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|---------------------------|--|------------------|------|
| Committee: | Executive | Agenda Item No.: | 7. |
| Date: | 30 th July 2012 | Status | Open |
| Category | 3. Part of the Budget and Policy Framework | | |
| Subject: | Housing Department Quarterly Report | | |
| Report by: | Head of Housing | | |
| Other Officers Involved | Housing Innovation Officer Housing Enforcement Manager Housing Needs Officer Responsive Repairs Manager Void and Welfare Manager | | |
| Director | Director of Neighbourhoods | | |
| Relevant Portfolio Holder | Councillor K. Bowman, Portfolio Holder for Housing Management | | |

RELEVANT CORPORATE AIMS

CUSTOMER FOCUSED SERVICES – Providing excellent customer focused services

STRATEGIC ORGANISATIONAL DEVELOPMENT – Continually improving our organisation.

TARGETS

The housing service contributes to a large number of corporate targets, the ones most relevant to this report are:

CFS08 – Carry out 97% of repairs to Council houses on the first visit (Right first time) by March 2015

SOD02 – Reduce the percentage of rent arrears by 20% by 2015

SOD03 – Reduce the percentage of Former Tenants Arrears by 25% by 2015

VALUE FOR MONEY

The Housing Service is one of the lowest cost services in the Country and continues to provide a quality service.

THE REPORT

This report looks at the performance of the Housing Department, and reports up to the end of the first quarter on the 2012/13 financial year. Members will recall that the timing of this report has been revised to ensure that information is reported in a timely manner.

The enclosed statistical report is designed to inform members of performance in key areas. The main issue from this report is:

Rent Arrears – arrears recovery remains a challenge in the current climate, and the impact of welfare reform may make this task more difficult. Revenues are awaiting a software update to their systems which will allow individuals who may be impacted by these changes to be identified, and we will be writing to these tenants to inform them of the changes.

There are also a number of other activities within the department that members need to be aware of:

- a. Supporting People (Mobile Wardens) – as previously reported to Cabinet, the Council has submitted a bid to Derbyshire County Council (DCC) to allow us to continue to offer the Mobile Warden Service to Residents. The bid was completed and submitted on time. The results of this should be available around September 2012.
- b. Supporting People (Monitoring Service) we have again met with DCC who have confirmed the monitoring contract will be awarded to the consortium (Bolsover District Council with Chesterfield Borough Council and South Derbyshire District Council). We have expressed concern at the lack of progress from DCC and have set up a steering group with the Heads of Housing from across the consortium, and a working group with the operational leads from the consortium and DCC. We will need to tender for replacement monitoring equipment very soon to meet the April start date. Members will be updated of progress.
- c. Anti Social Behaviour Monitoring(ASB). We have been working with DCC and the Police in developing a joint system (ECINS) to monitor reports of ASB and to task officers to take action. This is designed to provide a co-ordinated response in the wake of the Pilkington case and to lessen the risk of victims being ignored.
- d. Mutual Exchange. As previously reported there is a requirement from government for the Council to subscribe to a national mutual exchange system which allows applicants to search across the country. We are in the process of introducing such a system which is closely linked to the Choice Based Lettings (CBL) system.
- e. Mobile Working. We have been working with Q2 on the final benefits realisation report form members. Details are currently being finalised, and the

details will be reported to a future meeting of Executive. The latest report suggests that the projects will deliver savings in line with projections.

f. Choice Based Lettings (CBL) – Has been in place since January 2012. Improvement Scrutiny Committee has identified this as an area for review. Members of the Executive are therefore asked to delay any future requests for reports until the conclusion of the Scrutiny Review.

g. Housing Contracts. We have agreed to join the Efficiency East Midlands Procurement group which has provided us with access to a range of pre-tendered contracts. The cost of this has been more than offset by the savings on the first tender (damp-proofing). Future savings will be reported through Housing Stock Group.

h. Tenant Scrutiny. As previously reported it is now a statutory requirement to facilitate tenants to become more involved in the scrutiny of housing services. To enable this it is likely that tenant activists will require additional training and support. The Tenant Participation Group in May supported a recommendation from the Tenant Participation and Liaison Officer to join TPAS (Tenant Participation and Advisory Service). The cost of membership is £1240 for this year, and the cost can be met from existing budgets. An information leaflet is enclosed.

ISSUES/OPTIONS FOR CONSIDERATION

To note process.

IMPLICATONS

Financial: None directly

Legal: None directly

Human Resources: None directly

RECOMMENDATIONS

- 1. That members note the performance of the Housing Service.**
- 2. That the Council join the Tenant Participation and Advisory Service (TPAS) for the remainder of the financial year, and to continue membership if the Tenant Participation Group consider it provides value for money.**

REASON FOR DECISION TO BE GIVEN IN ACCORDANCE WITH THE CONSTITUTION

To update members of the progress of key services.

ATTACHMENTS: **Yes, Statistical Report, TPAS information**

FILE REFERENCE:

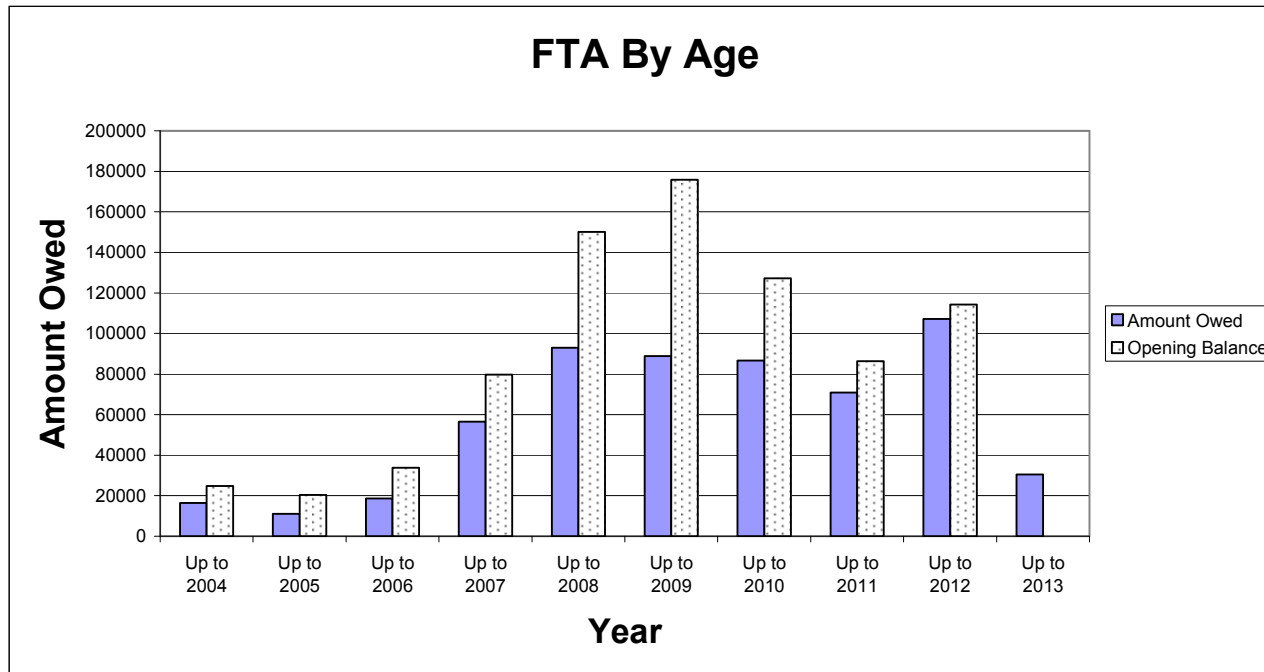
SOURCE DOCUMENT:

1. FTA Aged Debt Analysis

| Year of debt | Up to 2004 | Up to 2005 | Up to 2006 | Up to 2007 | Up to 2008 | Up to 2009 | Up to 2010 | Up to 2011 | Up to 2012 | Up to 2013 | TOTAL |
|-----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Amount Owed | 16496 | 11159 | 18660 | 56459 | 93058 | 88961 | 86648 | 70,787 | 107225 | 30335 | 579788 |
| Number | 44 | 28 | 39 | 76 | 102 | 117 | 101 | 169 | 290 | 84 | 1050 |
| Opening Balance | 24780.75 | 20338.62 | 33742.05 | 79699.11 | 150145.2 | 175973.4 | 127348.7 | 86366 | 114263 | | 812656.8 |

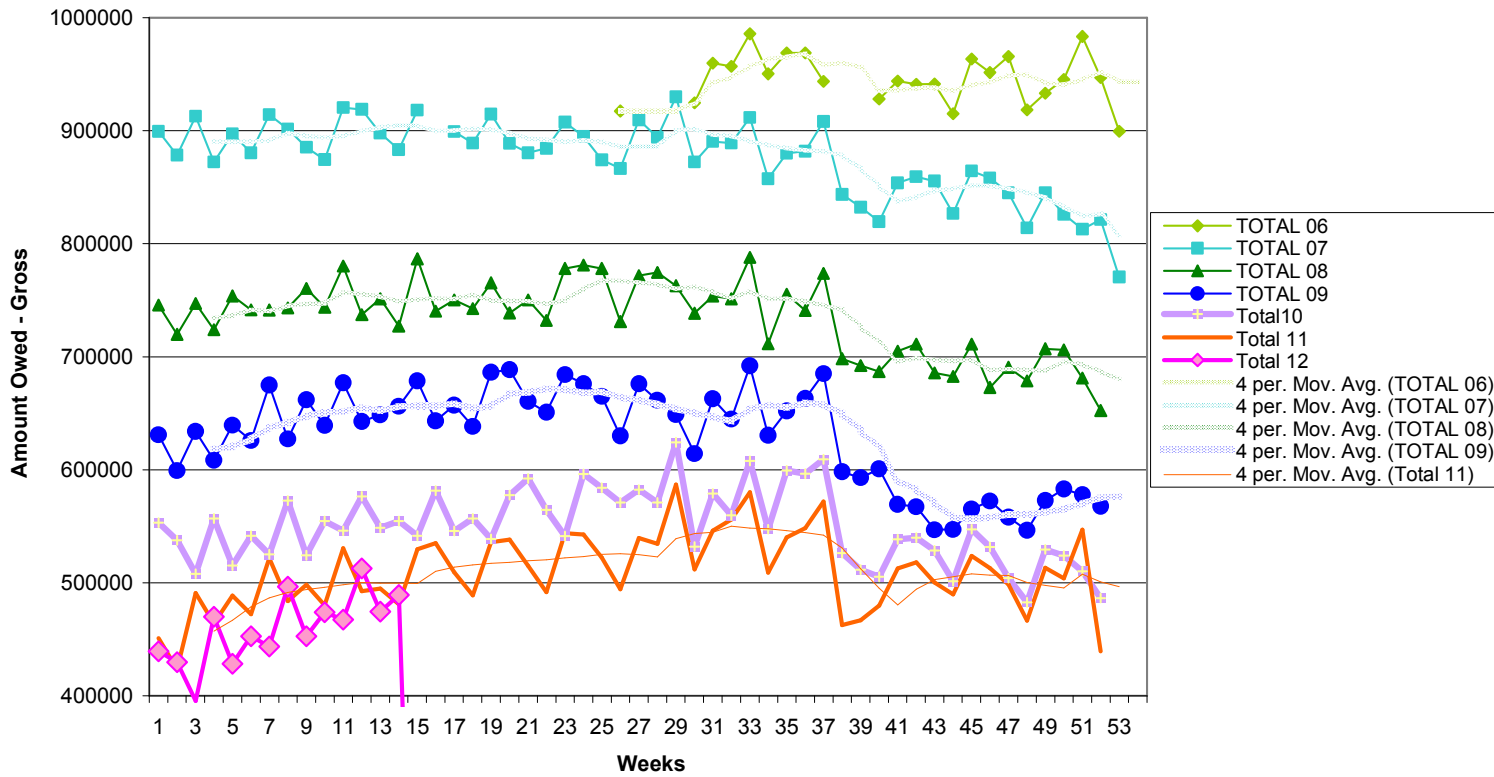
All figures to closest £

Reduction (exc 2013) 263203.83



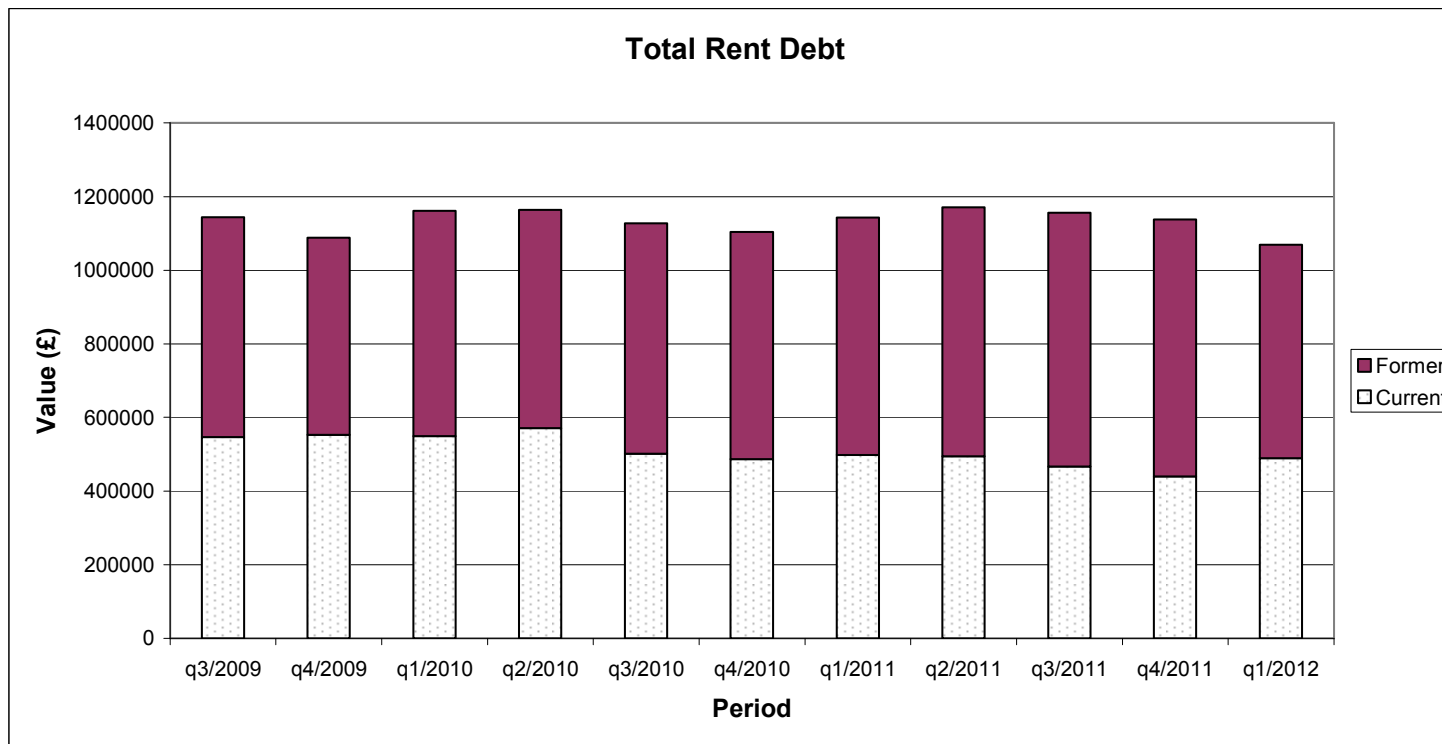
2. Current Rent Arrears (End June)

Total Owed Chart Current Rent Arrears Target - £409,000



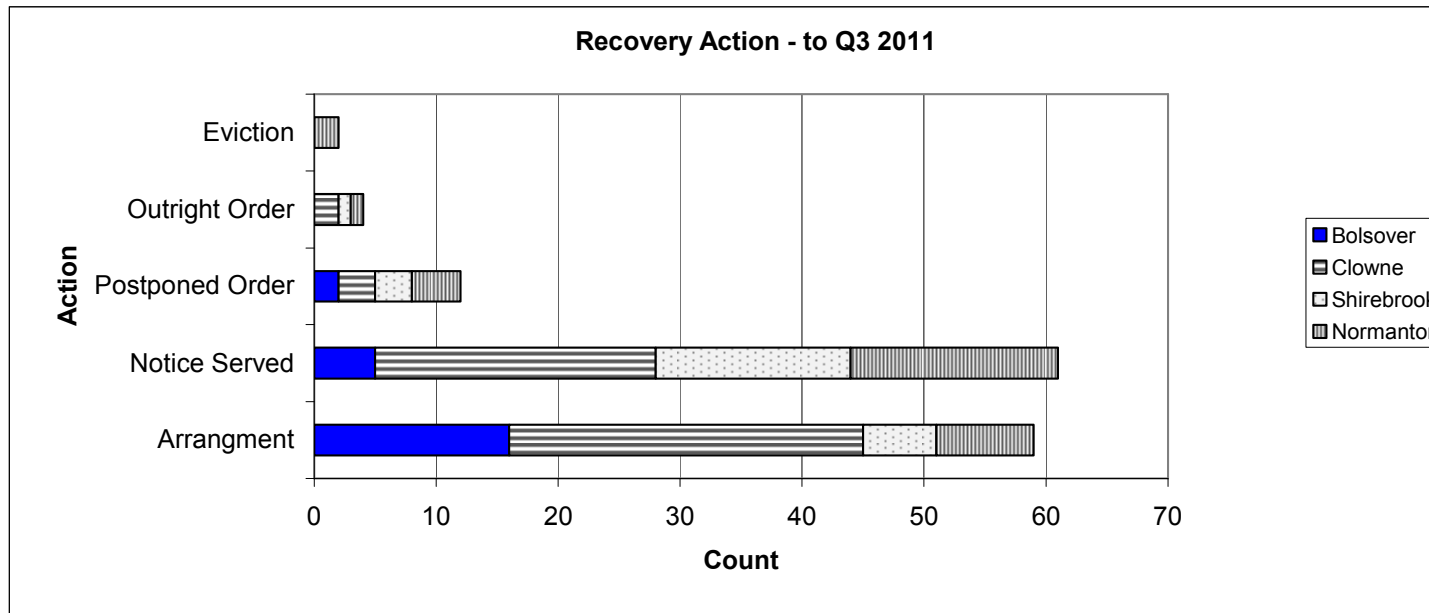
3. Total Rent Owed

| | q3/2009 | q4/2009 | q1/2010 | q2/2010 | q3/2010 | q4/2010 | q1/2011 | q2/2011 | q3/2011 | q4/2011 | q1/2012 |
|---------|---------|---------|---------|---------|---------|---------|---------|-----------|-----------|----------|---------|
| Current | 547072 | 553120 | 548858 | 571012 | 501376 | 486526 | 498259 | 494406 | 466881 | 439320 | 489414 |
| Former | 596973 | 535411 | 612028 | 592887 | 625685 | 617625 | 644640 | 676465.42 | 689315.72 | 698393.8 | 579788 |
| TOTAL | 1144045 | 1088531 | 1160886 | 1163899 | 1127061 | 1104151 | 1142899 | 1170871.4 | 1156196.7 | 1137714 | 1069202 |



4. Rent Arrears Actions - YTD July 2012

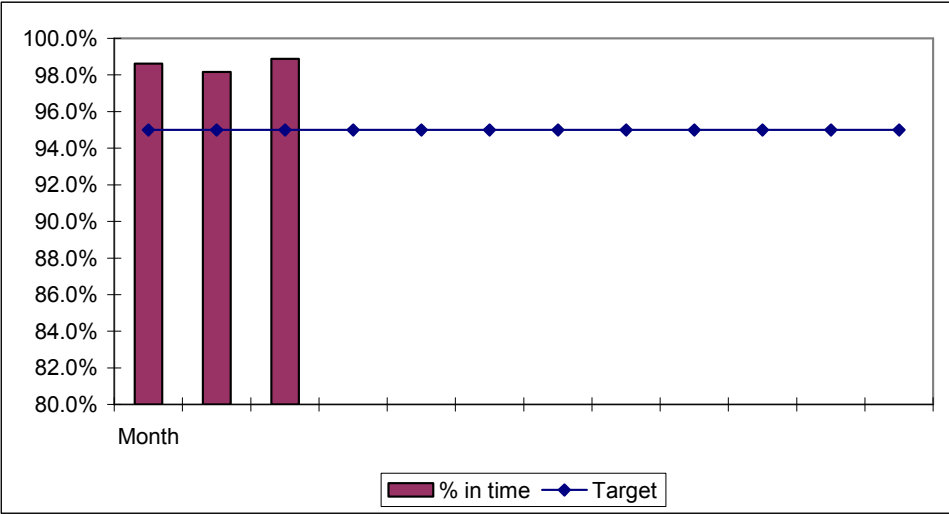
| | Bolsover | Clowne | Shirebrook | Normanton | TOTAL |
|-----------------|-----------|-----------|------------|-----------|------------|
| Arrangement | 16 | 29 | 6 | 8 | 59 |
| Notice Served | 5 | 23 | 16 | 17 | 61 |
| Postponed Order | 2 | 3 | 3 | 4 | 12 |
| Outright Order | 0 | 2 | 1 | 1 | 4 |
| Eviction | 0 | 0 | 0 | 2 | 2 |
| | | | | | 0 |
| TOTAL | 23 | 57 | 26 | 32 | 138 |



5. All repairs by month - completed in time

| | In time | Out of time | TOTAL | % in time |
|-----------|---------|-------------|-------|-----------|
| April | 1427 | 20 | 1447 | 98.6% |
| May | 1396 | 26 | 1422 | 98.2% |
| June | 1149 | 13 | 1162 | 98.9% |
| July | | | | #DIV/0! |
| August | | | | #DIV/0! |
| September | | | | #DIV/0! |
| October | | | | #DIV/0! |
| November | | | | #DIV/0! |
| December | | | | #DIV/0! |
| January | | | | #DIV/0! |
| February | | | | #DIV/0! |
| March | | | | #DIV/0! |

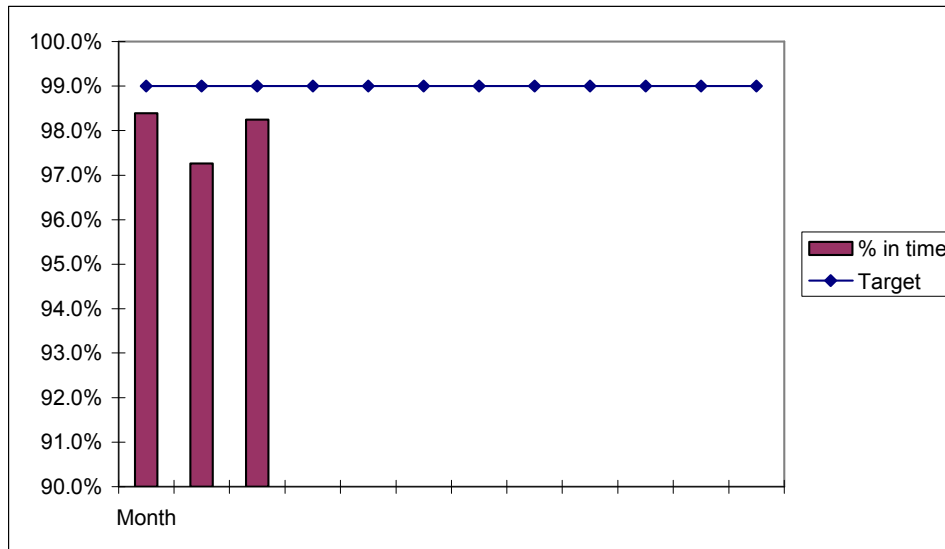
| Target |
|--------|
| 95.0% |
| 95.0% |
| 95.0% |
| 95.0% |
| 95.0% |
| 95.0% |
| 95.0% |
| 95.0% |
| 95.0% |
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| 95.0% |
| 95.0% |
| 95.0% |
| 95.0% |
| 95.0% |



6. Emergency repairs only - completed in time

| | In time | Out of time | TOTAL | % in time |
|-----------|---------|-------------|-------|-----------|
| April | 367 | 5 | 373 | 98.4% |
| May | 284 | 8 | 292 | 97.3% |
| June | 281 | 5 | 286 | 98.3% |
| July | | | | #DIV/0! |
| August | | | | #DIV/0! |
| September | | | | #DIV/0! |
| October | | | | #DIV/0! |
| November | | | | #DIV/0! |
| December | | | | #DIV/0! |
| January | | | | #DIV/0! |
| February | | | | #DIV/0! |
| March | | | | #DIV/0! |

| Target |
|--------|
| 99.0% |
| 99.0% |
| 99.0% |
| 99.0% |
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| 99.0% |
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7. Customer Feedback

| | Tenant's satisfaction Target 98% | Right First Time Target 97% |
|-----------|----------------------------------|-----------------------------|
| April | 99% | 97% |
| May | 98% | 96% |
| June | 99% | 95% |
| July | | |
| August | | |
| September | | |
| October | | |
| November | | |
| December | | |
| January | | |
| February | | |
| March | | |

