

Performance Matters



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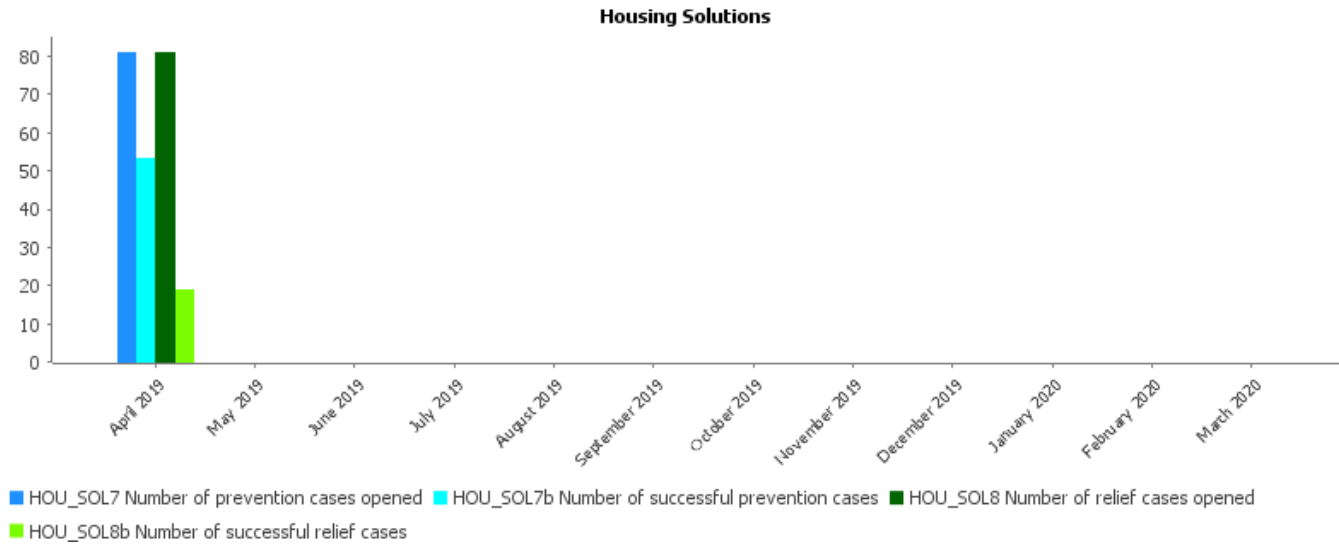
Housing Services Customer Focus Indicators

- Percentage of written Housing correspondence answered within 10 working days (All)
- Percentage of Housing emails answered within 5 working days (all)
- Number of stage 1 and 2 complaints for housing and the percentage answered on time

PI Status	
	Not on target
	Not on target, but within 5% of the target
	On target
	Monitoring only (no target set)

Housing Solutions

2019/20 Housing Solutions Footfall Chart



Short Name	2018/19	Apr 19	May 19	Jun 19	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	2019/20	Trend
Number of Triage cases opened	2,648	264												264	↑
Number of prevention cases opened	1,030	81												81	↓
Number of successful prevention cases	596	53												53	↑
Number of relief cases opened	1,017	81												81	↑
Number of successful relief cases	217	19												19	↑
Number of cases where homelessness cannot be Relieved and are due a decision	518	61												61	↓




NI 156

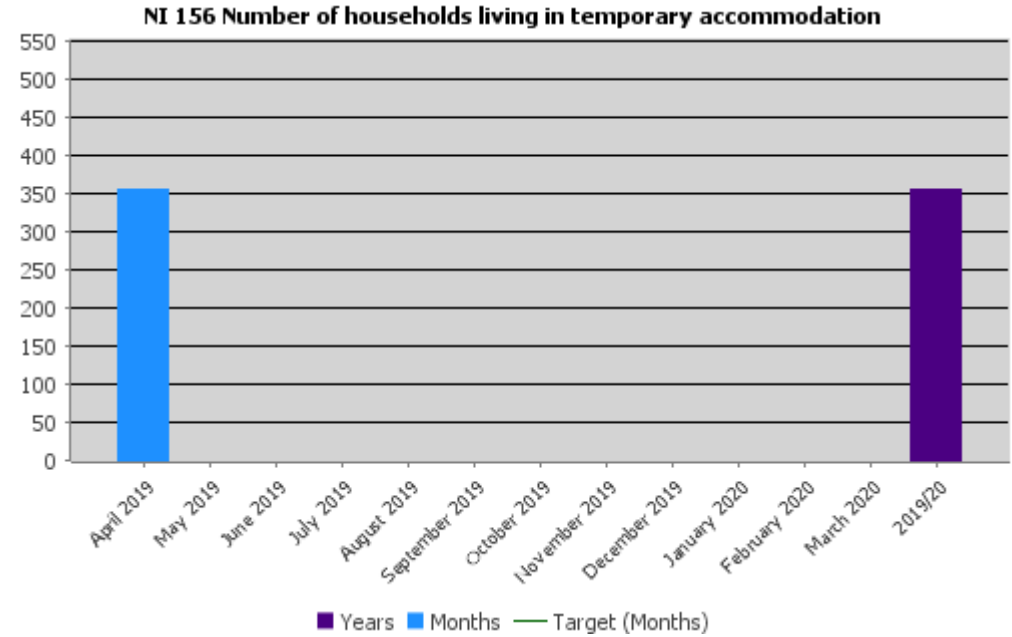
Number of households living in temporary accommodation



Current Target 400

Traffic Light Icon 

Managed By Mark Breathwick

	Target	Value	Short Trend
2018/19	400	349	
	Target	Value	Short Trend
Apr 2019	400	355	
May 2019			
Jun 2019			
Jul 2019			
Aug 2019			
Sep 2019			
Oct 2019			
Nov 2019			
Dec 2019			
Jan 2020			
Feb 2020			
Mar 2020			
	Target	Value	Short Trend
2019/20	400	355	



Short Name	2018/19	Apr 19	May 19	Jun 19	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	2019/20	Trend
No. of households with dependent children in B&B at the end of the reporting period	0	0												0	
No. of households with dependent children in B&B who have resided there for 6+ weeks at the end of the quarter	0	0												0	

Allocations

2019/20 Homechoice waiting list - Number of applicants on the Homechoice register

Short Name	2018/19	Apr 2019	May 2019	Jun 2019	Jul 2019	Aug 2019	Sep 2019	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	2019/20	Trend
Number of applicants on the Homechoice register – Band A (Exceptional priority)	162	159												159	↓
Number of applicants on the Homechoice register – Band B (High priority with local priority)	326	337												337	↑
Number of applicants on the Homechoice register – Band C (High Priority)	720	724												724	↑
Number of applicants on the Homechoice register – Band C Sheltered (High Priority)	460	452												452	↓
Number of applicants on the Homechoice register – Band D (Reduced priority)	178	187												187	↑
Total number of applicants on the Homechoice register	1,846	1,859												1,859	↑

Adaptations

2019/20 Council Adaptations

Short Name	2018/19	Apr 19	May 19	Jun 19	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	2019/20	Trend
No. of referrals received	23	1												1	↓
Valid' applications received	18	1												1	↓
No. of approvals	18	1												1	↓
Avg no weeks from agreed scheme to approval	14	2												2	↓
No. of cases completed	19	0												0	↓
Total Avail Commitment	£237,978	£205,997	£205,997	£205,997	£205,997	£205,997	£205,997	£205,997	£205,997	£205,997	£205,997	£205,997	£205,997	£205,997	▬
Amount Committed cumulative	£244,189	£2,400												£2,400	↓
Amount paid cumulative	£178,195	£0												£0	↓
Balance to pay cumulative	£65,994	£2,400												£2,400	↓

2019/20 Disabled Facilities Grants

Short Name	2018/19	Apr 19	May 19	Jun 19	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	2019/20	Trend
No. of referrals received	205	7												7	↓
No. of properties surveyed	91	16												16	↑
Valid applications received	94	3												3	↓
No. of approvals	134	5												5	↓
Avg Wks agreed scheme to approval	18	13												13	↓
No. wks receipt of DFG to approval	6	1												1	▬
No. of cases completed	124	4												4	↓
Total Avail Commitment	£2,238,864	£2,177,470	£2,177,470	£2,177,470	£2,177,470	£2,177,470	£2,177,470	£2,177,470	£2,177,470	£2,177,470	£2,177,470	£2,177,470	£2,177,470	£2,177,470	▬
Amount Committed cumulative	£1,741,560	£611,479												£611,479	↓
Balance avail to commit cumulative	£497,304	£1,565,991												£1,565,991	↑
Amount Paid cumulative	£1,283,624	£173,831												£173,831	↓
Balance to pay from Commitment cumulative	£457,936	£437,648												£437,648	↓

Housing Revenue Account

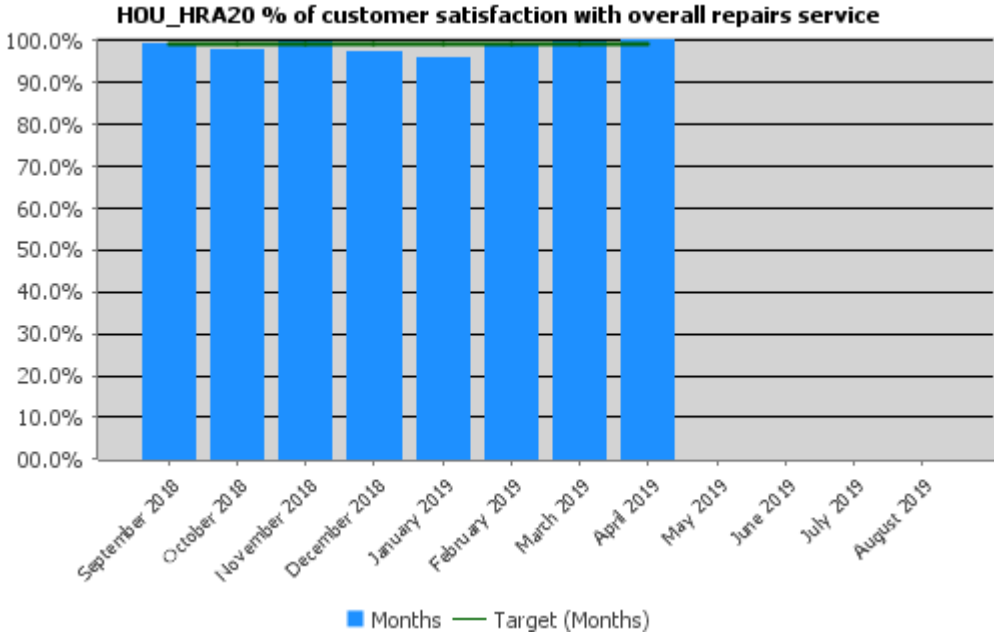
HOU_HRA20

% of customer satisfaction with overall repairs service

Current Target 99.0% Traffic Light Icon

Managed By Mark Breathwick

	Target	Value	Short Trend
2017/18	98.0%	98.7%	↓
	Target	Value	Short Trend
Sep 2018	99.0%	99.2%	↑
Oct 2018	99.0%	97.5%	↓
Nov 2018	99.0%	99.2%	↑
Dec 2018	99.0%	97.1%	↓
Jan 2019	99.0%	95.4%	↓
Feb 2019	99.0%	98.3%	↑
Mar 2019	99.0%	99.2%	↑
Apr 2019	99.0%	100.0%	↑
May 2019			
Jun 2019			
Jul 2019			
Aug 2019			
	Target	Value	Short Trend
2018/19	99.0%	98.3%	↓



Short Name	2017/18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	Apr 19	May 19	Jun 19	Jul 19	Aug 19	2018/19	Trend
Number of customers satisfied overall with the repairs service	1,548	120	115	125	66	103	117	124	111					881	↓
Number of responses to repairs survey	1,568	121	118	126	68	108	119	125	111					896	↓

HOU_HRA1

% of day emergency repairs completed on time (Mears)

Current Target

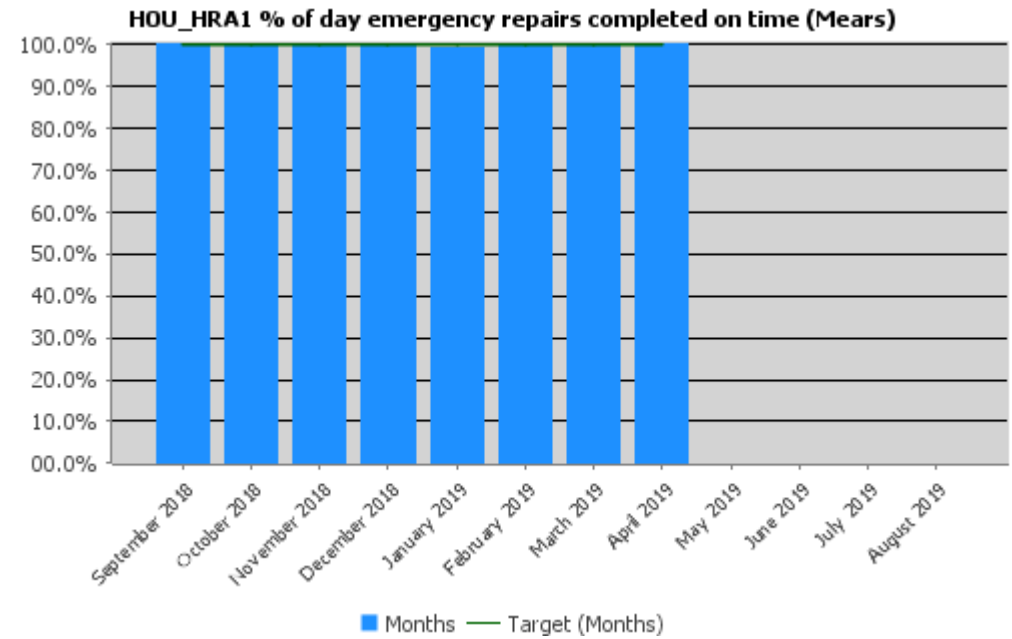
100.0%

Traffic Light Icon



Managed By Mark Breathwick

	Target	Value	Short Trend
2017/18	100.0%	100.0%	↑
	Target	Value	Short Trend
Sep 2018	100.0%	100.0%	▬
Oct 2018	100.0%	100.0%	▬
Nov 2018	100.0%	100.0%	▬
Dec 2018	100.0%	100.0%	▬
Jan 2019	100.0%	99.0%	↓
Feb 2019	100.0%	100.0%	↑
Mar 2019	100.0%	100.0%	▬
Apr 2019	100.0%	100.0%	▬
May 2019			
Jun 2019			
Jul 2019			
Aug 2019			
	Target	Value	Short Trend
2018/19	100.0%	99.9%	↓



Short Name	2017/18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 2019	Feb 19	Mar 19	Apr 19	May 19	Jun 19	Jul 19	Aug 19	2018/19	Trend
Number of day emergency repairs completed on time (Mears)	1,322	115	86	102	89	96	73	101	61					723	↓
Total number of day emergency repairs completed (Mears)	1,322	115	86	102	89	97	73	101	61					724	↓

HOU_HRA2

% of Urgent repairs completed on time

Current Target

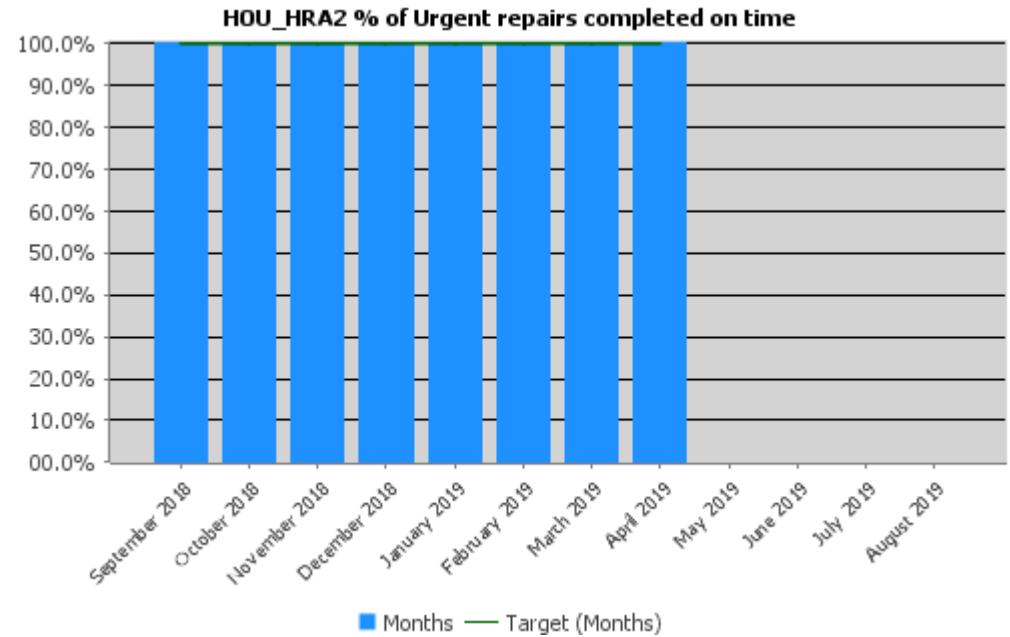
100.0%

Traffic Light Icon



Managed By Mark Breathwick

	Target	Value	Short Trend
2017/18	100.0%	99.9%	↑
	Target	Value	Short Trend
Sep 2018	100.0%	100.0%	▬
Oct 2018	100.0%	100.0%	▬
Nov 2018	100.0%	100.0%	▬
Dec 2018	100.0%	99.5%	↓
Jan 2019	100.0%	100.0%	↑
Feb 2019	100.0%	100.0%	▬
Mar 2019	100.0%	100.0%	▬
Apr 2019	100.0%	100.0%	▬
May 2019			
Jun 2019			
Jul 2019			
Aug 2019			
	Target	Value	Short Trend
2018/19	100.0%	99.9%	↑




Short Name	2017/18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	Apr 19	May 19	Jun 19	Jul 19	Aug 19	2018/19	Trend
Number of Urgent repairs completed on time	2,939	208	234	290	183	257	206	203	164					1,745	↓
Total number of Urgent repairs completed (Mears)	2,941	208	234	290	184	257	206	203	164					1,746	↓

HOU_HRA3
Mears

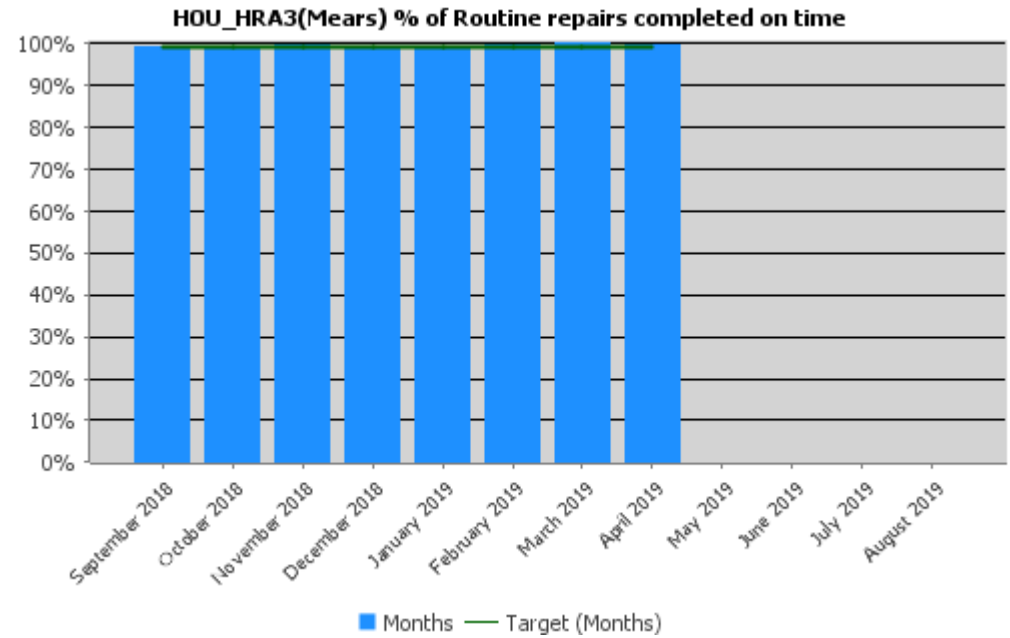
% of Routine repairs completed on time

Current Target 99%

Traffic Light Icon 

Managed By Mark Breathwick

	Target	Value	Short Trend
2017/18	99%	99.2%	↑
	Target	Value	Short Trend
Sep 2018	99%	99%	↑
Oct 2018	99%	98.5%	↓
Nov 2018	99%	99.6%	↑
Dec 2018	99%	99.1%	↓
Jan 2019	99%	98.9%	↓
Feb 2019	99%	99.6%	↑
Mar 2019	99%	100%	↑
Apr 2019	99%	99.2%	↓
May 2019			
Jun 2019			
Jul 2019			
Aug 2019			
	Target	Value	Short Trend
2018/19	99%	99.3%	↑




Short Name	2017/18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	Apr 19	May 19	Jun 19	Jul 19	Aug 19	2018/19	Trend
Number of Routine repairs completed on time (Mears)	3,240	193	194	241	220	261	226	267	253					1,855	↓
Total number of Routine repairs completed (Mears)	3,266	195	197	242	222	264	227	267	255					1,869	↓

HOU106g

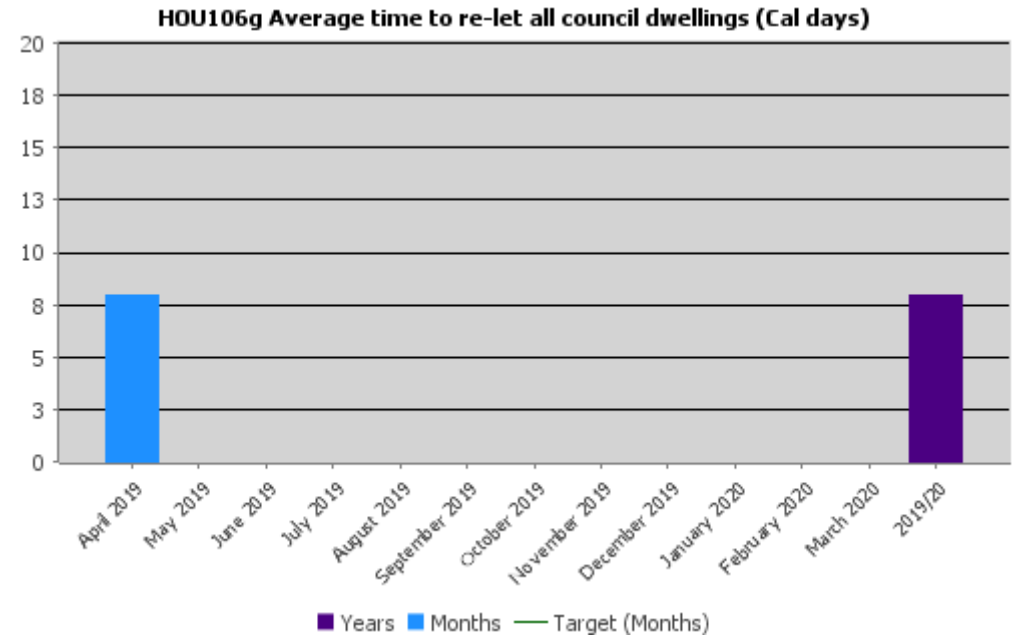
Average time to re-let all council dwellings (Cal days)

Current Target 18

Traffic Light Icon 

Managed By

	Target	Value	Short Trend
2018/19	18	13	↓
	Target	Value	Short Trend
Apr 2019	18	8	↑
May 2019			
Jun 2019			
Jul 2019			
Aug 2019			
Sep 2019			
Oct 2019			
Nov 2019			
Dec 2019			
Jan 2020			
Feb 2020			
Mar 2020			
	Target	Value	Short Trend
2019/20	18	8	↑



	2018/19	Apr 19	May 19	Jun 19	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	2019/20	Trend
Total no of voids	226	18												18	↓
Total void days	2,989	143												143	↓
Total Number of all current voids	20	18												18	↓


2019/20 Voids General needs and Homes for Independent Living

Short Name	2018/19	Apr 19	May 19	Jun 19	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	2019/20	Trend
Average time to re-let Homes for independent living (HFIL) normal voids (formally sheltered)	12	13												13	↓
Total no of Homes for independent living (formally sheltered) voids	44	3												3	↓
Homes for independent living (formally sheltered): Total void days	526	40												40	↑
Number of current HFIL voids	2	2												2	▬
Average time to re-let General needs normal voids	14	7												7	↑
Total no of GN voids	182	15												15	↓
General needs: Total void days	2,463	103												103	↓
Number of current GN voids	18	16												16	↓

HOU_HRA9

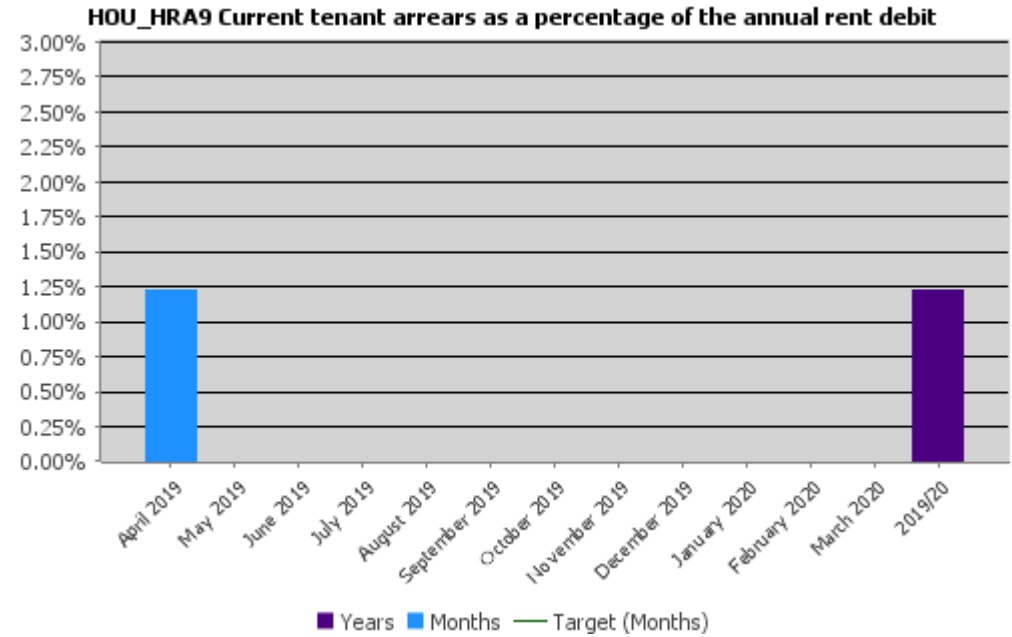
Current tenant arrears as a percentage of the annual rent debit

Current Target 1.65%

Traffic Light Icon 

Managed By Mark Breathwick

	Target	Value	Short Trend
2018/19	1.65%	1.32%	↓
	Target	Value	Short Trend
Apr 2019	1.65%	1.22%	↑
May 2019			
Jun 2019			
Jul 2019			
Aug 2019			
Sep 2019			
Oct 2019			
Nov 2019			
Dec 2019			
Jan 2020			
Feb 2020			
Mar 2020			
	Target	Value	Short Trend
2019/20	1.65%	1.22%	↑



Short Name	2018/19	Apr 19	May 19	Jun 19	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	2019/20	Trend
Current tenant arrears to date	£183,599	£170,522												£170,522	↓
Gross debit total	£13,924,018	£13,921,019												£13,921,019	↓

2019/20 HRA Rent Arrears

Short Name	2018/19	Apr 19	May 19	Jun 19	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	2019/20	Trend
Total current arrears minus GF	£183,599	£170,522												£170,522	↓
Total patch arrears	£180,727	£166,403												£166,403	↓
HFIL arrears	£2,872	£4,119												£4,119	↑
Garage arrears	£425	£303												£303	↓

Generic Customer Focus Indicators

Percentage of letters answered within 10 working days (PERHOU)

LX2PMBS(HOU)

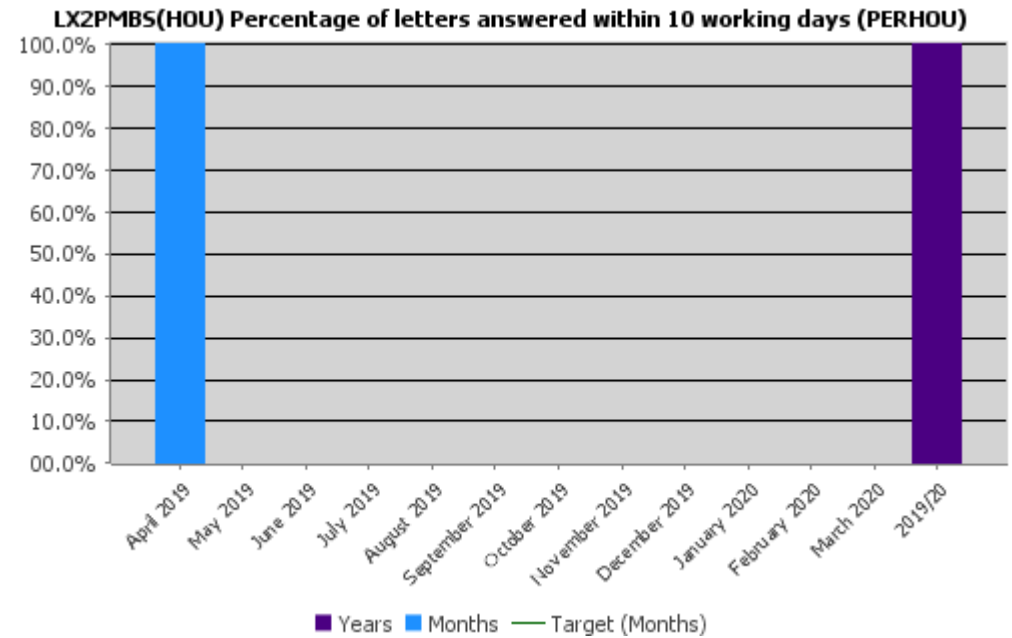
Current Target

Traffic Light Icon



Managed By

	Target	Value	Short Trend
2018/19	100.0%	100.0%	
	Target	Value	Short Trend
Apr 2019	100.0%	100.0%	
May 2019			
Jun 2019			
Jul 2019			
Aug 2019			
Sep 2019			
Oct 2019			
Nov 2019			
Dec 2019			
Jan 2020			
Feb 2020			
Mar 2020			
	Target	Value	Short Trend
2019/20	100.0%	100.0%	




Short Name	2018/19	Apr 19	May 19	Jun 19	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	2019/20	Trend
Number of letters answered within 10 working days – Housing	59	4												4	
Number of letters answered in month – Housing	59	4												4	

LX8BS(HOU)

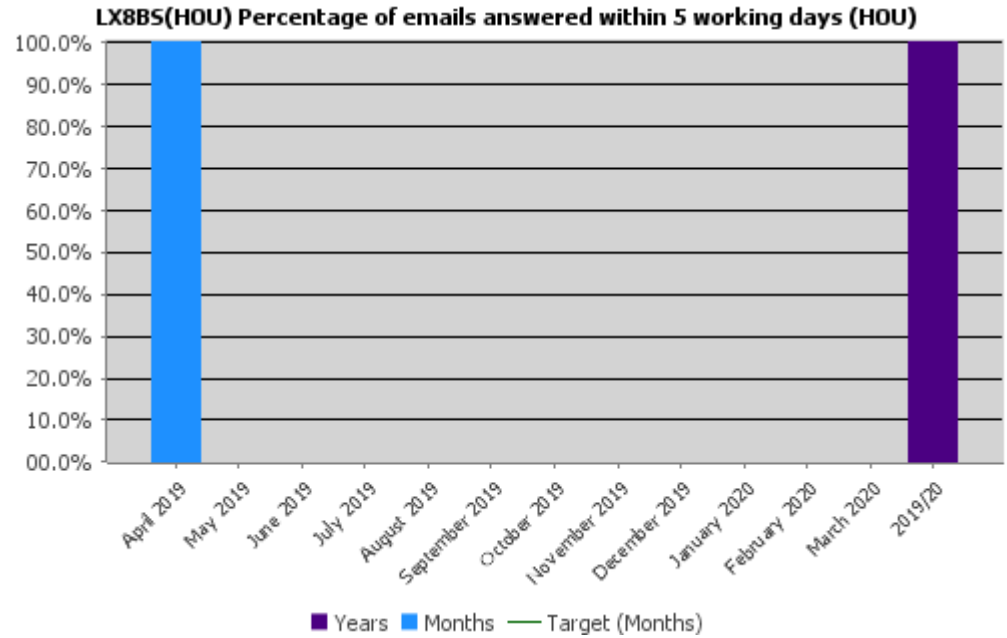
Percentage of emails answered within 5 working days (HOU)



Current Target 99.0%

Traffic Light Icon 

Managed By

	Target	Value	Short Trend
2018/19	99.0%	99.7%	
	Target	Value	Short Trend
Apr 2019	99.0%	100.0%	
May 2019			
Jun 2019			
Jul 2019			
Aug 2019			
Sep 2019			
Oct 2019			
Nov 2019			
Dec 2019			
Jan 2020			
Feb 2020			
Mar 2020			
	Target	Value	Short Trend
2019/20	99.0%	100.0%	



Short Name	2018/19	Apr 19	May 19	Jun 19	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	2019/20	Trend
Number of emails answered in 5 days – Housing	5,474	333												333	
Number of emails answered in month – Housing	5,488	333												333	



COM(HOU)b

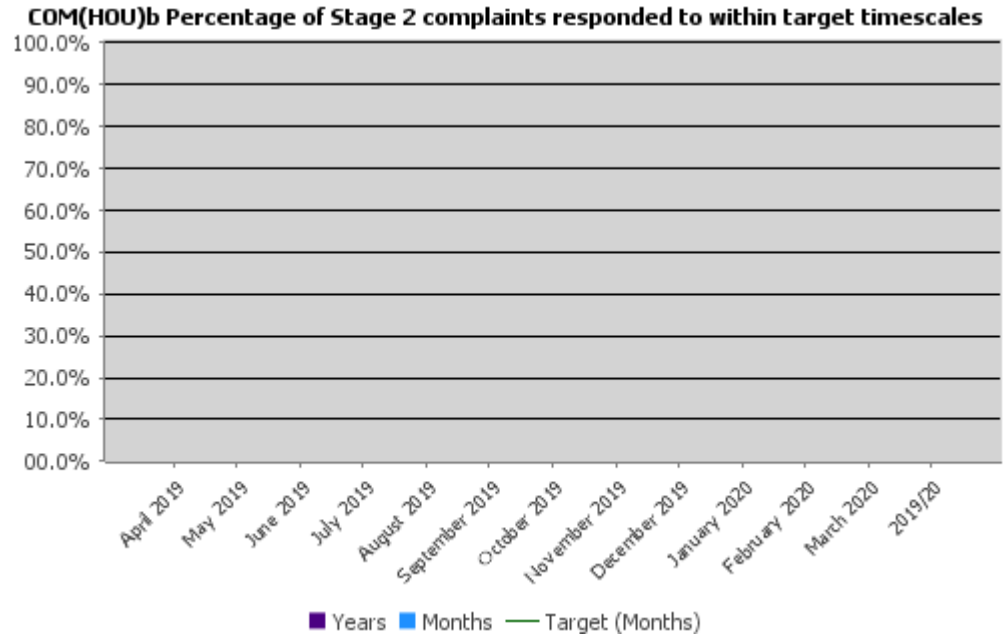
Percentage of Stage 2 complaints responded to within target timescales

Current Target 100.0%

Traffic Light Icon

Managed By Katherine Bishop; Aisling Sims

	Target	Value	Short Trend
2018/19	100.0%	96.4%	
	Target	Value	Short Trend
Apr 2019	100.0%	N/A	
May 2019			
Jun 2019			
Jul 2019			
Aug 2019			
Sep 2019			
Oct 2019			
Nov 2019			
Dec 2019			
Jan 2020			
Feb 2020			
Mar 2020			
	Target	Value	Short Trend
2019/20	100.0%	N/A	



Short Name	2018/19	Apr 2019	May 2019	Jun 2019	Jul 2019	Aug 2019	Sep 2019	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	2019/20	Short Trend
Number of Stage 2 complaints responded - Housing	28	0												0	
Number of Stage 2 complaints responded to within target timescales - Housing	27	0												0	
Number of Stage 2 complaints received - Housing	26	1												1	

