

**PERFORMANCE REPORT**

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**1. PURPOSE**

To update the Milton Keynes Housing Forum on the performance of the Housing Service.

**2. RECOMMENDATION**

The Forum is recommended to note the content of the report.

**3. BACKGROUND**

3.1 The Housing Service has changed the way it reports performance as a result of the ongoing service improvement programme; Changing MK Homes.

3.2 We continue to report those indicators, which are required as a result of the government regulations. This includes Comprehensive Performance Assessment and Best Value Performance Indicators.

3.3 As a result of Changing MK Homes we continue to develop new measures and report these as capability charts instead of a range of statistics. These have proved to be a better method to improve the service performance, as they highlight more effectively problem issues, which are hidden by a single number statistic.

**4. RENT COLLECTION AND ARREARS**

Indicator Description	Performance	Actual 03/04	Actual 04/05	Actual last year 05/06	Nov 06	Dec 06	Jan 07	Feb 07	Projected performance at end of year 06/07	06/07 Target
% of rent collected	High	96.10 %	96.65 %	97.39 %	95.18 %	95.70 %	95.52 %	95.69 %	96.70 %	97.70 %

4.1 The percentage of rent collected has risen slightly over the last quarter. However, the target of 97.7% is not expected to be reached and so the projection has been revised to 96.7%. The reason for the drop in the collection rate is due to a combination of reasons the main ones being, an expected plateau in collection rates combined with a reduction in the number of possession orders used; this means that less debt is

being written off or moving to Former Tenant Arrears and therefore remains collectable.

- 4.2 There have also been documented IT issues in Housing Benefits. These are being addressed as the Benefit team have recently reviewed their systems.
- 4.3 Rent First are currently developing 'payment profiles', for new customers initially, which will provide a more targeted approach to rent collection and the management of arrears.
- 4.4 New tenants are being asked to provide the first week's rent at sign-up, or proof of benefits, to prevent accounts going into arrears unnecessarily at the start of the tenancy.

## 5. VOIDS AND LETTINGS

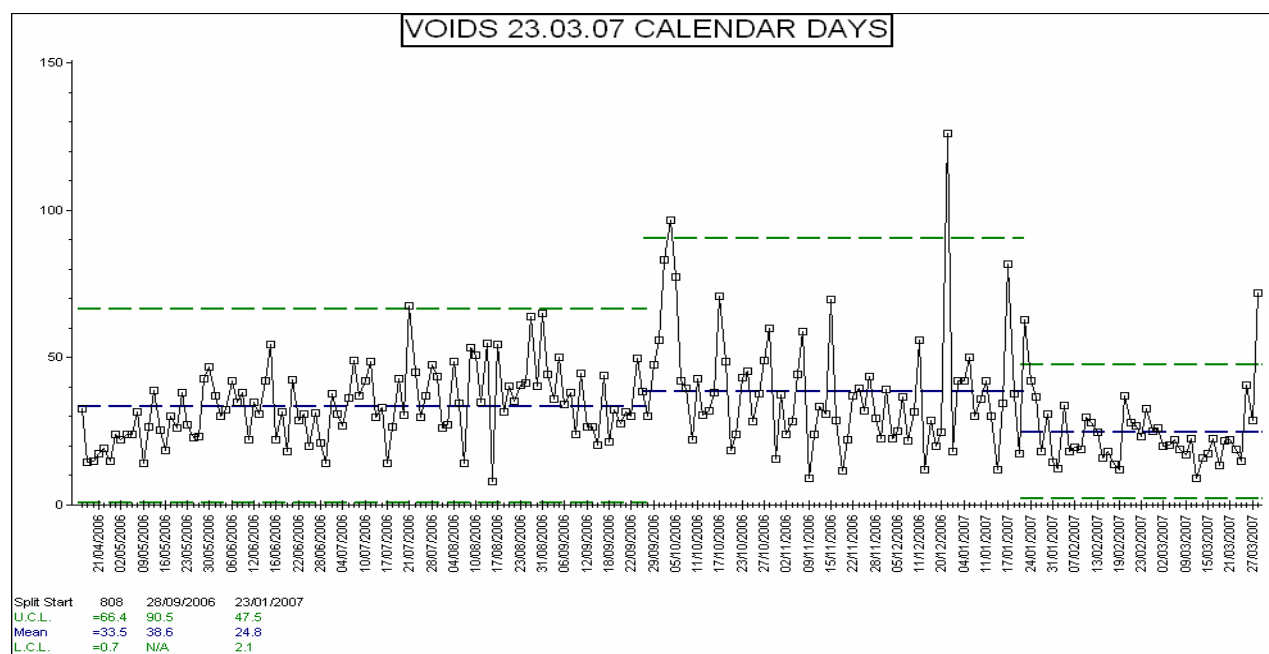
Indicator Description	Performance	Actual '03/04	Actual 04/05	Actual last year 05/06	Nov 06	Dec 06	Jan 07	Feb 07	Projected Performance at end of year 06/07	06/07 Target
Average re-let times for Council dwellings let in the financial year (in calendar days)	Low	39.83 days	41.69 days	43 days	58.30 days	58.4 days	58.4 days	58.8 days	58.8 days	30 days

- 5.1 The performance has remained relatively static for the last 5 months (Oct - Feb) with a slight increase in February of 0.4 days due to the letting of 3 hard to let properties which had a total of 858 void days between them.
- 5.2 Intensive work has taken place in the final quarter of the financial year, and is continuing, to work on the new system for voids. Performance for properties which became void and have been relet in the period is encouraging, running at less than 30 days. There has not yet been sufficient volume through the system to be other than cautiously optimistic.
- 5.3 A significant number of longer term voids have been relet in the period. This work has helped us to confirm clear strategic issues such as: older people's housing, sheltered accommodation and high density single people's housing which will need longer term consideration.

## 6. REPAIRS

Indicator Description	Performance	Actual last year 05/06	Nov 06	Dec 06	Jan 07	Feb 07	Projected Performance at end of year 06/07	06/07 Target
% of responsive (but not emergency repairs during 2006/07 for which the council made and kept appointments	High	99.70%	98.87%	99.01%	99.10%	99.01%	99%	95.00%
Average time for completion of non-urgent repairs	Low	20.15 days	23.7 days	27 days	26.9 days	23 days	23 days	30 days
% of Gas services completed	High	95.81%	96.02%	95.80%	96.36%	96.33%	96.10%	97.00%

- 6.1 Following a review of data during the estimate and target-setting process the results for the average time taken to complete repairs has been revised to 23 days and the projection similarly revised.
- 6.2 A new contract with Weldons, for heating maintenance and replacement, has been implemented that will deliver better value for money through tying the value of the contract, with fixed profit figure, to the budget and closer working regarding resourcing.
- 6.3 The graph below demonstrates the improvement in the time taken in repairs for voids. At the beginning of the year (April 2006) the mean time for a void repair was 33.5 days compared to the current mean of 24.8 days.



## 7. TENANCY SERVICES

- 7.1 FLARE (our new Anti Social Behaviour management system) is being tested prior to training and implementation by the Area Managers. This will enable management and performance reports to come to the Forum.
- 7.2 A new process for estate walkabouts has been developed in partnership over recent weeks and measures will be developed as we roll it in.

## 8. COMPLAINTS AND COMPLIMENTS

- 8.1 The table below shows the comparative periods of December to February for 2006 and 2007. It will be noted that there has been a decrease of 33 complaints compared to the same period last year.

Service Area	Dec 06 – Feb 07	Dec 05 – Feb 06	Difference
Building Services - Planned Maintenance	3	8	-5
Building Services - Service Centre	1	13	-12
Building Services - Responsive Repairs	40	25	+15
Building Services - Heating Repairs	1	17	-16
Building Services - Voids	0	4	-4
Home Ownership	3	1	+2
Lettings	4	3	+1
Rents and Income	1	3	-2
Tenancy Support	0	0	0
Tenant Participation	0	0	0
Tenancy Services – East	3	5	-2
Tenancy Services – South	8	6	+2
Tenancy Services – North	4	16	-12
<b>TOTAL</b>	<b>68</b>	<b>101</b>	<b>-33</b>

- 8.2 The main areas of improvement regarding number of complaints are the North office and Building Services.

## 9. YEAR-END PROCESS AND CPA

- 9.1. The service has completed the estimates and target-setting element of the year-end process and is commencing with the calculation of final figures for performance indicators. The deadline for completion is mid-June, as some indicators require the accounts to be finalised, and the figures will be reported subsequent to that.
- 9.2. The Housing score for CPA for 2005-6 has now been confirmed as a 3, rather than the 2 reported in December, as the Audit Commission excluded one of the indicators from the calculation.
- 9.3. The quarterly monitoring of the CPA indicators has been taking place but we are unable to report a projected figure as definitions for some indicators have not been provided by the Audit Commission.