

Report to Housing Scrutiny Panel

Date of meeting: 19th July 2011

Portfolio: Housing – Cllr M. McEwen

**Subject: Housing Performance Indicators
(Tenant-Selected and KPIs)
Out-turn – 2010/11**



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Recommendations/Decisions Required:

That the Council's performance in 2010/11 in relation to the Housing Performance Indicators, comprising all the Tenant-Selected Indicators (TSIs) and Key Performance Indicators (KPIs), be considered.

Report:

1. The Council has adopted a number of Key Performance Indicators (KPIs), which include 9 KPIs relating to the Housing Service. Performance against all of the Council's KPIs are monitored on a quarterly basis by the Finance and Performance Management Scrutiny Panel.
2. In addition, the Tenants and Leaseholders Federation has selected 21 "Tenant-Selected Indicators", as being areas of performance considered particularly important to tenants, which the Tenants and Leaseholders Federation monitor on a quarterly basis, and are reported to all tenants in the Annual Report to Tenants.
3. Consideration of the Council's performance in relation to these Housing Performance Indicators is included within the Scrutiny Panel's Work Programme.
4. The Out-turn Report for these Housing Performance Indicators in 2010/11 is attached as an Appendix, which includes:
 - The Target for 2010/11;
 - The Out-turn Performance for 2010/11; and
 - Whether or not the target has been achieved.
5. As can be seen, 18 (82 %) of the 22 Housing Performance Indicators with targets have been achieved.
6. Three of the four indicators that were not achieved relate to the percentage of repairs completed within target times. However, it is anticipated that this performance will improve significantly in 2011/12, now that Mears has been appointed as the Council's new Repairs Management Contractor. Through the contract, Mears has been set the following targets which, as can be seen, are all far more challenging than both the Council's current targets

and the Council's current performance – whilst maintaining the current high levels (98 %) of tenant satisfaction:

Emergency Repairs	99% within 4 hours (compared to 99% within 24 hours)
Urgent Repairs	98% within 3 working days (compared to 95% within 5 working days)
Routine Repairs	98% within 2 weeks (compared to 95% within 6 weeks)

7. The fourth performance indicator that did not achieve the target was in respect of the average overall void period (excluding difficult-to-let properties). However, the following should be noted:

- (a) The target was only missed by 1 day (31 days against a target of 30 days);
- (b) The target time was reduced from 40 days to 30 days at the beginning of year – if the previous year's target had been retained, the target would have been easily achieved; and
- (c) The performance of 31 days was still an improvement on the previous year's performance of 33 days.

Housing Performance Indicators (Tenant-Selected and KPIs)

Out-turn 2010/11

Service	Definition	Target (2010/11)	Out-turn (2010/11)	Target Achieved ?
Tenant-Selected Indicators (Including Key Performance Indicators - KPIs)				
Careline	% of Careline calls responded to within 1 min (excl. routine calls from scheme managers & test calls)	99 %	99.6 %	√
Careline	Average (seconds) to respond to alarm calls	10 seconds	6.4 seconds	√
Rent Arrears	Rent collected as a proportion of rent owed <i>(Also a KPI)</i>	97 %	98.1 %	√
Estate Management	No. of estate inspections completed	82	94	√
Repairs	% of appointments kept	95 %	98 %	√
Repairs	Average time to complete urgent repairs	5 working days	5 working days	√
Repairs	Average time to complete non-urgent repairs	42 days (6 weeks)	18 days	√
Repairs	% Emergency repairs completed within target time of 24 hours <i>(Also a KPI)</i>	99 %	98 %	X
Repairs	% Priority repairs completed within target time of 3 working days	95 %	98 %	√
Repairs	% Urgent repairs completed within target time of 5 working days <i>(Also a KPI)</i>	95 %	69 %	X
Repairs	% Routine repairs completed within target time of 6 weeks <i>(Also a KPI)</i>	95 %	92 %	X

Repairs	% Satisfaction (good or satisfactory) with general standard of repairs (Also a KPI)	98 %	99 %	√
Repairs	Expressions of dissatisfaction: (a) Total no. (b) % of total repair requests (c) Poor satisfaction upheld	(a) < 10 (b) 0 % (c) 0	(a) 7 (b) 0.28 % (c) 0	√
Voids	Average overall void period (excluding difficult to let properties) (Also a KPI)	30 days	31 days	X
Adaptations (Minor)	Time taken from decision to completion of work	28 days	21.5 days	√
Adaptations (General)	Time taken from decision to completion of work	90 days	69 days	√
Gas Servicing	Tenant satisfaction: (a) % "Excellent" or "Good": (i) Gracelands (ii) Kinetics (b) % "Poor": (i) Gracelands (ii) Kinetics	(a) 96 % (b) < 5 %	(i) 99 % (ii) 97 % (i) 0 % (ii) 1 %	√ √
Gas Servicing	No. of CP12 (annual safety certificates) lapsed - SNAPSHOT	-	28	N/A
Kitchen & Bathroom Programme	Overall satisfaction	96 %	100 %	√
Decent Homes	No. of homes that are non-decent (of total housing stock) (Also a KPI)	0	0	√
Key Performance Indicators (not within TSI Set above)				
Affordable Housing	No. of affordable homes delivered	70	151	√
Homelessness	No. of households living in temporary accommodation	60	47	√