

HOUSING SERVICES

MONTHLY PERFORMANCE REPORT

Jul-05

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

BVPI INDICATOR SUMMARY SHEET ONLY

BVPI's only

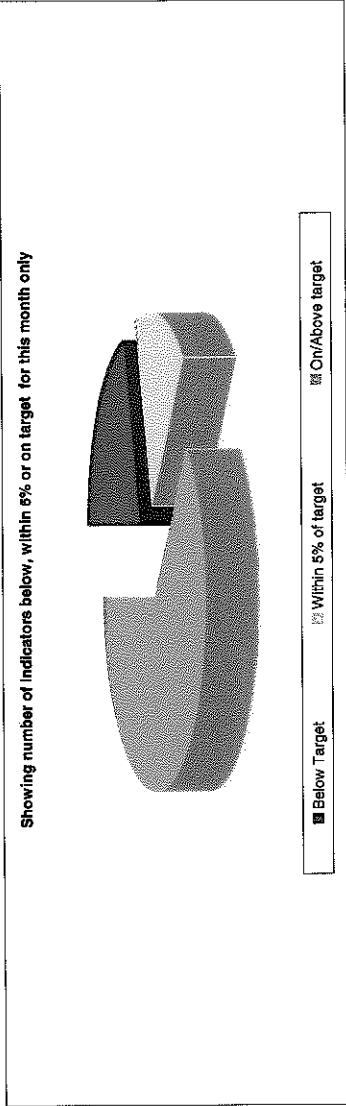
Bottom quartile	1	Median quartile	2	Top Quartile	8
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This Month

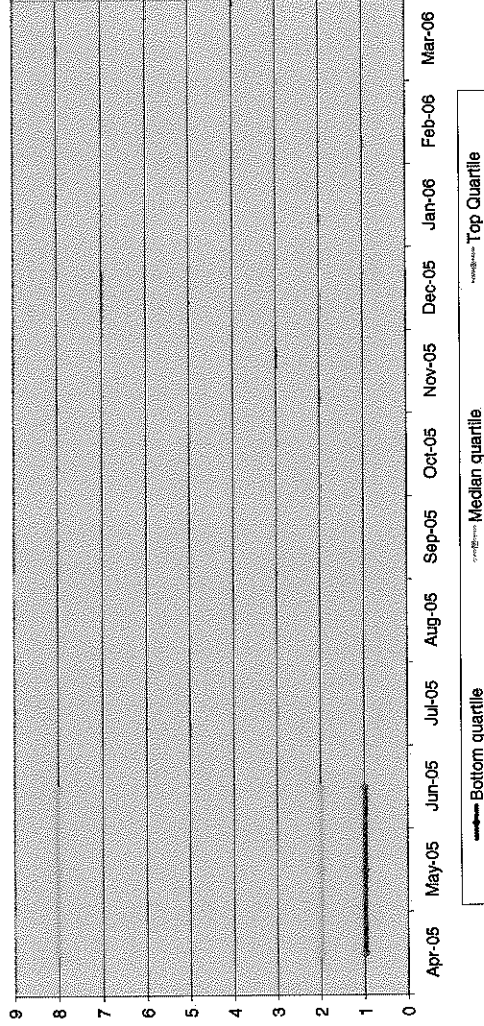
Period	Amount of Indicators	Bottom quartile	Median quartile	Top Quartile
Apr-05	11	1	2	8
May-05	11	1	2	8
Jun-05	11	1	2	8
Jul-05				
Aug-05				
Sep-05				
Oct-05				
Nov-05				
Dec-05				
Jan-06				
Feb-06				
Mar-06				
Apr-06				
May-06				
Jun-06				

CURRENT MONTH

Jul-05



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



Comments:

Although there are 19 BVPI's for housing, only 11 have data to benchmark Top quartile position against.

We are looking to achieve at least 70% of all of our BVPI's within top quartile position by the end of 2006. We forecast this against the top quartile positions

Currently Housing services have 72% of their BVPI's within Top quartile position
 The areas we are currently below top quartile position (as at 2003-04 data) are BV212, BV183a and BV 211a.

INDICATOR SUMMARY SHEET

CURRENT MONTH

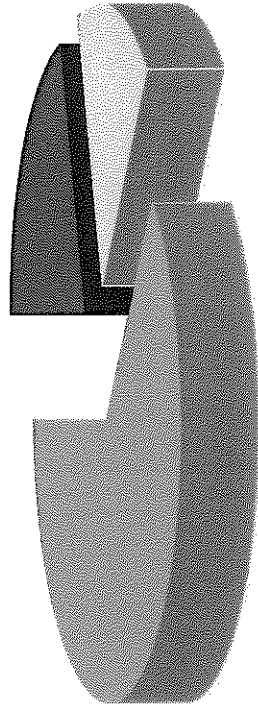
Jul-05

This Month

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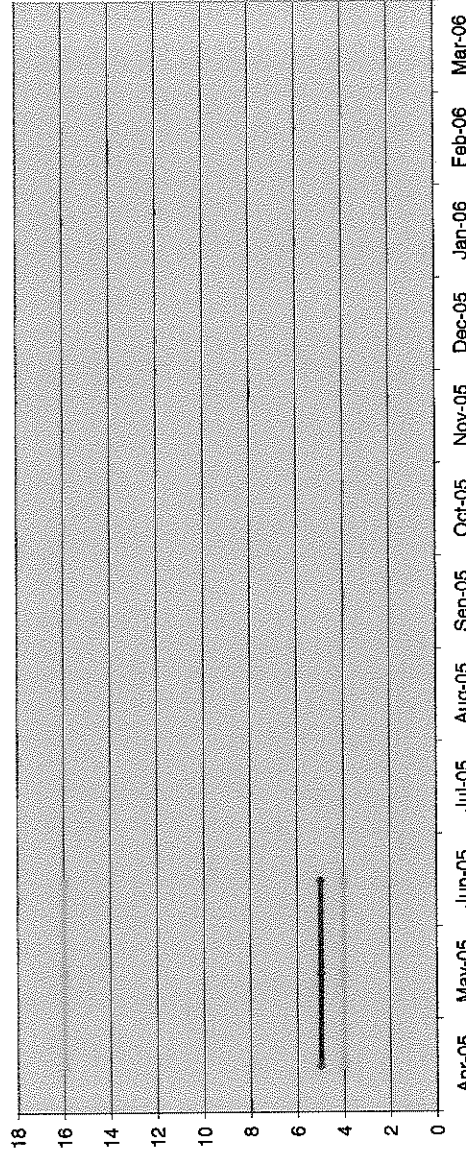
Period	Amount of Indicators	Below Target	Within 5% of target	On/Above target
Apr-05	49	5	4	16
May-05	49	5	4	16
Jun-05	49	5	4	16
Jul-05				
Aug-05				
Sep-05				
Oct-05				
Nov-05				
Dec-05				
Jan-06				
Feb-06				
Mar-06				
Apr-06				
May-06				
Jun-06				
Jul-06				
Aug-06				
Sep-06				
Oct-06	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

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



Below Target Within 5% of target On/Above target

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



Below Target Within 5% of target On/Above target

Comments:

This is the first of the newly designed performance monitoring sheets.
We welcome comments and improvements to this format.

Housing is pleased to report positive first quarter performance and the pie chart shows how over 60% of our performance indicators (that have a target) are expected to achieve and exceed our expectations.

Attached is a full breakdown of our performance over the first three 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.

Indicator	Description	2004/05 Out Turn	03/04 comparison data	Target 2005/06	April	May	June	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	3 (20 days)	3 (18 days)					Monthly	On target	
BV183 b (AO MC)	Length of stay in Temporary Accommodation (Hostel)	10	Top 0 Med 5 Bot 9.79	6	0	0	0					Monthly	On target	
BV 202 (AO MC)	Number of Rough sleepers	5	No data	5	5	5	5					Monthly	On target	Where partner agencies (e.g. Social Services, Police, CAB etc) indicate that based on the numbers of clients presenting to them, the level of people sleeping rough in the area are more than 10, there is a requirement to carry out a formal rough sleeper survey. Current indications from our partners indicate the level of people sleeping rough, to be 5.
BV 203(AO MC)	Change in Number of families in Temporary accommodation	34.82%	No data	25								Annual	No target	
BV 213(AO MC)	Housing Advice service: preventing homelessness	New Inc	No data	None Set	No data avail	No data avail	No data avail					Monthly	No target	
BV 214(AO MC)	Housing Advice service: repeat homelessness	New Inc	No data	None set	0	1	0					Monthly	No target	
SDH Local 1 (AO MC)	% of applications with cases determined during last month within 45 days	March = 76%	No data	95%	100%	91.70%	91.40%					Monthly	On target	
Allocations														
SDH Local 2(AO MC)	% of new housing register applicants advised of their position within 10 days	No data	No data	10 days	96.12%	100%	100%					Monthly	On target	
SDH Local 3(AO MC)	No of housing register applications	March = 86%	No data	Base line data	106	83	110					Monthly	No target	
SDH Local 4(AO MC)	No of homeless applications made this month	March = 21	No data	Base line data	28	24	20					Monthly	No target	

Any indicator showing a red traffic light will have accompanying information and a corrective action will take place

KEY:

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

AO Accountable Officer

Homelessness/Allocations Forecast recommendations

Housing Services comments

Focussing on the performance in relation to homelessness, whilst the performance in the area of determining cases within 45 days, is within 5% of the target it must be highlighted that this excellent performance is at the detriment of other performance areas.

New BVPI's (213 and 214) have been introduced this year, and particularly focus on preventing homelessness. Currently, the service has 1 homelessness officer for around 85,000 households and it therefore follows that this officer cannot carry out quality investigations and homelessness decisions, as well as undertaking casework to prevent homelessness before it happens. Whilst the current homelessness officer focuses on those people in priority need, the new BVPI's place a requirement on the LA to look at both those cases where the applicant is in priority need, as well as those cases who may not be in priority need.

An analysis of 5 neighbouring authorities, some of which have been transferred and some which haven't currently employ, on average, 1 homelessness officer per 16,000 households. Taking this calculation, South Derbyshire is under resourced in this area it is clear that additional resources are required to fulfil the requirements placed upon the Council by existing and upcoming legislation. The ODPM are keen to point out that in terms of the housing arena, performance in relation to homelessness will carry as much weight in upcoming CPA assessments as performance in relation to Decent Homes. It should also be noted that performance against BVPI 203 is an area for concern. The ODPM's aim is to reduce the number of families in temporary accommodation by 50% by 2010. Unless the Council can facilitate additional social/affordable housing within the District, the Service cannot hope to meet this target. Consideration should be given to developing S106 Agreements, so that they more clearly specify the type of social/affordable housing provision is to be delivered. In relation to BVPI 183b, this remains an area for concern as, in common with BVPI 203, the lack of move on accommodation for single people ensures that the length of time they spend in hostel accommodation will fall outside the government target.

TACT comments

Not applicable for this document.

Members Comments

Not applicable for this document.

Indicator	Description	2004/05 Out Turn	03/04 Capex data	Target 2005/06	April	May	June	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Collection Cycle	Forecast	Comments
Volets and reliefs														
BV 212 (AO MC)	Average time taken to relet local authority housing.	31 days	No data	31	92	133	87					Monthly	Under target	Sheltered schemes and difficult to let have adversely affected this figure. Please see added commentary.
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	13	14	9					Monthly	On Target	Good performance
SDH Local 6 (AO MC)	No of properties void on the last day of the month: Sheltered	March = 17	No data	Less Than 17	20	18	15					Monthly	On Target	Good performance
SDH Local 7 (AO MC)	Average days void on the last day of the month: General needs	March = 35	No data	Less than 35	Not avail	16	13					Monthly	On Target	Good performance
SDH Local 8 (AO MC)	Average days void on the last day of the month: Sheltered	March = 210	No data	Less than 210	Not avail	117	74					Monthly	On Target	Good performance
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	On Target	Good performance
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	On Target	Good performance
SDH Local 11 (AO TW)	% of requests (re lifeline Information) answered within 3 days	100%	No data	100%	100%	100%	100%					Monthly	On Target	Good performance
SDH Local 12 (AO TW)	Total calls made/received by care line	11548	No data	N/a	10677	11311	13759					Monthly	No Target	Base line figure, no target set
SDH Local 13 (AO TW)	% of calls taken "out of hours"	0.90%	No data	Less than .90%	10677 (.95%) 102 out of	.87% (89 out of 11311)	62% (65 out of 13759)					Monthly	No Target	Base line figure, no target set
SDH Local 14 (AO TW)	% of calls answered within 30 seconds	94.60%	No data	95.00%	95.02%	94.43%	95.26%					Monthly	On Target	We need to consider this target - as the mandatory target for the ASAP is 80%, maybe we need to consider 90% as realistic and aim to exceed it.

Any indicator showing a red traffic light will have accompanying information and a corrective action will take place

KEY:

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

AO Accountable Officer

Re-lets/ Sheltered Housing Forecast recommendations

Housing Services comments

BV212 (which is the average time taken to re-let local authority housing) shows an increased figure of 87 days at the end of the 1st quarter. The definition states "the time in calendar days when the tenancy is terminated up to and including the date when the new tenancy starts". In the first quarter of the month we re let some hard to let properties, through the staff's dedication to ensure our stock is being utilised, there fore meaning some properties that had stood empty in excess of 100 days have now been let. This adversely affects this indicator, but does show our performance on voids last year has shown dramatic improvements. We are aware of the difficulty in letting some of our sheltered properties and are taking a pro-active approach to this situation, by advertising these properties in the local news-papers and by delivering on the declassification programme. This is an area that we will continue to monitor closely and look at new innovative ways of letting these properties.

When considering the end of year position for the Sheltered team we are pleased to report no major areas of concern. All performance is on target and as well as the quantitative data, Tony and his team are currently going through more accreditation processes and yet further improving the service they provide.

TACT comments

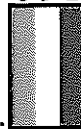
Not applicable for this document.

Members Comments

Not applicable for this document.

Indicator	Description	2004/05 Out Turn	03/04 Comparison data	Target 2005/06	April	May	June	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Collection Cycle	Forecast	Comments
Responsive Repairs														
BV 211b (AO DK)	Proportion of expenditure on emergency and urgent repairs to HRA dwellings compared to non-urgent repairs associated to HRA dwellings	New Indicator	No data	No data	no data	no data	no data					Monthly	Unable to forecast at present	This is a new indicator and therefore we have never previously been required to produce this figure. At present we are unable to present this data. We will be able to by the end of 2nd quarter.
SDH Local 19 (AO TD)	Number and breakdown of repairs completed by DSO in month	0.00%	No data	Emergency repairs to make up only 25%	EME 193 URG 83 ROU 139	EME 166 URG 48 ROU 206	EME 182 URG 46 ROU 252					Monthly	On target	In the first quarter of the year, there has been a steady increase in the amount of jobs recorded. The % of emergencies jobs continues to decrease, and the most recent % is 39%. We are aiming for the emergency repairs to be at 25%
SDH Local 20 (Old BVPI 185) (AO DK)	% of responsive repairs for which appointment made and kept	0.00%	No data	95%	no data	no data	no data					Monthly	Under Target	We are in the process of introducing appointments as part of the Responsive Maintenance Improvement plan and will see a significant development by the end of Q2.
SDH Local 21 (AO TD)	% of emergency repairs completed on time	88%	No data	95%	95% (183 out of 193)	98% (157 out of 166)	100% (182 out of 182)					Monthly	On Target	Excellent Performance seen here. The introduction of a new Repairs Manager has concentrated efforts in this important area.
SDH Local 22 (AO TD)	% of urgent repairs completed on time	73%	No data	90%	80% (66 out of 83)	88% (42 out of 48)	98% (45 out of 46)					Monthly	On Target	Excellent Performance seen here. The introduction of a new Repairs Manager has concentrated efforts in this important area.
SDH Local 23 (AO TD)	% of routine repairs completed on time	42%	No data	85%	79% (109 out of 139)	84% (173 out of 206)	83% (183 out of 252)					Monthly	Under Target	Due to the improved performance in Emergency and Urgent, it was never doubted that the routine would be the area in which would initially be outside of target. The increased focus and delivery of the renewal plan will enable us to achieve in this area.
SDH Local 24 9 (AO DK)	Tenant satisfaction with responsive maintenance	97%	No data	no less than 90%								Quarterly	On Target	Awaiting the report - but considering recent trends in satisfaction tenants are satisfied
SDH Local 25 (AO DK)	Tenant dissatisfaction with responsive maintenance	3%	No data	no less than 10%								Quarterly	On Target	Awaiting the report - as above

KEY:



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

AO

Accountable Officer

Any instances showing a red traffic light will have accompanying information and a corrective action will take place

Responsive Repairs Forecast recommendations

Housing Services comments

When considering the end of year position for the responsive repairs team, we need to consider the responsive maintenance improvement plan, which had been introduced before the Audit Inspection in June. After a detailed discussion with Lee Carter, Repairs and Improvement Manager, Darryl Kay, the Repairs Manager and Tim Dove the DLO Manager, there is a firm belief and commitment that we will achieve the out puts in the improvement plan on time, therefore achieving the performance targets within this document.

SD Local 23 requests that we complete 85% of all routine repairs on time. We believe that with the introduction of the apprentices and the implementation of the responsive Maintenance improvement plan will concentrate efforts in this area.

The other are of main concern is SD Local 20 Appointments Made and Kept. The target of 95% is a stretching one, but with the renewal plan in place, it is achievable.

To ensure this target is consistently hit, it is imperative to complete the renewal plan and to continue to work towards implementing multi skilling which will both improve customer service and targets.

TACT comments

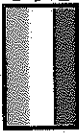
Not applicable for this document.

Members Comments

Not applicable for this document.

Indicator	Description	2004/05 Out Turn	03/04 Comparison data	Target 2005/06	April	May	June	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%	Top 98.6 Med 97.79 Bot 96.79	98.80%	90.06	89.05	96.49					Monthly	On target	Target has been reduced due to an amended definition. Although not at 98.80% at present this is a cumulative figure and is on target to exceed expectations.
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	↓	No data	No data	17.40%					Monthly	No target set	This years figures are just a base line assessment and striving targets will be set next year. Over the year we will be looking to see the 1st quarters performance figures reduce.
BV 66c (AO MC)	% of tenants in arrears who have had NSP served.	New indicator	No data	↓	2.98% (31 out of 1038)	1.82% (19 out of 1044)	2.24% (24 out of 1071)					Monthly	No target set	This years figures are just a base line assessment and striving targets will be set next year. Over the year we will be looking to see the 1st quarters performance figures reduce.
BV 66d (AO MC)	% of tenants evicted as a result of rent arrears.	New indicator	No data	↓	0	2	0					Monthly	No target set	Evictions were for rent arrears.
SDH Local 15 (AO KL)	Rent arrears of current tenants exc FTA's	105876	No data	100583				153,310				Quarterly	On target	We are currently investigating the possibility of using Wescot Credit Solutions to effectively collect on our behalf. We expect a report to be ready for September's committee.
SDH Local 16 (AO KL)	Amount of Former Tenant Arrears	await info	No data	10% reduction				126,239				Quarterly	No Target set	Wescot Credit Solutions - see above
SDH Local 17 (AO KL)	% collection of Former Tenants Arrears	No data	No data	15%				14.64%				Quarterly	No Target set	Wescot Credit Solutions - see above
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%				Quarterly	No Target set	Base line data only and we will continue to collect this data accordingly.
Other														
BV 74a/b/c (AO VTS)	Tenant Satisfaction with Landlord (All)	A 87 B 50 C 87	TOP 00 MED 00 BOT 00	A 87 B 50 C 87								Annual	n/a	No data to be collected for this year.
BV 75a/b/c (AO VTS)	Tenant Satisfaction with Participation (All)	A 77 B 100 C 77	TOP 00 MED 00 BOT 01	A 77 B 100 C 77								Annual	n/a	No data to be collected for this year.
BV 164 (AO DD)	Equal Access to Social Housing	No	Yes/No	Yes								Annual	On target	Achieved

KEY:



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

AO

Accountable Officer

Any further sharing of information will be subject to the appropriate data protection and confidentiality provisions.

Arrears/Other Forecast recommendations

Housing Services comments

Looking at the Performance for Arrears, it is an overall pleasing picture. Many of the indicators are new and we are collecting data for a base line, therefore not requiring an end of year forecast. In the area of rent collection we are on target to achieve and exceed and will continue to focus in this area.

In the area of Former Tenant arrears, there is opportunity for improvement. A report to Committee, considering the use of a debt collection agency to pro actively ensure all available actions are taken in relation to the collection of outstanding Former Tenant arrears, is currently being researched. It is anticipated that this report will be ready for October's Committee.

TACT comments

Not applicable for this document.

Members Comments

Not applicable for this document.

Indicator	Description	2004/05 Out Turn	03/04 Comparison data	Target 2005/06	April	May	June	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Collection Cycle	Forecast	Comments
Planned														
BV 63 (AO GC)	Energy Efficiency - average SAP (Standard Assessment Procedure) rating of dwellings.	64 (est)	Top 65 Med 62 Bot 58	65								Annual	On target	Due to issues with Software, the outturn figure for 2004-05 is estimated at 64.
BV 184a (AO GC)	Non-Decent Local Authority Dwellings (percentage)	13.82%	Top 15 Med 29 Bot 26	8%				13.79%				Quarterly	On target	2004/05 = 447 properties out of 3235.
BV 184B (AO GC)	Non-Decent Local Authority Dwellings (change)	13.54%	Top 26.6 Med 15.8 Bot 4.5	41.58%								Annual	On target	
BV 211a (AO LC)	The proportion of planned repairs and maintenance expenditure on HRA dwellings compared to responsive maintenance expenditure on HRA dwellings.	New Indicator	No data	60 - 40 split				45 - 55				Quarterly	Under target	Performance here is under target. The target is suggested by ODPW and for us to achieve in this area we would require further work and partnership arrangements with our Finance team. We are also trialing "batching of works" so they can be planned rather than responsive, this is part of the responsive maintenance improvement plan, which will increase the proportion of planned to responsive work done. Further monitoring throughout next quarter and re-assess requirements for the 3rd quarters figures.
SDH Local 27 (AO GC)	Progress to schedule on planned maintenance and improvements	No data	No data	100%				96%				Quarterly	On target	Slow start to the central heating scheme has affected this 1st quarter's figure. The 10 systems not yet started are to be re-scheduled.
SDH Local 28 (AO GC)	Tenant satisfaction with planned maintenance and improvements	no less than 90%	No data	95%				n/a				Quarterly	On target	No surveys undertaken this year so far, due to start in the 2nd quarter
SDH Local 29 (AO GC)	Tenant dissatisfaction with Planned maintenance and improvements	no more than 10%	No data	5%				n/a				Quarterly	On target	No surveys undertaken this year so far, due to start in the 2nd quarter
SDH Local 30 (AO GC)	% of gas appliances with a Corgi registered certificate (in date)	98.44%		100%				99.2% (21 out of 2796)				Quarterly	On target	21 properties out of time - 7 by less than 30 days.
SDH Local 31 (AO GC)	Longest (in days) outstanding property with no up to date gas certificate	336		90 days				447				Quarterly	On target	Access still required to the same property at 20 Park Street. Full implementation of the procedure to take place. We expect to gain access to this property in Quarter 2

KEY:

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

AO Accountable Officer

Any indicator showing a red flag might require re-scheduling information and a corrective action will take place

Planned Maintenance Forecast recommendations

Housing Services comments

To maintain the performance of BV184a (decent homes) it is vitally important that the electrical testing regime and subsequent rewire programmes are correctly targeted. To further ensure that BV211a and BV211b (finance) are in the upper quartile resources need to be targeted at the electrical programmes, to reduce the responsive element of electrical works to a more planned approach, based on the testing outcomes. Currently an agency employee is co-ordinating both the electrical and asbestos administration, which ensures compliance with both health and safety requirements and improving BVPI performance, We are looking at the alternatives to ensure we do not rely of agency staff providing such a crucial resource (a review of current resources is underway). It must also be noted that performance in relation to BV184a and BV184b (decent homes) will carry significant weight in relating to the next CPA assessment. In terms of finance (BV211a) we are currently under-target for the proportion of HRA committed on responsive compared to planned, and the electrical programme is one major contributing factor

TACT comments

Not applicable for this document.

Members Comments

Not applicable for this document.