

East Durham Homes Performance Indicators 2006/07

Key:

Target achieved
Target not met but within 5% tolerance
Target not met and outside of tolerance

Indicator Ref:	Description	Actual 05/06	HouseMark Top Quartile	Target 06/07	Qtr 1	Qtr 2	Qtr 3	Qtr4	Comments
Decent Homes									
BV 184(a)	Percentage of L.A. dwellings which were non-decent at the start of the financial year. (ie 1st April 2006)	75%	30%	72%	N/A	N/A	N/A	81%	Collated annually. Increase in percentage of non decent dwellings from 1 April 2006 to 1 April 2007 which is due to stock deteriorating faster than works are being undertaken. This situation will not change until there is significant increase in funding for capital works. HouseMark Lower Quartile Performance - 51%
EDH 4-2	Number of dwellings made decent by E.D.H. in the current financial year.	183	N/A	174	0	43 (43)	73 (116)	64 (180)	Target exceeded due to further N.R.F. funding received.
Rent Arrears									
EDH 2-6	Gross current rent arrears.	£522,942	N/A	£450,000	£580,050	£619,960	£617,887	£499,815	Although target has not been met there has been a reduction of gross current rent arrears of £23,127 since 2005/06.
EDH 2-7	Gross former tenant rent arrears.	£204,238	N/A	£200,000	£218, 783	£245,586	£440,738	£493,576	As previously reported at the end of the 3rd quarter £169,902 was transferred into this account from the gross sub-account former tenant rent arrears account to assist with more effective monitoring. Although target has not been met the actual collection of former tenant rent arrears has increased from approx £4,000 in 2005/06 to £42,126 in 2006/07 - an increase of approx £38,126. The amount of rent arrears written off has also reduced from of £219,069 in 2005/06 to £70,851 in 2006/07 - a reduction of £148,218. In real terms there has been a reduction in former tenant arrears of £28,782.
EDH 2-8	Gross sub-account rent arrears	£639,628	N/A	£475,000	£639,264	£638,923	£480,500	£467,758	As previously reported at the end of the 3rd quarter £169,902 was transferred from this account to the gross former tenant rent arrears account to assist with more effective monitoring. In real terms there has been a reduction in gross sub-account arrears of £1,968 since 2005/06.
EDH 2-9	Percentage of former tenant rent arrears "written off".	0.99%	0.32%	0.90%	Nil	Nil	0.20%	0.30%	From 2005/06 to 2006/07 there was a reduction of 0.69% in the amount of former tenant rent arrears written off. Rent arrears written off 2005/06 £219,069 Rent arrears written off 2006/07 £70,851. Reduction in write offs at year end £148,218. HouseMark Upper Quartile Performance - 3.5%

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Rent Collection									
BV 66(a)	Rent collected by the L.A as a proportion of rents owed on H.R.A. dwellings.	98.57%	98.30%	98.70%	92.30%	96.39%	98.17%	99.49%	Further improvement. Target exceeded. HouseMark Upper Quartile Performance - 98.30%
EDH 2-1 (Ex BV 69)	Percentage of rent lost through L.A. dwellings becoming vacant.	5.14%	1.10%	3.80%	4.70%	3.90%	3.40%	3.30%	It was previously reported that between July and December 2006 a total of 304 non-lettable voids (where a decision had been made not to relet) were classified as "out of management" has been estimated that if all of the "out of management " properties were included the figure would be approximately 4.65% . However the 3.30% is a more accurate reflection of EDH's operational performance. HouseMark Lower Quartile Performance - 2.2%
Repairs									
EDH 4-5	Percentage of all responsive repair jobs completed within target times.	89.60%	96.91%	95.00%	98.09%	95.90%	95.10%	93.10%	EDH - 94.96% (35,7112 jobs) Morrison Facilities Services - 82.13% (6,055 jobs) Transitional arrangements for letting of Repairs and Maintenance contract to cover part of the district has had an impact on service delivery. HouseMark Lower Quartile Performance - 90.58% (Median Quartile Performance 93.64%)
EDH 4-6	Percentage of void repair jobs completed within target times.	84.98%	N/A	95.00%	94.41%	93.54%	91.74%	88.70%	EDH - 89.22% (2,411 jobs) Morrison Facilities Services - 81.50% (173 jobs) Transitional arrangements for letting of Repairs and Maintenance contract to cover part of the district has had an impact on service delivery.
EDH 3-3 (Ex BV 185)	Percentage of responsive but not emergency repairs for which an appointment was both made and kept.	34.02%	97.40%	65.00%	52.87%	42.70%	32.51%	50.09%	Due to the introduction of new software Opti-time, validated information on appointments being both made and kept is unavailable for the period September 2006 to January 2007. EDH is confident that the majority of appointments made during this period were kept but in the absence of validation they are not included in the calculation. Housemark Lower Quartile Performance - 69.00%
Tenant Satisfaction									
BV 74(a)	Percentage of council tenants stating they are satisfied with the overall service provided by their landlord.	68.60%	81.00%	75.00%	N/A	N/A	N/A	72.00%	This survey must be carried out at least every 3 years however East Durham Homes have commissioned Norma Wilburn Associates to carry out the survey on an annual basis. Improvement shown in level of tenant satisfaction with service provision which confirms the trend of the in-house surveys undertaken. HouseMark Lower Quartile Performance - 71 % (Median Quartile Performance 76%)
BV 75(a)	Percentage of Council tenants stating they are satisfied with opportunities for participation in management and decision making in relation to housing services provided by their landlord.	52.70%	70.00%	70.00%	N/A	N/A	N/A	65.00%	This survey must be carried out at least every 3 years however East Durham Homes have commissioned Norma Wilburn Associates to carry out the survey on an annual basis. Target has not been met although there has been excellent improvement in levels of satisfaction and performance has reached upper quartile position. HouseMark Upper Quartile Performance - 64%

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Service Standards									
EDH 3-4	Percentage of service standards met overall	N/A	N/A	85%	85%	83%	84%	84%	Performance just below target. The main reason for this relates to some standards not being realistically achievable, eg. answering all telephone calls within 20 seconds. Service standards have now been reviewed to ensure they are SMART.
Void Management									
EDH 2-17	Total number of void dwellings as a percentage of the stock	4.03%	N/A	3.12%	4.97%	2.15%	1.84%	1.75%	Figures at end of 4th quarter: 153 lettable properties (ready to let or undergoing repairs) *232 non-lettable properties (awaiting to be sold or demolished) *These properties are not included in this calculation. It has been estimated that if the non-lettable properties were included in the the figure would be approximately 4.4 %. However the 1.75% is a more accurat reflection of E.DH's operational performance.
BV 212	Average time taken to re-let L.A. housing	84 days	29 days	40 days	59 days	62 days	61 days	60 days	Although the target has not been met there has been a reduction in the average re-let time of 24 days in 2006/07. The Working Group is still reviewing the void process to ensure further improvement continues this financial year. N.B. Guidance for calculation of this P.I. was incorrect on the C.L.G. website. Following a recalculation of the P.I. there has been a slight change to the following quarterly figures previously reported: Qtr 1 - 61 days Qtr 2 - No change Qtr 3 - 62 days HouseMark Lower Quartile Performance - 53 days
EDH 2-12	'Real' re-let for L.A. housing	54 days	N/A	30 days	49 days	50 days	50 days	49 days	Target not met but there has been an improvement in the "real" relet time of 5 days in 2006/07 The Working Group is still reviewing the void process to ensure further improvement continues this financial year. N.B. Guidance for calculation of this P.I. was incorrect on the C.L.G. website. Following a recalculation of the P.I. there has been a slight change to the following quarterly figures previously reported: Qtr 1 - 47 days Qtr 2 - 47 days Qtr 3 - 48 days