



East Durham Homes Performance Indicators 2007/08

Key:

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

Indicator Ref:	Description	Actual 06/07	Qtr 1	Qtr 2	Qtr 3	Qtr4	Trend Relative to 06/07 Performance	Comments
<b>Decent Homes</b>								
BV184(a)	Percentage of LA dwellings which were non-decent at the start of the financial year (i.e. 1 April 2007)	81%	N/A	N/A			<b>N/A</b>	Collated annually.
			N/A	N/A	N/A	Target 90%		
EDH 4-2	Number of dwellings made made decent by EDH in the current financial year	180	11	7 (18)			↓	Number low this quarter due to unforeseen works identified to the roofs (bracings and timbers) and unfortunatly the completion of these works was delayed due to inclement weather. It is expected that the number will increase next quarter.
			Target 11	Target 31	Target 71	Target 112		

Indicator Ref:	Description	Actual 06/07	Qtr 1	Qtr 2	Qtr 3	Qtr4	Trend Relative to 06/07 Performance	Comments
<b>Rent Arrears</b>								
EDH 2-6	Gross current rent arrears	£499,815	£529,157	£506,704			↑	Reduction in total from 1st quarter and whilst slightly behind target, position significantly improved from same period last year (£619,960).
			Target £500,000	Target £495,000	Target £490,000	Target £485,000		
EDH 2-7	Gross former tenant rent arrears	£493,576	£547,744	£554,433			↓	This total includes all former tenant debt which was previously held in the sub account eg recharges and court costs. Whilst overall arrears total has increased the actual collection has improved : Week 26 - 06/07 collection £24,395 Week 26 - 07/08 collection £34,508
			Target £500,000	Target £510,000	Target £515,000	Target £520,000		
EDH 2-8	Gross sub account rent arrears	£467,758	£449,521	£438,388			↑	As reported above this total no longer includes former tenant debt or is affected by the transfer in of Housing Benefit overpayments.
			Target £463,000	Target £459,000	Target £457,000	Target £455,000		

Indicator Ref:	Description	Actual 06/07	Qtr 1	Qtr 2	Qtr 3	Qtr4	Trend Relative to 06/07 Performance	Comments
<b>Rent Arrears (cont)</b>								
EDH 2-9	Percentage of former tenant rent arrears "written off"	0.30%	0.00%	0.16%			<b>No Information Available</b>	Although nothing was written off in the 1st quarter there was £35,096 written off in July which represented a write off of 0.14% for April to June.  <a href="#">HouseMark Upper Quartile Performance - 0.37%</a>
			Target 0.15%	Target 0.20%	Target 0.24%	Target 0.28%		
<b>Rent Collection</b>								
BV66(a)	Rent Collected by the LA as a proportion of rents owed on HRA dwellings	99.49%	94.00%	98.50%				Target exceeded. Very good performance which is expected to improve throughout the year.  <a href="#">Audit Commission (District) Median Quartile Performance - 98.20%</a>
			Target 94.00%	Target 96.00%	Target 98.00%	Target 99.53%		
<b>Repairs</b>								
EDH 4-4	Average time for non-urgent repairs	9.93 days	7.34 days	8.06 days				Overall performance slightly below target. EDH performance 6.52 days - 7288 jobs. Morrison performance 13.21 days - 2190 jobs.  <a href="#">HouseMark Median Quartile Performance - 9.32 days (Upper Quartile Performance 7.87 days)</a>
			Target 8.00 days	Target 8.00 days	Target 8.00 days	Target 8.00 days		

Indicator Ref:	Description	Actual 06/07	Qtr 1	Qtr 2	Qtr 3	Qtr4	Trend Relative to 06/07 Performance	Comments
<b>Repairs (cont)</b>								
EDH 4-5	Percentage of all responsive repair jobs completed within target times	93.10%	96.99%	97.08%			↑	EDH performance 97.99% (exceeded overall target). Morrison performance 94.21%  <a href="#">HouseMark Median Quartile Performance - 94.36% (Upper Quartile Performance 97.34 %)</a>
			Target 97.00%	Target 97.00%	Target 97.00%	Target 97.00%		
EDH 4-6	Percentage of void repair jobs completed within target times	88.70%	68.54%	65.75%			↓	Performance has fallen in 2nd quarter due to a large number of high cost voids being released, resulting in work falling behind schedule. As the number of voids being released has reduced performance should start to improve. EDH performance 67.77% (242 jobs completed). Morrison performance 61.79% (123 jobs completed).
			Target 63.00%	Target 73.00%	Target 83.00%	Target 93.00%		
EDH 3-3 (ex BV185)	Percentage of responsive but not emergency repairs for which an appointment was both made and kept	50.09%	90.16%	93.02%			↑	EDH performance 98.35% - exceeded overall target Morrison performance 72.29%  <a href="#">HouseMark Median Quartile Performance - 90.00% (Upper quartile performance 97%)</a> .
			Target 65.00%	Target 80.00%	Target 80.00%	Target 80.00%		

Indicator Ref:	Description	Actual 06/07	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Trend Relative to 06/07 Performance	Comments
<b>Service Standards</b>								
EDH 3-4	Percentage of service standards met overall	84%	85%	88%			↑	
			Target 85%	Target 85%	Target 90%	Target 95%		
<b>Void Management</b>								
BV212	Average time taken to re-let Local Authority housing	60 days	44 days	45 days			↑	Target exceeded despite performance being affected by the reletting of a number of properties that had been 'held' in a pending file due to financial constraints. The relet time excluding the properties that had been 'held' is 34 days at the end of 2nd quarter. <a href="#">Audit Commission (District ) Median Quartile Performance - 36 days.</a>
			Target 60 days	Target 58 days	Target 52 days	Target 50 days		
EDH 2-12	Real re-let for Local Authority housing	49 days	33 days	34 days			↑	Target exceeded. Improvements made in key control management.
			Target 49 days	Target 46 days	Target 45 days	Target 45 days		

Indicator Ref:	Description	Actual 06/07	Qtr 1	Qtr 2	Qtr 3	Qtr4	Trend Relative to 06/07 Performance	Comments
<b>Void Management (cont)</b>								
EDH 2-18	Percentage of lettable properties that are void	1.49%	1.31%	1.07%			↑	Target exceeded.  HouseMark Median Quartile Performance - 0.70%
			Target 1.44%	Target 1.39%	Target 1.13%	Target 1.02%		
EDH 2-19	Number of long-term void properties (where property not to be re-let)	231	215	183			↑	Although target has not been achieved it is anticipated that most of the disposals will take place in quarters 3 & 4.
			Target 200	Target 170	Target 140	Target 100		