

## Quarter 3 2009/10 Key Business Indicators

**P.I. Title:** VM2 - Proportion of Rent Collected including Arrears C/fwd

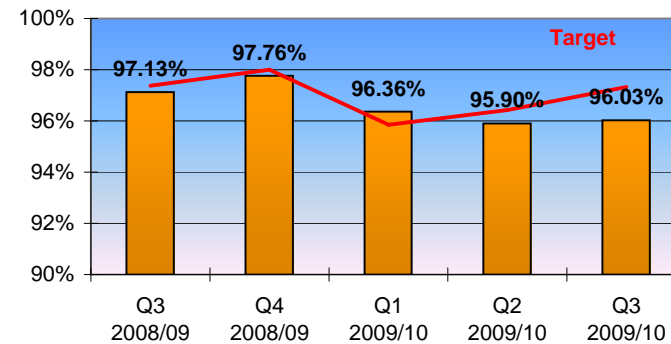
<b>Definition</b>	Measures the total amount of (gross) rent collected over the whole financial year as a proportion of the total amount of (gross) rent due that financial year. (% to 2 decimal places)
<b>Link to WALH Vision</b>	Better Housing Services
<b>Contact Officer</b>	Vicky Bannister

**KEY  
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### Target Information


Period	Target	Better than Target	Close to Target	At Risk	Current Position
2009/10	98.00%	> 98.00%	97.02% - 98.00%	< 97.02%	
Q1 2009/10	95.85%	> 95.85%	94.89% - 95.85%	< 94.89%	96.36%
Q2 2009/10	96.42%	> 96.42%	95.46% - 96.42%	< 95.46%	95.90%
Q3 2009/10	97.33%	> 97.33%	96.36% - 97.33%	< 96.36%	96.03%
Q4 2009/10	98.00%	> 98.00%	97.02% - 98.00%	< 97.02%	

**Proportion of Rent Collected (inc arrears)**



### **Analysis of Performance**

Proportion of rent collected is below target due to the change from collecting rent a week in arrears to 'real time' collection. Effectively one week's worth of collection has been lost this financial year. On a positive note since changing to collecting in 'real time' on 7 September 2009 the week in arrears debt has reduced by approximately £222,550 to £158,300 which is excellent. The year end push will see this debt reduce further.

<b>Actual Performance</b>						<b>Higher is Better</b> 
<b>Historical Performance</b>			<b>2009/10 (year to date figures)</b>			
<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>97.71%</b>	<b>97.75%</b>	<b>97.76%</b>	<b>96.36%</b>	<b>95.90%</b>	<b>96.03%</b>	
<b>2009/10 (quarterly figures)</b>						
			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
			-	-	-	-

### **Actions to address performance**

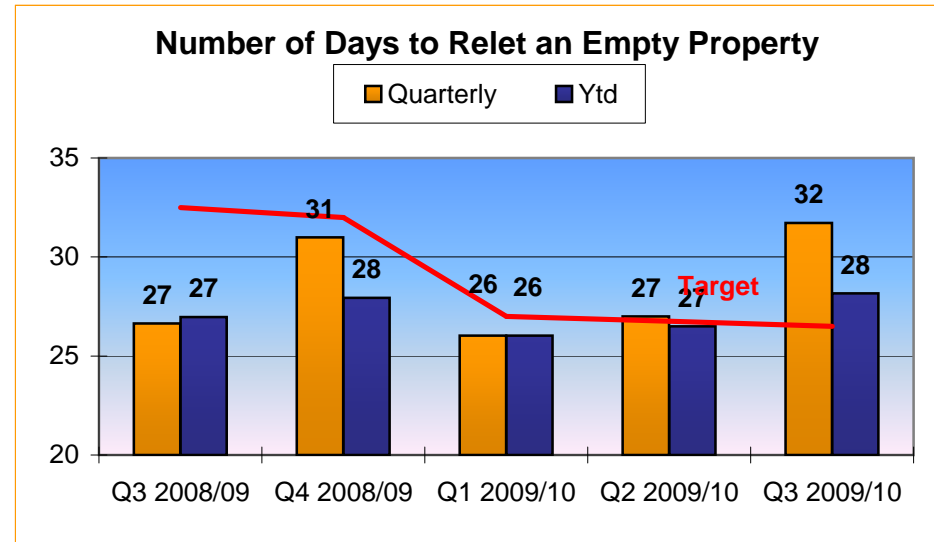
<b>Ref</b>	<b>Action</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Progress</b>
<b>1</b>	Continue to monitor the effects that the Week in Arrears has had performance.	Peter Gaskell	April 2010	The Week in Arrears (WIA) Accounts are having a detrimental effect on performance & it is unlikely that we will hit our year end target. Since the WIA Accounts were created at WK2209 arrears have reduced by £222,620 from £380,851 to £158,230, which is an excellent effort by all those involved in the arrears process.
<b>2</b>	Set patch targets for Estate Management Officers	Peter Hughes	April 2010	Managers have been consulted and are in agreement that patch targets for Rents EMO's will assist in raising awareness of how individual performance feeds in to the overall target. It is intended to discuss this further with tenants at the next Income Management Service Improvement Team Meeting scheduled for March 2010

**P.I. Title: BE5 - Average time to Re-let Local Authority Housing**

<b>Definition</b>	The time in calendar days from the date when the tenancy is terminated up to and including the date when the new tenancy agreement starts. Include all types of letting by the authority, including lets under licence to homeless households. Include sheltered and supported accommodation, and include any period of consultation with social services or other agencies in the time taken to re-let. (0 decimal places)
<b>Link to WALH Vision</b>	Better Neighbourhoods
<b>Contact Officer</b>	Dave Bainbridge


**KEY BUSINESS INDICATOR**

Target Information					
Period	Target	Better than Target	Close to Target	At Risk	Current Position
2009/10	26.25 days	< 26.25	26.25 - 27.56	> 27.56	
Q1 2009/10	27 days	< 27	27.00 - 28.35	> 28.35	26.03
Q2 2009/10	26.75 days	< 26.75	26.75 - 28.09	> 28.09	26.50
Q3 2009/10	26.50 days	< 26.50	26.50 - 27.83	> 27.83	28.16
Q4 2009/10	26 days	< 26.25	26.25 - 27.56	> 27.56	



### **Analysis of Performance**

Performance has dipped slightly in the 3rd quarter due to the successful letting of some hard to let properties which have led to an additional 5 days on the average void performance.

<b>Actual Performance</b>						<b>Lower is Better</b> 
<b>Historical Performance</b>			<b>2009/10 (year to date figures)</b>			
<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>39 days</b>	<b>33 days</b>	<b>28 days</b>	<b>26.03</b>	<b>26.5</b>	<b>28.16</b>	
<b>HouseMark ALMO Club Quartiles (09/10)</b>			<b>2009/10 (quarterly figures)</b>			
<b>Top</b>		<b>Bottom</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>24.40 days</b>		<b>34.91 days</b>	<b>26.03</b>	<b>27</b>	<b>31.72</b>	

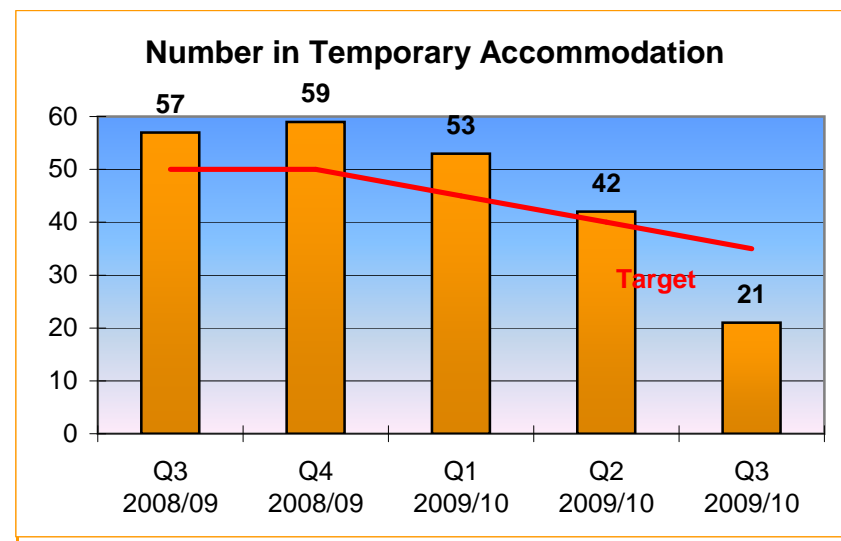
<b>Actions to address performance</b>				
<b>Ref</b>	<b>Action</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Progress</b>
<b>1</b>	Closer monitoring of performance will take place but no direct action required as performance has been affected by letting some longstanding void properties	Dave Bainbridge	April 2010	Ongoing monitoring

**P.I. Title: VP2 - Number of households living in temporary accommodation (NI 156)**

<b>Definition</b>	This indicator measures the numbers of households living in temporary accommodation provided under the homelessness legislation.
<b>Link to WALH Vision</b>	Housing Services for Vulnerable People
<b>Contact Officer</b>	Graham Sutch


**KEY BUSINESS INDICATOR**

Target Information					
Period	Target	Better than Target	Close to Target	At Risk	Current Position
2009/10	30	< 30	30 - 32	> 32	
Q1 2009/10	45	< 45	45 - 47	> 47	53
Q2 2009/10	40	< 40	40 - 42	> 42	42
Q3 2009/10	35	< 35	35 - 37	> 37	21
Q4 2009/10	30	< 30	30 - 32	> 32	



**Analysis of Performance**

Following changes to processes, constant detailed monitoring and improved working with partners our performance has continued to improve. The figure of 21 households is just above the Government target of 19 set to be achieved by December 2010 but is well below the quarter 3 target of 35.

Actual Performance						Lower is Better		
Historical Performance			2009/10 (year to date figures)					
2006/07	2007/08	2008/09	Q1	Q2	Q3	Q4		
N/A	N/A	59	53	42	21			
			2009/10 (quarterly figures)					
			Q1	Q2	Q3	Q4		
			-	-	-	-		

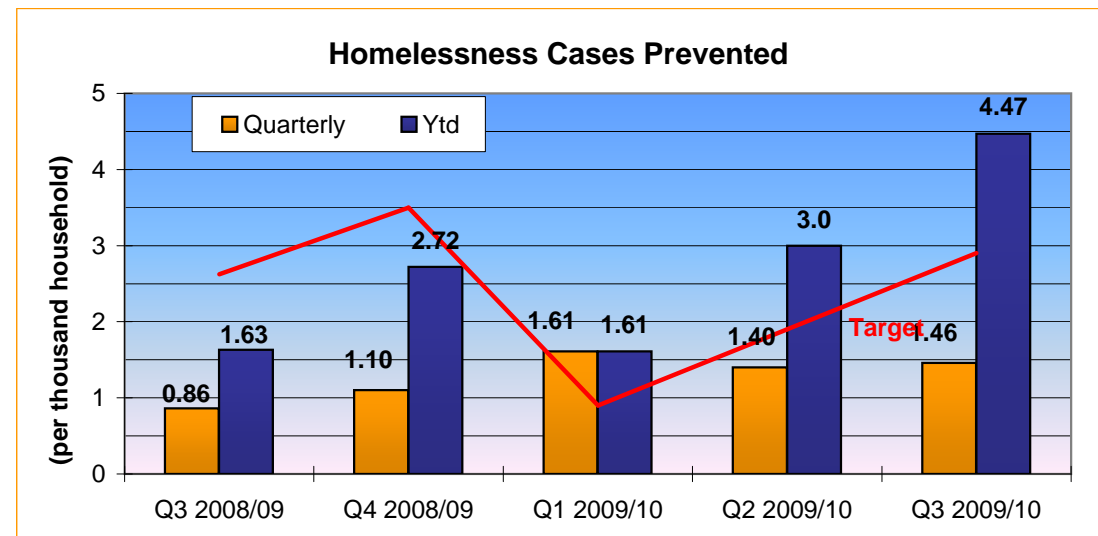
Actions to address performance				
Ref	Action	Lead Officer	Deadline	Progress
1	Continue with intensive performance management to ensure that we maintain position and improve to achieve target of 19.	Graham Sutch	Ongoing	Weekly performance monitoring and case management discussions.
2	Continue to work with partners to both resolve problems with individual cases and develop a corporate approach.	Graham Sutch	Ongoing	As above

**P.I. Title:** VP1 - Homelessness Prevention through Housing Advice Casework

<b>Definition</b>	A 'prevention case' is one where a household has considered themselves as homeless or as having a housing problem and has approached the local authority's housing advice service(s), and as a result of advice casework intervention their housing problem has been resolved. To count as prevented the household must have had a housing problem and been provided with advice and assistance from an advice service that is funded by the local authority, there must be case notes and it must be likely that the household will sustain the accommodation for 6 months. (recorded as the number per thousand household)
<b>Link to WALH Vision</b>	Housing Services for Vulnerable People
<b>Contact Officer</b>	Carrie Deakin


**KEY BUSINESS INDICATOR**

Target Information					
Period	Target	Better than Target	Close to Target	At Risk	Current Position
2009/10	4.00	> 4.00	3.80 - 4.00	< 3.80	
Q1 2009/10	0.90	> 0.90	0.86 - 0.90	< 0.86	1.61
Q2 2009/10	1.90	> 1.90	1.81 - 1.90	< 1.81	3.0
Q3 2009/10	2.90	> 2.90	2.76 - 2.90	< 2.76	4.47
Q4 2009/10	4.00	> 4.00	3.80 - 4.00	< 3.80	



### **Analysis of Performance**

Prevention work has continued to improve. The actual number of cases prevented from becoming homeless this quarter is 203. The year to date figure is 622 cases prevented. This already exceeds the annual target of 556 cases (4 cases per thousand households).

<b>Actual Performance</b>							<b>Higher is Better</b>	
<b>Historical Performance</b>			<b>2009/10 (year to date figures)</b>					
<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>		
<b>1</b>	<b>1.95</b>	<b>2.72</b>	<b>1.61</b>	<b>3.0</b>	<b>4.47</b>			
			<b>2009/10 (quarterly figures)</b>					
			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>		
			<b>1.61</b>	<b>1.40</b>	<b>1.46</b>			

<b>Actions to address performance</b>				
<b>Ref</b>	<b>Action</b>	<b>Lead Officer</b>	<b>Deadline</b>	<b>Progress</b>
<b>1</b>	Continue with robust performance management	Carrie Deakin	Ongoing	Weekly performance management meetings, weekly team meetings, regular 121s and case management reviews.
<b>2</b>	Improve partnership working to increase numbers of households prevented from becoming homeless.	Carrie Deakin	Ongoing	Early referral systems in place with some partners, need to expand this.

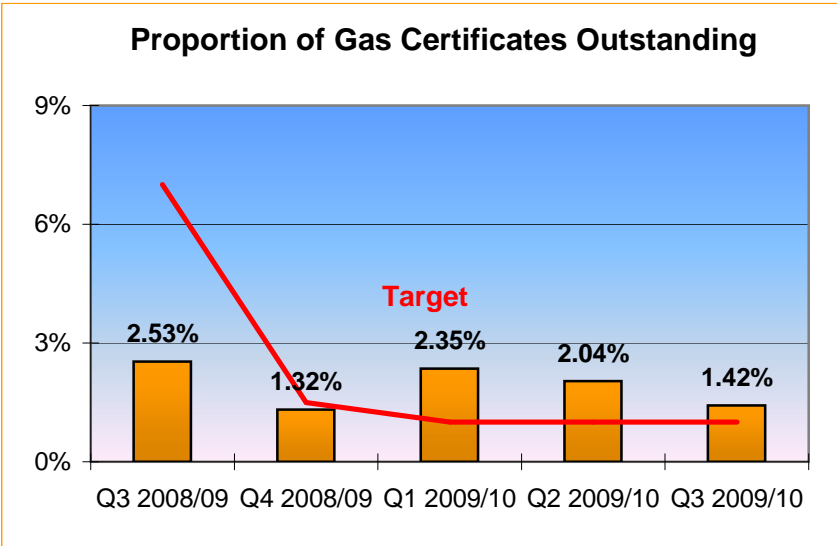
**P.I. Title: DH5 - Proportion of gas servicing certificates outstanding**

<b>Definition</b>	Number of properties with a local authority owned gas appliance, for which the authority doesn't currently hold a current, valid CORGI registered gas certificate to confirm that the annual safety check has been completed when due, as a percentage of all local authority properties with a local authority owned gas appliance (%)
<b>Link to WALH Vision</b>	Decent Homes
<b>Contact Officer</b>	Tom Kenyon

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**Target Information**

Period	Target	Better than Target	Close to Target	At Risk	Current Position
2009/10	1%	< 1%	1.00% - 1.05%	> 1.05%	
Q1 2009/10	1%	< 1%	1.00% - 1.05%	> 1.05%	2.35%
Q2 2009/10	1%	< 1%	1.00% - 1.05%	> 1.05%	2.04%
Q3 2009/10	1%	< 1%	1.00% - 1.05%	> 1.05%	1.42%
Q4 2009/10	1%	< 1%	1.00% - 1.05%	> 1.05%	



**Analysis of Performance**

19,870 properties are included in the gas servicing programme, this is an increase of 58 compared to Qtr.2. At the end of Qtr.3 19,586 properties (98.58%) had a valid safety certificate, 284 properties (1.42%) had certificates which had expired. At the end of Qtr. 3 in 2008/09 the % of properties which had a valid certificate was 97.47% and 2.53 % (492 properties) did not have a valid certificate.

## Summary of Outstanding Gas Servicing Certificates

0 - 1 Month	1 - 3 Months	3 - 6 Months	6 - 9 Months	9 - 12 Months	12 - 24 Months	24 - 36 Months	
26	155	45	27	9	15	7	

### Actual Performance

Lower is Better 

Historical Performance			2009/10 (year to date figures)			
2006/07	2007/08	2008/09	Q1	Q2	Q3	Q4
2.45%	2.17%	1.32%	2.35%	2.04%	1.42%	
			2009/10 (quarterly figures)			
			Q1	Q2	Q3	Q4
			-	-	-	-

### Actions to address performance

Ref	Action	Lead Officer	Deadline	Progress
1	Intensive monitoring of gas service programme	Tom Kenyon	On going	Weekly reports received detailing status
2	Gas servicing contractor produces weekly service report	Tom Kenyon	On going	Reports identifies completions and no access
3	Monthly meetings with Gas service contractor	Tom Kenyon	On going	Gas servicing standard agenda item
4	Third party commissioned to undertake review of processes, procedures and policy	Tom Kenyon	September 2009	All documentation forwarded to CORGI Services Ltd
5	Report from CORGI Services Ltd	Tom Kenyon	September 2009	Report produced , action plan identified.
6	Report to Board	Tom Kenyon	February 2010	Report to be presented to BIPC 16th February 2010.