

Quarter 1 2009/10 Key Business Indicators

P.I. Title: BS5 - Proportion of Rent Collected including Arrears C/fwd

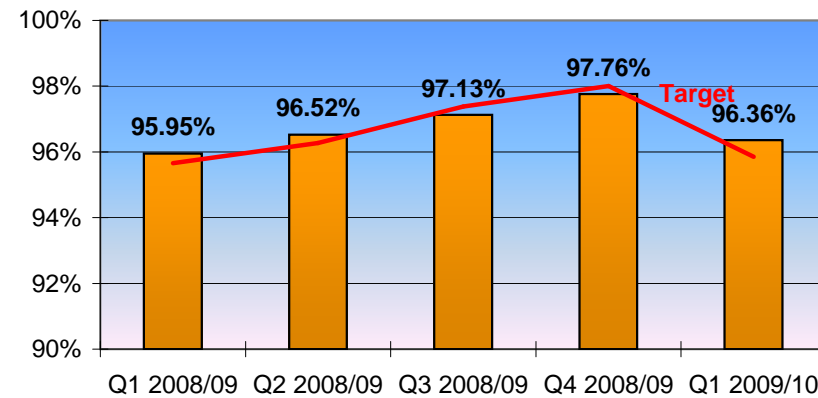
| | |
|----------------------------|--|
| Definition | Measures the total amount of (gross) rent collected over the whole financial year as a proportion of the total amount of (gross) rent due that financial year. (% to 2 decimal places) |
| Link to WALH Vision | Better Housing Services |
| Contact Officer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

**KEY
BUSINESS
INDICATOR**

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% | |
| Q3 2009/10 | 97.33% | > 97.33% | 96.36% - 97.33% | < 96.36% | |
| Q4 2009/10 | 98.00% | > 98.00% | 97.02% - 98.00% | < 97.02% | |


Proportion of Rent collected (inc arrears)



Analysis of Performance

An excellent start to the financial year, bettering the target for quarter one 2009-10 by 0.51%. The introduction of the Revised Standard Escalation Policy in May 2009, which supports our move to prevention as opposed to enforcement, has been well received by staff. Early performance would suggest that it is having a positive effect on arrears prevention. This has been ably supported by staff at the Contact Centre who have taken £260,265 in telephone payments in the first three months of this financial year.

Despite this encouraging start, performance in comparison to the HouseMark ALMO Club is below average. We need to identify how other organisations are performing better than us, but this is a difficult indicator to calculate and we have concerns that other organisations are not strictly following the guidance. We plan to contact the top performing organisations to compare our calculations and then identify a small number who we can then accurately compare ourselves with.

| Actual Performance | | | | | | Higher is Better  |
|---|----------------|----------------|---------------------------------------|-----------|-----------|---|
| Historical Performance | | | 2009/10 (year to date figures) | | | |
| 2006/07 | 2007/08 | 2008/09 | Q1 | Q2 | Q3 | Q4 |
| 97.71% | 97.75% | 97.76% | 96.36% | | | |
| HouseMark ALMO Club Quartiles (Q1 08/09) | | | 2009/10 (quarterly figures) | | | |
| Top | | Bottom | Q1 | Q2 | Q3 | Q4 |
| 98.12% | | 95.28% | - | - | - | - |

| Actions to address performance | | | | |
|---------------------------------------|---|---------------------|---------------------|----------------------------------|
| Ref | Action | Lead Officer | Deadline | Progress |
| 1 | Close monitoring of weekly performance following introduction of revised standard escalation policy. If current rate of progress is maintained, will roll out revised systems to other escalation policies. | P Gaskell/P Hughes | 30th September 2009 | Quarter 2 performance indicators |
| 2 | Contact the top performing organisations to compare our calculations and then identify a small number who we can then accurately compare ourselves with. | P Gaskell/P Hughes | 31st March 2010 | |

P.I. Title: BE3 - Average time to Re-let Local Authority Housing

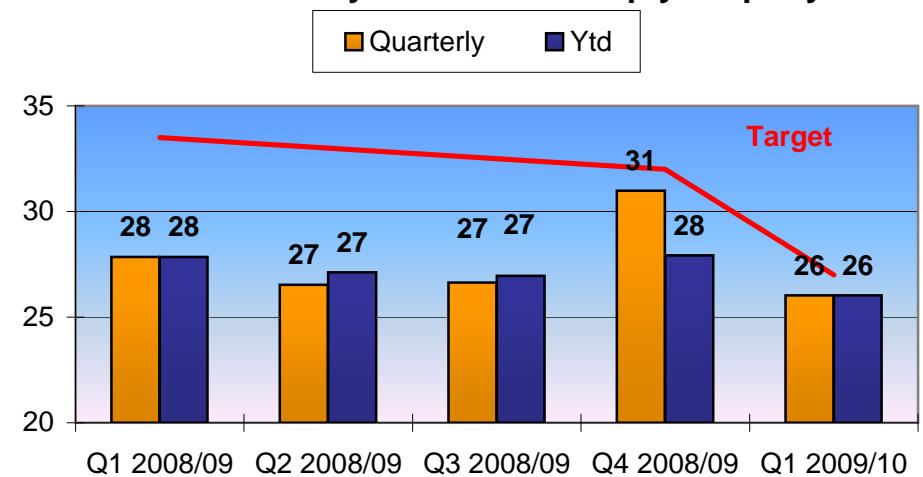
| | |
|----------------------------|---|
| Definition | The time in calendar days from the date when the tenancy is terminated up to and including the date when the new tenancy agreement starts. Include all types of letting by the authority, including lets under licence to homeless households. Include 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) |
| Link to WALH Vision | Better Estates |
| Contact Officer | 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 | |
| Q3 2009/10 | 26.50 days | < 26.50 | 26.50 - 27.83 | > 27.83 | |
| Q4 2009/10 | 26 days | < 26.25 | 26.25 - 27.56 | > 27.56 | |

Number of Days to Relet an Empty Property



Analysis of Performance

Performance continues to improve and is better than target. Efforts continue to further improve performance. We are on the threshold of top quartile when benchmarking against the ALMO club. It is within our gift to continue with our drive to improve performance and also reach top quartile. A working group continues to meet to discuss ways in which performance can be further improved. Unfortunately there are no big changes that can be made which would make a step change in performance as seen previously but further minor improvements remain possible.

| Actual Performance | | | | | | Lower is Better  |
|--|----------------|-------------------|---------------------------------------|-----------|-----------|--|
| Historical Performance | | | 2009/10 (year to date figures) | | | |
| 2006/07 | 2007/08 | 2008/09 | Q1 | Q2 | Q3 | Q4 |
| 39 days | 33 days | 28 days | 26.03 | | | |
| HouseMark ALMO Club Quartiles (08/09) | | | 2009/10 (quarterly figures) | | | |
| Top | | Bottom | Q1 | Q2 | Q3 | Q4 |
| 25.55 days | | 36.11 days | 26.03 | | | |

| Actions to address performance | | | | |
|---------------------------------------|---|---------------------|-----------------|-----------------|
| Ref | Action | Lead Officer | Deadline | Progress |
| 1 | Working Group continue to meet to identify and implement methods which will improve performance | D Bainbridge | March 2010 | Improving |

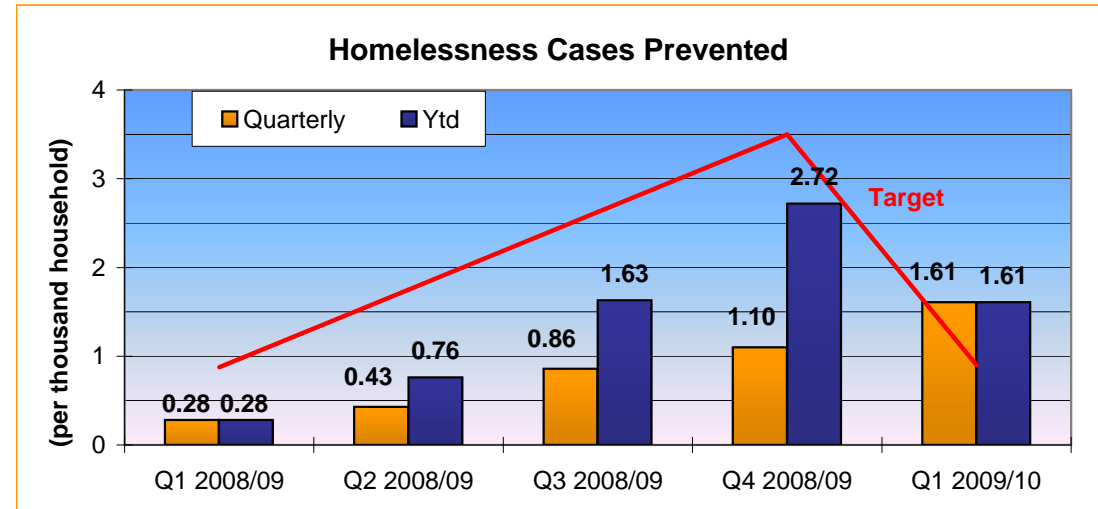
P.I. Title: VP1 - Homelessness Prevention through Housing Advice Casework

| | |
|----------------------------|--|
| Definition | 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) |
| Link to WALH Vision | Housing Services for Vulnerable People |
| Contact Officer | Carrie Deakin |

AT RISK


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 | |
| Q3 2009/10 | 2.90 | > 2.90 | 2.76 - 2.90 | < 2.76 | |
| Q4 2009/10 | 4.00 | > 4.00 | 3.80 - 4.00 | < 3.80 | |



Analysis of Performance

Performance is continuing to improve in this area. The number of cases prevented has steadily increased over the previous 4 quarters (39, 67,119,151). The improvement continued in quarter 1 with 224 cases 'prevented' (where housing advice casework intervention resolved their situation), this is against the target of 0.9 which equates to 139 cases.

| Actual Performance | | | | | | Higher is Better |  |
|-------------------------------|----------------|----------------|---------------------------------------|-----------|-----------|-------------------------|---|
| Historical Performance | | | 2009/10 (year to date figures) | | | | |
| 2006/07 | 2007/08 | 2008/09 | Q1 | Q2 | Q3 | Q4 | |
| 1 | 1.95 | 2.72 | 1.61 | | | | |
| | | | 2009/10 (quarterly figures) | | | | |
| | | | Q1 | Q2 | Q3 | Q4 | |
| | | | 1.61 | | | | |

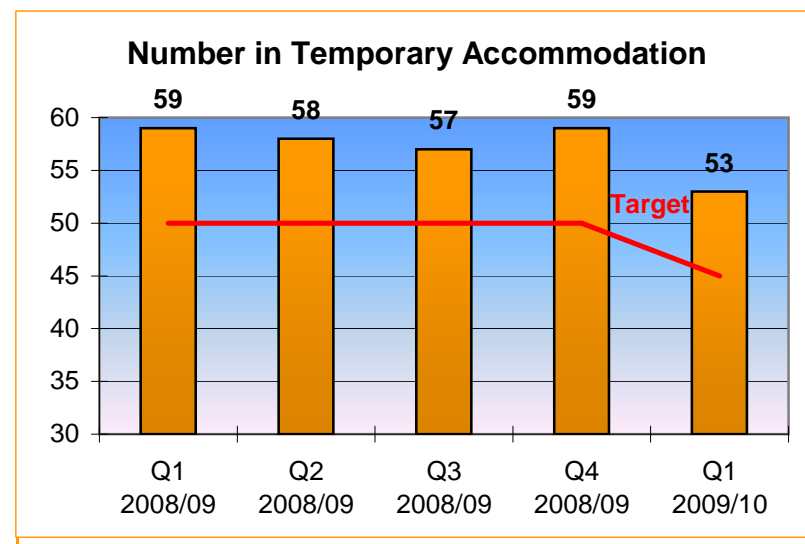
| Actions to address performance | | | | |
|---------------------------------------|--|---------------------|-----------------|--|
| Ref | Action | Lead Officer | Deadline | Progress |
| 1 | Continuing performance monitoring and management | Carrie Deakin | Ongoing | Weekly management meetings currently take place to identify areas where performance can be improved. Staff members are aware of their targets and are advised of their individual performance on a weekly basis. |

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

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

AT RISK

| 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 | |
| Q3 2009/10 | 35 | < 35 | 35 - 37 | > 37 | |
| Q4 2009/10 | 30 | < 30 | 30 - 32 | > 32 | |



Analysis of Performance

Although the target of 45 households for the end of quarter one has not been achieved, a figure of 53 represents a reduction on both the previous quarter (59) and Q1 2008/09 (59). This target is a main priority for staff in the Homeless sections where reducing the use of temporary accommodation continues to be a major focus. We anticipate further reductions next quarter.

| Actual Performance | | | | | | |
|------------------------|---------|---------|---------------------------------|----|----|----|
| Historical Performance | | | 2009/010 (year to date figures) | | | |
| 2006/07 | 2007/08 | 2008/09 | Q1 | Q2 | Q3 | Q4 |
| N/A | N/A | 59 | 53 | | | |
| | | | 2009/10 (quarterly figures) | | | |
| | | | Q1 | Q2 | Q3 | Q4 |
| | | | - | - | - | - |

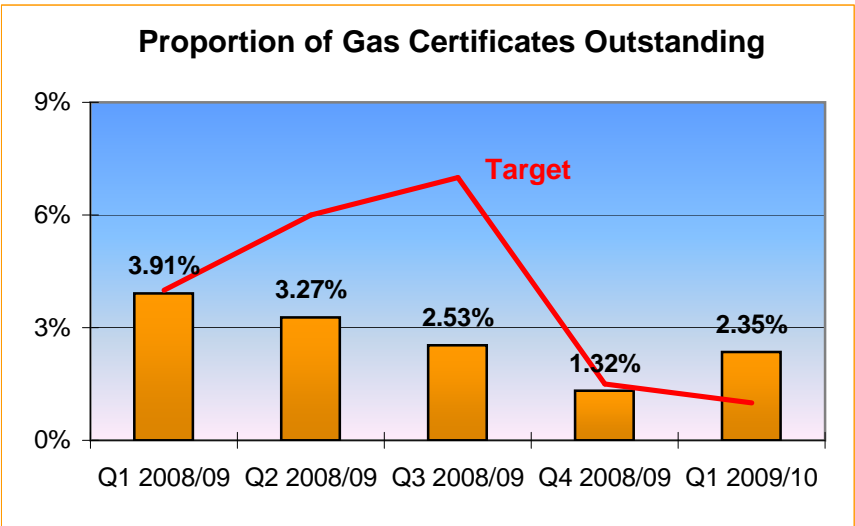
| Actions to address performance | | | | |
|--------------------------------|--|---------------------------|-------------------|---|
| Ref | Action | Lead Officer | Deadline | Progress |
| 1 | Weekly strategic temporary accommodation reduction meetings | J Ely | ongoing | This meeting has replaced a number of similar meetings focused on minimising the amount of time households are in temporary accommodation. Particular emphasis is being placed on difficult cases requiring a multi agency approach. The meeting promotes innovative and imaginative approaches to improve performance on this indicator. |
| 2 | Report on Homelessness Service to Business, Investment & Performance Committee | Director of Housing Needs | 20th October 2009 | In view of the challenge presented by the target it is proposed to bring a report to Business, Investment & Performance Committee on 20th October to describe more fully the challenges the Homelessness Service faces and the work being done to tackle those challenges and improve outcomes for vulnerable people. |

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

| | |
|----------------------------|---|
| Definition | 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 (%) |
| Link to WALH Vision | Decent Homes |
| Contact Officer | Tom Kenyon |


AT RISK

| 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% | |
| Q3 2009/10 | 1% | < 1% | 1.00% - 1.05% | > 1.05% | |
| Q4 2009/10 | 1% | < 1% | 1.00% - 1.05% | > 1.05% | |



Analysis of Performance

19,698 properties are included in the annual gas servicing programme. This will increase during the year as more properties are converted from electric heating to gas heating. At the end of quarter 1, 19,236 properties (97.65%) had a valid safety certificate, 462 properties (2.35%) had certificates which had expired, whilst not achieving the target there has been a year on year improvement, at the end of Q1 in 2008/09 there were 3.91% outstanding and for the same period in 2007/08 there were 4.10% outstanding. Of the 462 properties, 129 have been referred to Wigan Council's Solicitor to commence legal action, of these 21 have been lodged at Court. 13 cases were heard in Wigan County Court on the 25th June 09 - none of the defendants attended the hearing. Injunctions and costs were granted in 8 cases, in 4 cases where the tenant made and kept the appointment we were awarded costs. 8 cases were heard in Leigh County Court on the 20th July 09. Injunctions and costs were granted in 4 cases, in 3 cases where the tenant made and kept the appointment we were awarded costs.

| 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% | | | |
| | | | 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 | Sep-09 | All documentation forwarded to CORGI Services Ltd |