

WEST DUNBARTONSHIRE COUNCIL

Report by Director of Housing, Regeneration & Environmental Services

Social Justice Committee: 8 November 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 second quarter of 2006/07 and unaudited year end performance figures (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 most recent one taking place on 20 October 2006 and the next one due to take place on 26 January 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. Statutory Performance Indicators

3.1 Benefits

3.1.1 Benefits Administration (BA1)

The performance result for this indicator for the second quarter of 2006/07 is £47.23. Compared to the first quarter of 2006/2007, it is more favourable by £0.17. 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. The Scottish average for 2005/06 is not yet available, however, 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 require to be revised to reflect this. Our Benefit Administration costs remain below the Scottish

average. It is not anticipated that the annual target will be achieved, therefore a revised target will be reported to the next meeting of the Committee.

3.1.2 Processing Time for New Claims (BA2a)

The performance result for this indicator for the second quarter of 2006/07 is 31 days compared to the first quarter which was 44 days and is more favourable by 13 days. This return to our more usual standard of 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 28 days. It is anticipated that due to the actions in place, we will meet this target.

3.1.3 Processing Time for Change of Circumstances (BA2b)

The performance result for this indicator for the second quarter of 2006/07 is 21 days compared to the first quarter which was 36 days and is more favourable by 15 days. This return to our more usual standard of 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.

3.1.4 Percentage of Correct Calculations (BA3a)

The performance result for this indicator for the second quarter of 2006/07 remains at 99.2% as it was in the first quarter. The target for 2006/07 is 99%. Performance to date is above target and the year-end target of 99% is on target to be achieved.

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

The performance result for this indicator for the second quarter of 2006/07 is 45% compared to the first quarter which was 38.5% and is more favourable by 6.5%. The target for 2006/2007 is 45% and therefore performance is on target to be achieved.

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

The performance result for this indicator for the second quarter of 2006/07 is 3.50% compared to the first quarter which was 3.56% and is slightly less favourable by 0.06%. The target for 2006/07 is 12%, therefore performance is on target to be achieved.

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

This performance indicator is monitored annually.

3.2 Repairs

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

The performance result for this indicator for the second quarter of 2006/07 is an optimum 100% compared to the first quarter which was 94.64% and is more favourable by 5.36%. The improvement plan involving reprioritisation of labour continues to maintain an improved performance on this indicator and the year-end target of 87.5% is on target to be achieved.

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

The performance result for this indicator for the second quarter of 2006/07 is 98.47% compared to the first quarter which was 87% and is more favourable by 11.47%. The improvement plan involving reprioritisation of labour continues to maintain an improved performance on this indicator and the year-end target of 86.5% is on target to be achieved.

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

The performance result for this indicator for the second quarter of 2006/07 is an optimum 100% compared to the first quarter which was 99.80% and is more favourable by 0.2%. The year-end target of 82.5% again is on target to be achieved.

3.2.4 Response Times - 24 hours (HS1d)

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

3.3 Managing Tenancy Changes

3.3.1 Annual Rent Loss (HS2)

The performance result for this indicator for the second quarter of 2006/07 is 5.65% compared with the first quarter which was 5.77% and is more favourable by 0.12%. The target for 2006/07 is 4%. Although there is a continuing trend of improved performance, the target may not be achieved.

3.3.2 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 1 2006/07	Quarter 2 2006/07	Comparison between Q1 and Q2
In less than 2 weeks	1.7%	5.5%	3.8%
In 2 – 4 weeks	16.4%	10.6%	- 5.8%
In 5 – 8 weeks	38.4%	42.7%	4.3%
In 9 – 16 weeks	27.0%	32.5%	5.5%
In more than 16 weeks	16.5%	8.7%	- 7.8%

The figures above show the comparison between the first quarter and second quarter of 2006/07. The average re-let time for the second quarter of 2006/07 is 60 days compared to the first quarter which is 73 days and is favourable by 13 days. The action plan continues to be closely monitored and the figures show an improvement. The target for 2006/07 is 50 days. It is anticipated that, due to the actions put in place for improvement, the target will be achieved.

3.3.3 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 1 2006/07	Quarter 2 2006/07	Comparison between Q1 and Q2
In less than 2 weeks	0.9%	5.0%	4.1%
In 2 – 4 weeks	3.6%	4.0%	0.4%
In 5 – 8 weeks	17.1%	16.0%	- 1.1%
In 9 – 16 weeks	24.3%	24.0%	- 0.3%
In 17 – 32 weeks	18.0%	19.0%	1.0%
In 33 – 52 weeks	7.2%	7.0%	- 0.2%
In more than 52 weeks	28.8%	25.0%	- 3.8%

The average re-let time for the second quarter of 2006/07 is 365 days compared to the first quarter of 2006/07 which was 448 days and is favourable by 83 days. The action plan continues to be closely monitored and the figures show an improvement. The target for 2006/07 is 440 days. It is anticipated that, due to the actions put in place for improvement, the target will be achieved.

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

This performance indicator is reported annually.

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

This performance indicator is reported annually.

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

This performance indicator is reported annually.

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.

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.

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

The performance result for this indicator for the second quarter of 2006/07 is 14.5% compared to the first quarter which was 14.6% and is slightly more favourable by 0.1%. The second quarter is distorted by the delay in receiving payments due to the September week-end public holidays. The target for 2006/07 is 12% and it is anticipated that this will be achieved.

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

The performance result for this indicator for the second quarter of 2006/07 is 8.65% compared to the first quarter which is 6.56% and is less favourable by 2.09%. The second quarter is distorted by the delay in receiving payments due to the September week-end public holidays. The target for 2006/07 is 6% and it is anticipated that this will be achieved.

3.3.11 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 second quarter is not available. This is a new indicator and our computer system cannot provide reports on this at present. This problem has been reported to the software company and is now being addressed.

3.3.12 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 second quarter is not available. This is a new indicator and our computer system cannot provide reports on this at present. This problem has been reported to the software company and is now being addressed.

3.3.13 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 second quarter is 10.2%. The target is under review and will be reported to the next meeting.

3.3.14 Council House Sales (HS5)

The performance result for this indicator for the second quarter of 2006/2007 is 25.8 weeks compared to the first quarter which was 23.7 weeks and is less favourable by 2.1 weeks. A revised target of 25 weeks for 2006/2007 was set at the QPR meeting held on 20 October and is likely to be achieved.

3.4 Homelessness

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

The figures for this indicator for the second quarter of 2006/2007 is 312 compared to the first quarter which was 267 which is 45 more cases.

3.4.2 Time between Presentation and Completion of Case (HS6b)

The performance result for this indicator for the second quarter of 2006/2007 is 20.3 weeks compared to the first quarter which was 19.6 weeks and is less favourable by 0.7 weeks. The target for 2006/07 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 will be reported to the next meeting.

3.4.3 Repeat Homelessness (HS6c)

The performance result for this indicator for the second quarter of 2006/2007 is 1.6% compared to the first quarter which was 3.0% and is more favourable by 1.4%. The target for 2006/07 is 4%, therefore performance to date is significantly better than the target, and it is anticipated that the 2006/2007 target will be met.

3.4.4 Traffic Light Position

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 2004/05. The Scottish SPI figures for 2005/2006 will be available for the next report.

4. Action Plan

- 4.1 Each table in Appendix 1 has an Improvement Action Plan, where appropriate, to address specific issues identified.

5. Best Value Reviews

- 5.1.1 Appendix 2 shows the stage of the Best Value Reviews within the Housing Section of the Department. The Tenancy Services BV review is now complete and will be submitted to a future meeting of the Committee. 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.

6. Key Performance Indicators

- 6.1 The table in Appendix 3 indicates the specific targets and current status of the nine Housing Key Performance Indicators. Three of these KPIs are monitored annually and the remaining six, which are monitored quarterly are all on track.

7. Corporate Actions Report

- 7.1 All six Housing actions associated with the Corporate Objectives in the Service Plan are ‘on track’ for completion on or before 31 March 2007.

8. Service Plan Report

- 8.1 Appendix 4 shows the various Housing actions associated with the Departmental Service Plan and indicates that, out of a total of 87 Housing actions for 2006/2007, currently five have been completed and three have been delayed. The remainder are ‘on track’ for completion on or before 31 March 2007.

9. Quality Initiatives

- 9.1 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 the early part of 2007.

10. Financial Implications

10.1 There are no financial implications.

11. Personnel Issues

11.1 There are no personnel issues.

12. Conclusions

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

13. Recommendation

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

David McMillan

Director of Housing, Regeneration and Environmental Services

Date: 19 October 2006

Wards Affected: All

Appendix 1: Statutory Performance Indicators

Appendix 2: Best Value Review - Update

Appendix 3: Key Performance Indicators

Appendix 4: Service Plan Report

Background Papers: None

Persons to Contact: Jeff Stobo, Manager of Strategy
Council Offices, Garshake Road, Dumbarton
Tel. (01389) 737580




or,

Iain Thomson, Quality and Performance Officer
Council Offices, Garshake Road, Dumbarton
Tel. (01389) 737355

Appendix 1

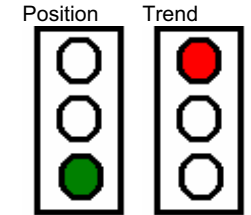
Statutory Performance Indicators

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

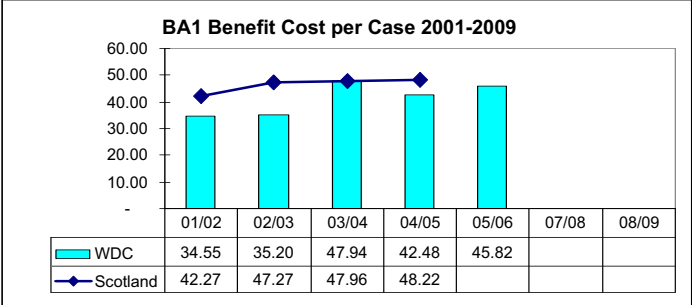
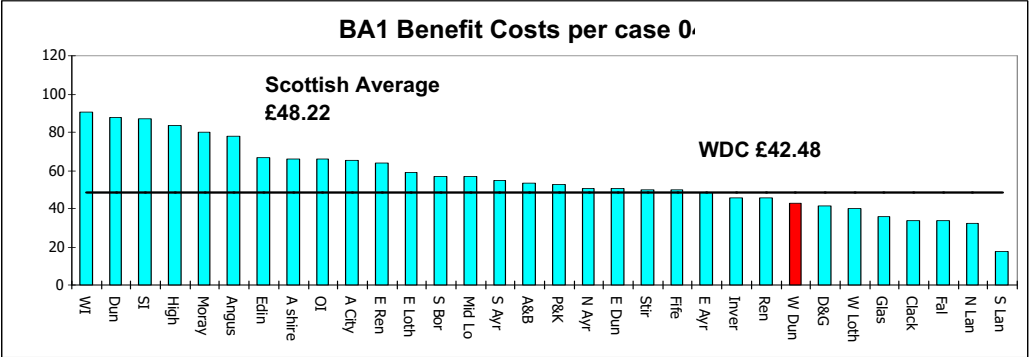
Audit Scotland anticipates publishing reports on the statutory information in relation to 2005/2006 for all Scottish councils by January/February 2007.

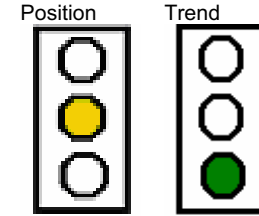
In view of the above, please note that the traffic light system for WDC's 'Position' relates to 04/05 data and the 'Trend' compares our performance in 05/06 with 04/05.



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

Department: Housing, Regeneration & Environmental Services
Date: July- Sept 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" data-bbox="141 687 768 775"> <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>07/08</th> <th>08/09</th> </tr> </thead> <tbody> <tr> <td>WDC</td> <td>34.55</td> <td>35.20</td> <td>47.94</td> <td>42.48</td> <td>45.82</td> <td></td> <td></td> </tr> <tr> <td>Scotland</td> <td>42.27</td> <td>47.27</td> <td>47.96</td> <td>48.22</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		01/02	02/03	03/04	04/05	05/06	07/08	08/09	WDC	34.55	35.20	47.94	42.48	45.82			Scotland	42.27	47.27	47.96	48.22				<p>N/A</p>	<p>Continue to monitor Targets for future years will be reviewed when central recharges are known.</p>	
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Comments	Comparator Group Information	Progress in: 05/06	06/07																								
<p>There are no comparable figures available for 05/06 for Scotland</p>	<p>None</p>	<p>Q1 - Q2 - Q3 £31.45 Q4 £45.82 Final Figure £45.82</p>	<p>£47.40 £47.23</p>																								
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 <p>BA1 Benefit Costs per case 0.</p> <p>Scottish Average £48.22</p> <p>WDC £42.48</p> <p>Legend: Council % (Cyan bar) WDC (Red bar) Comparator (Grey bar) Average (Black line)</p>		<p>05/06 £42.48 06/07 £42.48 07/08 £42.48 08/09</p>																									



Indicator: BA2a - Housing Benefit Administration processing application from the date of receipt of application

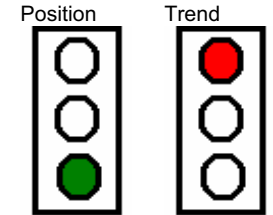
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<p>Comments</p> <p>Although we are slightly above the Scottish average, we achieved our target for 05/06 which shows continual improvement in our performance since 2001/02.</p>	<p>Comparator Group Information</p> <p>Department of Work and Pensions quarterly performance is published on DWP website</p>	<p>Progress: 04/05 05/06 06/07</p> <table border="1"> <thead> <tr> <th></th> <th>Days</th> <th>Days</th> <th>Days</th> </tr> </thead> <tbody> <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></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></td> </tr> </tbody> </table>		Days	Days	Days	Q1	43.9	38.16	44	Q2	43.7	32.04	31	Q3	42.3	30.95		Q4	38.5	35.41		Final Figure		34.22				
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Indicator: BA2b - Housing Benefit Processing Time for Change of Circumstances

Department: Housing, Regeneration & Environmental Services
Date: July-Sept 2006
Section Head: Marion Smith

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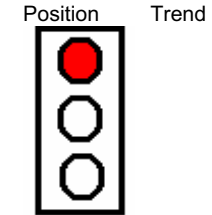


Indicator: BA3a - Housing Benefit: Percentage of correct calculations

Department: Housing, Regeneration & Environmental Services
Date: July-Sept 2006
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03/04	99.4	96.3																														
04/05	98.8	96.6																														
05/06	98.6																															
06/07																																
07/08																																
08/09																																
<p>Comments</p> <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>Comparator Group Information</p> <p>Department of Work and Pensions quarterly performance is published on DWP website</p>	<p>Progress: 04/05 05/06 06/07</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>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></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></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		Q4	100	99.0		Final Figure		98.6							
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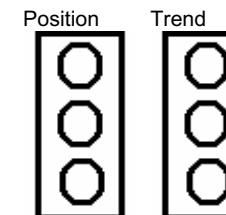
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Indicator: BA3b (i) - Housing Benefit
Administration: Percentage of Overpayments recovered in the year.

Department: Housing, Regeneration & Environmental Services
Date: July-Sept 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>BA3b (i) Housing Benefits Recoverable Overpayments</caption> <thead> <tr> <th>Year</th> <th>WDC</th> <th>Scotland</th> </tr> </thead> <tbody> <tr><td>00/01</td><td>38.6</td><td>50.3</td></tr> <tr><td>01/02</td><td>21</td><td>45.6</td></tr> <tr><td>02/03</td><td>20.1</td><td>46.5</td></tr> <tr><td>03/04</td><td>23.9</td><td>44.6</td></tr> <tr><td>04/05</td><td>25.8</td><td>39.2</td></tr> <tr><td>05/06</td><td>39.4</td><td></td></tr> <tr><td>06/07</td><td></td><td></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	00/01	38.6	50.3	01/02	21	45.6	02/03	20.1	46.5	03/04	23.9	44.6	04/05	25.8	39.2	05/06	39.4		06/07			07/08			08/09				<p>A work programme has been scheduled for the introduction of the First Debtors System in November 2006</p>
Year	WDC	Scotland																														
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<p>Comments</p>	<p>Comparator Group Information</p>	<p>Progress: 05/06 06/07</p>																														
<p>The measure for this PI has changed therefore there is no trend data and the position traffic light is based on the previous SPI</p>		<table border="1"> <thead> <tr> <th></th> <th>05/06</th> <th>06/07</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>25.58</td> <td>38.5</td> </tr> <tr> <td>Q2</td> <td>25.34</td> <td>45.0</td> </tr> <tr> <td>Q3</td> <td>33.65</td> <td></td> </tr> <tr> <td>Q4</td> <td>34.31</td> <td></td> </tr> <tr> <td>Final Figure:</td> <td>39.41</td> <td>provisional</td> </tr> </tbody> </table>		05/06	06/07	Q1	25.58	38.5	Q2	25.34	45.0	Q3	33.65		Q4	34.31		Final Figure:	39.41	provisional												
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<p>Audit Scotland SPI data for all Scottish Councils.</p>	<p>Legend</p> <ul style="list-style-type: none"> Council % (Cyan bar) WDC (Red bar) Comparator (Grey bar) Average (Blue line) 	<p>TARGETS</p> <p>05/06 32.0% 06/07 45.0% 07/08 54.0% 08/09 60.0%</p>																														

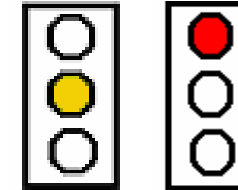


Indicator: BA3b(ii)- Housing Benefit
Administration: Percentage of Overpayments recovered, start of year plus in year.

Department: Housing, Regeneration & Environmental Services
Date: July-Sept 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		
		A work programme has been scheduled for the introduction of the First Debtors System in November 2006		
Comments	Comparator Group Information	Progress:05/06 06/07		
<p>This is a new indicator. There are no comparisons with previous years or other local authorities at present.</p> <p>The final audited figure for 05/06 was 11.4%</p>			<p>% % %</p> <p>Q1 2.94 3.56</p> <p>Q2 2.96 3.50</p> <p>Q3 2.76</p> <p>Q4 2.71</p> <p>Final Figure 11.06 Provisional</p>	
Audit Scotland SPI data for all Scottish Councils.		TARGETS		
<p style="text-align: center;">Page 17</p>		<p>05/06</p> <p>06/07 12%</p> <p>07/08 13%</p> <p>08/09 14%</p>		

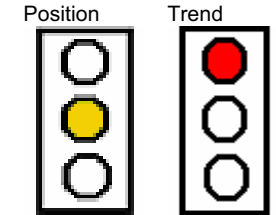
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Indicator: HS1c (i). Housing Repairs:
Percentage of 10 day Repairs on time

Department: Housing, Regeneration & Environmental Services
Date: July-Sept 2006
Section Head: Martin Feeney

Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																														
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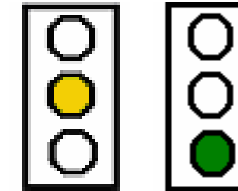


Indicator: HS1c (ii). Housing Repairs:
Percentage of 15 day Repairs on time

Department: Housing, Regeneration & Environmental Services
Date: July-Sept 2006
Section Head: Martin Feeney

Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																											
<table border="1"> <caption>HS1c(ii) 15 Day Repairs</caption> <thead> <tr> <th>Year</th> <th>WDC (%)</th> <th>Scotland (%)</th> </tr> </thead> <tbody> <tr><td>01/02</td><td>52.3%</td><td>85.8%</td></tr> <tr><td>02/03</td><td>64.4%</td><td>82.4%</td></tr> <tr><td>03/04</td><td>75.4%</td><td>81.2%</td></tr> <tr><td>04/05</td><td>81.2%</td><td>85.1%</td></tr> <tr><td>05/06</td><td>69.7%</td><td></td></tr> <tr><td>06/07</td><td></td><td></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	52.3%	85.8%	02/03	64.4%	82.4%	03/04	75.4%	81.2%	04/05	81.2%	85.1%	05/06	69.7%		06/07			07/08			08/09				<ul style="list-style-type: none"> Revise prioritisation of labour resource Deploy sufficient labour to meet and exceed target
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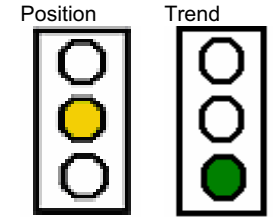
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Indicator: HS1c (iii). Housing Repairs
Percentage of 130 day Repairs on time

Department: Housing, Regeneration & Environmental Services
Date: July-Sept 2006
Section Head: Martin Feeney

Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																											
<table border="1"> <caption>HS1c(iii):130 Day Repairs</caption> <thead> <tr> <th>Year</th> <th>WDC (%)</th> <th>Scotland (%)</th> </tr> </thead> <tbody> <tr> <td>01/02</td> <td>47.6%</td> <td>75.7%</td> </tr> <tr> <td>02/03</td> <td>71.0%</td> <td>77.0%</td> </tr> <tr> <td>03/04</td> <td>74.6%</td> <td>79.4%</td> </tr> <tr> <td>04/05</td> <td>81.9%</td> <td>89.6%</td> </tr> <tr> <td>05/06</td> <td>92.9%</td> <td></td> </tr> <tr> <td>06/07</td> <td></td> <td></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	47.6%	75.7%	02/03	71.0%	77.0%	03/04	74.6%	79.4%	04/05	81.9%	89.6%	05/06	92.9%		06/07			07/08			08/09				<ul style="list-style-type: none"> Revise prioritisation of labour resource Deploy sufficient labour to meet and exceed target
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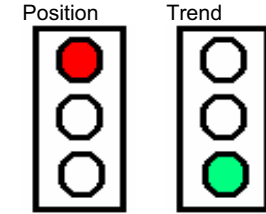
Indicator: HS1d. Housing Repairs: Percentage of Emergency (24 Hr) Repairs on Time

Department: Housing, Regeneration & Environmental Services
Date: July-Sept 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																														
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<p>Audit Scotland SPI data for all Scottish Councils. (04/05)</p>	<p>Legend</p> <ul style="list-style-type: none"> Council % WDC Comparator Average 	<p>TARGETS</p> <table border="1"> <tbody> <tr> <td>05/06</td> <td>96.5%</td> </tr> <tr> <td>06/07</td> <td>100.0%</td> </tr> <tr> <td>07/08</td> <td>100.0%</td> </tr> <tr> <td>08/09</td> <td></td> </tr> </tbody> </table>	05/06	96.5%	06/07	100.0%	07/08	100.0%	08/09																							
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Indicator: HS2. Annual Rent Loss due to Voids

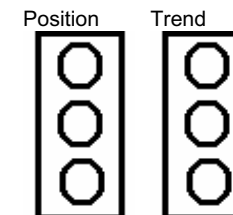
Department: Housing, Regeneration & Environmental Services
Date: July-Sept 2006
Section Head: Linda Hall



Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																																																						
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Indicator: HS3a (6) Average re-let time for stock which is NOT Low Demand

Department: Housing, Regeneration & Environmental Services
Date: July-Sept 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																		
Comments	Comparator Group Information	Progress: 05/06 06/07																		
<p>The audited figure for 05/06 is 110 days.</p>	<p>No comparisons available yet</p>	<table border="1"> <thead> <tr> <th></th> <th>Days</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>110</td> <td>73</td> </tr> <tr> <td>Q2</td> <td>105</td> <td>60</td> </tr> <tr> <td>Q3</td> <td>106</td> <td></td> </tr> <tr> <td>Q4</td> <td>114</td> <td></td> </tr> <tr> <td>Final Figure</td> <td>113</td> <td></td> </tr> </tbody> </table>		Days	Days	Q1	110	73	Q2	105	60	Q3	106		Q4	114		Final Figure	113	
	Days	Days																		
Q1	110	73																		
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Q4	114																			
Final Figure	113																			
Audit Scotland SPI data for all Scottish Councils.		TARGETS																		
		<p>05/06 95 Days 06/07 07/08 08/09</p> <p>Targets under review</p>																		

Summary: HS3a

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

Department:

Date: July-Sept 2006

Housing, Regeneration & Environmental Services

Section Head: Linda Hall

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%			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%			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%			20	10.8%			111	18%		
HS3a 4	9-16 Weeks	63	43.2%	64	27.0%	65	40.6%	71	32.5%	72	58%			84	45.4%			284	46.2%		
HS3a 5	> 16 Weeks	41	28.1%	39	16.5%	43	26.8%	19	8.7%	36	29%			77	41.6%			197	32%		
	Total	146	100%	237	100%	160	100%	218	100%	124	100%			185	100%			615	100%		
HS3a 6	Average Time to Re-Let	110 Days		73 Days		105 Days		60 Days		106 Days				114 Days				113 Days (Audited figure 110 days)			

Comments

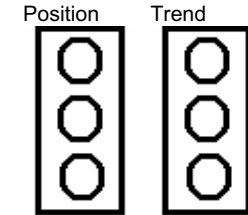
This is a changed indicator for 2005/2006. This will be closely monitored throughout 2005/2006 to inform targets within the various time bands for future years.

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

Department: Housing, Regeneration & Environmental Services
Date: July-Sept 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																		
Comments	Comparator Group Information	Progress: 05/06 06/07																		
<p>The audited figure for 05/06 is 425 days.</p>	<p>No comparisons available yet</p>	<table border="0"> <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></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		Q4	516		Final Figure	427	
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Audit Scotland SPI data for all Scottish Councils.		TARGETS																		
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Summary: HS3b

Average re-let time for stock which is Low Demand

Department:**Housing, Regeneration & Environmental Services****Section Head: Linda Hall****Date: July-Sept 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%			0	0%			4	1%		
HS 3b 2	2-4 Weeks	2	2.8%	4	3.6%	2	3.8%	4	4%	0	0%			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%			8	3.9%			23	6%		
HS 3b 4	9-16 Weeks	17	23.9%	27	24.3%	17	32.1%	24	24%	18	17%			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%			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%			22	15%			48	12.6%		
HS 3b 7	> 52 Weeks	18	25.4	32	28.8%	15	28.3%	25	25%	25	24%			62	41.2%			120	31.5%		
	Total	71	100%	111	100%	53	100%	100	100%	104	100%			153	100%			381	100%		
HS 3b 8	Average Time to Re-Let	385 Days		448 Days		335 Days		365 Days		382 Days				516 Days				427 Days (Audited figure 425 days)			

Comments

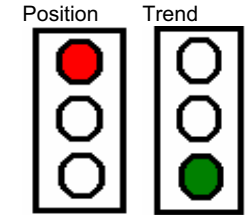
The void improvement plan is bringing long term voids into the letting stream. Whilst this improves the percentage of rent loss due to voids, it has an adverse effect on the re-let times. This will be closely monitored throughout 2005/2006 to inform targets within the various time bands for future years.

A report on void management was presented to the SJC on 12th October 2005. An ~~Page 20~~ 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

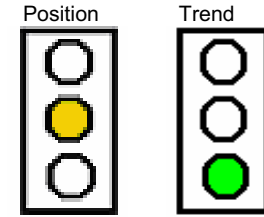


Indicator: HS4a. Rent Arrears- percentage of net debit

Department: Housing, Regeneration & Environmental Services
Date: July-Sept 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>HS 4a Rent Arrears</caption> <thead> <tr> <th>Year</th> <th>WDC</th> <th>Scotland</th> </tr> </thead> <tbody> <tr><td>01/02</td><td>19.2%</td><td>7.3%</td></tr> <tr><td>02/03</td><td>18.2%</td><td>7.4%</td></tr> <tr><td>03/04</td><td>16.7%</td><td>7.9%</td></tr> <tr><td>04/05</td><td>15.8%</td><td>7.4%</td></tr> <tr><td>05/06</td><td>14.5%</td><td></td></tr> <tr><td>06/07</td><td></td><td></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	19.2%	7.3%	02/03	18.2%	7.4%	03/04	16.7%	7.9%	04/05	15.8%	7.4%	05/06	14.5%		06/07			07/08			08/09			<table border="1"> <caption>HS 4a Rent Arrears</caption> <thead> <tr> <th>Year</th> <th>WDC</th> <th>Family C</th> </tr> </thead> <tbody> <tr><td>01/02</td><td>19.2%</td><td>10.6%</td></tr> <tr><td>02/03</td><td>18.2%</td><td>10.4%</td></tr> <tr><td>03/04</td><td>16.7%</td><td>11.8%</td></tr> <tr><td>04/05</td><td>15.8%</td><td>11.8%</td></tr> <tr><td>05/06</td><td>14.5%</td><td></td></tr> <tr><td>06/07</td><td></td><td></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	Family C	01/02	19.2%	10.6%	02/03	18.2%	10.4%	03/04	16.7%	11.8%	04/05	15.8%	11.8%	05/06	14.5%		06/07			07/08			08/09			<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>
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<p>There are no comparable figures available for 05/06 Although target has not been achieved, the trend is showing continuous improvement.</p>	<p>Family C as defined by Audit Scotland for Council Tax collection</p>	<table border="1"> <tbody> <tr><td>Q1</td><td>16.18%</td><td>14.6%</td></tr> <tr><td>Q2</td><td>15.29%</td><td>14.5%</td></tr> <tr><td>Q3</td><td>14.94%</td><td></td></tr> <tr><td>Q4</td><td>14.5%</td><td></td></tr> <tr><td>Final Figure</td><td>14.5%</td><td></td></tr> </tbody> </table>	Q1	16.18%	14.6%	Q2	15.29%	14.5%	Q3	14.94%		Q4	14.5%		Final Figure	14.5%																																								
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Indicator: HS4b Rent Arrears- percentage owing more 13 weeks(excluding those owing less than £250)

Department: Housing, Regeneration & Environmental Services
Date: July-Sept 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>HS4 b % of Tenants Owing > 13 Weeks Rent</caption> <thead> <tr> <th>Year</th> <th>WDC</th> <th>Scotland</th> </tr> </thead> <tbody> <tr> <td>02/03</td> <td>6.8%</td> <td>4.8%</td> </tr> <tr> <td>03/04</td> <td>6.5%</td> <td>4.9%</td> </tr> <tr> <td>04/05</td> <td>6.6%</td> <td>4.5%</td> </tr> <tr> <td>05/06</td> <td>6.3%</td> <td></td> </tr> <tr> <td>06/07</td> <td></td> <td></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	02/03	6.8%	4.8%	03/04	6.5%	4.9%	04/05	6.6%	4.5%	05/06	6.3%		06/07			07/08			08/09			<table border="1"> <caption>HS 4b % of Tenants Owing > 13 Week rent</caption> <thead> <tr> <th>Year</th> <th>WDC</th> <th>Family C</th> </tr> </thead> <tbody> <tr> <td>02/03</td> <td>6.8%</td> <td>6.0%</td> </tr> <tr> <td>03/04</td> <td>6.5%</td> <td>6.6%</td> </tr> <tr> <td>04/05</td> <td>6.6%</td> <td>6.3%</td> </tr> <tr> <td>05/06</td> <td>6.3%</td> <td></td> </tr> <tr> <td>06/07</td> <td></td> <td></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	Family C	02/03	6.8%	6.0%	03/04	6.5%	6.6%	04/05	6.6%	6.3%	05/06	6.3%		06/07			07/08			08/09			<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.</p> <p>The timing of Q2 PI, does not accurately reflect the true arrears position due to payments being delayed at holiday weekend</p>
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<p>There are no comparable figures available for 05/06</p>	<p>Aberdeen City, Dundee City, Edinburgh City, Falkirk, Glasgow, Inverclyde, North Lanarkshire, Renfrewshire, South Lanarkshire</p>	<table border="1"> <tbody> <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></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> </tbody> </table>	Q1	6.70%	6.56%	Q2	6.63%	8.65%	Q3	6.97%		Q4	6.28%		Final Figure	6.28%																																		
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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: July-Sept 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	No comparisons available yet	Q1 Q2 Q3 Q4 Final Figure
Audit Scotland SPI data for all Scottish Councils.		TARGETS
		06/07 07/08 08/09

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Indicator: HS4d

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

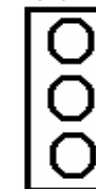
Department:

Housing, Regeneration & Environmental Services

Section Head: Marion Smith

Date: July-Sept 2006

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Comments	Comparator Group Information	Progress: 06/07
This is a new indicator for 2006/2007	No comparisons available yet	% % % 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

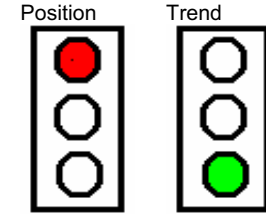
Section Head: Marion Smith

Date: July-Sept 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></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			Q4			Final Figure		
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Final Figure																				
Audit Scotland SPI data for all Scottish Councils.		TARGETS																		
		06/07 3% 07/08 08/09 Targets under review																		

Indicator: HS5 b. Council House Sales – Processing Time

Department: Housing, Regeneration & Environmental Services
Date: July-Sept 2006
Section Head: Martin Feeney



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 5 Time to Complete Council House Sales</caption> <thead> <tr> <th>Year</th> <th>WDC</th> <th>Scotland</th> </tr> </thead> <tbody> <tr><td>01/02</td><td>23</td><td>25</td></tr> <tr><td>02/03</td><td>26</td><td>25</td></tr> <tr><td>03/04</td><td>29</td><td>28</td></tr> <tr><td>04/05</td><td>30</td><td>25</td></tr> <tr><td>05/06</td><td>24</td><td></td></tr> <tr><td>06/07</td><td></td><td></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	23	25	02/03	26	25	03/04	29	28	04/05	30	25	05/06	24		06/07			07/08			08/09			<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.
Year	WDC	Scotland																											
01/02	23	25																											
02/03	26	25																											
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	Wks	Wks	Wks																										
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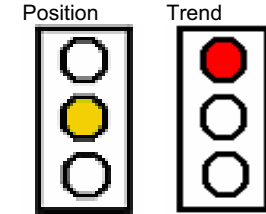
Indicator: HS6a – Homelessness- Number of households assessed as homeless or potentially homeless during the quarter

Department: Housing, Regeneration & Environmental Services
Date: July-Sept 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></td> <td style="text-align: center;">03/04</td> <td style="text-align: center;">04/05</td> <td style="text-align: center;">05/06</td> <td style="text-align: center;">06/07</td> <td style="text-align: center;">07/08</td> <td style="text-align: center;">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						
	03/04	04/05	05/06	06/07	07/08	08/09											
■ WDC	599	1036	1229														
<p>Comments</p> <p>This is an SPI which is outwith our control. We have no control over who or how many present themselves as homeless.</p>	<p>Comparator Group Information</p>	<p>Progress: 04/05 05/06 06/07</p> <table style="width: 100%;"> <tr> <td>Q1</td> <td style="text-align: right;">282</td> <td style="text-align: right;">267</td> </tr> <tr> <td>Q2</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> </tr> <tr> <td>Q4</td> <td style="text-align: right;">237</td> <td style="text-align: right;">301</td> </tr> <tr> <td>Final Figure</td> <td style="text-align: right;">1223</td> <td></td> </tr> </table>	Q1	282	267	Q2	313	312	Q3	262	327	Q4	237	301	Final Figure	1223	
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Indicator: HS6b. Homelessness- Time between presentation and completion of case

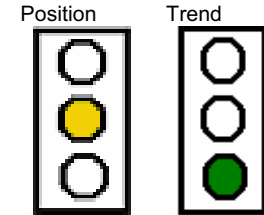
Department: Housing, Regeneration & Environmental Services
Date: July-Sept 2006
Section Head: Janice Lockhart



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"> <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></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					<p>N/A</p>	<p>This indicator is not always a true reflection of the Section's performance. Other factors outwith the direct control of the Homeless Service can have an impact on the timescales for the completion of duty by the Council. The change in our recording practice recommended by Communities Scotland and the management of the support needs of an increasingly chaotic client group continues to affect the timescales.</p>			
	03/04	04/05	05/06	06/07	07/08	08/09																				
WDC	6	13	14																							
Scotland	10	15																								
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Indicator: HS6c Repeat Homelessness

Department: Housing, Regeneration & Environmental Services
Date: July-Sept 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																								
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08/09																										

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	Actual Date July-06	Planned Date Aug-2006	Planned Date Oct-2006	Planned Date Dec-2006	Planned Date Feb-2007	Planned Date Mar-2007	
Revenue Services								To follow Homeless Services 2007/08

Legend

	Complete
	In Progress
	Planned

Appendix 3

Key Performance Indicators

HOUSING KEY PERFORMANCE INDICATORS

April – September 2006

Housing, Regeneration and Environmental Services

KPI	Description	Target	Comments
1	No. of lost days due to accidents at work	107 days	Annual monitoring
2	The total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year	4.0%	On track
3	Average Time to Re Let Voids-Stock which is NOT low demand	70 Days	On track
4	The time for processing housing benefit applications from the date of receipt to the day on which the claim is decided New Claims	28 Days	On track
5	Current tenant arrears as a percentage of the net amount of rent due in the year	12.0%	On track
6	% of Benefit Fraud Inspectorate Improvement Plan completed	100%	Annual monitoring
7	% reduction in fraud and error	3%	Annual monitoring
8	The average time between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless	10 Weeks	On track
9	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 homeless or potentially homeless during the year (SPI HS6c)	4%	On track

Appendix 4

Service Plan Report

Achieved

Corp Priority	Objectives	Action	Start Date	Target Date	Output	Date	Category	Comments
Provide high quality, best value services	Continue a programme of Best Value-Tenancy Services	TE20) Prepare and implement a consultation plan for Tenancy Services	01-Apr-06	31-Mar-07	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.
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	01-Apr-06	31-Mar-07	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	01-Apr-06	31-Mar-07	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	01-Apr-06	31-Mar-07	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	01-Apr-06	31-Mar-07	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

Delayed

Corp Priority	Objectives	Action	Start Date	Target Date	Output	Date	Category	Comments
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	01-Apr-06	31-Mar-07	SPI HS4c-Data collected and reported	N/A	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	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	01-Apr-06	31-Mar-07	SPI HS4d - Data collected and reported	N/A	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	01-Apr-06	30-Sep-07	Successful implementation of software for Housing Services	N/A	Delayed	Project started Sep 2006. Anticipate year to complete project. Target date amended.