

Yearly Performance Report - Housing Landlord

2013

Ref	Indicator	Q4 Result	Qrtly Trend	2013 Target	2013 Result	Yrly Trend	Updater Comments	Sign Off	Approval Comments
Housing & Regeneration >> Housing Landlord - Elliott Brooks									
HR03d1	Total days lost through LONG TERM sickness absence in Housing Landlord	290.00 day(s)	↑	Info only	714.04 day(s)		This winter has been the coldest on record for many years, this may have contributed to the absence.	✔	Approved.
HR03d2	Total days lost through SHORT TERM sickness absence in Housing Landlord	52.62 day(s)	↓	Info only	412.56 day(s)			✔	Approved.
HR05d1	Average number of days lost due to sickness absence per FTE in Housing Landlord	2.83 day(s) (342/121)	↓	8.00 day(s)	9.31 day(s) (1126/121)		This is over the target	⚠	Approval not complete
Housing & Regeneration >> Housing Landlord >> Property & Place - Calvin Fisher									
COMP1A-PP	Percentage of stage 1 complaints responded to within target - Property and Place	100.00% (64/64)	↑	80.00%	98.20% (218/222)	↑		✔	Approved. excellent performance considering the numbers involved
COMP1B-PP	Number of Stage 1 complaints received – Property and Place	74 complaint(s)	↓	Info only	241 complaint(s)	↑		✔	Approved.
PP01	Percentage of dwellings with a valid Gas Safety Certificate	99.57%	↑	100.00%	99.57%	↑	Overall the years figures have been up and down a lot with the problems that were experienced at the end of 2012 with Carillion.They have now stabilised and are good.	✔	Approved. Although the target has not been reached, performance has improved measurably over the last quarter following the appointment of Orion as our new contractor.
PP02	Average Cost of a repair	£89.61	↓	£93.47	£92.73	↑	The end of year average cost is below the set target of £93.47 by £0.74.	✔	Approved. We have continued to monitor spend in this area and investigate ways we can get better value for money from our repairs contract. This work has been reflected in the low average for quarter 4 and our end of year average is below target.
PP07	Value of capital type installations, replacements, or major repairs for year to date	£16,310,488.00	↑	Info only	£16,310,488.00	↑	Some major jobs not completed within financial year with money carried over to next year.	✔	Approved. There were delays in procuring roofing and garage contracts this year. This money has been carried forward and is committed in the coming financial year. Other contracts were completed successfully, with extra works being commissioned on heating replacement and exterior doors.
PP08	Percentage of tenants satisfied with Gas Servicing	98.00%	↑	97.00%	98.36%	↓	tenants satisfaction has now stabilised as good, with the contractor performance now being sorted out	✔	Approved. 4th Quarter result improved by 2% on 3rd quarter and 1% above target. Yearly figure 0.5% down on last years figure but 1.36% above target. Satisfaction overall remains high despite issues with previous contractor and challenges with introducing new contractor in December.
PP09	Average Time taken to relet a Council Property (General Needs)	34.40 day(s)	↑	25.00 day(s)	31.17 day(s)	↑	The performance has fluctuated throughout the period, the relet times have increased as the period has progressed. There have been a number of properties that have taken a long time to relet following the completion of work required to bring the properties up to a lettable standard.	✔	Approved. Yearly target has not been achieved. We are working closely with MITIE to improve repair times in voids. We are in the process of recruiting an Empty homes Lead Officer to oversee the whole of the voids process and concentrate on improving performance across all aspects of the service.
PP10	Percentage of Urgent repairs completed within government time limits	99.16%	↓	98.00%	99.20%	↑	The Operational team has worked closely together to ensure that repair orders are correctly prioritised and the works kept to within the	✔	Approved. Slight drop in performance over last quarter of .06% but performance remains better than target and an improvement on last years

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PP11	Average Time taken to complete non urgent repairs	16.50 day(s)	↑	15.00 day(s)	13.60 day(s)	↓	set timescales. The average completion time for all non urgent jobs remains below the target of 15 days. The figure being 13.6 Days for the year.	✔	figure. Approved. Last quarter figures are slightly high which can be attributed to the poor weather conditions. The yearly figure has improved though and remains better than target.
PP12	Percentage of non-urgent repairs completed within target	98.49%	↑	97.00%	98.31%	↑	The recent bad spell of weather in the last quarter has led to there being delays in routine roofing repairs carried out for Health and Safety reasons. The average time for completion for this type of repair is currently 16.5 days, With the YTD averaging 13.6 Days	✔	Approved. Last quarter figures are slightly improved despite the poor weather conditions. The yearly figure has improved and remains better than target
PP13	Percentage of responsive repairs completed right first time	98.70%	↓	98.50%	99.29%	↓	The completion of repairs first time have remained consistantly high.	✔	Approved. Slight drop in performance last quarter but yearly performance better than target.
PP14	Appointments kept as a percentage of appointments made	99.80%	↑	97.00%	99.76%	↑	This indicator remains at a consistently high level though out the year.	✔	Approved. Slight iprovement in performance again for last quarter. Figure remains better than last year and above target
PP15	Percentage of Tenants satisfied with the level of repair	97.91%	↓	97.00%	98.03%	↑	The figures reflect the information recieved from residents who are called after the completion of the works.	✔	Approved. slight dip in performance over last quarter, but satisfaction remains above target and better than last years figure.
PP16a	Average time to relet a Council Property (Sheltered)	50.73 day(s) (2232/44)	↑	35.00 day(s)	49.31 day(s) (8235/167)	↑	The performance has fluctuated throughout the period, the relet times have increased as the period has progressed. There have been a number of properties that have taken a long time to relet following the completion of work required to bring the properties up to a lettable standard.	✔	Approved. Yearly target has not been achieved. We are working closely with MITIE to improve repair times in voids. We are in the process of recruiting an Empty homes Lead Officer to oversee the whole of the voids process and concentrate on improving performance across all aspects of the service.
PP16b	Average time to relet a Council Property (Adapted)	22.00 day(s) (22/1)	↓	50.00 day(s)	42.85 day(s) (857/20)	↓	The annual performance is within target for this category of work.	✔	Approved. Figures improved over last quarter, remain better than target.
PP17	Average Time to relet all properties	40.50 day(s)	↑	35.00 day(s)	37.76 day(s)	↑	The performance has fluctuated throughout the period, the relet times have increased as the period has progressed. There have been a number of properties that have taken a long time to relet following the completion of work required to bring the properties up to a lettable standard.	✔	Approved. Yearly target has not been achieved. We are working closely with MITIE to improve repair times in voids. We are in the process of recruiting an Empty homes Lead Officer to oversee the whole of the voids process and concentrate on improving performance across all aspects of the service.
PP18	Average cost of voids (empty homes)	£2,498.37	↑	£2,500.00	£2,498.37	↑	All void works are carried out to meet a minimum standard required under DBC's Empty Homes specification.	✔	Approved. Average cost has risen slightly over last quarter although remains better than target. We are working closely with Mitie over void procedures and monitor costs closely.
PP19	Percentage of Tenants satisfied with planned replacement works	96.94%	↓	97.00%	97.57%	↓	Overall satisfaction has remained good throughout the year, no particular problems.	✔	Approved. Satisfaction levels fell slightly over last quarter and we are investigating reasons for this. However overall figure remains better than target.
Housing & Regeneration >> Housing Landlord >> Tenants & Leaseholders - Andy Vincent									
COMP1A -TL	Percentage of stage 1 complaints responded to within target – Tenants and Leaseholders	100.00% (13/13)	→	80.00%	100.00% (40/40)	↑		✔	Approved. excellent performance
COMP1B	Number of Stage 1 complaints received –	16 complaint(s)	↑	Info only	46 complaint(s)	↑		✔	Approved.

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-TL	Tenants and Leaseholders			Info only					
TL01	Current rent arrears as a percentage of the annual debit	3.13%	↑	3.05%	3.13%	↑	Although this is a good result it is slightly below the (stretching) target. The figure has been negatively impacted by a number of factors (1) Staff shortages and delays in recruiting temporary staff (2) Staff involvement in preparing for Welfare Reform, both by way of participation in the 'Task Force' and by proactive measures which involved attempting personal contact with all tenants known or expected to be affected by the 'Bedroom Tax' (3) A number of perverse decisions at Court. We are seeking advice and hoping to take remedial action around this	✔	Approved. We will do some benchmarking with other social landlords to assess this performance against theirs. It is suspected that the downward trend in arrears levels in Dacorum is out of step with the performance of the majority of the sector.
TL02	Rent collected as a percentage of rent owed (excluding current arrears brought forward)	100.02%	↓	100.00%	100.02%	↑	This is a very good result and reflects the hard work done by the Income Team over the year	✔	Approved. Collecting over 100% of the rent that is due is a fantastic result for the team especially in such difficult economic times.
TL04	Voids loss as a percentage of the rent roll	0.84%	↓	1.00%	0.84%	↑	This result is well within target and is a result of work done to reduce void turnaround times	✔	Approved. This performance reflects the fact that the overall number of empty properties remains low
TL12	Percentage of New Tenant visits completed in target (within 6 weeks) for general needs properties	98% (56/57)	↓	98%	97% (203/210)	↓	7 visits were out of target throughout the year. all outstanding visits for Q1, Q2 and Q3 have now been completed. 1 visit is out of visit for Q4. This has not been completed as file is with Group Manager Andy Vincent due to a query with the tenancy.	✔	Approved. Excellent performance across the year to complete such a high percentage of new tenancy visits.
TL13a	Percentage of Community Alarm calls answered within 1 min	98.47%	↓	97.50%	98.28%	↑		✔	Approved. The performance of Seniorlink Eldercare has exceeded target for a significant number of months during 2013/13 and is an improvement on the previous year.
TL16	Acknowledgement of a report of ASB within 24 hours	98% (126/128)	↓	95%	96% (453/473)	↓	Cases out of target were during a time of staff shortages and holiday periods in April, May and June 2012. There was only one case that was exceptionally late due to the report being emailed to a member of staff that was away for a two week holiday. All other cases were only 36 or 48 hours past the 24 hour deadline.	✔	Approved. Excellent performance across the year considering the volume of cases and the challenging service standard.
TL19	The number of Mutual Exchanges undertaken in the financial year to date	158	↑	Info only	158		There has been an increase on last years figure, and this could be a reflection on the new Benefit Reforms that have just come into force. We are also encouraging those people affected by the changes to consider a mutual exchange as this will also help those tenants who need larger properties.	✔	Approved. The expected increase in mutual exchange requests has been anticipated as the number and range of housing options available to existing tenants is reduced.