

WEST DUNBARTONSHIRE COUNCIL

Report by Acting Director of Housing Regeneration and Environmental Services (Housing and Regeneration Services)

Social Justice Committee: 14 March 2007

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. Key Performance Indicators (KPIs), Statutory Performance Indicators (SPIs) for the third quarter of 2006/07 and audited year-end performance figures (Appendix 1).
- ii. The Department's programme of Best Value Reviews and quality initiatives for the Housing Service (Appendix 2).
- iii. Progress in meeting Corporate and Service Plan actions.

2. Background

2.1 Departmental Performance Review meetings (QPRs) take place quarterly, with the most recent one taking place on 26 January 2007 and the next one due to take place on 26 April 2007. The performance of Statutory, Local and Key Performance Indicators are reported along with the Service Plan and actions to meet the Corporate Plan.

3. Key Performance Indicators

3.1 Benefits

3.1.1 KPI1 Processing Time for New Claims (BA2a)

The performance result for this indicator for the third quarter of 2006/07 is 23 days compared to the second quarter which was 31 days and is more favourable by 8 days. This indicator continues to be monitored on a weekly basis. Our year-to-date target for this indicator is 31 days at the end of quarter 3. The target for 2006/07 is 28 days. Despite these significant improvements, it is anticipated that we will not now meet this annual target due a dip in our performance in Quarter 1. This indicator is also one of our SPIs.

3.1.2 KPI9 Percentage Reduction in Fraud and Error

The goal of this key performance indicator is to reduce fraud and error within Benefits Section on an annual basis. It is monitored annually and the target for 2006/2007 is 3%.

3.1.3 KPI10 Percentage of Benefit Fraud Inspectorate Improvement Plan completed

The goal of this key performance indicator is to complete all actions and recommendations from the Benefit Fraud Inspectorate Improvement Plan by year-end. All actions and recommendations are now 90% complete. It is anticipated that 100% of actions will be completed by the year-end.

3.2 Managing Tenancy Changes

3.2.1 KPI2 Rent Arrears – Percentage of Net Amount of Rent Due in the Year (HS4a)

The performance result for this indicator for the third quarter of 2006/07 is 14.2% compared to the second quarter which was 14.5% and is slightly more favourable by 0.3%. Although our performance continues to improve on this KPI, we are unlikely to meet our annual target of 12% for 2006/07. This indicator is also one of our SPIs.

3.2.2 KPI5 Annual Rent Loss (HS2)

The performance result for this indicator for the third quarter of 2006/07 is 5.40% compared with the second quarter which was 5.65% and is more favourable by 0.25%. The target for 2006/07 is 4%. Although there is a continuing trend of improved performance on this indicator, the target is unlikely to be achieved. This indicator is also one of our SPIs,

3.2.3 KPI6 Re-Let Times of Stock which is not Low Demand (HS3a 1-6)

The performance results for this indicator for the second quarter of 2006/07 are detailed below:

Re- let times:	Quarter 2 2006/07	Quarter 3 2006/07	Comparison between Q2 and Q3
In less than 2 weeks	5.5%	9.5%	4.0%
In 2 – 4 weeks	10.6%	18.0%	7.4%
In 5 – 8 weeks	42.7%	42.0%	- 0.7%
In 9 – 16 weeks	32.5%	25.0%	- 7.5%
In more than 16 weeks	8.7%	5.5%	- 3.2%

The figures above show the comparison between the second quarter and third quarter of 2006/07. The average re-let time for the third quarter of 2006/07 was 47 days compared to the second quarter which was 60 days and is more favourable by 13 days. The actions which have been put in place have resulted in significant improvement but the target for 2006/07 of 50 days may not be achieved.

3.3 Homelessness

3.3.1 KPI3 Time between Presentation and Completion of Case (HS6b)

The performance result for this indicator for the third quarter of 2006/2007 is 16.4 weeks compared to the second quarter which was 20.3 weeks and is more favourable by 3.9 weeks. The target for 2006/07 for this indicator was set at 10 weeks. The performance is considerably above target due to the high number of cases with complex support needs. Hence, the 2006/2007 target will not be met and a revised target of 17 weeks was approved at the QPR meeting on 26 January 2007. This indicator is also one of our SPIs.

3.3.2 KPI4 Repeat Homelessness (HS6c)

The performance result for this indicator for the third quarter of 2006/2007 is 2.4% compared to the second quarter which was 1.6% and is less favourable by 0.8%. The target for 2006/07 for this indicator is 4%. Therefore, performance to date is still on track and it is anticipated that the 2006/2007 target will be met. This indicator is also one of our SPIs.

3.4 Repairs

3.4.1 KPI7 Percentage of Housing Repairs Completed on Time in All Categories (Summation of the four HS1a – HS1d SPIs)

The performance result for this indicator for the third quarter of 2006/07 is 97.3% compared to the second quarter which was 99.6% and is less favourable by 2.3%. The improvement plan involving reprioritisation of labour continues to maintain an improved performance on this composite indicator and the year-end target of 88% is on target to be achieved. These four individual indicators (HS1a – HS1d) are also SPIs.

3.4.2 KPI8 Number of Lost Days Due to Accidents at Work

The purpose of this key performance indicator is to reduce the number of working days lost by Repairs and Maintenance personnel due to accidents at work by 5%. It is monitored annually and the target for 2006/2007 is 107 days.

4. Statutory Performance Indicators

4.1 Benefits

4.1.1 Benefits Administration – Cost per Case (BA1)

The performance result for this indicator for the third quarter of 2006/07 is £45.39. Compared to the second quarter figure of £47.23 for 2006/2007, it is more favourable by £1.84. This indicator is influenced by the caseload, which increases as the year progresses and interventions are actioned. Therefore the administrative costs will always appear higher in the earlier quarters. The actual administrative costs cannot be accurately reported until the year-end. The Scottish average demonstrates an upward trend in Benefit Administration costs and for 2005/06 is £50.13. Figures from our benchmarking partners show that this upward trend is continuing, with a group average of £53. The increase in costs is mainly due to the ongoing Benefit Reform Agenda and our targets for future years require to be revised to reflect this and they will be reviewed when central recharges are known. Our Benefit Administration costs remain below the Scottish average. It is not anticipated that the annual target will be achieved but our year-end figure is likely to be significantly less than the Scottish average.

4.1.2 Processing Time for New Claims (BA2a)

See 3.1.1 above.

4.1.3 Processing Time for Change of Circumstances (BA2b)

The performance result for this indicator for the third quarter of 2006/07 is 12 days compared to the second quarter which was 21 days and is more favourable by 9 days. This continuous improvement and much improved performance is mainly due to the implementation of the action plan. This indicator continues to be monitored on a weekly basis. The target for 2006/07 is 18 days. It is anticipated that due to the actions in place, we will meet this target.

4.1.4 Percentage of Correct Calculations (BA3a)

The performance result for this indicator for the third quarter of 2006/07 is 97.0% compared to the second quarter which was 99.2% and is less favourable by 2.2%. The target for 2006/07 is 99%. Although performance at the end of both the first and second quarters was above target, performance has deteriorated slightly during this quarter. Our year-to-date performance for this indicator is 98.4%. If performance in the fourth quarter is above target, the year-end target of 99% will be achieved.

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

The performance result for this indicator for the third quarter of 2006/07 is 32.6% compared to the second quarter which was 45% and is less favourable by 12.4%. Our year-to-date performance in this indicator is 38.4%. The target for 2006/2007 is 45% and therefore performance is no longer on target for this to be achieved.

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

The performance result for this indicator for the year-to-date is 8.7%. The target for 2006/07 is 12% and it is anticipated that we will meet this target.

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

This performance indicator is monitored annually.

4.2 Repairs

4.2.1 Response Times – 10 Days (HS1c (i))

The performance result for this indicator for the third quarter of 2006/07 is 96.82% compared to the second quarter which was an optimum 100% and is less favourable by 3.18%. The improvement plan involving reprioritisation of labour continues to maintain an improved performance on this indicator and, despite this slight drop off in performance, the year-end target of 90% is still being exceeded.

4.2.2 Response Times – 15 Days (HS1c (ii))

The performance result for this indicator for the third quarter of 2006/07 is 93.74% compared to the second quarter which was 98.47% and is less favourable by 4.73%. The improvement plan involving reprioritisation of labour continues to maintain an improved performance on this indicator and, despite this slight drop off in performance, the year-end target of 89% is still being exceeded.

4.2.3 Response Times – 130 Days (HS1c (iii))

The performance result for this indicator for the third quarter of 2006/07 is 98.48% compared to the second quarter which was an optimum 100% and is slightly less favourable by 1.52%. Despite this drop-off in performance, the year-end target of 93.5% is still being exceeded.

4.2.4 Response Times - 24 hours (HS1d)

The performance result for this indicator for the third quarter of 2006/07 again remains at the 100% optimum figure as it was in the first two quarters. This is an exceptionally good result and the year-end target of 100% is on target to be achieved.

4.3 Managing Tenancy Changes

4.3.1 Annual Rent Loss (HS2)

See 3.2.2 above.

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

See 3.2.3 above.

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

The performance results for this indicator for the second quarter of 2006/2007 are:

Re- let times:	Quarter 2 2006/07	Quarter 3 2006/07	Comparison between Q2 and Q3
In less than 2 weeks	5.0%	5.0%	0%
In 2 – 4 weeks	4.0%	6.0%	2.0%
In 5 – 8 weeks	16.0%	22.0%	6.0%
In 9 – 16 weeks	24.0%	33.0%	9.0%
In 17 – 32 weeks	19.0%	17.0%	- 2.0%
In 33 – 52 weeks	7.0%	4.0%	- 3.0%
In more than 52 weeks	25.0%	13.0%	- 12.0%

The average re-let time for the third quarter of 2006/07 is 202 days compared to the second quarter of 2006/07 which was 365 days and is more favourable by 163 days. The action plan continues to be closely monitored and the figures show a marked improvement. The target for 2006/07 is 440 days. It is anticipated that, due to these actions put in place for improvement, the target will be achieved.

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

This performance indicator is reported annually.

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

This performance indicator is reported annually.

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

This performance indicator is reported annually.

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

This performance indicator is reported annually.

4.3.8 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.

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

See 3.2.1 above.

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

The performance result for this indicator for the third quarter of 2006/07 is 6.41% compared to the second quarter which is 8.65% and is more favourable by 2.24%. The target for 2006/07 is 6% and it is anticipated that this will be achieved.

4.3.11 Rent Arrears – The Proportion of those tenants giving up their tenancy during the year that were in rent arrears (HS4c)

The performance indicator figure for the third quarter is 51%. This is a new indicator and no targets have been set.

4.3.12 Rent Arrears – The average debt owed by tenants leaving in arrears, as a proportion of the average weekly rent (HS4d)

The performance indicator figure for the third quarter is not available. This is a new indicator and no targets have been set. Our computer system cannot provide reports on this at present. This problem has been reported to the software company and is now being addressed.

4.3.13 Rent Arrears – The percentage of arrears owed by former tenants that was either written off or collected during the year (HS4e)

This is a new performance indicator and the performance result for this indicator for the third quarter is 10.5%. The target has been reviewed and it was agreed at the 26 January 2007 QPR that it should now be set at 12% for 2006/2007.

4.3.14 Average Time for Council House Sales (HS5b)

The performance result for this indicator for the third quarter of 2006/2007 is 25.6 weeks compared to the second quarter which was 25.8 weeks and is very slightly more favourable by 0.2 weeks. The revised target of 25 weeks for

2006/2007 was set at the QPR meeting held on 20 October 2006 is still likely to be achieved.

4.4 Homelessness

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

The figures for this indicator for the third quarter of 2006/2007 is 297 compared to the second quarter which was 312 which is 15 fewer cases.

4.4.2 Time between Presentation and Completion of Case (HS6b)

See 3.3.1 above.

4.4.3 Repeat Homelessness (HS6c)

See 3.3.2 above.

5. Traffic Light Position

- 5.1** The traffic light “position”, shown on the various Statutory Performance Indicator figures in Appendix 1, refers to comparison of West Dunbartonshire Council SPIs with the audited Scotland-wide figures for 2005/06 which are now available.

6. Action Plan

- 6.1** Each table in Appendix 1 has an Improvement Action Plan that has been produced, where appropriate, to address specific issues identified. These will be used specifically to monitor all poorly performing SPIs in these performance reports to the Social Justice Committee.

7. Best Value Reviews

- 7.1** Appendix 2 shows the stage of the Best Value Reviews within Housing Services. The Tenancy Services BV review is now complete. The Homeless Services report is behind schedule, however, this is not likely to have an adverse effect on the final BV completion date of March 2007.

8. Corporate Actions Report

- 8.1** One of the six Housing actions associated with the Corporate Objectives in the Service Plan has now been ‘achieved’ and the remaining five are ‘on track’ for completion on or before 31 March 2007.

9. Service Plan Report

- 9.1** Appendix 3 shows the various Housing and Regeneration actions associated with the Departmental Service Plan and indicates that, out of a total of 87 Housing actions for 2006/2007, currently 16 have been 'achieved', four have been 'delayed' and eight have 'not been achieved' or 'may not be achieved'. The remainder are 'on track' for completion on or before 31 March 2007.

10. Quality Initiatives

- 10.1** Homeless Services achieved a Charter Mark Award in April 2006 and are working on their Improvement Action Plan. Tenancy Services are currently preparing themselves for submission for a Charter Mark Award in June 2007. Architectural Services, Revenue Services and the Anti-social Behaviour Task Force are scheduled for submission later in 2007/2008.

11. Financial Implications

- 11.1** There are no financial implications.

12. Personnel Issues

- 12.1** There are no personnel issues.

13. Risk Assessment

- 13.1** There are no risks associated with this report.

14. Conclusions

- 14.1** Performance Indicators and actions continue to be closely monitored and, where necessary, the appropriate corrective action is being taken.

15. Recommendation

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

Irving Hodgson
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(Housing and Regeneration Services)
Date: 15 February 2007

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Appendix 1: Statutory Performance Indicators
Appendix 2: Best Value Review - Update
Appendix 3: Service Plan Report




Background Papers: None

Wards Affected: All

Appendix 1

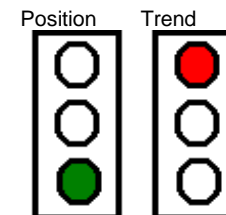
Statutory Performance Indicators

Traffic Light System

	The sheets show two 'Traffic Lights'. The first one, Position , provides a quick visual representation of our 'ranking' or position with respect to either comparator councils, where this information is available, or all Scottish councils.	The second traffic light, Trend , indicates whether the trend from one year to the next has worsened, stayed constant or improved.
	Position	Trend
	This represents our position as being in the bottom third within Scottish Councils which provided data	This indicates that our performance has worsened
	This represents our position as being in the middle third within Scottish Councils which provided data	This indicates that our performance has remained constant
	This represents our position as being in the top third within Scottish Councils which provided data	This indicates an improvement in our performance

Audit Scotland anticipates publishing reports on the statutory information in relation to 2005/2006 for all Scottish councils by January/February 2007.

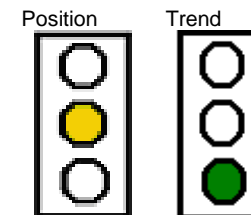
In view of the above, please note that the traffic light system for WDC's 'Position' relates to 04/05 data and the 'Trend' compares our performance in 05/06 with 04/05.



Indicator: BA1. Housing Benefit Administration – the gross administration cost per case

Department: Housing, Regeneration & Environmental Services
Date: Oct – Dec 2006
Section Head: Marion Smith

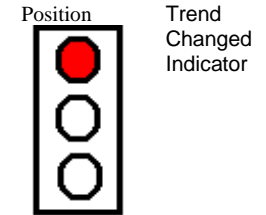
Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																									
<table border="1"> <caption>BA1 Benefit Cost per Case 2001-2009</caption> <thead> <tr> <th>Year</th> <th>WDC</th> <th>Scotland</th> </tr> </thead> <tbody> <tr> <td>01/02</td> <td>34.55</td> <td>42.27</td> </tr> <tr> <td>02/03</td> <td>35.20</td> <td>47.27</td> </tr> <tr> <td>03/04</td> <td>47.94</td> <td>47.96</td> </tr> <tr> <td>04/05</td> <td>42.48</td> <td>48.22</td> </tr> <tr> <td>05/06</td> <td>45.82</td> <td>50.13</td> </tr> <tr> <td>07/08</td> <td></td> <td></td> </tr> <tr> <td>08/09</td> <td></td> <td></td> </tr> </tbody> </table>	Year	WDC	Scotland	01/02	34.55	42.27	02/03	35.20	47.27	03/04	47.94	47.96	04/05	42.48	48.22	05/06	45.82	50.13	07/08			08/09			N/A	Continue to monitor Targets for future years will be reviewed when central recharges are known.	
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<p>BA1 Benefit Costs per case 05/06</p> <p>Scottish Average £50.13 WDC £45.82</p>	<p>Legend</p> <ul style="list-style-type: none"> Council % WDC Comparator Average 	<table> <tr> <td>05/06</td> <td>£42.48</td> </tr> <tr> <td>06/07</td> <td>£42.48</td> </tr> <tr> <td>07/08</td> <td>£42.48</td> </tr> <tr> <td>08/09</td> <td></td> </tr> </table>		05/06	£42.48	06/07	£42.48	07/08	£42.48	08/09																	
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Indicator: BA2a - Housing Benefit Administration processing application from the date of receipt of application

Department: Housing, Regeneration & Environmental Services
Date: Oct – Dec 2006
Section Head: Marion Smith

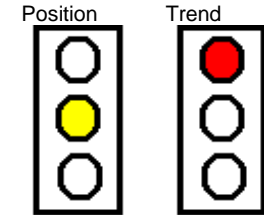
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<p>Comments</p> <p>Although we are slightly above the Scottish average, we achieved our target for 05/06 which shows continual improvement in our performance since 2001/02. The poor performance in Q1 was due to staff shortages & the appointment of inexperienced staff. An action plan was prepared & this resulted in improved performance Q2 & Q3, however, due to year end work & system downtime expected in Q4, it is unlikely that the excellent performance achieved in Q3 will be maintained in Q4</p>	<p>Comparator Group Information</p> <p>Department of Work and Pensions quarterly performance is published on DWP website</p>	<table border="1"> <thead> <tr> <th></th> <th>04/05</th> <th>05/06</th> <th>06/07</th> </tr> </thead> <tbody> <tr> <td>Days</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q1</td> <td>43.9</td> <td>38.16</td> <td>44</td> </tr> <tr> <td>Q2</td> <td>43.7</td> <td>32.04</td> <td>31</td> </tr> <tr> <td>Q3</td> <td>42.3</td> <td>30.95</td> <td>23</td> </tr> <tr> <td>Q4</td> <td>38.5</td> <td>35.41</td> <td></td> </tr> <tr> <td>Final Figure</td> <td></td> <td>34.22</td> <td>31 ytd</td> </tr> </tbody> </table>		04/05	05/06	06/07	Days				Q1	43.9	38.16	44	Q2	43.7	32.04	31	Q3	42.3	30.95	23	Q4	38.5	35.41		Final Figure		34.22	31 ytd
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Indicator: BA2b - Housing Benefit Processing Time for Change of Circumstances

Department: Housing, Regeneration & Environmental Services
Date: Oct – Dec 2006
Section Head: Marion Smith

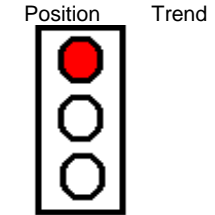
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01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09																			
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Scotland	15.6	14.8	12.3	10.7	14.5																					
<p>Comments</p> <p>The measure for this PI changed 05/06 therefore trend data will be compared after this point.</p>	<p>Comparator Group Information</p> <p>Department of Work and Pensions quarterly performance is published on DWP website</p>	<p>Progress: 05/06 06/07</p> <table border="1" data-bbox="1532 928 1818 1123"> <tr> <td></td> <td>Days</td> <td>Days</td> </tr> <tr> <td>Q1</td> <td>18.15</td> <td>36</td> </tr> <tr> <td>Q2</td> <td>25.76</td> <td>21</td> </tr> <tr> <td>Q3</td> <td>21.47</td> <td>12</td> </tr> <tr> <td>Q4</td> <td>33.3</td> <td></td> </tr> <tr> <td>Final Figure</td> <td>25.54</td> <td>18 ytd</td> </tr> </table>		Days	Days	Q1	18.15	36	Q2	25.76	21	Q3	21.47	12	Q4	33.3		Final Figure	25.54	18 ytd						
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Indicator: BA3a - Housing Benefit: Percentage of correct calculations

Department: Housing, Regeneration & Environmental Services
Date: Oct – Dec 2006
Section Head: Marion Smith

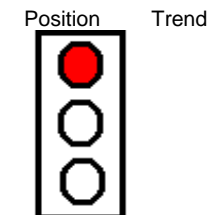
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Year	WDC	Scotland																																
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<p>Comparing the council's figure for 2005/06 against the Scottish average shows that the council continues to perform well in this area.</p>	<p>Department of Work and Pensions quarterly performance is published on DWP website</p>	<table border="1"> <thead> <tr> <th></th> <th>04/05</th> <th>05/06</th> <th>06/07</th> </tr> </thead> <tbody> <tr> <td></td> <td>%</td> <td>%</td> <td>%</td> </tr> <tr> <td>Q1</td> <td>96.8</td> <td>99.2</td> <td>99.2</td> </tr> <tr> <td>Q2</td> <td>98.4</td> <td>98.4</td> <td>99.2</td> </tr> <tr> <td>Q3</td> <td>100</td> <td>98.0</td> <td>97.0</td> </tr> <tr> <td>Q4</td> <td>100</td> <td>99.0</td> <td></td> </tr> <tr> <td>Final Figure</td> <td></td> <td>98.6</td> <td>98.4</td> </tr> <tr> <td></td> <td></td> <td>ytd</td> <td></td> </tr> </tbody> </table>		04/05	05/06	06/07		%	%	%	Q1	96.8	99.2	99.2	Q2	98.4	98.4	99.2	Q3	100	98.0	97.0	Q4	100	99.0		Final Figure		98.6	98.4			ytd	
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Indicator: BA3b (i) - Housing Benefit
Administration: Percentage of Overpayments recovered in the year.

Department: Housing, Regeneration & Environmental Services
Date: Oct – Dec 2006
Section Head: Marion Smith

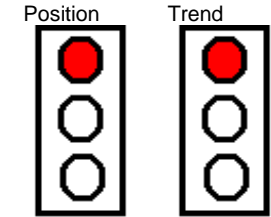
Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																												
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Indicator: BA3b(ii)- Housing Benefit Administration: Percentage of Overpayments recovered, start of year plus in year.

Department: Housing, Regeneration & Environmental Services
Date: Oct - Dec 2006
Section Head: Marion Smith

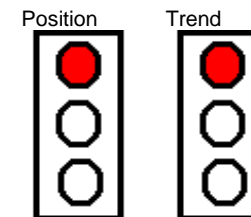
Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																									
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<p>This is a new indicator. There are no comparisons with previous years at present.</p>			<table border="1"> <thead> <tr> <th></th> <th>%</th> <th>%</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>2.94</td> <td>3.56</td> <td></td> </tr> <tr> <td>Q2</td> <td>2.96</td> <td>3.50</td> <td></td> </tr> <tr> <td>Q3</td> <td>2.76</td> <td>3.00</td> <td></td> </tr> <tr> <td>Q4</td> <td>2.71</td> <td></td> <td></td> </tr> <tr> <td>Final Figure</td> <td>11.06 Provisional</td> <td>8.7 ytd</td> <td></td> </tr> </tbody> </table>		%	%	%	Q1	2.94	3.56		Q2	2.96	3.50		Q3	2.76	3.00		Q4	2.71			Final Figure	11.06 Provisional	8.7 ytd	
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**Indicator: HS1c (i). Housing Repairs:
Percentage of 10 day Repairs on time**

Department: Housing, Regeneration & Environmental Services
Date: Oct - Dec 2006
Section Head: Martin Feeny

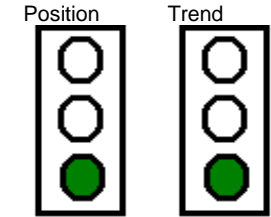
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Indicator: HS1c (ii). Housing Repairs: Percentage of 15 day Repairs on time

Department: Housing, Regeneration & Environmental Services
Date: Oct - Dec 2006
Section Head: Martin Feeny

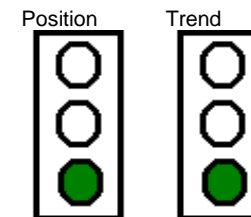
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Indicator: HS1c (iii). Housing Repairs
Percentage of 130 day Repairs on time

Department: Housing, Regeneration & Environmental Services
Date: Oct - Dec 2006
Section Head: Martin Feeney

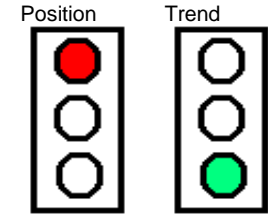
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	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09																					
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<p>Improved performance overall for F/Y 2005/2006 Reprioritisation of labour has provided improvements in performance in quarters 1 – 3 of 2006/07 and we expect to exceed target set for 2006/07.</p>		<table border="1"> <thead> <tr> <th></th> <th>%</th> <th>%</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td></td> <td>79.07</td> <td>99.80</td> </tr> <tr> <td>Q2</td> <td></td> <td>81.86</td> <td>100</td> </tr> <tr> <td>Q3</td> <td>71.3</td> <td>95.10</td> <td>98.48</td> </tr> <tr> <td>Q4</td> <td>82.0</td> <td>91.60</td> <td></td> </tr> <tr> <td>Final Figure</td> <td></td> <td>92.90</td> <td></td> </tr> </tbody> </table>		%	%	%	Q1		79.07	99.80	Q2		81.86	100	Q3	71.3	95.10	98.48	Q4	82.0	91.60		Final Figure		92.90				
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Indicator: HS1d. Housing Repairs: Percentage of Emergency (24 Hr) Repairs on Time

Department: Housing, Regeneration & Environmental Services
Date: Oct - Dec 2006
Section Head: Martin Feeny

Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																														
<table border="1"> <caption>HS1d 24hr Housing Repairs</caption> <thead> <tr> <th></th> <th>01/02</th> <th>02/03</th> <th>03/04</th> <th>04/05</th> <th>05/06</th> <th>06/07</th> <th>07/08</th> <th>08/09</th> </tr> </thead> <tbody> <tr> <td>WDC</td> <td>79.5%</td> <td>93.7%</td> <td>95.8%</td> <td>96.1%</td> <td>100%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Scotland</td> <td>89.4%</td> <td>91.6%</td> <td>96.1%</td> <td>93.6%</td> <td>93.8%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	WDC	79.5%	93.7%	95.8%	96.1%	100%				Scotland	89.4%	91.6%	96.1%	93.6%	93.8%								
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<p>Comments</p> <p>Excellent performance was achieved in 2005/06, this trend has continued for quarters 1 – 3 for 2006/07.</p>	<p>Comparator Group Information</p>	<p>Progress: 04/05 05/06 06/07</p> <table border="1"> <thead> <tr> <th></th> <th>%</th> <th>%</th> <th>%</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td></td> <td>100</td> <td>100</td> <td></td> </tr> <tr> <td>Q2</td> <td></td> <td>100</td> <td>100</td> <td></td> </tr> <tr> <td>Q3</td> <td>90.8</td> <td>100</td> <td>100</td> <td></td> </tr> <tr> <td>Q4</td> <td>97.0</td> <td>100</td> <td></td> <td></td> </tr> <tr> <td>Final Figure</td> <td></td> <td>100</td> <td></td> <td></td> </tr> </tbody> </table>		%	%	%	%	Q1		100	100		Q2		100	100		Q3	90.8	100	100		Q4	97.0	100			Final Figure		100		
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Indicator: HS2. Annual Rent Loss due to Voids

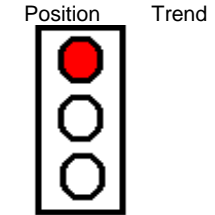
Department:

Date: Oct - Dec 2006

Housing, Regeneration & Environmental Services

Section Head: Linda Hall

Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																																																						
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	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09																																																
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Indicator: HS3a (6) Average re-let time for stock which is NOT Low Demand

Department: Housing, Regeneration & Environmental Services
Date: Oct - Dec 2006
Section Head: Linda Hall

Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																		
<p>HS3a Average re-let time for stock which is NOT low demand</p> <table border="1" data-bbox="159 703 786 799"> <tr> <td></td> <td>05/06</td> <td>06/07</td> <td>07/08</td> <td>08/09</td> </tr> <tr> <td>WDC</td> <td>110</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Scotland</td> <td>64</td> <td></td> <td></td> <td></td> </tr> </table>		05/06	06/07	07/08	08/09	WDC	110				Scotland	64								
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	Days	Days																		
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<p>HS3a Average re-let time for stock which is NOT low demand 05/06</p> <p>WDC 110 Days Scottish Average 64 Days</p> <p>Legend: Council % (Blue bar) WDC (Red bar) Comparator (Grey bar) Average (Black line)</p>		<p>05/06 95 Days 06/07 50 Days 07/08 08/09</p>																		

Summary: HS3a

Average re-let time for stock which is not low demand

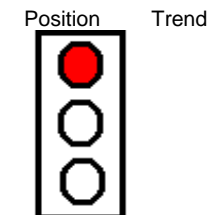
Department:

Housing, Regeneration & Environmental Services

Section Head: Linda Hall**Date:** Oct - Dec 2006**Quarterly Summary for Stock which is Not low demand**

		Q 1 - April-June				Q 2 - July-September				Q 3 - October-December				Q 4 - January-March				Final			
		05/06		06/07		05/06		06/07		05/06		06/07		05/06		06/07		05/06		06/07	
Ref.	Void Period	(1) No. of houses	As a % of total for (1)	(1) No. of houses	As a % of total for (1)	(1) No. of houses	As a % of total for (1)	(1) No. of houses	As a % of total for (1)	(1) No. of houses	As a % of total for (1)	(1) No. of houses	As a % of total for (1)	(1) No. of houses	As a % of total for (1)	(1) No. of houses	As a % of total for (1)	(1) No. of houses	As a % of total for (1)	(1) No. of houses	As a % of total for (1)
HS3a 1	< 2 weeks	1	0.7%	4	1.7%	2	1.3%	12	5.5%	0	0%	20	9.5%	2	1.1%			5	0.8%		
HS3a 2	2-4 Weeks	4	2.7%	39	16.4%	10	6.3%	23	10.6%	2	2%	38	18%	2	1.1%			18	2.9%		
HS3a 3	5-8 Weeks	37	25.3%	91	38.4%	40	25.0%	93	42.7%	14	11%	89	42%	20	10.8%			111	18%		
HS3a 4	9-16 Weeks	63	43.2%	64	27.0%	65	40.6%	71	32.5%	72	58%	52	25%	84	45.4%			284	46.2%		
HS3a 5	> 16 Weeks	41	28.1%	39	16.5%	43	26.8%	19	8.7%	36	29%	12	5.5%	77	41.6%			197	32%		
	Total	146	100%	237	100%	160	100%	218	100%	124	100%	211	100%	185	100%			615	100%		
HS3a 6	Average Time to Re-Let	110 Days		73 Days		105 Days		60 Days		106 Days		47Days		114 Days				113 Days (Audited figure 110 days)			

Comments	TARGETS
<p>This is a changed indicator for 2005/2006. This will be closely monitored throughout 2005/2006 to inform targets within the various time bands for future years.</p> <p>A report on void management was presented to the SJC on 12th October 2005. An action plan has been formulated with SMART targets for improvement. DIP and workflow will be implemented during 06/07 to improve the void process.</p>	<p>Average Time To Re-let</p> <p>See Target Summary Sheet</p>



Indicator: HS3b (8) Average re-let time for stock which is Low Demand

Department: Housing, Regeneration & Environmental Services
Date: Oct - Dec 2006
Section Head: Linda Hall

Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																		
<p>HS3b Average re-let time for stock which is Low Demand</p> <table border="1" style="margin-top: 10px;"> <tr> <td></td> <td>05/06</td> <td>06/07</td> <td>07/08</td> <td>08/09</td> </tr> <tr> <td>WDC</td> <td>425</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Scotland</td> <td>129</td> <td></td> <td></td> <td></td> </tr> </table>		05/06	06/07	07/08	08/09	WDC	425				Scotland	129								
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		<table border="1"> <tr> <td></td> <td>Days</td> <td>Days</td> </tr> <tr> <td>Q1</td> <td>385</td> <td>448</td> </tr> <tr> <td>Q2</td> <td>335</td> <td>365</td> </tr> <tr> <td>Q3</td> <td>382</td> <td>202</td> </tr> <tr> <td>Q4</td> <td>516</td> <td></td> </tr> <tr> <td>Final Figure</td> <td>427</td> <td></td> </tr> </table>		Days	Days	Q1	385	448	Q2	335	365	Q3	382	202	Q4	516		Final Figure	427	
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<p>HS3b Average re-let time for stock which is Low Demand 05/06</p>	<p>Legend</p> <ul style="list-style-type: none"> Council % WDC Comparator Average 	<p>05/06 370 Days 06/07 440 Days 07/08 392 Days 08/09 340 Days</p>																		

Summary: HS3b

Average re-let time for stock which is Low Demand

Department:Housing, Regeneration & Environmental Services
Section Head: Linda Hall**Date: Oct - Dec 2006****Quarterly Summary for Stock which is Low Demand**

		Q1 April-June				Q2 July-September				Q3 Oct-December				Q4 January-March				Final			
		05/06		06/07		05/06		06/07		05/06		06/07		05/06		06/07		05/06		06/07	
Ref	Void Period	(1) No. of houses	As a % of total for (1)	(1) No. of houses	As a % of total for (1)	(1) No. of houses	As a % of total for (1)	(1) No. of houses	As a % of total for (1)	(1) No. of houses	As a % of total for (1)	(1) No. of houses	As a % of total for (1)	(1) No. of houses	As a % of total for (1)	(1) No. of houses	As a % of total for (1)	(1) No. of houses	As a % of total for (1)	(1) No. of houses	As a % of total for (1)
HS 3b 1	< 2 weeks	1	1.4%	1	0.9%	0	0%	5	5%	3	3%	6	5%	0	0%			4	1%		
HS 3b 2	2-4 Weeks	2	2.8%	4	3.6%	2	3.8%	4	4%	0	0%	8	6%	1	0.7%			5	1.3%		
HS 3b 3	5-8 Weeks	8	11.3%	19	17.1%	4	7.5%	16	16%	3	3%	27	22%	8	3.9%			23	6%		
HS 3b 4	9-16 Weeks	17	23.9%	27	24.3%	17	32.1%	24	24%	18	17%	41	33%	20	13.7%			72	18.9%		
HS 3b 5	17-32 Weeks	21	29.6%	20	18.0%	12	22.6%	19	19%	36	35%	22	17%	40	25.5%			109	28.6%		
HS 3b 6	33-52 Weeks	4	5.6%	8	7.2%	3	5.7%	7	7%	19	18%	5	4%	22	15%			48	12.6%		
HS 3b 7	> 52 Weeks	18	25.4	32	28.8%	15	28.3%	25	25%	25	24%	16	13%	62	41.2%			120	31.5%		
	Total	71	100%	111	100%	53	100%	100	100%	104	100%	125	100%	153	100%			381	100%		
HS 3b 8	Average Time to Re-Let	385 Days		448 Days		335 Days		365 Days		382 Days		202 Days		516 Days				427 Days (Audited figure 425 days)			

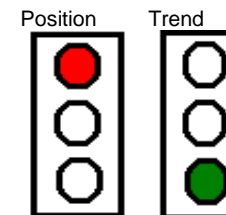
Comments

The void improvement plan is bringing long term voids into the letting stream. Whilst this improves the percentage of rent loss due to voids, it has an adverse effect on the re-let times. This will be closely monitored throughout 2005/2006 to inform targets within the various time bands for future years.

A report on void management was presented to the SJC on 12th October 2005. An action plan has been formulated with SMART targets for improvement. DIP and workflow will be implemented during 06/07 to improve the void process.

TARGETS

Average Time to Re-let
See Target Summary Sheet



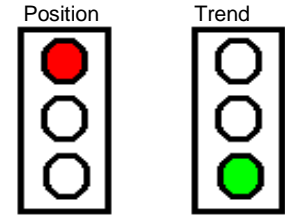
Indicator: HS4a. Rent Arrears- percentage of net debit

Department: Housing, Regeneration & Environmental Services
Date: Oct - Dec 2006
Section Head: Marion Smith

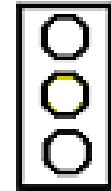
Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																																																						
<table border="1"> <tr> <td></td> <td>01/02</td> <td>02/03</td> <td>03/04</td> <td>04/05</td> <td>05/06</td> <td>06/07</td> <td>07/08</td> <td>08/09</td> </tr> <tr> <td>WDC</td> <td>19.2%</td> <td>18.2%</td> <td>16.7%</td> <td>15.8%</td> <td>14.5%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Scotland</td> <td>7.3%</td> <td>7.4%</td> <td>7.9%</td> <td>7.4%</td> <td>7.0%</td> <td></td> <td></td> <td></td> </tr> </table>		01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	WDC	19.2%	18.2%	16.7%	15.8%	14.5%				Scotland	7.3%	7.4%	7.9%	7.4%	7.0%				<table border="1"> <tr> <td></td> <td>01/02</td> <td>02/03</td> <td>03/04</td> <td>04/05</td> <td>05/06</td> <td>06/07</td> <td>07/08</td> <td>08/09</td> </tr> <tr> <td>WDC</td> <td>19.2%</td> <td>18.2%</td> <td>16.7%</td> <td>15.8%</td> <td>14.5%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Family C</td> <td>10.6%</td> <td>10.4%</td> <td>11.8%</td> <td>11.8%</td> <td>10.5%</td> <td></td> <td></td> <td></td> </tr> </table>		01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	WDC	19.2%	18.2%	16.7%	15.8%	14.5%				Family C	10.6%	10.4%	11.8%	11.8%	10.5%				<p>Targets have been set at service and area office & individual officer level. Procedure has been updated to ensure more flexible contact methods. Work is ongoing to allow for payments by direct debit. The Section will consider preventative measures to avoid new rent arrears cases coming onto the system.</p>
	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09																																																
WDC	19.2%	18.2%	16.7%	15.8%	14.5%																																																			
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<p>Comments</p> <p>Although target has not been achieved, the trend is showing continuous improvement.</p>	<p>Comparator Group Information</p> <p>Family C as defined by Audit Scotland for Council Tax collection</p>	<p>Progress: 05/06 06/07</p> <p>Q1 16.18% 14.6%</p> <p>Q2 15.29% 14.5%</p> <p>Q3 14.94% 14.2%</p> <p>Q4 14.5%</p> <p>Final Figure 14.5%</p>																																																						
<p>Audit Scotland SPI data for all Scottish Councils. (05/06)</p>		<p>TARGETS</p>																																																						
<p>Legend</p> <ul style="list-style-type: none"> Council % (Blue bar) WDC (Red bar) Comparator (Grey bar) Average (Black line) 		<p>05/06 13.8%</p> <p>06/07 12.0%</p> <p>07/08 10.4%</p> <p>08/09 8.8%</p>																																																						

Indicator: HS4b Rent Arrears- percentage owing more 13 weeks(excluding those owing less than £250)

Department: Housing, Regeneration & Environmental Services
Date: Oct - Dec 2006
Section Head: Marion Smith



Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																																																
<p>HS4 b % of Tenants Owing > 13 Weeks Rent</p> <table border="1"> <tr> <td></td> <td>02/03</td> <td>03/04</td> <td>04/05</td> <td>05/06</td> <td>06/07</td> <td>07/08</td> <td>08/09</td> </tr> <tr> <td>WDC</td> <td>6.8%</td> <td>6.5%</td> <td>6.6%</td> <td>6.3%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Scotland</td> <td>4.8%</td> <td>4.9%</td> <td>4.5%</td> <td>4.5%</td> <td></td> <td></td> <td></td> </tr> </table>		02/03	03/04	04/05	05/06	06/07	07/08	08/09	WDC	6.8%	6.5%	6.6%	6.3%				Scotland	4.8%	4.9%	4.5%	4.5%				<p>HS 4b % of Tenants Owing > 13 Week rent</p> <table border="1"> <tr> <td></td> <td>02/03</td> <td>03/04</td> <td>04/05</td> <td>05/06</td> <td>06/07</td> <td>07/08</td> <td>08/09</td> </tr> <tr> <td>WDC</td> <td>6.8%</td> <td>6.5%</td> <td>6.6%</td> <td>6.3%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Family C</td> <td>6.0%</td> <td>6.6%</td> <td>6.3%</td> <td>6.2%</td> <td></td> <td></td> <td></td> </tr> </table>		02/03	03/04	04/05	05/06	06/07	07/08	08/09	WDC	6.8%	6.5%	6.6%	6.3%				Family C	6.0%	6.6%	6.3%	6.2%				<p>Targets have been set at service, area office & individual officer level. Procedure has been updated to ensure more flexible contact methods. Work is ongoing to allow for payments by direct debit. The timing of Q2 PI, does not accurately reflect the true arrears position due to payments being delayed at holiday weekend</p>
	02/03	03/04	04/05	05/06	06/07	07/08	08/09																																											
WDC	6.8%	6.5%	6.6%	6.3%																																														
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<p>Comments</p>	<p>Comparator Group Information Aberdeen City, Dundee City, Edinburgh City, Falkirk, Glasgow, Inverclyde, North Lanarkshire, Renfrewshire, South Lanarkshire</p>	<p>Progress: 05/06 06/07</p> <table border="1"> <tr> <td>Q1</td> <td>6.70%</td> <td>6.56%</td> </tr> <tr> <td>Q2</td> <td>6.63%</td> <td>8.65%</td> </tr> <tr> <td>Q3</td> <td>6.97%</td> <td>6.41%</td> </tr> <tr> <td>Q4</td> <td>6.28%</td> <td></td> </tr> <tr> <td>Final Figure</td> <td>6.28%</td> <td></td> </tr> </table>	Q1	6.70%	6.56%	Q2	6.63%	8.65%	Q3	6.97%	6.41%	Q4	6.28%		Final Figure	6.28%																																		
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<p>HS4b. % of Current Tenants Owing > 13 weeks rent at end of Year 05/06</p> <p>Legend</p> <ul style="list-style-type: none"> Council % (Cyan bar) WDC (Red bar) Comparator (White bar) Average (Blue line) 		<table border="1"> <tr> <td>05/06</td> <td>6.3%</td> </tr> <tr> <td>06/07</td> <td>6.0%</td> </tr> <tr> <td>07/08</td> <td>5.5%</td> </tr> <tr> <td>08/09</td> <td>5.0%</td> </tr> </table>	05/06	6.3%	06/07	6.0%	07/08	5.5%	08/09	5.0%																																								
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08/09	5.0%																																																	



Indicator: HS4c

The proportion of those tenants giving up their tenancy during the year that were in rent arrears

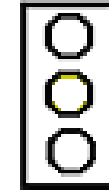
Department:

Housing, Regeneration & Environmental Services

Section Head: Marion Smith

Date: Oct - Dec 2006

Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan
		Our system cannot provide data at this time. Request for data to be made available has been submitted to our software company Dec 06 Data available
Comments	Comparator Group Information	Progress: 06/07
This is a new indicator for 2006/2007		Q1 Q2 Q3 51% Q4 Final Figure
Audit Scotland SPI data for all Scottish Councils.		TARGETS
		06/07 07/08 08/09



Indicator: HS4d

The average debt owed by tenants leaving in arrears, as a proportion of the average weekly rent

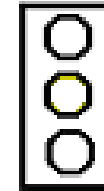
Department:

Housing, Regeneration & Environmental Services

Section Head: Marion Smith

Date: Oct - Dec 2006

Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan
		Our system cannot provide data at this time. Request for data to be made available has been submitted to our software company.
Comments	Comparator Group Information	Progress: 06/07
This is a new indicator for 2006/2007		% % % Q1 Q2 Q3 Q4 Final Figure
Audit Scotland SPI data for all Scottish Councils.		TARGETS
		06/07 07/08 08/09



Indicator: HS4e

The percentage of arrears owed by former tenants that was either written off or collected during the year

Department:

Housing, Regeneration & Environmental Services
Section Head: Marion Smith

Date: Oct - Dec 2006

Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																		
		Q1 data has been amended as incorrectly calculated was shown as 0.5%																		
Comments	Comparator Group Information	Progress: 06/07																		
This is a new indicator for 2006/2007	No comparisons available yet	<table border="0"> <tr> <td></td> <td style="text-align: center;">%</td> <td style="text-align: center;">%</td> </tr> <tr> <td>Q1</td> <td style="text-align: center;">6.6%</td> <td></td> </tr> <tr> <td>Q2</td> <td style="text-align: center;">10.2%</td> <td></td> </tr> <tr> <td>Q3</td> <td style="text-align: center;">10.5%</td> <td></td> </tr> <tr> <td>Q4</td> <td></td> <td></td> </tr> <tr> <td>Final Figure</td> <td></td> <td></td> </tr> </table>		%	%	Q1	6.6%		Q2	10.2%		Q3	10.5%		Q4			Final Figure		
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Q1	6.6%																			
Q2	10.2%																			
Q3	10.5%																			
Q4																				
Final Figure																				
Audit Scotland SPI data for all Scottish Councils.		TARGETS																		
		06/07 12%(proposed) 07/08 08/09 Target 06/07 amended Target for subsequent years will be set at year end																		



Indicator: HS5 b. Council House Sales – Processing Time

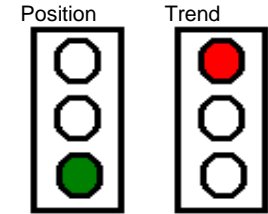
Department:
Date: Oct - Dec 2006
Housing, Regeneration & Environmental Services
Section Head: Martin Feeney

Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																								
<p>HS 5 Time to Complete Council House Sales</p> <table border="1"> <tr> <td>WDC</td> <td>23</td> <td>26</td> <td>29</td> <td>30</td> <td>24</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Scotland</td> <td>25</td> <td>25</td> <td>28</td> <td>25</td> <td>25</td> <td></td> <td></td> <td></td> </tr> </table>	WDC	23	26	29	30	24				Scotland	25	25	28	25	25				<p>N/A</p>	<ul style="list-style-type: none"> Meetings were held between legal and administrative and sold property teams to agree procedures and a corrective action plan to be implemented. There is regular consultation as necessary between sections where progress is discussed and any potential problems are highlighted. Regular resource “planner” within legal team has helped stat this year. 						
WDC	23	26	29	30	24																					
Scotland	25	25	28	25	25																					
Comments	Comparator Group Information	Progress: 04/05 05/06 06/07																								
<p>A good performance was achieved in 2005/06 with WDC below the Scottish average. WDC are on course to meet target set for 2006/07.</p>	<p>None</p>	<table border="1"> <thead> <tr> <th></th> <th>Wks</th> <th>Wks</th> <th>Wks</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>-</td> <td>27.50</td> <td>23.70</td> </tr> <tr> <td>Q2</td> <td>-</td> <td>25.10</td> <td>25.80</td> </tr> <tr> <td>Q3</td> <td>31.0</td> <td>24.80</td> <td>25.60</td> </tr> <tr> <td>Q4</td> <td>28.5</td> <td>23.10</td> <td></td> </tr> <tr> <td>Final Figure</td> <td></td> <td>24.30</td> <td></td> </tr> </tbody> </table>		Wks	Wks	Wks	Q1	-	27.50	23.70	Q2	-	25.10	25.80	Q3	31.0	24.80	25.60	Q4	28.5	23.10		Final Figure		24.30	
	Wks	Wks	Wks																							
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Audit Scotland SPI data for all Scottish Councils. (05/06)		TARGETS																								
<p>HS5 Average Time for Council House Sales: 05/06</p> <p>Legend</p> <ul style="list-style-type: none"> Council % WDC Comparator Average 		<table border="1"> <tbody> <tr> <td>05/06</td> <td>28 weeks</td> </tr> <tr> <td>06/07</td> <td>25 weeks</td> </tr> <tr> <td>07/08</td> <td>25 weeks</td> </tr> <tr> <td>08/09</td> <td></td> </tr> </tbody> </table>	05/06	28 weeks	06/07	25 weeks	07/08	25 weeks	08/09																	
05/06	28 weeks																									
06/07	25 weeks																									
07/08	25 weeks																									
08/09																										

Indicator: HS6a – Homelessness- Number of households assessed as homeless or potentially homeless during the quarter

Department: Housing, Regeneration & Environmental Services
Date: Oct - Dec 2006
Section Head: Janice Lockhart

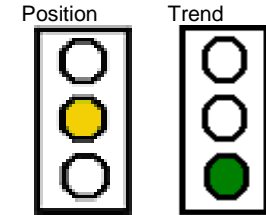
Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																				
<p style="text-align: center;">HS 6a Number of Households Assessed as Homeless or Potentially Homeless</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;"></td> <td style="width: 15%;">03/04</td> <td style="width: 15%;">04/05</td> <td style="width: 15%;">05/06</td> <td style="width: 15%;">06/07</td> <td style="width: 15%;">07/08</td> <td style="width: 15%;">08/09</td> </tr> <tr> <td style="text-align: left;">■ WDC</td> <td style="text-align: center;">599</td> <td style="text-align: center;">1036</td> <td style="text-align: center;">1229</td> <td></td> <td></td> <td></td> </tr> </table>		03/04	04/05	05/06	06/07	07/08	08/09	■ WDC	599	1036	1229					<p>This indicator is demand driven. There has been a slight decrease in the number of applications in this quarter.</p>						
	03/04	04/05	05/06	06/07	07/08	08/09																
■ WDC	599	1036	1229																			
Comments	Comparator Group Information	Progress: 04/05 05/06 06/07																				
<p>This is an SPI which is outwith our control. We have no control over who or how many present themselves as homeless.</p>		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Q1</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">282</td> <td style="width: 10%; text-align: right;">267</td> </tr> <tr> <td>Q2</td> <td></td> <td style="text-align: right;">313</td> <td style="text-align: right;">312</td> </tr> <tr> <td>Q3</td> <td style="text-align: right;">262</td> <td style="text-align: right;">327</td> <td style="text-align: right;">297</td> </tr> <tr> <td>Q4</td> <td style="text-align: right;">237</td> <td style="text-align: right;">301</td> <td></td> </tr> <tr> <td>Final Figure</td> <td></td> <td style="text-align: right;">1223</td> <td></td> </tr> </table>	Q1		282	267	Q2		313	312	Q3	262	327	297	Q4	237	301		Final Figure		1223	
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Q2		313	312																			
Q3	262	327	297																			
Q4	237	301																				
Final Figure		1223																				
Audit Scotland SPI data for all Scottish Councils.		TARGETS																				
<p>This is a reportable SPI but it does not actually measure performance with other councils.</p>																						



Indicator: HS6b. Homelessness- Time between presentation and completion of case

Department: Housing, Regeneration & Environmental Services
Date: Oct - Dec 2006
Section Head: Janice Lockhart

Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																								
<p>HS 6b Homeless: average time to process case</p> <table border="1" data-bbox="107 683 788 758"> <tr> <td></td> <td>03/04</td> <td>04/05</td> <td>05/06</td> <td>06/07</td> <td>07/08</td> <td>08/09</td> </tr> <tr> <td>WDC</td> <td>6</td> <td>13</td> <td>14</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Scotland</td> <td>10</td> <td>15</td> <td>17</td> <td></td> <td></td> <td></td> </tr> </table>		03/04	04/05	05/06	06/07	07/08	08/09	WDC	6	13	14				Scotland	10	15	17				<p>N/A</p>	<p>This indicator has shown a decrease in the last quarter. While we endeavour to process cases as quickly as possible, we do have to ensure that, before applicants are made permanent offers of housing, any support needs have been assessed and addressed. This is particularly relevant for the more chaotic client group. We will continue to monitor closely.</p>			
	03/04	04/05	05/06	06/07	07/08	08/09																				
WDC	6	13	14																							
Scotland	10	15	17																							
<p>Comments</p>	<p>Comparator Group Information</p> <p>None</p>	<p>Progress: 04/05 05/06 06/07</p> <table border="1" data-bbox="1534 821 1892 1029"> <thead> <tr> <th></th> <th>Wks</th> <th>Wks</th> <th>Wks</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td></td> <td>8.1</td> <td>19.6</td> </tr> <tr> <td>Q2</td> <td></td> <td>11.2</td> <td>20.3</td> </tr> <tr> <td>Q3</td> <td>14</td> <td>11.6</td> <td>16.4</td> </tr> <tr> <td>Q4</td> <td>14</td> <td>20.25</td> <td></td> </tr> <tr> <td>Final Figure</td> <td></td> <td>14.4</td> <td></td> </tr> </tbody> </table>		Wks	Wks	Wks	Q1		8.1	19.6	Q2		11.2	20.3	Q3	14	11.6	16.4	Q4	14	20.25		Final Figure		14.4	
	Wks	Wks	Wks																							
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<p>Legend</p> <ul style="list-style-type: none"> Council % (Cyan bar) WDC (Red bar) Comparator (Dotted bar) Average (Blue line) 		<table border="1" data-bbox="1523 1109 1747 1220"> <tr> <td>05/06</td> <td>10 weeks</td> </tr> <tr> <td>06/07</td> <td>10 weeks</td> </tr> <tr> <td>07/08</td> <td>9 weeks</td> </tr> <tr> <td>08/09</td> <td></td> </tr> </table>	05/06	10 weeks	06/07	10 weeks	07/08	9 weeks	08/09																	
05/06	10 weeks																									
06/07	10 weeks																									
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Indicator: HS6c Repeat Homelessness

Department: Housing, Regeneration & Environmental Services
Date: Oct - Dec 2006
Section Head: Janice Lockhart

Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																												
<table border="1"> <caption>HS 6c Repeat Homelessness</caption> <thead> <tr> <th></th> <th>03/04</th> <th>04/05</th> <th>05/06</th> <th>06/07</th> <th>07/08</th> <th>08/09</th> </tr> </thead> <tbody> <tr> <td>WDC</td> <td>14.4%</td> <td>7.4%</td> <td>4.9%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Scotland</td> <td>16.3%</td> <td>12.1%</td> <td>7.9%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		03/04	04/05	05/06	06/07	07/08	08/09	WDC	14.4%	7.4%	4.9%				Scotland	16.3%	12.1%	7.9%				N/A	In the last quarter, this indicator has shown a small increase We will continue to monitor closely							
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Appendix 2

Best Value Review – Update

Database of Best Value Reviews

	Start Date	BV1 Review Planning	BV2 Current Service	BV3 Consultation	BV4 Benchmarking	BV5 Option Appraisal	BV6 Final Report & Action Plan	Outcome
Tenancy Services	Jan-05	Feb-05	Completed	Completed	Completed	Completed	Draft completed	
Homelessness	Apr-06	Planned Date: July-06 Actual Date: July-06	Planned Date: Aug-06 Actual Date: Draft completed Oct-06	Planned Date: Oct-06 Actual Date: Draft is being progressed	Planned Date: Dec-06	Planned Date: Feb-07	Planned Date: Mar-07	
Revenue Services								To follow Homeless Services 2007/08

Legend

	Complete
	In Progress
	Planned

Appendix 3

Service Plan Report

Achieved

Corp Priority	Objectives	Action	First Name	Last Name	Start Date	Target Date	Actual Date	Status	Output	Date	Category	Comments
Regenerate and develop the local economy	Provide training opportunities for young people aged 16 to 24 years	HM2) Provide New Deal training places within Repairs and Maintenance Section on an annual basis	Martin	Feeney	01-Apr-06	31-Mar-08		Completed	New Deal training places available within Repairs and Maintenance Section	05-Jan-07	Achieved	December 2006 update - Programme on "Training for Construction" completed on 31/12/06. A briefing note to advise SMT of continuation of scheme into calendar year 2007 to be prepared.
Regenerate and develop the local economy	Contribute to area regeneration of West Dunbartonshire - Housing Repairs	HM4) Review Apprenticeship Scheme	Martin	Feeney	01-Apr-06	31-Mar-07		Completed	Apprenticeship programme revised	06-Oct-06	Achieved	September 2006 - 12 new apprentices commenced in August
Provide high quality, best value services	Procure goods and services within Repairs and Maintenance that achieve economic delivery.	HM13) Close Window Factory	Martin	Feeney	01-Apr-06	31-Mar-07		Completed	Improved economic delivery of Repairs and Maintenance Service	05-Jan-07	Achieved	December 2006 update - Window Factory ceased production on 30/11/06
Provide high quality, best value services	Continue a programme of Best Value-Tenancy Services	TE18) Carry out Best Value Service review of Tenancy Services	Linda	Hall	01-Apr-06	31-Mar-08		Completed	Tenancy Services review completed	10-Jan-07	Achieved	December 2006 -The BV Review Reports were all completed by the end of June 2006. If accepted we need to implement the Improvement Plan.
Provide high quality, best value services	Continue a programme of Best Value-Tenancy Services	TE20) Prepare and implement a consultation plan for Tenancy Services	Linda	Hall	01-Apr-06	31-Mar-08		Completed	An consultation with stakeholders	18-Sep-06	Achieved	September 2006 - This was carried out as part of the BV Review. Timetable for consultation exists and is being followed (subject to approval of implementation plan). This should show completed in status.
Create a better environment	Implement Homelessness Strategy	HS1) Ensure that partner organisations develop housing information and advice strategies to comply with 2001 Act requirements	Janice	Lockhart	01-Apr-05	31-Mar-07		Live	Deliver information and advice services to Homepoint standards	09-Jan-07	Achieved in part	December 2006 - Partner organisations in the Homeless Forum have agreed that, rather than develop separate information and advice strategies, we should progress the broader provision of information and advice to Homepoint standards across WDC.
Provide high quality, best value services	Improve Service Performance and Standards - Homeless Services	HS2) Implement Homelessness Strategy 2003 -2006 Action Plan	Janice	Lockhart	01-Apr-06	31-Mar-07		Completed	Homelessness Strategy Action Plan implemented	09-Jan-07	Achieved	December 2006 -The Action Plan was updated in December, 2006. With the exception of areas of work outwith the direct control of Homeless Services, all actions have been achieved.

Provide high quality, best value services	Improve Service Performance and Standards - Homeless Services	HS4 (SPI HS6a) Collect and monitor data for Statutory Performance Indicator HS6a -The number of households assessed as homeless or potentially homeless during the year	Janice	Lockhart	01-Apr-06	31-Mar-08		Completed	Data collected and reported to Audit Scotland for Statutory Performance Indicator HS6a -he number of households assessed as homeless or potentially homeless during the year	09-Jan-07	Achieved	December 2006 - In the third quarter, the number of applications showed a small decrease from the previous quarter. We are continuing to monitor the incidences of repeat homelessness and are working with partner agencies to ensure that appropriate support
Provide high quality, best value services	Improve Service Performance and Standards - Homeless Services	KPI3) (HS5) (SPI HS6b) Collect and monitor data for Statutory Performance Indicator HS 6b -The average time between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless	Janice	Lockhart	01-Apr-06	31-Mar-08		Completed	Data collected and reported to Audit Scotland for Statutory Performance Indicator HS6b -The average time between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless	09-Jan-07	Achieved	December 2006 -This indicator showed a decrease in the third quarter. While we endeavour to process cases as quickly as possible, we do have to ensure that, before applicants are made permanent offers of housing, any support needs have been assessed.
Provide high quality, best value services	Improve Service Performance and Standards - Homeless Services	KPI4) (HS6) (SPI HS6c) Collect and monitor data for Statutory Performance Indicator HS 6c -The number of cases reassessed as homeless or potentially homeless within 12 months of the previous case being completed, as a proportion of all cases assessed as ho	Janice	Lockhart	01-Apr-06	31-Mar-08		Completed	Data collected and report to Audit Scotland for Statutory Performance Indicator HS6c -The number of cases re-assessed as homeless or potentially homeless within 12 months of the previous case being completed, as a proportion of all cases assessed as homeless.	09-Jan-07	Achieved	December 2006 -There has been a slight increase in the third quarter. The situation will continue to be closely monitored. All information is returned on time.
Provide high quality, best value services	Improve Service Performance and Standards - Homeless Services	HS3) Continue to review policies and procedures in line with new legislation	Janice	Lockhart	01-Apr-06	31-Mar-08		Completed	Policies and procedures reviewed	06-Oct-06	Achieved	Sept 2006 - All policies and procedures are continuously reviewed in line with changes in legislation and good practice guidance.
Provide high quality, best value services	Contribute to the implementation of Communities Scotland Recommendations - Revenue Services	RS34) Implement improvement plan recommendations arising out of Communities Scotland Inspection Report	Marion	Smith	01-Apr-06	31-Mar-07		Completed	Complete actions within Communities Scotland report by 2007	30-Sep-06	Achieved	
Provide high quality, best value services	Carry out an annual self assessment against DWP Performance Standards	RS16) Report to DWP annually on performance standard enablers	Marion	Smith	01-Apr-06	31-Mar-08		Completed	Completed annual reports submitted to DWP	30-Sep-06	Achieved	Sep 2006 - Annual report submitted to DWP 31/07/2006

Provide high quality, best value services	Carry out an annual self assessment against DWP Performance Standards	RS17) Set targets for continuous improvements against HB/CTB performance standards	Marion	Smith	01-Apr-06	31-Mar-08		Completed	Improve score against standard by 10% each year	30-Sep-06	Achieved	Sep 2006 - Annual score 65.5% Targets have been revised for subsequent years
Provide high quality, best value services	To reduce fraud and error within Benefits on an annual basis	KPI9) (RS32) National Fraud Initiative	Marion	Smith	01-Apr-06	31-Mar-08		Live	80%of referrals to be resolved in first year, 100% of referrals resolved in second year.	30-Sep-06	Achieved in part	Sep 2006 - 95% referrals complete / closed
Provide high quality, best value services	To reduce fraud and error within Benefits on an annual basis	RS33) Implement visiting module of the Verification Framework	Marion	Smith	01-Apr-06	31-Mar-07		Completed	Bid to DWP for funding Implementation of module	31-Dec-06	Achieved	Dec 06 - Funding received & 2 visiting officers in post

Delayed

Corp Priority	Objectives	Action	First Name	Last Name	Start Date	Target Date	Actual Date	Status	Output	Date	Category	Comments
Provide high quality, best value services	Improve Service Performance and Standards - Revenue Services	RS14) Statutory Performance Indicator HS4d - The average debt owed by tenants leaving in arrears, as a proportion of the average weekly rent	Marion	Smith	01-Apr-06	31-Mar-08		Live	SPI HS4d - Data collected and reported	31-Dec-06	Delayed	Dec 2006 - System cannot provide data at this time. Request for data to be made available has been submitted to our software company.
Provide high quality, best value services	Improve Service Performance and Standards - Revenue Services	RS13) Statutory Performance Indicator HS4c - The proportion of those tenants giving up their tenancy during the year that were in rent arrears	Marion	Smith	01-Apr-06	31-Mar-08		Live	SP I HS4c-Data collected and reported	30-Sep-06	Delayed	Sep 2006 - System cannot provide data at this time. Request for data to be made available has been submitted to our software company.
Provide high quality, best value services	KPI 1/2) Improve Service Performance and Standards - Revenue Services	RS14) Statutory Performance Indicator HS4d - The average debt owed by tenants leaving in arrears, as a proportion of the average weekly rent	Marion	Smith	01-Apr-06	31-Mar-08		Live	SPI HS4d - Data collected and reported	30-Sep-06	Delayed	Sep 2006 -System cannot provide data at this time. Request for data to be made available has been submitted to our software company.
Provide high quality, best value services	Carry out a Best Value Review of Revenue Services	Implement V6 Saffron	Marion	Smith	01-Apr-06	30-Sep-07		Live	Successful implementation of software for Housing Services	30-Sep-06	Delayed	Project started Sep 2006. Anticipate year to complete project. Target date amended.

<u>'Not Achieved'</u>	<u>or</u>	<u>'May not be Achieved'</u>										
Provide high quality, best value services	Improve Service Performance and Standards - Revenue Services	KPI1) (BA2a) (RS5) - The time for processing applications New claims	Marion	Smith	01-Apr-06	31-Mar-08		Live	Data collected and reported to Audit Scotland for Statutory Indicator Number 2 - The time for processing new claims	30-Sep-06	May not be Achieved	Sep 2006 - Q2 31 days Performance improved from Q1 due to implementation of action plan.
Provide high quality, best value services	Improve Service Performance and Standards - Revenue Services	RS7) Collect and monitor data for Statutory Indicator BA2b - Processing Time for changes of circ applications	Marion	Smith	01-Apr-06	31-Mar-08		Live	Data collected and reported to Audit Scotland for Statutory Indicator -Processing time for changes of circumstances	30-Sep-06	May not be Achieved	Sep 2006 - Q2 21 days Performance improved due to action plan being implemented
Provide high quality, best value services	Improve Service Performance and Standards - Revenue Services	KPI1) (BA2a) (RS5) - The time for processing applications New claims	Marion	Smith	01-Apr-06	31-Mar-08		Live	Data collected and reported to Audit Scotland for Statutory Indicator Number 2 - The time for processing new claims	31-Dec-06	May not be Achieved	Dec 06 - Q1 44days Q2 31 days Q3 23 days YTD 31 days The poor performance in Q1 was due to a large number of vacancies & the appointment of inexperienced staff. An action plan was drawn up & this has resulted in significant improvement.
Provide high quality, best value services	Carry out an annual self assessment against DWP Performance Standards	RS18) Collect & monitor data for performance measure PM2 percentage of new claims outstanding over 50 days	Marion	Smith	01-Apr-06	31-Mar-08		Live	Reporting of Performance measure Achieve standard of 10%	31-Dec-06	May not be Achieved	Dec 06 - Q1 52% Q2 13% Q3 8% YTD 19%. The poor performance in Q1 was due to staff shortages & the appointment of untrained staff. It is unlikely that the improved performance shown in Q2 & Q3 even if continued in Q4 will mean that this target will be achieved.
Provide high quality, best value services	Carry out an annual self assessment against DWP Performance Standards	RS18) Collect & monitor data for performance measure PM2 percentage of new claims outstanding over 50 days	Marion	Smith	01-Apr-06	31-Mar-08		Live	Reporting of Performance measure Achieve standard of 10%	30-Sep-06	May not be Achieved	Sep 2006 - Q2 13%
Provide high quality, best value services	Carry out an annual self assessment against DWP Performance Standards	RS19) Collect and monitor data for performance measure PM3 Percentage of new claims decided within 14 days of receiving all information	Marion	Smith	01-Apr-06	31-Mar-08		Live	Reporting of Performance measure Achieve standard of 90%	30-Sep-06	May not be Achieved	Sep 2006 - Q2 95%
Provide high quality, best value services	To annually collect stakeholders views and opinions of the Revenue Service provided	Develop an annual consultation plan to collect the views of stakeholders	Marion	Smith	01-Apr-06	31-Mar-08		Live	Obtain views of stakeholders	30-Sep-06	May not be Achieved	RSL questionnaire at printing. Preparatory work for other questionnaires started