

HOUSING SERVICES DEPARTMENT

Annex 3

FIRST QUARTER PERFORMANCE REPORT 2005/06

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	57:43	44:56 (RED)	60:40
Performance during month Performance in June improved to almost target rate due to MRA works completed. The cumulative figure is below target due to minimal activity during April and May				
Action plan for improvement We need to increase the amount of planned works 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 – I would reiterate the actions outlined above. We need to identify areas of responsive works that can be carried out in a more planned basis and redirect budgets accordingly.				
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	4:96	5:95 (GREEN)	10:90
Performance during month – Performance continues ahead of target				
Action plan for improvement – Ensure that emergency and urgent repair works are minimized as much as possible.. Continue to monitor and react if necessary.				
Performance & Training Manager's Comments – Performance is well ahead of target. Please ensure that Right to Repair works are correctly coded when entered onto the system.				
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	98.9	99.4 (GREEN)	96.0 (2001/02-ex BV 72)
Performance during month Good performance – keeps us in top quartile. We are currently at next years target.				
Action plan for improvement – Continue to monitor.				
Performance & Training Manager's Comments – Another good months performance. Please stress the need for Right to Repair work to be correctly recorded by Call Centre staff. Also ensure that RTR jobs are given sufficient priority under the appointment scheme, i.e. 1 day for emergencies and three days for urgent works. Stress to workforce the importance of keeping these appointments				
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	22.2	22.3 (RED)	12.7
Performance during month Poor performance. This has changed radically from last year.				
Action plan for improvement Principal Property Services Manager and Call Centre Manager to address as a matter of urgency, and report to Head of Neighbourhood Operations and Performance Manager on why it has dipped, and how it is to be brought back on track. As this has been one of our success stories, we must not allow this to continue.				
Performance & Training Manager's Comments – This is an indicator in which the inspectors are always interested. Why has our performance dipped so badly from last year? It is really just a matter of making an appointment within the target period and keeping it for all priority three work. Is this a matter of better organisation of work or is there a resource problem. We need to investigate this as a matter of urgency.				
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	7.4	9.5 (GREEN)	10.0
Performance during month Excellent figure. Ahead of good practice.				
Action plan for improvement Principal Property Services Manager and Call Centre Manager to examine if there is scope to deploy resources as suggested by Performance Manager. Examine what type of emergency work we do and when it is done.				
Performance & Training Manager's Comments – I think that this is one of the best months that I can ever remember. However, if we are doing less emergency works, can we not switch resources to address the previous indicator? This may be worth looking into as I have found that the bulk of emergency work is completed out of normal office hours (or at least it has been in the last two years)				
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	93.1	92.9 (AMBER)	57.0
<p>Performance during month Still not satisfactory; although well ahead of top quartile, we are not meeting our own high standard for this indicator.</p>				
<p>Action plan for improvement Principal Property Services Manager and Call Centre Manager to report back on why these appointments are being missed on a monthly basis. Report to cover each missed appointment, name of operative, reason for missing, and details of action taken, including counselling and following the Council's procedures.</p>				
<p>Performance & Training Manager's Comments – Performance has improved steadily month by month in the first quarter, but we are still some way off target. The report I produce highlights appointments that have been missed for no apparently satisfactory reason. I presume that this is taken up with the members of the workforce concerned. A monthly report on the outcomes of these meetings would be useful.</p>				
<p>Customer Panel Comments -</p>				

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	9.4	6.6 (RED)	10.0
<p>Performance during month Improved, but needs to be maintained to make this one hit target. We also need to question the target – it is challenging, but are we trying to meet it at the expense of other services?</p>				
<p>Action plan for improvement Continue with the post inspection work, but Angela Reay to discuss with Brian Abbott to evaluate the target.</p>				
<p>Performance & Training Manager's Comments A much-improved performance this month, very close to the target. However, we will need to perform ahead of target for the rest of the year if we are to catch up the deficit and make 10% for the whole year.</p>				
<p>Customer Panel Comments -</p>				

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 %	87.6	84.6% (AMBER)	85.0%
Performance during month- 87.6% is one of the best months we have ever had in terms of overall customer satisfaction				
Action plan for improvement – Continue to monitor performance and react to any dips in performance				
Performance & Training Manager's Comments – the latest results are for June 2005. The satisfaction rate of 87.6% is one of the best we have ever had. However this needs to be maintained if we are to achieve our overall target for the year. I would suggest that a group be established to review overall performance on a monthly basis.				
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	101.0	102.5 (GREEN)	100.0
Performance during month Performance maintained				
Action plan for improvement Continue monitoring. Gas services Manager to evaluate servicing to confirm that we are complying with our statutory responsibilities.				
Performance & Training Manager's Comments – Performance continues ahead of schedule. Please ensure this continues up to the inspection in September and beyond.				
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 complete void repairs (calendar days)	13.0	23.0	21.4 (RED)	9.0
<p>Performance during month Insufficient progress made. Significant extra resources are being applied to void repairs. Admittedly, the changes to Part P of the Building Regs have placed more pressure on the process, but nonetheless this must begin to improve immediately. Please involve Performance Manager.</p>				
<p>Action plan for improvement. Principal Property Services Manager, Void Managers to meet with Principal Neighborhood Operations Manager, and to report to Head of Neighborhood Operations by 9 August 2005 on reasons for the poor performance and how it is going to improve.</p>				
<p>Performance & Training Manager's Comments – This performance has deteriorated every month this year. It is having a significant impact on our overall void periods and consequent void loss. I understand that a meeting of responsible officers and managers is being arranged to discuss the situation. This must be done as a matter of urgency.</p>				
<p>Customer Panel Comments -</p>				

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	100.0	99.9 (AMBER)	100.0
Performance during month Very good performance again.				
Action plan for improvement Continue monitoring				
Performance & Training Manager's Comments – Another excellent months performance. Please pass thanks to call centre staff for their efforts.				
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	15.1	18.2 (RED)	10.0
<p>Performance during month After the problems caused by the new telephone system, it seems we are starting to get back to good performance.</p>				
<p>Action plan for improvement Maintain this to drive it back to where it was.</p>				
<p>Performance & Training Manager's Comments – Performance is back on target for June after several poor months. We need to improve performance still further if the overall target for the year is to be achieved.</p>				
<p>Customer Panel Comments -</p>				

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	11.3	10.4 (AMBER)	7.0
<p>Performance during month As corrections are made to previous months figures, reported performance is expected to vary. As a greater number of records are consulted the overall accuracy will improve. Holidays and sickness contributed to a fall in the number of decisions recorded in June. The figures for July are therefore likely to increase.</p>				
<p>Action plan for improvement Recognition of stresses within the homelessness section has been partially addressed by seeking clerical assistance from Neighbourhood Managers and operational support from members of the Tenancy Enforcement Team. This should bring about an improvement.</p>				
<p>Performance & Training Manager's Comments . Performance for the month is quite a way outside target. We need to monitor this closely to ensure improvement in the light of the extra resource being made available.</p>				
<p>Customer Panel Comments -</p>				

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

Performance Indicator Description	Target 2005/06	Monthly Performance	Cumulative year to date	Top Quartile Performance
Homeless applications				
% of homelessness decisions issued within 33 working days.	95.0	95.2	95.7 (GREEN)	97.0
<p>Performance during month The cases where the time for a decision has been in excess of 33 days have involved applicants who have failed to provide independent confirmation of their circumstances. Eg letters from parents etc. To date this year there have been 6 out of 138 cases where decisions have taken longer than the 33 working day target. Holidays and sickness in June slightly reduced performance with 2 out of 42 cases taking longer than target</p>				
<p>Action plan for improvement – A review of outstanding cases is to be undertaken each month with a view to closing cases where there is no justifiable reason or a failure to provide required information. This, together with the additional assistance mentioned earlier should lead to improved performance.</p>				
<p>Performance & Training Manager's Comments – The action plan outlined above needs to be monitored closely. If individual cases are closely followed, it should be possible to improve performance still further.</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	97.15	96.30 (AMBER)	99.0
Performance during month Still not on target, although impacted by the Direct Debit problem.				
Action plan for improvement Continue pressurising, and making use of the whole range of MOP's to our best advantage.				
Performance & Training Manager's Comments –. The performance in June has improved markedly on May. However, there is still a long way to go before we are up to the levels required. We are obviously hampered by the failure to post direct debits in April, as these would have brought us up to target. The important thing is to maintain performance throughout every month, as it is very difficult to recoup losses. Firm and consistent action against non-payers is essential, as is close liaison with the HB section to ensure that benefit is maximised. I understand that efforts are made at the sign up stage for new tenants to encourage payment by direct debit.				
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	3.78	3.78 (RED)	New Indicator – no data available
Performance during month Needs to improve significantly.				
Action plan for improvement Housing Officers to use management reports from system to examine the higher arrears cases outside the weekly review, and to identify barriers to improvement. For instance, are there still any H.B. issues that may affect it? Or time taken to serve Notice, or to proceed to Court? Neighbourhood Managers to report to Principal Neighbourhood Operations Manager by August 5 2005				
Performance & Training Manager's Comments – As this is a new indicator, it would be useful to get some benchmarking information from other authorities to compare performance. Our performance has worsened slightly over the year but the target could only be set on the basis of performance at the beginning of the year. We need to know how other authorities are performing.				
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	1.97	2.31 (RED)	New Indicator No data available
Performance during month. Better performance in June.				
Action plan for improvement. We seem to be better at dealing with the lower levels of arrears than with the high ones. Principal Neighbourhood Ops manager to discuss with her Managers and identify any issues.				
Performance & Training Manager's Comments – Again, benchmarking information would be useful. In the meantime performance in June is ahead of target.				
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
BV 66d % of tenants evicted as a result of rent arrears	0.15	0.11	0.09 (GREEN)	New Indicator No data available
Performance during month Good performance. Well done.				
Action plan for improvement Continue to monitor – need to ensure that we are as successful with higher debts as with lower ones. How have H.O.'s managed to reduce this? Are there any lessons for rent arrears generally? We are evicting less tenants, serving fewer notices, yet we aren't doing well on BV66b. Neighbourhood Managers to report To Principal Neighbourhood Ops Manager on how many of the cases over 7 weeks are new tenants.				
Performance & Training Manager's Comments – Again performance is within target. Please stress to HO's that eviction should be seen as a last resort, as it simply transfers the debt to FTA and creates a void property.				
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	41.2 (AMBER)	26.0
Performance during month Needs to be driven lower as a priority.				
Action plan for improvement Principal Property Services Manager and Principal Neighbourhood Ops Manager to examine and report to ASN on conclusions.				
Performance & Training Manager's Comments –There is no doubt that we are now controlling void periods at a much lower level than in the past. However, there is still room for a great deal of improvement. The priority at the moment is to reduce the time taken to complete void repairs, whilst maintaining performance in subsequent letting.				
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
LI Total current arrears	200000	268101	268101 (RED)	130000
<p>Performance during month We can do better. The cyclical nature of the Direct Debits also needs to be taken into account.</p>				
<p>Action plan for improvement Principal Neighbourhood Ops Manager to discuss with Head of Finance our intention to have Direct Debits taken at the first of the month instead of the fifteenth for next year.</p>				
<p>Performance & Training Manager's Comments – The sub-account problem has now been rectified .and the arrears figures can be accurately reported. Obviously we still have the problem with unposted direct debits in April, but I am not convinced that these would reduce arrears much below their level at the beginning of the year, if at all. Now that the sub account problem is fixed, we can monitor arrears more accurately on the basis of the level after each DD posting. .</p>				
<p>Customer Panel Comments -</p>				

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
LI – Total former tenancy arrears (£)	325000	364593	364593 (RED)	250000
Performance during month Pressure is being maintained. Write-offs will have a significant impact.				
Action plan for improvement Continue the constant attention to this.				
Performance & Training Manager's Comments – Although FTA's have increased slightly over the month, there are still numerous accounts awaiting write off. The amount written off so far this year is extremely low so it is likely that FTA's will fall significantly. It is also the case that over £9700 was credited against FTA accounts in June 2005.				
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	1.83	1.98 (GREEN)	1.2
<p>Performance during month The attention given to this is paying dividends.</p>				
<p>Action plan for improvement We need to examine the process to establish how we can be consistent, both over time and across all parts of the process, so all the void-related indicators improve.</p>				
<p>Performance & Training Manager's Comments – Void loss continues to fall as the process comes under closer control. Void periods are falling, as I feel is the number of voids becoming available. Please stress to all staff concerned the need to turn voids around as quickly as possible, and to be aware of their place in the process. I.e., inspecting, logging jobs, making offers, viewing properties.</p>				
<p>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</p>				

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%	2.06	2.06 (RED)	2.0
Performance during month Improved performance this month.				
Action plan for improvement Maintain pressure on arrears generally, and this will improve. With demolitions and RTB, the debit will fall, and unless those tenancies were in arrears, this will stay high, so we need to keep our eye on the ball.				
Performance & Training Manager's Comments – This has fallen significantly following the fix to the sub account problem. I would reiterate my comments re arrears previously.				
Customer Panel Comments -				

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
Staff sickness Absenteeism rate(%)	3.5% (9 days)	4.0%	3.7% (AMBER)	3.4% (8.93 days)
Performance during month Targets have been revised to match corporate targets and reflect weekday availability including holidays. Increase in sickness due to weekly paid.				
Action plan for improvement Need to address long term sickness by review and action				
Performance & Training Manager's Comments – Is it possible to provide a breakdown between long and short term sickness so that we can better appreciate where any problems may lie. Also, please refer to the recent internal audit report which identified numerous weaknesses in the administration of sickness within parts of the department. An action plan is being developed and we must ensure that we adhere to it.				
Customer Panel Comments -				

Three Year targets	2006/07	2007/08	2008/09
	3.1 (8 days)	2.7 (7 days)	2.5 (6.5 days)

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				
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%	97.94%	97.17 (GREEN)	96% (2003/04)
Performance during month - Improved performance after fall last month. Cumulative performance on target				
Action plan for improvement Need to be vigilant to ensure that old system invoices are addressed promptly to prevent late payment. Continue to check that invoices that are late due to dispute with supplier are excluded from figures.				
Performance & Training Manager's Comments A good improvement in performance. Please supply details of how we compare with other departments				
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
Satisfaction on capital works Window Replacement	90%	97.86	97.46 (GREEN)	90.0
Performance during month Customer satisfaction has fallen 0.89% over the month, and return rates have fallen to 70.7%. The drop in satisfaction could be due to additional works that are required when installing the windows, which in turn extends the installation period and causes additional disruption to the residents.				
Action plan for improvement – Continued monitoring of customer satisfaction and the return rates to ensure that a high quality service is maintained.				
Performance & Training Manager's Comments Performance is running at a very high level, but we need to be aware of any 'additional works' that are required. These need to be clarified as soon as possible with customers whilst the work is progressing.				
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
Satisfaction on capital works (Heating Replacement)	96%	97.27%	97.44% (GREEN)	90.0
Performance during month –There has been a slight fall in satisfaction rates of 0.65%, due to the arrival of late satisfaction sheets from earlier in the contract. However return rates have improved to 67.5%				
Action plan for improvement Clerk of Works and site foreman will continue to collect customer satisfaction returns as works proceed. Monthly performance will continue to be monitored.				
Performance & Training Manager’s Comments – Customers are obviously very satisfied with the works being carried out. Continue to monitor and react to any complaints or fall in performance.				
Customer Panel Comments -				

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