



Board of Trustees 5 August 2019

Performance monitoring report

Quarter One 2019-2020

Report by Managing Director, Leazes Homes

For discussion

1. Background information

- 1.1 Your Homes Newcastle (YHN) supplies performance information to the Leazes Homes Board on a quarterly basis, as set out in the agreement for YHN to provide housing management services to Leazes Homes' tenants.

The Board agreed revised targets and values for 2019/20. Overall, from the five targets that are set, three are green.

- 1.2 This performance monitoring report covers performance during quarter one from April 2019 to June 2019. It highlights any specific issues that have impacted during the period. It demonstrates how YHN is performing against Leazes Homes' key performance indicators (KPIs).

The performance monitoring report includes the following:

- Five tiles to report against agreed performance targets and seven tiles of indicators reported for information.
- Further information relating to the performance targets in the performance summary.

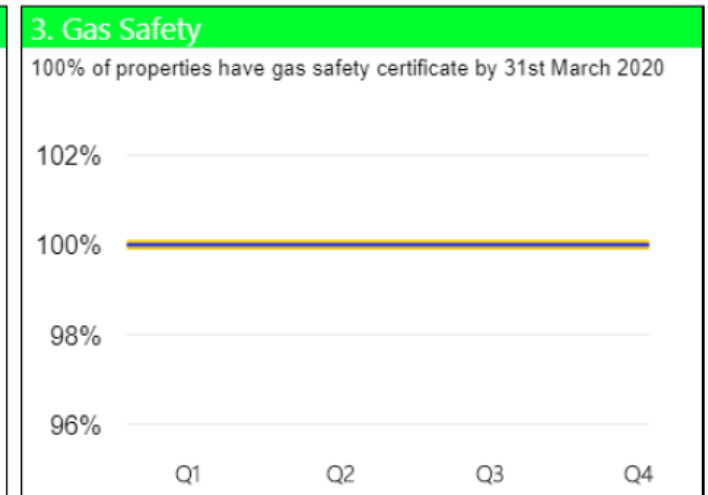
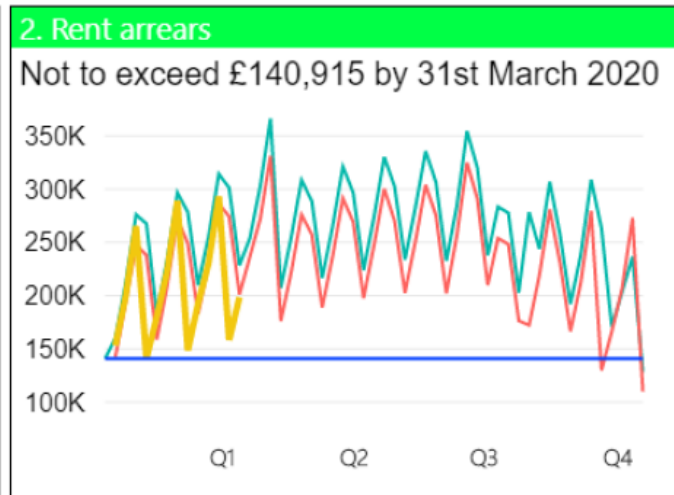
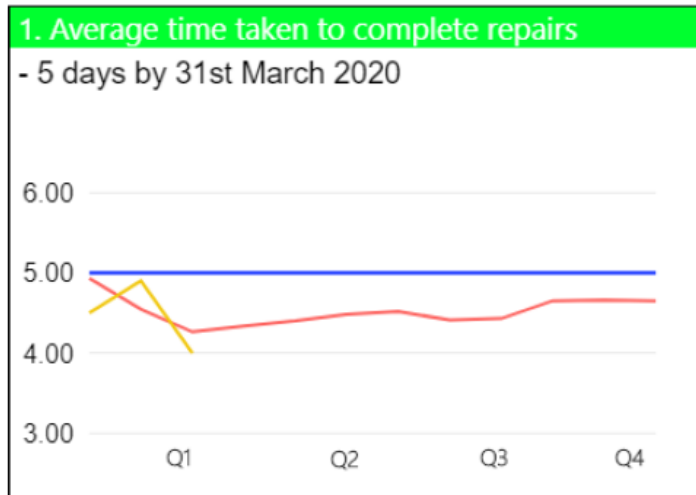
2. Performance Summary for Quarter One

2.1 YHN Contract Targets

Stock
747

Tenancies
725

Key	
Actual performance	
Previous year	
Profiled target	
Target	

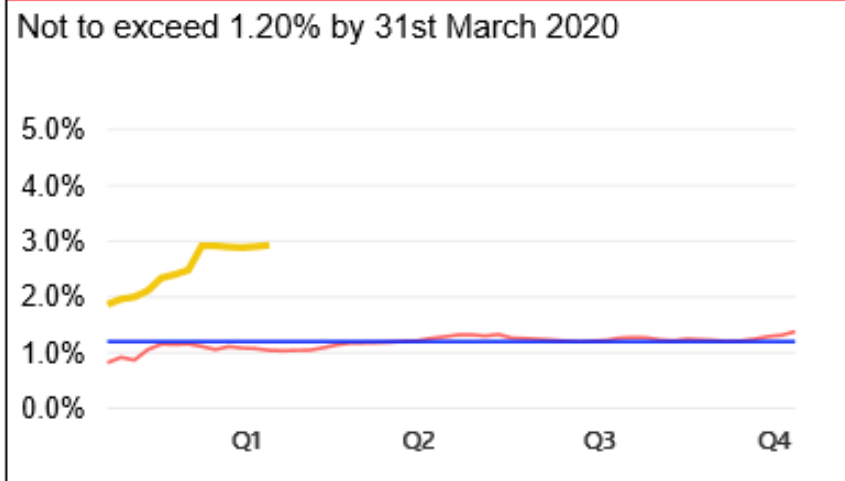


Performance was 4.0 days at the end of Q1

Arrears were £198,354 at the end of Q1, which is better than profile target.

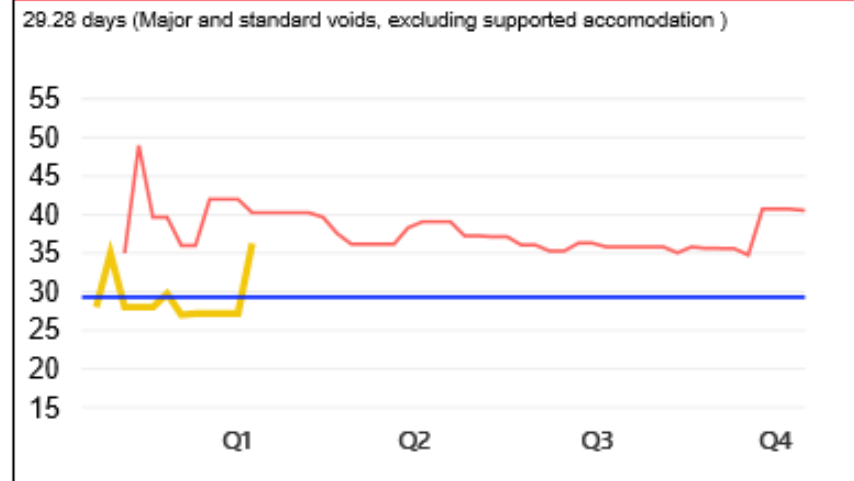
Gas servicing was 100% at the end of Q1

4. Void rent loss (Target)



Void rent loss was £43,039.60 (2.93%) at the end of Q1

5. Average relet period (target)



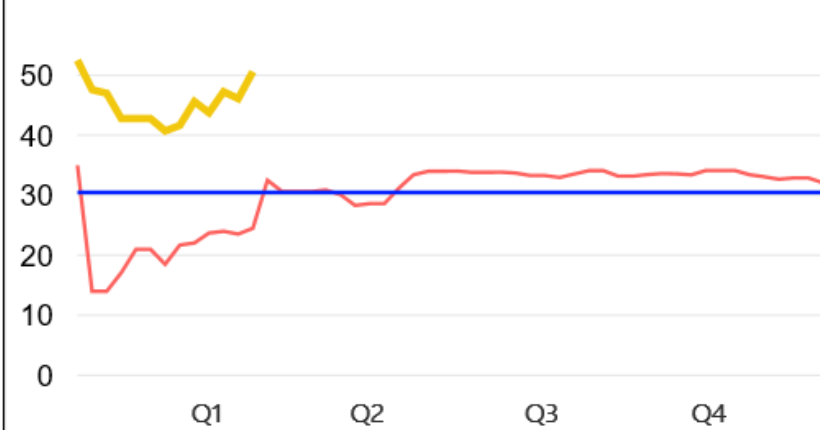
Relet time for general needs voids was 36.29 days at the end of Q1

2.2 YHN Contract Measures

These indicators provide additional information for the five over-arching targets.

6. Average relet time for all voids

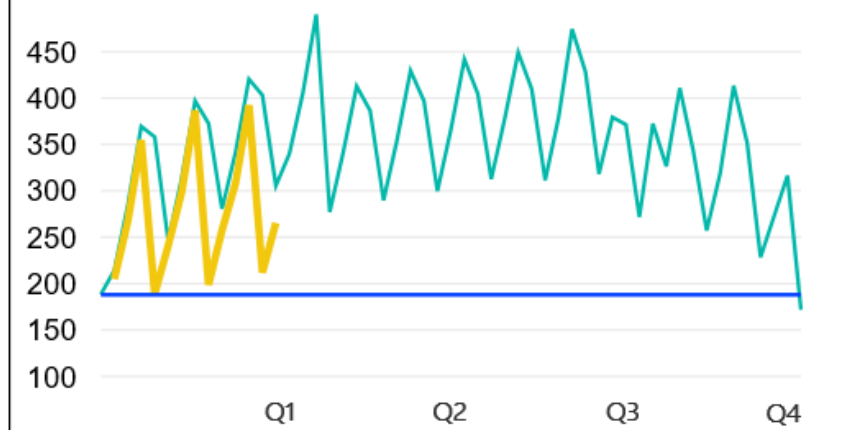
Average number of days not to exceed 30.49 by 31st March 2020



Relet time for all voids was 50.61 days at the end of Q1.

7. Average arrears per property

Not to exceed £188 by 31st March 2020



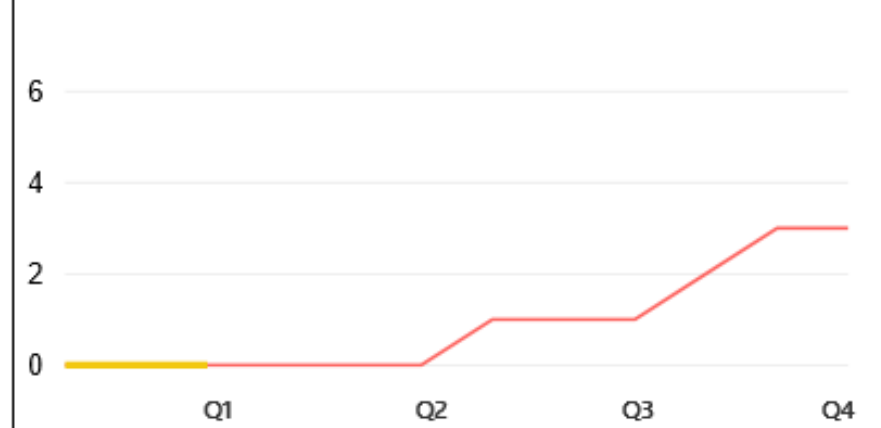
Average arrears were £265.53 at the end of Q1, this is £40.13 better than profile target which represents a 13.13% improvement.

8. Number of ASB cases



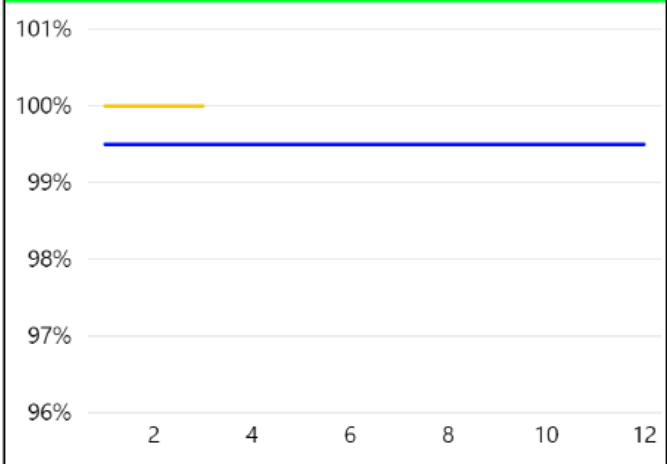
There were 18 ASB cases closed in Q1, 11 were managed by the local housing office and 7 were managed by the specialist Safe Living team

9. Complaints received



There were no complaints in Q1

10a. 99.5% of emergency repairs within a 4 hour timescale



100% of emergency repairs were completed on time at the end of Q1

10b. 99% of urgent repairs within a 1, 7 day timescale



94.6% of urgent repairs were completed on time at the end of Q1

10c. 99% of routine repairs within a 15 day timescale



98.4% of routine repairs were completed on time at the end of Q1

2.3 Leazes Homes Organisational Targets

Proposed wording for 2019-20	Performance
0% of stock be classed as non-decent during 2019-20	YHN have stated that we comply but during the stock condition work it has been identified that the basis of this assessment might not meet the statutory guidance. An assessment of decency is being made as part of the stock condition survey.
Complete all regulatory returns on time during 2019-20	All regulatory returns submitted as at end of June
Comply with all lenders' covenants	Comply with all covenants as at end of June
Minimum cash balances not to be below £3,000,000 during 2019-20	£5,000,000 as at end of June
Operating Surplus to be 25% of turnover during 2019-20	34% as at end of June

3. Supplementary performance information

3.1 Void rent loss (tile 4)

The combined void rent loss of 2.93% is made up of a void rent loss for general needs properties of 0.68% and for supported properties of 4.64%. The number of voids for quarter one this year is broadly the same as the same period last year (35 compared to 31). However, the number of weeks void was considerably higher (223 weeks compared to 91 weeks).

Relet times for tenancies and licences in the extra care supported schemes are affected by the panel allocation processes. The mismatch between the scheme's care needs and the care needs of prospective tenants currently coming through the panel process has led to difficulties in making allocations. This is separate from housing need, for example, Dewley House and Kilbourn House are suitable accommodation for prospective tenants who are awaiting rehousing but who do not match the care profile. YHN will raise this issue at the Specialist Housing Programme Board. The allocations panels are currently also undergoing a review commissioned by the Fairer Housing Unit.

In addition, Adult Social Care have agreed to make payment to cover an extended empty period after allocation for one property whilst adaptations are carried out for the incoming tenant. YHN are also working with Leazes Homes on actions to mitigate the lack of popularity of Hartley Court due to its semi-rural location.

3.2 Average relet period (tile 5)

There were 5 allocations to general needs properties during quarter one. Due to the small number of relets, one particular allocation has had a strong impact on the average. This allocation took 92 days due to issues with the utility company following previous meter tampering. If this allocation is excluded, average relet times would have been within target at 27.2 days.

5. Business implications

- 5.1 Mission and strategic objectives: This report specifically deals with performance measures against all our strategic objectives.
- 5.2 Value for money/efficiencies: Monitoring performance against targets for average re-let time, the amount of rent collected and void rent loss will ensure a continued focus on those areas that can have a high financial impact.
- 5.3 Resources (financial, property, technological or human): Close monitoring of re-let periods, arrears levels and void rent loss will ensure that any poor performance is highlighted and addressed.
- 5.4 Impact on services/performance: This is integral to each part of the report.
- 5.5 Outcomes for tenants: Monitoring YHN's performance in delivering services for Leazes Homes and acting to improve will help to ensure increased satisfaction and better use of resources for customer priorities.

- 5.6 Risk (reputation, relationship): A failure to monitor performance could place Leazes Homes at risk of failing in any of its strategic objectives. This, in turn, risks Leazes Homes' reputation, its income stream and its ability to develop and deliver much needed affordable housing.
- 5.7 Environmental: None.
- 5.8 Legal: YHN recognises its responsibilities to deliver a high-quality service as part of the housing management services contract. The contract allows Leazes Homes to terminate it if there is a genuine belief that there is a risk of reputational damage because of the contract continuing or if there is a substantial breach by YHN of its obligations under the contract.
- 5.9 Equality and diversity: Monitoring performance using similar performance targets will help ensure that Leazes Homes' tenants have access to the same level of service currently available to YHN tenants.
- 5.1 Stakeholder involvement/consultation: The indicators highlighted within this report have been developed by Leazes Homes' Managing Director working with YHN, alongside discussion by Board.

6. Recommendations

- 6.1 Leazes Homes Board is asked to:
- Review and comment on the Quarter One performance.

7. Implementation

- 7.1 **Background papers:**
None

Contact Officer:

If you have any questions about this report that you would like clarifying before the meeting, you can contact Jon Mitford, Leazes Homes' Managing Director, by telephone on 0191 278 8718 or email jon.mitford@leazeshomes.org.uk.