

H&C OSC YEARLY PERFORMANCE REPORT



Housing Landlord

March 2015

Measure	Owner & Updater	Quarter 4 Result	2014 Result	Trend	2015 Result	Sign Off	Comments	Flag
FIN12 - Garages Income ytd budget against ytd actual	Andy Vincent Caroline Souto	£2584166 Target: 2630000	£2468942 Target: 2481886	↘	£2584166 Target: 2630000	✓	Owner The performance is broadly in line with target	
HL05a - Stage 1 Complaints responded to within target for Housing	Elliott Brooks Corvu Admin	97.40% (75/77) No Target	92.51% (247/267) No Target	↗	94.34% (300/318) No Target	✓	Updater	
HL05b - Stage 1 Complaints received for Housing	Elliott Brooks Corvu Admin	83 Complaints Info Only	266 Complaints Info Only	↗	304 Complaints Info Only	✓	Updater	
PP01 - Percentage of dwellings with a valid Gas Safety Certificate	Fiona Williamson Fiona Williamson	99.99% Target: 100.00	99.99% Target: 100.00	→	99.99% Target: 100.00	✓	Owner The performance is below the target due to one property falling outside the performance target. This property has a tenant with issues that are being addressed, the property now has a valid Gas Safety Certificate.	
PP08 - Percentage of tenants satisfied with Gas Servicing	Fiona Williamson Fiona Kimberley	99.00% Target: 97.00	100.00% Target: 97.00	↘	99.00% Target: 97.00	✗		
PP10 - Percentage of emergency repairs completed within 4 hours	Fiona Williamson Graham Tookey	99.00% Target: 99.00	98.89% Target: 98.00	↘	94.00% Target: 99.00	✗		

 Monitoring  Information

Measure	Owner & Updater	Quarter 4 Result	2014 Result	Trend	2015 Result	Sign Off	Comments	Flag
PP11 - Average Time taken to complete non urgent repairs	Fiona Williamson Graham Tookey	8.70 Days Target: 14.00	16.70 Days Target: 15.00	↗	8.95 Days Target: 14.00	✗		
PP13a - Percentage of responsive repairs completed within target	Fiona Williamson Graham Tookey	96.38% (6651/6901) Target: 97.00	No Data No Target		95.44% (33452/35049) Target: 97.00	✓	Owner The performance for the period includes pre Osborne work. Osborne are working closely with the Council to improve the performance to at least the target levels, it is expected this will be achieved during 2015/16.	
PP13b - Percentage of responsive repairs completed right first time	Fiona Williamson Graham Tookey	92.00% Target: 96.00	99.45% Target: 98.50	↘	93.00% Target: 96.00	✗		
PP14 - Appointments kept as a percentage of appointments made	Fiona Williamson Graham Tookey	86.00% Target: 98.00	99.82% Target: 97.00	↘	86.00% Target: 98.00	✗		
PP15 - Percentage of tenants satisfied with the service planned and responsive works	Fiona Williamson Graham Tookey	95.00% Target: 90.00	99.83% Target: 97.00	↗	94.00% Target: 90.00	✗		
PP20 - Average time taken for major adaptations	Fiona Williamson Simon Smith	164.51 Days (9377/57) Target: 151.00	139.81 Days (30758/220) Target: 151.00	↘	148.94 Days (28001/188) Target: 151.00	✓	Owner Performance is within target for the year, however this includes the months before the Osborne contract commenced. Performance during the contract period with Osborne is below target but improving.	

Measure	Owner & Updater	Quarter 4 Result	2014 Result	Trend	2015 Result	Sign Off	Comments	Flag
SH01 - Number of current Deposit Rent Guarantees	Julia Hedger Natasha Brathwaite	158 Dwellings Target: 170	165 Dwellings Target: 180		158 Dwellings Target: 170		<p>Updater Reduction in total number of guarantees within the scheme over the year. Improvement plan in place for Help to Rent scheme includes proposal to introduce incentives for landlords in the next financial year, enhanced service package and increased advertising via newspaper, web and social media - this increased activity has been put in place to increase numbers of guarantees within the scheme and draw in new landlords.</p> <p>Owner significant improvements works with the new team are planned for the year with a Cabinet report due to be presented on new initiatives in June 2015</p>	

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SH03a - Average Time (calendar days) to re-let all properties	Julia Hedger Natasha Brathwaite	34.2 Days (5504/161) Target: 35.0	No Data No Target		36.3 Days (21390/590) Target: 35.0	✓	<p>Updater Average time to re-let all properties slightly outside target set for the year, due to a number of hard to let properties affecting the overall figure, some properties have been offered on more than 2 occasions delaying the re-let time. In addition to this closer monitoring and targets have been put in place for all officers responsible and it is intended that this will improve the overall re-let times.</p> <p>Owner significant work this year since the empty homes team was formed within the Strategic Housing Team. Improvements still planned for next financial year as outlined to performance board in March</p>	

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SH03b - Average Time (calendar days) to re-let General Needs properties	Julia Hedger Natasha Brathwaite	29.89 Days (2810/94) Target: 25.00	No Data No Target		33.39 Days (12255/367) Target: 25.00	✓	<p>Updater Empty Homes team restructured and located within Strategic Housing Service from April 2014. The annual outturn for re-let of general needs properties has reduced since this time and continued work with the team on improved procedures, increased training, monitoring and challenging performance has seen continued improvements within this time. The service continues to be closely monitored by weekly Empty Homes meetings and there are further plans in place to improve the service going forward.</p> <p>Owner significant improvement on last years performance. Last quarter was amber and work continues to get down to 25 day target</p>	
SH03c - Average time (calendar days) to re-let Sheltered properties	Julia Hedger Natasha Brathwaite	40.6 Days (2681/66) Target: 50.0	55.3 Days (10834/196) Target: 50.0	↗	41.2 Days (8851/215) Target: 50.0	✓	<p>Updater Reduced time taken to re-let sheltered properties within the year based on last years figure. This improvement is due to ongoing hard word within the team to improve acceptance rate of some difficult to let sheltered accommodation and in addition ongoing performance improvements and challenge within the team.</p> <p>Owner this is a positive result and the target has been amended for 15/16</p>	

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SH03d - Average time (calendar days) to re-let Adapted properties	Julia Hedger Natasha Brathwaite	13.0 Days (13/1) Target: 150.0	0.5 Days (116/212) No Target		35.5 Days (284/8) Target: 150.0		Updater Overall average time to let adapted properties well within target, due to close working between allocations/empty homes and the Occupational therapist to ensure applicants needs are met without unnecessary delays. Owner this is a positive performance and the target has been amended to reflect this in 15/16	
SH04a - Percentage of General Needs properties let within target	Julia Hedger Natasha Brathwaite	47.31% (44/93) Target: 47.73	28.57% (108/378) Target: 28.00		39.45% (144/365) Target: 47.73		Updater Improvement in the percentage of general needs properties let within target during the year. Ongoing improvement plan within the team to further increase this figure.	
SH04b - Percentage of Sheltered properties let within target	Julia Hedger Natasha Brathwaite	78.79% (52/66) Target: 73.53	No Data No Target		74.44% (166/223) Target: 73.53		Owner improvement in performance will be ongoing	
SH04c - Percentage of Adapted properties let within target	Julia Hedger Natasha Brathwaite	100.00% (1/1) Target: 100.00	No Data No Target		100.00% (8/8) Target: 100.00		Updater All adapted properties let within target in the year.	
SH05 - Number of new Affordable Homes completed	Julia Hedger Sarah Pickering	42 Dwellings Target: 0	130 Dwellings Target: 150		248 Dwellings Target: 150		Updater Owner corporate target of 150 well exceeded	

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SH07a - Number of new cases seeking Housing Advice	Julia Hedger Cynthia Hayford	473 Cases Info Only	1784 Cases Info Only	↓	1530 Cases Info Only	✓	Updater There has been a significant drop compared to last year's figure and i believe this is as a result of the various housing surgeries we run at different centres. This has proved to be very successful. Owner homelessness prevention and advice surgeries as per strategy working well	
SH07b - Number of Housing Advice cases YTD	Julia Hedger Cynthia Hayford	1530 Cases Info Only	1784 Cases Info Only	↓	1530 Cases Info Only	✓	Updater Same as above	
SH08a - Number of new homelessness applications taken	Julia Hedger Cynthia Hayford	60 Applications Info Only	216 Applications Info Only	↓	162 Applications Info Only	✓	Updater New homelessness applications taken has gone down due to excellent prevention work by the team.	
SH08b - Number of new homelessness applications taken YTD	Julia Hedger Cynthia Hayford	162 Applications Info Only	216 Applications Info Only	↓	162 Applications Info Only	✓	Updater Same as above	
SH09a - Percentage of homeless decisions in 33 days or less	Julia Hedger Cynthia Hayford	93.3% (56/60) Target: 70.0	No Data Target: 100.0		95.7% (291/304) Target: 70.0	✓	Updater We had a few difficult cases hence not being to make our usual of 100%. Still excellent compared to the yearly target of 70%	
SH09b - Average time taken to investigate a homeless application	Julia Hedger Cynthia Hayford	11.2 Days Info Only	23.5 Days Info Only	↓	12.2 Days Info Only	✓	Updater Excellent performance by the team compared to last year's figures and the national average time to investigate (33).	

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SH11a - Percentage of Homelessness reviews upheld by Member's panel	Julia Hedger Cynthia Hayford	57% (4/7) Target: 100	No Data Target: 90		85% (29/34) Target: 100	✓	Updater Owner the homeless panel review process changed in December therefore this indicator is not now accurate. No member panels undertaken in January - March	
SH12a - Total number of households in Temporary Accommodation	Julia Hedger Natasha Brathwaite	58 Households Info Only	No Data Info Only		58 Households Info Only	✓	Updater Total number of households in temporary accommodation has increased over the year, due to increase in homeless presentations and duty to provide interim accommodation.	
SH14 - Number of households with children (or pregnant) in B&B for more than 6 weeks	Julia Hedger Natasha Brathwaite	0 Households Target: 0	16 Households Target: 0	↗	1 Households Target: 0	✓	Updater 1 household in B&B in excess of the 6 week period as duty to the household had ended and notice had already been served ending the accommodation, therefore temporary accommodation was continued until the end of notice period rather than moving the client to alternative housing and serving a new notice. Owner decision taken by GM and Director.	
SH20a - Active Number of Applications	Julia Hedger Cynthia Hayford	4983 Applications Info Only	180 Applications Info Only	↗	4983 Applications Info Only	✓	Updater	
SH20b - Deferred Number of Applications	Julia Hedger Cynthia Hayford	4968 Applications Info Only	No Data Info Only		4968 Applications Info Only	✓	Updater No data to compare	

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SH27 - Value of rent guarantees paid out	Julia Hedger Natasha Brathwaite	£1343.63 Info Only	£5362.25 Info Only		£5057.36 Info Only		Updater Reduction in total amount of guarantees paid out during the year. Further improvement plan within the team for 2015/16 is hoped that this figure will further reduce.	
TL01 - Current rent arrears as a percentage of the annual debit	Andy Vincent Katie Kiely	3.16% Target: 3.50	2.85% Target: 3.80		3.16% Target: 3.50		Owner A good result and within target. The Income Team have put a lot of effort into pursuing arrears, including a ring round prior to the free week.	
TL02 - Rent collected as a percentage of rent owed (excluding current arrears brought forward)	Andy Vincent Katie Kiely	99.23% Target: 99.50	101.41% Target: 98.50		99.23% Target: 99.50		Owner Slightly below target - but an excellent year end position considering the poor start to the financial year.	
TL04 - Voids loss as a percentage of the rent roll	Andy Vincent Katie Kiely	0.98% Target: 0.80	0.96% Target: 1.00		0.98% Target: 0.80		Owner This figure has increased due to the extremely high level of voids/lets in March. Actions are being taken to continue to improve relet times. Unfortunately there were a very high number of properties returned in March which has pushed this figure up	
TL12 - Percentage of New Tenant visits completed in target (within 6 weeks) for general needs properties	Andy Vincent Lindsey Walsh	98% (63/64) Target: 98	99% (285/289) No Target		97% (285/295) Target: 98		Owner Difficulties with contacting new residents and gaining access has affected the performance against this indicator - the performance target will be looked at again to take this difficulty into account	

Measure	Owner & Updater	Quarter 4 Result	2014 Result	Trend	2015 Result	Sign Off	Comments	Flag
TL13a - Percentage of Community Alarm calls answered within 1 min	Andy Vincent Dharini Chandarana	97.59% Target: 97.50	97.03% Target: 97.50	↗	97.43% Target: 97.50	✓	Updater Performance over the year has remained pretty consistent except for one month during the winter when the control centre was affected by bad weather causing a huge volume of calls.	
TL13b - Percentage of Community Alarm calls answered within 3 min	Andy Vincent Dharini Chandarana	99.35% Target: 99.00	99.47% Target: 99.00	↘	99.46% Target: 99.00	✓	Updater Performance over the year has remained pretty consistent except for one month during the winter when the control centre was affected by bad weather causing a huge volume of calls.	
TL13c - Percentage of Community Alarm calls answered within 90 seconds	Andy Vincent Dharini Chandarana	99% Target: 98	98% Target: 98	↗	98% Target: 98	✓	Updater Performance over the year has remained pretty consistent except for one month during the winter when the control centre was affected by bad weather causing a huge volume of calls.	
TL15 - Satisfaction with the outcome of medium level ASB cases	Andy Vincent Lindsey Walsh	80% (12/15) No Target	87% (74/85) Target: 80	↗	87% (48/55) No Target	✓	Owner This performance is excellent. Satisfaction levels this high indicates that the team are delivering performance that tenants are appreciating	
TL16 - Acknowledgement of a report of ASB within 24 hours	Andy Vincent Lindsey Walsh	100% (91/91) Target: 95	98% (586/597) Target: 95	↘	98% (506/516) Target: 95	✓	Owner Excellent performance against this service standard	

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TL19 - The number of Mutual Exchanges undertaken in the financial year to date	Andy Vincent Vivienne Cunningham	86 Info Only	103 Info Only	↓	86 Info Only	✓	<p>Owner Fewer mutual exchanges have been done in 2014/15 than the previous year.</p> <p>This may be due to changes to welfare benefits being introduced in 2013/14 which acted to encourage people to move</p>	
TL21a - Percentage of households formally involved with the Housing Service	Andy Vincent Jules Stevens	0.5% (51/10500) Target: 0.2	No Data No Target		0.5% (51/10500) Target: 0.2	✓	<p>Owner Formal involvement levels have remained static at around 50 people throughout the year</p>	

<p>TL21b - Percentage of households informally involved with the Housing Service</p>	<p>Andy Vincent Kevin Young</p>	<p>4.4% (465/10500) Target: 2.8</p>	<p>No Data Target: 0</p>	<p>4.4% (465/10500) Target: 2.8</p>	<p>✓ Owner This year I can report that we have involved 465. Our reporting system is currently not catching all participants and this will be amended over the coming months. Having reviewed all the events attended this year, I believe the actual figure is nearing 1200 tenants and leaseholders. This has been through a mixture of events: 44 Local improvement Grants were completed, Crawley Drive complete a charity calendar, 2 film events at supported schemes, 2 boat trips, 19 Conference on the Road events, Gade Tower met 9 times, 16 projects complete or underway for parking barriers, 12 Neighbourhood Action meetings attended, 2 meetings for Westerdale residents, 92 coffee mornings attended, 2 meetings with Waveney for consultation, approximately 100 people attended the Tenant and Leaseholder Day, Tenant Involvement Review Group met 3 times, The Tenant and Leaseholder Committee held 11 meetings, The Tenant and Leaseholder Scrutiny Panel met 4 times, Housing Management Committee held 8 meetings, 14 meetings of the Housing Environment and Maintenance Committee, the Supported Housing Forum met 5 times, 6 events were held at supported housing schemes by the Youth Action Entertainers, The Tenant Inspectors met 9 times and the Youth Tenant Involvement held 19 meetings and got involved in 5 community projects.</p>
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Measure	Owner & Updater	Quarter 4 Result	2014 Result	Trend	2015 Result	Sign Off	Comments	Flag
TL21c - Percentage of tenants on whom the organisation holds diversity information	Andy Vincent Kevin Young	75% (7392/9909) Target: 80	No Data Target: 0		75% (7392/9909) Target: 80	✓	<p>Owner The reason for the drop is that profiling data for new tenants is not being passed across from the Abrisas system onto Orchard. An upgrade to Abrisas is due in December 2015 which will allow both systems to integrate and share information automatically.</p> <p>In the interim, a temporary procedure for passing the data across has been established and an exercise to update the data for recent tenants will shortly be put in place.</p>	
TL29 - Number of tenants who have moved to a smaller home this year	Andy Vincent Lindsey Walsh	343 Info Only	153 Info Only	↗	343 Info Only	✓	<p>Owner This includes tenants who are transferring and who are mutually exchanging</p>	