

H&C OSC YEARLY PERFORMANCE REPORT

Housing Landlord

March 2014



Measure	Owner & Updater	Quarter 4 Result	2013 Result	Trend	2014 Result	Sign Off	Comments	Flag
HL05a - Stage 1 Complaints responded to within target for Housing	Elliott Brooks Corvu Admin	94.59% (70/74) No Target	96.15% (275/286) Target: 80.00	↓	94.42% (254/269) No Target	✓	Owner Excellent Performance across all 3 Groups	
HL05b - Stage 1 Complaints received for Housing	Elliott Brooks Corvu Admin	98 Complaints Info Only	321 Complaints Info Only	↓	266 Complaints Info Only	✓		
PP01 - Percentage of dwellings with a valid Gas Safety Certificate	Fiona Williamson Adrian Hoole	99.99% Target: 100.00	99.57% Target: 100.00	↑	99.99% Target: 100.00	✓	Updater we have reached 100% a couple of times this year and the trend with sunrealm is heading for 100% again Owner The commencement of the contract in October provided some challenges for Sun Realm to maintain the 100% due to some issues with data transfer and validation. Once these had been resolved the performance improved and all properties are contained within the access or legal process.	
PP08 - Percentage of tenants satisfied with Gas Servicing	Fiona Williamson Adrian Hoole	100.00% Target: 97.00	98.36% Target: 97.00	↑	100.00% Target: 97.00	✓	Updater very pleased with the new contract satisfaction rate increase. Owner Excellent result with the new contractor Sun Realm addressing any areas which had previously led to a dissatisfaction with this area of work.	

Measure	Owner & Updater	Quarter 4 Result	2013 Result	Trend	2014 Result	Sign Off	Comments	Flag
PP09a - Average Time taken to relet a Council Property (General Needs)	Fiona Williamson Simon Smith	35.01 Days Target: 25.00	31.17 Days Target: 25.00	↓	34.40 Days Target: 25.00	✓	<p>Updater A new empty homes team has been created to start in April 2014. It is expected the performance will improve following the creation of this team.</p> <p>Owner The team will bring together the lettings, allocations and works elements into one team so that collective responsibility can be taken for the reduction in key to key times.</p>	
PP09b - Percentage of General Needs properties let within target	Fiona Williamson Simon Smith	25.30% (21/83) Info Only	No Data Info Only		28.57% (108/378) Info Only	✓	<p>Updater A new empty homes team has been created to start in April 2014. It is expected the performance will improve following the creation of this team.</p>	
PP10 - Percentage of Urgent repairs completed within government time limits	Fiona Williamson Mark Kibble	96.91% Target: 98.00	99.20% Target: 98.00	↓	98.89% Target: 98.00	✓	<p>Updater The target set was 98% for urgent repairs to be completed. This target has been met generally over the year by Mitie.</p> <p>Owner Excellent consistent performance throughout the year.</p>	
PP11 - Average Time taken to complete non urgent repairs	Fiona Williamson Mark Kibble	19.00 Days Target: 15.00	13.60 Days Target: 15.00	↓	16.70 Days Target: 15.00	✓	<p>Updater The target set for an average repair to be completed is 15 days and the overall year target has averaged out at 16.7.</p> <p>The recent bad weather has affected the figures in January/February/March 2014 when carrying out large amounts of roofing and fencing repairs.</p>	

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PP13a - Percentage of responsive repairs completed within target	Fiona Williamson Mark Kibble	96.58% Target: 97.00	No Data No Target		98.05% Target: 97.00	✓	Updater The target set for responsive repairs to be completed within target is 97%. The average yearly performance is 98.05% and the number of repairs completed for the year was 28,119.	
PP13b - Percentage of responsive repairs completed right first time	Fiona Williamson Mark Kibble	99.68% Target: 98.50	99.29% Target: 98.50	↗	99.45% Target: 98.50	✓	Updater The target set for responsive repairs to be completed first time is 98.50. For the year to date there has been 28,119 orders completed with 146 valid recalls which equates to YTD FTF of 99.45%.	
PP14 - Appointments kept as a percentage of appointments made	Fiona Williamson Mark Kibble	99.86% Target: 97.00	99.76% Target: 97.00	↗	99.82% Target: 97.00	✓	Updater The target set for appointments kept as a percentage of appointments made was 97.00%. This figure has remained consistently high though out the year with an end of year figure of 99.82%.	
PP15 - Percentage of Tenants satisfied with the level of repair	Fiona Williamson Mark Kibble	97.05% Target: 97.00	98.03% Target: 97.00	↗	99.83% Target: 97.00	✓	Updater The target set for the percentage of tenants satisfied with the level of service was set at 97%. A total of 2721 surveys have been completed of which a total of 48 residents were unhappy with the service. So far this year 28,119 repairs have been completed. Owner Excellent overall performance throughout the year, especially when high volumes of repairs have been completed.	

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PP16a - Average time to relet a Council Property (Sheltered)	Fiona Williamson Simon Smith	46.09 Days (2028/44) Target: 50.00	49.31 Days (8235/167) Target: 35.00	↗	55.28 Days (10834/196) Target: 50.00	✓	Updater A new empty homes team has been created to start in April 2014. It is expected the performance will improve following the creation of this team.	
PP16b - Percentage of Sheltered & Adapted properties let within target	Fiona Williamson Simon Smith	63.64% (28/44) Info Only	No Data Info Only		54.72% (116/212) Info Only	✓	Updater A new empty homes team has been created to start in April 2014. It is expected the performance will improve following the creation of this team.	
PP19 - Percentage of Tenants satisfied with planned replacement works	Fiona Williamson Adrian Hoole	97.61% Target: 97.00	97.57% Target: 97.00	↗	97.76% Target: 97.00	✓	Updater upward trend, contract now complete with Apollo / Keepmoat Owner Keepmoat completed most of their programmed work in February, to allow for the mobilisation of the new contract, but continued to ensure that satisfaction levels remained high during their demobilisation period.	
PP20 - Average time taken for major adaptations	Fiona Williamson Simon Smith	144.98 Days (6234/43) Target: 151.00	No Data Target: 0		139.81 Days (30758/220) Target: 151.00	✓	Updater This is new Corvu category. The performance is within the target. The number of adaptations carried out during the year was considerably higher than in the previous year. Owner Additional investment has been made to enable people to live independanaty in their homes.	

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SH05 - Number of new Affordable Homes completed	Julia Hedger Camelia Smith	93 Dwellings Target: 0	150 Dwellings Target: 0	↓	109 Dwellings Target: 150	✓	Owner New build figures have not been received from new Homebuy agency which changed in March 2014. However, based on initial indications Homebuy sales once included in the final figure will confirm over 150 new affordable homes will have been completed this year.	
SH08b - Number of new homelessness applications received YTD	Julia Hedger Natasha Brathwaite	216 Applications Info Only	243 Applications Info Only	↓	216 Applications Info Only	✓		
SH09b - Average time taken to investigate a homeless application	Julia Hedger Natasha Brathwaite	19.6 Days Target: 33.0	No Data No Target		23.5 Days Target: 33.0	✓	Owner within target	
SH10 - Number of homeless applicants accepted	Julia Hedger Natasha Brathwaite	40 Acceptances Info Only	168 Acceptances Info Only	↓	129 Acceptances Info Only	✓	Owner prevention of homelessness is working	
SH11 - Percentage of Homelessness reviews upheld by Member's panel	Julia Hedger Natasha Brathwaite	92% Target: 90	100% No Target	↓	98% Target: 90	✓		
SH14 - Number of households in B&B for longer than 6 weeks	Julia Hedger Natasha Brathwaite	3 Households Target: 0	No Data No Target		3 Households Target: 0	✓	Owner 2 of these are single homeless so technically should not be recorded here - the other applicant had a disability which was specifically met by the B&B they were placed in.	
SH23 - Percentage of allocations made to transfer seeking tenants	Julia Hedger Ryan Glanville	30.7% Info Only	30.0% Info Only	↑	33.0% Info Only	✓		
SH24 - Percentage of allocations made to Homeseekers	Julia Hedger Ryan Glanville	54.3% Info Only	37.2% Info Only	↑	42.6% Info Only	✓		

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SH25 - Percentage of allocations made to Homeless applicants	Julia Hedger Ryan Glanville	15.0% Info Only	32.7% Info Only	↓	24.4% Info Only	✓		
SH26 - Percentage of total allocations made as a direct let	Julia Hedger Ryan Glanville	21.7% Info Only	24.4% Info Only	↓	22.7% Info Only	✓		
TL01 - Current rent arrears as a percentage of the annual debit	Andy Vincent Katie Kiely	2.85% Target: 3.80	3.13% Target: 3.05	↑	2.85% Target: 3.80	✓	Owner This is excellent performance and places DBC amongst the best performing social landlords in the country	
TL02 - Rent collected as a percentage of rent owed (excluding current arrears brought forward)	Andy Vincent Katie Kiely	101.41% Target: 98.50	100.02% Target: 100.00	↑	101.41% Target: 98.50	✓	Owner Again excellent performance. The performance above target represents a significant amount of additional income for the housing service	
TL04 - Voids loss as a percentage of the rent roll	Andy Vincent Katie Kiely	0.96% Target: 1.00	0.84% Target: 1.00	↓	0.96% Target: 1.00	✓	Updater This is a good result and within target. A great deal of work has been done to ensure that the voids process is as efficient as possible.	
TL13a - Percentage of Community Alarm calls answered within 1 min	Andy Vincent Dharini Chandarana	97.71% Target: 97.50	98.28% Target: 97.50	↓	97.03% Target: 97.50	✓	Updater Annual target slightly below performance. This is because during the period of bad weather in the South & South West, the Monitoring Centre at Eldercare had unprecedented number of calls. The weather caused systems across the country to fail and generated calls into the centre. The volume of calls caused performance to dip below target for a month and therefore affected the annual out turn.	

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TL15 - Satisfaction with the handling of medium level ASB cases	Andy Vincent Lindsey Walsh	75% (12/16) Target: 80	82% (51/62) No Target	↗	87% (74/85) Target: 80	✓	Updater From April onwards there will be a change on information that we are collecting as we will be looking at how satisfied they are with outcome of case. Work is also required to improve the amount of surveys that are returned to gather more detailed information.	
TL16 - Acknowledgement of a report of ASB within 24 hours	Andy Vincent Lindsey Walsh	99% (135/136) Target: 95	96% (453/473) Target: 95	↗	98% (586/597) Target: 95	✓	Owner Reports of anti social behaviour are consistently being acknowledged in line with our published service standard	
TL19 - The number of Mutual Exchanges undertaken in the financial year to date	Andy Vincent Vivienne Cunningham	103 Info Only	158 Info Only	↘	103 Info Only	✓	Updater The amount of exchanges appears lower than last year as the way of recording the information was amended. The figure does not take into account the number of applications received but were refused under Grounds 1 - 9 of schedule 3 of the Housing Act, or those where applicants pulled out of the exchange prior to signing the Deed of Assignment.	

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TL21 - Current number of tenants and leaseholders involved with the Housing Service	Andy Vincent Jules Goodridge	1000 Target: 0	No Data Target: 0		1000 Target: 500	✓	Owner Although we continue to involve more and more people in the housing service. This indicator has been considered to be confusing. Two new indicators - agree with the involvement working group will be set up next year. 1. Looking at formal involvement 2. Looking at informal. When reporting on involvement numbers individuals will only be able to be involved once.	
TL29 - Number of tenants who have moved to a smaller home this year	Andy Vincent Lindsey Walsh	153 Info Only	No Data Info Only		153 Info Only	✓	Owner The number of tenants moving to a smaller home is fairly significant in the total number of moves - 600 approximately. In April 2013 over 900 households were affected by the Social Sector Size Criteria in DBC's stock, it will still take a considerable number of years to move those households who wish to, to smaller accommodation	