

# QUARTERLY PERFORMANCE

Housing Landlord

September 2018




## APPENDIX A



All Measures

Measure	Owner & Updater	Sep 2018 Result	Trend	Jun 2018 Result	Sep 2017 Result	Actions	Comments	Sign Off
FIN12 - Garages Income ytd budget against ytd actual	Layna Warden Caroline Souto	£1807499 Target: 1963881	↓	£878064 Target: 942663	£1712706 Target: 1739833		Owner We are under target due to a higher level of voids from an imcreased disposals programme. To improve this we have launched an online garage letting site and we expect the figures next quarter to show an improvement.	✓
PP01 - Percentage of dwellings with a valid Gas Safety Certificate	Simon Smith Fiona Kimberley	99.99% Target: 100	→	99.99% Target: 100	100% Target: 100		Owner The performance is at target for this period	✓
PP04 - Percentage of properties passing QA checks Repairs and voids	Simon Smith Kevin Clinton	99% Target: 98	↓	100% Target: 98	100% Target: 98		Updater The target has been achieved in quarter 2 as reported by Osborne which they attribute to a strong inspection and handover process.	✓
PP05 - Percentage of properties passing QA checks Planned works	Simon Smith Kevin Clinton	100% Target: 98	→	100% Target: 98	100% Target: 98		Updater Osborne report a positive and consistent outturn at Quarter 2 reflective of the efforts of the partnership and also the drive to completing events right first time.	✓
PP10 - Percentage of emergency repairs completed within 4 hours	Simon Smith Kevin Clinton	99% Target: 99	↓	100% Target: 99	100% Target: 99		Updater A quarter 2 average of 99% was achieved. Slightly down by 1% on Quarter 1 is reported by Osborne.	✓
PP12 - Percentage of non-urgent repairs completed within target	Simon Smith Kevin Clinton	98% Target: 98	→	98% Target: 98	98% Target: 98		Updater It is reported by Osborne that the Quarter 2 showed an increase in the numbers of orders received and completed in comparison to Quarter 1.	✓
PP13a - Percentage of responsive repairs completed within target	Simon Smith Kevin Clinton	97.83% (6316/6456) Target: 97	↑	97.74% (6109/6250) Target: 97	98.03% (5716/5831) Target: 97		Owner Performance is at target	✓
PP13b - Percentage of responsive repairs completed right first time	Simon Smith Kevin Clinton	88% Target: 78	↑	87% Target: 78	86% Target: 78		Updater Throughout Quarter 2 Osborne report that their figures indicate there has been a steady upward and positive trend in the area of First time fix, with a 2% improvement on the previous quarter position.	✓

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PP15 - Percentage of tenants satisfied with the service planned and responsive works	Simon Smith Kevin Clinton	99% Target: 90		99% Target: 90	99% Target: 90		Updater Osborne report that those residents who responded to various methods of capturing customer satisfaction feedback that they are satisfied with the service provided during the Quarter.	
SH03a - Average Time (working days) to re-let all properties	Natasha Beresford Tracy Vause	43.1 Days (4486/104) Target: 30		43.9 Days (4124/94) Target: 30	27.5 Days (3324/121) Target: 30	Continue to work closely with Empty Homes team and OPSL to achieve targets, focussed effort to reduce lost time through the allocations and lettings process.	Updater There are a number of significant delays throughout the empty homes process. This has been impacted also by staffing issues within the allocations team, which includes extended sickness of the Lead Officer and Team Leader, sickness and early maternity leave for 1 FTE Allocations Officer and delays in recruitment. Service is working hard to provide additional support and cover to this area of work, which includes overtime and acting up of staff to support management functions. Owner Comments as above.	
SH04e - % of all properties let in target	Natasha Beresford Tracy Vause	57.41% (62/108) Target: 70		46.74% (43/92) Target: 70	77.69% (94/121) Target: 70	Service is continuing to work hard to ensure that key to key times are kept to a minimum and reduce income loss. Current acting Team Leader is undertaking a review of procedures and identifying opportunities with system provider to provide more robust processes and reduce duplication.	Owner	
SH07a - Number of new housing advice cases received	Natasha Beresford Cynthia Hayford	476 Cases Info Only		537 Cases Info Only	600 Cases Info Only	Ongoing monitoring of KPI's and H-Clic data in relation to the impact of the HRA. Further report to be delivered to HSMT in due coue.	Owner	
SH20e - Number of Applicants on Housing Register	Natasha Beresford Laura Brennan	No Data Info Only		6228 Applications Info Only	37140 Applications Info Only		Owner 5815 applications on the housing register.	
SH33 - Overall spend on engagement activity per property	Natasha Beresford Jodi Cooper	0 People Info Only		1 People Info Only	No Data Info Only		Updater We have spent £1125 on engagement activity this quarter, most of which has been used to cover Tenant Academy courses. This amounts to approximately 11p per property.	

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SH36 - Number of illegal evictions prevented	Natasha Beresford Lynne Hunt	0 People Info Only		1 People Info Only	No Data Info Only		<b>Updater</b> This is an area that is also dealt with by the Homeless Prevention & Assessment team. The Private Sector Team are now looking at joint ways of working to establish figures and provide support.	
SH37 - Number of rough sleepers approaching	Natasha Beresford Catriona Lawson	4 People Info Only		6 People Info Only	0 People Info Only		<b>Updater</b> Compared to last month there has been a reduction of rough sleeper approaches. The Elms has played a big part in this.	
SH38 - Number of main duty applications	Natasha Beresford Catriona Lawson	38 Applications Info Only		3 Applications Info Only	0 Applications Info Only	Ongoing monitoring within the service to determine the impact of the HRA on the service.	<b>Updater</b> There is a significant difference in the last quarter and this quarter's figures because in the last quarter the new legislation had been in place for just a couple of months and therefore most applications were in the Relief stage and decisions could not be made yet.	
SH39 - Number of cases where prevention has been successful	Natasha Beresford Catriona Lawson	20 People Info Only		35 People Info Only	0 People Info Only	PRS access proposal to be developed. Service to also consider application for new government PRS access fund.	<b>Updater</b> Successful prevention figures have reduced because it is becoming difficult to find alternative accommodation for applicants in the private sector. <b>Owner</b> Homeless Review Action Team currently developing proposal in relation to Private Sector Access.	
SH40 - Number of cases where relief has been successful	Natasha Beresford Catriona Lawson	16 People Info Only		3 People Info Only	0 People Info Only		<b>Updater</b> Further work being undertaken by Lead Officer/Team Leader in conjunction with HART to create additional relief tools.	
TL02 - Rent collected as a percentage of rent owed (excluding current arrears brought forward)	Layna Warden Katie Kiely	99.75% Target: 99		99.18% Target: 99	98.46% Target: 99		<b>Updater</b> This is a good result, above target and is expected to improve still further by the end of the financial year.	
TL13a - Percentage of Community Alarm calls answered within 1 min	Layna Warden Oliver Jackson	97.66% Target: 97.5		97.64% Target: 97.5	96.8% Target: 97.5		<b>Updater</b> We are satisfied with performance of Tunstall. They regularly meet the TSA standard in terms of calls answered within 1 minute	
TL14 - Number of live ASB cases per 1000 properties	Layna Warden Lindsey Walsh	20 Info Only		19.43 Info Only	19.71 Info Only		<b>Updater</b> cases have dropped at the end of the quarter from 79 at the start to 57 at the end.	

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TL15 - Satisfaction with the outcome of medium level ASB cases	Layna Warden Lindsey Walsh	70% (19/27) Target: 75		70% (7/10) Target: 75	64% (9/14) Target: 75		Updater satisfaction levels have fluctuated during the quarter. Any low satisfaction levels are investigated and any improvements to the service are considered where possible.	
TL17 - Percentage of ASB cases resolved	Layna Warden Lindsey Walsh	71.26% (62/87) Target: 70		No Data Target: 70	74.42% (64/86) Target: 70		Updater 62 out of the 87 cases closed in during the quarter were reported as resolved	
TST01 - % of Tenancy Sustainment cases where eviction has been prevented (taken 6 months after case closure)	Layna Warden Mandy Peters	73% (8/11) Target: 70		85% (11/13) Target: 70	100% (19/19) Target: 70		Updater The quarterly figures show that of the 8 cases closed, 6 are effectively sustaining their tenancies. 2 are facing consequences of not working with the TS team to improve their situation and face losing their home.	
TST02 - % of Tenancy Sustainment cases where rent arrears were reduced	Layna Warden Mandy Peters	75% (12/16) Target: 70		75% (6/8) Target: 70	86% (12/14) Target: 70		Updater The quarterly figures continue to demonstrate the positive impact the TS team are having when working with more complex cases.	
TST08 - % of homeless cases where they are sustaining their tenancy (taken 6 months after case closure)	Layna Warden Mandy Peters	100% (13/13) Target: 70		100% (13/13) Target: 70	No Data Target: 70		Updater Welfare & Sustainment continue to provide strong support at the outset of a tenancy to enable the tenants to make the best start!	