

## AGENDA ITEM: 8

### SUMMARY



<b>Report for:</b>	<b>Housing &amp; Communities Overview &amp; Scrutiny Committee</b>
<b>Date of meeting:</b>	<b>19<sup>th</sup> June 2013</b>
<b>PART:</b>	<b>1</b>
If Part II, reason:	

<b>Title of report:</b>	<b>2012/13 4<sup>th</sup> Quarter Performance Report, Service Plan Update &amp; Operational Risk Register – Housing</b>
Contact:	Cllr Margaret Griffiths, Portfolio Holder for Housing  Author/Responsible Officer: Elliott Brooks – Assistant Director Housing
Purpose of report:	(1) To provide Members with the Quarter 4 / End of Year performance information (2012/13), update on progress of the Service Plan & Operational Risk Register for the Housing Landlord Service Area.
Recommendation	1) That Members note the Quarter 4 / End of Year Performance Report, Service Plan update and Operational Risk Register.
Corporate objectives:	Effective Performance Monitoring will have a positive impact on all corporate objectives directly or indirectly.
Implications:	<u>Financial</u>  None.
'Value For Money Implications'	<u>Value for Money</u>

	Monitoring Performance supports the Council in achieving Value for Money in all areas of service delivery.
Risk Implications	The Housing Landlord Operational Service Risk Register was reviewed during the 4th Quarter of 2012/13 and will be reviewed quarterly throughout 2013/14.
Equalities Implications	Equality Impact Assessment completed for each Service Area and reviewed annually or as and when there is Policy change
Health And Safety Implications	None
Consultees:	Calvin Fisher – Interim Group Manager, Property & Place Andy Vincent – Group Manager, Tenancy & Leasehold
Background papers:	None

## **1. Introduction**

This report details the performance of the Housing Landlord Service during the 4<sup>th</sup> quarter and the end of year position of 2012/13 against performance indicators, as well as updating the Housing & Communities Overview & Scrutiny Committee regarding progress of the Housing Service Plan which was agreed with the Tenant & Leaseholder Committee in March 2012 following consultation.

The report also details the Housing Landlord Operational Risk Register. These risks have been identified as key in terms of tracking and ensuring all is done to mitigate as far as is reasonably possible.

## **2. Housing Landlord Performance Report - Quarter 4 / End of Year 2012/13**

Appendix 1 shows performance against the 'Service Critical' performance indicators for the Quarter 4 period of January – March 2013 and the end of year position.

### **2.1. Performance Highlights**

#### **2.1.1 Average Cost of a void (empty home) - £2498.37**

The new 'lettable standard' was agreed with tenant representatives towards the end of 2011/12 which resulted in the amount of work carried out prior to a new tenancy

starting increasing. This has proved successful in fewer refusals of properties and the Property & Place team have managed to keep the average spend under the new target of £2,500

#### 2.1.2 Percentage of tenants satisfied with Planned Works – 97.57%

Due to the increase in resources available following the move to Self Financing, the capital programme was greatly increased in 2012/13 from previous years. This has been a challenge to manage in terms of tenant liaison and the Council have worked closely with the main contractor, Keepmoat/Appollo to ensure this did not result in more complaints or less attention to detail.

The table below demonstrates the increase in work taking place in tenants' homes across the borough:

Improvement Works	2011/2012	2012/2013
Kitchen Renewal	196	456
Bathroom Renewal	192	426
Re-Wire	250	605
Front Doors	532	1935

#### 2.1.3 Rent Collected as a percentage of rent owed (excluding arrears brought forward) 100.02%

To achieve a performance level in excess of 100% in the current financial climate is excellent. Arrears performance on the whole is improving rapidly and many initiatives which started in the early part of the year are now showing their value.

An example of this is that following a recent 'evening ring around' whereby tenants in arrears are called in the evening by an Income Officer, each one of those tenants made a payment within the next week. The Christmas 'Pay your Rent' campaign also proved to be a success.

#### 2.1.4 Complaint Handling (P & P 218/222 T & L 40/40)

Whilst the volume of complaints received may appear high, for a local authority with a housing stock of over 10,000 the numbers are relatively low. The turnaround of complaints in terms of hitting the target time of 20 days has been excellent in 2012/13 but more importantly is a culture of learning from complaints and changing our procedures or policies as a result.

### **3. Housing Service Plan**

Appendix 2 details progress against the 2012/13 Service Plan.

Appendix 3 shows the 2013/14 Housing Service Plan and performance indicators which will be reported throughout the year. The Service Plan and performance

indicators have agreed by the Tenants & Leaseholder Committee, the Portfolio Holder for Housing and the Corporate Director of Housing & Regeneration

#### **4. 2012/13 Housing Landlord Operational Risk Register**

Appendix 4 details the key risks identified to monitor and report against. They are reviewed quarterly by the Housing Senior Management Team (HSMT) whereby work undertaken to mitigate will be reflected in the assessments.