

Description	Ref No.	Target 2006/07	Assessment Against Target (Red/Amber/Green)	Progress to Date/Remedial Measures
HEAD OF HOUSING				
CORPORATE PLAN				
Deliver the Improvement Plan for the Council's Housing Repair and Maintenance Service	27	Key actions delivered. Regular progress reports provided to Council and tenants.	AMBER	We are working through the action plan to deliver all of the actions in a timely manner. Progress reports go to tenants through regular newsletters and committee reports are also done on a regular basis. Assessment of progress made by Community Scrutiny and reported to Policy Committee October 2006. Plan has been added to and is still a working document
Strengthen the Council's homelessness service	36	Additional Homelessness Officers appointed. Advice and support to homeless and potentially homeless people reviewed.	GREEN	Preventative work is being undertaken, in the first half of the year we have potentially prevented 65 people becoming homeless through the new proactive approach to homelessness.
Continue to deliver the programme for ensuring that all Council homes are decent ahead of the Government's 2010 deadline	39	Improvement programmes delivered to make a further 390 homes decent.	GREEN	The target for the 06/07 programme was to make 65 decent, we have already achieved decency in 48 properties. We are on target to achieve decent homes by 2010.

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IMPROVEMENT PLAN				
NONE				
COMMUNITY STRATEGY				
NONE				

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BEST VALUE PERFORMANCE INDICATORS									
Energy Efficiency – the average SAP rating of local authority owned dwellings	63	65	66	65	66		66	GREEN	
Rents collected by the local authority as a proportion of rents owed on Housing Revenue Account dwellings	66a	99.92%	99%	94.06%	97.33%		99.00%	GREEN	Cumulative through the year - on target to achieve 99+%
The number of local authority tenants with more than 7 weeks of (gross) rent arrears as a percentage of the total number of Council tenants	66b	New indicator	3.00%	2.91%	3.27%		3.00%	GREEN	New advice and liaison team leader in post with a priority to improve rent figures

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The percentage of local authority tenants in arrears who have had Notices Seeking Possession served	66c	New indicator	30.00%	4.60%	6.80%		10.00%	GREEN	Target was set incorrectly, it is good practice NOT to serve NSP's and we are currently working with tenants in other ways to improve rent collection. Excellent performance
The percentage of local authority tenants evicted as a result of rent arrears	66d	New indicator	1.00%	0.00%	0.00%		0.00%	GREEN	
Does the authority follow the Commission for Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment included in the Code of Practice for Social Landlords: Tackling Racial Harassment?	164	No	YES (top quartile)	NO	NO		YES	GREEN	Action plan in place to be compliant to level 1 by March 2007. Action plan to be an appendix at meeting.
The proportion of Local Authority (LA) homes which were non-decent at the start of the financial year	184a	8%	6%	8%	6%		6%	GREEN	
The percentage change in proportion of non-decent LA homes between the start and the end of the financial year	184b	42.3%	25.2%	2.3%	18.6%		25.2%	GREEN	
Average time taken to re-let local authority homes (days)	212	49	40	31	35		33	GREEN	

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The average length of stay (weeks) in bed and breakfast accommodation of households that are unintentionally homeless and in priority need	183a	5.38	4.00	3.00	4.25		4.00	GREEN	4 Families have been in bed and breakfast so far this year, will continue to monitor closely
The average length of stay (weeks) in hostel accommodation of households that are unintentionally homeless and in priority need	183b	0.00	0.00	0.00	0.00		0.00	GREEN	
Number of people sleeping rough on a single night within the area of the authority	202	36 Estimate	32	Collected annually by partners – guess estimate of 3.	0 (count done)		5	GREEN	Rough sleeper count has taken place and no rough sleepers identified.
The percentage change in the average number of families placed in temporary accommodation	203	-34.28%	-25.00%	Annual figure.	Annual Figure		-10.0%	RED	Reduction of number of families placed in temp. accommodation on track. % target will not be met owing to error in historic base data.
Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation	213	7	10	3	30		10	GREEN	This is an annual figure which incorporates figures from partner agencies. Currently we have potentially prevented 65 cases of homeless this 6 months, 20+ discretionary payments made from housing benefit, used spend to save in 5 cases, rent deposits against households in the area figure of 37050. This does not include other agencies, which will increase this figure.

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Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same authority within the last two years	214	2.56%	0.00%	0.00%	0.00%		0.00%	GREEN	

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SERVICE LEVEL MONITORING – KEY TASKS				
Tender all improvement programme and servicing contracts		Contracts in place in accordance with programme	GREEN	On schedule
Produce new Tenants' Handbook and Tenant Compact		Publication	GREEN	In progress
Accreditation to Centre for Sheltered Housing Studies		External Accreditation	GREEN	In progress due for completion early December.
Undertake value for money review of DLO unit		Report to Committee	GREEN	In progress
Finalise HRA Business Plan		Achieve Fit for Purpose	GREEN	With Government Office. Awaiting their response
Deliver on Sheltered Housing Vision and Standards		Internal accreditation	GREEN	In progress. Report due to Committee early 2007
Full appraisal and report to Committee on Choice Based Lettings to include social choice		Report and action plan delivered	GREEN	Report due to November Committee

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LOCAL PERFORMANCE INDICATORS									
SDH 27 Progress to schedule of planned maintenance		101	100	120%	109%			GREEN	
SDH 28 Tenant satisfaction with planned maintenance and improvements		99.74%	No less than 90%*	No returns during 1 st Quarter	94%			GREEN	3.58% were neither satisfied nor dissatisfied
SDH 29 Tenant dissatisfaction with planned maintenance and improvements		0.26%	No more than 10%*	No returns during 1 st Quarter	2%			GREEN	These tenants have all been contacted to discuss their concerns
SDH 30 % gas appliances with a CORGI registered certificate (in date)		99.68%	100%	99.2%	99.03%			AMBER	
SDH 31 Longest (in days) outstanding property with no up to date gas certificate		176	90	45	70			GREEN	
SDH 15 Rent arrears of current tenants exc FTA's		£148,375	£100,583	£154,132	£156,867		£130,000	RED	Additional officer to be recruited and in post 4 th quarter. Improved monitoring in place and procedural review in October

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SDH 16 Amount of former tenant arrears		£130,974	10% reduction	133,266	134,777				
SDH 17 % collection of former tenant arrears		7.90%	15%	1.91%	2.90%		15%	RED	Recovery procedure being progressed starting to receive payments from Westcott
SDH 18 % of charges collected as a 5 of rent due in the travellers site		No data	No data	N/A	123.48%			GREEN	No 1 st quarter figure as site was closed for refurbishment
SDH 19 % of emergency repairs done at the DSO on a monthly basis		33%	25%	32.5%	25%			GREEN	
SDH 20 % of responsive repairs for which appointment made and kept		0%	95%	No data	No data				
SDH 21 % Emergency repairs completed on time		99%	99%	99.6%	99%		99%	GREEN	
SDH 22 % of urgent repairs completed on time		95%	95%	93.5%	91%		95%	GREEN	
SDH 23 % of routine repairs completed on time		83%	85%	93.6%	91%		85%	GREEN	

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SDH 24 Tenant satisfaction with responsive maintenance		96%	No less than 90%*	98%	Not yet collated			GREEN	
SDH 25 Tenant dissatisfaction with responsive maintenance		4%	No more than 10%*	1%	Not yet collated			GREEN	
SDH 10 % of alarms in sheltered housing that have been tested every two weeks in the last month		100%	100%	100%	100%		100%	GREEN	
SDH 14 % of calls answered within 30 seconds		100%	95%	97%	97%			GREEN	
SDH 32 To repair/replace careline/warden call equipment in the service users home within 3 days of report.		100%	100%	100%	100%		100%	GREEN	
SDH 1 5 of applications with cases determined during last month within 45 days		100%	100%	75%	100%			GREEN	1 st quarter was low due to staffing capacity in homeless team down to 75%

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SDH 2 % of new housing register applicants advised of their position within 10 days.		100%	100%	100%	100%		100%	GREEN	

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KEY ACHIEVEMENTS – LEISURE AND COMMUNITY DEVELOPMENT

FIRST SIX MONTHS 2006/2007

Corporate Plan

6 Safer Neighbourhood areas held meetings

60 extra sports and play sessions held

Youth facilities provided at Castle Gresley and Midway

Community Dance Coach appointed

Play areas provided in Castle Gresley, Overseal and Midway

Community Strategy

Asian Over 50's Womens Walking Group established

Play Strategy Consultation with young people started

Community Dance Sessions started in Schools

