

17th June 2015

Environment and Housing Management Committee

Performance Report

Report of: *Helen Gregory, Acting Head of Housing*

Wards Affected: *All wards*

This report is: *Public*

1. Executive Summary

- 1.1 This is the regular performance report to update Members on performance.
- 1.2 This report records Q4 2014/15 performance information. We are pleased to report overall performance has steadily improved throughout the year, with both the rent collection KPI's achieving top quartile performance.

2. Recommendation(s)

- 2.1 That the performance achieved in Quarter 4 for 2014/15 be noted.**

3. Introduction and Background

- 3.1 Members are aware that the Housing Department has prioritised performance improvement since July 2014; notably with the introduction of the KPI workshops held with Staff and Managers from October 2014.

4. Issue, Options and Analysis of Options

Performance

- 4.1 The table below outlines performance information up to end of Q4 (31 March 2015)

Key Performance Indicator	Quarter Target	Q1	Q2	Q3	Q4	Commentary
Average re let times for LA Housing	23 days	32.67 days	28 days	26.89 Days	24.30 Days	This KPI has improved significantly; almost achieving top quartile performance in Q4.
% rent Collection (annual target)	99.70%	98.42%	98.39%	100.20%	100%	This KPI has achieved top quartile performance for Q4.
% rent arrears of current tenants as a proportion of the rent roll	1.95%	1.63%	1.65%	1.68%	1.89%	This KPI continues to achieve top quartile performance.
No. of households living in temporary accommodation	29	45	42	52	49	We continue to see an increase in the numbers of homeless people; with demand greater than supply. This increase is reflected nationally.

- Overall the performance achieved for Q4 has improved significantly, with the average re-let time reducing from 32.67 in Q1 to 24.30 at the end of Q4 – a reduction of 8.37 days over 2014/15. This is a direct result of the improved focus of Staff in the KPI workshops.
- This improvement equates to an approximate **£14,457.45** reduction in rent loss (based on 147 properties available to let during the year at an average weekly rent of £86.06).
- To have maintained top quartile performance in both Rent Collection KPI's has required hard work of the Staff; particularly difficult in times of austerity. Performance in this area will become more difficult with the onset of universal credit.
- The number of households living in temporary accommodation KPI (Appendix B).

- As previously reported, whilst there is limited control over the numbers in temporary accommodation, and as this is a reactive service based on demand, work is ongoing to both limit the numbers moving into temporary accommodation and the length of time homeless households have to remain in temporary accommodation.
- The number of households in bed and breakfast is 9. We have adopted a flexible approach in the use of void council stock when it is required. However this does have to be a balanced approach so as not to cause a detrimental effect on homeless households being offered permanent accommodation.

4.2 Repairs Performance KPI's are listed in the table below:

Key Performance Indicator	Target Quarter	Q1	Q2	Q3	Q4
Customer Satisfaction	95%	Wates	92%	97%	97.1%
		Oakray	97%	97%	98%
Urgent Repairs completed on (3 day) target	99%	Wates	84.35%	98.65%	98.78%
		Oakray	94.7%	96.08%	99%
Appointments kept	100%	Wates	98%	98.97%	98.80%
		Oakray	98%	100%	99.4%
Gas Servicing	100%	Oakray	99.5%	99.54%	100%

- Customer satisfaction performance for both Wates and Oakray exceeds the 95% target.
- Wates has narrowly missed the 99% target for Q4; but has maintained performance in completing urgent repairs in Q4 at 98.78%. Oakray has met the 99% target in Q4 for the first time.
- Appointments kept – target 100%. Wates achieved 98.80% in Q4 and Oakray achieved 99.4% very narrowly missing the target. Although target not achieved, overall this is good performance.
- Gas servicing - 100%. This is an excellent achievement and a direct result of the housing team working with Oakray to review/improve our procedure/processes/communication.

5. Complaints Performance information

5.1 Please see (Appendix A) for complaint performance information. The housing team has prioritised dealing with complaints; an overhaul of the complaints process has taken place over the past 6 months. This has led to improvements both in quality of the response, and learning from complaints is discussed at team meetings to help us improve the service.

5.2 Performance of complaints for Q4 is summarized as follows:

- A total of 6 stage 1 complaints were received during Quarter 4
- A total of 5 were upheld; with 1 complaint partially upheld
- 5 complaints were answered within the 21 day target and 1 complaint answered in 22 days (1 day over target)
- None of the complaints in Q4 were escalated to stage 2; which is positive.

6. Reasons for Recommendation

6.1 To keep members informed of the key performance levels within the Housing service to enable Members to monitor our performance.

7. Consultation

7.1 Regular consultation with Tenants Talkback (resident scrutiny group) takes place monthly regarding service improvements and performance.

8. References to Corporate Plan

8.1 Improving service delivery will meet the Council's commitment to service improvements and increased customer satisfaction. We will promote efficient payment methods via a direct debit marketing campaign.

9. Implications

Financial Implications

Name & Title: Chris Leslie Head of Finance (Section 151)
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9.1 None.

Legal Implications

Name & Title: Chris Potter, Monitoring Officer and Head of Support Services:

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9.2 None.

10. Appendices to this report

Appendix A - Complaints Performance table

Appendix B - Snapshot of numbers in temporary accommodation

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