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No.	Indicator	Directorate	National Indicator	Local Area Agreement Indicator	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Q1 Target	2009/10 Quarter 1 Performance	Good Performance	Performance against target	Performance trend	HouseMark Quartiles	Comments on Performance
Goal 1 - Better Housing Services														
Customers														
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%	13%	12.3%	Less is best		New indicator	Not yet available	Of the 48,886 calls recorded by the Contact Centre during Q1, 5,993 (12.3%) enquiries received over the telephone may have been avoided. The largest number of avoidable contact was customers calling to chase progress of jobs with a 28 day timescale within the 28 day period (1,576 enquiries). The new Customer Care section are working with other sections to reduce Avoidable Contact and this has been reducing month on month since April. 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 Q1 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	-	-	56%	Bigger is better	Target to be set	New indicator	Local indicator	Performance is based on the percentage of tenants on who we have information on age, gender and at least one other out of ethnicity, sexual orientation and religion. Out of 27,696 tenants we have the age, gender and at least one other piece of information for 15,500 tenants (56%). A more detailed breakdown by all the diversity information (age, gender, ethnicity, disability, sexual orientation and religion/belief) will be provided to BIP Committee as part of the regular E&D reports.
BS3	% of tenants who said that the service provided by the Contact Centre was Excellent or Good	DHM			95%	97%	97%	97%	97%	Bigger is better			Local indicator	The Contact Centre successfully contacted 654 customers in Quarter 1. 637 customers (97.4%) rated the service as 'Good' or 'Excellent', 16 customers (2.5%) rated the service as 'Fair' and 1 customer (0.1%) rated the service as 'Poor'. If anyone rates the service as poor, we write to them to apologise for this and schedule a phone call for 3 months later to see if their satisfaction with the service has improved. If there is no improvement it is passed to the Contact Centre Deputy Manager to look into.
BS4	% of new tenants satisfied with the allocation and letting process	DHM			Revised indicator	Revised indicator	85%	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 requires changes to an existing customer satisfaction survey to be able to record the % of tenants satisfied with the allocation and letting process. We should be able to report satisfaction for part of quarter 2.




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	Rents													
BS5	Proportion of Rent Collected including Arrears C/fwd	DHM			97.75%	97.76%	98.00%	95.85%	96.36%	Bigger is better				An excellent start to the financial year, bettering the target for Q1 by 0.51%. The introduction of the Revised Standard Escalation Policy in May 2009, which supports our move to prevention as opposed to enforcement, has been well received by staff. Early performance would suggest that it is having a positive effect on arrears prevention. This has been ably supported by staff at the Contact Centre who have taken £260,265 in telephone payments in the first three months of this financial year.
BS6	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%	4.24%	3.79%	Less is best				Performance on this indicator is continuing to improve as a result of more effective procedures and practices focused on advice and assistance for tenants. Q1 performance of 3.79% relates to 855 tenants owing 7+ weeks arrears out of a weekly average number of tenancies of 22,574- this is an improvement in comparison to Q1 08/09 which was 3.85%. Once again this reflects improved and more effective working practices and the streamlined escalation policy.
BS7	% of LA tenants evicted as a result of rent arrears	DHM			0.33%	0.17%	0.22%	0.06%	0.02%	Less is best				The number of evictions for rent arrears for Q1 is down to 5 as opposed to 13 in Q1 08/09. Revised procedures focused on advice, assistance and sustaining tenancies in addition to early intervention and prevention has helped to improve performance. The revised standard escalation policy and way of working focuses on early contact to prevent arrears developing.
BS7 (a)	% of LA tenants in arrears evicted as a result of rent arrears (For information)	DHM			NEW	NEW	-	-	0.08%	Less is best	Local information indicator	Local information indicator	Local indicator	As this is a supplementary indicator for information purposes no target has been set. 5 evictions were carried out in Q1 out of 6,419 tenants in arrears (0.08%) as opposed to 13 evictions out of 6,756 tenants in arrears (0.19%) for Q1 08/09.
BS8	Proportion of Former Tenant Arrears Collected	DHM			12.88%	13.59%	16%	4%	4.15%	Bigger is better			Local indicator	A positive start to the new financial year can be seen for this indicator, with the target for Q1 being bettered by 0.15%. Performance of 4.15% equates to £91,120 FTAs collected out of the total FTAs of £2,193,165. This compares to Q1 08/09 when £91,448 was collected out of a possible £2,706,431. A review of our processes in 2009/10 is planned in order to build on this promising start.




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Goal 2 - Decent Homes															
DH1	% of non decent council stock (NI 158)	DAMD	Y	Y	NEW	5%	3%	5%	4%	Less is best				Continuing good progress with external rendering works to the multi-storey blocks during Q1 has resulted in a reduction in the percentage of non-decent properties to 3.89% representing 887 dwellings out of a stock of 22,826.	
DH2	% of urgent repairs completed within Government timelimits	DAMD				97.75%	98.91%	98%	98%	99.25%	Bigger is better				In Q1 4,521 urgent repairs were ordered, a decrease of 1,363 compared to the same period in 08/09 (5,884). 4,487 (99.25%) were completed in target. 34 (0.75%) were out of target. Urgent repairs have to be completed within either 1,3 or 7 working days dependant on the type of repair. In Q1 3,812 1 day jobs were ordered, 3789 (99.40%) were completed in target, 673 3 day jobs were ordered 669 (99.41%) were completed in target and 36 7 day jobs were ordered 29 (80.56%) were completed in target.
DH3	Average time to complete non-urgent repairs	DAMD				9 days	8 days	8 days	8 days	8 days	Less is best				In Q1 17,987 non urgent repairs were ordered, a decrease of 449 compared to the same period in 08/09. These were completed in an average of 8.07 days.
DH4	% of repairs which are emergency/urgent repairs as defined by Govt Right to Repair legislation	DAMD				21.63%	17.56%	18%	18%	14.53%	Less is best			Not yet available	In Q1 4,521 emergency/urgent repairs were raised out of a total of 31,111 responsive works orders (14.53%). This was a decrease of 1,363 emergency/urgent repairs compared to Q1 08/09.
DH5	Proportion of gas servicing certificates outstanding	DAMD				2.17%	1.32%	1%	1%	2.35%	Less is best			Not yet available	19,698 properties are included in the annual gas servicing programme. This will increase during the year as more properties are converted from electric heating to gas heating. At the end of quarter 1, 19,236 properties (97.65%) had a valid safety certificate, 462 properties (2.35%) had certificates which had expired. Whilst not achieving the target there has been a year on year improvement, at the end of Q1 in 2008/09 there were 3.91% outstanding and for the same period in 2007/08 there were 4.10% outstanding.





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Goal 3 - Better Estates														
BE1	% of customers satisfied with the way their ASB complaint was dealt with	DHM			NEW	NEW	83%	83%	68%	Bigger is better		New indicator	Not yet available	The figure of 68% for Quarter 1 is significantly below the agreed target of 83%. This reduction in satisfaction levels is of concern and having assessed the completed satisfaction surveys there does appear to be a recurring theme in respect of lack of communication, with lack of regular feedback being the main complaint. This is being considered as part of the SIT. However, it is also important to remember that this is an annual measure and last year we did see similar quarterly fluctuations in satisfaction levels. The final year-end result for 2008/09 of 82% was in the upper quartile.
BE2	% of customers satisfied with the outcome of their ASB complaint	DHM			NEW	NEW	70%	70%	64%	Bigger is better		new indicator	Not yet available	This is a new Housemark indicator which measures the percentage of customers satisfied with the outcome of their ASB complaint. As this is a new Indicator and the data has not been collected previously it has been difficult to ascertain a target for the year. The target set is currently based on the Housemark second quartile bracket of 70%. Some organisations are reporting very high percentage satisfaction, others very low and until we can obtain a better assessment of the norm, we have set the target at the current level. This will be reviewed as more data is obtained. Based upon the target we are currently using, the figure for quarter one at 64% is below target but outcomes may never satisfy the person complaining.
BE3	Proportion of empty homes as a percentage of the stock	DHM			1.08%	1.07%	0.97%	1.05%	1.02%	Less is best			Local indicator	Performance continues to improve. At the end of Q1 233 properties were void out of a stock of 22,826 which means 1.02% of the stock was vacant.
BE4	Average time to re-let Local Authority housing	DHM			33 days	28 days	26.25 days	27 days	26 days	Less is best				Performance has improved again since the last quarter and is the best quarterly performance to date. 576 properties were re-let during Q1, the actual average time to re-let properties was 36 days which was reduced to 26 days following government guidance e.g days excluded when a property is undergoing major repairs. Further efforts are underway to continue to improve performance further to place us in the top quartile.

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Goal 5 - Housing Services for Vulnerable People														
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	0.9	1.61	Bigger is better			Not available	Performance is continuing to improve in this area. The number of cases prevented has steadily increased over the previous 4 quarters (39, 67,119,151). The improvement continued in quarter 1 with 224 cases 'prevented' (where housing advice casework intervention resolved their situation), this is against the target of 0.9 which equates to 139 cases.
VP2	Number of households living in temporary accommodation (NI 156)	DHN	Y	Y	NEW	59	30	45	53	Less is best			Not available	Although the target of 45 households for the end of quarter one has not been achieved, a figure of 53 represents a reduction on both the previous quarter (59) and Q1 2008/09 (59). This target is a main priority for staff in the Homeless sections where reducing the use of temporary accommodation continues to be a major focus. We anticipate further reductions next quarter.

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Business Enablers														
Value for Money														
VM1	% void rent loss	DHM			1.18%	1.04%	0.99%	1.02%	1.06%	Less is best				Out of the total rent due of £18.3M from all properties (occupied & void) during Q1, we lost £194,212 potential rental income (1.06%) due to properties being empty. Although having missed the target slightly, this equates to approximately £7,000 in lost income across the quarter which is about 9 extra properties per week being void during the quarter compared to the target. There are no significant concerns at this stage, but it will be monitored closely.
Human Resources														
HR1	The number of working days/shifts lost due to sickness absence	DoR			9.68 days	10.86 days	9 days	2.3 days	1.86 days	Less is best				1.86 days is a significant reduction in absence compared to previous quarters. In fact, this is the lowest quarterly absence level for at least three years. 1.86 days equates to 780 days lost due to sickness absence during the first quarter which is an absence rate of 3.3%.

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
	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