

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
Decent Homes								
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	N/A		N/A	Collated annually.
			N/A	N/A	N/A	Target 90%		
EDH 4-2	Number of dwellings made decent by EDH in the current financial year	180	11	7 (18)	83 (101)		↓	Target exceeded as increased funding from DoE enabled works to be brought forward at Deneside Phase 3, Seaham.
			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
Rent Arrears								
EDH 2-6	Gross current rent arrears	£499,815	£529,157	£506,704	£508,821		↑	Slight reduction in performance and target still not met. Rent Officers focussing on prevention work and high level arrear cases.
			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	£587,503		↓	Whilst the overall former tenant arrears has increased there has been a big improvement in the total amount collected and also a further reduction in the amount 'written off' in comparison to the same period last year 3rd quarter 06/07 - £41,183 collected, 0.20% 'written off' 3rd quarter 07/08 - £53,133 collected, 0.18% 'written off'
			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	£435,079		↑	Target exceeded
			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
Rent Arrears (cont)								
EDH 2-9	Percentage of former tenant rent arrears "written off"	0.30%	0.00%	0.16%	0.18%		↑	Target exceeded. HouseMark Upper Quartile Performance - 0.37%
			Target 0.15%	Target 0.20%	Target 0.24%	Target 0.28%		

Rent Collection								
BV66(a)	Rent Collected by the LA as a proportion of rents owed on HRA dwellings	99.49%	92.17%	96.51%	97.60%		↓	It was recently established that Housing Benefit paid in respect of service charges had been included in the figures for quarters 1 & 2. These totals have now been re-calculated and are 92.17% & 96.51% respectively and not 94.00% & 98.50% as previously reported. As a result the targets that were set prior to this issue being identified will not be met. Audit Commission (District) Lower Quartile Performance - 97.41% (Median Quartile Performance - 98.20%)
			Target 94.00%	Target 96.00%	Target 98.00%	Target 99.53%		

Repairs								
EDH 4-4	Average time for non-urgent repairs	9.93 days	7.34 days	8.06 days	7.95 days		↑	Overall performance has exceeded target EDH performance 6.45 days Morrison performance 12.68 days (now improving) HouseMark Median Quartile Performance - 9.32 days (Upper Quartile Performance 7.87 days)
			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
Repairs (cont)								
EDH 4-5	Percentage of all responsive repair jobs completed within target times	93.10%	96.99%	97.08%	97.47%		↑	Overall performance has exceeded target EDH performance 98.34% Morrison performance 94.82% (now improving) HouseMark Upper Quartile Performance 97.34 %
			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%	67.89%		↓	Target not met. Performance still being affected by number of high cost voids being released EDH performance 71.22% (344 jobs completed) Morrison performance 62.19% (201 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%	93.23%		↑	Overall performance has exceeded target EDH performance 98.22% Morrison performance 73.23% (now improving) HouseMark Median Quartile Performance - 90.00% (Upper quartile performance 97.00%) .
			Target 65.00%	Target 80.00%	Target 80.00%	Target 80.00%		

Indicator Ref:	Description	Actual 06/07	Qtr 1	Qtr 2	Qtr 3	Qtr4	Trend Relative to 06/07 Performance	Comments
Service Standards								
EDH 3-4	Percentage of service standards met overall	84%	85%	88%	89%		↑	Performance has improved slightly and almost on target
			Target 85%	Target 85%	Target 90%	Target 95%		
Void Management								
BV212	Average time taken to re-let Local Authority housing	60 days	44 days	45 days	42 days		↑	Further improvement made during 3rd quarter and performance still exceeded target Audit Commission (District) Lower Quartile Performance - 49 days Median Quartile Performance - 36 days
			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	32 days		↑	Further improvement made during 3rd quarter and performance still exceeded target
			Target 49 days	Target 46 days	Target 45 days	Target 45days		

Indicator Ref:	Description	Actual 06/07	Qtr 1	Qtr 2	Qtr 3	Qtr4	Trend Relative to 06/07 Performance	Comments
Void Management (cont)								
EDH 2-18	Percentage of lettable properties that are void	1.49%	1.31%	1.07%	0.57%		↑	Continued reduction in percentage of lettable void properties and performance has again exceeded target For information - number of lettable voids reduced to 50 at end of 3rd quarter HouseMark Median Quartile Performance - 0.70% (Upper Quartile Performance - 0.40%)
			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	175		↑	Although the target has still not been met it is envisaged that following the transfer of the 52 flats in Argyle Place, South Hetton to Accent Homes, the end of year target will be achieved
			Target 200	Target 170	Target 140	Target 100		