

Quarterly Performance Report
Housing and Community OSC - Elliott Brooks/Cllr Margaret Griffiths - Housing
Qtr 2, 2012

Ref	Indicator	Target	Qtr 2 Result	Qtr 1 Result	Trend	Updater Comments	Sign Off	Approval Comments
Housing & Regeneration >> Housing Landlord >> Property & Place - Fiona Williamson								
COMP1B-PP	Number of Stage 1 complaints received – Property and Place	Info only	55 complaint(s)	33 complaint(s)	↑		✓	Approved.
PP01	Percentage of dwellings with a valid Gas Safety Certificate	100.00%	99.18%	99.56%	↓	Marked drop in this quarter due to problems with the Carillion office relocation and changes in staff and computer systems. Strategy being discussed with Carillion	✓	Approved. Improvements have been agreed with, and implemented by, Carillion. Additional engineers have been mobilised to address the backlog.
PP02	Average Cost of a repair	£93.47	£96.32	£89.23	↑	The figures at present look well on track to be within the guide lines set for this KPI.	✓	Approved. The Q2 figure had increased due to a large volume of repairs requiring scaffold access that had increased the average. The spend is currently being monitored monthly and any increases reviewed with MITIE.
PP07	Value of capital type installations, replacements, or major repairs for year to date	Info only	£7,106,864.00	£2,240,978.00	↑	Spend and commitment in line with the half yearly projection	✓	Approved. There are a number of projects that will be delivered in Q3 and Q4 and currently the expenditure profile is as projected.
PP08	Percentage of tenants satisfied with Gas Servicing	97.00%	97.67%	99.30%	↓	Overall satisfaction within Q2 has remained within target. Recent drop in monthly target is being addressed	✓	Approved. The impact of Carillion's move to Chelmsford has resulted in a number of missed appointments and a decline in customer satisfaction.
PP09	Average Time taken to relet a Council Property (General Needs)	25.00 day(s)	32.54 day(s)	27.34 day(s)	↑		✓	Approved. There was an increase in the number of properties requiring extensive work which increased the relet time during the quarter.
PP10	Percentage of Urgent repairs completed within government time limits	98.00%	99.29%	98.95%	↑	The Operational team has worked closely together to ensure that repair orders are correctly prioritised and the works kept to within the set timescales.	✓	Approved. Very good performance recorded this quarter.
PP11	Average Time taken to complete non urgent repairs	15.00 day(s)	12.90 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 due to the volume of repairs. Both teams are working together to resolve this issue.	✓	Approved. Performance within target again this quarter.
PP12	Percentage of non-urgent repairs completed within target	97.00%	97.87%	97.94%	↓	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 Mitie have managed to bring some jobs forward and complete them	✓	Approved. MITIE monitor those jobs that are not completed within target to determine any patterns for improvement. Performance above target for the quarter.

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						'early'. The repairs continue to be repaired at a high rate first time.		Approved. Low valid recall rates again this quarter another positive result.
PP13	Percentage of responsive repairs completed right first time	98.50%	99.36%	99.30%				Approved. The effective use of appointments for all works has kept the performance above target.
PP14	Appointments kept as a percentage of appointments made	97.00%	98.07%	99.73%		Because all jobs are appointed, initially by the call centre and MO's, this indicator remains at a consistently high level.		Approved. Above target customer satisfaction recorded from the telephone surveys undertaken in the quarter.
PP15	Percentage of Tenants satisfied with the level of repair	97.00%	98.07%	98.52%		The figures for tenants high satisfaction continues in a steady trend for the quarter.		Approved. Improved performance for the relet times for sheltered accomodation following the full roll out of the new relet standard. Further work is being done to address any delays within the process.
PP16a	Average time to relet a Council Property (Sheltered)	35.00 day(s)	42.60 day(s) (1917/45)	60.42 day(s) (1873/31)				Approved. Adapted properties continue to create challenges when finding tenants for whom existing adaptations are suitable. The process is subject to a further change which will enable disabled tenants to be involved earlier in the process, which should improve performance.
PP16b	Average time to relet a Council Property (Adapted)	50.00 day(s)	73.67 day(s) (221/3)	39.80 day(s) (398/10)				Approved. The performance in all areas has been subject to some delays and refusals by tenants which has resulted in an above target relet time. The improvement project continues to target these areas to reduce the time properties are empty between tenants.
PP17	Average Time to relet all properties	35.00 day(s)	38.78 day(s)	36.40 day(s)				Approved. The new relet standard and a number of properties requiring extensive replastering work has resulted in the average spend being above target.
PP18	Average cost of voids (empty homes)	£1,998.00	£2,234.82	£2,416.60		All void works are carried out to meet a minimum standard required under DBC's Empty Homes specification and this has meant that the costs have risen on void dwellings.		Approved. Keepmoat (Apollo) are reviewing these figures to address areas where the satisfaction has dropped below target, as their profit is directly linked to customer satisfaction.
PP19	Percentage of Tenants satisfied with planned replacement works	97.00%	96.98%	98.68%		Overall satisfaction has remained good although on average quarterly figure is just below target		
Housing & Regeneration >> Housing Landlord >> Tenants & Leaseholders - Andy Vincent								
COMP1B-TL	Number of Stage 1 complaints received – Tenants and Leaseholders	Info only	8 complaint(s)	12 complaint(s)				Approved.
TL01	Current rent arrears as a percentage of the annual debit	3.05%	3.45%	3.24%		Arrears levels remain at the same level as August. Handheld payment devises		Approved. Arrears levels generally rise in the run up to Christmas. The pay your

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						have been purchased; the targeted summer campaign 'don't go away before you pay is ending' with the Christmas campaign due to commence in October.		rent campaign is designed to limit the rise. If the current position can be maintained and improved upon in quarter 3 - this will stand the team in good stead for the end of the year.
TL02	Rent collected as a percentage of rent owed (excluding current arrears brought forward)	100.00%	98.73%	98.72%	↑	Collection levels projected to the end of the financial year have improved in September. Work has been undertaken to tighten the rent recovery processes, promote responsible rent payment through the pay your rent campaigns and highlight the impact of non-payment within News and Views and on the reverse of the rent statements.	✔	Approved. The year end performance is projected to be the same as at the end of quarter 1. This is projected to improve at the end of quarter 3 due to the impact of the rent free weeks.
TL04	Voids loss as a percentage of the rent roll	1.00%	0.76%	0.62%	↑	The number of empty properties remain low, reflecting the work to improve the relet processes.	✔	Approved. A slight increase in the number of empty homes - this figure fluctuates considerably but will be maintained at below target across the year.
TL12	Percentage of New Tenant visits completed in target (within 6 weeks) for general needs properties	98%	89%	98%	↓		✔	Approved. Disappointing that some new tenant visits have been missed within the 6 week target
TL13a	Percentage of Community Alarm calls answered within 1 min	97.50%	98.05%	98.05%	↓	Excellent results - performance above target. Officers continue to monitor contract performance with Eldercare	✔	Approved. Excellent performance is being maintained. Levels of customer satisfaction with the service also remain high.
TL16	Acknowledgement of a report of ASB within 24 hours	95%	98%	88%	↑	Excellent response rate, good improvement from Q1	✔	Approved. Excellent performance
TL19	The number of Mutual Exchanges undertaken in the financial year to date	Info only	70	43	↑	The quarterly figure shows that we are on a similar curve to the amount of exchanges in the previous financial year.	✔	Approved. Interesting that the number of mutual exchanges are projected to be at the same levels of last year. Changes to welfare benefits may see this increase in future years.