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No.	Indicator	Directorate	National Indicator	Local Area Agreement Indicator	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Quarter 1 Performance	2009/10 Quarter 2 target	2009/10 Quarter 2 Performance	2009/10 Half Year target	2009/10 Half Year Performance	Good Performance	Performance against target	Performance trend from 2008/09	2009/10 Half Year HouseMark Quartiles	Comments on Performance
<b>Goal 1 - Better Housing Services</b>																	
BS1	Avoidable contact: the proportion of customer contact that is of low or no value to the customer (NI 14)	DHM	Y		NEW	NEW	12.6%	12.3%	12.8%	12.9%	12.9%	12.6%	Less is best		New Indicator	Only available at year end	Of the 50,013 calls recorded by the Contact Centre during Q2 6,451(12.9%) enquiries received over the telephone may have been avoided. The most common cause of repeat calls was customers chasing a repair despite a timescale for attending the repair being given on their previous call (2,978 calls). We received 584 calls from customers chasing a repair that was not completed within the timescale agreed on the first call and this resulted in the customer having to call us again. Although the Cabinet Office has stated that current national data is not appropriate for comparison, it does give Board Members an indication of our performance compared to others. The England average for 2008/09 was 24.7% which is significantly worse than our half year performance.
BS2	% of tenants on who the landlord has diversity information (age, gender plus at least one other of ethnicity, sexual orientation and religion)	DHM			NEW	NEW	60%	56%	57%	57%	57%	57%	Bigger is better		New Indicator	Local indicator	Out of 27,645 tenants we have the age, gender and at least one other piece of diversity information for 15,764 tenants (57%). The existing method of capturing diversity information was reviewed during quarter 2 and as such we did not proactively send out the existing fair service monitoring form to customers to complete. The new form has been agreed which now includes additional areas that we would like to know more about our tenants and this form was sent out to tenants during October with their rent statements. A prize draw will take place in December for tenants who return the completed survey. We plan on following up with tenants who do not return the forms by telephone and home visits in order to encourage a high response rate.
BS3	% of tenants who said that the service provided by the Contact Centre was Excellent or Good	DHM			95%	97%	97%	97%	97%	97%	97%	97%	Bigger is better			Local indicator	In Quarter 2 we successfully contacted 830 customers by telephone to ask about their experience when telephoning the Contact Centre. 480 customers rated the service as 'Excellent', 324 rated the service as 'Good', 20 rated the service as 'Fair' and 7 rated the service as 'Poor'.
BS4	% of new tenants satisfied with the allocation and letting process	DHM			Revised indicator	Revised indicator	85%	N/A	85%	N/A	85%	N/A	Bigger is better	Revised indicator	Revised indicator	Not yet available	This is a HouseMark indicator which is a revised version of an existing indicator. It required changes to an existing tenant satisfaction survey to be able to record the % of tenants satisfied with the allocation and letting process. These changes have now been made and implemented from the beginning of October so we will be able to report satisfaction for the remaining half of the year.




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<b>Goal 2 - Decent Homes</b>																	
DH1	% of non decent council stock (NI 158)	DAMD	Y	Y	New definition	5%	3%	4%	4%	3%	4%	3.5%	Less is best				Continuing progress with works to the multi-storey blocks and boiler replacements has resulted in a reduction in the percentage of non-decent properties to 3.49%, representing 796 dwellings out of a closing stock of 22,819. The top quartile position was 5.38% which is based on the performance of 48 ALMOS.
DH2	% of urgent repairs completed within Government time limits	DAMD			97.75%	98.91%	98%	99.25%	98%	99.28%	98%	99.27%	Bigger is better				In Q2 - 4,192 urgent repairs were ordered, a decrease of 329 compared to Q1. In Q2 3,239 1 day jobs were ordered 3,219 (99.38%) were completed in target, 896 3 day jobs were ordered 889 (99.22%) were completed in target and 57 7 day jobs were ordered 54 (94.74%) were completed in target. Half year performance of 99.27% was just outside the HouseMark top quartile of 99.29% which was based on the performance of 42 ALMOS.
DH3	Average time to complete non-urgent repairs	DAMD			9 days	8 days	8 days	8 days	8 days	7.5 days	8 days	7.8 days	Less is best				In Q2 18,334 non urgent repairs were ordered, an increase of 347 compared to Q1. These were completed in an average of 7.5 days. Top quartile performance for the half year was 6.76 days which was based on the performance of 40 ALMOS.
DH4	% of repairs which are emergency/urgent repairs as defined by Govt Right to Repair legislation	DAMD			21.63%	17.56%	18%	14.53%	18%	13.53%	18%	14.03%	Less is best			Local indicator	In Q2 4,192 emergency / urgent repairs were raised, a decrease of 329 compared to Q1. 30,981 non-capital works orders were raised in Q2. The % which were emergency / urgent was 13.53%.
DH5	Proportion of gas servicing certificates outstanding	DAMD			2.17%	1.32%	1%	2.35%	1%	2.04%	1%	2.04%	Less is best				19,812 properties are included in the gas servicing programme, this is an increase of 114 compared to Q1. At the end of Q2 19,407 (97.96%) had a valid safety certificate and 405 properties (2.04%) had certificates which had expired. We are placed well within the bottom quartile, but we are aware that other ALMOS exclude some properties from their calculations which shows them as better performing. We will be looking at how other ALMOS calculate this indicator.




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<b>Goal 3 - Better Estates</b>																	
BE1	% of customers satisfied with the way their ASB complaint was dealt with	DHM			NEW	NEW	83%	68%	83%	78%	83%	74%	Bigger is better		New indicator	Only available at year end	Half year position shows that satisfaction with the way the ASB case has been handled is slightly down on the annual target with 28 out of 36 respondents satisfied in quarter 2, compared to 15 out of 22 respondents satisfied in quarter 1, but the annual target is still achievable. The half year performance of 74% equates to 43 respondents out of 58 being satisfied with the way their complaint was dealt with. The survey response rate for the first half year was 14% which represents 59 responses by post and phone out of 435 closed cases. Even though this is only an annual HouseMark indicator 9 organisations have supplied their half year performance on this indicator to HouseMark. Comparing our performance against these organisations places us above the average of 70%.
BE2	% of customers satisfied with the outcome of their ASB complaint	DHM			NEW	NEW	80%	64%	80%	68%	80%	66%	Bigger is better		New indicator	Only available at year end	Satisfaction with the outcome of the case is slightly down on Qtr 1 with 25 out of 37 respondents being satisfied with the outcome of their complaint. As this is the first year that we have been reporting on this, we have no baseline to compare against. The half year performance of 66% equates to 39 respondents out of 59 being satisfied with the outcome of their complaint. Even though this is only an annual HouseMark indicator 12 organisations have supplied their half year performance on this indicator to HouseMark. Comparing our performance against these organisations places us below the average of 72%.
BE3	% of ASB cases resolved	DHM			NEW	NEW	75%	N/A	75%	82%	75%	82%	Bigger is better		New indicator		Amendments have now been made to HMIS to allow this data to be collected with the first results being available from Qtr 2 2009-2010. Initial findings look good with 82% of closed cases, in our professional opinion, having been resolved. Out of 256 cases closed during Qtr 2, 211 cases were resolved and 45 cases were unresolved. The half year performance of 82% is above average but below the HouseMark top quartile of 94% which was based on the performance of 25 ALMOs.
BE4	Proportion of empty homes as a percentage of the stock	DHM			1.08%	1.07%	0.97%	1.02%	1.02%	1.13%	1.02%	1.13%	Less is best			Local indicator	Of the 22,819 properties, 22,561 were occupied and 258 were void. This represents an increase of 25 void properties from quarter 1 performance. The target has also been missed by 25 properties. There is no cause for concern at this stage although this area will continue to be closely monitored.
BE5	Average time to re-let Local Authority housing	DHM			33 days	28 days	26.25 days	26 days	26.5 days	27	26.75 days	26.5	Less is best				Performance is still on target and remains on track to achieve the year end target. 1,100 properties were relet in the first half year with an average relet time of 26.5 days (following exclusions). The half year performance is above average but below the HouseMark top quartile of 24.58 days which was based on the performance of 62 ALMOs.





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<b>Goal 5 - Housing Services for Vulnerable People</b>																	
VP1	Households considering themselves homeless who approach for housing advice and housing advice casework intervention resolves their situation, per 1000 households in the authority	DHN			1.95	2.72	4.0	1.61	1.0	1.4	1.9	3.0	Bigger is better			Not available	The number of households where homelessness has been prevented has exceeded the target for quarter 2. The prevention performance is on track to exceed the annual target of 4.0 per thousand households. The actual number of cases prevented during quarter two is 195.
VP2	Number of households living in temporary accommodation (NI 156)	DHN	Y	Y	NEW	59	30	53	40	42	40	42	Less is best			Not available	The improvement in performance during the last quarter has come about as a result of the improvements in management information and processes enabling closer case monitoring and appropriate use of resources, coupled with closer working with partners.

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<b>Business Enablers</b>																	
<b>Value for Money</b>																	
VM1	% void rent loss	DHM			1.18%	1.04%	0.99%	1.06%	1.01%	1.02%	1.01%	1.02%	Less is best				The % void rent loss performance of 1.02% is very close to target of 1.01% and represents an improvement from last year's performance of 1.04%. Out of the net rent due of £36.2M from all properties (occupied & void) during the first half year, we lost £372,523 potential rental income (1.02%) due to properties being empty. Half year performance of 1.02% was better than the top quartile position of 1.12% which was based on the performance of 49 ALMOs.
VM2	Proportion of Rent Collected including Arrears C/fwd	DHM			97.75%	97.76%	98.00%	96.36%	96.42%	95.90%	96.42%	95.90%	Bigger is better			Only available at year end	As expected the proportion of rent collected is below target due to the change from collecting rent a week in arrears to 'real time' collection. This figure is in comparison to half year 2008/09 that stood at 96.52%. The 2nd half of the year will be a challenge to reduce the deficit created by changing collection methods.
VM3	Number of LA tenants with more than 7 weeks of (gross) rent arrears as a % of LA tenants	DHM			4.41%	4.24%	4.00%	3.79%	4.10%	4.33%	4.17%	4.06%	Less is best				Despite the change to collecting rent in 'real time' the half year target has been exceeded which is an excellent achievement and highlights the high level of performance in rent collection for the first half of the year. However the change to real time rent collection only happened in week 22 so the change only impacted on 5 of the 26 weeks. It will therefore be a challenge for the remainder of the year to hit the year end target. The half year performance of 4.06% relates to an average of 916 tenants owing 7+ weeks arrears out of a weekly average number of tenancies of 22,579 - this is in comparison to half year 2008/09 which was 4.12%. The half year performance of 4.06% was better than the top quartile position of 4.22% which was based on the performance of 50 ALMOs.
VM4	% of LA tenants evicted as a result of rent arrears	DHM			0.33%	0.17%	0.22%	0.02%	0.06%	0.03%	0.12%	0.05%	Less is best				Number of evictions for Quarter 2 was down to 6 as opposed to 13 Quarter 2 2008/09. Number of evictions for half year was down to 12 as opposed to 26 half year 2008/09. Revised procedure focused on advice, assistance and sustaining tenancies in addition to early intervention and prevention has helped to reduce the number of evictions. The revised standard escalation policy and way of working focuses on early contact to prevent arrears developing. Half year performance of 0.05% was better than the top quartile position of 0.09% which was based on the performance of 48 ALMOs.
VM 4(a)	% of LA tenants in arrears evicted as a result of rent arrears (For information)	DHM			NEW	NEW	-	0.08%	-	0.08%	-	0.08%	Less is best	Local information indicator	Local information indicator	Local indicator	Number of evictions for rent arrears for Quarter 2 down to 6 as opposed to 13 Quarter 2 2008/09. Number of evictions for rent arrears for half year down to 12 as opposed to 26 half year 2008/09.
VM5	Proportion of Former Tenant Arrears Collected	DHM			12.88%	13.59%	16%	4.15%	4.0%	3.42%	8.0%	7.55%	Bigger is better			Local indicator	£75,530.02 was collected this quarter which is down from £91,120.49 in quarter one. £166,650.51 has been collected in the first half of the year which equates to a collection rate of 7.55%. Although behind target at the half year stage this is an increase on 2008/09 performance at the half year stage when the collection rate was 7.27%. New procedures including the start of litigation on specific cases should lead to meeting the year end target.

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<b>Human Resources</b>																	
HR1	The number of working days/shifts lost due to sickness absence	DoR			9.68 days	10.86 days	9 days	1.86 days	2.0 days	2.3 days	4.3 days	4.16 days	Less is best			Not yet available	Whilst there has been a dip in performance in quarter 2 the half year position of 4.16 days is still an improvement compared to last year's half year performance of 4.56 days and is better than the target set. 4.16 days equates to 1,706 days lost due to sickness absence out of a possible 47,711 days which is an absence rate of 3.6%. The biggest increase in quarter 2 was due to pregnancy related absence up by 77 days followed by stress up by 70 days. There is currently no quartile data available for this indicator, but top quartile performance for the half year position last year was 4.55 days which would place us in the top quartile.

Key	Performance against target
	On target or better
	Close to target - within 5% of the target (1% for BS5)
	At risk - more than 5% from the target (1% for BS5)

Key	Performance trend from 2008/09
	Improving
	Stayed the same
	Declining

Key	HouseMark Quartiles
	Top quartile - in the top 25% of ALMO Club members
	2nd quartile - above average, in the top 25% to 50% of ALMO Club members
	3rd quartile - below average, in the bottom 25% to 50% of ALMO Club members
	Bottom quartile - in the bottom 25% of ALMO Club members