

Comparison of Annual Performance and Costs

Key to Council Plan Themes

G & U	Green & Unique	H & N	Homes & Neighbourhoods	SC	A Safe Community
EC	Economic Prosperity	IoP	Improving our Performance	F f L	Fit for Life

Performance Indicators												Cost Indicators						Commentary on Performance V Cost
BVPI No.	BVPI Description	EFDC Performance 2005/6	DC Top Quartile 2004/5	Cost Indicator	Benchmark Organisation	Benchmark Group	EFDC Cost 2005/6	Average	Bottom Quartile 2005/6	Top Quartile								
Housing Services																		
Housing General & Housing Management				Council Plan Theme(s)		H & N / IoP		Council Plan Actions				HN 3 / HN 5						
KPI - BV66a	The rent collected by the local authority as a proportion of rents owed on housing revenue account (HRA) dwellings	98.58%	98.74%									Rent collection performance is at the upper quartile. Although there is currently no comparative performance data for other aspects of housing management, other areas of performance appear generally good - this will be tested better next year when comparative data is available. Generally, the overall cost of housing services is very low when compared to others (well in to the best quartile), although the average weekly management cost is high. This is an aspect on which further analysis will be undertaken through Housemark (see below). Although the average rent / dwelling is above average, rent levels are outside of the control of the Council (Government formula) - The main reasons for high rent levels is a combination of high property prices, above average annual earnings and a significant proportion of houses (compared to flats). Housemark is the main national housing benchmarking organisation, to which the Council subscribes. All the detailed data for Housemark has been calculated and collated. However, it cannot be submitted to Housemark for validation and comparison until the Council's Final Accounts have been produced. Once the data can be submitted and the benchmark information received (by the end of November 2006) further detailed cost information will be inserted and analysed.						
BV66b	The number of local authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants	8.24%	N/A	Total Housing Services (£ / Head)	Audit Commission VFM Tool	All Authorities	£3.87	Rank = 13th out of 100										
BV66c	The percentage of local authority tenants in arrears who have had notices seeking possession served.	20.00%	N/A	Other Housing (£ / Head)	Audit Commission VFM Tool	All Authorities	£1.92	Rank = 14th out of 100										
BV66d	The percentage of local authority tenants evicted as a result of rent arrears	0.21%	N/A	Average Weekly Rent (£ / Dwelling)	Audit Commission VFM Tool	All Authorities	£58.01	Rank = 61st out of 100										
H1a	The amount of former tenant rent arrears collected per annum	£65,351	N/A	Average Weekly Management Cost (£ / Dwelling)	Audit Commission VFM Tool	All Authorities	Not given	Rank = 87th out of 100										
H1b	Local authority rent collection and arrears: rent arrears of current tenants as a proportion of the authority's rent roll	1.53%	N/A	Total Core Housing Management Cost Per Property	Housemark	All district councils in England	TBA	TBA	TBA	TBA								
				Pay Cost per Employee (Direct Housing Management Staff)	Housemark	All district councils in England	TBA	TBA	TBA	TBA								
				Management Cost of Rent Collection & Accounting	Housemark	All district councils in England	TBA	TBA	TBA	TBA								
Repairs & Maintenance				Council Plan Theme(s)		H & N / IoP		Council Plan Actions				HN 5						
KPI - BV63	The average SAP rating of local authority owned dwellings	65	67									Generally performance is very good and in or near the upper quartile. Repair response rates are in need of improvement (which has occurred in the first quarter of 2006/7, although tenant satisfaction is high. The average weekly maintenance cost is average, and reflects the investment being made in maintenance to achieve the progress on decent homes. Housemark is the main national housing benchmarking organisation, to which the Council subscribes. All the detailed data for Housemark has been calculated and collated. However, it cannot be submitted to Housemark for validation and comparison until the Council's Final Accounts have been produced. Once the data can be submitted and the benchmark information received (by the end of November 2006) further detailed cost information will be inserted and analysed.						
KPI - BV184a	The proportion of local authority dwellings which were non-decent at the start of the financial year	7.31%	17%															
KPI - BV184b	The percentage change in the proportion of non-decent dwellings between the start and the end of the financial year	19.50%	N/A															
H2a	The percentage of repairs undertaken within target time: Emergency	99%	N/A	Average Weekly Maintenance Cost (£ / Dwelling)	Audit Commission VFM Tool	All Authorities	£58	Rank = 48th out of 100										
H2b	The percentage of repairs undertaken within target time: Urgent	81%	N/A	Management Cost of Responsive Repairs Per Property	Housemark	All district councils in England	TBA	TBA	TBA	TBA								
H2c	The percentage of repairs undertaken within target time: Routine	86%	N/A	Response Repairs Spend per Property	Housemark	All district councils in England	TBA	TBA	TBA	TBA								
H3e	The levels of satisfaction with repairs: General standard of service received	98%	N/A	Management Cost of Major & Cyclical Repairs per Property	Housemark	All district councils in England	TBA	TBA	TBA	TBA								

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Housing Allocations				Council Plan Theme(s)		H & N / IoP		Council Plan Actions		HN 1 / HN 5	
KPI - BV212	The average time taken to re-let local authority housing (days)	46 days	N/A							Housemark is the main national housing benchmarking organisation, to which the Council subscribes. All the detailed data for Housemark has been calculated and collated. However, it cannot be submitted to Housemark for validation and comparison until the Council's Final Accounts have been produced. Once the data can be submitted and the benchmark information received (by the end of November 2006) further detailed cost information will be inserted and analysed.	
				Management Cost of Lettings (*)	Housemark	All district councils in England	TBA	TBA	TBA		TBA
				Management Cost of Housing Register Administration (*)	Housemark	All district councils in England	TBA	TBA	TBA		TBA
				Management Cost of Empty Properties Per Empty Property (*)	Housemark	All district councils in England	TBA	TBA	TBA		TBA
				Repairs Spend per Void Property (*)	Housemark	All district councils in England	TBA	TBA	TBA		TBA
				Void Rent Loss p/a (*)	Housemark	All district councils in England	TBA	TBA	TBA		TBA
Homelessness				Council Plan Theme(s)		H & N / IoP		Council Plan Actions		HN 2	
KPI - BV183a	The average length of stay in bed and breakfast accommodation of households that are unintentionally homeless and in priority need (weeks)	0 weeks	1							Performance on homelessness is generally good. There is no use of bed and breakfast for families. The length of stay in the Council's hostel is planned at the levels shown, to avoid the early use of the Council's own stock. The Council has a strategy to reduce the no. of families in temporary accommodation to meet the Government's targets. The total cost of community services is low - well within the best quartile, and the cost of homelessness per head is below average. This has increased over the past three years, in a planned way, and reflects the significantly increased staffing for homelessness prevention, which has proved most successful. Housemark is the main national housing benchmarking organisation, to which the Council subscribes. All the detailed data for Housemark has been calculated and collated. However, it cannot be submitted to Housemark for validation and comparison until the Council's Final Accounts have been produced. Once the data can be submitted and the benchmark information received (by the end of November 2006) further detailed cost information will be inserted and analysed.	
KPI - BV183b	The average length of stay in hostel accommodation of households that are unintentionally homeless and in priority need (weeks)	18.11 weeks	0								
BV202	The number of people sleeping rough on a single night within the area of the authority	1	N/A								
BV203	The percentage change in the average number of families placed temporary accommodation	+67.16%	-9.40%								
BV213	The number of households who considered themselves as homeless, who approached the local housing authority's housing advice services and for whom housing advice casework intervention resolved their situation	4	N/A								
BV214	The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same authority within the last two years	0.50%	N/A	Total Community Housing Services (£ / Head)	Audit Commission VFM Tool	All Authorities	£4.60	Rank = 16th out of 100			
H10a	The average number of homeless households in temporary accommodation during the year in Bed & Breakfast	19.25	N/A	Cost of Homelessness (£ / Head)	Audit Commission VFM Tool	All Authorities	£2	Rank = 43rd out of 100			

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								2005/6			
H10b	The average number of single homeless households in temporary accommodation during the year in Hostel accommodation	25.5	N/A	Cost of Homelessness per 10,000 population	Housemark	All district councils in England	TBA	TBA	TBA	TBA	
H10c	The average number of homeless households in temporary accommodation during the year in other temporary housing	170	N/A	Cost of Homelessness Prevention per 10,000 population	Housemark	All district councils in England	TBA	TBA	TBA	TBA	