

Neighbourhood and Housing Services Scrutiny Overview Indicators

SOI Ref	PI Description	Outcome 2016/17	Target or ICL 2017/18	Performance	QTR 1	QTR 2	QTR 3	QTR 4	Year to Date	Comments for Scrutiny
<b>Section 1 Strategic Housing Services, Head of Service Colin Moone</b>										
<b>Homelessness</b>										
SOI 1	Number of cases where positive action succeeded in preventing homelessness.	93	21 +/- 50% ICL	RAG	Amber	Green			Green	<p><b>Quarterly</b> For information here are the quarter return figures for 2016/17 Qtr 1 = 18      Qtr 2 = 34 Qtr 3 = 16      Qtr 4 = 25</p> <p>We managed to gain some private rented units during this period and hence the continued positive outcome in prevention cases</p>
				Actual	36	22			58	
SOI 2	Number of new homeless applications made	474	115 +/- 25% ICL	RAG	Green	Green			Green	<p><b>Quarterly</b> For information here are the quarter return figures for 2016/17 Qtr 1 = 139      Qtr 2 = 119 Qtr 3 = 112      Qtr 4 = 106</p> <p>The number of homeless applications has risen quarter on quarter but the year to date figure of 213 is 45 application less than at the end of the same period last year.</p>
				Actual	90	123			213	
SOI 3	Of decision made in the quarter the average number of days to make decision	40	42 +25% /-30% ICL	RAG	Green	Green			Green	<p><b>Quarterly</b> For information here are the quarter return figures for 2016/17 (working days) Qtr 1 = 43      Qtr 2 = 41 Qtr 3 = 45      Qtr 4 = 35</p> <p>We work hard to maintain this figure to be as low as possible, as when the total is higher the stay in temporary accommodation is raised, which is detrimental upon SBC and the client generally</p>
				Actual	37	36			38	

SOI Ref	PI Description	Outcome 2016/17	Target or ICL 2017/18	Performance	QTR 1	QTR 2	QTR 3	QTR 4	Year to Date	Comments for Scrutiny
SOI 4	% change in the number of homeless applications taken against previous year	0	-34% +/- 10% ICL	RAG	Green	Amber			Amber	<p><b>Quarterly</b> For information here are the quarter return figures for 2016/17 Qtr 1 = 139 (21%)      Qtr 2 = 256 (8%) Qtr 3 = 368 (8%)      Qtr 4 = 474 (0%)</p> <p>The control limits on this indicator for this year was set using trend information from the previous years, unfortunately for quarter two the figures increased from that trend. During Quarter 2 the service had periods of being officers short due to sickness and officers leaving, however this is now back to optimum levels</p>
<b>Temporary Accommodation</b>										
SOI 5	Number of families in B&B	0	0 +5/- No L/ICL	RAG	Green	Green			Green	<p><b>Quarterly</b> For information here are the end of quarter return figures for 2016/17 Qtr 1 = 9      Qtr 2 = 3 Qtr 3 = 0      Qtr 4 = 0</p> <p>Zero families in B&amp;B has been maintained for the fourth consecutive quarter.</p>
SOI 6	The number of cases in temporary accommodation and compared to previous year	301	343 +15%/-25% ICL	RAG	Green	Green			Green	<p><b>Quarterly</b> The number of households residing in temporary accommodation is increasing at a slightly higher rate than anticipated when setting the control limits for this indicator at the beginning of the year, but the figure remains inside the inner control limit.</p>
SOI 7	Total Net cost of all temporary accommodation	New	N/A		Qtr1	Qtr2	Qtr3	Qtr4	Full year	<p><b>Quarterly</b> As numbers in temporary accommodation continues to rise so the cost of provision of temporary accommodation rises. Due to wide fluctuation in the Net cost quarter on quarter it has not been possible to set RAG rating control limits for this indicator yet.</p>
					£41,245.57	£65,542.00			#####	

SOI Ref	PI Description	Outcome 2016/17	Target or ICL 2017/18	Performance	QTR 1	QTR 2	QTR 3	QTR 4	Year to Date	Comments for Scrutiny
<b>Development &amp; Housing Supply</b>										
SOI 9	Actual new homes completions in the year benchmarked - Total (PPB only)	13	N/A	RAG						<p><b>Annually</b> This indicator was established to measure Slough Borough Council Net home completions and is recorded as per the HouseMark definition.</p> <p>The 23 completions for Q1 are made up of 4 - 1 Bed Flats, 8 - 2 bed flats, 7 - 2 Bed houses and 4 - 3 bed houses. The 5 completions in Q2 are phase 1 on the HRA Small sites development programme.</p>
				Actual	23	5			28	
SOI 12	How many right-to-buys have been completed this year	64	15 +/- 50% ICL	RAG	Green	Amber			Green	<p><b>Quarterly</b> For information here are the end of quarter return figures for 2016/17 Qtr 1 = 14      Qtr 2 = 23 Qtr 3 = 15      Qtr 4 = 12 A total of 37 properties were sold between Q1 and Q2 last year compared only 18 this year. This maybe due to the increase in property prices or changes to mortgage affordability rules</p>
				Actual	10	8			18	
SOI 13	How many buy backs have been completed under the right-to-buy scheme	0	0 +3/- No lower ICL	RAG	Green	Green			Green	<p><b>Quarterly</b> One property has been purchased within the right of first refusal. It is believed there are none currently active in the Buy Back Process</p>
				Actual	0	1			1	
SOI 53	How many dwelling purchases have been completed outside of the RTB buy back	7	+150 %/- No lower ICL	RAG	Green	Green			Green	<p><b>Quarterly</b> To date we have purchased only 3 properties in the first 2 quarters, there are 3 more properties currently in the process of the buy back scheme which is hoped will be completed by the end of the financial year.</p>
				Actual	3	0			3	

SOI Ref	PI Description	Outcome 2016/17	Target or ICL 2017/18	Performance	QTR 1	QTR 2	QTR 3	QTR 4	Year to Date	Comments for Scrutiny
<b>Fraud</b>										
SOI 14	Number of properties recovered as a result of fraud investigation	12	3 +3/- 2 ICL	RAG						Annually The annual return figure for 2016/17 was 12
				Actual	3	3			6	With 6 recovered properties in the first two quarters on track to meet the end of year target.
SOI 15	Fraud interventions in relation to RTB	N/A	4 +100% / - No lower ICL		Green	-	-	-	Green	Annually Nothing to report this quarter our prosecutions are with Legal so hopefully good results next quarter.
				Actual	3	0			3	
<b>Rents</b>										
SOI 20	% of debt that is former tenant arrears	41%	N/A	RAG	N/A	N/A	N/A	N/A	N/A	Quarterly figures for 2016/17 Qtr 1 = 43%    Qtr 2 = 39% Qtr 3 = 39%    Qtr 4 = 41%
				Actual	40%	43%			43%	New Former Tenant debt of over £200K has arisen in the first two quarters of 2017-18, and the total former tenant debt increased by a net 16.8%.  No RAG rating or control limits set as not a commercial KPI for Arvato, so will appear in exception report.
SOI 21	% of former tenant arrears written off	15%	N/A	RAG	N/A	N/A	N/A	N/A	N/A	Annually No RAG rating or control limits set as not a commercial KPI for Arvato, so will appear in exception report.
				Actual	2.21%	2.02%			2.02%	The % of write offs has fallen, given that net debt has increased during Qtr 2 & there have been no further write offs. The next batch of write offs (£50K approx.) is currently with SBC & in the process of being approved, so 3rd Qtr figures will change significantly.

SOI Ref	PI Description	Outcome 2016/17	Target or ICL 2017/18	Performance	QTR 1	QTR 2	QTR 3	QTR 4	Year to Date	Comments for Scrutiny
SOI 22	Rent collected from current tenants as a percentage of rent due (including arrears b/f)	101%	103.24% +/- 5% ICL	RAG	Green	Green			Green	<p><b>Quarterly</b> Normally over 100% because this is the main debit week because HB adjustments may not have been added yet.</p> <p>For information here are the end of quarter return figures for 2016/17 Qtr 1 = 103.24%      Qtr 2 = 101.84% Qtr 3 = 100.08%      Qtr 4 = 101.14%</p> <p>As the effects of the Benefit Cap and Universal Credit continue to increase it becomes increasingly difficult to maintain rent targets.</p>
				Actual	98.94%	100.00%			100.00%	
SOI 23	The number of council tenant households subject to the benefits Cap	48	48 +/- 30% ICL	RAG	Green	Amber			Amber	<p><b>Quarterly</b> The caseload has stabilised following last year's legislative changes, ranging from 379 cases as of 01.04.17 to 379 cases as of 01.11.17.</p> <p>For information here are the end of quarter return figures for 2016/17 Qtr 1 = 8      Qtr 2 = 9 Qtr 3 = 45      Qtr 4 = 48</p>
				Actual	48	62			62	
<b>Leasehold</b>										
SOI 27	Of leasehold service charges invoiced during the year the percentage of service charge collected	New	N/A	RAG						<p><b>Quarterly</b> New invoice codes were introduced during quarter one by the Leasehold team to enable service charges to be clearly identified and separated from other charges. It is anticipate that we will be able to report using these new codes at the end of quarter two.</p>
				Actual	-50%	65%			54%	

SOI Ref	PI Description	Outcome 2016/17	Target or ICL 2017/18	Performance	QTR 1	QTR 2	QTR 3	QTR 4	Year to Date	Comments for Scrutiny
<b>Section 2 Neighbourhood Services, Head of Service John Griffiths</b>										
<b>Contractual Repairs (Interserve supplied outturn data)</b>										
SOI 36	Of those who completed and returned the repair satisfaction survey card the percentage who were satisfied with the repair carried out	100%	100% + no upper ICL set / - 98% ICL	RAG	Green	Green			Green	<b>Quarterly</b> The indicator outturn figure is based on client satisfaction cards being completed & returned. For the second quarter 2017/18 Interserve stated that 3,391 jobs were carried out and from those jobs only 354 (10.44%)satisfactions cards were returned and used to generate the outturn data. The return rate of the satisfaction cards is down 3.59% on the previous
				Actual	99.25%	100%			99.56%	
<b>Housing Management</b>										
SOI 11	Number of total units managed - General Needs	6199	6195 +/-4 ICL	RAG	-	-	-			<b>Annually</b> End of year figure 2016/17 for this indicator was 6199. This indicator performance is based on the end of year figure but quarter two is showing an increase of twenty units from quarter one.
				Actual	6203	6223				
<b>Voids</b>										
SOI 17	Average re-let time in days (standard re-lets)	0	N/A	RAG						<b>Quarterly</b> A void report was presented to the Neighbourhoods & Communities Scrutiny Panel on the 2nd of November.
				Actual	57	81			69	
SOI 18	Number of major works voids	0	N/A	RAG						<b>Quarterly</b> A void report was presented to the Neighbourhoods & Communities Scrutiny Panel on the 2nd of November.
				Actual	Not reported	15			15	
SOI 19	Total cost of major works voids	0	N/A		-	-	-	-		<b>Quarterly</b> As previously reported it is anticipated that this indicator will start reporting at the end of the first quarter 18/19
				Actual	Not reported	Not reported	£ -	£ -	£ -	

SOI Ref	PI Description	Outcome 2016/17	Target or ICL 2017/18	Performance	QTR 1	QTR 2	QTR 3	QTR 4	Year to Date	Comments for Scrutiny
<b>Housing Regulation</b>										
SOI 29	Number of CAT1 removed	51	14 +/- 50% ICL	RAG	Green	Green			Green	Quarterly Quarter two slightly up on quarter one and both quarters higher than any of the quarters last year.
				Actual	15	16			31	
SOI 30	Number of HMO found that were not licenced	3	1 + 200% / - no ICL	RAG	Green	Amber			Green	Quarterly Quarter two has returned the same figure as the combined previous three quarters, hence breaching the inner control limit and getting an Amber RAG rating.
				Actual	1	4			1	
SOI 31	Number of licensed Mandatory HMO	73	73 +/- 10% ICL	RAG	Green	Green			Green	Quarterly Quarter two reported same figures as quarter one and remained within inner control limit.
				Actual	72	72			72	
SOI 32	Number of private rented sector dwellings improved	New	N/A	RAG	Green				Green	Quarterly After reporting for quarter one it was decided to review the reporting method and no outturn data was available for quarter two.
				Actual	24	Not reported			24	
<b>Anti social behaviour (Council tenant and Leaseholder related only)</b>										
SOI 33	Number of new ASB cases reported	122	30 +/- 30% ICL	RAG	Green	Green			Green	Quarterly These are council tenant and leaseholder related ASB figures captured on Capita and are based on the first incident reported date. There has been a fall in reported cases but still within target limits
				Actual	27	19			46	
SOI 34	% of ASB cases closed and resolved successfully	95%	95% + 6%/- 10% ICL	RAG	Green	Green			Green	Quarterly These are council tenant and leaseholder related ASB figures captured on Capita and are based on the first incident reported date. As expected performance figures are within target limits
				Actual	100%	96%			98%	
SOI 35	Average number of days to resolve an ASB case	26	91 +/- 35% ICL	RAG	Green	Green			Green	Quarterly These are council tenant and leaseholder related ASB figures captured on Capita and are based on the first incident reported date. Improved outturn figures as expected, performance within target limits
				Actual	89	74			82	

SOI Ref	PI Description	Outcome 2016/17	Target or ICL 2017/18	Performance	QTR 1	QTR 2	QTR 3	QTR 4	Year to Date	Comments for Scrutiny
<b>Repairs and capital investment</b>										
SOI 37	The percentage of dwellings with a valid gas safety certificate (RAMIS reporting via Property Services)	100%	100%	RAG	Red	Green			Green	<p><b>Quarterly</b> The figure is based on a snapshot produced on the last day of the quarter, the information for the indicator is obtained from the new corporate risk database (RAMIS).</p> <p>End of quarter two has seen a return to 100% compliance of this indicator and a Green RAG rating awarded. The RAG rating action sheet that was issued after the end of quarter one when the Red RAG rating was awarded has now been closed following verification data checks.</p>
				Actual	99.95%	100%			100.00%	
<b>Neighbourhood &amp; Tenancy Team</b>										
SOI 39	% of expected income against actual income received (of total garage stock)	47%	46% +/- 10% ICL	RAG	Green	Green			Green	<p><b>Quarterly</b> The percentage figure displayed is of actual income received against the total possible income from all garage stock.</p> <p>There's been no significant change this quarter. Whilst work continues to implement the proposed new uses of existing garage sites this indicator will remain at this level.</p>
				Actual	47%	48%			48%	
SOI 40	% of garages let from total stock	41%	43% +/- 5% ICL	RAG	Green	Green			Green	<p><b>Quarterly</b> The rate of 41% is misleading as this year we have included every garage unit as being available to rent regardless of the condition of the unit. There's been no significant change this quarter. Work continues to implement the proposed new uses of existing garage sites which will result in fewer garages (but of a better quality) which will be actively marketed.</p>
				Actual	42%	41%			41%	



SOI Ref	PI Description	Outcome 2016/17	Target or ICL 2017/18	Performance	QTR 1	QTR 2	QTR 3	QTR 4	Year to Date	Comments for Scrutiny
Neighbourhood enforcement										
SOI 42	Top ten reported case types by volume of all reported cases	Quarter 4 Target or M/CP		RAG	Green	Green			Green	<p><b>Quarterly</b> The RAG rating for this indicator is based on the percentage that the top ten reported cases represent out of all reported cases, the reason for this RAG rating is to focus on reducing the percentage the top ten represent out of all reported cases.</p> <p>There is a 31% increase in the total number of service requests received relating to these case types since Q1. The most significant increases are in cases of flytipping on public land (42% increase) and noise in single family homes (54% increase). There has been a large increase in the number of cases logged as "other" (392% increase) and work is now in progress with Arvato customer service teams and Neighbourhood teams to improve the accuracy of recording so we reduce this category.</p>
		66% +/- 10% ICL	Case type		Qtr1	Qtr2	Qtr3	Qtr4	Full year	
			Fly Tipping (Public Land)	285	406			691		
			Vehicles	229	267			496		
			Noise - Other	97	50			147		
			Planning Application	48	51			99		
			Untaxed Vehicle	43	41			84		
			Noise-Single family house	33	51			84		
			Fly Tipping (Private Land)	31	35			66		
			Messy Garden /Overgrown Land	27				27		
			Other	26	128			154		
			Rats	26	35			61		
			Nuisance neighbour		44			44		
			<b>Total top ten</b>	<b>845</b>	<b>1108</b>	<b>0</b>	<b>0</b>	<b>1953</b>		
	<b>Total number of cases reported</b>	<b>1201</b>	<b>1570</b>			<b>2771</b>				
	<b>% against all cases</b>	<b>70%</b>	<b>71%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>70%</b>				

SOI Ref	PI Description	Outcome 2016/17	Target or ICL 2017/18	Performance	QTR 1	QTR 2	QTR 3	QTR 4	Year to Date	Comments for Scrutiny
SOI 43	<b>Quarter 4 Target or M/CP</b>			RAG	Green	Green			Green	Quarterly There has been an increase in 25% of the total number of formal enforcement notices served which correlates with the 31% increase in number of service requests received.
	38 +50%/-25% ICL			Case type	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Full year	
		Y01 NET S. 6 Ref Disp AA 1978 Avs	10	17			27			
		U00 NET S4 PDPA 1936 Removing Rats & Mice	6	7			13			
		E02 S80 EPA 1990 Noise Not VME	6	8			14			
		X01 NET S.61 COPA 1974	4				4			
		E11 S80 EPA 1990 Fumes or Gases	2				2			
		E01 S80 EPA 1990 - Premises	1				1			
		E03 S80 EPA 1990 Noise VME	1				1			
		E06 S80 EPA 1990 Smoke Etc.	1	4			5			
		E07 S47 EPA 1990 Provn Waste Receipts	1	1			2			
		E20 S34 EPA 1990 Duty of Care Notice	1				1			
		E04 S80 EPA 1990 Accumulations		3			3			
		L22 NET S29 LGMP 82 Prev.Unauth.Access		1			1			
		X00 NET S.60 COPA 1974 ControlNoiseConstn/De		3			3			
		<b>Total for Top Nine</b>	<b>33</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>77</b>			
		<b>Total number of Notices issued</b>	<b>35</b>	<b>44</b>			<b>79</b>			

SOI Ref	PI Description	Outcome 2016/17	Target or ICL 2017/18	Performance	QTR 1	QTR 2	QTR 3	QTR 4	Year to Date	Comments for Scrutiny
SOI 47	Volume of new service requests received this quarter	4993	991 +/- 15% ICL	RAG	Green	Amber			Green	<b>Quarterly</b> For information here are the quarter return figures for 2016/17 Qtr 1 = 1283    Qtr 2 = 1552 Qtr 3 = 1134    Qtr 4 = 1024  The spike in quarter two figures is slightly higher than expected and breached the inner control limits. This spike needs to be taken into account when predicting next years service figures.
				Actual	1201	1570			2771	
SOI 48	The number of closed service requests that took 90 or more days to close	390	975 +20% /-25% ICL	RAG	Green	Green			Green	<b>Quarterly</b> 90 days is seen as the reasonable time scale to have closed most if not all enforcement cases.
				Actual	939	161			1100	
<b>Complaints, compliments and enquiries</b>										
SOI 49	Number of stage 1 complaints received	94	20 +/- 50% ICL	RAG	Green	Amber			Green	<b>Quarterly</b> Stage one complaints peaked above the inner control limit during the second quarter so received an Amber RAG rating, this peak was slightly higher than that recorded during the same quarter last year when 30 stage 1 complaints were received.
				Actual	15	34			49	
SOI 50	Number of stage 2 complaints received	16	4 +50% /-No lower ICL	RAG	Green	Green			Green	<b>Quarterly</b> There has been a very slight rise in the number of stage 2 complaints over the quarter two period but this is well below the average of four per quarter recorded last year
				Actual	1	2			3	
SOI 51	Number of stage 3 complaints received	2	1 +100% /- No lower ICL	RAG	Green	Green			Green	<b>Quarterly</b> There have been no stage 3 complaints recorded during the first two quarters of the year.
				Actual	0	0			0	

SOI Ref	PI Description	Outcome 2016/17	Target or ICL 2017/18	Performance	QTR 1	QTR 2	QTR 3	QTR 4	Year to Date	Comments for Scrutiny	
SOI 52	<b>Quarter 4 Target or M/CP</b>				Qtr1	Qtr2	Qtr3	Qtr4	Full year	<b>Quarterly</b> A revised complaints procedure is in draft, this procedure incorporates the process to communicate and record compliments. It is anticipated that this procedure should have a positive impact on the number of compliments recorded.	
	2 +400%/-No LCL		RAG	Green	Green				Green		
	Number of compliments received broken down by team	Neighbourhood North			1	1					2
		Neighbourhood South			2	1					3
		Neighbourhood East			1	0					1
		Resilience & Enforcement			0	0					0
		Information & Participation			0	0					0
		Neighbourhood Business Services			0	0					0
		Arrears and Investigation			0	0					0
		Housing Allocation			0	0					0
		Housing Demand			1	0					1
		Housing Development			0	0					0
		Home Improvement			0	0					0
		Leasehold & Right to Buy			1	0					1
<b>Total</b>					<b>6</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>8</b>		