Housing and community services monthly performance report

January 2015

This is the tenth monthly performance report for 2014/15. There has been only one change in YTD traffic light position since last month – number of households in TA now traffic lighted amber from green. Also, there are two KPI's that have improved in terms of 'direction of travel compared with last year' and there is 1 more KPI showing a significant decline when comparing 'in year' direction of travel.

Overview of YTD position: Of the 32 KPIs, 18 KPIs are traffic lighted green and are 'either exceeding or very close to target' (19 in December), 6 KPIs are marked amber (5 in Dec), and 8 KPIs are marked red and are 'well below target' (same in Dec).

Direction of travel compared to last year: 15 KPIs show improvement compared to last year (14 in December), 8 show little or no change (7 in Dec), 5 show a decline (7 in Dec) and the remaining 4 are not applicable as a new KPI has been created.

In year direction of travel: 7 KPIs show significant improvement (▲) compared to 6 in December, 17 show no significant change (19 in Dec) and 8 (7 in Dec) show significant decline (▼).

Level	**2014/15 YTD performance traffic lighted against 2014/15 target and Direction of Travel (DOT) against 2013/14 outturn** (unless marked as below) * means DOT compared to Dec 13/14 YTD performance ** DOT means compared to Dec 13 performance *** means New KPI					**In year direction of travel** ('last 3 months" of 2014/15 compared to the 'first 7 months')
1st	●	↑	Exceeding target or very close and improved since last year	2a	Disrepair cost per closed case (£)	▼
				4b	% FRAs due *	▲
				4c	% Asbestos re-inspections *	-
				7c	% Satisfaction with quality of relet property *	-
				7d	% Re-lets accepted at first viewing *	-
				11a	% Stage 1 Complaints escalation *	▲
				11b	% Satisfaction with repairs complaints handling *	▼
				13b	% Service Points overall rating *	-
				14a	Capital arrears (£) **	▼
				14b	% Capital and revenue collection	-
				15	Revenue arrears (£) **	▼
				16a	Garages arrears (£)	-
2n	●	↔	Exceeding target or very close but minor change since last year	1	% WDS Capital spend *	▲
				2b	Disrepair volume **	-
				7b	% Satisfaction with allocations and lettings process***	-
				8a	% New tenancy visits ***	▲
				10	Sickness (days/head) *	▲
				12b	% Contact Centre overall rating ***	-
3rd	●	↓	Exceeding target or very close but worse than last year			
4th	●	↑	Improved markedly since last year (but either close to or well below target)	9b	Prevent fraud*	▼
5th	●	↔	Close to target and minor change since last year	4a	% Gas servicing compliance	-
				7a	Operations average relet time (days) *	▲
				8b	% Outstanding tenancy visits from last year ***	▼
				13a	% Service Points customers seen within 10 minutes	-
6th	●	↓	Close to target but worse than last year	18	Households in TA **	-
7th	●	↑	Well below target but improved since last year	3	% Repair right first time *	-
				6	Operations CTAs (£) **	-
8th	●	↔	Well below target and minor change last year	5	% Operations rent collection (excl. CTAs) *	-
				12a	% Contact Centre calls answered in 45 seconds *	-
9th	●	↓	Well below target and worse than last year	9a	Recovery from illegal occupancy *	▼
				16b	Garages lets	-
				19	% TA rent collection *	▼
				20b	% Homelessness Determinations on time	▲

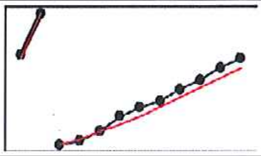
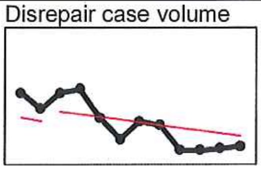
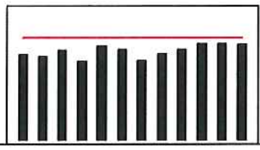
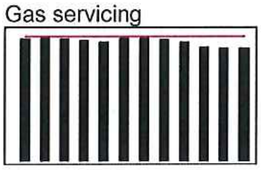
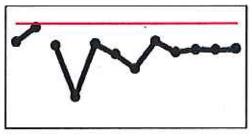
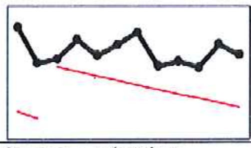
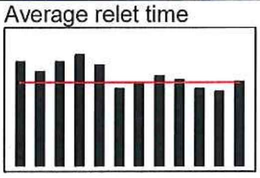
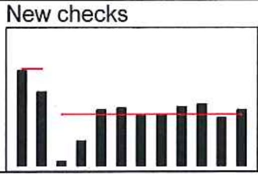
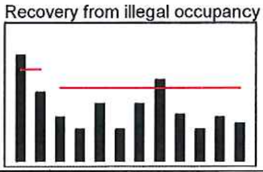
KPIs where YTD performance is well below target

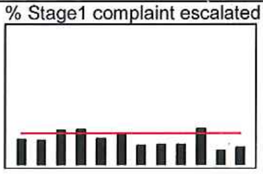
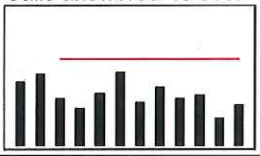
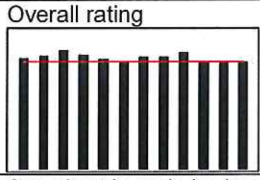
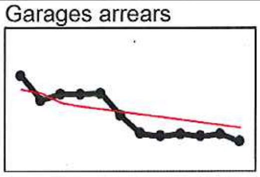
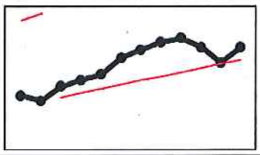
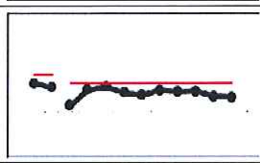
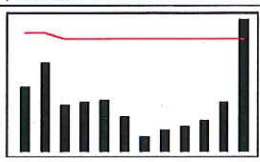
1. Repair Right First Time (RFT) YTD performance is 84.8% against the 90% target and much better than 79.3% for the same period last year. OCO is the only contractor to have achieved the 90% YTD target for both RFT and overall satisfaction. Over-dues for Mears and TBrown have increased in January whilst SBS have seen a reduction. Mears have bought in two experienced managers in January to manage the Southwark contract. The mutual termination of the TBrown contract has been agreed with an anticipated end of contract in May 2015 - a phased withdrawal is being planned with OCO intended to take over TBrown liabilities
2. Operations rent collection at the end of week 44 is 98.95%, very nearly the same as 98.96% for week 44 last year. Collections are expected to continue to pick up with a projection of 99.3% by year end. Welfare reform continues to impact on collection levels. 87% of the allocated 2014/15 DHP budget was spent by October, only a very few new applicants with very dire needs have been helped in the last 3 months. The DCLG have recently approved the council's application to transfer £200k from the HRA to the 2014/15 DHP budget. Going forward, Southwark's DHP allocation for 2015/16 has been reduced by 16% i.e. from £1,223k in 2014/15 to £1,023k in 2015/16
3. Total decrease from March 2014 in Operations CTAs is £214k at week 44 (now£9.72m) [note: £124k of CTAs was moved to Gloucester Grove TMO in October]. Additional resources have been secured to focus on low level arrears to boost collection levels.
4. 209 illegally sublet properties have been recovered so far this year, a top quartile achievement, against the 400 target. This is lower compared to 300 recovered in the same period last year due to more complex and defended cases. Although we have an additional legal officer, the progression of the cases is very time consuming. SIT has expanded in the last few years resulting in more cases being investigated and referred as a result, legal have struggled to cope. Prevention measures have stopped fraudulent activity in 66 cases to date, however, only 7 preventions in the last 3 months.
5. Contact Centre: 70,000 calls were received in January, 10% higher than last January and the highest level since the Contact Centre was bought in-house. Performance in January improved with 51% of calls answered within 45 seconds and 80% within 5 minutes. That said, around 12,000 calls were answered after 5 minutes; 11,000 calls were abandoned. The increase in call numbers is partially due to more repair calls and the Contact Centre now answering calls for services such as housing advice and estate parking. The team has high sickness rates at 15.1 days/ head. Nevertheless, overall satisfaction and query resolution continues to remain high. A Service improvement report for the contact centre has been produced and will be discussed at SMT in February.
6. 4,464 garages are currently let against a target of 5,200 by year end. Arrears action has resulted in the possession of over 600 garages this year which has also resulted in substantial reduction in arrears. Also, another 400 garages have been decanted in 2014/15 due to HINE and refurbishments. The impact has been partially offset by 679 garages let this year (includes garages reopened after being possessed due to arrears).
7. Temporary Accommodation (TA) rent collection is 94.0%; 2.2% under target. As we continue to lose TA stock, placements in B&B have been steadily increasing impacting on collection levels overall. The relatively high turnover of households in TA, along with the high rent debit and service charges not eligible for HB and the nature of the client group make TA income, particularly B&B, hard to collect. Yet we will be very close to year end targets in all the individual areas (hostels, estates, B&B & SLA/PSL).
8. Homeless applications have increased by 63% mainly due to termination of previous homelessness preventions framework (no one is placed in TA without a homeless application) and also there has been a big increase in evictions from the Private Rented sector, a trend noted across the country. Southwark continues to be in the top quartile for homelessness preventions with 1,900 preventions during Apr14-Dec14 period. But as the DHP budget is lower than last year, we are unable to carry out some homeless prevention thus leading to more homeless applications. The YTD target of achieving 85% determinations within 33 working days will not be met, however, all overdue homeless decision were processed by end December and more importantly 100% homeless decisions were made on time in January at an average of just 18 working days. To date, 1,521 homelessness decisions have been made with only 48% accepted (40% in January) compared to 61% for inner London Councils. The use of TA for statutory homelessness customers reduced in January 2015.

Key changes in performance since last month or issues in service areas

9. The engineering and compliance manger leaves at the end of February 15 – recruitment is underway.
    a. At the end of January, 61 properties did not have valid gas certificates, 69% are T Brown responsibility.
    b. To date, 109% FRAs (3,505 of the 3,206 due) are completed
10. The number of new stage 1 complaints has increased markedly by 41% (from 3,310 to 4,656) compared to same period last year; other council departments are finding similar increases. However, escalations to stage 2 are at the lowest for at least the last 5 years.
11. For the second year running, the target for capital and revenue collections has been met two months ahead of schedule. This reflects the continued hard work put into developing the BAR system, automating the DTI process, work on the land registry contract, the development of texting platform and most recently our SQL processes.
12. The overall number of households in TA is 910, an increase of 39 from last month (138 increase since the beginning of the financial year) and an 86% increase in the much more costly B&B placements since January 2014. This is attributable in the main to earlier delays in decision-making for homeless applications and the continuing reduction in other TA supply.

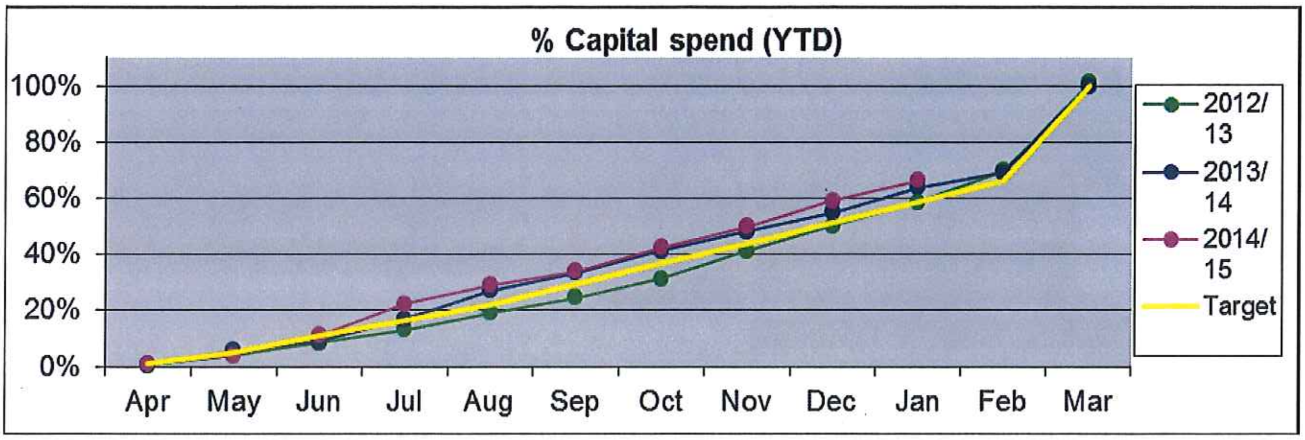
The following summary table provides a snapshot of key performance against target and comparison with last year.

No.	2014/15 Target	2014/15 YTD Performance	Bench-marking (Apr14-Sep14)	2013/14 Performance	Direction of travel against 2013/14	'rolling' 12 month performance
1 Pg5	100 % WDS capital spend	**66%** (£59.6m)	Not applicable	103% (£82.5m)	(64% Jan14)	
2 Pg7	Disrepair Reduce cost per closed case to £9k 140 cases by Mar 15	**£8.4k** **137** cases (settled but not yet closed)	Bottom quartile expected for both KPIs	£9.7k 158 cases (11% net reduction from Mar13)		Disrepair case volume 
3 Pg8	**90%** Repairs right first time (customer surveys)	84.8%	Third quartile	80.0%	(79.3% Jan14)	
4 Pg10	Health & Safety: 100% completion of planned - gas servicing - all due FRAs - asbestos re-inspections	99.91% avg (99.81% Jan15) 109% 84%	Second quartile for gas servicing as of Sep14	99.95% mthly avg. (100.00% at Mar14) 116% 114%	95% Jan14	Gas servicing 
5 Pg11	**100%** Operations rent collection (current tenants only) (excluding CTAs)	98.53% at wk 43 (98.95% at wk 44)	Very likely second quartile	99.78%	(98.96% wk 44 2013/14 comparable to wk 44 of 2014/15)	
6 Pg12	Operations Current tenant arrears (CTAs): **£8.9m**	£10.09m at wk 43 (£9.72m at wk 44)	Third quartile for % CTA	£9.93m at Mar14 (£9.57m incl. DPP estimate)	(£10.34m incl. DPP wk43)	
7 Pg13	Operations relet 22 calendar days average relet times 90% satisfaction with allocations & lettings 90% satisfaction with quality of property 75% re-lets accepted at first viewing	23.7 days 90% 92% 75%	Likely to be second quartile Third quartile Not available Not available	23.9 days new KPI 90% 69%	(23.2 days Jan14) n/a (as 89% Jan14) (as 68% Jan14)	Average relet time 
8 Pg15	50% new tenancy visits 100% outstanding tenancy visits within first 6 months (2,360)	42.5% (14,081 checks) 94.7% (2,236) checks)	Not available Not applicable	93.1% (31,968 checks) against 100% target n/a	n/a n/a	New checks 
9 Pg16	Recover 400 properties from illegal occupants Prevent fraud in 100 cases	209 66	Very likely top quartile Not available	379 56	(300 Jan14) (49 Jan14)	Recovery from illegal occupancy 

No.	2014/15 Target	2014/15 YTD Performance	Bench-marking (Apr14-Sep14)	2013/14 Performance	Direction of travel against 2013/14	'rolling' 12 month performance
10 Pg17	**Sickness:** < 7 days/ head excluding leavers (rolling 12 month and reported a month in arrear)	🟢 6.9 days/ head	Second quartile	8.1 days/ head	↔ (6.4 days/ head Dec13)	
11 Pg18	**Complaints** < 7% complaints escalated from Stage1 70% satisfaction with complaint handling	5% 🟢 73% 🟢	Top quartile Second quartile	8% 71%	↑ (9% Jan14) ↑ (69%Jan14)	% Stage1 complaint escalated 
12 Pg19	**Contact Centre)** 75% calls answered in 45 secs 95% overall rating of the service	54% 🔴 95% (84% good, 11% average & 5% poor) 🟢	Not available Not available	58% new	↔ (55% Jan14) n/a	Calls answered 45 secs 
13 Pg20	**Service Points** 90% customers seen within 10 mins 90% overall rating of the service	85% 🟠 91% (84% good, 7% average & 9% poor) 🟢	Not available Not available	87% 89%	↔ ↑ (88% Jan14)	Overall rating 
14 Pg21	**Capital Arrears:** £22m **Capital & Revenue Collection rate**: £100% of £30m	£19.5m 🟢 121% 🟢 (£30.1m of £25m)	Not available	£7.6m - 128% (£30.1m of £23.5m)	↑ ↑	See chart in main body of report
15 Pg22	**Revenue service charge Arrears**: £2.5m	£4.1m 🟢	Not available	£2.3m	↑	See chart in main body of report
16 Pg23	**Garages** Arrears: **£800k** Let **5,186** garages by Mar 15	£748k 🟢 4,464 🔴	Not available Not available	£997k 5,086	↑ ↓	Garages arrears 
17 Pg24	**Less than 900 households in Temporary Accommodation (TA)**	🟠 910 (881 mthly avg)	Third quartile as of Sep 14	772 at Mar14 (781 mthly avg)	↓	
18 Pg26	**96.25% Rent Collection in TA)**	🔴 94.0%	Not available	95.6%	↓ (96.6% Jan14)	
19 Pg27	**Homelessness** 85% Determinations within 33 working days	🔴 35%	Not available	82%	↓	

🔴	Performance well below target
🟠	Performance either close to target or a marked improvement since last year
🟢	Performance very close, currently meeting or exceeding target
↓	Declined since last year
↔	Minor change in performance compared to last year
↑	Improved since last year

1 Warm, Dry and Safe (WDS) programme



Target	2014/15 YTD Performance		Benchmarking (Apr14-Sep14)	Projection
Ensure 100% of 2014/15 WDS budget is spent	**66% spend**	G	Not applicable*	100%

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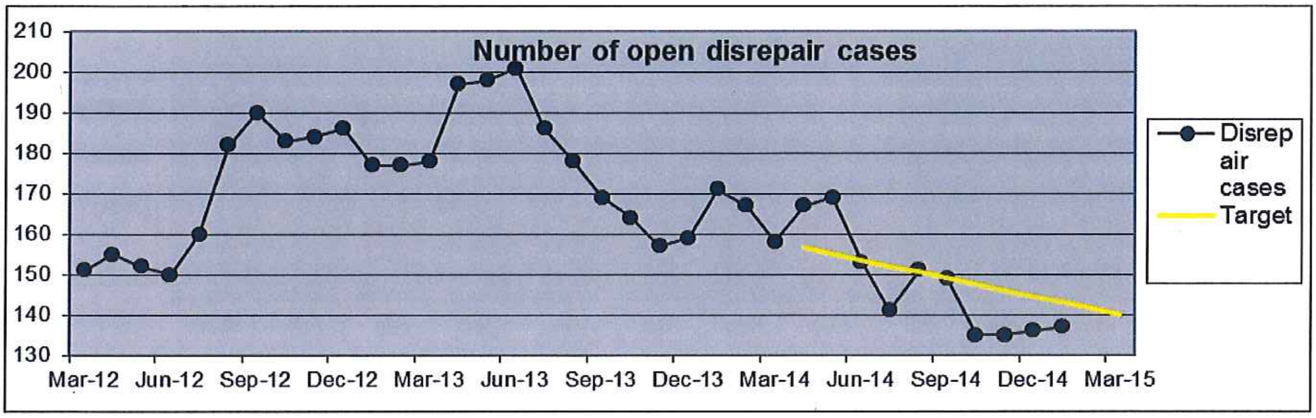
2 Disrepair cost and volumes



Target	2014/15 YTD Performance		Benchmarking (Apr14-Sep14)	Projection
Reduce average cost per closed case from £9.7k to £9k	**£8.4k cost per closed case**	G	Bottom quartile expected (Apr14-Sep14)	< £8k case
Less that 140 cases to be open at Mar 15	**137 cases at Jan 15**	G	Bottom quartile expected as of Sep14	< 140 cases at Mar 15

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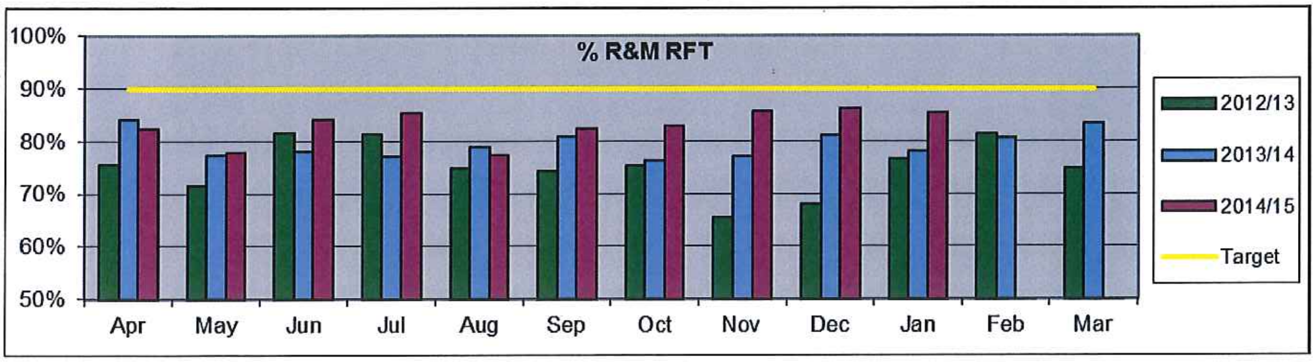
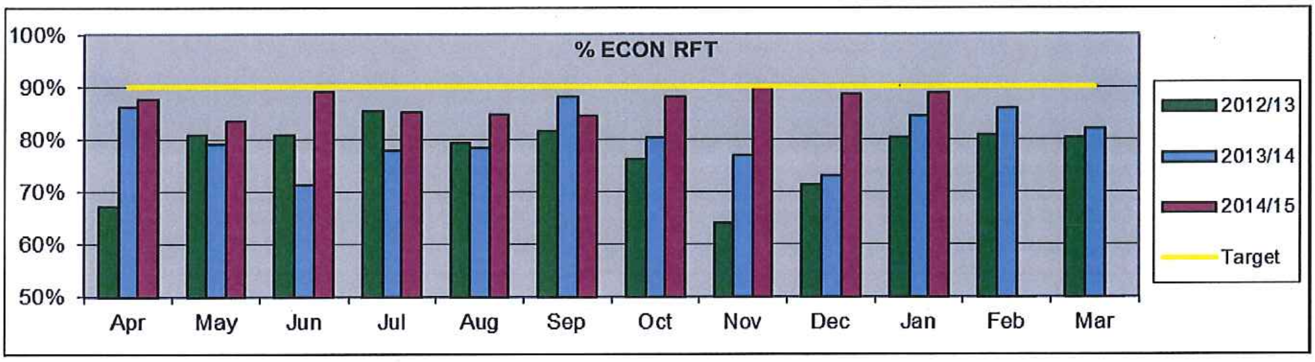
3 Repairs right first time (RFT) (based on monthly customer surveys)





Target	2014/15 YTD Performance		Benchmarking(Apr14-Sep14)	Projection
90% repairs carried out right first time	**84.8%**	R	Third quartile	84%

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4 Health and Safety (H&S) compliance

Target	2014/15 YTD Performance		Benchmarking (as of Sep 14)	Projection
100% Gas servicing compliance	**99.91% mthly avg.** (99.81% at end Jan15)	A	Second quartile	**99.92% mthly avg.** (100.00% at Mar15)
100% of all due FRAs (Category 1-4)	**109% completed**	G	n/a	> 120%
100% management re-inspections of known asbestos	**84% completed**	G	n/a	100%

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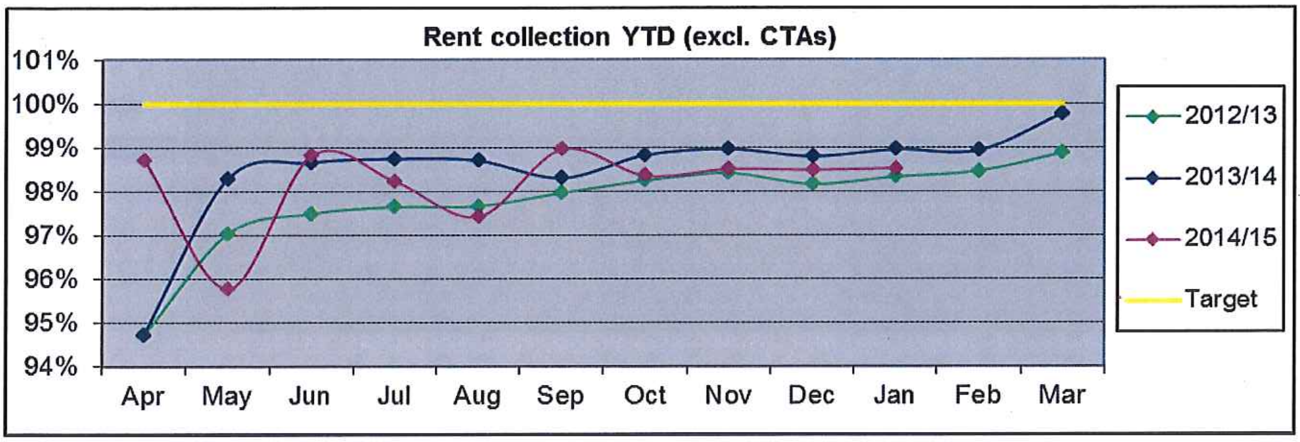
5 Operations rent collection (excluding current tenant arrears)



Target	2014/15 YTD Performance		Benchmarking (Apr14-Sep14)	Projection
100% rent collection excluding CTAs	**98.53% at wk 43** (£169.1m of £171.6m); 98.95% at wk 44 (£173.7m of £175.6m)	R	Very likely second quartile	99.3%

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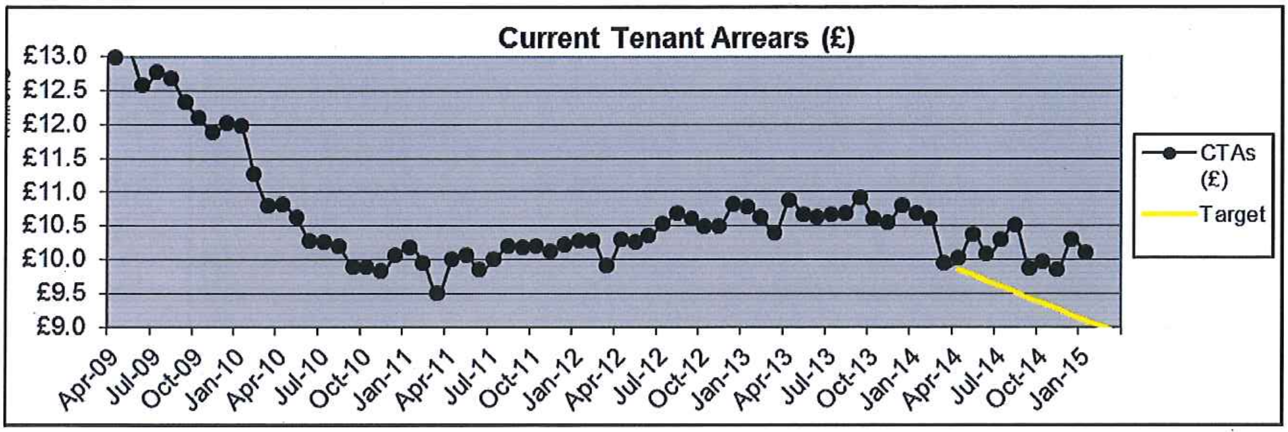
6 Operations current tenant arrears (CTA)



Target	2014/15 YTD Performance		Benchmarking (as of Sep 14)	Projection
£8.9m arrears (as of 3 Apr 2014)	**£10.09m at wk 43** £9.72m at wk 44	R	Third quartile for % CTA	£9.5m

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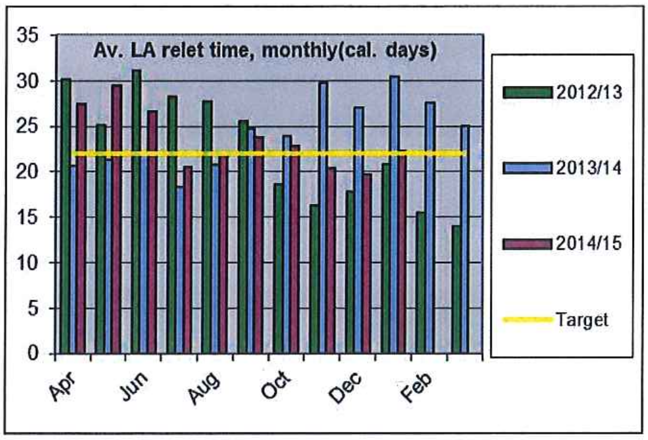
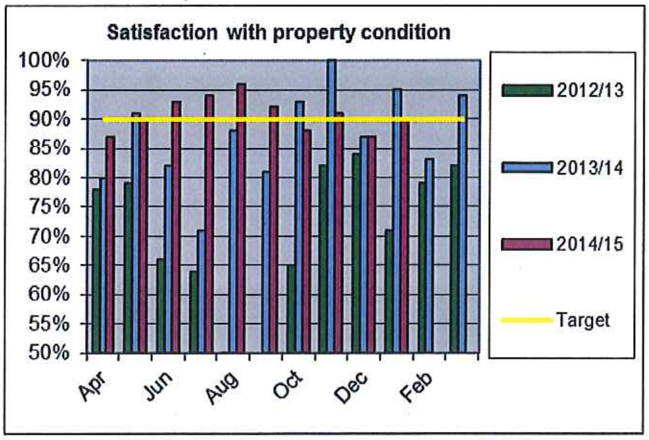
7 Operations: average relet times and quality of void property





Target	2014/15 YTD Performance		Benchmarking (Apr14-Sep14)	Projection
Reduce average relet time to 22 calendar days or less	**23.7 calendar days**	A	Likely to be second quartile	23 cal. days
90% satisfaction with allocation & letting process	**90% satisfied**, 3% dissatisfied & 7% neither	G	Third quartile	90%
90% satisfaction with condition of property	**92% satisfied**, 4% dissatisfied & 4% neither	G	not available	91%
75% relets accepted at first viewing	**75%**	G	not available	76%

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8 Tenancy visits

Target*	2014/15 YTD Performance		Benchmarking	Projection
Carry out 50% new tenancy visits	**42.5%** (14,081) checks done	G	Not available	> 50% by Mar 15
Carry out outstanding tenancy visits from 2013/14 by September 2014	**94.7%** (2,236) checks done	A	Not applicable	-

* excludes around 750 sheltered units

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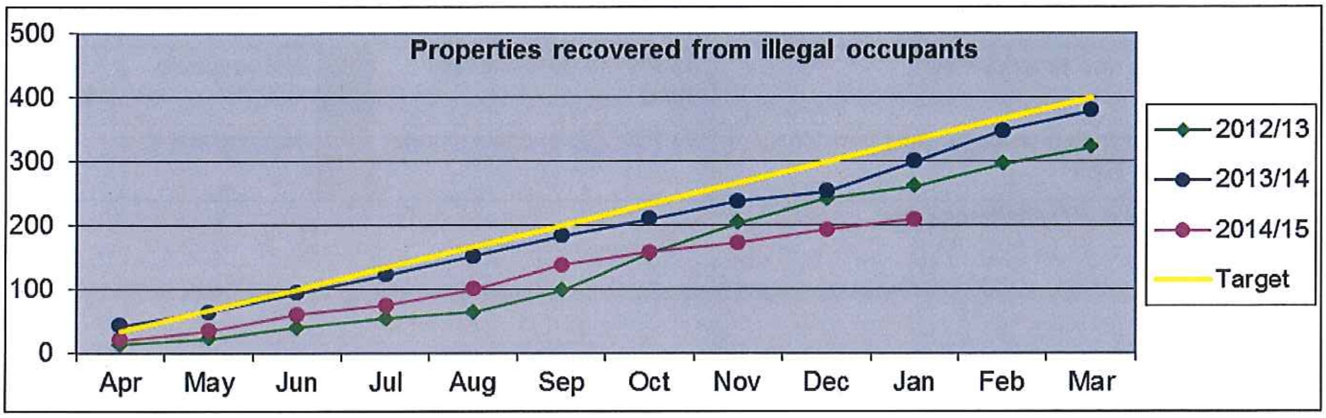
9 Recovery of properties from illegal occupants



Target	2014/15 YTD Performance		Benchmarking (Apr14-Sep14)	Projection
Recover 400 properties from illegal occupants (incl. TMOs and RSLs)	**209 properties recovered**	R	Very likely top quartile as top quartile for 2013/14	255
Prevent fraud in 100 cases	**66 cases prevented**	A	Not available	75

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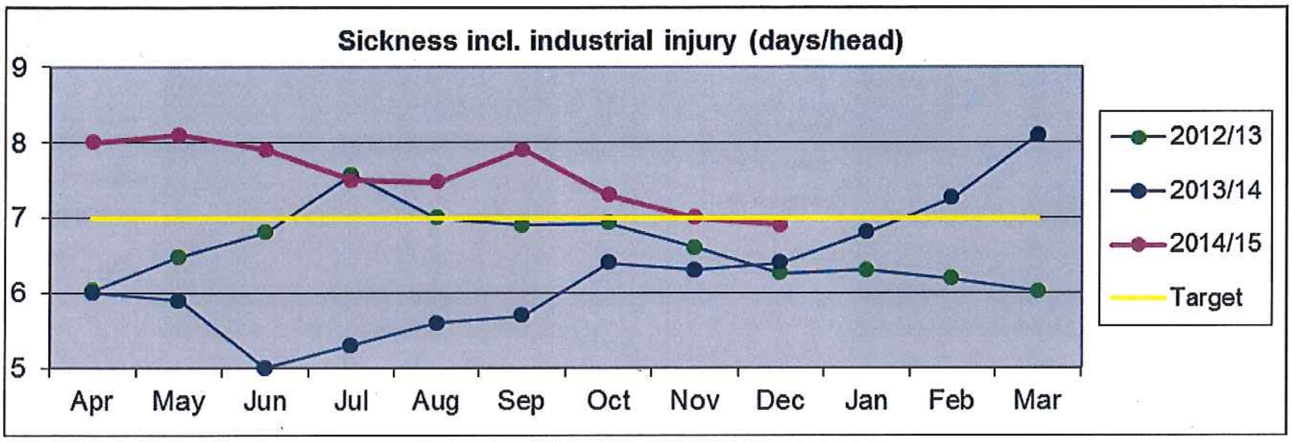
10 Sickness (Sickness data is for a rolling 12 month period, is one month in arrears and excludes leavers)



Target	Performance (Jan14-Dec14)		Benchmarking (Apr14-Sep14)	Projection
Less than 7 days/ head sickness (inc. industrial injury)	**6.9 days/ head**	G	Second quartile	< 7.2 days/ head

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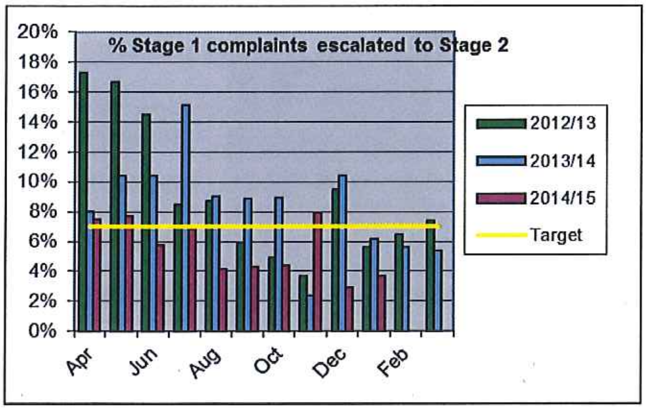
11 Housing and Community Services complaints



Target	2014/15 YTD Performance		Benchmarking (Apr14-Jun14)	Projection
< 7% complaints escalated from stage 1 to stage 2	**5%** (217 of 4,192)	G	Top quartile	< 5%
70% satisfied with the way a complaint is handled	**73%** (181 of 247) satisfied, 16% neither & 12% dissatisfied	G	Second quartile	70%

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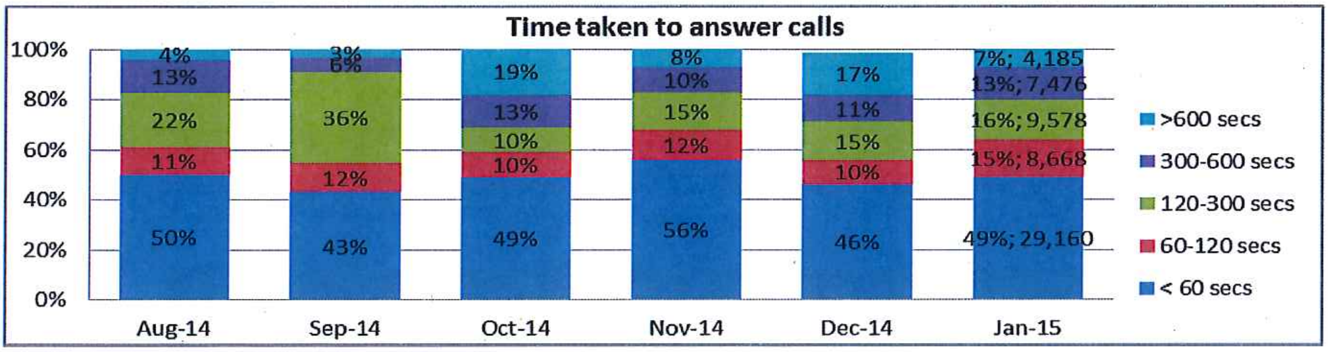
12 Contact Centre for all services



Target	2014/15 YTD Performance		Benchmarking	Projection
75% calls answered in 45 seconds	**54%**	R	not available	55%
90% queries 'fully resolved' or 'made some progress'	**82%**(43% fully resolved, 39% made some progress & 18% not resolved)	R	not available	83%
95% overall rating of the service received at Contact centre (rated good or average)	**95%** (84% good, 11% average & 5% poor)	G	not available	94%

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13 Service Points for all services

Target	2014/15 YTD Performance		Benchmarking	Projection
90% customers seen within 10 minutes	**85%**	A	not available	86%
90% queries 'fully resolved' or 'made some progress'	**90%**(58% fully resolved, 32% made some progress & 10% not resolved)	G	not available	90%
90% overall rating of service received at Service Point (rated good or average)	**91%** (84% good, 7% average & 9% poor)	G	not available	91%

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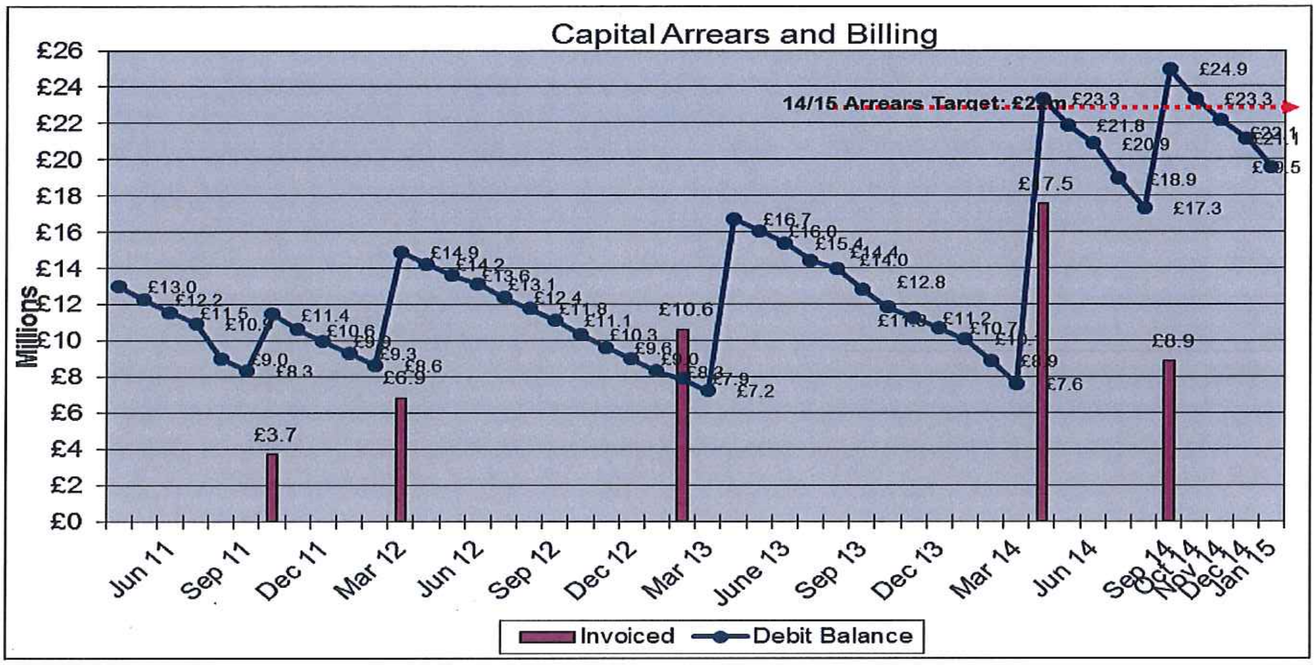
14 Capital arrears and billing (Capital works service charges invoices and balances)



Target (projections)	2014/15 YTD Performance		Benchmarking	Projection
Billing - £25m	**Billing: £26.4m**	G	Not available	-
Arrears (Balances) - £22m	**Arrears: £19.5m net**	G	Not available	£17m
Collections (£30m i.e. £18m for revenue service charges and £12m for capital works)	**121%** (£30.1m of £25m)	G	Not available	> 115%

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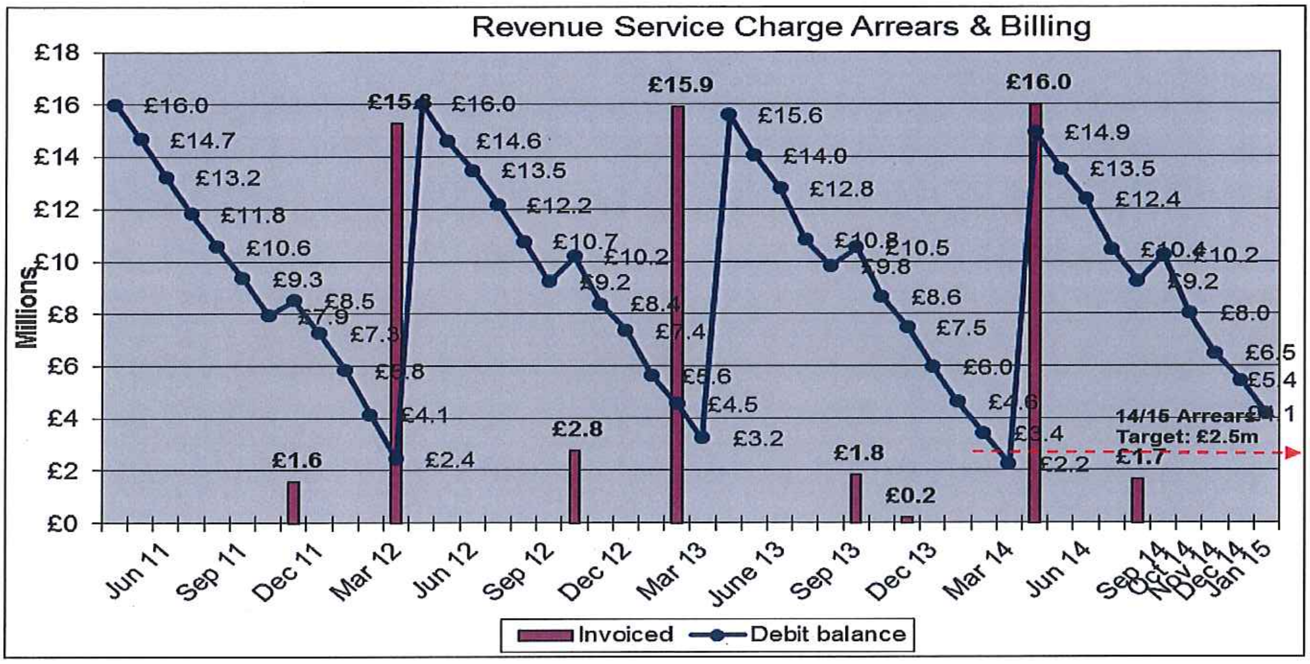
15 Revenue Service Charge arrears and billing



Target (projections)	2014/15 YTD Performance		Benchmarking	Projection
Billing: £17.9m	**Billing: £17.6m**	G	Not available	-
Arrears (Balances): £2.5m	**Arrears: £4.1m net**	G	Not available	£2.0m

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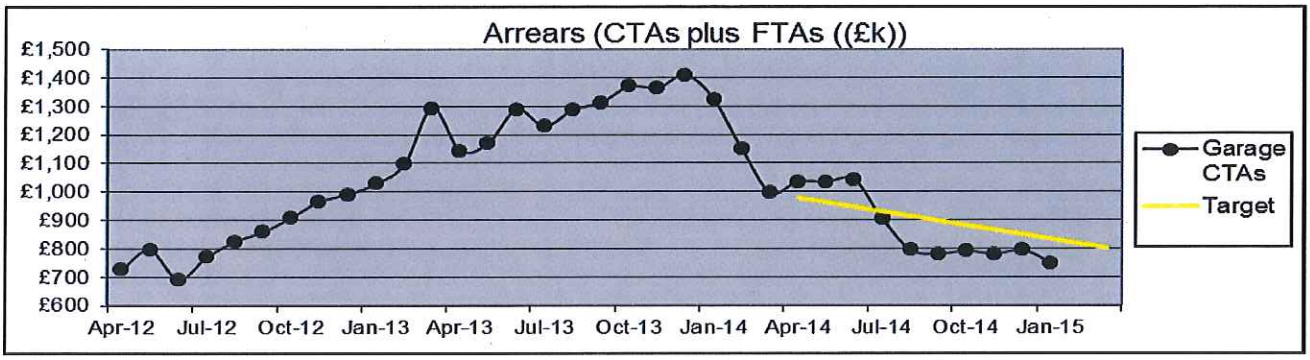
16 Garages



Target	2014/15 YTD Performance		Benchmarking	Projection
Billing: £4.6m	**£3.2m**	R	Not applicable	£3.9m
100% Collection	**108%** (£3.4m of £3.2m)	G	Not available	> 103%
Arrears: £197k reduction (i.e. from £997k at Mar 14 to £800k in Mar15)	**£748k** (£166k CTA and £5581k FTA)	G	Not available	< £800k
Let: net increase of 100 (i.e. from 5,086 at Mar14 to 5,186 garages by Mar15)	**4,464 let** as of January 2015	R	Not available	4,350 by Mar15

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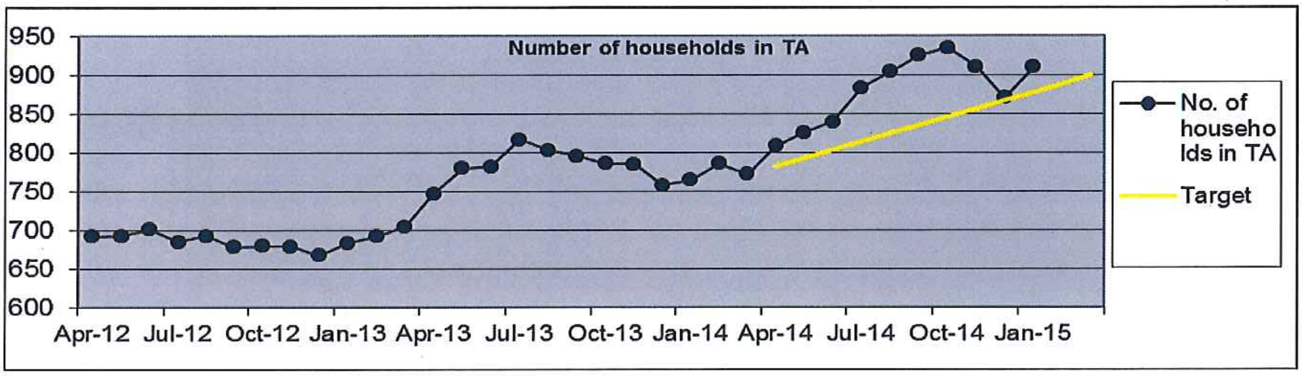
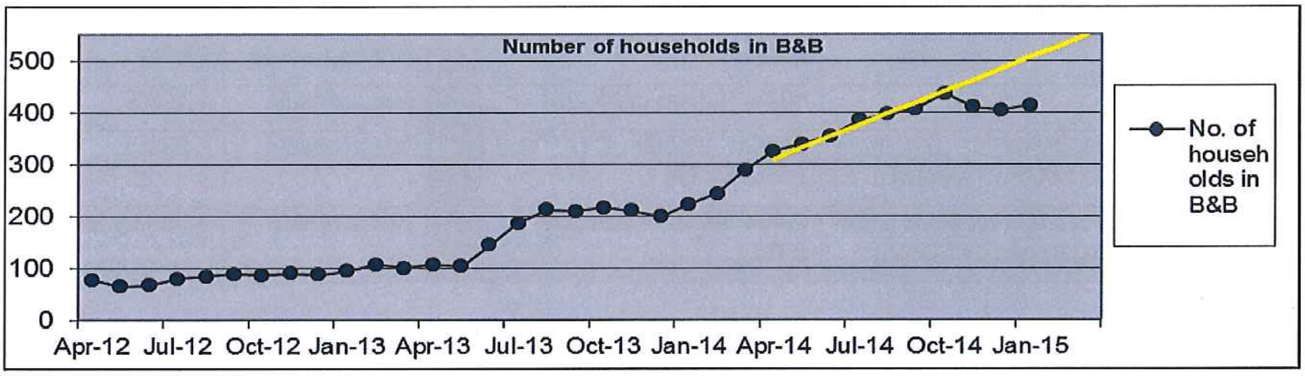
17 Households in temporary accommodation (TA)





Target	2014/15 YTD Performance		Benchmarking (as of Sep 14)	Projection
Control homeless households in TA by keeping numbers below 900 as of Mar 15 (and less than 836 monthly average)	**910 in January** **(881 mthly average)**	G	Third quartile (volume and % of households)	< 950 by Mar15
Control Bed & Breakfast numbers by keeping numbers below 550 as of Mar 14 (and less than 420 monthly average)	**414 in January** **(388 mthly average)**	G	Not available	< 450 by Mar15

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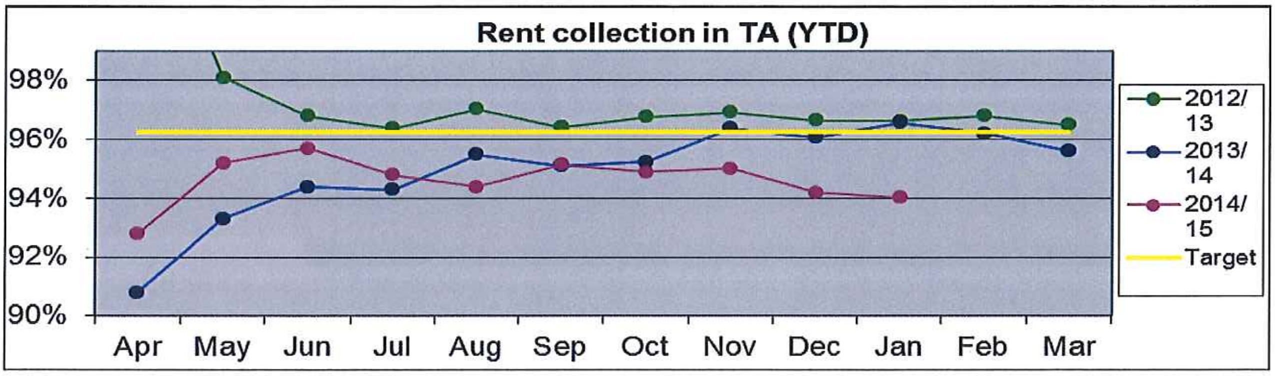
18 Temporary accommodation (TA) rent collection



* 2013/14 and 2014/15 rent collection excludes income from PSL and supported hostels compared to 2012/13

Target	2014/15 YTD Performance		Benchmarking	Projection
96.25% overall rent collection in TA	**94.02%** (£9.63m of £10.24m)	R	Not available	94.2%
a. 98.5% in TA hostels	**97.5%** (£2.39m of £2.45m)	A	-	98.25%
b. 98.25% in TA estate managed properties	**97.5%** (£2.49m of £2.55m)	A	-	98.25%
c. 88% in bed and breakfast (B&B)	**88.5%** (£3.57m of £4.09m)	G	-	> 89.0%
d. 99.25% for Social Lettings Agency (SLA) and in-house PSL	**98.2%** (£1.18m of £1.21m)	A	-	99.0%

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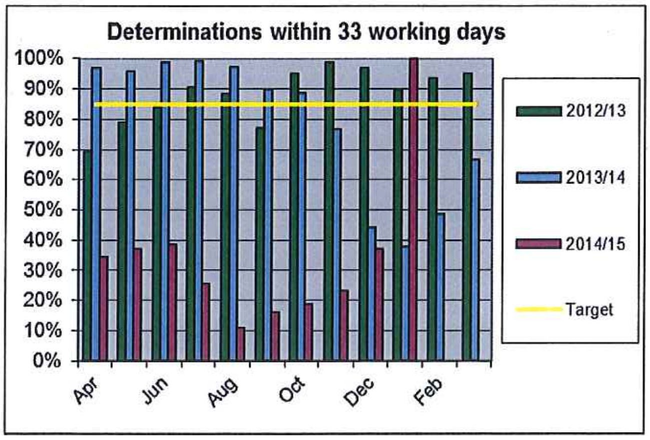
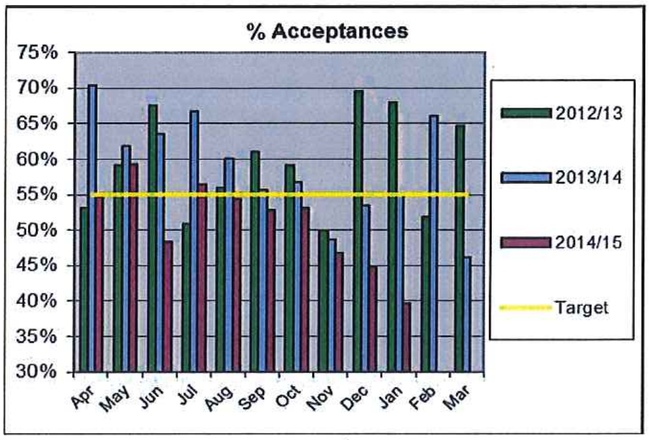
19 Homelessness approaches, determinations and acceptance





Target	2014/15 YTD Performance		Benchmarking (Apr14-Sep14)	Projection
Control homeless applications received (no target set)	**1,511 new homeless applications**		Not available	1,700
85% of homeless determinations/ decisions to be completed within 33 working days (47 calendar days)	**35% of determinations completed on time** i.e. 526 of 1,521 determinations	R	Not available	42%
Control the homeless acceptance rate*	**48% acceptances** i.e. 725 cases accepted out of 1,521 determinations		Second quartile	< 51%

* monthly figures may be higher as cases are subject to review that may lead to a change in an original decision.

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