
REPORT TO:	HOUSING AND COMMUNITY SERVICES COMMITTEE	AGENDA ITEM: 8
DATE OF MEETING:	9 th JUNE 2006	CATEGORY: RECOMMENDED
REPORT FROM:	DIRECTOR OF COMMUNITY SERVICES	OPEN
MEMBERS' CONTACT POINT:	VICKI TAYLOR-STOKES HOUSING PERFORMANCE MANAGER EXT 5940	DOC:
SUBJECT:	END OF YEAR PERFORMANCE REPORT	REF:
WARD(S) AFFECTED:	ALL	TERMS OF REFERENCE:

1.0 Recommendations

- 1.1 Members note the end of year performance and targets for housing services.
- 1.2 Accept the next 3-year targets.
- 1.3 Note the proposed deleted indicators (highlighted in grey) for 2006-07.

2.0 Purpose of Report

- 2.1 To advise Members of the end of year position for housing services. To show the proposed deleted indicators and the next 3 years targets.

3.0 Background

- 3.1 Best Value Performance Indicators (BVPIs) are nationally set targets for housing services to report on. As well as these we have our own local indicators to show priorities within our service.

4.0 Detail

- 4.1 This year has been a positive one for housing. 72% of all indicators with a target are achieved and only 15% are red. These are discussed in the report further in the report.

5.0 Financial Implications

- 5.1 Rough sleeper count may impact on service delivery and there will be a financial cost of overtime to staff involved.

6.0 Corporate Implications

- 6.1 Further investigations needs to be done on the issues of Rough Sleepers within the district.

7.0 Community Implications

7.1 As above.

8.0 Comments from South Derbyshire Tenants Forum

8.1 Not seen at present

HOUSING SERVICES
MONTHLY PERFORMANCE REPORT

Apr-06

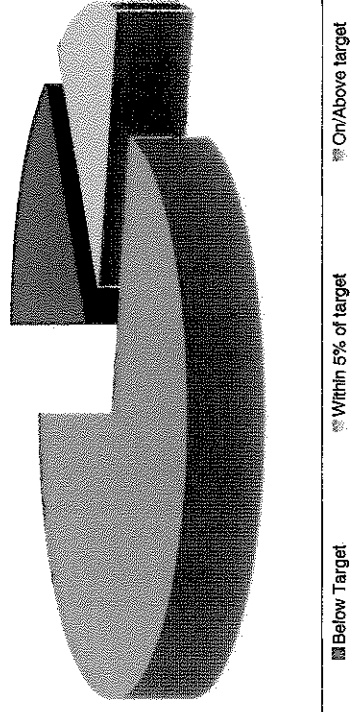
Produced by: *Victoria Taylor-Stokes, Performance Manager (Housing services)*

Below Target	6	Within 5% of target	5	On/Above target	27
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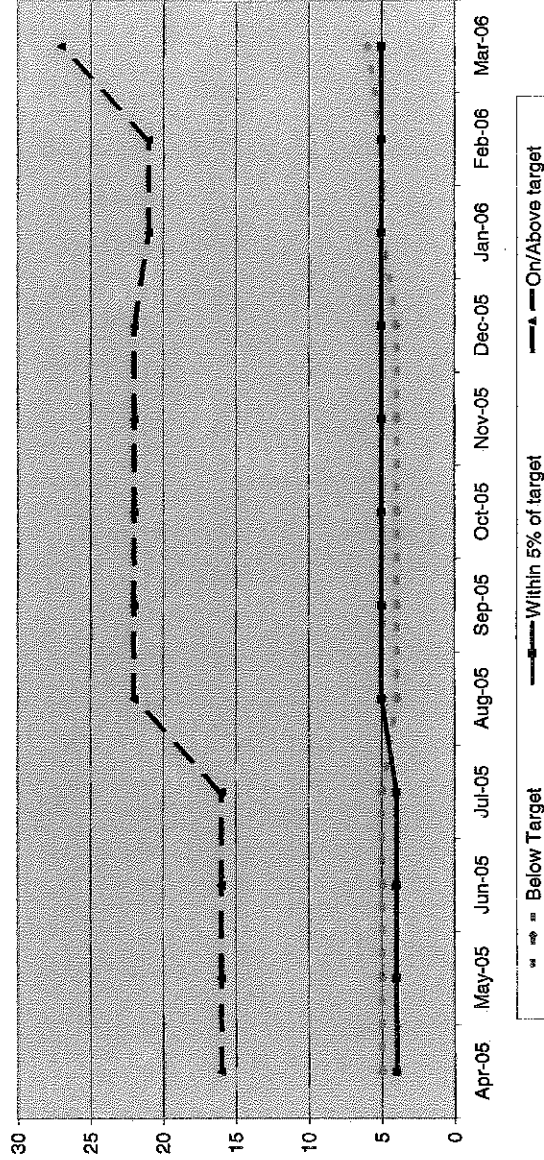
This Month

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	50	4	5	22
Dec-05	50	4	5	22
Jan-06	50	5	5	21
Feb-06	50	5	5	21
Mar-06	50	6	5	27
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



Out of the 6 indicators that we have not achieved target on, only 3 have not improved on last years performance. These are BV202 the amount of rough sleepers, BV183a, the average length of stay in bed and break fast and rent arrears of current tenants. Attached is a detailed explanation of our under performance, why this has occurred and the action plan to ensure this is rectified in 2006-07. The other red indicators have commentary and I am happy to discuss any questions you may have. In general BV164 will have a detailed action plan in line with the corporate objectives. BV212 has had much work done and in 06-07 we will continue to have regular voids meetings, to enable to new allocations officer to show our properties before sign off. We will also use new ways of advertising our properties and void loss actual figures will be cascaded to all staff. These ideas are already working and will show further improvements throughout 06-07.

ARREARS & OTHER

Indicator	Description	2004/05 Out Turn	03/04 Opinion date	Target 2005/06	End of year	Collection Cycle	Comments	Target 2006/07	Target 2007/08	Target 2008/09
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% (quantified)	Top 98.6 Med 97.79 Bot 96.79	98.80%	99.53%	Monthly		99%	99%	99%
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%	3.40%	Monthly		3.00%	2.90%	2.80%
BV 66c (AO MC)	% of tenants in arrears who have had MSP served.	New Indicator	No data	22.09%	26.17%	Monthly				
BV 66d (AO MC)	% of tenants evicted as a result of rent arrears.	New Indicator	No data	5.00%	0.22%	Monthly		1%	1%	1%
SDH Local 15 (AO KL)	Rent arrears of current tenants exc FTA's	£105,876	No data	£100,583	£104,856	Quarterly		£100,000	£100,000	£100,000
SDH Local 16 (AO KL)	Amount of Former Tenant Arrears	await info	No data	10% reduction	£130,974	Quarterly		£117,877	10% reduction	10% reduction
SDH Local 17 (AO KL)	% collection of Former Tenants Arrears	No data	No data	15%	7.90%	Quarterly		15%	15%	15%
SDH Local 18 (AO KL)	% of charges collected as a % of rent due in the travellers site	No data	No data	Baseline data	No data collected	Quarterly	Please note most plots at Woodyard Lane are terminated. The debit i.e. charge was cancelled on all the plots from 22.1.06 so a true figure cannot be given as most accounts are former & not current.		No target set	
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	A 87 B 50 C 87	Annual	Data is collected every three years			
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	A 77 B 100 C 77	Annual				
BV 164 (AO VTS)	Equal Access to Social Housing	No	Yes/No	Yes	No	Annual		Yes	Yes	Yes

No records relating to individual plots
 or to individual tenants are provided
 as they are not part of the current
 data set.

KEY:

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

HOMELESSNESS & ALLOCATIONS

Indicator	Description	2004/05 Out Turn	03/04 C/parison data	Target 2005/06	End of year	Collection Cycle	Comments	Target 2006/07	Target 2007/08	Target 2008/09
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	5	Monthly		4	3	2
BV183 b (AO MC)	Length of stay in Temporary Accommodation (Hostel)	10	Top 0 Med 5 Bot 9.79	0	0	Monthly		0	0	0
BV 202 (AO MC)	Number of Rough sleepers	5	No data	5	36	Monthly		32	29	26
BV 203(AO MC)	Change in Number of families in Temporary accommodation	34.62%	No data	25%	-34.28%	Annual		-25%	-20%	-20%
BV 213(AO MC)	Housing Advice service: preventing homelessness	New Inc	No data	None Set	7 (per 1000 of pop.)	Monthly		10	10	10
BV 214(AO MC)	Housing Advice service: repeat homelessness	New Inc	No data	None set	2	Monthly		0	0	0
SDH Local 1 (AO MC)	% of applications with cases determined during last month within 45 days	March = 76%	No data	95%	March = 100%	Monthly		100%	100%	100%
Allocations										
SDH Local 2(AO MC)	% of new housing register applicants advised of their position within 10 days	March = 38%	No data	100%	March = 100%	Monthly		100%	100%	100%
SDH Local 3(AO MC)	No of new housing register applications	March = 86	No data	Base line data	March = 127	Monthly		No target (indicator being removed)		
SDH Local 4(AO MC)	No of homeless applications made this month	March = 21	No data	Base line data	March = 16	Monthly		No target (indicator being removed)		

Any indicator showing a red or orange light will have a corresponding information and a corrective action cell below it.

KEY:

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

PLANNED

Indicator	Description	2004/05 Out Turn	03/04 Comparison data	Target 2005/06	End of year	Collection Cycle	Comments	Target 2006/07	Target 2007/08	Target 2008/09
BV 63 (AO GC)	Energy Efficiency - average SAP rating of dwellings.	No data collected 64 (est)	Top 65 Med 62 Bot 58	65	65	Annual		66	66	66
BV 184a (AO GC)	Non-Decent Local Authority Dwellings (percentage)	No data collected 13.82%	Top 15 Med 29 Bot 26	8%	8.00%	Quarterly	258 properties were non decent at 31st March 2006.	6.08%	4.12%	2.07%
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%	42.29%	Annual		25.16%	33.68%	50.78%
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%	No data re AC	Quarterly				
SDH Local 27 (AO GC)	Progress to schedule on planned maintenance and improvements	No data	No data	100%	101%	Quarterly	The figure reflects the addition of properties to the original programme.	100%	100%	100%
SDH Local 28 (AO GC)	Tenant satisfaction with planned maintenance and improvements	no less than 90%	No data	95%	99.74%	Quarterly	Questionnaires were sent to 1046 properties that received work under the Planned Maintenance or Improvement Schemes.	no less than 90%	no less than 90%	no less than 90%
SDH Local 29 (AO GC)	Tenant dissatisfaction with Planned maintenance and improvements	no more than 10%	No data	5%	0.26%	Quarterly	Of the 390 questionnaires returned, only 1 thought the Council's service was poor and 2 thought the Contractor's service was poor.	no more than 10%	no more than 10%	no more than 10%
SDH Local 30 (AO GC)	% of gas appliances with a Corgi registered certificate (in date)	98.44%	No data	100%	99.66%	Quarterly	9 properties were without valid certificates at the end of the year. 5 were being prepared for legal action, 2 tenants were in hospital, and 2 had an appointment for the following week.	100%	100%	100%
SDH Local 31 (AO GC)	Longest (in days)outstanding property with no up to date gas certificate	336	No data	90 days	48	Quarterly		90	60	30

KEY:

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

AO Accountable off

AO Accountable off
Within 5% of target or improving
Under target

Indicator now deleted for 05/06 onwards. Audit commission recommendation

RESPONSIVE REPAIRS

Indicator	Description	2004/05 Out Turn	03/04 Comparison data	Target 2005/06	End of year	Collection Cycle	Comments	Target 2006/07	Target 2007/08	Target 2008/09
Responsive Repairs										
BV 211b (AO DK)	Proportion of expenditure on a and u repairs to HRA dwellings compared to total repairs expenditure to HRA dwellings	New Indicator	No data	30%	No data re AC	Monthly				Indicator now deleted for 05/06 onward. Audit commission re-consideration
SDH Local 19 (AO DK)	% of emergency repairs done at the DSO on a monthly basis.	0.00%	No data	E repairs to make up only 25%	33% out of 6988	Monthly				
SDH Local 20 (Old BVPI 185) (AO DK)	% of responsive repairs for which appointment made and kept	0.00%	TOP 90 MED 65 BOT 22	March only = 95%	March only = 95%	Monthly				
SDH Local 21 (AO DK)	% of emergency repairs completed on time	88%	No data	95%	99% (22 out of 2205)	Monthly		99%	99%	99%
SDH Local 22 (AO DK)	% of urgent repairs completed on time	73%	No data	90%	95% (60 out of 1215)	Monthly		95%	95%	95%
SDH Local 23 (AO DK)	% of routine repairs completed on time	42.00%	No data	85%	83% (606 out of 3568)	Monthly		85%	85%	85%
SDH Local 24 (AO DK)	Tenant satisfaction with responsive maintenance	97%	No data	no less than 90%	96%	Quarterly		no less than 90%	no less than 90%	no less than 90%
SDH Local 25 (AO DK)	Tenant dissatisfaction with responsive maintenance	3%	No data	no more than 10%	4%	Quarterly		no more than 10%	no more than 10%	no more than 10%

Any indicators marked as obsolete should be removed from the list of indicators to be monitored and reported on in the next cycle.

KEY:

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

VOIDS, RELETS & SHELTERED

Indicator	Description	2004/05 Out Turn	03/04 Capex/Inv data	Target 2005/06	End of year	Collection Cycle	Comments	Target 2007/08	Target 2009/09
Voids and relets									
BV 212 (AO MC)	Average time taken to relet local authority housing.	54 <small>in months</small>	No data	31 <small>Local out turn</small>	48	Monthly		31	20
SDH Local 5 (AO MC)	No of prop void on the last day of the month: General needs	March = 13	No data	Less than 13	4	Monthly		No target (indicator being removed)	
SDH Local 6 (AO MC)	No of prop void on the last day of the month: Sheltered	March = 17	No data	Less Than 17	8	Monthly		No target (indicator being removed)	
SDH Local 7 (AO MC)	Average days void on the last day of the month: G/needs	March = 35	No data	Less than 35	17	Monthly		No target (indicator being removed)	
SDH Local 8 (AO MC)	Average days void on the last day of the month: Sheltered	March = 210	No data	Less than 210	18	Monthly		No target (indicator being removed)	
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%	Monthly		No target (indicator being removed)	
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%	Monthly		100%	100%
SDH Local 11 (AO TW)	% of requests (re lifeline information) answered within 3 days	100%	No data	100%	100%	Monthly		No target (indicator being removed)	
SDH Local 12 (AO TW)	Total calls received by care line	11548	No data	N/A	12412	Monthly		No target (indicator being removed)	
SDH Local 13 (AO TW)	% of calls taken "out of hours"	0.90%	No data	Less than 90%	0.99 (123)	Monthly		No target (indicator being removed)	
SDH Local 14 (AO TW)	% of calls answered within 30 seconds	94.60%	No data	95.00%	95.22% (11703 out of 12412)	Monthly		100%	100%
SDH Local 32 (AO TW)	To repair/replace faulty careline/warden equipment in home within 3 days of report	No data	No data	100%	100%	Monthly		No target (indicator being removed)	

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 Under target

RED INDICATORS

Status	Indicator	Description	2004/05 Out Turn	03/04 Comparison data	Target 2005/06	End of year	Comments	Target 2006/07	Target 2007/08	Target 2008/09
	BV 164 (AO VTS)	Equal Access to Social Housing	No	Yes/No	Yes	No	The benchmark for this has been amended and we have not achieved the expectations of the Audit commission in this area. At the next committee there will be an action plan out-lining our commitment to equality and diversity.	Yes	Yes	Yes
	BV 202 (AO MC)	Number of Rough sleepers	5	No data	5	36	This target is not one we have full control over. As improvements are made in reporting, it is likely that the figure would increase. This area is of major concern to any local authority and after seeing such an increase, we will be doing a full rough sleeper count and will report back to committee in due course. The suggested time for a full sleeper count is November and we are currently taking this forward.	32	29	26
	BV 212 (AO MC)	Average time taken to relet local authority housing.	54	No data	31 (Local out turn)	48	Although this indicator shows a significant improvement on last years figure (cost implication of £13184). These figures have improved and currently the average relet time is 26 days. This has been down to a more pro active approach to relets and all staff being accountable.	31	25	20
	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%	3.40%	This target was set with no prior knowledge. This represents good performance in line with other providers and in future the target will be more appropriate	3.00%	2.90%	2.80%
	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	5	This figure has increased due to the improved performance on BV183b and to one individual case which is now in settled accomodation out of the district.	4	3	2
	SDH Local 17(AO KL)	% collection of Former Tenants Arrears	No data	No data	15%	7.90%	This is an overall annual figure and changes were not implemented till the 3rd quarter of 2006. Last year collection rates were estimated as low as 2%. This is a significant improvement and with the introduction of Wescot we expect to see further improvements this year.	15%	15%	15%

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