

Quarterly Performance Report
Housing and Community OSC - Elliott Brooks/Cllr Margaret Griffiths - Housing
Qtr 3, 2012

Ref	Indicator	Target	Qtr 3 Result	Qtr 2 Result	Trend	Updater Comments	Sign Off	Approval Comments
Housing & Regeneration >> Housing Landlord >> Property & Place - Calvin Fisher								
COMP1B-PP	Number of Stage 1 complaints received – Property and Place	Info only	79 complaint(s)	55 complaint(s)	↑		✓	Approved.
PP01	Percentage of dwellings with a valid Gas Safety Certificate	100.00%	99.37%	99.18%	↑	changing contractor is now beginning to show improved compliancy figures	✓	Approved. Shows an improvement over the last quarter and last month despite the contractual change which is good news
PP02	Average Cost of a repair	£93.47	£93.71	£96.32	↓	The average cost of a repairs has decreased within the last quarter due to controls being consistently applied.	✓	Approved. reduction of costs this quarter have brought us closer to our target cost. continued monitoring of costs and close liaison with Mitie should continue this trend.
PP07	Value of capital type installations, replacements, or major repairs for year to date	Info only	£9,500,000.00	£7,106,864.00	↑	value of work on target to spend by end of year	✓	Approved. we remain on target to achieve budget spend
PP08	Percentage of tenants satisfied with Gas Servicing	97.00%	96.00%	97.67%	↓	low figure based on two months. No figures available for the third month as the change over of the contractor has delayed the available information	✓	Approved. Change of contractor mid December means we are still awaiting survey results for December, these will be reported verbally to scrutiny
PP09	Average Time taken to relet a Council Property (General Needs)	25.00 day(s)	29.67 day(s)	32.54 day(s)	↓	Performance has improved since the previous Quarter. It is estimated that the time taken to relet will be within target by the end of this Quarter.	✓	Approved. Relet time has improved by almost 3 days this quarter which is a positive step, and it is envisaged this trend will continue towards reaching our target by end of year.
PP10	Percentage of Urgent repairs completed within government time limits	98.00%	99.22%	99.29%	↓	The Operational team has worked closely together to ensure that repair orders are correctly prioritised and the works kept to kept to within the set timescales. In order that the number of orders raised is kept low any additional or follow on work is claimed against the emergency order, Therefore the order is not closed down after the initial visit but closed when all works are completed.	✓	Approved. A very small reduction in performance this quarter but remains above target.
PP11	Average Time taken to complete non urgent repairs	15.00 day(s)	12.60 day(s)	12.90 day(s)	↓	Some larger scale jobs are being appointed toward the end of the 25 day priority for Routine, or non-urgent repairs. The scope of works requested by the CSA's -MO's tend to exceed the original order this leads to some works not being completed by the set target. There are a number of jobs, that because of the agreed process and cost controlling process', approval needs to be sought for scaffolding or other work that exceeds the variation limit this sometimes causes	✓	Approved. Slight improvement this quarter and we remain within target.

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						delay in the actual repair being carried out.		
PP12	Percentage of non-urgent repairs completed within target	97.00%	98.30%	97.87%	↑	Whilst PP11 shows the vast majority of works being completed early a small proportion still overrun past the 25 working day priority, typically these works involve wet trades or works where specialist suppliers are used i.e. for replacement double glazed units. However we have managed to bring some jobs forward and complete them 'early'.	✓	Approved. improved performance this quarter and we remain above target
PP13	Percentage of responsive repairs completed right first time	98.50%	99.30%	99.36%	↓	There were a total of 24 requests for recalls, of which 9 were valid. This equates to a 'pass' rate of 99.49% of the 1787 orders completed in the month. The half rear result remains on course to better the target set.	✓	Approved. very slight drop this quarter but we remain above target figure for year.
PP14	Appointments kept as a percentage of appointments made	97.00%	99.19%	98.07%	↑	Because all jobs are appointed, initially by the call centre and MO's, this indicator remains at a consistently high level.	✓	Approved. Performance has improved this quarter and remains above target
PP15	Percentage of Tenants satisfied with the level of repair	97.00%	98.22%	98.07%	↑	Of a total of 173 telephone surveys and physical surveys undertaken there were 5 residents who expressed dis-satisfaction with the service.	✓	Approved. Increase in satisfaction this quarter and we remain above target. dissatisfaction issues raised by tenants are being investigated with our contractor
PP16a	Average time to relet a Council Property (Sheltered)	35.00 day(s)	47.09 day(s) (2213/47)	42.60 day(s) (1917/45)	↑	Performance for these properties has decreased during this period. It is estimated that performance in the final period will improve.	✓	Approved. Performance outside of target and reasons for poor results need to be analysed further to identify areas for improvement. Performance will be monitored closely next quarter and an improvement is expected.
PP16b	Average time to relet a Council Property (Adapted)	50.00 day(s)	36.00 day(s) (216/6)	73.67 day(s) (221/3)	↓	Performance has improved dramatically in this period, the average time taken to relet these properties is now below target.	✓	Approved. excellent performance this quarter
PP17	Average Time to relet all properties	35.00 day(s)	34.75 day(s)	38.78 day(s)	↓	Performance for this period is below the target time. It is estimated that this trend will continue into the final period.	✓	Approved. Effort put in this quarter has resulted in our target being exceeded, continued effort in this area should continue this trend to the end of the year ensuring we improve our performance and remain within target
PP18	Average cost of voids (empty homes)	£2,500.00	£2,248.26	£2,234.82	↑	All void works are carried out to meet a minimum standard required under DBC's Empty Homes specification. Specifications are provided by DBC for MITIE to complete the works therefore	✓	Approved. Revised target now more accurately reflects the average expenditure on void properties. We are within target this quarter.

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PP19	Percentage of Tenants satisfied with planned replacement works	97.00%	97.67%	96.98%	↑	MITIE do not control these costs. figures show overall improvement on customer satisfaction this quarter	✓	Approved. A positive result with increased satisfaction this quarter taking us above target.
Housing & Regeneration >> Housing Landlord >> Tenants & Leaseholders - Andy Vincent								
COMP1B -TL	Number of Stage 1 complaints received – Tenants and Leaseholders	Info only	10 complaint(s)	8 complaint(s)	↑		✓	Approved.
TL01	Current rent arrears as a percentage of the annual debit	3.05%	3.10%	3.45%	↓	Improvement over last quarter is largely due to timing of free weeks. A campaign to encourage tenants in arrears to make a payment in the free weeks was successful in ensuring a larger than expected drop in arrears	✓	Approved. Approved - the downward trend in rent arrears is very pleasing to see and reflects the hard work of the team.
TL02	Rent collected as a percentage of rent owed (excluding current arrears brought forward)	100.00%	100.16%	98.73%	↑	This collection figure is very encouraging and reflects the hard work done by Officers in ensuring that tenants pay regularly	✓	Approved. Excellent performance - encouraging for year end
TL04	Voids loss as a percentage of the rent roll	1.00%	0.90%	0.76%	↑	Although there has been a slight increase in the void loss this is still within target. Work continues to ensure that dwellings are turned around and relet as quickly as possible	✓	Approved. The overall number of empty homes remains low
TL12	Percentage of New Tenant visits completed in target (within 6 weeks) for general needs properties	98%	98% (65/66)	89% (32/36)	↑	1 visit has remained out of target for quarter 3 and this is for a tenant where there are other issues and was held with group manager. A joint visit has now been attempted without success. A letter has also been sent.	✓	Approved. Excellent performance - an essential service for new tenants.
TL13a	Percentage of Community Alarm calls answered within 1 min	97.50%	98.53%	98.05%	↑	Excellent performance for this quarter. Target met and exceeded.	✓	Approved. Improvement on earlier in the year - performance is being sustained at a high level
TL16	Acknowledgement of a report of ASB within 24 hours	95%	100% (88/88)	98% (127/130)	↑	excellent result for December	✓	Approved. Approved
TL19	The number of Mutual Exchanges undertaken in the financial year to date	Info only	104	70	↑	The number of Mutual Exchange applications has risen steadily over the past quarter as expected.	✓	Approved. Approved