

Cabinet (Performance Management) Panel

25 June 2018

Report title	Housing Managing Agents Performance Monitoring Report – Quarter Four January 2018 to March 2018	
Decision designation	AMBER	
Cabinet member with lead responsibility	Councillor Peter Bilson City Assets and Housing	
Key decision	No	
In forward plan	No	
Wards affected	All	
Accountable director	Kate Martin, City Housing	
Originating service	Housing	
Accountable employee(s)	Melissa Green	Housing Strategy and Development Support Officer – Housing Services 01902 554758 melissa.Green3@wolverhampton.gov.uk
	Tel	
	Email	
Report to be/has been considered by	N/A	

Recommendation for decision:

The Cabinet (Performance Management) Panel is recommended to:

1. Review and comment on the performance of the housing management agents for quarter four 2017-2018 and any areas for improvement.

1.0 Purpose

- 1.1 The purpose of this report is to provide an evaluation of the performance of the City's Arms Length Management Organisation (Wolverhampton Homes) and its' Tenant Management Organisations (four TMOs) in managing and maintaining council owned residential dwellings during the 2017-2018 financial year.

2.0 Background

- 2.1 This report assists in clarifying and highlighting areas of performance; where performance data suggests that intervention or revised working may be required or has been undertaken.
- 2.2 This report sets out comparative performance from quarter four 2016-2017 to quarter four 2017-2018 inclusively to allow comparison over the year.
- 2.3 The performance for each of the managing agents is grouped under three headings:
- a) Rents management
 - b) Repairs management
 - c) Voids and allocations
- 2.4 Wolverhampton Homes additionally reports on Business Planning, satisfaction with the handling and outcome of the Anti-Social Behaviour (ASB) process, Customer Care and Estate Services.
- 2.5 Tables indicate both the direction in which performance needs to move for improvement, and performance trends between the current and the previous quarter.
- 2.6 Additionally, performance is categorised as:
- a) GREEN – where performance is in target and:
 - (i) Was in target the previous quarter, or
 - (ii) Was marked as Amber in the previous quarter.
 - b) AMBER – where performance is:
 - (i) Off target this quarter and was marked as Green in the previous quarter, or
 - (ii) In target this quarter and was marked as Red in the previous quarter.
 - c) RED – where performance is off target and,
 - (i) Was marked as Amber in the previous quarter, or
 - (ii) Was marked as Red in the previous quarter, or
 - (iii) Gives clear cause for concern

The left-hand column of the table will show G, A, R or where there is no data available.

Governance

- 2.7 The Housing Strategy Team continues to monitor the governance of the housing management organisations.
- 2.8 The Service Lead - Housing Strategy is invited to attend Wolverhampton Homes' board meetings as an observer. Wolverhampton Homes' board, committee and other minutes and papers are available on request to council employees.
- 2.9 The TMOs provide agendas, minutes and other documents from their regular meetings. Housing Services employees have observed TMO board, committee and AGM meetings where resources have permitted.
- 2.10 An annual review of the TMOs is conducted and this includes a review of governance, which started March 2018.

3.0 Performance of Wolverhampton Homes

- 3.1 This section sets out Wolverhampton Homes' performance for quarter four 2017-2018. Performance details are available in Appendix 1a and 1b.
- 3.2 Wolverhampton Homes manages 20,106 properties on behalf of City of Wolverhampton Council. Generally, good performance has been maintained in the fourth quarter of the year and remains good overall.

Of the 22 indicators reported in this report:

- **performance for eight of the twenty-two indicators are within target,**
- **fourteen are outside of target but within acceptable tolerance.**
- **Reviewing 2017-2018 as a whole, thirteen indicators are within target and nine are out of target but within acceptable tolerance levels.**

Anti-Social Behaviour

- 3.3 **Tenant Satisfaction with the Anti-Social Behaviour Service** - decreased to 96.86% which is slightly below the required target of 97%. This is the equivalent of two cases giving some negative feedback in the handling of their case (565 individuals surveyed).

Business Planning

- 3.4 Performance for '**average days lost through employee illness**' is slightly out of target by 0.28 days - attributed to a circulating virus between November to January 2018, with management attendance procedures being followed.

Customer Care

- 3.5 Performance is good for all four Customer Care indicators in the fourth quarter of 2017-2018 and all were in target at year end.

- 3.6 **Percentage of Customers (calls) Answered within 80 Seconds'** - is slightly off target by 0.20%, however at year end it is well above target
- 3.7 **Responses to Councillor Enquiries within 14 days** - has dropped slightly by 0.30% when compared to the previous quarter. However, at year end outturn is at the required target of 95%.
- 3.8 **Percentage of Calls Abandoned** - 11% for quarter four, well below the required 20% and this improves further to 7% calls abandoned at year-end.
- 3.9 **Complaints Responded to within Timescales** - weakened slightly since the previous quarter but is within target.

Health and Safety

- 3.10 **Percentage of fire safety inspections completed on low and medium rise blocks and the percentage of fire safety inspections carried out in high rise blocks** continues to perform at 100%.
- 3.11 Fire Safety Assessments continue to be carried out daily by the responsible concierge service, employed by Wolverhampton Homes for all tower blocks.

Rents Management

- 3.12 In response to Housing Benefit changes brought about by Welfare Reform, Wolverhampton Homes have diverted staffing resources to focus on income and arrears collection and the provision of money and debt advice. Partnerships have also been developed, most notably with the CAB and Refugee and Migrant Centre, to provide specialist advice and information, tailored to meet the needs of individual households.
- 3.13 Rents management was good for Q4 2017-2018. Two indicators were within target. The additional two targets summarised at 3.16 and 3.17 were slightly off target but were within acceptable tolerance levels.
- 3.14 **Percentage of rent arrears of current tenants as a proportion of the rent roll –** Performance was slightly off target at 1.28% (compared to 1.20%), performance remains within the top quartile of benchmarked housing organisations.
- 3.15 **Tenants with more than seven weeks' arrears –** Performance was slightly off the 2.50% target at 2.96% but benchmarking data collated from Housing Quality Network for 2017 suggests the average value for Arms Length Management Organisation's (ALMO's) is 3.61%, and 3.31% for all organisations. There is an increasingly challenging climate due to welfare reform, court entry limits, levels of unemployment and pay and benefit constraints. The financial impact of missing the target equated to increased rent arrears of £65,000, which is 0.08% of the overall rent debit of £87.0 million.

Repairs Management

- 3.16 Repairs performance was good, with two of the three indicators being above target at quarter four.
- 3.17 **Total response repairs completed within target** - this indicator has weakened slightly from quarter three to quarter four to 96.66%, however at year end it is above target by 0.10%.
- 3.18 **Percentage of valid gas certificates for tenanted properties** and the **percentage of responsive repairs for which an appointment was made and kept** were both above target at 99.99% and 95.39% respectively in quarter four.

Voids and Allocations

- 3.19 Wolverhampton Homes report on five performance indicators for voids and allocations. For the fourth quarter of 2017-2018 two indicators were within target:
- **Percentage of tenancy offers accepted first time**
 - **Percentage rent lost through properties being vacant**
- A further two indicators were out of target but within acceptable tolerances.
- 3.20 **Average time taken to re-let standard voids** – quarter four performance has weakened to 25 days (target is 20 day). Year-end performance is also slightly off target at 22 days. The expected improvement has been marred by a yearly high number of voids received during December 2017. Changes in asbestos removal processes and difficult to let, age restricted properties have also impacted on the time taken to re-let the properties.
- 3.21 **Average time taken to re-let major works voids** – performance at quarter of 11 days was an improvement on quarter three however was just out of target by 1 day.
- 3.22 **Council Tax Liability - Average number of management voids** – this is off target with an average of 149.15 management voids however this was an improvement on the previous quarter,

Stock Investment

- 3.23 **Percentage progress by value on the delivery of capital projects** - performance is slightly below target by 9.40%. This is due to some underspend against capital budgets as options for the refurbishment of Ellerton Walk are considered. Performance since quarter one has improved with work at Merridale Court completed, and progress against the refurbishment of retained properties on Heath Town.

4 Progress for Bushbury Hill Estate Management Board (EMB)

- 4.1 This section sets out Bushbury Hill EMB's performance for quarter four 2017-2018. Performance details are available in appendix two.
- 4.2 Bushbury Hill EMB manages 824 properties on behalf of the City of Wolverhampton Council. Performance has been good this quarter, with all eight indicators within target.

Rents Management

- 4.3 Performance for rents management was good in the fourth quarter of 2017-2018, with all three indicators within target.
- 4.4 **Percentage of tenants with more than seven weeks (gross) rent arrears** - Performance for quarter four is 1.95%, well within the 2.50% target and is an improvement on the same quarter in 2016-2017 with Bushbury Hill EMB continuing to focus on rent collections, Direct Debits and providing literature on managing debt.
- 4.5 **Percentage of tenants evicted as a result of rent arrears** - No tenants were evicted due to rent arrears during quarter four 2017-18.
- 4.6 **Arrears as a percentage of rent roll** - Performance has improved since quarter three to 1.16%, but has weakened slightly when compared to the same quarter in 2016-2017.
- 4.7 The TMO continues to prepare for the impact of Universal Credit, which is likely to effect income collection and rent arrears.

Repairs

- 4.8 Bushbury Hill EMB delivers its repairs service to tenants through a contract with Wrekin Housing Trust and offers tenants a 'same day' repairs service. As the methodology the Council uses to measure repairs performance cannot apply in these circumstances, Bushbury Hill EMB have agreed with the Council a suite of repairs indicators that can be used to measure its performance.
- 4.9 Performance for repairs is excellent with all indicators above target.
- 4.10 **Percentage of repairs attended within time** – Quarter four performance at 96.1% and year end performance at 98.3% are both above the required target of 95%.
- 4.11 **Percentage of rapid response repairs attended on the same day** - Performance has improved to 98.94%, and is above the required target of 97%.
- 4.12 **Percentage of rapid response repairs completed on the same day** - At 90.92% the TMO is performing at 10% above target and is an improvement against the same quarter of the previous year.

Health and Safety

- 4.13 Bushbury Hill EMB has worked with the Council's Health and Safety Team to develop a Fire Safety Policy, which includes clear lines of responsibility.
- 4.14 The Corporate Health and Safety Team have conducted a site visit to BHEMB to provide a 'critical friend' review of policies and practices, and training has been offered to Board Members.

- 4.15 Bushbury Hill EMB will be subject to a formal Health and Safety audit by the Corporate Health and Safety Team in 2018-2019.

Voids and Allocations

- 4.16 The TMO operates a local lettings plan and its own choice-based lettings scheme - Bushbury Choose Your Home, which is monitored by the Housing Strategy team.
- 4.17 **Average time to re-let housing** – Performance has improved against the previous quarter and when compared against the same quarter of the previous year, there has been an improvement of nearly 10 days.
- 4.18 **Void loss as a percentage of the rent roll** – Performance continues to be maintained at well below target, improving each quarter since the beginning of the year.

General Governance

- 4.19 General Governance of Bushbury Hill EMB is good. Officers support the board and strive to improve and widen the services provided to tenants.
- 4.20 As recommended in the Governance Review, Bushbury Hill EMB has adopted a Risk Register which will be monitored quarterly to mitigate against risks to the organisation.
- 4.21 Audits will be undertaken during 2018-2019.

5 Progress for Dovecotes Tenant Management Organisation (TMO)

- 5.1 This section sets out Dovecotes TMO's performance for quarter four 2017-2018. Performance details are available in Appendix three.
- 5.2 Dovecotes TMO manages 802 properties on behalf of the City of Wolverhampton Council. Compared to the previous quarter, performance in relation to repairs, voids and allocations is good, with nine of the ten related indicators within target.

Rents

- 5.3 Performance for rents management has weakened in quarter four 2017-2018, with one of the three indicators outside of its target.
- 5.4 **Percentage of tenants with more than seven weeks of rent arrears** - performance in quarter four has weakened to 5.33%, outside of the 5.25% target.
- 5.5 The Council is monitoring TMO performance and continuing to monitor ongoing service improvements against the improvement plan. The TMO is making efforts to closely monitor the numbers of tenants in rent arrears and developing a more proactive approach to dealing with arrears and debts.

- 5.6 **Arrears as a percentage of rent roll** - Performance has improved and has met the 2.50% target at close of quarter four 2017-18.
- 5.7 **Percentage of tenants evicted for rent arrears** – Whilst performance has weakened slightly when compared to the previous quarter of 2017-18 at 0.13%, it is still well below target and is significantly lower than the same quarter in 2016-2017.
- 5.8 The TMO continues to prepare for the impact of the Universal Credit roll out in the City, which is likely to have an effect on income collection and rent arrears. The Council providing guidance to the TMO to improve performance in rent collection, which continues to be a challenge for them.

Repairs

- 5.9 Performance for repairs is good, with all indicators within target. Four indicators have improved since the previous quarter of 2017-2018.
- 5.10 **Percentage of urgent repairs completed within government time limits** - Performance reached 100% at quarter four 2017-2018.
- 5.11 Performance has improved from quarter three to quarter four for;
- the **average time taken to complete non-urgent repairs** to 6.5 days
 - the **percentage of responsive repairs for which an appointment was made and kept** which has improved by 1.8% to 97.4%
 - the **percentage of emergency repairs completed on time** which has improved by 0.16% to 97.96%
- 5.12 **Percentage of routine repairs completed on time** – Performance has decreased by 0.01% against the previous quarter, to 99%.

Health and Safety

- 5.13 Dovecotes TMO have worked with the Council's Health and Safety Team to develop a Fire Safety Policy, which includes clear lines of responsibility.
- 5.14 The Corporate Health and Safety Team have conducted a site visit to Dovecotes to provide a 'critical friend' review of policies and practices, and training has been offered to Board Members.
- 5.15 Dovecotes TMO will be subject to a formal Health and Safety audit by the Corporate Health and Safety Team in 2018-2019.

Voids and Allocations

- 5.16 Performance for voids is good this quarter.

- 5.17 **Void loss as a percentage of the rent roll** - Performance has remained the same from quarter three to 0.79% which meets its target and has improved compared to the same quarter in 2016-2017.
- 5.18 **Average time to re-let housing** – Performance has improved by 1.5 days in comparison to the previous quarter, and by seven days in comparison to the same quarter in 2016-2017.

Governance

- 5.19 Dovecotes TMO have entered into a Service Level Agreement with Wolverhampton City Council Human Resources Department, who will provide Human Resources support on Dovecotes behalf.
- 5.20 An audits of Dovecotes TMO will be undertaken during 2018-2019, which will provide a full review of governance arrangements and compliance with the management agreement.

6.0 Progress for New Park Village Tenant Management Co-operative (TMC)

- 6.1 This section sets out New Park Village TMC's performance for quarter four 2017-2018. Performance details are available in Appendix four.
- 6.2 New Park Village TMC manages 295 properties on behalf of City of Wolverhampton Council. Performance is good overall this quarter. All nine indicators are in target.

Rents

- 6.3 All three rent indicators for quarter four of 2017-2018 are within target.
- 6.4 **Tenants with more than seven weeks (gross) rent arrears and arrears as a percentage of the rent roll are** within their target levels.
- 6.5 **Percentage of tenants evicted as a result of rent arrears** - No tenants were evicted in quarter four.
- 6.6 The full roll out of Universal Credit in Wolverhampton took place in December 2017. This is likely to have an effect on income collection and rent arrears. The TMO continues to prepare for this.

Repairs

- 6.7 Performance for quarter four is good, with all four indicators above target and improved when compared to the same quarter in 2016-2017.

- 6.8 **Urgent repairs completed within government time limits and the percentage of emergency repairs completed on time** – Performance has been maintained at 100% since quarter one.
- 6.9 **Average time taken (calendar days) to complete non-urgent repairs** – Performance has increased to two days from one and a half, compared to the previous quarter but is well below the target of five days.

Health and Safety

- 6.10 New Park Village (NPV) has worked with the Council's Health and Safety Team to develop a Fire Safety Policy, this includes clear lines of responsibility.
- 6.11 The Corporate Health and Safety Team have conducted a site visit to NPV to provide a 'critical friend' review of policies and practices, and training has been offered to Board Members.
- 6.12 NPV will be subject to a formal Health and Safety audit by the Corporate Health and Safety Team in 2018-2019.

Voids and Allocations

- 6.13 Performance for voids and allocations has been good this quarter, with both indicators within target.
- 6.14 **Average time to re-let housing** – has increased slightly to 17 days since the previous quarter. Some of the increase has been as a result of circumstances outside of New Park Village's control, of which supporting information has been provided to Housing Strategy and Development Support Team.
- 6.15 **Void loss as a percentage of rent roll** - Performance has weakened in comparison to the last quarter but remains well within the 2.50% target.

Governance

- 6.16 Governance at New Park Village TMC appears good, with the Board receiving monthly updates on all areas of performance in the form of a Management Report. The board are free to request information for inclusion within the report as they wish.
- 6.17 As recommended in the Governance Review, New Park Village TMC adopted a Risk Register in May 2017 to mitigate risks to the organisation.
- 6.18 An audit of governance arrangements and compliance with the management agreement. will be undertaken during 2018-2019.

7.0 Progress for Springfield Horseshoe Housing Management Co-operative (HMC)

- 7.1 This section sets out Springfield Horseshoe HMC's performance for quarter four of 2017-2018. Performance details are available in Appendix five.
- 7.2 Springfield Horseshoe HMC manages 259 properties on behalf of City of Wolverhampton Council. Performance has been very good this quarter, with all nine indicators in target. At year end all indicators have improved or been maintained when compared to the same quarter in 2016-2017.

Rents Management

- 7.3 Performance for rents management was good in the fourth quarter of 2017-2018, with all three indicators within the required target level.
- 7.4 **Tenants with more than seven weeks (gross) rent arrears** – Performance was at 2.84% which is much improved from the same quarter in the previous year (4.90%) and comfortably below the 5.0% target.
- 7.5 **Percentage of tenants evicted as a result of rent arrears** - There were no evictions due to rent arrears in the fourth quarter of 2017-2018.
- 7.6 **Arrears as a percentage of the rent roll** - has improved to 1.60% compared to the previous quarter and when compared to the same quarter in 2016-2017.
- 7.7 The TMO continues to prepare for the impact of the full roll out of Universal Credit, which took place in Wolverhampton in December 2017 and is likely to have an effect on income collection and rent arrears.

Repairs

- 7.8 Performance for repairs remains excellent with all indicators in target and all performance maintained at very high levels throughout 2017-2018. All repairs are being completed within timescales, with non-urgent repairs being completed within the one day on average.

Health and Safety

- 7.9 Springfield Horseshoe HMC have worked with the Council's Health and Safety Team to develop a Fire Safety Policy, which includes clear lines of responsibility.
- 7.10 The Corporate Health and Safety Team have conducted a site visit to Springfield Horseshoe HMC to provide a 'critical friend' review of policies and practices, and training has been offered to Board Members.
- 7.11 Springfield Horseshoe HMC will be subject to a formal Health and Safety audit by the Corporate Health and Safety Team in 2018-2019.

Voids and Allocations

- 7.12 Performance for voids and allocations has been good this quarter, with both indicators; **void loss as a percentage of rent roll** and **average time to re-let housing** well within target.

Governance

- 7.13 As recommended in the Governance Review, Springfield Horseshoe HMC adopted a Risk Register in May 2017 to mitigate risks to the organisation.
- 7.1 An audit will be undertaken of Springfield Horseshoe HMC during 2018-2019, which will examine governance arrangements and compliance with the management agreement.

8.0 Re-negotiation of Tenant Management Organisation Management Agreements

- 8.1 Each of the TMOs has now completed their internal approval process for adoption of the new Management Agreement. Final amendments are being made to management agreements in preparation for sealing and signing.

9.0 Financial implications

- 9.1 The performance of the managing agent, and in particular Wolverhampton Homes, impacts on the Council's Housing Revenue Account (HRA) Business Plan. The financial impact is reflected in the quarterly financial monitoring of the HRA which is included as part of the quarterly corporate budget monitoring reports to Cabinet (Resources) Panel.
[JM/01062018/X]

10.0 Legal implications

- 10.1 The services provided by the managing agents relates to the discharge of the Council's duties to its tenants. Failure to undertake relevant repairs to housing stock within a reasonable time following notice to the Council of disrepair can result in a tenant commencing proceedings in the civil courts against the Council for breach of repairing obligations under S11 of the Landlord and Tenant Act 1985.
[RB/04062018/Q]

11.0 Equalities implications

- 11.1 There are no direct equality implications arising from this report, however the delivery of housing management services has an impact on the accessibility of housing for residents in the city.

12.0 Environmental implications

12.1 There are no direct environmental implications arising from this report, however the proper management of the Council's housing stock including investment to repair and improve properties considerably enhances the built environment.

13.0 Human resources implications

13.1 This report has no human resources implications.

14.0 Corporate landlord implications

14.1 This report relates to the performance of the housing management agents and council housing stock and therefore has no corporate landlord implications.

15.0 Schedule of background papers

15.1 **None**

16.0 Appendices

16.1 **Appendix 1a:**
Wolverhampton Homes – 2017-2018 Quarter Four Performance (by RAG rating)

16.2 **Appendix 1b:**
Wolverhampton Homes – 2017-2018 Quarter Four Performance (by category)

16.3 **Appendix 2:**
Bushbury Hill EMB – 2017-2018 Quarter Four Performance (by category)

16.4 **Appendix 3:**
Dovecotes TMO – 2017-2018 Quarter Four Performance (by category)

16.5 **Appendix 4:**
New Park Village TMC – 2017-2018 Quarter Four Performance (by category)

16.6 **Appendix 5:**
Springfield Horseshoe HMC – 2017-2018 Quarter Four Performance (by category)

WOLVERHAMPTON HOMES RAG RATING INFO

Appendix 1a Wolverhampton Homes by RAG rating		Good is	Q3 16/17	Q4 16/17	EOY 16/17	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	EOY 17/18	Target Profile Or Annual	Comment	Trend Q-O- Q
Anti-social behaviour													
G	% satisfied with the outcome of their ASB complaint	H	98.65	99.39	98.00	98.34	95.24	99.35	90.48	96.86	96.00	Performance has weakened from Q3-Q4 but at year-end on target.	-
Customer care													
G	Homes Direct - % of customers answered within 80 seconds	H	N/A	N/A	N/A	83.40	81.60	65.60	54.80	70.50	55.00	Performance has weakened from Q3-Q4 but at year-end on target.	-
G	Homes Direct - % of calls abandoned	L	19.40	12.70	18.10	4.20	2.80	8.40	11.00	7.00	20.00	Performance has weakened from Q3 to Q4 and is on target at year end.	-

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G	Councillor enquiries responded to in 14 days	H	93.75	97.55	94.31	98.64	95.47	93.95	94.25	95.58	95.00	Performance has improved from Q3 to Q4 and is on target at year end	+
G	Complaints responded to in target timescales - %	H	94.67	93.02	89.90	94.65	89.47	94.44	93.59	93.39	92.00	Performance has weakened from Q3 to Q4. On target at year-end	-
Estate services													
G	% of fire safety inspections completed on low rise & medium rise blocks (concierge)	H	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	99.00	Performance is on target.	=
G	% of fire safety inspections completed on high rise blocks (concierge)	H	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	99.00	Performance is on target.	=
Rent management													
G	Rent collected as a percentage of rent owed	H	97.67	98.17	98.17	96.48	96.88	97.70	98.08	98.08	97.50	Performance has improved from Q3 to Q4 and is on target.	+
G	% of Tenants evicted for rent arrears as a percentage of all tenants	L	0.36	0.51	0.51	0.05	0.18	0.24	0.34	0.34	0.50	Performance has weakened from Q3 to Q4 and is on target.	-

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Repairs													
G	% of responsive repairs for which an appointment was made & kept	H	95.47	96.35	95.99	96.10	95.81	95.34	95.39	95.58	95.00	Performance has improved from Q3 to Q4 and is on target.	+
G	% of valid gas certificates for tenanted properties	H	99.98	100.00	100.00	99.99	99.99	99.99	99.99	99.99	99.80	Performance is on target.	=
G	% total response repairs completed within target	H	96.98	97.09	97.28	98.06	99.03	98.46	96.66	98.10	98.00	Performance has weakened from Q3-Q4 but at year-end on target.	-
Voids and allocations													
G	% of tenancy offers accepted first time	H	85.13	85.25	84.34	81.54	85.14	86.32	88.18	84.34	80.00	Performance has improved from Q3 to Q4 and is on target.	+
G	% Rent lost through properties being vacant	L	0.81	0.79	0.79	0.78	0.84	0.89	0.88	0.88	0.94	Performance has improved from Q3 to Q4 and is on target.	+
Anti-social behaviour													
A	% satisfied with the way their ASB complaint was dealt with	H	98.65	100.00	98.73	98.90	94.56	99.35	91.67	96.81	97.00	Fallen to below target. Short of target by 2 cases from 565 in total.	-

Business Planning													
A	Average days lost through illness	L	6.42	6.50	6.50	5.72	6.40	6.74	6.73	6.73	6.50	Target has been missed by 0.23 days as a result of short term sickness.	+
Rent management													
A	Rent arrears of current tenants as a % of the rent roll (WH only)	L	1.57	1.18	1.18	1.67	1.90	1.58	1.28	1.28	1.20	Performance improved but is slightly above target, but within an agreed tolerance.	+
Voids and allocations													
A	Average time taken to re-let standard voids	L	17	18	19	21	21	22	25	22	20.00	Performance has weakened and is out of target.	-
A	Average time taken to re-let major works voids	L	8	7	8	10	11	13	11	11	10.00	Improved but performance is off target but within the agreed tolerance.	-
Rent management													
R	Tenants with more than 7 weeks arrears as a percentage of all tenants	L	2.40	2.49	2.49	2.59	2.85	2.93	2.96	2.96	2.50	Performance has weakened slightly and is off target.	-

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Stock investment													
R	% progress (by Value) with the delivery of capital projects	+/- 5%	71.64	93.89	93.89 (Target 95%)	20.92	45.13	66.90	85.60	85.60	95.00	Off target. Progress continues to be maintained. Underspend as refurbishment options for Ellerton Walk are considered	-
Voids and allocations													
R	Council Tax Liability - Average number of management voids	L	81.00	106.69	101.88	117.31	155.36	165.85	158.92	149.15	120.00	Performance has improved but is off target.	+

WOLVERHAMPTON HOMES STATS INFO

Appendix 1b Wolverhampton Homes by category		Good is	Q3 16/17	Q4 16/17	EOY 16/17	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	EOY 17/18	Target Profile Or Annual	Comment	Trend Q-O-Q
Anti-social behaviour													
A	% satisfied with the way their ASB complaint was dealt with	H	98.65	100.00	98.73	98.90	94.56	99.35	91.67	96.81	97.00	Performance has weakened due to being short by 2 cases from 565 in total.	-
G	% satisfied with the outcome of their ASB complaint	H	98.65	99.39	98.00	98.34	95.24	99.35	90.48	96.86	96.00	Performance has weakened slightly but at year-end is on target.	-
Business Planning													
A	Average days lost through illness	L	6.42	6.50	6.50	5.72	6.40	6.74	6.73	6.73	6.50	The target has been missed by 0.23 days as a result of short term sickness.	+

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Customer care													
G	Homes Direct - % of customers answered within 80 seconds	H	N/A	N/A	N/A	83.40	81.60	65.60	54.80	70.50	55.00	Performance has weakened but at year-end is on target.	-
G	Homes Direct - % of calls abandoned	L	19.40	12.70	18.10	4.20	2.80	8.40	11.00	7.00	20.00	Performance has weakened from Q3 to Q4 and is on target.	-
G	Councillor enquiries responded to in 14 days	H	93.75	97.55	94.31	98.64	95.47	93.95	94.25	95.58	95.00	Performance has improved from Q3 to Q4 and is on target at year-end.	+
G	Complaints responded to in target timescales - %	H	94.67	93.02	89.90	94.65	89.47	94.44	93.59	93.39	92.00	Performance has weakened slightly but at year-end is on target.	-
Estate services													
G	% of fire safety inspections completed on low rise & medium rise blocks (concierge)	H	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	99.00	Performance is on target.	=
G	% of fire safety inspections completed on high rise blocks (concierge)	H	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	99.00	Performance is on target.	=
Stock investment													
R	% progress (by Value) with the delivery of capital projects	+/- 5%	71.64	93.89	93.89 (Target 95%)	20.92	45.13	66.90	85.60	85.60	95.00	Off target. Good progress continues to be maintained on most projects, with Merridale Court complete and Heathtown and Chetton Green progressing well.	-

Rent management													
G	Rent collected as a percentage of rent owed	H	97.67	98.17	98.17	96.48	96.88	97.70	98.08	98.08	97.50	Performance is on target.	+
R	Tenants with more than 7 weeks arrears as a percentage of all tenants	L	2.40	2.49	2.49	2.59	2.85	2.93	2.96	2.96	2.50	Performance has weakened slightly but at year-end is on target.	-
G	% of Tenants evicted for rent arrears as a percentage of all tenants	L	0.36	0.51	0.51	0.05	0.18	0.24	0.34	0.34	0.50	Performance has weakened slightly and is on target.	-
A	Rent arrears of current tenants as a % of the rent roll (WH only)	L	1.57	1.18	1.18	1.67	1.90	1.58	1.28	1.28	1.20	Performance has improved slightly but within an agreed tolerance.	+
Repairs													
G	% of responsive repairs for which an appointment was made & kept	H	95.47	96.35	95.99	96.10	95.81	95.34	95.39	95.58	95.00	Performance has improved slightly and is on target.	+
G	% total response repairs completed within target	H	96.98	97.09	97.28	98.06	99.03	98.46	96.66	98.10	98.00	Performance has weakened slightly but at year end is on target.	-
G	% of valid gas certificates for tenanted properties	H	99.98	100.00	100.00	99.99	99.99	99.99	99.99	99.99	99.80	Performance is on target.	=

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Voids and allocations													
A	Average time taken to re-let standard voids	L	17	18	19	21	21	22	25	22	20.00	Performance has weakened and is off target but within the agreed tolerance.	-
A	Average time taken to re-let major works voids	L	8	7	8	10	11	13	11	11	10.00	Performance has improved from Q3 to Q4 and is within the agreed tolerance at year-end.	+
G	% of tenancy offers accepted first time	H	85.13	85.25	84.34	81.54	85.14	86.32	88.18	84.34	80.00	Performance has improved from Q3 to Q4 and is on target at year-end.	+
G	% Rent lost through properties being vacant	L	0.81	0.79	0.79	0.78	0.84	0.89	0.88	0.88	0.94	Performance has improved from Q3 to Q4 and is on target at year-end.	+
R	Council Tax Liability - Average number of management voids	L	81.00	106.69	101.88	117.31	155.36	165.85	158.92	149.15	120.00	Performance has improved from Q3 to Q4. This performance is challenged by Senior Management at weekly void meetings.	+

Appendix 2 - Bushbury Hill Estate Management Board

Appendix 2 - Bushbury Hill Estate Management Board												
RAG	Measure	Aim	Annual Target	Q4 16/17	Q4 16/17 YTD	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Q4 17/18 YTD	Comment	Q-Q
Rent Management												
G	% tenants with more than seven weeks (gross) rent arrears (quarter figure)	L	2.50%	1.70%	2.02%	1.64%	1.94%	1.86%	1.95%	1.95%	Performance has weakened from Q3 to Q4, it is within target	-
G	% of tenants evicted as a result of rent arrears	L	1.00%	0.24%	0.74%	0.24%	0.00%	0.24%	0.00%	0.24%	Performance has improved from Q3 to Q4, it is within target.	+
G	Arrears as % of rent roll (cumulative)	L	1.75%	0.98%	0.98%	1.52%	1.68%	1.68%	1.16%	1.16%	Performance has improved from Q3 to Q4, it is within target.	+
Repairs												
G	% Repairs attended within time (WHT & WH)	H	95.00%	97.20%	97.13%	99.52%	99.67%	97.76%	96.09%	98.30%	Performance has weakened from Q3 to Q4, however it is above target.	-
G	% Rapid Response Repairs attended same day (WHT only)	H	97.00%	97.93%	98.10%	99.30%	98.76%	97.84%	98.94%	98.57%	Performance has improved from Q3 to Q4, it is within target.	+
G	% Rapid Response completed same day (WHT only)	H	80.00%	83.93%	84.23%	86.92%	87.79%	91.18%	90.92%	89.42%	Performance has weakened from Q3 to Q4, it is within target.	-

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RAG	Measure	Aim	Annual Target	Q4 16/17	Q4 16/17 YTD	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Q4 17/18 YTD	Comment	Q-Q
Voids and Allocations												
G	Void Loss as a % of rent roll (quarter figure)	L	1.00%	0.14%	0.57%	0.60%	0.34%	0.27%	0.24%	0.24%	Performance has improved from Q3 to Q4, it is within target.	+
G	Average time to re-let housing	L	35 days	28.71	25.42	14.13	13.90	17.00	17.33	15.61	Performance has weakened from Q3 to Q4, it is within target	-

Appendix 3 - Dovecotes Tenant Management Organisation

Appendix 3 - Dovecotes Tenant Management Organisation

RAG	Measure	Aim	Annual Target	Q4 16/17	Q4 16/17 YTD	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Q4 17/18 YTD	Comment	
Rent management												
R	% tenants with more than seven weeks (gross) rent arrears (quarter figure)	L	5.25%	6.15%	6.15%	5.24%	5.76%	5.30%	5.33%	5.33%	Performance from Q3 to Q4 has decreased slightly, it is not with target level.	-
AM	% of tenants evicted as a result of rent arrears	L	1.50%	0.12%	0.62%	0.25%	0.00%	0.03%	0.13%	0.13%	There have been four evictions, performance is still within target	-
AM	Arrears as % of rent roll (cumulative)	L	3.00%	2.47%	2.47%	2.80%	3.20%	3.30%	2.50%	2.50%	Performance from Q3 to Q4 has improved and is within of the target figure.	+
Repairs												
G	% of urgent repairs completed within government time limits (Right to Repair)	H	96.00%	99.18%	98.97%	100.00%	100.00%	94.44%	100%	99.56%	Performance from Q3 to Q4 has improved and is within target	+
G	Average time taken (calendar days) to complete non-urgent repairs	L	9 days	6.36	6.25	6.58	5.81	7.11	6.42	6.50	Performance from Q3 to Q4 has improved and is within the target figure.	+

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RAG	Measure	Aim	Annual Target	Q4 16/17	Q4 16/17 YTD	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Q4 17/18 YTD	Comment	
G	% of responsive repairs for which an appointment was made and kept	H	90.00%	96.88%	97.30%	97.34%	95.59%	94.30%	97.36	96.14%	Performance from Q3 to Q4 has improved and is above the target figure.	+
G	% of emergency repairs completed on time	H	96.00%	97.30%	96.54%	96.61%	97.37%	97.22%	97.96	97.38%	Performance from Q3 to Q4 has improved and is above the target figure.	+
G	% of routine repairs completed on time	H	96.00%	98.82%	98.98%	98.56%	99.50%	99.58%	98.96	99.18%	Performance from Q3 to Q4 has weakened and is within the target figure.	-
Voids and Allocations												
AM	Void Loss as a % of rent roll (quarter figure)	L	2.00%	0.08%	0.88%	0.78%	0.78%	0.79%	0.79%	0.79%	Performance has remained the same from Q3 to Q4, it is within target	=
G	Average time to re-let housing	L	30 days	16.20	28.43	18.57	16.94	28.70	27.20	21.68	Performance from Q3 to Q4 has improved, it is within target	+

Appendix 4 - New Park Village Tenant Management Co-operative

Appendix 4 - New Park Village Tenant Management Co-operative												
RAG	Measure	Aim	17/18 Target	Q4 16/17	Q4 16/17 YTD	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Q4 17/18 YTD	Comment	
Rent Management												
AM	% tenants with more than seven weeks (gross) rent arrears (quarter figure)	L	6.00%	1.69%	3.16%	2.39%	4.78%	3.46%	3.64%	3.64%	Performance has slightly weakened from Q3 to Q4.	-
G	% of tenants evicted as a result of rent arrears	L	3.00%	0.00%	0.34%	0.00%	0.00%	0.00%	0.00%	0.00%	No evictions this quarter, performance has been maintained well within target	=
G	Arrears as % of rent roll	L	3.00%	1.69%	1.69%	0.00%	2.58%	2.21%	2.17%	2.17%	Performance from Q3 to Q4 has improved, it remains within target	+
Repairs												
G	% of urgent repairs completed within government time limits (Right to Repair)	H	97.00%	100.00%	99.11%	100.00%	100.00%	100.00%	100.00%	100.00%	Performance from Q3 to Q4 has been maintained and is within target	=

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RAG	Measure	Aim	17/18 Target	Q4 16/17	Q4 16/17 YTD	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Q4 17/18 YTD	Comment	
G	Average time taken (calendar days) to complete non-urgent repairs	L	5 days	1.00	1.00	1.00	1.00	1.50	2.00	1.00	Performance from Q3 to Q4 has weakened	-
G	% of emergency repairs completed on time	H	97.00%	95.00%	96.87%	100.00%	100.00%	100.00%	100.00%	100.00%	Performance from Q3 to Q4 has been maintained and is within target	=
G	% of routine repairs completed on time	H	97.00%	95.00%	97.05%	100.00%	100.00%	94.00%	98.00%	96.75%	Performance has improved from Q3 to Q4 and is above target.	+
Voids and Allocations												
AM	Void Loss as a % of rent roll (quarter figure)	L	2.50%	0.03%	0.61%	1.12%	0.82%	0.83%	0.89%	0.89%	Performance has weakened from Q3 to Q4, it remains within target.	-
AM	Average time to re-let housing	L	35 days	10.05	19.67	15.00	32.00	14.80	17.20	32.27	Performance has weakened from Q3 to Q4, it remains within target.	-

Appendix 5 - Springfield Horseshoe Housing Management Co-operative

Appendix 5 - Springfield Horseshoe Housing Management Co-operative												
RAG	Measure	Aim	Annual Target	Q4 16/17	Q4 16/17 YTD	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Q4 YTD	Comment	
Rents management												
G	% tenants with more than seven weeks (gross) rent arrears (quarter figure)	L	5.00%	3.01%	4.90%	2.74%	3.07%	2.59%	2.84%	2.81%	Performance from Q3 to Q4 has weakened slightly. It remains within target	-
G	% of tenants evicted as a result of rent arrears	L	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	No evictions this quarter, performance has been maintained well within target	=
G	Arrears as % of rent roll	L	3.00%	1.63%	1.63%	1.88%	2.08%	2.07%	1.60%	1.90%	Performance from Q3 to Q4 has improved, it remains within target	+
Repairs												
G	% of urgent repairs completed within government time limits (Right to Repair)	H	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	Performance from Q3 to Q4 has improved, it remains within target	=

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RAG	Measure	Aim	Annual Target	Q4 16/17	Q4 16/17 YTD	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Q4 YTD	Comment	
G	Average time taken (calendar days) to complete non-urgent repairs	L	2 days	1.00	1.00	1.00	1.00	1.00	1.00	1.00	Performance from Q3 to Q4 has improved, it remains within target	=
G	% of emergency repairs completed on time	H	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	Performance from Q3 to Q4 has improved, it remains within target	=
G	% of routine repairs completed on time	H	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	Performance from Q3 to Q4 has improved, it remains within target	=
Voids and Allocations												
G	Void Loss as a % of rent roll (quarter figure)	L	2.00%	0.09%	0.33%	0.42%	0.60%	0.59%	0.50%	0.52%	Performance from Q3 to Q4 has improved, it remains within target	+
AM	Average time to re-let housing	L	32 days	14.00	15.00	4.67	14.00	10.50	12.00	10.29	Performance from Q3 to Q4 has decreased slightly, but is well within target level	-