

MONTHLY PERFORMANCE REPORT – MAY 2005

PREPARED BY BRIAN ABBOTT

PERFORMANCE AND TRAINING MANAGER

Performance Key

Green – On Target

Amber – Within 10% of Target

Red – More than 10% Outside Target

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Good Practice Performance
The proportion of planned to responsive repair expenditure BVPI 211a	60:40	21:79	19:81 (Red)	60:40
Performance during month Performance in May has fallen slightly				
Action plan for improvement We need to increase the amount of planned repairs that we carry out. Firstly we must clarify with the Audit Commission exactly what qualifies as a planned repair. An action plan then needs to be developed to assist in achieving better performance in this indicator.				
Performance & Training Manager's Comments – As stated above there is some confusion re the exact meaning of planned repairs. This needs to be addresses as soon as possible. I am also aware that the method by which the split is calculated may soon be reviewed. At present the definition includes MRA expenditure, but this may soon be excluded,. The indicator would then look only at HRA expenditure. This would seriously adversely affect our performance.				
Customer Panel Comments -				

Three Year targets	2006/07	2007/08	2008/09
	70:30	75:25	80:20

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Good Practice Performance
The proportion of expenditure on emergency and urgent to non urgent repairs BVPI 211b	8 : 92	8 : 92	7 : 93 (Green)	10:90
Performance during month – Performance continues ahead of target.				
Action plan for improvement – Ensure that emergency and urgent repairs are minimized as much as possible. Continue to monitor and react if necessary				
Performance & Training Manager's Comments – Emergency and urgent works continue at a reasonably low level of expenditure. This is also reflected later in the number of emergency repairs ordered.				
Customer Panel Comments – The 3 yearly targets were amended after consultation with customer panel. Originally these were:- 2006/07 – 7:93 2007/08 – 6:94 2008/09 – 5:95				

Three Year targets	2006/07	2007/08	2008/09
	6 : 94	5 : 95	5 : 95

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Top Quartile Performance
% urgent repairs completed in Govt time limits.	98.5	99.5	99.8 (Green)	96.0 (20001/02-ex BV 72)
Performance during month Good performance above target for the month.				
Action plan for improvement – Continue to monitor				
Performance & Training Manager's Comments – Another very good months performance. However, can a check be made to ensure that ALL Right to Repair work is being correctly coded by call centre staff. It is obviously important that we measure this performance as accurately as possible.				
Customer Panel Comments – The future years targets were amended following consultation with the customer panel . Originally these were:- 2006/07 – 99.0 2007/08 – 99.2 2008/09 – 99.4				

Three Year targets	2006/07	2007/08	2008/09
	99.4	99.5	99.6

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Top Quartile Performance
Average time to complete non-urgent repairs (Working Days)	11.0	25.3	22.3 (Red)	12.7
Performance during month Still outside target.				
Action plan for improvement This is of concern. Last year this was one of our bst indicators. Call Centre Manager and Principal Neighbourhood Operations manager to draft action plan to reduce times towards target level.				
Performance & Training Manager's Comments – We need to identify immediately what the reasons are for the sudden fall in performance and address the issues as outlined above. We will need to start performing well ahead of target for a considerable period in order to get this back on track.				
Customer Panel Comments -				

ThreeYear targets	2006/07	2007/08	2008/09
	10.5	10.0	9.5

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Good Practice Performance
% responsive repairs carried out as emergency	10.5	10.2	10.5 (Green)	10.0
Performance during month Level of emergency repairs being kept low.				
Action plan for improvement Continue to keep staff aware of the need to correctly diagnose emergencies and avoid incorrect ordering.				
Performance & Training Manager's Comments – We now seem to have this aspect of repairs performance under control. Continue to monitor.				
Customer Panel Comments – The current years target was amended following consultation with customer panel . Originally this was 11.0				

Three Year targets	2006/07	2007/08	2008/09
	10.0	9.5	9.0

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Top Quartile Performance
% of responsive repairs where an appointment was both made and kept.	93.5	93.0	92.8 (Amber)	57.0
Performance during month Just below target				
Action plan for improvement Information on missed appointments to be used to identify reasons and trends. These to be addressed with operatives.				
Performance & Training Manager's Comments – I have recently received information that Wear Valley has the best performance of any authority in the North East re this indicator. This is undoubtedly down to the fact that we employ such a comprehensive appointment system. Congratulations to all concerned. However, I am still able to identify numerous cases where appointments are missed, sometimes for no apparent reason. I would be interested to see details of follow up with operatives regarding these.				
Customer Panel Comments -				

Three Year targets	2006/07	2007/08	2008/09
	94.0	94.5	95.0

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Good Practice Performance
% responsive repairs post inspected	10.0	6.1	5.6 (Red)	10.0
Performance during month Performance below target.				
Action plan for improvement In the coming months we will try to inspect in excess of 10% of jobs in order to bring performance on track				
Performance & Training Manager's Comments We are currently struggling to achieve this target. There are numerous reasons for this, not least the fact that the target was originally 5.0 % but was doubled to bring it in line with good practice. At the same time it is not always possible to find customers at home. I have proposed that we commence a scheme of telephone post inspections sing the customers opinion of quality etc.				
Customer Panel Comments -				

Three Year targets	2006/07	2007/08	2008/09
	10.0	10.0	10.0

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Top Quartile Performance
Customer satisfaction with repairs service	86.0 %	84.1%	84.1% (Amber)	85.0%
Performance during month- A good performance but slightly below target.				
Action plan for improvement – Continue to monitor performance and ensure effective and efficient response to customer concerns as they arise.				
Performance & Training Manager's Comments – This has been a better month than others of late. However, performance has 'plateaued' and we are having difficulty in improving beyond current levels. I would suggest that a group be established to look into this and identify ways that we can improve performance further.				
Customer Panel Comments -				

Three Year targets	2006/07	2007/08	2008/09
	87.0	88.0	89.0

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Good Practice Performance
% gas services completed	100.0	107.3	103.5 (Green)	100.0
<p>Performance during month This indicator has improved after a difficult period at the end of last year, when it as affected by leave and sickness. Credit is due to the Gas Servicing Team for a return to their consistent high standards of performance.</p>				
<p>Action plan for improvement Continue to monitor on a monthly basis and be ready to react immediately if performance should fall</p>				
<p>Performance & Training Manager's Comments – Good to see performance back on track. It is imperative that we maintain this standard in light of the inspection in September.</p>				
<p>Customer Panel Comments -</p>				

Three Year targets	2006/07	2007/08	2008/09
	100	100	100

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Local Target Performance
Average time to complete void repairs (calendar days)	13.0	21.8	20.8 (Red)	9.0
Performance during month Significantly outside target.				
Action plan for improvement Changed from working days to calendar days this year. This has impacted upon performance. Principal Property Services Manager and Void Managers to examine and propose ways to improve.				
Performance & Training Manager's Comments – We need to examine this process in detail and identify those factors that are causing repairs to take too long. At present, on average we are over a week outside target. Collate information on the number of active voids and the amount of work being ordered. How is the work being organised?				
Customer Panel Comments -				

Three Year targets	2006/07	2007/08	2008/09
	11	10	9

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Local Target Performance
% Freephone calls answered by call centre staff	100.0	99.6	99.8 (Amber)	100.0
Performance during month Just short of target overall				
Action plan for improvement Continue monitoring to maintain the highest level of performance possible.				
Performance & Training Manager's Comments – Performance continues at a high level. It is essential that this is maintained as we may well be the subject of mystery shopping, and the Call Centre is one of the first places that will be targeted				
Customer Panel Comments -				

Three Year targets	2006/07	2007/08	2008/09
	100	100	100

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Local Target Performance
Average time to answer Freephone calls in Call Centre (seconds)	15.0	20.7	19.6 (Red)	10.0
Performance during month Outside target.				
Action plan for improvement There have been problems with the new telephone system, although these are reported to have been resolved. However it seems that there is some doubt the way in which the 'diversion on busy' system is working. Call Centre Manager to address urgently.				
Performance & Training Manager's Comments – The average time to answer calls has increased from 18.7 seconds in April to 20.7 seconds in May. It is essential that we gain greater control over this as the average will contain numerous calls that are much longer – see previous comments re mystery shopping.				
Customer Panel Comments -				

Three Year targets	2006/07	2007/08	2008/09
	13.0	11.0	10.0

Performance Indicator Description Homelessness Decision	Target 2005/06	Monthly Performance	Cumulative year to date	Local Target Performance
PI Overall average time to issue a homelessness decision (working days)	10.0	11.4	9.9 (Green)	7.0
Performance during month Figures based upon cases decided in May. Recalculation of the figures for April have been factored into the cumulative average for the year to date. May's figure based upon 47 cases averaging 11.4 days and April upon 47 cases averaging 8.4 days				
Action plan for improvement Investigations have identified issues surrounding the supply of information by applicants and third parties, such as doctors, as a factor in delaying decisions. Reviews are to be instigated on a monthly basis with the intention of closing these cases where there are no justifiable grounds for the delays.				
Performance & Training Manager's Comments Performance has fallen slightly in May, but the overall figure is still within the 10 day target. Closer monitoring of cases should ensure that performance remains on target.				
Customer Panel Comments -				

Three Year targets	2006/07	2007/08	2008/09
	9.0	8.0	7.0

Performance Indicator Description Homeless applications	Target 2005/06	Monthly Performance	Cumulative year to date	Top Quartile Performance
% of homelessness decisions issued within 33 working days.	95.0	95.7	95.7 (Green)	97.0
<p>Performance during month The cases where the time for deciding a case has been in excess of 33 days have been those where applicants have failed to provide independent confirmation of their circumstances e.g letters from parents. In both April and May there were 2 out of 47 cases (4/98) where decisions took longer than 33 days.</p>				
<p>Action plan for improvement – A review of outstanding cases is to be undertaken each month with a view to closing those cases where there is no justifiable reason for failure to provide required information. This should improve performance.</p>				
<p>Performance & Training Manager's Comments Performance remains ahead of target. It is important that we maintain this as it reflects upon our customer care standards.</p>				
<p>Customer Panel Comments -</p>				

Three Year targets	2006/07	2007/08	2008/09
	96.0	96.5	97.0

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Top Quartile Performance
BV 66a % of rent collected as a proportion of rents owed on HRA dwellings	98.60	95.10	96.00 (Amber)	99.0
Performance during month Collection rates have fallen during May				
Action plan for improvement Neighbourhood managers are interrogating the system to target specific areas of concern. This to be discussed at a meeting with the PNOM on 10 th May.				
Performance & Training Manager's Comments – Collection rates have fallen markedly in May, bringing the cumulative figure down to 96.0%. However, if the DD's of approximately £55,000 had been posted in April, the collection rate would stand at around 99.0 % for the year so far. However, this simply highlights the problem with the collection rate in May. 95.1 % is far too low.				
Customer Panel Comments -				

Three Year targets	2006/07	2007/08	2008/09
	98.9	99.0	99.2

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Top Quartile Performance
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BV 66b Percentage of tenants with more than 7 weeks of (gross) rent arrears as a % of the total number of tenants	2.50	3.61	3.61 (Red)	New Indicator – no data available
Performance during month Performance is outside target and has worsened during May				
Action plan for improvement The information that the HO's extract will enable us to target specific areas of concern in an effort to reduce the number of tenants falling into arrears. Attention must turn towards prevention of arrears as we try to control the number of notices served and the number of evictions carried out. However, HO's need to balance this against allowing arrears to escalate without taking appropriate action.HO's are now using text messaging to customers where there has been difficulty contacting in the past. This is proving to be effective.				
Performance & Training Manager's Comments – HO's must be made fully aware of this indicator and efforts made to target those cases where arrears have risen above seven weeks gross rent. This is approx £350-400. These cases need to be specifically targeted. Housing benefit issues need to be addressed where these are outstanding. Repayment plans need to be established and maintained. Payment by DD should also be encouraged.				
Customer Panel Comments -				

Three Year targets	2006/07	2007/08	2008/09
	2.2	2.0	1.8

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Top Quartile Performance
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BV 66c % of tenants in arrears who have had Notices Seeking Possession served	2.20	2.43	2.50 (Red)	New Indicator No data available
Performance during month There has been a slight increase in the number of notices served in May.				
Action plan for improvement Other methods of recovery have been discussed with legal services, but it is felt that if the possibility of eviction is not taken seriously, then it is unlikely that the threat of a Monetary Judgement will have a greater impact on arrears recovery. Notices are normally served at 5 weeks missed rent and as can be seen from the actual number of evictions carried out, do not necessarily mean that a customer will lose there home. Early intervention to prevent arrears escalating must be taken.				
Performance & Training Manager's Comments – Again, it is essential that HO's are made fully aware of this indicator and its implications. The Govt is committed to reducing the use of notices as a tool to encourage rent payment. I would strongly suggest that we contact other authorities to establish what methods they are using to overcome this				
Customer Panel Comments -				

Three Year targets	2006/07	2007/08	2008/09
	2.00	1.80	1.60

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Top Quartile Performance
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BV 66d % of tenants evicted as a result of rent arrears	0.15	0.07	0.08 (Green)	New Indicator No data available
Performance during month Three evictions were carried out in May, well below target				
Action plan for improvement There needs to be a balance between proceeding to eviction where necessary and trying to prevent eviction. Neighbourhood Managers will provide guidance in this area to HO's.				
Performance & Training Manager's Comments – In order to keep this under control, we must see eviction as an absolute last resort in terms of arrears recovery. We need to explore other methods and to investigate good practice in other authorities.				
Customer Panel Comments -				

Three Year targets	2006/07	2007/08	2008/09
	0.12	0.10	0.08

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Top Quartile Performance
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BV 212 Average time taken to re-let local authority housing – calendar days	38.0	42.1	40.9 (Amber)	26.0
Performance during month Performance is 4.1 days outside target.				
Action plan for improvement Monitoring of the void process has highlighted that it is taking on average 20 days to complete void repairs against a target of 13 days. Although properties are being let following repairs within the target time of 20 days, this can still be improved upon. The next void cooperation meeting will be dedicated solely to reviewing the void process to identify areas of weakness. A review of the pilot carried out on Watergate estate will be carried out shortly and results reported to DMT				
Performance & Training Manager's Comments – Void periods are under tighter control, but there is still room for improvement. Are we happy that monitoring of the process is sufficiently robust, in terms of repair times and offers of tenancy. Next Void meeting will concentrate on the process to identify areas for improvement.				
Customer Panel Comments -				

Three Year targets	2006/07	2007/08	2008/09
	26	20	18

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Local Performance Target
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LI Total current arrears	200000	268925	268925 (Red)	130000
Performance during month Current arrears are well above the target .				
Action plan for improvement This is an area of concern and appropriate corrective action must be carried out immediately if we are to control arrears. Neighbourhood Managers have produced reports on the activity within their sections and this will be discussed with the PNOM on 10 th June. An action plan will then follow. Discussions are taking place with Central resources to increase the collection dates for Direct Debits. It is felt that if customers can choose the date on which to pay their rent they may be more inclined to use the facility.				
Performance & Training Manager's Comments – We have an outstanding problem with the sub account balances which is almost certainly inflating the arrears figure. This is currently in the hands of IBS and we are awaiting a fix. The situation with the months delay in posting Direct Debits has not helped the situation. As a result it is difficult to estimate exactly what the level of arrears actually is. Direct Debit sare due to be posted on 15 th June and a more accurate figure will be available then.				
Customer Panel Comments -				

Three Year targets	2006/07	2007/08	2008/09
	175000	150000	130000

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Local Performance Target
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LI – Total former tenancy arrears (£)	325000	360484	360484 (Red)	250000
Performance during month FTA's have reduced slightly in May				
Action plan for improvement There were 3 evictions in May which led to an immediate increase of £3595 in FTA's. £8151 was collected in May. The FTA officer is currently researching good practice in the service, and also the cost effectiveness of post office payment cards.				
Performance & Training Manager's Comments – There are currently numerous accounts awaiting write off where recovery is not felt to be possible or cost effective. FTA's are now under much tighter control than in the past with a more robust and concentrated system of recovery and a more systematic approach to the write off of old debts.				
Customer Panel Comments -				

Three Year targets	2006/07	2007/08	2008/09
	300000	275000	250000

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Top Quartile Performance
LI - % of rent lost on void properties	2.10	2.02	2.08 (Green)	1.2

Performance during month

Performance has improved again during May.

Action plan for improvement

Continued monitoring and guidance. The problems being experienced with electrical checks must be addressed otherwise this target will not be met.

Performance & Training Manager's Comments – Void loss is now under much closer control as void periods have reduced. However, there is still much room for improvement. A meeting is being arranged to discuss the void process and formulate plans to improve performance still further.

Customer Panel Comments – The current and future years targets were amended following consultation with the customer panel. Originally these were :- 2005/06 – 2.20, 2006/07 – 0.90, 2007/08 – 0.80, 2008/09 – 0.70

Three Year targets	2006/07	2007/08	2008/09
	1.9	1.7	1.5

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Top Quartile Performance
LI arrears as a % of the rent roll	1.6%	2.22	2.53 (Red)	2.0

<p>Performance during month The % has fallen from 2.81 in April</p>
<p>Action plan for improvement We need to rectify the problem with sub accounts so that accurate figures can be extracted for arrears. Increase income so as to reduce arrears and improve indicator</p>
<p>Performance & Training Manager's Comments – I would reiterate the comments above. The target has been set to reflect the overall rent roll for the year, and the arrears target of £200,000. If we achieve the latter, then we should be able to hit the target.</p>
<p>Customer Panel Comments -</p>

Three Year targets	2006/07	2007/08	2008/09
	1.40%	1.20%	1.10%

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Top Quartile Performance
<p>Staff sickness Absenteeism rate(%)</p>	4.5	3.7	3.6 (Green)	3.2

Performance during month Slight deterioration from previous month but still within target.
Action plan for improvement Ensure that back to work interviews are completed promptly so as to identify and address any problems that staff may be encountering. Provide training to managers so that they are better able to deal with staff sickness in a sympathetic and professional manner.
Performance & Training Manager's Comments – Performance is well within target limits
Customer Panel Comments -

Three Year targets	2006/07	2007/08	2008/09
	4.0	3.5	3.0

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Local Performance Target
Staff sickness Return to Work interviews completed	100%	Not currently available	N/A	100.0

Performance during month All files have been collected by Personnel – unable to extract details
Action plan for improvement
Performance & Training Manager's Comments –
Customer Panel Comments -

Three Year targets	2006/07	2007/08	2008/09
	100%	100%	100%

Performance Indicator Description	Target 2005/6	Monthly Performance	Cumulative year to date	Top Quartile Performance
Housing contribution to corporate BVPI8 Invoices Paid on time %	97.00%	94.44%	96.53% (Amber)	96% (2003/04)

Performance during month

Temporary drop in performance due to invoices relating to old orders not on Agresso web. These need ed to be processed manually resulting in delays inherent in old system

Action plan for improvement

Old order invoices will continue for a period of time but will necessarily tail off. We need to address these promptly to prevent late payment. Continue to check invoices that are late due to dispute with supplier as these are excluded from the statistics.

Performance & Training Manager's Comments The fall in performance is obviously disappointing but seems somewhat unavoidable. It is very important that we administer these old invoices as quickly as possible

Customer Panel Comments -

Three Year targets	2006/07	2007/08	2008/09
	98.0	99.0	99.5

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Good Practice Performance
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Satisfaction on capital works Window Replacement	90%	98.75%	98.04% (Green)	90.0
Performance during month Customer satisfaction rate remains high with a return rate of 100% so far				
Action plan for improvement Continue to monitor and raise any concerns both with customers and contractor where appropriate				
Performance & Training Manager's Comments – Performance continues at a very high level, indicating excellent outcomes for our customers				
Customer Panel Comments -				

Three Year targets	2006/07	2007/08	2008/09
	92.0	94.0	96.0

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Good Practice Performance
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Satisfaction on capital works (Heating Replacement)	96%	97.92%	97.63% (Green)	90.0
Performance during month Customer satisfaction has improved although the return rate is low at 42.1%				
Action plan for improvement Clerk of Works/site foreman will endeavour to collect customer satisfaction returns as works proceed. This will take place either on completion of works or during the snagging phase.				
Performance & Training Manager's Comments – A really good result, but I would reiterate the need to increase the return rate.				
Customer Panel Comments -				

Three Year targets	2006/07	2007/08	2008/09
	96.5	97.0	97.5