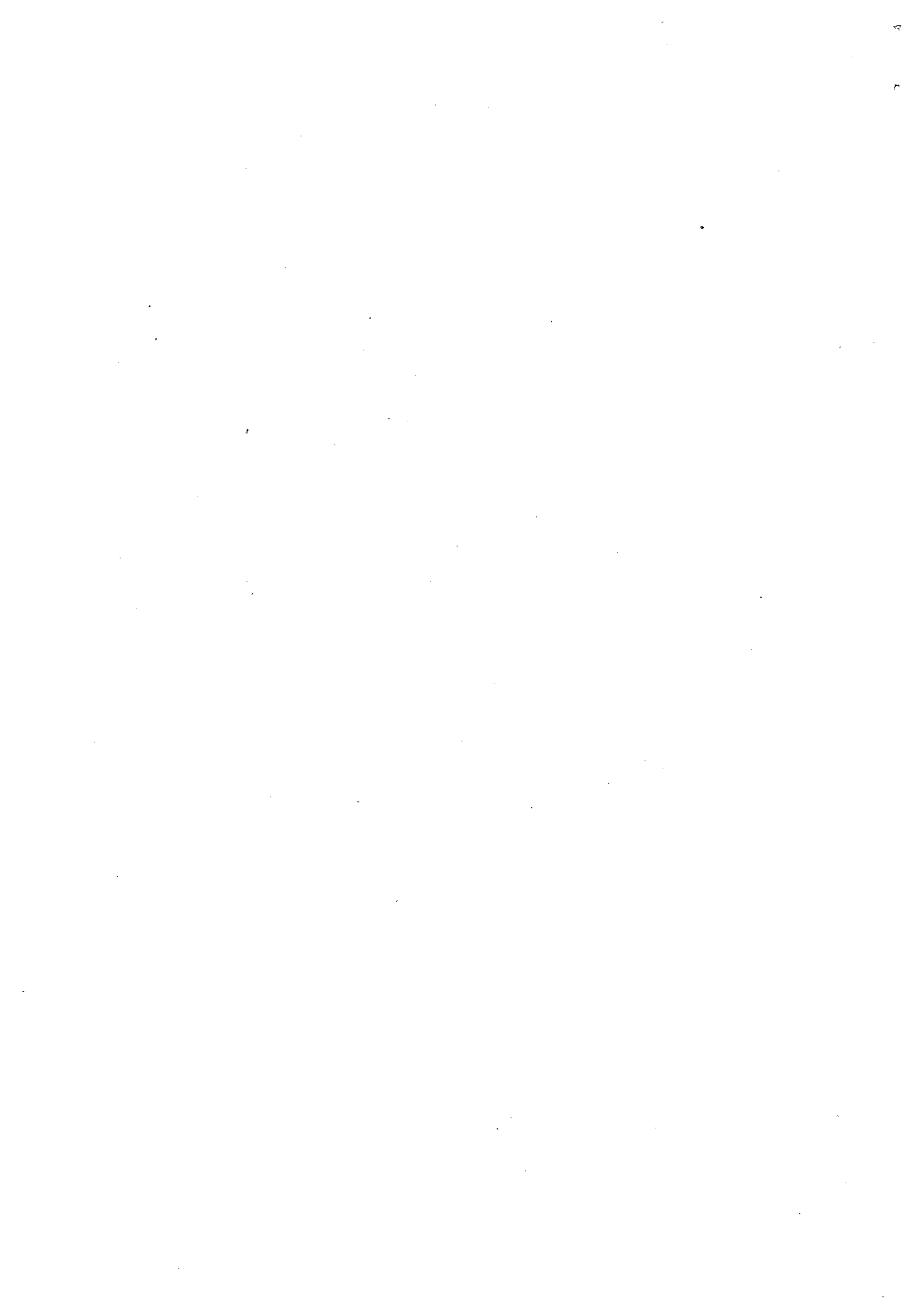


HOUSING SERVICES

MONTHLY PERFORMANCE REPORT

Quarter Two

Produced by: *Victoria Taylor-Stokes, Performance Manager (Housing services)*

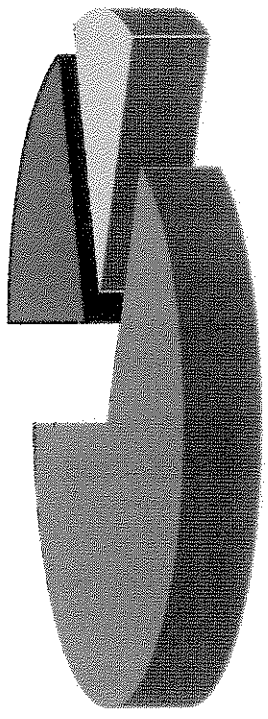


This Month

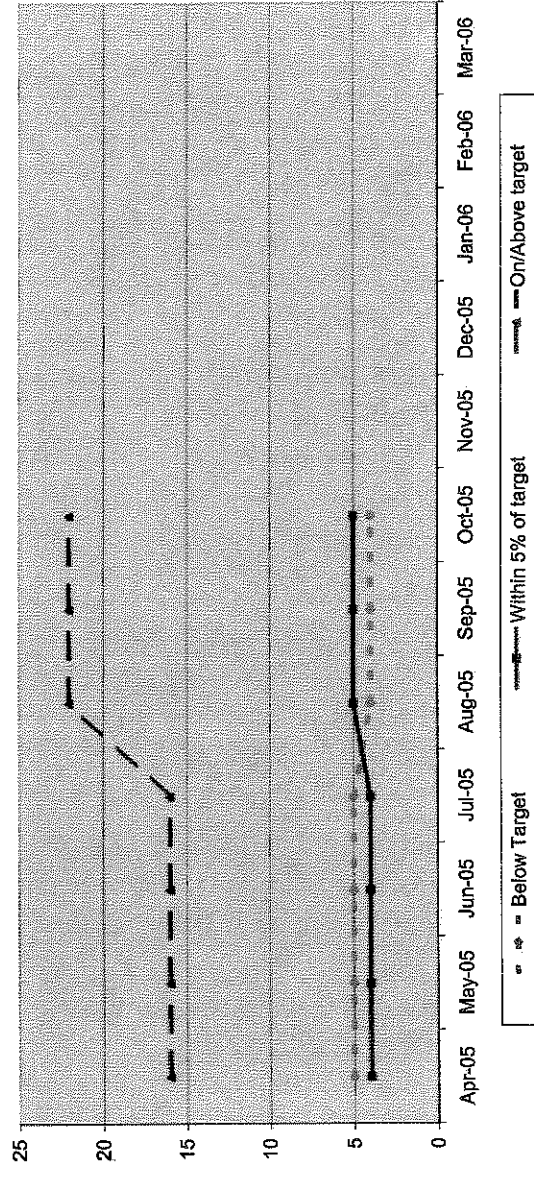
Below Target	6	Within 5% of target	4	On/Above target	21
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Period	Amount of Indicators	Below Target	Within 5% of target	On/Above target
Apr-05	49	5	4	16
May-05	49	5	4	16
Jun-05	49	5	4	16
Jul-05	49	5	4	16
Aug-05	50	4	5	22
Sep-05	50	4	5	22
Oct-05	50	4	5	22
Nov-05				
Dec-05				
Jan-06				
Feb-06				
Mar-06				
Apr-06				
May-06				
Jun-06				
Jul-06				
Aug-06				
Sep-06				
Oct-06				
Nov-06				
Dec-06				
Jan-07				
Feb-07				
Mar-07				

Showing number of indicators below, within 5% or on target for this month only



Showing change in number of indicators below, within 5% or on target over 12 month period



Comments:

Housing is pleased to report positive half year performance and the pie chart shows how over 70% of our performance indicators (that have a target) are expected to achieve target. 72% of all our BVPi's are in Top quartile.

Please note that only indicators which have targets are measured in the above.

Attached is a full breakdown of our performance over the first six months of 2005-06. We have also forecasted our end of year position to the best of our knowledge and full commentary is provided where necessary.

RED INDICATORS

Indicator	Description	2004/05 Out Turn	03/04 Comparison data	Target 2005/06	July	Aug	Sept	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Collection Cycle	Forecast	Comments
BV 184a (AO GC)	Non-Decent Local Authority Dwellings (percentage)	No data collected 13.82%	Top 15 Med 29 Bot 26	8%				13.79%	13.14%			Quarterly		This is an end of year figure and is projected to be achieved.
SDH Local 17(AO KL)	% collection of Former Tenants Arrears	No data	No data	15%				2.31%	4.25%			Quarterly		As a result of these low figures a report is being brought before November's Housing and Community Services Committee, to seek authorisation to employ the services of a Collection Assistance Agency. It is anticipated that this agency will increase the collection rate by 10-15%
SDH Local 18(AO KL)	% of charges collected as a % of rent due in the travellers site	No data	No data	Baseline data				71.36%	56.23%			Quarterly		There will be a reduced figure as tenants are treated as private tenants and housing benefit is paid on a 4 weekly basis i.e. 2weeks in arrears and 2 weeks in advance. The true picture will be evident at the end of year.
SDH Local 23(AO TD)	% of routine repairs completed on time	42.00%	No data	85%	62% (166 out of 269)	56% (200 out of 355)	75% (332 out of 444)					Monthly	On target	Performance has improved by 33% since the beginning of the year and a SMART action plan will ensure this target is being met by end of the year.

All

HOMELESSNESS & ALLOCATIONS

Indicator	Description	2004/05 Out Turn	03/04 Comparison data	Target 2005/06	July	August	Sept	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Collection Cycle	Forecast	Comments
Homelessness														
BV183 a (AO MC)	Average length of stay in bed and breakfast accommodation (B & B)	3 weeks	Top 1.18 Med 5.0 Bot 8.8	4	0	1 week	5 weeks					Monthly		
BV183 b (AO MC)	Length of stay in Temporary Accommodation (Hostel)	10	Top 0 Med 5 Bot 9.79	0	0	0	0					Monthly		
BV 202 (AO MC)	Number of Rough sleepers	5	No data	5	5	5	5					Monthly		
BV 203(AO MC)	Change in Number of families in Temporary accommodation	34.62%	No data	25%								Annual		
BV 213(AO MC)	Housing Advice service: preventing homelessness	New Ind	No data	None Set	1	0	0					Monthly		
BV 214(AO MC)	Housing Advice service: repeat homelessness	New Ind	No data	None set	0	0	1					Monthly		
SDH Local 1 (AO MC)	% of applications with cases determined during last month within 45 days	March = 76%	No data	95%	66.66%	69.50%	100.00%					Monthly		
Allocations														
SDH Local 2(AO MC)	% of new housing register applicants advised of their position within 10 days	March = 38%	No data	100%	71%	100%	100%					Monthly		
SDH Local 3(AO MC)	No of new housing register applications	March = 86	No data	Base line data	82	103	82					Monthly		
SDH Local 4(AO MC)	No of homeless applications made this month	March = 21	No data	Base line data	15	21	16					Monthly		

KEY:

- On or above target
- Within 5% of target or improving
- Under target

Any indicator showing a red light, light grey box accompanying information and corrective action will take place

Homelessness/Allocations Forecast recommendations

Housing Services comments

The increase in the average length of stay in B & B for September has been caused by the placement of 1 family only. Due to the lack of temporary and permanent accommodation in the District, the family experienced an extended stay, due to the difficulty in identifying suitable alternative accommodation.

The attaining of the 6 week target remains an area of risk due to the shortage of permanent accommodation available to the Council.

In relation to BVPI 213, it is noted that in the last quarter, the Homelessness Officer has only been able to assist 1 person to prevent their homelessness. This BVPI indicates more than any other, the need for increased resources to deal with homelessness and ensure that the Council meets it's statutory requirements and performs well against BVPI's.

TACT comments

Members Comments

VOIDS, RELETS & SHELTERED

Indicator	Description	2004/05 Out Turn	03/04 Comparison data	Target 2005/06	July	Aug	Sept	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Collection Cycle	Forecast	Comments	
Voids and relets															
BV 212 (AO MC)	Average time taken to relet local authority housing.	31 days	No data	31 (Local out turn)	26	50	33					Monthly		Performance has improved in this area, although we expect to see figures increase as we start to let some of the more difficult properties.	
SDH Local 5 (AO MC)	No of properties void on the last day of the month: General needs	March = 13	No data	Less than 13	11	5	14					Monthly			
SDH Local 6 (AO MC)	No of properties void on the last day of the month: Sheltered	March = 17	No data	Less Than 17	17	23	17					Monthly			
SDH Local 7 (AO MC)	Average days void on the last day of the month: General needs	March = 35	No data	Less than 35	6	41	11					Monthly			
SDH Local 8 (AO MC)	Average days void on the last day of the month: Sheltered	March = 210	No data	Less than 210	74	41	61					Monthly			
Sheltered															
SDH Local 9 (AO TW)	% of sheltered tenants who (where agreed), in the last month, were visited at least 5 times in 10 days	100% (1087 out of 1087)	No data	100%	100%	100%	100%					Monthly			
SDH Local 10 (AO TW)	% of alarms in SH that have been tested every two weeks in the last month	100% (12 schemes out of 12)	No data	100%	100%	100%	100%					Monthly			
SDH Local 11 (AO TW)	% of requests (re lifeline information) answered within 3 days	100%	No data	100%	100%	100%	100%					Monthly			
SDH Local 12 (AO TW)	Total calls made/received by care line	11548	No data	N/A	11832	11042	11338					Monthly			
SDH Local 13 (AO TW)	% of calls taken "out of hours"	0.80%	No data	Less than .90%	0.89 (106)	0.53 (59)	0.82 (94)					Monthly			
SDH Local 14 (AO TW)	% of calls answered within 30 seconds	94.60%	No data	95.00%	94.74%	96.31%	96.35%					Monthly			
SDH Local 32 (AO TW)	To repair/replace any faulty careline/warden call equipment in the service users home within 3 days of report	No data	No data	100%	100%	100%	100%					Monthly			

KEY:
 On or above target
 Within 5% of target or Improving
 Under target

KEY:
 On or above target
 Within 5% of target or Improving
 Under target

Re-lets / Sheltered Housing Forecast recommendations

Housing Services comments

In relation to the Sheltered Housing Team, once again, there are no major areas of concern. Indeed within the last quarter, CareLine has achieved accreditation to the Association of Social Alarm Providers (ASAP). This accreditation is validation of the team's performance and delivery of a quality service.

TACT comments

Members Comments

ARREARS & OTHER

Indicator	Description	2004/05 Out Turn	03/04 Comparison data	Target 2005/06	July	Aug	Sept	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Collection Cycle	Forecast	Comments
Arrears														
BV 66a (AO KL)	Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings.	99.92% (qualified)	Top 98.6 Med 97.79 Bott 96.79	98.80%	97.47	97.93	98.73					Monthly		
BV 66b (AO KL)	No. of tenants with more than seven weeks of (gross) rent arrears as a % of the total number of tenants.	New indicator	No data	1.39%	2.30%	2.52%	2.37%					Monthly		
BV 66c (AO MC)	% of tenants in arrears who have had NSP served.	New indicator	No data	22.08%	1.35% (15 out of 1082)	2.34% (25 out of 1068)	2.34% (25 out of 1068)					Monthly		
BV 66d (AO MC)	% of tenants evicted as a result of rent arrears.	New indicator	No data	5.00%	0	0	0					Monthly		
SDH Local 15 (AO KL)	Rent arrears of current tenants exc FTA's	105876	No data	100583				119,451	123,981			Quarterly		
SDH Local 16 (AO KL)	Amount of Former Tenant Arrears	await info	No data	10% reduction				126,239	133,466			Quarterly		
SDH Local 17 (AO KL)	% collection of Former Tenants Arrears	No data	No data	15%				2.31%	4.25%			Quarterly		As a result of these low figures a report is being brought before November's Housing and Community Services Committee, to seek authorisation to employ the services of a Collection Assistance Agency. It is anticipated that this agency will increase the collection rate by 10-15%.
SDH Local 18 (AO KL)	% of charges collected as a % of rent due in the travellers site	No data	No data	Baseline data				71.36%	56.23%			Quarterly		There will be a reduced figure as tenants are treated as private tenants and housing benefit is paid on a 4 weekly basis i.e. 2 weeks in arrears and 2 weeks in advance. The true picture will be evident at the end of year.
Other														
BV 74a/b/c (AO VTS)	Tenant Satisfaction with Landlord (All)	A 87 B 50 C 87	No Data	A 87 B 50 C 87								Annual		Require satisfaction data out turns
BV 75a/b/c (AO VTS)	Tenant Satisfaction with Participation (All)	A 77 B 100 C 77	No Data	A 77 B 100 C 77								Annual		Require satisfaction data out turns
BV 164 (AO DD)	Equal Access to Social Housing	No	Yes/No	Yes								Annual		

KEY:

On or above target

Within 5% of target or improving

Under target

AO

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Arrears / Other Forecast recommendations

Housing Services comments

In relation to arrears recovery for current tenants, performance remains excellent, with the team achieving top quartile performance during the month of September. We are currently on target to exceed predicted performance in this area.

With regards to the area of collection of former tenant debt, we have not met the target again. This has been flagged on the previous quarter's report. As a result, a report is being brought before November's Housing and Community Services Committee, to seek authorisation to employ the services of a Collection Assistance Agency. It is anticipated that this agency will increase the collection rate by an additional 10-15%. Further report at committee on Former tenant arrears.

TACT comments

Members Comments

RESPONSIVE REPAIRS

Indicator	Description	2004/05 Out Turn	03/04 Comparison data	Target 2005/06	July	Aug	Sept	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Collection Cycle	Forecast	Comments
Responsive Repairs														
None data submitted	Proportion of expenditure on emergency and urgent repairs to HRA dwellings compared to non-urgent repairs expenditure to HRA dwellings.	New Indicator	No data	30%	no data	no data	no data					Monthly		Work being undertaken to enable the system to produce these figures.
SDH Local 19 (AO TD)	% of emergency repairs done at the DSO on a monthly basis.	0.00%	No data	E repairs to make up only 25%	31%	25%	20%					Monthly		Good performance
None data submitted	% of responsive repairs for which appointment made and kept	0.00%	TOP 90 MED 65 BOT 22	95%	no data	no data	no data					Monthly		No data at present
SDH Local 21 (AO TD)	% of emergency repairs completed on time	88%	No data	95%	99% (161 out of 163)	100% (144 out of 144)	99% (145 out of 146)					Monthly		Good performance
SDH Local 22 (AO TD)	% of urgent repairs completed on time	73%	No data	90%	95% (95 out of 100)	95% (82 out of 86)	99% (106 out of 107)					Monthly		Good performance
SDH Local 23 (AO TD)	% of routine repairs completed on time	42.00%	No data	85%	62% (166 out of 269)	56% (200 out of 355)	75% (332 out of 444)					Monthly		Considerable improvement.
SDH Local 24 (AO DK)	Tenant satisfaction with responsive maintenance	97%	No data	no less than 90%				No data	98%			Quarterly		Please note this satisfaction data collected was with the old questionnaire format - now being revised.
SDH Local 25 (AO DK)	Tenant dissatisfaction with responsive maintenance	3%	No data	no more than 10%				No data	2%			Quarterly		Please note this satisfaction data collected was with the old questionnaire format - now being revised.

Any information submitted in this report is for internal use only and should not be disseminated outside the organization.

KEY:

	On or above target
	Within 5% of target or improving
	Under target

Responsive Repairs recommendations

Housing Services comments

BV211b – The proportion of expenditure committed to the responsive repairs is currently undergoing review. The whole reporting process is part of the responsive repairs improvement plan, which is on programme for full implementation by March 2006. The Audit Commission, in their recent inspection of the service, recognised that this was being addressed and that this level of information would soon be readily available.

SDH local 20 – The service already operates an appointment system based on the individual tradesmen booking an appointment direct with the tenant. This process is then reported as part of the tenant's satisfaction survey conducted on completion of the works. This identifies if an appointment was made and kept. Current performance indicates that 68% of jobs have had appointments allocated for them by tradesmen. The official definition of an appointment is being addressed and is part of the responsive repairs improvement plan. We acknowledge that the Audit Commission has recommended, that appointments should be introduced by the end of the financial year.

TACT comments

Members Comments

PLANNED

Indicator	Description	2004/05 Out Turn	03/04 Comparison data	Target 2005/06	July	Aug	Sept	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Collection Cycle	Forecast	Comments
BV 63 (AO GC)	Energy Efficiency - average SAP rating of dwellings.	No data collected 64 (est)	Top 65 Med 62 Bot 58	65								Annual	On target	Annual target
BV 184a (AO GC)	Non-Decent Local Authority Dwellings (percentage)	No data collected 13.82%	Top 15 Med 29 Bot 26	8%				13.79%	13.14%			Quarterly		This is an end of year figure and is projected to be achieved.
BV 184B (AO GC)	Non-Decent Local Authority Dwellings (change)	No data collected 13.54%	Top 26.6 Med 15.8 Bot 4.5	41.58%								Annual		Annual target.
BV 211a (AO LC)	The proportion of planned repairs and maintenance expenditure on HRA dwellings compared to responsive expenditure on HRA dwellings.	New indicator	No data	60%				67 - 33	67 - 33			Quarterly		Target given at start of year by LC
SDH Local 27 (AO GC)	Progress to schedule on planned maintenance and improvements	No data	No data	100%				96%	101%			Quarterly		6 properties completed ahead of programme.
SDH Local 28(AO GC)	Tenant satisfaction with planned maintenance and improvements	no less than 90%	No data	95%				n/a	n/a			Quarterly		Data to be made available next quarter
SDH Local 29 (AO GC)	Tenant dissatisfaction with Planned maintenance and improvements	no more than 10%	No data	5%				n/a	n/a			Quarterly		Data to be made available next quarter
SDH Local 30 (AO GC)	% of gas appliances with a Corgi registered certificate (in date)	98.44%		100%				99.2% (2733 out of 2754)	99.3% (2721 out of 2739)			Quarterly		Good improving performance in a positive area.
SDH Local 31 (AO GC)	Longest (in days)outstanding property with no up to date gas certificate	336		90 days				447	90			Quarterly		19 Properties are out of time. Legal action is being pursued for the two longest. The next longest is awaiting eviction and the remaining 15 are 30 days or less overdue and access letters have been sent.

Planned

Any indicator above the target is being pursued for the two longest. The next longest is awaiting eviction and the remaining 15 are 30 days or less overdue and access letters have been sent.

KEY:

On or above target	AO	Accountable
Within 5% of target or Improving		
Under target		

Improvements recommendations

Housing Services comments

BV184a – The latest figures are a 'snap shot' so far in the 2005/2006 improvement calendar.

This is an end of year target and it is projected to be achieved.

No action to be taken.

TACT comments

Members Comments