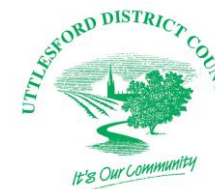


APPENDIX A
2014/15 Quarter 2
KPI's PI's and Local Indicators - Housing



Key Performance Indicators and Performance Indicators



















PI Code & Short Name		Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note
KPI 08 (GNPI 36) Average re-let time in days (General Needs only)	Value	9.21	14.3	13	18	16	Q2 2014/15 Numerator: 196 Denominator: 12. A combination of lower turnaround times and less voids has seen an improvement in this PI this quarter. A dedicated Voids workforce is to be introduced that should add further improvement of this PI in the coming months.
	Status						
	Target	21	21	21	18	18	
KPI 16 Rent collected as percentage of rent owed (including arrears b/f)	Value	94.63%	96.29%	97.52%	89.50%	93.36%	Q2 2014/15 Numerator: £3,972,365.83 Denominator: £4,574,392.78 (86.84%). Cumulative Numerator: £7,480,737.12 Denominator: £8,012,932.60 = 93.36%. Although slightly under target continued specific focus on rent collection activities within the Rents team should support the performance of this PI and enable it to reach target by Q4.
	Status						
	Target	93.55%	94.55%	96.30%	88.50%	93.55%	
PI 14a Homelessness: Number of people presenting as homeless (Min)	Value	24	30	14	30	30	Q2 2014/15 Presentations have remained static due to continuing difficult economic times and the lack of affordable housing, either social or private within the district. Advice and prevention are still the main focus.
	Status						
	Target	15	20	25	25	25	
PI 14b The number of cases where positive intervention by the Council has prevented homelessness	Value	23	26	18	14	9	Q2 2014/15 Total prevented and relieved =9 which is down on the last 2 quarters. Increasingly a lot of the homeless cases presenting have been complex and involved debt and mental health issues and were not preventable owing to their nature. It is still a very challenging time with an increasing lack of affordable privately rented accommodation. The start of an in house rent deposit scheme in April 2014 involving the empty homes officer is providing more positive opportunities to liaise and work with local landlords but it is still difficult to persuade landlords to take on tenants who are on benefits or have a poor credit history.
	Status						
	Target	35	35	35	35	35	











PI 15 % Residents satisfied with the most recent repair (Max)	Value	99.30%	98.50%	98.00%	99.28%	99.78%	Q2 2014/15 Numerator: 448 Denominator: 449 Performance above target.
	Status						
	Target	98.00%	98.00%	98.00%	98.50%	98.50%	
PI 16 Number of households living in temporary accommodation	Value	19	32	15	26	13	Q2 2014/15 Snapshot as at 30 September 2014. Council owned and shared accommodation = 12 cases. Emergency B&B placements = 1. The emergency placement was a 17 year old that we temporarily housed whilst working with social services to house him permanently. Excellent results for a snapshot with numbers have halved. Sound casework and good prevention work ensured that families were moved into permanent accommodation promptly.
	Status						
	Target	15	15	15	15	15	
PI 17 Number of service users who are supported to establish and maintain independent living	Value	1,241	1,244	1,213	1,205	1,211	Q2 2014/15 395 sheltered tenants. There are currently only 2 voids within the available sheltered stock of 397. The number of lifelines is 816 making a total of 1211 supported households. The main reason for the removal of lifelines is death; the number of new lifelines continues to match the removals so the overall number remains fairly constant. The work of promoting the service continues.
	Status						
	Target	1,300	1,300	1,300	1,300	1,300	




Local Performance Indicators

PI Code & Short Name		Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Latest Note
HSG 4 New tenants visits completed within 4 weeks	Value	98%	49%	57%	54.3%	64%	Q2 2014/15 Figures improving.
	Status						
	Target	100%	100%	100%	100%	100%	
HSG 5 % of rent lost through dwellings being vacant (GN & HfOP)	Value	1.48%	1.42%	1.75%	1.80%	1.85%	Q2 2014/15 Numerator: £75,553.66 Denominator: £4,092,915.01 (1.85%). Cumulative Numerator: £138,661.95 Denominator: £15,180,525.70 (0.91%). Void levels and turn around times remain fairly constant at present therefore impact on rental income remains constant. Revised void processes implemented as part of the Depot re-structure may reduce turn-around times in the coming months which will have a further positive impact on rental income.
	Status						
	Target	1.95%	1.95%	1.95%	1.90%	1.90%	

HSG 9 % of BME applicants on the housing register	Value	10%	10.4%	10.5%	10.2%	10.7%	Q2 2014/15 Total applicants = 1,492 of which % BME applicants = 10.7%. This figure is consistent with previous quarters. BME figures have increased slightly by 0.5%.
	Status						
	Target	7.4%	7.4%	7.4%	7.4%	7.4%	
HSG 10 Average time taken (days) to process homeless applications	Value	17	21.5	28.6	23.5	16.5	Q2 2014/15 24 Decisions made totalling 397/24 = 16.5 days on average. The average has gone down from last quarter and shows a consistent high performance.
	Status						
	Target	33	33	33	33	33	
HSG 20 (HMPI220) Current tenant rent arrears as a percentage of the annual rent debit (excluding HB adjustment)	Value	3.25%	3.30%	2.88%	3.18%	3.20%	Q2 2014/15 Numerator: £4,887.11 Denominator: £4,092,915.01 (0.12%). Cumulative Numerator: £486,364.88 Denominator: £15,180,525.70 = 3.20%. This PI is on target. Continued specific focus on rent collection activities within the Rents team has supported the performance of this PI.
	Status						
	Target	3.60%	3.60%	3.30%	3.29%	3.29%	
HSG 21 (SI 21b) Homelessness: Number of people accepted as homeless (Min)	Value	17	18	7	14	19	Q2 2014/15 19 homeless applicants accepted. Acceptances are up from last quarter but more cases were taken overall. Still lower than previous quarters. Finding private rentals as an alternative has been very challenging.
	Status						
	Target	6	6	15	15	15	
HSG 22 (SI 22a) Average length of stay in bed and breakfast accommodation for accepted priority needs families (weeks) (Min)	Value	4.5	5.7	1.71	0	0.9	Q2 2014/15 Total number accepted cases in nightly paid accommodation = 3 Total length of stay = 20 days; 20/3 = 6.7. 6.7/7 = 0.9 weeks. 3 families only in B&B and they were moved to more suitable UDC accommodation as soon as it was available.
	Status						
	Target	1	1	1	0	0	
HSG 23 (SI 22b) Average length of stay in bed and breakfast accommodation for accepted priority needs others (weeks) (Min)	Value	5.9	0	0	5.9	3.07	Q2 2014/15 Total number of other accepted cases in nightly paid accommodation = 2 Total length of stay = 43 days; 43/2 = 21.5. 21.5/7 = 3.07 weeks. 2 single men only in B&B and they were moved to more suitable UDC accommodation as soon as it was available.
	Status						
	Target	4	4	4	4	4	
HSG 24 (SI 22c) Average length of stay in bed and breakfast accommodation for rejected (all groups) (weeks) (Min)	Value	0	1	0.2	0.1	1.8	Q2 2014/15 Total number cases in nightly paid accommodation = 1 Total length of stay = 13 nights. 13/7 = 1.8 weeks. This was a 17 year old who was temporarily housed by house whilst social services found him more permanent and appropriate accommodation.
	Status						
	Target	5	5	5	4	4	

HSG 27 (a) % of all fire safety actions identified in Fire Risk Assessments implemented by target date - High Priority	Value	42%	43%	69%	100%	100%	Q2 2014/15 All items on the FRA's completed from a - c. 38 total jobs on assessments carried out.
	Status						
	Target	100%	100%	100%	100%	100%	
HSG 27 (b) % of all fire safety actions identified in Fire Risk Assessments implemented by target date - Medium Priority	Value	51%	58%	64%	100%	100%	Q2 2014/15 All 38 jobs completed on RA's carried out from low to high priority.
	Status						
	Target	100%	100%	100%	100%	100%	
HSG 27 (c) % of all fire safety actions identified in Fire Risk Assessments implemented by target date - Low Priority	Value	100%	100%	100%	100%	100%	Q2 2014/15 All 38 jobs outstanding completed from low to high priority.
	Status						
	Target	100%	100%	100%	100%	100%	
HSG 32 (GNPI 19) % of urgent repairs completed within target time	Value	96.7%	97.0%	92.0%	95.2%	94.7%	Q2 2014/15 Numerator: 1097 Denominator: 1159 = 94.7% of target. Performance dropped but recent restructure and planned changes in Responsive Contract should assist in improving performance.
	Status						
	Target	100.0%	100.0%	100.0%	97.5%	97.5%	
HSG 34 % of lets to all properties allocated through the allocation scheme to BME applicants	Value	13%	9.45%	7.15%	5.97%	5.7%	Q2 2014/15 70 total lets, 4 to BME groups = 5.7 %. Reported from Locata database of housing applicants and lettings.
	Status						
	Target	7.4%	7.4%	7.4%	7.4%	7.4%	
HSG 35 % of Pre-Void Inspections completed on all voids that can be pre-inspected for the period	Value	10%	83%	92%	69%	75%	Q2 2014/15 Total voids for quarter = 48 of which 24 could have been inspected. Of the 24 properties that could have been inspected 18 inspections were done = 75%. Cumulative: 92 voids of which 50 could have been inspected. Of those 50, 36 inspections were done = 72%.
	Status						
	Target	100%	100%	100%	100%	100%	
HSG 37 (GNPI 18) % of emergency repairs completed within target time (24hrs)	Value	97%	96%	94%	94.86%	96.58%	Q2 2014/15 Numerator: 424 Denominator: 439 Performance has improved and recent structure and process changes should help improve performance further.
	Status						
	Target	100%	100%	100%	97.5%	97.5%	

HSG 42 (GI5C0) Percentage of dwellings with a valid gas safety certificate	Value	99.97%	99.98%	99.90%	99.43%	99.62%	Q2 2014/15 8 Boilers with no valid gas certificate, all 8 with legal
	Status						
	Target	100.00%	100.00%	100.00%	100.00%	100.00%	
HSG 43 (KPI 10) Rent collected as a percentage of rent owed (excluding arrears b/f) (HMPI 210)	Value	100.67%	100.38%	100.57%	100.32%	98.56%	Q2 2014/15 Numerator: £3,972,355.86 Denominator: £4,092,915.01 (97.05%). Cumulative Numerator: £7,480,737.12 Denominator: £7,590,262.85 = 98.56%. This PI is currently slightly under target but is expected to improve again by year end due to the continued early identification and addressing of debt and arrears issues.
	Status						
	Target	98.60%	99.00%	99.10%	98.15%	98.65%	

PI Status	
	This PI is more than 10% below target.
	This PI is between 0.01 and 10% below target.
	This PI is on target.