## Neighbourhoods

Quarter 2
(July to September 04)
Performance Report
2004/05

### Contents

	Page No.
Executive Summary	3
<b>Strategic Objective 1 –</b> Delivering Housing Market Renewal to stimulate the local economy.	4
6 KPIs -All indicators (100%) are achieving the control targets set for the	e first quarter.
<b>Strategic Objective 2 –</b> Developing a community focused, multi-agency approach to Neighbourhood Management	6
8 KPIs – 7 indicators (87.5%) are achieving the control targets set for the set of	e first quarter.
<b>Strategic Objective 3</b> – Developing a long term approach to waste and recycling to minimise the need for waste disposal.	9
10 KPIs – 9 indicators (90%) are achieving the control targets set for the	e first quarter.
<b>Strategic Objective 4 –</b> Establishing an ALMO that will ensure that Council Housing achieves the Decent Homes Standard and delivers a customer led '3-star – excellent' housing management service.	13
4 KPIs – All indicators (100%) are achieving the control targets set for the control targets.	ne first quarter.
<b>Strategic Objective 5</b> – Delivering a '3 star – excellent' Repairs & Maintenance Service to support sustainability and regeneration of neighbourhoods.	14
• 10 KPIs –7 indicators (70%) are achieving the control targets set for the	first quarter.
<b>Strategic Objective 6</b> – Providing effective enforcement and advice which deliver high standards and quality of life.	18
7 KPIs – all indicators (100%) are achieving the control targets set for the	e first quarter.
<b>Strategic Objective 7</b> – Providing responsible, flexible services that recognise individual circumstances and enable people to thrive and participate within the community.	21
5 KPIs – all indicators (100%) are achieving the control targets set for the control targets.	e first quarter.
Programme Area Customer Services Performance	23

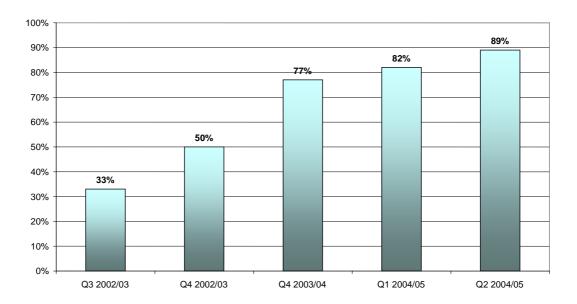
### **Executive Summary**

#### Overview

In September, 40 (89%) KPIs are on target and have achieved the monthly control target that was agreed by the PI Manager. 5 (11%) are not achieving monthly control targets. This compares to 82% of KPIs being on target in the last quarter. When compared with All England figures 7 indicators are in the top quartile, compared to 6 in the last quarter. The indicator that has moved into the top quartile relates to waste sent for landfill and reflects the significant investment made to our recycling infrastructure.

#### **Direction of Travel**

The graph below illustrates the direction of travel on performance outturns over the last 18 months. The Programme Area is delivering continuous improvement and the trend is encouraging for the prospects for further improvement.



#### **Significant Improvements**

Our best news stories this quarter relate to performance on rent collection, capital programme spend, food and consumer protection visits and environmental quality.

#### **Actions for Improvement**

HouseMark completed their external validation assessment on our Performance Management Framework in September 2004. The report is very positive and recognises the massive improvements that we have made over the last two years. HouseMark suggest that the prospects are further improvement is very strong and that the right people, plans and structures are in place to ensure that this happens. The findings and recommendations have been incorporated into our service improvement framework and will be used to ensure that we deliver against our key objectives within Neighbourhoods Performance Plan.

The following report focuses on KPIs and how they are helping to achieve the Programme Area 7 Strategic Objectives for 2004/05. Our work activity and resources (people and finance) have been aligned around these strategic objectives, which are focused on the priorities within the Corporate Plan and Community Strategy.

## Strategic Objective 1 – Delivering Housing Market Renewal to stimulate the local economy.

Supporting Corporate Priorities - 'A Place to Live',

BV 62	The proportion of action by the loc	al authority (Bria	an Marsh)	made fit or demo		a result of
On target	2003/04 Actual	2004/05 Target	Mets/All Eng Top 25% 2002/03	Past Performance (Cumulative)		04/05 etr 2 Actual
	3.21% 4.3% (Higher is better)		8.4% 4.5%	0.82% (Q1)	2.47%	2.72%
	All England -	- Lower Middle Qu	uartile <b>M</b>	letropolitans – Lo	ower Middle	e Quartile

BV 64	The number of private sector vacant dwellings that are returned into occupation or demolished during 2003/04 as a direct result of action by the local authority (Brian Marsh)								
	2003/04 Actual								
On		Target	Top 25%	Performance					
target			2002/03	(Cumulative)	Target	Actual			
	92 35 (Higher is better) 5 (Q1) 12 23								
	All E	ingland – N/A		Metropolitan	s – N/A				

HES	Average relet tin (Andrew Leigh)	nes for local	authority dwelling	s let in the financia	al year	
		Comprehens	ive Performance A	Assessment Indica	tor	
68		Local I	Public Service Agr	eement Target		
	2003/04 Actual	2004/05	Mets/All Eng	Past	200	4/05
Target Top 25% Performance					Qt	r 2
On			2002/03	(Cumulative)	Target	Actual

Neighbourhoods

target	22.84	20 Days (Lower is better)	N/A	24.62 days (Q1)	24 days	18.45 days			
	All England ALMOs – Top Quartile								

HES	Percentage of rent lost through local authority dwellings becoming vacant (Dave Abbott)  Local Public Service Agreement Target						
<b>69</b> On	2003/04 Actual	2004/05 Target	Mets/All Eng Top 25% 2002/03	Past Performance (Cumulative)		4/05 r 2 Actual	
target	1.58%	1.25% (Lower is better)	N/A	1.33% (Q1)	1.40%	1.19%	
	All E	ngland – N/A		Metropolita	ns – N/A		

HES	<ul><li>% of council stock which is void, split by:</li><li>a) Total number</li><li>b) Voids which fall under HES 68 criteria (Dave Abbott)</li></ul>								
13	2003/04 Actual	2003/04 Actual 2004/05 Mets/All Eng Past 2004/05							
(a / b)		Target Top 25% Performance Qtr 2							
(a / b)			2002/03	(Cumulative)	Target	Actual			
On target	a)1.55 b)0.60	a) 1.54% b) 0.5% (Lower is better)	N/A	a)1.2% (Q1) b)0.31 (Q1)	a)1.54 b) 0.5%	a)1.11% b) 0.23%			
	All E	ingland – N/A		Metropolita	ns – N/A				

#### BV 62 - Unfit private dwellings made fit/demolished

- This indicator is now back on target following the demolition of property ahead of schedule.
- The Group Repair Scheme for Eastwood is the main contributor and the project plan is now on target.
- Contributions from Grant and Enforcement work are expected to be spread evenly throughout the year.

#### BV 64 - Private vacant dwellings occupied/demolished

- We are currently on target with this indicator.
- Performance overall looks set to be achieved due to our commitment to the Decent Homes - Home Energy Saving Scheme and other insulation and related works to complement heating conversions. Some of this is achieved by accessing funding from the utilities Energy Efficiency Commitment Programme and the British Gas Warmer Life Scheme.

#### **HES 68 -** Average void relet time

- We are currently ahead of target with this LPSA indicator, with continuous improvement weekly throughout this quarter. We have reduced the average turn round times in this period from 27 days down to 18 days through the continuation of area level accountability.
- The impact of Choice Based Lettings, due to be introduced in 2005/06, will be closely monitored to ensure that it does not have a negative impact on this indicator. Following the lessons learnt by Going Local, a programme of training is being developed to ensure that staff are equipped with the technical skills necessary to undertake the allocation and lettings functions for the ALMO. This will ensure that the ALMO will be in the best position to deliver performance in line with our LPSA target, which expires in March 2006.

#### HES 69 - Rent loss through voids.

- Performance levels have continued to improve.
- The use of delegated powers by the Head of Housing Services has led to streamlined decision making about the future viability and cost benefit analysis of defective or redundant housing stock, which in turn, has led to a significant improvements with this indicator.
- On future prospects for improvement, the Kiveton Park Regeneration
   Programme is expected to commence ahead of schedule and all the voids will
   be upgraded to the decent homes standard, making a positive contribution to
   the indicator.

## Strategic Objective 2 – Developing a community focused, multiagency approach to Neighbourhood Management

Supporting Corporate Priority - 'A Place to Live' & 'To be a progressive, responsive, accessible and quality service provider

BV66a	Local authority (Simon Bell)	rent collection a	nd arrears: prop	ortion on rent co	llection				
DVOOA	Comprehensive Performance Assessment Indicator								
On	2003/04 Actual	2003/04 Actual         2004/05         Mets/All Eng         Past         2004/05           Target         Top 25%         Performance         Qtr 2							
target			2002/03	(Cumulative)	Target	Actual			
	97.72%	98.3% (Higher is better)	97.11% 98.3%	92.07% (Q1)	96.11%	97.22%			
	All England -	- Upper Middle Q	uartile	Metropolitans -	- Top Quar	tile			

HES	Local authority rent collection and arrears: rent arrears of current tenants as a proportion of the authority's rent roll (Dave Abbott)							
66b	2003/04 Actual 2004/05 Target		Mets/All Eng Top 25%		Past Performance	2004/05 Qtr 2		
				/03	(Cumulative)	Target	Actual	
On target	1.75%	1.73% (Lower is better)	N/A	A	1.99% (Q1)	2.36%	2.22%	
	All E	ingland – N/A			Metropolita	ns – N/A		

BV164	and follow good	Does the authority follow the Racial Equality's code of practice in rented housing and follow good practice standards for social landlords on tackling harassment included in the Code of Practice for Social Landlords: Tackling Racial Harassment? (Dave Abbott)							
On	2003/04 Actual 2004/05 Mets/All Eng Past 2004/05 Target Top 25% Performance Qtr 2								
target		1 3 901	2001/		(Cumulative)	Target	Actual		
	Yes Yes Yes Yes (Q1) Yes Y								
	All Engla	<mark>and –</mark> Top Quartil	е		Metropolitans -	Top Quar	tile		

HES 3 (a/b/c)	% of anti-social behaviour complaints: a) acknowledged within 2 days b) interviewed within 5 days c) that have suffered severe harassment interviewed same day (Dave Abbott)								
	2003/04 Actual	2004/05 Target	Mets/All Top 2		Past Performance	200 <sub>4</sub> Qt			
On		rarget	2002/		(Cumulative)	Target	Actual		
target	a) 97% b) 98% c) 100%	a)98% b)99% c)100% (Higher is better)	N/A		97% (Q1) 99% (Q1) 100% (Q1)	98% 99% 100%	100% 99% 100%		
	All E	ingland – N/A			Metropolita	ns – N/A			

1150.5	% of new tenancies that last more than 12 months (Dave Abbott)								
HES 5	2003/04 Actual	2004/05 Target			Past Performance	2004/05 Qtr 2			
Off			2002/03		(Cumulative)	Target	Actual		
target	97.5%	98% (Higher is better)	N/A		95.17% (Q1)	96%	95.88%		
	All E	ngland - N/A		Metropolitans – N/A					

Ne	iahk	oour	hoods

LIFO	% cost of tenant rechargeable repairs which has been recouped (Simon Bell)							
HES 11	2003/04 Actual	2004/05 Target	Mets/All Eng Top 25%	Past Performance	2004/05 Qtr 2			
			2002/03	(Cumulative)	Target	Actual		
On target	27.7%	30% (Higher is better)	N/A	31% (Q1)	26.5%	45.36%		
	All E	ngland – N/A	Metropolitans – N/A					

#### **BV66a -** Rent collected

- We are on target with this indicator.
- Performance is now back on track following the successful outcome of rents performance 'mini-clinics' and as a result, the net total of current rent arrears continues to reduce.
- The prospects for further improvement remain high following positive results from the central rents pilot. Work has now commenced as part of service restructuring to rollout the centralisation of rent arrears recovery.

#### **HES 66b - Rent arrears of current tenants**

- We are on target with this indicator.
- The current rent arrears figure for the same period in 2003/04 stood at £1,254,215 compared to the current figure of £1,117,779. Therefore, so far we have reduced the level of actual arrears by £136,436. This is a reduction in real terms of 10.93%
- We are considering offering additional choice of payment dates for direct debit. This follows a recommendation by the Housing Inspectorate which has improved performance on rent collection in other areas of the country.

#### BV 164 - Following the Racial Equality's code of practice

- Current performance is on target with the action plan.
- The BME Housing Strategy and Equalities Monitoring report was approved by Cabinet in September. The key to the future success of this indicator is to deliver against the action points within the strategy.
- All policies and procedures have been screened against the relevant criteria of the Race Relations (Amendment) Act.

#### **HES 3 -** % of anti-social complaints dealt within target.

- We are on target on all three parts of this indicator.
- Performance has continuously improved due to tighter monitoring controls.
- This indicator is currently being reviewed in light of the new Anti-Social Behaviour Strategy and a recent Home Office report on measuring anti-social behaviour. A customer consultation event was held in October 2004 to identify the priorities of our customers. This indicator will be upgraded in 2005/06 to provide better qualitative and quantitative measures, which will in turn provide

a more robust analysis of anti-social behaviour at the local level in which to inform both the strategy and service delivery.

#### **HES 5 -** % of new tenancies that last more than 12 months

- This indicator is slightly behind the quarterly control target.
- The primary causes of tenancy failure relate directly to tenants experiencing either financial difficulties or general community safety issues within neighbourhoods. Further analysis of the reasons for termination is being carried out, which will assist in developing further sustainability strategies.
- The transformation to neighbourhood management should improve performance in the medium to long term. We are targeting resources to tackle the causes of tenancy failure, with key issues such as money and debt advice, new tenancy support, the Decent Homes programme (the Rotherham Standard incorporates Secure By Design standards in new doors and windows), further community safety initiatives and use of new powers under the Anti-Social Behaviour Act are at the heart of future service delivery plans.

#### **HES 11-** % of recouped rechargeable repairs

- Performance levels are on target.
- Current recovery levels compared with the same period in 2003/04 show a collection rate of £29,524 by the end of quarter 2 compared to £20,109 last year.

# Strategic Objective 3 – Developing a long term approach to waste and recycling to minimise the need for waste disposal.

Supporting Corporate Priority - 'A Place to Live'

BV82a	Percentage of the recycled (Adrian	Gabriel)					en		
DVOZA		Comprehensive Performance Assessment Indicator							
0.5	Local Public Service Agreement Target  2003/04 Actual 2004/05 Mets/All Eng Past 2004/05						4/05		
On	2003/04 Actual	Target	Top 25%	_	Performance		r 2		
target		rarget	2002/03		(Cumulative)	Target	Actual		
			2002/00		` '				
	10.7%	13.5% (Higher is	7% 10%		12% (Q1)	12.2%	12.7%		
		better)	10 /6						
	All Engla	<mark>and –</mark> Top Quartil	е	Metropolitans – Top Quartile					

BV82b	Percentage of the composted (Adr	te arisings whic	h have be	en					
DVOZD		Comprehensive	<b>Performance</b>	Ass	essment Indica	tor			
	Local Public Service Agreement Target								
	2003/04 Actual	2004/05	Mets/All En	ıg	Past	200	4/05		
		Target	Top 25%		Performance	Qt	r 2		
On target			2002/03		(Cumulative)	Target	Actual		
target	4.2%	4.5% (Higher is better)	0.3% 3.7%		9.8% (Q1)	6.3%	9.8%		
	All Engla	and - Top Quartil	е	Metropolitans - Top Quartile					

BV82c		Percentage of the total tonnage of household waste arising which has been used to recover heat, power and other energy sources (Adrian Gabriel)						
2003/04 Actual 2004/03				l Eng	Past	2004/05		
		Target	Top 25%		Performance	Qtr 2		
			2002/03		(Cumulative)			
	0%	0%	N/A		0%	0%		
			54%	6				
	All E	ingland – N/A		Metropolitans - N/A				

BV82d	landfilled (Adriai	Percentage of the total tonnage of household waste arisings which has been landfilled (Adrian Gabriel)							
BVOZG	Comprehensive Performance Assessment Indicator								
On	2003/04 Actual	2004/05 Target	Mets/Al Top 2		Past Performance		4/05 r 2		
target			2002	/03	(Cumulative)	Target	Actual		
	85.1%	82% (Lower is better)	N/A 90%	-	78.2% (Q1)	81.4%	77.5%		
	All Engla	<mark>and – Top Quartil</mark>	le		Metropolita	ns – N/A			

		Number of kilograms of household waste collected per head (Adrian Gabriel)							
BV84		Comprehensive	Performa	nce Ass	essment Indica	tor			
	2003/04 Actual 2004/05 Target		Mets/All Eng Top 25%		Past Performance		4/05 r 2		
Off		2002			(Cumulative)	Target	Actual		
target	475	483			553 (Q1)	524	540		
	410	(Lower is better)	449 514	_	000 (41)	024	040		
	All England – Bottom Quartile			M	Metropolitans – Bottom Quartile				

	Cost of waste co	Cost of waste collection per household (Adrian Gabriel)							
BV86	2003/04 Actual	2004/05	Mets/Al	l Eng	Past	200	4/05		
DVOO		Target	Top 2	5%	Performance	Qt	r 2		
			2002	/03	(Cumulative)	Target	Actual		
On	£40.21	CAE 77			C46 06 (O4)	C46 04	C45.00		
_	£40.21	£45.77	£29.	47	£46.06 (Q1)	£46.04	£45.99		
target		(Lower is	£36.	na na					
		better)	230.	00					
	All Englar	tile	M	Metropolitans - Bottom Quartile					

BV87	Cost of waste di (Adrian Gabriel)	Cost of waste disposal per tonne for municipal waste (Adrian Gabriel)								
BV8/	2003/04 Actual	2004/05 Target	Mets/All Eng Top 25%	Past Performance	2004/05 Qtr 2					
On		raiget	2002/03	(Cumulative)	Target	Actual				
target	£29.48	£29.30 (Lower is better)	N/A £42.80	£25.99 (Q1)	£26.69	£26.54				
	All England – Top Quartile Metropolitans – N/A									

ПЕС	Number of collections missed per 100,000 collections of household waste (Adrian Gabriel)								
HES	2003/04 Actual	2004/05	Mets/All Eng Past		2004/05				
88		Target	Top 25%	Performance	Qt	r 2			
On			2002/03	(Cumulative)	Target	Actual			
target	25	24 (Lower is better)	N/A	28 (Q1)	25	24			
	All England – N/A Metropolitans – N/A								

BV91	Percentage of the population served by a kerbside collection of recyclables (Adrian Gabriel)								
БУЭТ	Comprehensive Performance Assessment Indicator								
On	2003/04 Actual	2004/05 Target	Mets/Al Top 2		Past Performance	2004/05 Qtr 2			
target			2002	/03	(Cumulative)	Target	Actual		
	96.4%	96.4% (Higher is better)	90° 99°		96.4% (Q1)	96.4%	96.4%		
	All England -	- Upper Middle Q	uartile		Metropolitans – Top Quartile				

#### BV 82a Performance – % of waste recycled

- We are currently exceeding the target for this indicator.
- The kerbside waste paper collection service continues to perform strongly, with August's tonnage in particular being 25% higher than our forecast.
- The new community recycling enterprise scheme run by Creation began on 27<sup>th.</sup> September 2004 in the Valley area (Eastwood through to Hooton Roberts). No figures are yet available from this scheme, but it is anticipated that this new service, collecting recyclables weekly will boost the blue box performance.

#### BV 82b Performance – % of waste composted

- We are on track to hit the target for this indicator.
- The kerbside green waste service continues to be well supported and the tonnage of compostable material collected has far exceeded our forecasts throughout the year to date. The Saturday Kerbside Garden Waste collection service continues to contribute to the success of this indicator.



 We expect this indicator to fall as the growing season ends, but the strong performance to date puts us in an excellent position in relation to our action plan.

#### BV 82c Performance – % of waste used for heat and power

• There are currently no energy from waste incineration facilities in Rotherham.

#### BV 82d Performance - % of waste landfilled

- We are on target with this indicator and have moved into the top quartile position for All England authorities.
- This indicator is inversely related to the performance indicators for recycling and composting and is therefore driven by movements in the recycling and composting indicators.
- The measures necessary to achieve the targets for recycling and composting, if successful, will ensure the action plan targets for this indicator are met.

#### BV 84 Performance – Kg's of waste per head

- Performance is behind the quarterly control target for this indicator.
- Unfortunately, this indicator has been in adversely affected by the success of our recycling initiatives. By increasing recycling facilities for customers this has had a 'knock-on' effect of producing more waste. This is because customers now have more capacity to remove waste (more bins).
- An educational campaign has started which may contribute to a reduction in waste and in the medium to longer term we are developing a long-term strategy to reduce household waste in Rotherham.

#### BV 86 Performance – Cost of waste collection per household

- We are currently on target with this indicator.
- The estimate for the second quarter shows a slightly higher unit cost than the control target. This is due to a lower than anticipated increase in the number of households.

#### BV 87 Performance – Cost of waste disposal per tonne

Performance is currently exceeding the target.

#### HES 88 Performance – Number of collections missed per 100,000

- This indicator is now on target.
- This gives us a clear indication that the situation has settled down following the effects aligning our collection systems.

2	<sup>nd</sup> Quarter	Performance	Monitoring	Report - 2004/05	
		Neigh	bourhoods		

The new community recycling enterprise scheme run by Creation commenced collections from approximately 12,000 properties in Herringthorpe, Thybergh, Dalton, East Dene, Eastwood, Clifton, and Hooton Roberts on 27<sup>th.</sup>
September. We will monitor these collections closely to ensure that missed collections do not exceed anticipated levels. However, early indications from the first week collections appear to show that this change has had a minimal impact on this indicator so far.

## BV 91 Performance – % population served by a kerbside recyclable collection

- We have achieved our year-end target.
- We are currently carrying out a survey of the various multi-occupancy areas in the borough looking at the various options (banks, blue boxes etc.) which may be feasible for recycling schemes in those areas.

Strategic Objective 4 – Establishing an ALMO that will ensure that Council Housing achieves the Decent Homes Standard and delivers a customer led '3-star – excellent' housing management service.

Supporting Corporate Priority 'A Place to live', A place with active and involved communities' and 'To be a progressive, responsive, accessible and quality service provider',

BV184	b) The percent 2003 and 1 A	, , ,						
On target	2003/04 Actual	2004/05 Target	Mets/Al Top 2 2002	l Eng 5%	Past Performance (Cumulative)	200 Qt Target		
	a) 47.07%	78%	42% 25%		-			
	b) 18.78%	11.28% (Higher is better)	13% 19%		2.53% (Q1)		6.14%	
	All England -	- Lower Middle Q	uartile	Metr	opolitans – Low	er Middle (	Quartile	

	Number of non-	decent council h	nouses (Dave Midd	dleton)		
HES D8	2003/04 Actual	2004/05 Target	Mets/All Eng Top 25%	Past Performance	200- Qt	
On			2002/03	(Cumulative)	Target	Actual
target	9435	16304 (Lower is better)	N/A	465 (Q1)	1082	1128
	All England – N/A Metropolitans - N/A					

#### BV 184 & HES D8 Performance – Change in non-decent homes

- Performance is on target.
- Our survey work is ahead of schedule and schemes of work are currently under way in Wath, West Melton, Aston, Whiston, Eastwood, Blackburn and Longfellow Drive.

Strategic Objective 5 – Delivering a '3 star – excellent' Repairs & Maintenance Service to support sustainability and regeneration of neighbourhoods.

Supporting Corporate Priority 'To be a progressive, responsive, accessible and quality service provider' and 'A place to live'

BV63	Energy Efficience (Brian Marsh)	Energy Efficiency – the average SAP rating of local authority owned dwellings (Brian Marsh)						
D V 03	Comprehensive Performance Assessment Indicator							
	2003/04 Actual	2004/05	Mets/All Eng	Past	200	4/05		
On		Target	Top 25%	Performance	Qtr 2			
target			2002/03	(Cumulative)	Target	Actual		
	58	59 (Higher is better)	56 62	58	58	58		
	All England -	- Upper Middle Q	uartile	Metropolitans -	Top Quar	tile		

HES	(Gary Whitaker)		s completed withi						
72		Local Public Sector Agreement Target							
On	2003/04 Actual	2004/05 Target	Mets/All Eng Top 25%	Past 2004 Performance Qtr					
On target			2002/03	(Cumulative)	Target	Actual			
target	93.55%	97% (Higher is better)	N/A	91.12% (Q1)	93%	93.22%			
		All England	ALMOs - Lower I	Middle Quartile					

HES	(Gary Whitaker)	•	olete non-urgent re	•						
		Comprehensive Performance Assessment Indicator								
73	2003/04 Actual	2004/05	Mets/All Eng	Past	200	4/05				
		Target	Top 25%	Performance	Qtr 2					
On			2002/03	(Cumulative)	Target	Actual				
target	14.85 Days	13 Days (Lower is	N/A	10.33 Days (Q1)	13 days	11.74 days				
		better)								
		All England	d ALMOs – Upper I	Middle Quartile						

BV185			ot emergency) rep n appointment <i>(Ga</i>		3/04, for w	hich the	
DAIOO	Comprehensive Performance Assessment Indicator						
	Local Public Sector Agreement Target						
Off	2003/04 Actual	2004/05	Mets/All Eng	Past	200	4/05	
target		Target	Top 25%	Performance	Qtr 2		
target			2002/03	(Cumulative)	Target	Actual	

65.3%	77% (Higher is better)	53 73		78.53% (Q1)	77%	74.15%
All England – Top Quartile			Metropolitans – Top Quartile			

HES 6	The average time taken to provide an adaptation after receipt of the Community Occupational Therapists assessment for: a) Public Sector dwellings b) Private Sector dwellings (Chris Wade)						
On	2003/04 Actual	2004/05 Target	Mets/All Eng Top 25%			4/05 r 2	
target		i di got	2002/03	(Cumulative)	Target	Actual	
	a) 291 b) 183	a) 220 b) 140 (Lower is better)	N/A	a)234 (Q1) b) 172 (Q1)	a) 225 b) 150	a) 203 b) 143	
	All E	ngland – N/A		Metropolit	ans - N/A		

1150.7	% of Council properties which have been gas serviced this year (Paul Ruston)							
HES 7	2003/04 Actual	2004/05	Mets/All Eng		Past	200	2004/05	
		Target	Top 2	5%	Performance	Qt	r 2	
On			2002	/03	(Cumulative)	Target	Actual	
target	98.11%	100% (Higher is better)	N/A	١	43.14% (Q1)	60%	66.39%	
	All England – N/A			Metropolitans - N/A				

1150.0	% of repairs completed on the first visit (Gary Whitaker)						
HES 8	2003/04 Actual	2004/05 Target	Mets/All Eng Top 25%	Past Performance		4/05 r 2	
Off		1 3.1 900	2002/03	(Cumulative)	Target	Actual	
target	75.83%	85% (Higher is better)	N/A	77.57% (Q1)	85%	80.37%	
	All England – N/A Metropolitans - N/A						

	Ratio of budget spent on Programmed Repairs (Dave Middleton)								
HES 9	2003/04 Actual	2004/05 Target	Mets/All Eng Top 25%	Past Performance	Qt	4/05 r 2			
Off			2002/03	(Cumulative)	Target	Actual			
target	49%	55% (Higher is better)	N/A	44% (Q1)	49%	47.81%			
	All E	ngland – N/A		Metropolita	ns - N/A				

	Performance of spend on Capital Programmes (Dave Middleton)							
HES 12	2003/04 Actual	2003/04 Actual 2004/05 Mets/All Eng Past 2004/05 Target Top 25% Performance Qtr 2						
On			2002/03	(Cumulative)	Target	Actual		

\_2<sup>nd</sup> Quarter Performance Monitoring Report – 2004/05\_\_\_ Neighbourhoods

target	100%	100% (Higher is better)	N/A	8% (Q1)	100%	30.64
	All E	England – N/A		Metropolita	ns - N/A	

#### BV 63 Performance - Energy Efficiency SAP rating

- Current performance levels are on target.
- Performance overall will be maintained as a result of our commitment to the Decent Homes - Home Energy Saving Scheme and other insulation and related works to complement heating conversions. Some of this is achieved by accessing funding from the utilities Energy Efficiency Commitment Programme and the British Gas Warmer Life Scheme.

#### HES 72 Performance – % of urgent repairs completed within time-limits

- Cumulative performance is on target at 93.61%, with monthly performance above the year end target at 97.58%
- Half year audits of records are now taking place to ensure reporting accuracy
- Management is analysing the 3.39% of jobs not done in time, and will prepare
  an appropriate remedial action plan to close the gap. The plan examines
  issues including access to properties and ratios of repairs numbers to
  operative numbers.

#### HES 73 Performance – Average time taken to complete non-urgent repairs

 Cumulative performance is on target at 12.37 days, with monthly performance above the year end target at 8.27 days. This has allowed resources to be directed to more demanding areas.

#### **BV 185 Performance – Repairs by Appointment**

- Cumulative performance is on target at 75.19%, with monthly performance above the year end target at 85%
- Management is presently examining how to ensure that service and performance is not adversely affected by the Xmas period.

#### **HES 6 Performance – Time taken to process adaptations**

#### 6a

- Performance for the second quarter is on track to meet the year-end target.
- A meeting took place on 7th October to identify further improvements in completing the adaptations work and the timely exchange of information. This has resulted in a reduction of the backlog of adaptation work with the DSO and an agreement to streamline the exchange of information.



#### 6b

- Performance is on target.
- We have put extra performance management arrangements (see above) in place to ensure that our Property Services team achieves a continual overall reduction in completion times.

#### HES 7 Performance – % of properties gas serviced

- Performance is on target to achieve the 100% target for the first time.
- We have sustained progress due to the impact of revised working arrangements with the ability to gain access much quicker to properties which have previously denied us a 100% return.
- We have also introduced a scheme to offer gas servicing to Right To Buy properties in this period.

#### HES 8 Performance - % of repairs completed on first visit

- This indicator is below its target, however an action plan has been developed to recover the position. The plan looks at deployment of labour related to performance and outputs, and also examines collection, recording and reporting of information to ensure accurate management information.
- Tool Box briefings solely concentrating on performance take place weekly therefore focusing the workforce themselves on this indicator.
- Continuous improvements on issues like repairs by appointment, and empowerment of operatives, will have a sustained positive impact

#### **HES 9 Performance – Budget Spend Ratio (60/40 Programmed/Responsive)**

- Current performance is slightly below target compared to the quarterly control target profile.
- Expenditure at the end of September shows £2,146,812 spend on responsive repairs and £1,967,084 spend on programmed giving an overall spend of £4,113,896,.
- Programmed works are scheduled to commence throughout the financial year and recharging is initially slow but will escalate as the year progresses. Weekly monitoring is now taking place to ensure that the year end target of 55% planned works.

#### **HES 12 Performance – Spend on Capital Programme**

- Performance is on target and is expected to meet the year-end target for the second year running.
- All schemes are now up and running and performing in line with our project plan. Expenditure is currently £8,547,413 (30.64%) – this correlates to the monthly profiles provided from budget holders. Budget holders of each scheme show their profiles throughout the year, which enables effective management of both budgetary and performance issues.

2 <sup>nd</sup> Quarter Performance Monitoring Report – 2004/05
Neighbourhoods

 Fortnightly monitoring meetings are now taking place between heads of sections, and under performance of budget holders will be tackled through the ALMO Development Board meetings.

# Strategic Objective 6 – Providing effective enforcement and advice which deliver high standards and quality of life.

Supporting Corporate Priority 'A place which cares', 'A Safe place',
'A Place to Live'

HES	The percentage of food inspections that should have been carried out that were carried out for High Risk Premises. (Jan Manning)								
_	2003/04 Actual	2004/05	Mets/All Eng	Past	2004/05				
18		Target	Top 25%	Performance	Qt	r 2			
On			2002/03	(Cumulative)	Target	Actual			
target	99.8%	91% (Higher is better)	N/A	85% (Q1)	91%	95%			
	All England – N/A			Metropolitans - N/A					

HES	The percentage were carried out					een made	that
19	2003/04 Actual	2004/05	Mets/Al		Past	200	
		Target	Top 25		Performance	Qtr 2	
On			2002	/03	(Cumulative)	Target	Actual
target	77%	80% (Higher is better)	N/A	A	6.15% (Q1)	25%	44.86
	All England – N/A			Metropolitans - N/A			

LIEC 4	% of visits to collect syringes and needles discarded in public places undertaken within the target time (Mark Ford)								
HES 1	2003/04 Actual	2004/05 Target	Mets/All Top 25		Past erformance	200- Qt			
On		ruiget	2002/0		Cumulative)	Target	Actual		
target	100%	95% (Higher is better)	N/A	,	100% (Q1)	95%	100%		
	All England – N/A				Metropolitans - N/A				

LIEC 2	Number of prosecutions for dog fouling per 10,000 population (Mark Ford)								
HES 2	2003/04 Actual	2004/05 Target	Mets/All Eng Top 25%	Past Performance	200- Qt	4/05 r 2			
On			2002/03	(Cumulative)	Target	Actual			
target	4.24	4.5 (Higher is better)	N/A	1 (Q1)	2.41	2.44			
	All E	ingland – N/A		Metropolita	ns - N/A				

1156.4	Number of prosecutions for littering per 10,000 population (Mark Ford)								
HES 4	2003/04 Actual	2004/05 Target	Mets/All Eng Top 25%	Past Performance		4/05 r 2			
On			2002/03	(Cumulative)	Target	Actual			
target	11.72	12.5 (Higher is better)	N/A	3.08 (Q1)	6.64	7.96			
	All E	ingland – N/A	Metropolitans - N/A						

LIEC		% compliance visits carried out in comparison with the industrial process emission control programme (Mark Ford)							
HES	2003/04 Actual	2004/05	Mets/All Eng	All Eng Past		4/05			
16	Target		Top 25%	Performance	Qtr 2				
On			2002/03	(Cumulative)	Target	Actual			
target	100%	90% (Higher is better)	N/A	30.47% (Q1)	44.53%	64.84%			
	All E	ngland – N/A		Metropolita	ıns - N/A				

#### HES 18 Performance – % of food inspections – high risk

- We are currently exceeding the target with this indicator.
- Performance has been achieved due to targeted enforcement activity, which resulted in the closure of one takeaway and 7 Improvement Notices were served on 3 catering establishments.
- All enforcement staff have attended a two-day training course on Food Standards inspection and it is hoped that the outcome of this training will improve performance against this indicator and more importantly, a healthier and safer place for Rotherham residents.

#### HES 19 Performance – % of consumer protection visits – high risk

- Performance is now back on target and has been achieved through effective risk management.
- Whilst work has concentrated on high risk visits and other work must now be programmed, recent successful recruitment provides a sound basis for forecasting that the year end target of 80% high risk visits will be met.

#### HES 1 Performance – % of visits to collect syringes in target time

- Performance is ahead of target.
- The across Council performance of 100% exceeds the annual target of 95% of visits to collect drug litter in public places being made within 3 hours
- In the second quarter, the Council responded to 53 incidents of discarded syringes and needles in public places. For the year to date 142 deposits of drug litter have been notified for clean up.

#### HES 2 Performance – Prosecutions for dog fouling per 10,000 population

- Performance slightly ahead of target.
- At the end of the second quarter, there has been 61 fixed penalty notices served which is ahead of target.
- Sound enforcement activity is paying dividends with this indicator.

#### HES 4 Performance – Prosecutions for littering per 10,000 population

- Performance exceeds target.
- By the end of the second quarter, 166 fixed penalty notices were served on offenders.
- This performance has been boosted by wider notification of offences by other services following the publicity generated by the "Don't be a Tosser" and "Eyes & Ears" campaign/initiative.

#### **HES 16 Performance – Industrial process emission control programme**

- Current performance levels are on target.
- The target of 100% the programme of compliance visits being carried out over the year equates to 128 inspections.
- The total for the year stands at 83 inspections which is 64.84% of the programme (profiled target is 57 inspections (44.53%).

Strategic Objective 7 – Providing responsible, flexible services that recognise individual circumstances and enable people to thrive and participate within the community.

Supporting Corporate Priority 'A place which cares', 'A place to live' & 'A place for everyone'

HES	Proportion of ho and issues writte Smith)	omelessness app en notification to	on whic icant wit	on which the authority makes a decision cant within 33 working days (Angela			
67	2003/04 Actual 2004/05 Target		Mets/All Eng Top 25% 2002/03		Past Performance	2004/05 Qtr 2	
On			2002	/03	(Cumulative)	Target	Actual
target	100%	100% (Higher is better)	N/A	4	100%	100%	100%
	All England – N/A			Metropolitans - N/A			

### The average length of stay in: **BV192** | a) bed and breakfast accommodation and;

BV183	pregnant wo	<ul> <li>hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need (Angela Smith)</li> </ul>							
		Comprehensive	Performance As	sessment Indica	tor				
On	2003/04 Actual	2004/05 Target	Mets/All Eng Top 25%	Past Performance		4/05 r 2			
target			2002/03	(Cumulative)	Target	Actual			
	a) 0.71 weeks	0.29 weeks (Lower is better)	0 1	0.36 (Q1)	0.29	0.29			
	b) 0	0 (Lower is better)	0.8 1	0 (Q1)	0	0			
	All Engl	and – Top Quartil	е	Metropolitans -	Top Quar	tile			

-	Number of individuals sleeping rough (Angela Smith)							
BV	2003/04 Actual 2004/05		Mets/All Eng	Past	2004/05			
		Target	Top 25%	Performance	Qt	r 2		
202			2001/02	(Cumulative)	Target	Actual		
On	NEW	4	n/a	1 (Q1)	4	4		
target		(Lower is						
		better)						
	All E	ingland – N/A		Metropolita	ns - N/A			

	% Change in number of families in temporary accommodation (Angela Smith)						
BV			Mets/All Eng	Past	2004/05		
		Target	Top 25%	Performance		r 2	
203			2001/02	(Cumulative)	Target	Actual	
On	AIF\A/	0.40/		740/ (04)	0.40/	700/	
_	NEW	64%	n/a	74% (Q1)	64%	79%	
target		(Higher is					
		better)					
	All England – N/A Metro				ns - N/A		

#### **HES 67 -** Homeless applications – decides/notifies in 33 days

- Current performance levels are on target.
- Improved performance continues to be achieved due to improvements of the investigating process of homeless cases and the continued commitment and focus of the team.
- In 2003/04, the number of decisions averaged 127 per month. For the first half of 2004/05 the number of decisions has averaged 102 per month a decrease of 20%.

#### BV 183 - The average length of stay in B&B accommodation

- Performance is on target for both parts of this indicator and is predicted to improve throughout the year.
- For the year to date, we have discharged our Section 193 duty to six families who had spent time in bed and breakfast accommodation. In total these six families had spent 12 nights in bed and breakfast. All these placements were made in 2003/04 and in 2004/05 no families have been placed in bed and breakfast accommodation. (This indicator has to include cases where duty has not been discharged, even if the family is no longer in B&B).
- The Housing Needs Unit now has 30 dispersed furnished properties for use by homeless applicants as an alternative to using bed and breakfast. The development of emergency units of overnight accommodation is assisting our aim to eliminate the use of bed and breakfast accommodation for families completely in this financial year.
- The opening of 14 units of supported interim accommodation at Elliot Court from 4<sup>th</sup> October 2004 in conjunction with Action Housing and Hallam Housing will further increase performance against this indicator.

#### BV 202 - Number of individuals sleeping rough

- Performance is currently on target.
- This current figure of '4' is based on knowledge and information from other agencies (The Well Centre and Rotherham Homelessness Project) that are aware of a small number of rough sleepers using derelict buildings.
- It is expected that this figure will reduce as winter approaches as past trends indicate that rough sleepers are motivated to engage with support services such as the Homelessness Unit.
- Work continues to ensure that these individuals have access to all available support from the local authority's Homelessness Unit and other relevant support agencies if they wish to use it.

#### BV 203- Number of families in temporary accommodation

- Current performance is on target.
- The reduction in the use of temporary accommodation for families has mainly occurred because of the fact that we no longer use non-secure tenancies, except occasionally in emergencies.
- On a cautionary note, the number of families may rise as the number of units
  of emergency overnight accommodation increases and with the expansion of
  the women's refuge accommodation. This policy decision has been made in
  response to the Government's policy on minimising the use of bed and
  breakfast accommodation.

### **General Programme Area Performance**

### **Customer Services**

Supporting Corporate Priority 'A Quality Service'

	The percentage of Environmental Services' service requests													
HES	responded to in 5 working days (Bob Crosby)													
17	2002/03 Actual 2003/04 Mets/All Eng Past 2003/04													
		Target	Top 25%	Performance	Qtr 2									
On			2001/02	(Cumulative)										
target	97.7%%	97%	Unknown	98.3%	99.1%									
		(Higher is												
		better)												
	All Er	ngland – N/A		Metropolitans - N/A										

#### **Summary of complaints**

Between 1 July and 30 September 2004, 57 formal complaints were received. This compares to 58 in the previous quarter.

There have been 113 complaints received so far this year, compared to 162 at the same stage last year. The table below shows the number of complaints received during the quarter by service and subject area.

Service Area	Actions or conduct of staff	Quality of service provision	Cost of service	Delay in providing service	Absence of service	Lack of information and/or publicity	Others	Total
Housing Needs	2	0	0	0	1	0	0	3
Building & Renovations Unit - Technical	2	3	0	0	6	0	0	11
Building & Renovations								
Unit - Agency & Grants	0	1	0	0	0	0	0	1
Policy and Planning	0	0	0	0	0	0	0	0
Housing Management	6	5	0	1	5	0	6	23
Environmental Services	0	0	1	0	0	0	4	5
Waste Management	0	0	1	0	2	0	0	3
Health & Commercial Standards	0	0	0	0	0	0	0	0
Building Works	2	2	0	0	2	0	0	6
Regeneration	1	0	0	0	0	0	0	1
Legal	0	0	0	0	0	0	0	0
Rent	0	3	0	0	0	0	1	4
Anti Social Behaviour	0	0	0	0	0	0	0	0
Total	13	14	2	1	16	0	11	57

As 40% of complaints related to Housing Management, the following table breaks down the Housing Management complaints into area office and complaint subject.

Service Area	Anti-Social Behaviour Neighbour Issues	Responsive Repairs	Allocations	Customer Care Issues	Total
Maltby	0	0	0	2	2
Dinnington	0	0	0	0	0
Wath	1	0	2	0	3
Swinton	1	1	0	0	2
Rawmarsh	2	0	0	0	2
Going Local	1	3	0	1	5
East					
Herringthorpe	0	0	0	0	0
Town Centre	1	1	3	1	6
Aston	1	0	0	2	3
Total	7	5	5	6	23

The next table shows the number of complaints resolved during the quarter by subject area.

Outcome	Actions or conduct of staff	Quality of service provision	Cost of service	Delay in providing service	Absence of service	Lack of information and/or publicity	Others	Total
Upheld	3	5	0	1	5	0	1	15
Not upheld	6	8	0	0	4	0	9	27
Part upheld	1	3	0	2	5	0	3	14
N/A	1	0	0	1	0	0	2	4
Total	11	16	0	4	14	0	15	60

5 Ombudsman complaints were received during the period. They related to 2 allocation issues, 2 repair issues and a Right to Buy issue.



3 cases were resolved; one case resulted in a local settlement of £200 compensation. Two cases were not upheld, no maladministration was found by the Ombudsman.

#### **Complaint procedure performance targets**

Complaints to be acknowledged within 5 working days.

For the period, 100% of complaints were acknowledged within this time-scale.

Response to stage 1 complaints within 10 working days and stage 2 complaints within 30 working days.

Within the period, 95% of complaints were given final replies within target, compared to 96% in the last quarter. All customers were informed in writing the reasons for the delays.

There were 3 complaints resolved out of time. The reasons behind this are:

- Ref: EH/ES/77 delay in officer's investigations.
- Ref. EH/ES/81 delay in officer's investigations.
- HA/5/20- delay in officer's investigations.

During this period 100% of the complaints were acknowledged within the 5 working day timescale sustaining excellent performance from last year (100% achieved throughout 2003-04).

#### BV 5a - Complaints to the Ombudsman classified as maladministration

There have been none in the period.

#### BV5b - The number of complaints classified as local settlement

There has been one in the period.

The customer was awarded £200 compensation for the additional months of noise nuisance suffered as the Council could have taken action earlier by deploying DAT equipment.

#### **Councillor Surgeries**

For the reporting period, 93% of surgeries were resolved within the target time of 5, 10 or 20 days, depending on the type of enquiry. This compares to 98% last quarter.

The table below shows the number of Councillor Surgeries received during the quarter by service and subject area.

			vergrib	ournoo	us						
Service Area	Actions or conduct of staff	Quality of service provision	Request for service	Request for information	Cost of service	Delay in providing service	Absence of Service	Lack of information and/or publicity	Others	TOTAL	Percentage of surgeries
Housing Needs	1	0	1	2	0	0	0	0	0	4	2
BRU – Technical	0	0	4	2	1	1	0	0	0	8	4
Agency & Grants	0	0	1	0	0	1	0	1	0	3	2
Housing Management	0	0	80	74	1	2	1	1	4	163	82
Environmental Services	0	0	6	1	0	0	1	0	0	8	4
Waste Management	1	0	5	0	0	0	0	0	0	6	3
H & C Standards	0	0	0	0	0	0	0	0	0	0	0
Housing Strategy	0	0	0	0	0	0	0	0	0	0	0
Regeneration	0	0	0	0	0	0	0	0	0	0	0
Central Management	0	0	0	0	0	0	0	0	0	0	0
ASB	0	0	2	0	0	0	0	0	0	2	1
P&Q	0	0	0	3	0	0	0	0	1	4	2
TOTAL	2	0	99	82	2	4	2	2	5	198	
Percentage	1	0	50	41	1	2	1	1	3		

As over three quarters (82%) of surgeries received relate to Housing Management, the following table extracts these figures and breaks them down into Housing area and subject.

Area Housing Office	Rehousing request	Housing Application	Repairs Internal	Repairs External	Neighbour Nuisance	Anti-Social Behaviour	Racial Harassment	Fly Tipping	Vermin Problems	Replacement of doors etc	Grants	Heating Conversions	Noise Nuisance	Request for fencing/gates	Grounds Maintenance	Misc	Total Surgeries Received	Percentage of Surgeries Received
Aston	11	7	2	7	3	2	0	0	0	0	0	1	0	11	44	11	7	27
Dinnington	1	0	0	0	0	1	0	0	0	0	0	0	0	3	5	1	0	3
East Herringthorpe	1 2	0 2	1 2	0	0	0	0	0	0	0	0	0	0	4	6	1 2	0 2	4
Going Local Maltby	0	6	3	4	0	4	0	0	0	0	0	0	0	7	24	0	6	15
Rawmarsh	3	2	1	1	0	0	0	0	0	0	0	0	0	2	9	3	2	6
Swinton	2	0	1	0	1	1	0	0	0	0	0	0	0	3	8	2	0	5
Town Centre	14	9	5	9	1	2	1	0	0	0	0	0	0	9	50	14	9	31
Wath	1	1	2	0	0	2	0	0	0	0	0	0	0	2	8	1	1	5
Total	35	27	17	22	5	13	1	0	0	0	0	1	0	42	163	35	27	<u> </u>

#### **Rotherham Connect Enquiries**

Housing and Environmental Services is the only programme area within the Council that monitors and reports performance with Rotherham Connect enquiries. We see Rotherham Connect as important measures of our commitment towards customer care, accessibility of our services and egovernment.

Rotherham Connect enquiries are handled by the Performance and Quality Unit. These are the miscellaneous enquiries that arrive via the Rotherham Connect website.

A protocol as been established for dealing with customer contacts including the standard of acknowledging enquiries within 2 days and providing final replies within 10 working days.

For the period, 76 enquiries were received and 98.6% (1 enquiry) were responded to within 10 days. 84% of these were responded to within 3 days, compared to the last quarter where 56 enquiries were received and 93% of these were responded to within 10 days.

The one enquiry that wasn't responded to in ten days was due to a delay in receiving information from another Programme Area.