

EAST AYRSHIRE COUNCIL

HOUSING COMMITTEE – 12 SEPTEMBER 2001

PERFORMANCE INDICATORS

Report by Director of Homes and Technical Services

1. PURPOSE OF THE REPORT

- 1.1 The purpose of the report is to inform members of the Department's performance in relation to Statutory Key Performance Indicators from 1st April 2000 to 31st March 2001.

2. INTRODUCTION

- 2.1 The report contains details of the Department's Statutory Key Performance Indicators for last year (1st April 2000 to 31st March 2001) and comments thereon. Performance for the financial years 1998/99 and 1999/2000 are also provided for comparison.
- 2.2 These indicators have been previously reported to Council on 28th June 2001 and have been forwarded for audit to the Council's External Auditor's in line with established practice.
- 2.3 Comparable information with other Scottish Authorities for 2000/2001 will not be available until January 2002. This information will be reflected in future reports.
- 2.4 Appendix 1 shows details of Local Indicators, for the period 1st April 2000 to 31st March 2001.

3. STATUTORY KEY PERFORMANCE INDICATORS

3.1 INDICATOR 1 – RESPONSE REPAIRS.

a) Target response time for each priority category set by the Council

b) Number of repairs carried out in each category

Category	Target	1998/99	1999/2000	2000/2001
A	2 hours	5052	FTR	9973
B	24 hours	38626	FTR	24254
C	5 days	24126	23621	22160
D	12 days	13147	19134	6973
E	25 days	20200	19695	14790

c) Percentage of Repairs completed within the target response time for each priority category

Category	Target	1998/99	1999/2000	2000/2001
A	2 hours	65.83%	FTR	61.8%
B	24 hours	61.52%	FTR	56.3%
C	5 days	41.92%	38.5%	59.0%
D	12 days	40.94%	39.3%	46.1%
E	25 days	40.79%	34.7%	55.3%

The reduction in the number of Category D & E jobs in comparison with previous years is due, in part, to the change in ordering methods and an increased emphasis on planned re-programmed works, identified as part of the Repairs Review.

Management information supplied by the Term Contractors during the early part of the current financial year suggests that they have already achieved some improvements and that these will continue to improve through the ongoing implementation of the repair service review and the assessment and monitoring of the processes.

d) Percentage of repairs completed within 24 hours

2000/01	57.9%
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This is a new indicator introduced by the Accounts Commission for 2000/2001 and no comparison with earlier years is possible.

3.2 INDICATOR 2 – VOID RENT LOSS

The total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year.

Period	1998/99	1999/2000	2000/2001
Rent Loss	3.27%	3.78%	4.57%

An upward trend was identified in this indicator during the year, with a peak of 5.02%. A number of actions to improve performance were approved by Committee, including selected demolitions of low demand housing, better marketing of vacancies, reviewing the roles of allocations staff and relaxing restrictions on access to the list. These actions have contributed towards improvement and a steady reversal in the trend of increasing rent loss during the latter part of last financial year. These trends have continued to be evident so far this year as operational teams maintain their efforts to let more houses more quickly than before.

3.3 INDICATOR 3 – RE-LET ANALYSIS

Time taken by the council to re-let houses analysed by time-bands.

Number of houses re-let

Time- bands	1999/2000	2000/2001
< 2weeks	44	60
2-4 weeks	394	376
> 4weeks	947	1202

Percentage of houses re-let

Time- bands	1999/2000	2000/2001
< 2weeks	3.2%	3.7%
2-4 weeks	28.4%	23.0%
> 4weeks	68.4%	73.4%

The Accounts Commission changed the time-bands for this indicator from < 2 weeks, 2-6 weeks and > 6 weeks to < 2 weeks, 2-4 weeks and > 4 weeks, from 1999/2000 therefore the figures for the current period to date can only be compared to that of 1999/200.

The increase in re-lets in the less than 2 weeks category is mainly attributable to the introduction of new procedures, which have accelerated selection times. We would anticipate further improvements in the coming year.

Due to the actions reported in 3.2, performance in the later part of the year was significantly improved and we therefore anticipate an overall improvement in performance in the coming year. It should also be noted that the overall number of allocations has increased significantly, partly as a result of targeting some longer term vacancies, although this has had a negative impact on the > 4 weeks category.

3.4 INDICATOR 4 – CURRENT ARREARS

a) Current tenant arrears as a percentage of the net amount of rent due in the year.

Period	1998/1999	1999/2000	2000/2001
Rent Arrears	10.6%	12.6%	14.1%

b) The percentage of current tenants owing more than 13 weeks rent, excluding those owing less than £250.

Period	1998/1999	1999/2000	2000/2001
Percentage of tenants owing >13 weeks rent, excluding those owing < £250	5.8%	7.6%	9.4%

There has been an upward trend nationally over the past 5 years. The reasons are many and complex and include significant increases in the level of personal debt and problems with Housing Benefit Administration. These findings have been confirmed at a local level in discussions with the Citizens Advice Bureau and we are working in partnership to develop joint initiatives to tackle these issues. The increase in current tenant arrears as a percentage of net rent due reflects an ongoing trend of significant numbers of RTB sales each year. As those tenants who enjoy a greater degree of financial stability move from paying rent to paying a mortgage, the remaining tenant base contains a higher percentage of low or insecure income households who may find most difficulty in managing their income and expenditure. However, there is evidence that the cash value of outstanding arrears is reducing through the concerted actions of the area teams.

During the year liaison with the Housing Benefits Section has improved and through the introduction of the Orchard Rents and Arrears Modules there is improved monitoring, accelerated processes and enhanced targeting of arrears cases.

3.5 INDICATOR 5 – HOUSE SALES

The percentage of house sales completed within the following timescales

% with in time bands	2000/2001
Up to 20 weeks	55.5%
21 to 26 weeks	36.9%
27 to 32 weeks	4.9%
33 weeks and more	2.6%

The Accounts Commission adjusted the indicator bands for 2000/01, but for information, the following table compares this year's performance with that of previous years.

% with in time bands	1999/2000	2000/2001
<26 weeks	91.3%	92.5%
>27weeks	8.7%	7.5%

3.6 INDICATOR 6 – HOMELESSNESS

a) The total number of homeless households in priority need per 10,000 households.

1999/2000	2000/2001
84.8	71.4

The Accounts Commission changed the definition from “the total number of homeless households in priority needs” to “the total number of homeless households in priority need, per 10,000 households” from 1999/2000.

The reduction in the number of households in priority need reflects the reduction in the total number of presentations during the year 2000/01.

b) The total number of households provided with temporary accommodation

Type of Accommodation	1998/1999	1999/2000	2000/2001
Hostels	295 (89.7%)	258 (93.1%)	247 (87.6%)
Council Furnished	32 (9.7%)	18 (6.5%)	33 (11.7%)
Bed & Breakfast	2 (0.6%)	1 (0.4%).	2 (0.7%)
Other	0	0	0

The increase in the number of households using furnished accommodation reflects the increase in the use of this tenure to ease the pressure of full capacity at the hostel.

c) The average length of stay, in days, in temporary accommodation

Type of Accommodation	1998/1999	1999/2000	2000/2001
Hostels	25	24	26
Council Furnished	72	57	62
Bed & Breakfast	6	14	1
Other	0	0	0

4 CONCLUSION

- 4.1 The results of the actions approved by members are becoming evident. These improvements, although modest so far, are being repeated month on month.

5 FINANCIAL AND LEGAL IMPLICATIONS

- 5.1 Nil.

6 RECOMMENDATIONS

- 6.1 It is recommended that the Committee
- (i) note the contents of this report; and
 - (ii) note that a further report will be submitted on the performance of the Department for the period 1st April 2001 – 30th September 2001

James Lavery,
Director of Homes and Technical Services
27 August 2001

LIST OF BACKGROUND PAPERS

NIL

For further information please contact Joseph Cassidy, Policy Manager on 01563 576617

**REPORT ON DEPARTMENTAL NON-STATUTORY PERFORMANCE
INDICATORS**

% Of Homeless in Temporary Accommodation who are made an offer within 3 months of determination

<u>Indicator Description</u>	Indicator Target	1999/2000	2000/2001
% of Homeless in Temporary Accommodation who are made an offer within 3 months of determination	95%	99%	97.5%

% Of customers satisfied with Garden Maintenance Scheme

<u>Indicator Description</u>	Indicator Target	1999/2000	2000/2001
% of customers satisfied with Garden Maintenance Scheme	95%	95.5%	92%

The % of houses let by application group

Group	Indicator Target	1999/2000	01/09/2000-31/03/2001
Homeless / Children's Act	12%	N/A	4.2%
Householder	30%	N/A	28.7%
Medical	15%	N/A	19.4%
Miscellaneous	3%	N/A	0.3%
Non Householder	40%	N/A	47.5%

AGENDA