Housing Services
Performance Summary

Performance for the 12 months
April 2016 to March 2017

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Introduction

Welcome to the Housing Services Performance Summary for Quarter 4: April 2016 to end March 2017

Figures are cumulative unless otherwise stated.

1. **Q4 Headlines:**

- Our total stock has decreased to **4934** units
- Working days lost through sickness averaged **15.8** per employee per year, an increase on last year's figure
- The total number of repairs completed was **13,533**, a small reduction on last year
- There were no outstanding gas safety checks to be carried out
- The number of empty garages remains relatively low at **69**
- Void times of standard re-lets have increased slightly to **23.93** days
- We re-let **338** properties this year (virtually the same as last year); **289** were accepted after first viewing
- We had a total of **115** new cases of ASB reported, and have successfully resolved **87**
- Rent arrears stand at **1.71%** of the total of rent due, a small reduction on the figure for last year

2. **Direction of travel** compares the figure for Q4 2016 – 2017 with that of Q4 2015 – 2016.

   RAG assessment follows the pattern: better than last year; much the same as last year; worse than last year.

3. **Benchmarking** figures are derived from the Q4 data collated and reported by Housemark.

   RAG assessment follows the pattern: upper quartile ; second quartile and median ; third and bottom quartile . This is because it is our aspiration to be in the top quartile for all performance indicators we report on.

If you have any comments or queries please let me know.

Mark Jolly Service Lead: Performance, Strategy and Resources

Housing context

1.1 Housing stock

	Start of year	End of year
General needs housing stock	4421	4374
Older persons' housing stock	552	560
Total housing stock	**4973**	**4934**
Right to Buy sales		41
Properties acquired by the HRA during the year		4
Overall reduction in housing stock		**39**

Commentary
Two properties were also sold at Stepcote Hill.

1.2 Average number of full time employees (whole time equivalent; not cumulative)

	13/14	14/15	15/16	2016 - 2017			
				Q1	Q2	Q3	Q4
Average number of FTE employees (not cumulative)	n/a	55.5	64	65.31	63.74	64.34	63.68
	Direction of travel					*n/a*	
	Benchmarking					*n/a*	

Commentary
Staffing levels have fallen marginally since the end of last year. By a crude calculation we have around one full-time member of staff per 80 properties (or 90 if leasehold properties are included).

1.3 Working days lost to sickness

Total number of working days lost over the year was1007.
Total number of staff (whole time equivalents) is 63.68.

	13/14	14/15	15/16	2016 - 2017			
				Q1	Q2	Q3	Q4
Working days lost to sickness (cumulative)	n/a	9.4	10.4	18.3	17.7	16.8	15.8
	Direction of travel						
	Housemark benchmarking						

Housemark benchmarking in more detail

Benchmarking	Average number of days lost per employee per year	RAG assessment
Our result	**15.8**	
Upper quartile	7.25	
Median	9.0	
Lower quartile	11.05	
Number of comparator organisations	143	

Commentary
The CIPD Annual Survey Report https://www.cipd.co.uk/Images/absence-management_2016_tcm18-16360.pdf shows a national sickness absence figure of 6.3 days per employee per year. The figure for local government is 9.9 days per employee per year. Our figure of 15.8 is therefore substantially higher than the national figures.

2. Asset Management

2.1	Responsive Repairs	13/14	14/15	15/16	2016 - 2017			
					Q1	Q2	Q3	Q4
2.1a	Number of repairs completed	19,712	12,925	14,300	3779	6495	9888	13,533
2.1b	Number of repairs reported	n/a	n/a	n/a	n/a	8737	12,194	15,786
2.1c	Average number of calendar days taken to complete repairs	n/a	8.1	8.10	8.99	12.5	11.33	9
2.1d	Percentage of repairs completed at the first visit	n/a	99.46	98.4	98.2	97.16	94.3	94.1
2.1e	% of residents satisfied with most recent repair	n/a	99.72	99.82	95	96	96.1	97.2
		Direction of travel						
		Housemark benchmarking						*See below*

Benchmarking	2.1c Average number of calendar days taken to complete repairs	RAG assessment
Our result	**9**	
Upper quartile	6.67	
Median	9.1	
Lower quartile	11.99	
Number of comparator organisations	144	

Benchmarking	2.1d Percentage of repairs completed at the first visit	RAG assessment
Our result	**94.1**	
Upper quartile	96.12	
Median	92.7	
Lower quartile	86.9	
Number of comparator organisations	107	

2.2	Stock Condition (not cumulative)	13/14	14/15	15/16	2016 - 2017			
					Q1	Q2	Q3	Q4
2.2a	Outstanding gas safety checks [1]	3	5	3	11	1	0	0
2.2b	% of properties that are non-decent [1]	4.08	3.2	2.9	2.1	2.1	2.6	2.5
2.2c	SAP rating of self-contained properties [2]	70.28	71.0	71.1	71.2	70.0	71.1	71.2
		Direction of travel					*See below*	
		Housemark benchmarking					*See below*	

[1] This represents the situation at the end of the period in question.

[2] SAP stands for 'Standard Assessment Procedure' it quantifies the energy performance of a building. Ratings run from 1 to 100, the higher the number the better the rating. There is a risk that the overall SAP rating could reduce as we collect more stock condition information.

Benchmarking	2.2a % of dwellings with a valid gas safety certificate	RAG assessment
Our result	**100**	
Upper quartile	100	
Median	100	
Lower quartile	99.97	
Number of comparator organisations	156	

Benchmarking	2.2b % of properties that are non-decent	RAG assessment
Our result	**2.5**	
Upper quartile	0	
Median	0.08	
Lower quartile	2.64	
Number of comparator organisations	36	

Benchmarking	2.2c SAP rating of self-contained properties	RAG assessment
Our result	**71.2**	
Upper quartile	72.65	
Median	70.55	
Lower quartile	68.38	
Number of comparator organisations	120	

2.3	Garages (not cumulative)	13/14	14/15	15/16	2016 - 2017			
					Q1	Q2	Q3	Q4
	Number of Council garages[3] empty and available for letting	148	139	150	74	70	69	69
		Direction of travel						
		Housemark benchmarking					*n/a*	

[3] ECC has 923 garages available to let

Commentary
The Lettings and Leasehold Team now manage ECC Garage lettings. 69 garages at approximately £10 weekly rental charge, empty all year, equates to a loss of income of around £36,000 p.a.

Some of these garages remain empty to allow for development opportunities however the team will be focusing on reducing overall numbers going forward.

2.4	Void management	13/14	14/15	15/16	2016 - 2017			
					Q1	Q2	Q3	Q4
2.4a	Number of re-lets	388	316	335	68	158	261	338
2.4b	Number of re-lets accepted at first offer	n/a	n/a	284	65	151	236	289
2.4c	Average re-let time (standard re-lets)	40.68	30.61	21.23	21.67	21.42	23.31	23.93
2.4d	Number of units vacant but available for letting (excluding long term empty units) (not cumulative)	26	37	20	12	30	28	22
2.4e	Rent loss due to voids (£0000s)	n/a	£248	£257	£49.5	£111.9	£168.3	£205.4
		Direction of travel (void times)						
		Housemark benchmarking (void times)					*See below*	

Benchmarking	Average void times (calendar days)	RAG assessment
Our result	**23.93**	
Upper quartile	17.67	
Median	22.64	
Lower quartile	31.38	
Number of comparator organisations	154	

Commentary

We are in the third quartile for the first time for some years. We had a number of issues with contractor delays in December 2016 which resulted in some of the increase in void times. Unfortunately this could not be recovered over the 4th Quarter. The Service Leads have reviewed and continue to monitor performance so that we can identify the reason for this trend and then remove the blockages in the system.

2.5 Kitchen and Bathroom Completions

	Installations completed	13/14	14/15	15/16	2016 - 2017				Number of planned installations 2016 - 2017
					Q1	Q2	Q3	Q4	
	Kitchens	328	436	282	23	44	70	132	132
	Bathrooms	209	345	387	10	54	68	98	98
		Direction of travel							*n/a*
		Housemark benchmarking							*n/a*

Commentary

Our kitchen and bathroom programme was reduced primarily to take into account the 1% reduction in rent over four years imposed by Government.

3. Anti-Social Behaviour (ASB) PIs

3.	Anti-Social Behaviour	13/14	14/15	15/16	2016 - 2017			
					Q1	Q2	Q3	Q4
3.1	Number of new ASB cases	No data	151	88	5	42	69	115
3.2	Number of closed ASB cases that were successfully resolved	No data	51	11	0	48	63	87
3.3	Number of closed ASB cases that were unresolved	No data	55	27	0	26	26	28
3.4	Number of open ASB cases at time of reporting	No data	No data	70	75	38	50	41
3.5	% of ASB respondents that were very or fairly satisfied with the **outcome** of the case	No data	No data	No data	No data	No data	100	92*
3.6	% of ASB respondents that were very or fairly satisfied with the **way their case was handled**	No data	No data	No data	No data	No data	100	92*
		Direction of travel (successfully resolved cases)						
		Housemark benchmarking						*See below*

Commentary

*This is based on 12 returned surveys. In terms of satisfaction rates for both outcomes and the way cases were handled we are in the top quartiles.

How we measure satisfaction going forward following our review has yet to be established.

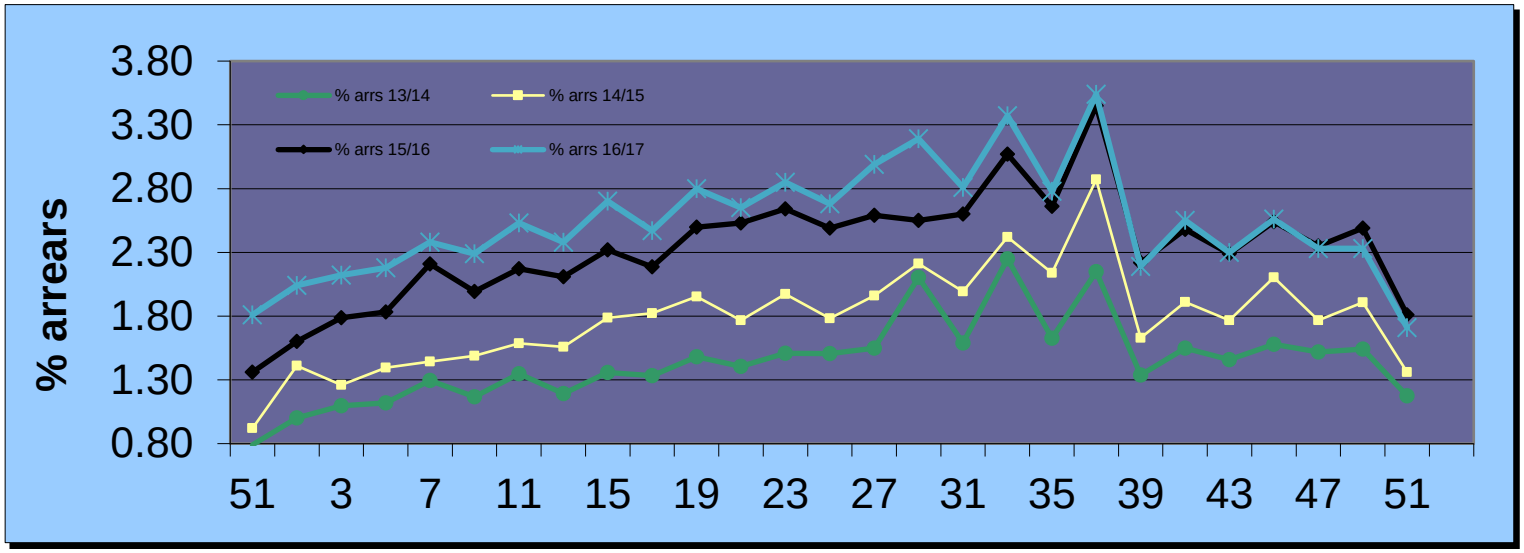
4. Housing Customer Relations Officers' visits

	Initial visits completed	Second visits completed	Green	Amber	Red
Q1	**78%**	**1.6%**	**86%**	**11%**	**3%**
Q2	**88%**	**4%**	**90%**	**8%**	**2%**
Q3	**100%**	**7%**	**87%**	**10%**	**3%**
Q4	**100%**	**13%**	**93%**	**6%**	**1%**

Commentary

Following second visits some tenancies have been re-assessed as being less at risk. We are currently undertaking a full review of how we assess our tenancy property visits; we may use different criteria to categorise them in the future.

5. Current Tenant Arrears



Current tenant arrears as a percentage of debit	13/14	14/15	15/16	2016 - 2017			
				Q1	Q2	Q3	Q4
Arrears (£000s)	177.5	277.7	379	524.9	554.5	453.9	353.5
Arrears as% of debit	0.92%	1.36%	1.81%	2.29%	2.68%	2.19%	1.71%

Benchmarking	Rent arrears as a % of debit	RAG assessment
Our result	**1.71%**	
Upper quartile	1.61%	
Median	2.35%	
Lower quartile	3.1%	
Number of comparator organisations	146	

Commentary

For the period April 2016 to March 2017 the key figures were:

- Annual rent due **£21,101,647** (this is an annualised figure which includes rent and service charges)
- Arrears as a % of total rent due **1.71%**
- Current rent arrears **£353,488**
- Former tenant rent arrears **£212,251**
- Rent loss due to vacant properties **£205,412**

The rent arrears figure represents a small reduction on that of last year. This is the first time rent arrears have fallen for three years.

This encouraging result has been achieved by recruiting new team members, giving us extra motivation, and by the re-organisation of the rent work within the team. We hope to continue to improve during 2017-18.

Universal Credit is on the horizon so it is important that we get rent accounts, Council Tax accounts and Housing Benefit overpayments in the best financial position, both for individual customers and for the Council itself. We continue to be as proactive as possible and to encourage a positive payment culture.

6. Complaints

6.1	Corporate Complaints and MP Letters	13/14	14/15	15/16	2016 - 2017			
					Q1	Q2	Q3	Q4
6.1a	Number of Corporate Complaints and MP Letters received	No Data	No Data	No Data	No Data	42	63	83
6.1b	% of Corporate Complaints and MP Letters responded to on time	No Data	No Data	No Data	No Data	36%	51%	53%
6.1c	Average number of calendar days taken to respond to Corporate Complaints and MP Letters	No Data	No Data	No Data	No Data	38	33	30
		Direction of travel					*n/a*	
		Housemark benchmarking					*n/a*	

6.2	Non-Corporate Housing Complaints	13/14	14/15	15/16	2016 - 2017			
					Q1	Q2	Q3	Q4
6.2a	Number of Non-Corporate Complaints received	No Data	No Data	No Data	No Data	4	30	120
6.2b	% of Non-Corporate Complaints responded to on time	No Data	No Data	No Data	No Data	67%	90%	89%
6.2c	Average number of calendar days taken to respond to Non-Corporate Complaints	No Data	No Data	No Data	No Data	9	11	13
		Direction of travel					*n/a*	
		Housemark benchmarking					*n/a*	

Commentary

Complaints should be responded to within 15 working days.