

WEST DUNBARTONSHIRE COUNCIL

Report by Director of Housing, Regeneration & Environmental Services

Social Justice Committee: 14 June 2006

Subject: Performance Report

1. Purpose

- 1.1** This report provides the Committee with information on the performance of areas within the housing service. The report contains information on:-
- i. Statutory Performance Indicators for the fourth quarter of 2005/2006 and unaudited year end performance figures where available (Appendix 1).
 - ii. The Department's programme of Best Value Reviews for the housing service (Appendix 2).

2. Background

- 2.1** Departmental Performance Review meetings take place quarterly, with the next one taking place on 25 August 2006. Performance of statutory, local and key performance indicators are reported along with the Service Plan and actions to meet the Corporate Plan.

3. Statutory Performance Indicators

3.1 Benefits

3.1.1 Benefits Administration (BA1)

This performance indicator is reported quarterly. The fourth quarter indicator for 2005/2006 is not yet available. This will be provided once the accounts have been finalised.

3.1.2 Processing Time for New Claims (BA2a)

The performance indicator for the fourth quarter of 2005/2006 is 35.41 days and the unaudited year end figure is 34.48 days. This indicator has continued to show a positive improvement and the implementation of the Document Image and Workflow System has had a positive effect on this performance indicator. The indicator is favourable against the 2005/2006 target of 36 days by 1.52 days.

3.1.3 Processing Time for Change of Circumstances (BA2b)

The performance indicator for the fourth quarter of 2005/2006 is 33.3 days and the unaudited year end figure is 25.54 days. The adverse position of this indicator is due to a change in legislation. Previously the processing time was measured from the date of receipt of all information, but it is now measured from the date of notification of change. The Department of Work and Pensions (DWP) is monitoring the effect of the legislation change and it is likely that the DWP target will be revised. The Department's targets for 2006/2007 and 2007/2008 have been revised to take account of the legislative changes. This performance indicator continues to be closely monitored.

3.1.4 Percentage of Correct Calculations (BA3a)

The performance indicator for the fourth quarter of 2005/2006 is 99.0% and the unaudited year end figure is 98.6%. The indicator is less favourable against the 2005/2006 target of 99% by 0.4%, although above the national and Scottish average in quarters two and three.

3.1.5 Percentage of Overpayments Recovered in the Year (BA3b (i))

This is a new indicator. There are no comparisons with previous years or other local authorities at present. The performance indicator for the fourth quarter of 2005/2006 is 34.31% and the unaudited year end figure is 39.41%. The indicator is favourable against the 2005/2006 target of 32.0% by 7.41%.

3.1.6 Percentage of Overpayments Recovered, at Start of Year Plus in Year (BA3b (ii))

This is a new indicator. There are no comparisons with previous years or other local authorities at present. The performance indicator for the fourth quarter for 2005/2006 is 2.71% and the unaudited year end figure is 11.06%. No targets have been set as the software requires to be upgraded for monitoring, and until this is resolved, targets cannot be set.

3.1.7 Overpayments written off as a percentage of total overpayment debt (BA3c)

This is a new indicator. There are no comparisons with previous years or other local authorities at present. The performance indicator is reported annually. The unaudited year end figure is 6.56%. There are no targets set since write-offs are only considered where there are no means of recovery.

3.2 Repairs

3.2.1 Response Times - 24 hours (HS1a)

The performance indicator for the fourth quarter of 2005/2006 is 100% and the unaudited year end figure is 100%. The indicator is favourable against the 2005/2006 target of 96.5% by 3.5%.

3.2.2 Response Times – 10 Days (HS1b)

The performance indicator for the fourth quarter of 2005/2006 is 75.9% and the unaudited year end figure is 83.1%. The indicator did not meet the 2005/2006 target of 87% by 3.9% due to resource difficulties, and priority is being given to improving performance of this statutory performance indicator.

3.2.3 Response Times – 15 Days (HS1c)

The performance indicator for the fourth quarter of 2005/2006 is 51% and the unaudited year end figure is 69.7%. The indicator did not meet the 2005/2006 target of 86% by 16.3% due to resource difficulties, and priority is being given to improving performance of this statutory performance indicator.

3.2.4 Response Times – 130 Days (HS1d)

The performance indicator for the fourth quarter of 2005/2006 is 91.6% and the unaudited year end figure is 92.9%. The indicator is favourable against the 2005/2006 target of 82% by 10.9%.

3.3 Managing Tenancy Changes

3.3.1 Annual Rent Loss (HS2)

The performance indicator for the fourth quarter of 2005/2006 is 6.31% and the unaudited year end figure is 6.38%. The indicator did not meet the 2005/2006 target of 5% by 1.38%. The action plan is progressing and it is anticipated that this indicator will continue to improve.

3.3.2 Re-Let Times of Stock which is not Low Demand (HS3a 1-6)

This is a changed indicator for 2005/2006. There are no comparisons with previous years or other local authorities at present. The performance indicator for the third quarter of 2005/2006 is:-

Re- let times:	Quarter 4	Unaudited Year End Figure
In less than 2 weeks	1.1%	0.8%
In 2 – 4 weeks	1.1%	2.9%
In 5 – 8 weeks	10.8%	18%
In 9 – 16 weeks	45.4%	46.2%
In more than 16 weeks	41.6%	32%

Average re-let times for the fourth quarter of 2005/2006 is 114 days and the unaudited year end figure is 113 days. Targets are currently being reviewed and the action plan is being closely monitored.

3.3.3 Re-Let Times of Stock which is Low Demand (HS3b 1-8)

This is a changed indicator for 2005/2006. There are no comparisons with previous years or other local authorities at present. The performance indicator for the fourth quarter of 2005/2006 is:-

Re- let times:	Quarter 4	Unaudited Year End Figure
In less than 2 weeks	0%	1%
In 2 – 4 weeks	0.7%	1.3%
In 5 – 8 weeks	3.9%	6%
In 9 – 16 weeks	13.7%	18.9%
In 17 – 32 weeks	25.5%	28.6%
In 33 – 52 weeks	15%	12.6%
In more than 52 weeks	41.2%	31.5%

The average re-let time for the fourth quarter of 2005/2006 is 516 days and the unaudited year end figure is 427 days. Targets are currently being reviewed and the action plan is being closely monitored.

3.3.4 Number of Low Demand Un-Let at Year End (HS3c (1))

This performance indicator is reported annually and the unaudited year end figure is 510. No targets have been set as there are no comparisons due to this being a new indicator.

3.3.5 Average Un-Let Period at Year End for Low Demand Stock (HS3c (2))

This performance indicator is reported annually and the unaudited year end figure is 928. No targets have been set as there are no comparisons due to this being a new indicator.

3.3.6 Number of Houses Considered to be Low Demand at Year End (HS3d)

This performance indicator is reported annually and the unaudited year end figure is 3,279. The number of houses considered to be low demand has decreased by 70 since the start of the year. No targets have been set as there are no comparisons due to this being a new indicator.

3.3.7 Number of Houses from Indicator 3d Considered to be Low Demand at Start of Year (HS3e)

This performance indicator is reported annually and the unaudited year end figure is 3,349. Now that the year end figure of 3,279 is known this is the start figure for 2006/2007.

3.3.8 Number of Houses from Indicator 3d that were Not Actively Being Re-Let because they were Subject to Disposal Strategy (HS3f)

This performance indicator is reported annually and the unaudited year end figure is 53. No targets have been set as there are no comparisons due to this being a new indicator.

3.3.9 Rent Arrears – Percentage of Net Amount of Rent Due in the Year (HS4a)

This performance indicator for the fourth quarter is 14.5% and the unaudited year end figure is 14.5% and is a reduction of 1.3% on the previous year. The indicator did not meet the 2005/2006 target of 13.8% by 0.7%. Targets have been set at area office level. Work is ongoing to allow payments by direct debit.

3.3.10 Rent Arrears – Percentage Owing more than 13 Weeks (HS4b)

This performance indicator for the fourth quarter is 6.28% and the unaudited year end figure is 6.28%. The indicator is favourable against the 2005/2006 target of 6.3% by 0.02%. Targets have been set at area office level. Work is ongoing to allow payments by direct debit.

3.3.11 Council House Sales (HS5)

The performance indicator for the fourth quarter for 2005/2006 is 23.1 weeks and the unaudited year end figure is 24.3 weeks. The indicator is favourable against the 2005/2006 target of 28 weeks by 3.7 weeks.

3.4 Homelessness

3.4.1 Number of Households Assessed as Homeless or Potentially Homeless during the Year (HS6a)

The performance indicator for the fourth quarter of 2005/2006 is 301 and the unaudited year end figure is 1,223. There were no targets set for this indicator as it is factual information and setting a target would be meaningless.

3.4.2 Time between Presentation and Completion of Case (HS6b)

The performance indicator for the fourth quarter of 2005/2006 is 20.25 weeks and the unaudited year end figure is 14.4 weeks however, this is below the Scottish average for 2004/2005. The indicator did not meet the 2005/2006 target of 10 weeks by 4.4 weeks. A new electronic monitoring system has been introduced for 2006/2007.

3.4.3 Repeat Homelessness (HS6c)

The performance indicator for the fourth quarter of 2005/2006 is 2.6% and the unaudited year end figure is 4.1%. This exceeds the target of 5% by 0.9%.

4. Summary

- 4.1 Each table in appendix 1 has an action plan, where appropriate, to address specific issues identified for improvement.

5. Best Value Reviews

- 5.1 Appendix 2 shows the stage of the Best Value Reviews within the housing section of the department.

6. Personnel Issues

- 6.1 There are no personnel issues.

7 Financial Implications

- 7.1 There are no financial implications.

8. Recommendation

- 8.1 The Committee is invited to note the contents of this report.



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Date: 2 June 2006

Wards Affected:	All
Appendix 1:	Statutory Performance Indicators
Appendix 2:	Best Value Review - Update
Background Papers:	None
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