

CABINET (HOUSING) COMMITTEE

1 February 2012

2011/12 PERFORMANCE MONITORING REPORT - HOUSING REVENUE
ACCOUNT (HRA) SERVICES

REPORT OF HEAD OF LANDLORD SERVICES

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RECENT REFERENCES:

CAB2194 (HSG) - 2010/11 Performance Monitoring Outturn - Housing Revenue Account (HRA) Services dated 29 June 2011

CAB2227 (HSG) - 2011/12 Performance Monitoring Report - Housing Revenue Account (HRA) Services dated 22 September 2011

EXECUTIVE SUMMARY:

This report sets out the financial monitoring and performance information as well as details on progress against business plan priorities for the first 9 months of 2011/12 services funded through the Council's Housing Revenue Account.

RECOMMENDATIONS:

That Cabinet (Housing) Committee notes the performance information and considers whether further actions are required to address any areas of concern.

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2011/12 PERFORMANCE MONITORING REPORT - HOUSING REVENUE ACCOUNT (HRA) SERVICES

REPORT OF HEAD OF LANDLORD SERVICES

DETAIL:

1 Purpose of the Report

- 1.1 The Committee is asked to review and monitor the performance, on behalf of Cabinet, of services funded through the Council's Housing Revenue Account. The report includes both financial and performance information for those services for the period from April 2011 to December 2011.

2 Progress against Key Business Plan targets and objectives

- 2.1 All key service priorities are currently progressing in line with the Business Plan and no exceptions are reported. Key progress includes:
- a) Housing Finance Reform – Work on implementing self financing for Housing is progressing and the Government timetable remain on track for an April 2012 implementation.
 - b) Sheltered Housing Classification Review –a full report and recommendations for proposed changes is included elsewhere on the agenda
 - c) Responsive Repairs Contractor – Osbournes commenced as the Council's responsive repair and voids contractor in August. Developing an effective partnership is progressing well. 5 Osbourne officers now operate from City Offices.
 - d) Estate Improvements – The £250,000 programme for estate improvements is now over subscribed. Consultations with tenant groups are continuing and new proposals are still being considered. However, a number of works are well underway and the full programme will be completed by March 2012.

3 Performance

- 3.1 Performance against key indicators is included in Appendix 3. Key issues to note include:
- a) Arrears – Current tenant arrears are currently at 1.28% of the total rent roll. Whilst this performance compares reasonably to

other Council landlords, it is higher than expected and higher than the same period last year. It remains uncertain as to whether arrears can be maintained below 1% by the end of March and this could be an early indication of the current economic climate impacting on rent payments. The Money Advice service provided by the Citizens Advice Bureau is currently oversubscribed, resulting in some delays in tenants receiving assistance. The HRA Budget proposals for 2012/13 recommend an increase in provision for this service.

- b) Voids – Void performance continues to improve and is currently less than 21 days. (See Voids Scorecard in Appendix 4 for detail)
- c) Gas Servicing – Performance has increased to 100%. This is due to a review of procedures addressing broken appointments. The challenge will be to maintain this level of performance.
- d) Anti-Social Behaviour – There has been a significant increase in workload in this area since April. 16 cases have been referred to the assessment service. A further case has resulted in an eviction and two properties have been subject to a “closure order”. 3 Tenancies have been surrendered due to enforcement action taken. Court files are currently being prepared for a further 6 cases for Possession proceedings following serious breaches of tenancy (including 2 for Noise, 3 for Drugs and 1 for hoarding).

4 Housing Revenue Account Budget

- a) At the end of December 2011, The HRA was subject to an overall variance of (£95,800). The budget has been adjusted to take account of all revisions approved by this Committee in December and no significant year end variance is projected at this stage.

5 Conclusions and Recommendations

- 5.1 The initial look at the first nine months performance from 2011/12 remains positive and all key business plan priorities remain on track.

6 TACT Comment

- 6.1 Due to the unavailability of the TACT chair, it has not been possible to respond to this report, which was not available in time for the TACT meeting on 18 January 2012. TACT would welcome the opportunity to comment verbally at the meeting if necessary.

OTHER CONSIDERATIONS:

7 SUSTAINABLE COMMUNITY STRATEGY AND CHANGE PLANS (RELEVANCE TO):

- 7.1 The Community Strategy places emphasis on strong performance management. This report forms part of the quarterly performance and financial monitoring processes, designed to check progress being made against agreed targets.

8 RESOURCE IMPLICATIONS:

- 8.1 There are no direct resource implications the need to be considered as part of this report, although obviously ensuring strong performance in areas such as voids and arrears is essential to the financial health of the HRA.

9 RISK MANAGEMENT ISSUES

- 9.1 Risk management plans form an integral part of the HRA Business Plan and key risks have been assessed and actions are in place to mitigate those risks.

BACKGROUND DOCUMENTS:

Working documents held in the Landlord Services Division










APPENDICES:

Appendix 1: Landlord Services Performance Indicators




Appendix 2: Voids Scorecard

Landlord Performance Indicators Q3 2011/12

CAB2286 (HSG)
APPENDIX 1

PI Code	Short Name	2009/10	2010/11	2011/2012			Notes
		Value	Value	Value	Target	Status	
NI 158 BV184a	% non-decent council homes	0%	0%	n/a	0%		Reported Annually – on target
NI 160 BV74a	Local authority tenants' satisfaction with landlord services	85.7%	85.4%	85.4%	85%		Last monitored Nov 2010. Next survey due in November 2012
BV63	Energy Efficiency of Housing Stock	75	81	n/a	75		Reported Annually – on target
LPI	Current tenant rent arrears as a % of rent due	1.13%	1.09%	1.28%	1%		Arrears expected to reduce in Q4, however unsure if the target of 1% will be met in the current economic climate
LPI0270	Responsive repairs - % of jobs completed within target	91%	89%	All repairs indicators are under review			
LPI0271	Responsive repairs - % of appointments made and kept	98%	95%				
LPI0278	Gas servicing - The % of homes with current gas servicing certificate	98.9%	98.9%	100%	100%		
LPI0310	% Stock empty at the end of the year	1.47%	1.09%	1.24%	1%		
LPI0314	Rent & charges lost through vacant dwellings (%)	1.52%	1.12%	0.62%	2%		The monetary value of this is currently £146k
LPI0372	Total number of tenancies/licencees owing over 13 weeks rent	32	35	49			
LPI0378	Value of former tenant arrears	£222k	£179k	£191k	£160k		
BV212	Average re-let time for all properties (in days)	43.5	25.63	20.62	25		Target for 2012/13 to be reduced to 22 days

Landlord Performance Indicators Q3 2011/12**CAB2286 (HSG)
APPENDIX 1**

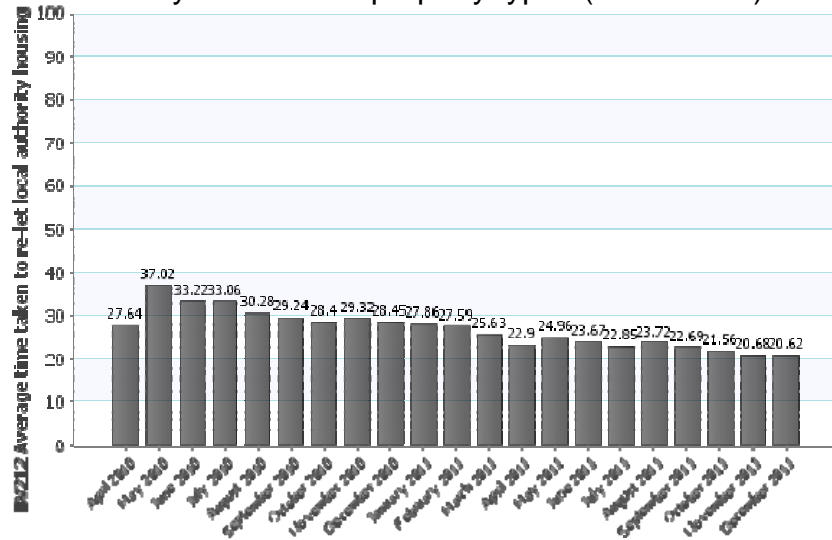
LPI0335	Average re-let time for General Needs properties (in days)	34.06	21.75	18.67	25		Target for 2012/13 to be reduced to 20 days
LPI0336	Average re-let time for Older Persons properties (in days)	50.51	27.5	21.06	40		Target for 2012/13 to be reduced to 25 days
LPI0337	Average re-let time for Hostels (in days)	49.85	32.1	25.42	25		Target for 2012/13 to be reduced to 20 days

Landlord Performance Indicators Q3 2011/12CAB2286 (HSG)
APPENDIX 1**Landlord Services - General Quantitative Indicators/Service Volumes**

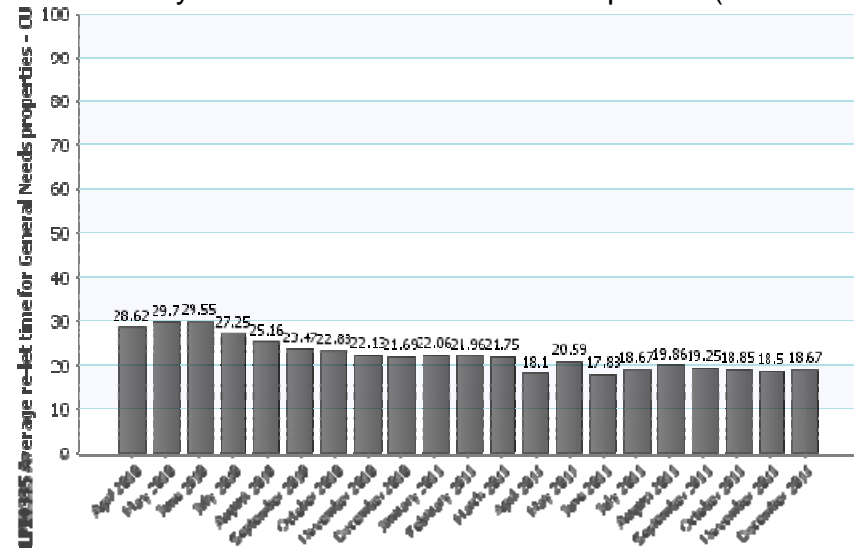
Description	2009/10 Value	2010/11 Value	2011/12 Apr - Dec
New tenancies - Waiting list	256	216	135
New tenancies – Transfers	136	72	57
New tenancies - Mutual Exchanges	94	79	74
No. of Introductory Tenancies commencements	236	196	128
Number of Evictions (rents)	6	5	3
Number of Evictions (nuisance)	3	2	1
Number of Notices Seeking Possession (rents)	645	677	291
Number of Notices Seeking Possession (nuisance)	8	10	14
Number of Acceptable Behaviour Contracts	1	2	0
Number of Anti Social Behaviour Orders	1	0	0
Number of Harassment Cases	2	4	3
Number of Closure Orders	0	0	2

Re-let times/rent lost for Vacant Properties

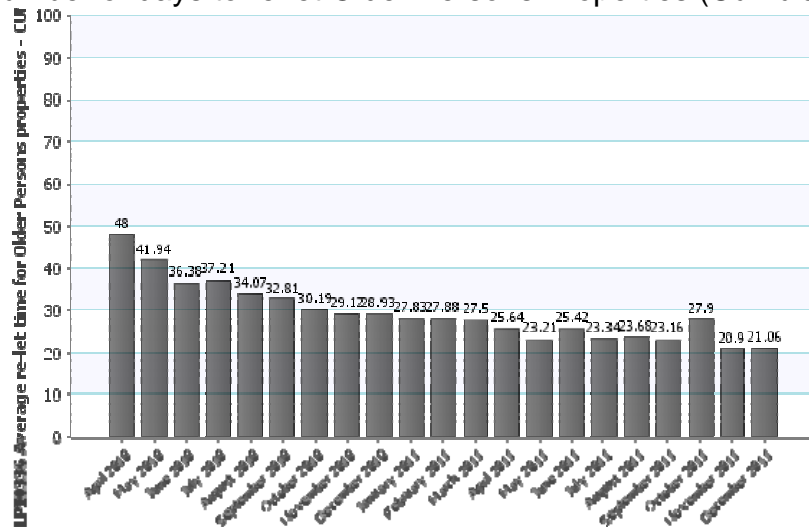
Number of days to re-let all property types (Cumulative)



Number of days to re-let General Needs Properties (Cumulative)



Number of days to re-let Older Persons Properties (Cumulative)



Rent lost through vacant dwellings (£s)

