

**Performance sub**

April - June 2015: Quarter One

(Q1)

**Objectives**

**Top quality services**

**Responsive repairs**

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| **Task** | **Target** | **2014/15** | **Q1** | **Q2** | **Q3** | **Q4** |
| Repairs quality- responsive repairs contractor- Elkins Ltd. | Work completed  | 1203 jobs £241,000 | 213 jobs£29,000 |  |  |  |
| 40% of work post inspected/ telephone check | 51% | 32% |  |  |  |
| 98% satisfaction with work that is post inspected | 98 | 24 checked100% satisfaction |  |  |  |
| 98% satisfaction with work telephone checks/satisfaction forms  | 98% | 45 checked. 1 unsatisfactory 97% |  |  |  |
| Not right first time  | 11 jobs | 1 job |  |  |  |
| Repairs quality – in-house team  | Work completed | 3429 jobs£348,000 | 759 jobs£83,000 |  |  |  |
| 12% jobs checked | 12.5% | 17% |  |  |  |
| 98% satisfaction with work that is post inspected | 99.5% | 10 inspections100% |  |  |  |
| 98% satisfaction with work for which there is telephone checks, satisfaction form | 100% | 107 checks100% |  |  |  |
| Not right first time | 9 | 28 |  |  |  |
| Repair quality – T. Brown | 10% post inspected: 30% telephone check | 61 inspections199 telephone checks | 12 post inspections 32 telephone checks  |  |  |  |
| 99% satisfaction with work that is post inspected | 99% | 100% |  |  |  |
| 90% satisfaction with work for which there is a telephone check | 86.5% | 32 residents contacted. 2 not satisfied 93% satisfaction |  |  |  |
| Not right first time |  | 6 jobs |  |  |  |
| T Brown generated information  | First time fix | 76% | 81% |  |  |  |
| T Brown generated information | Responsive repairs- appointment slots kept | 88% | 89% |  |  |  |

**Estate Services**

**Cleaning service**

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| **Patch**  | **Estates** | **Cleaner** | **Qtr 1** | **Qtr 2** | **Qtr 3** | **Qtr 4** |
| 1 | Whites, Tyers, Tanner, Snowsfields  | Johnson | 4.37 |   |   |   |
| 2 | Elim, Meakin, Weston St | Honny | 3.60 |   |   |   |
| 3 | Decima St, Archdale, Mendham, Bermondsey St, Rephidim, Peveril, Great Dover St, Cardinal Bourne, Bartholomew St  | Terry | 4.80 |   |   |   |
| 4 | Lawson 1: Greene, Lyly, Jonson, Alleyn, Middleton, Kempe, Beeston  | Dave | 5.13 |   |   |   |
| **5** | Lawson 2:, Nashe, Munday, Symington, Falmouth Road  | Michael  | 3.93 |   |   |   |
| 6 | Kipling, Heldar, Mulvaney, Dunsterville, Simla, Burwash | Jason | 4.93 |   |   |   |
| 7 | Crosby, Lockyer, Hamilton, Guy St | Stuart | 4.70 |   |   |   |

Scores 1 and 2, red: completely unacceptable

Score 3, amber: barely adequate. Improvement expected

Score 4, green: adequate, but room for improvement

Score 5, yellow: good

Score 6, gold: excellent

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| **Gardening service**  |  |  |  |
| **Patches**  | **Qtr 1** | **Qtr 2** | **Qtr 3** | **Qtr 4** |
| 1 to 7 | 4.85 |   |   |   |

**Anti- social behaviour**

|  |  |  |  |  |  |  |
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|  | **Cat 1 open & active at end of quarter** | **Cat 1 new within quarter** | **Cat 1 closed within quarter** | **Cat 2 &3open and active end of quarter** | **Cat 2&3 new within quarter** | **Cat 2& 3 closed within quarter** |
| **Q4 2015** | **1** | **2** | **1** | **6** | **35** | **30** |
| **Q1** | **1** | **1** | **1** | **4** | **12** | **10** |
| **Q2** |  |  |  |  |  |  |
| **Q3** |  |  |  |  |  |  |
| **Q4** |  |  |  |  |  |  |

**JMB members: promote member participation and support vulnerable residents**

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| **Task** | **Target** | **March 2015**  | **Q1** | **Q2** | **Q3** | **Q4** |
| Customer service visits  | 40% | 28% | 55 tenants visited 5% |  |  |  |
| Residents with characteristics that we need to take account of when providing housing services |  | 114 | 161 tenants  |  |  |  |
| Residents for whom independent is difficult and need constant contact/ support  |  | 22 | 21 tenants  |  |  |  |
| Residents who hoard/ homes unhygienic (linked to mental health concerns) |  |  | 9 tenants |  |  |  |
| Equalities information  | 85% | 77% | 78% |  |  |  |

**Maintain & improve residents’ homes, blocks and estates**

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| **Task** | **Target** | **March 2015** | **Q1** | **Q2** | **Q3** | **Q4** |
| Gas safety  | 100% compliance with gas safety checks. On-going- no tenancies for which a valid gas safety check has not been undertaken in last 12 months |  | 97.7%28.7.15- only one property none compliant. We have had to negotiate entry via lawyersAll safety certificated desk top checked. 20% rejected as paperwork not complete |  |  |  |
| No gas incident | None  | None  |  |  |  |
| 100% compliance communal water tank checks  | 100% of tanks checked within financial year. Anticipated that a planned tank replacement programme will be required |  | Not compliant: Serious issues with contractor |  |  |  |
| Fire safety  | 99% visits for tenants in higher risk blocks (Burwash, Simla, Peveril, Nashe and Symington) by April 2015 | 60%: 180 out of 300 tenants | 85% |  |  |  |
|  | Action fire risk assessments (FRA) |  | Issues emergency lighting, security grills and signage  |  |  |  |
| Lift availability  | 98% availability (excluding planned works) | 98.9% | 99.3%. Munday 91.5% due to problem with drive unit |  |  |  |
| OAP one room redecoration programme |  |  | 5 |  |  |  |
| Repair MOT  |  | 92 | 9 |  |  |  |

Repair estate inspections: Lawson, Kipling & Cluny estates

**Meet housing need: build new homes, better fit of residents to existing homes, tackle unlawful sub-letting**

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| **Task** | **Target** | **2014/15** | **Q1** | **Q2** | **Q3** | **Q4** |
| Better fit  |  Help 10 members  | 7 | 2 |  |  |  |
| Tackle unlawful sub-letting of tenancies  | Within a 12 month period identify 7 properties and evict/ persuade to leave 5 | 7 unlawful occupants evicted/ handed back keys | 12 properties investigated. 1 handed back keys  |  |  |  |

**Building Blocks**

**Financial management**

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| **Task** | **Target** | **2014/15**  | **Q1: 2015/16** | **Q2** | **Q3** | **Q4** |
| Rent collection  | 99% residential rent collection- including voids | 99.2% | 100.2% |  |  |  |
| 100% residential rent collection excluding voids | 100.8%Southwark 99.15%National top quartile criteria more than 100.5% | 100.65% |  |  |  |
| 98% non residential rent collection including voids | 94% | 96% |  |  |  |
| 100% non-residential rent collection excluding voids | 100.7% | 101.2% |  |  |  |
| Current arrears as less than 2.3 % of annual rent roll | 2.12%Southwark 4.7%National top quartile criteria is lower than 2.68% | 2.02% |  |  |  |
| Empty homes  | Average void turn-around 20 days  | 20.4 daysSouthwark 44 daysNational top quartile performance criteria is less than 21.5 days | 20 days (includes discount of 57 days for 15 Meakin pest control)  |  |  |  |
| Residential rent loss less than 0.5 % of possible rent collection  | 0.27% | 0.23% |  |  |  |
| 95% of voids repaired within 9 working days by Elkins and JMB  | Elkins (65%) 13 out of 20JMB (50%) 11 out of 22 | Elkins 33%: 1 out of 3JMB 60%: 3 out of 5 |  |  |  |
| In-house repair team productivity  | Value of work completed 20% higher than cost of team/ materials during period (excl ordered works) | 104.8% | 73.5% |  |  |  |

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