

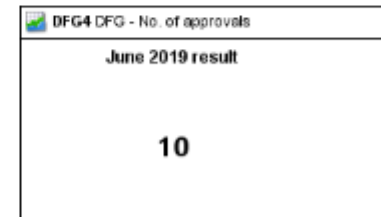
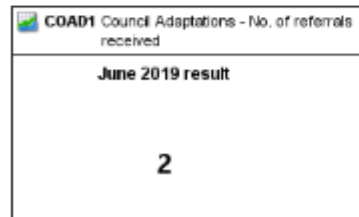
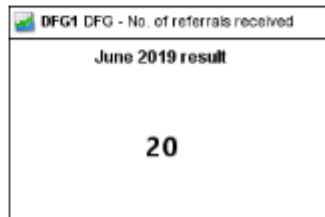
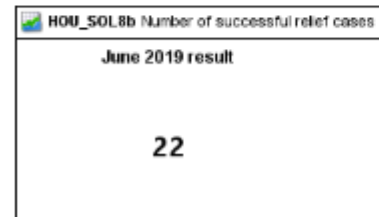
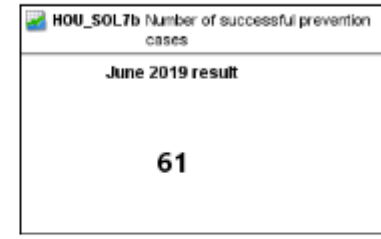
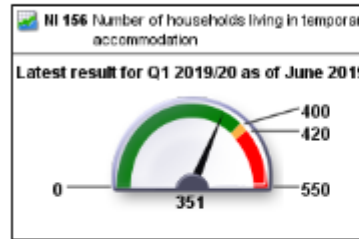
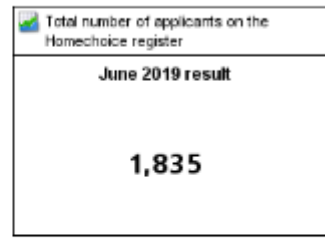
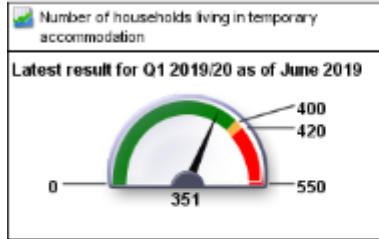
# Performance Matters



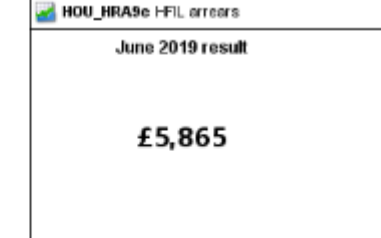
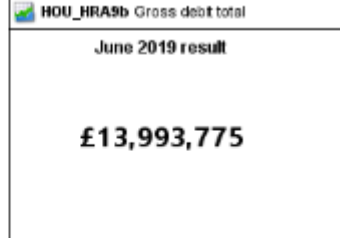
## Current performance at a glance



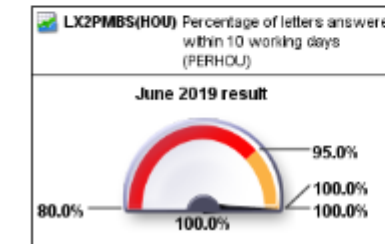
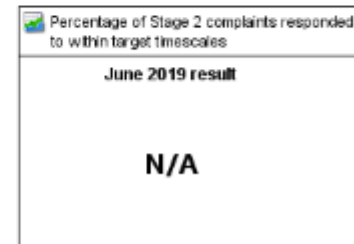
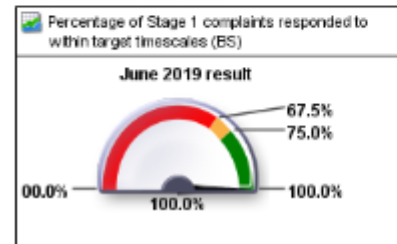
### Strategic Housing



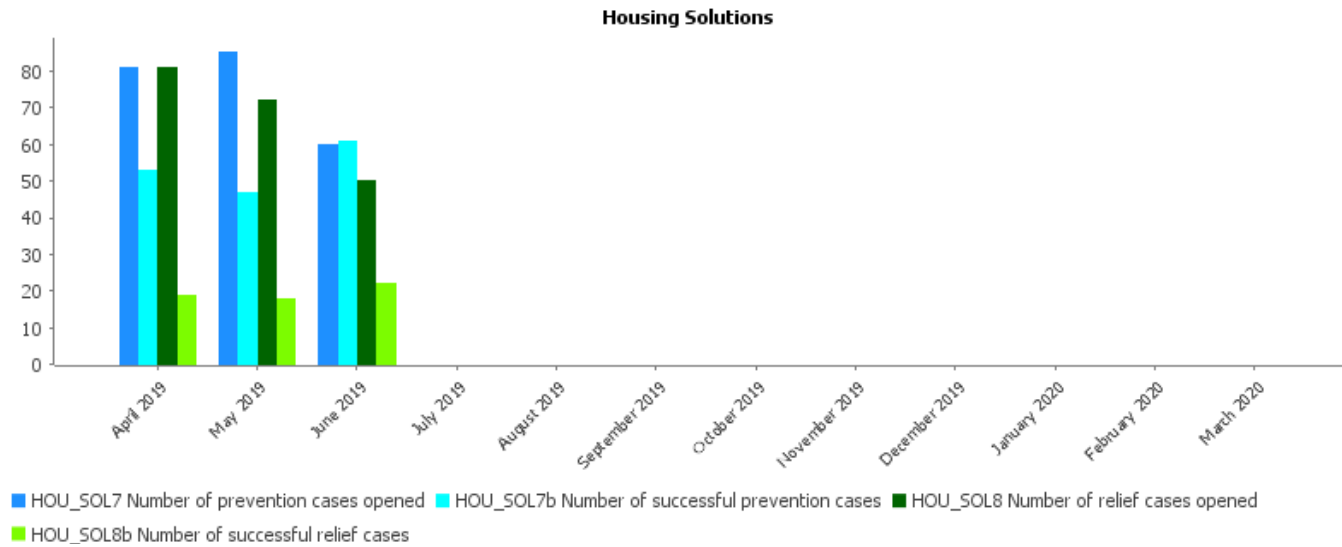
### HRA Housing



### Customer Service



# 2019/20 Housing Solutions Footfall Chart




Code	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
HOU_SOL6	Number of Triage cases opened	2,648	264	224	145										633	↓
HOU_SOL7	Number of prevention cases opened	1,030	81	85	60										226	↓
HOU_SOL7b	Number of successful prevention cases	596	53	47	61										161	↑
HOU_SOL8	Number of relief cases opened	1,017	81	72	50										203	↓
HOU_SOL8b	Number of successful relief cases	217	19	18	22										59	↑
HOU_SOL9	Number of cases where homelessness cannot be Relieved and are due a decision	518	61	77	56										194	↓






NI 156

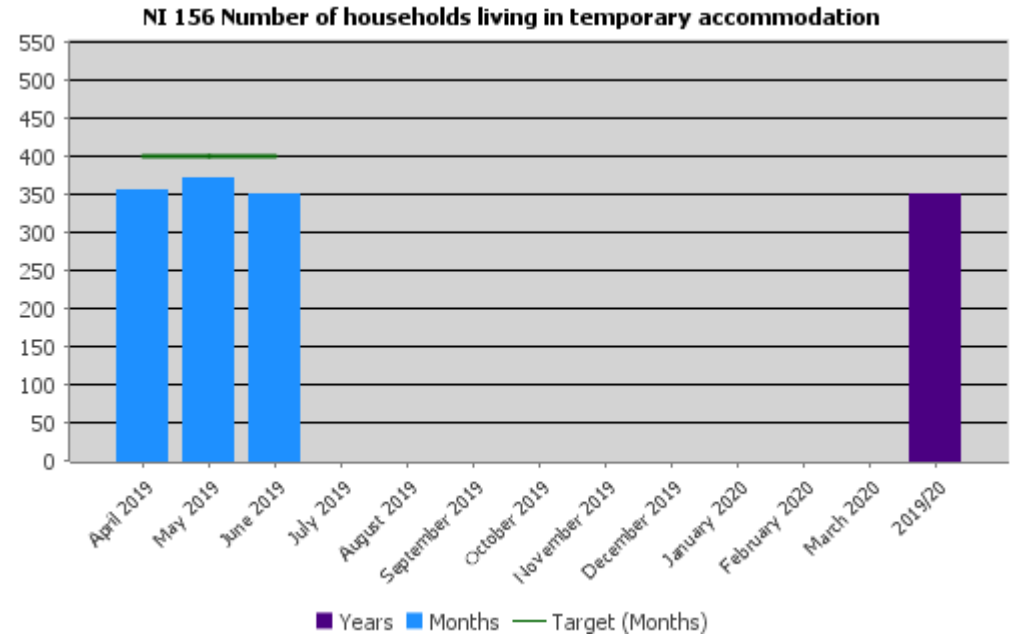
Number of households living in temporary accommodation


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	400	370	
Jun 2019	400	351	
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	351	



Code	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
HC3	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	0										0	

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

Code	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
HOCH1	Number of applicants on the Homechoice register – Band A (Exceptional priority)	162	159	164	164										164	
HOCH2	Number of applicants on the Homechoice register – Band B (High priority with local priority)	326	337	345	325										325	
HOCH3a	Number of applicants on the Homechoice register – Band C (High Priority)	720	724	763	725										725	
HOCH3b	Number of applicants on the Homechoice register – Band C Sheltered (High Priority)	460	452	469	429										429	
HOCH4	Number of applicants on the Homechoice register – Band D (Reduced priority)	178	187	197	192										192	
HOCH5a	Total number of applicants on the Homechoice register	1,846	1,859	1,938	1,835										1,835	

# NI 155

Current Target 204

Traffic Light Icon

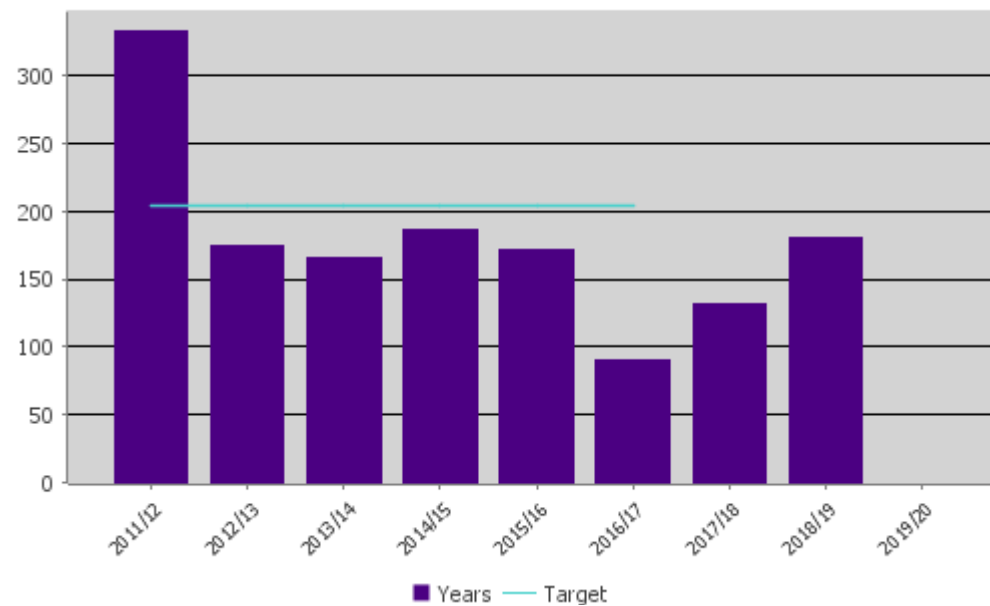


	Target	Value	Short Trend
2011/12	204	333	↓
2012/13	204	174	↓
2013/14	204	166	↓
2014/15	204	187	↑
2015/16	204	172	↓
2016/17	204	91	↓
2017/18	204	132	↑
2018/19	204	181	↑
	Target	Value	Short Trend
2019/20	204		?










## Number of affordable homes delivered

Managed By Mark Breathwick

NI 155 Number of affordable homes delivered



## 2019/20 Council Adaptations

Code	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	
COAD1	Council Adaptations – No. of referrals received	23	1	1	2										4		
COAD2	Council Adaptations – Valid' applications received	18	1	2	2										5		
COAD4	Council Adaptations – No. of approvals	18	1	2	2										5		
COAD5	Council Adaptations – Avg no weeks from agreed scheme to approval	14	2	23	8										11		
COAD6	Council Adaptations – No. of cases completed	19	0	1	2										3		
COAD7	Council Adaptations – 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		
COAD8	Council Adaptations – Amount Committed cumulative	£244,189	£20,653	£43,202	£63,552										£63,552		
COAD10	Council Adaptations – Amount paid cumulative	£178,195	£0	£49,355	£58,925										£58,925		
COAD11	Council Adaptations – Balance to pay cumulative	£65,994	£20,653	-£6,153	£4,627										£4,627		

## 2019/20 Disabled Facilities Grants

Code	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
DFG1	DFG – No. of referrals received	205	7	17	20										44	↑
DFG2	DFG – No. of properties surveyed	91	16	19	21										56	↑
DFG3	DFG – Valid applications received	94	3	9	17										29	↑
DFG4	DFG – No. of approvals	134	5	9	10										24	↑
DFG5	DFG – Avg Wks agreed scheme to approval	18	13	18	13										15	↓
DFG6	DFG – No. wks receipt of DFG to approval	6	1	4	2										2	↓
DFG7	DFG – No. of cases completed	124	4	12	5										21	↓
DFG8	DFG – 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	–
DFG9	DFG – Amount Committed cumulative	£1,741,560	£611,479	£728,179	£935,763										£935,763	↑
DFG10	DFG – Balance avail to commit cumulative	£497,304	£1,565,991	£1,449,291	£1,241,707										£1,241,707	↓
DFG11	DFG – Amount Paid cumulative	£1,283,624	£173,831	£330,293	£427,522										£427,522	↑
DFG12	DFG – Balance to pay from Commitment cumulative	£457,936	£437,648	£397,886	£508,241										£508,241	↑



# HOU\_HRA20

## % of customer satisfaction with overall repairs service

Current Target

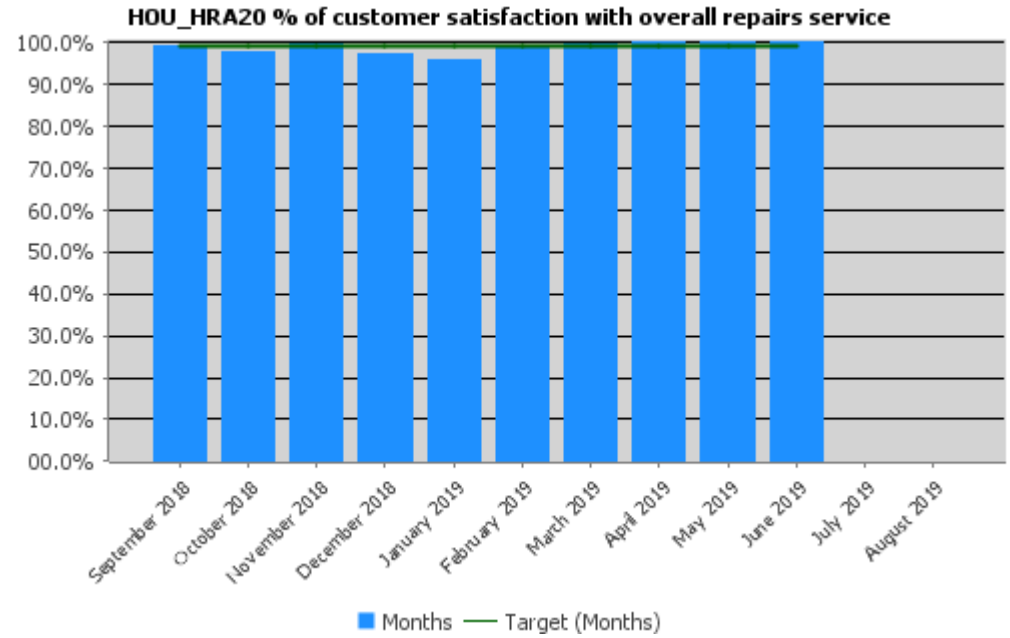
99.0%

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	99.0%	100.0%	▬
Jun 2019	99.0%	100.0%	▬
Jul 2019			
Aug 2019			
	Target	Value	Short Trend
2018/19	99.0%	98.5%	↓



Code	Short Name	2017/18	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	Apr 2019	May 2019	Jun 2019	Jul 2019	Aug 2019	2018/19	Short Trend
HOU_HRA20a	Number of customers satisfied overall with the repairs service	1,548	120	115	125	66	103	117	124	111	98	76			1055	↓
HOU_HRA20b	Number of responses to repairs survey	1,568	121	118	126	68	108	119	125	111	98	76			1070	↓

# HOU\_HRA1

## % of day emergency repairs completed on time (Mears)

Current Target

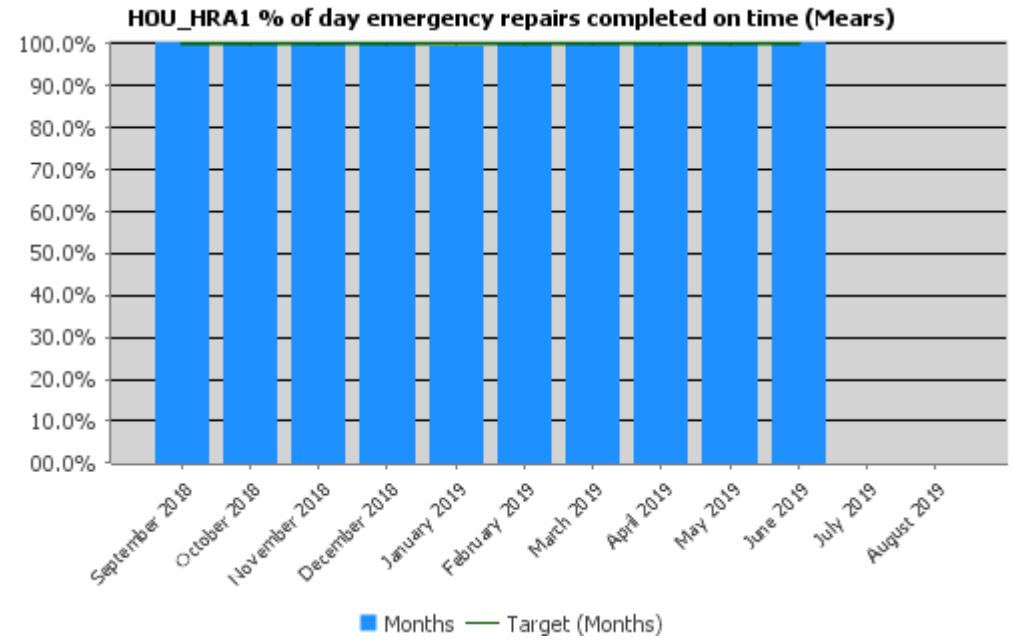
100.0%

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	100.0%	100.0%	▬
Jun 2019	100.0%	100.0%	▬
Jul 2019			
Aug 2019			
	Target	Value	Short Trend
2018/19	100.0%	99.9%	↓



Code	Short Name	2017/18	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	Apr 2019	May 2019	Jun 2019	Jul 2019	Aug 2019	2018/19	Trend
HOU_HRA1 a	Number of day emergency repairs completed on time (Mears)	1,322	115	86	102	89	96	73	101	61	98	74			895	↓
HOU_HRA1 b	Total number of day emergency repairs completed (Mears)	1,322	115	86	102	89	97	73	101	61	98	74			896	↓

# HOU\_HRA2

## % of Urgent repairs completed on time

Current Target

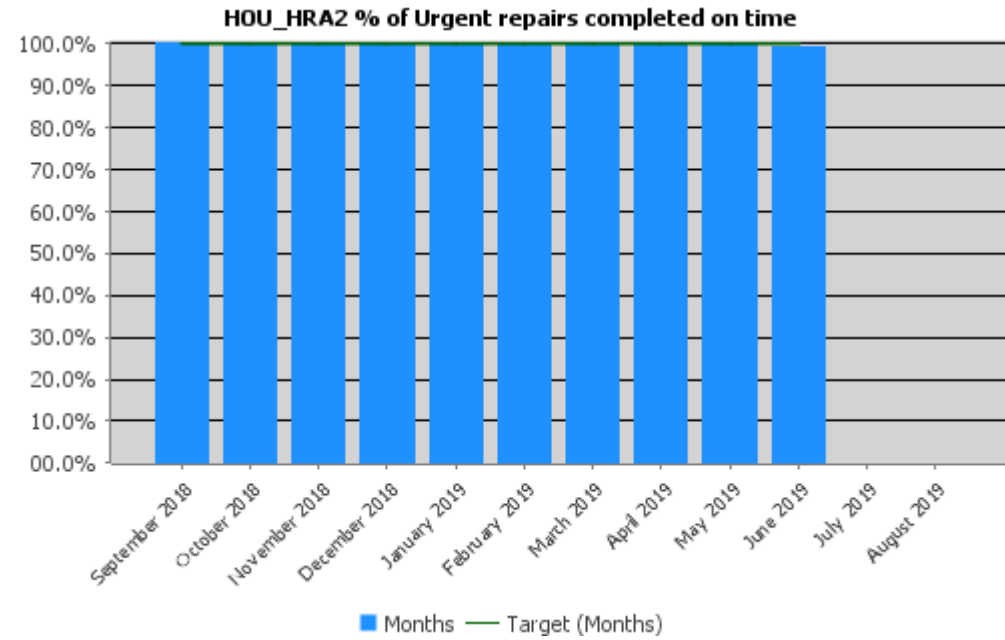
100.0%

Traffic Light Icon



Managed By Marc Blowers

	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	100.0%	100.0%	▬
Jun 2019	100.0%	99.0%	↓
Jul 2019			
Aug 2019			
	Target	Value	Short Trend
2018/19	100.0%	99.6%	↑




Code	Short Name	2017/18	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	Apr 2019	May 2019	Jun 2019	Jul 2019	Aug 2019	2018/19	Short Trend
HOU_HRA 2a	Number of Urgent repairs completed on time	2,939	208	234	290	183	257	206	203	164	185	190			2120	↑
HOU_HRA 2b	Total number of Urgent repairs completed (Mears)	2,941	208	234	290	184	257	206	203	164	185	192			2123	↑

HOU\_HRA3(Mears)

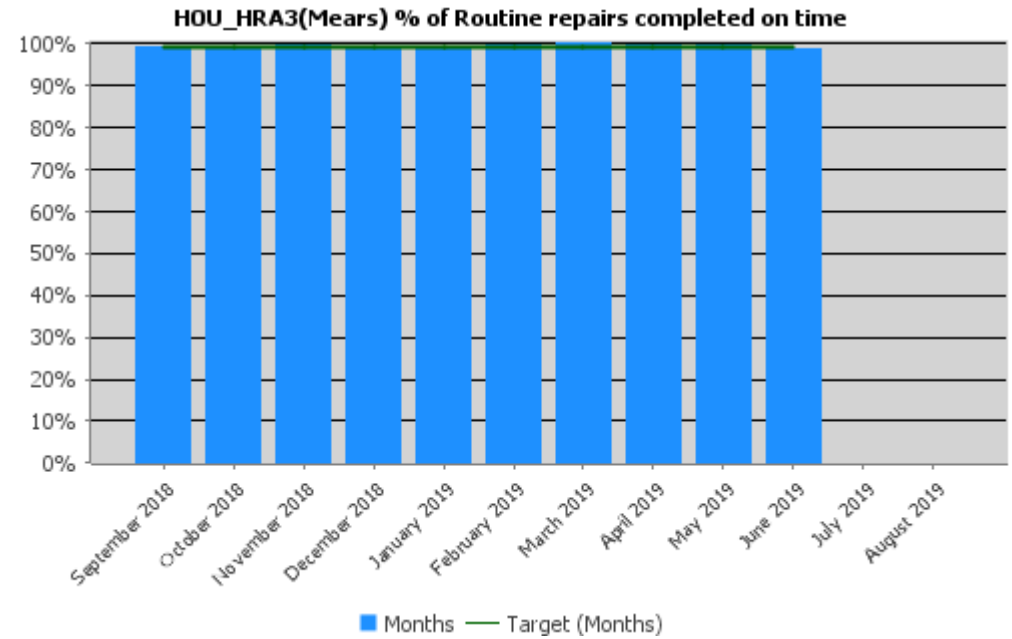
% of Routine repairs completed on time

Current Target 99%

Traffic Light Icon 

Managed By Marc Blowers

	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	99%	99.7%	↑
Jun 2019	99%	98.6%	↓
Jul 2019			
Aug 2019			
	Target	Value	Short Trend
2018/19	99%	99.3%	↑




Code	Short Name	2017/18	Sep 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	Apr 2019	May 2019	Jun 2019	Jul 2019	Aug 2019	2018/19	Short Trend
HOU_HRA 3a	Number of Routine repairs completed on time (Mears)	3,240	193	194	241	220	261	226	267	253	286	289			2430	↑
HOU_HRA 3b	Total number of Routine repairs completed (Mears)	3,266	195	197	242	222	264	227	267	255	287	293			2449	↑

# HOU106g

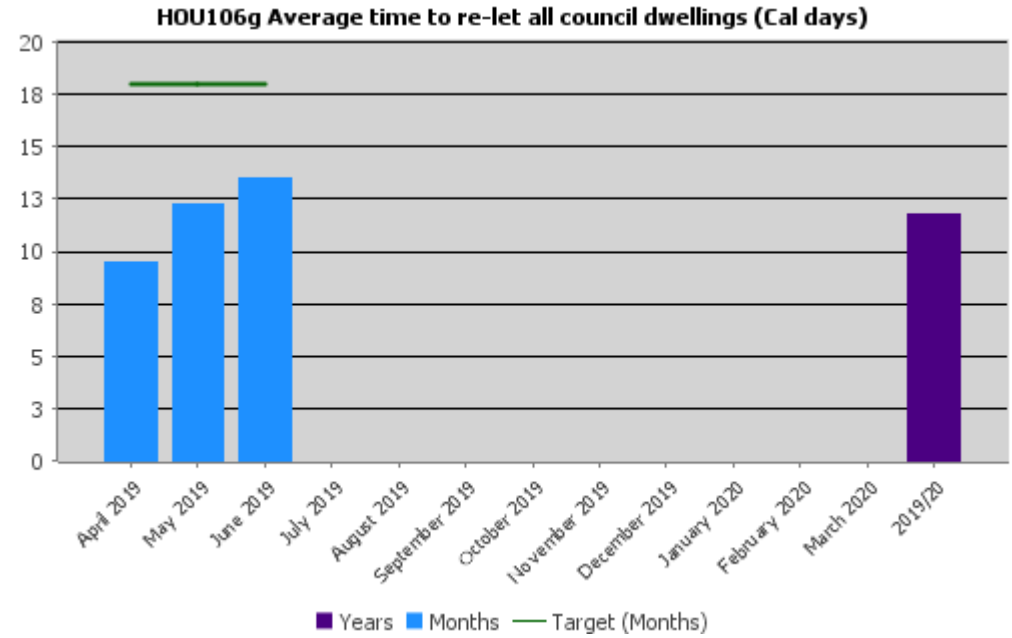
## Average time to re-let all council dwellings (Cal days)




Current Target 18

Traffic Light Icon 

Managed By

	Target	Value	Short Trend
2018/19	18	13	
	Target	Value	Short Trend
Apr 2019	18	10	
May 2019	18	12	
Jun 2019	18	14	
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	12	



Code	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
HOU106i	Total no of voids	226	15	18	13										46	
HOU106h	Total void days	2,989	143	221	176										540	
HOU106j	Total Number of all current voids	20	18	15	20										20	


## 2019/20 Voids General needs and Homes for Independent Living

Code	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
HOU106 a	Average time to re-let Homes for independent living (HFIL) normal voids (formally sheltered)	12	13	12	6										11	↑
HOU106 b	Total no of Homes for independent living (formally sheltered) voids	44	3	5	3										11	↓
HOU106 c	Homes for independent living (formally sheltered): Total void days	526	40	60	17										117	↓
HOU106 k	Number of current HFIL voids	2	2	3	1										1	↓
HOU106 d	Average time to re-let General needs normal voids	14	9	12	16										12	↓
HOU106 e	Total no of GN voids	182	12	13	10										35	↓
HOU106 f	General needs: Total void days	2,463	103	161	159										423	↓
HOU106 L	Number of current GN voids	18	16	12	19										19	↑

HOU\_HRA9

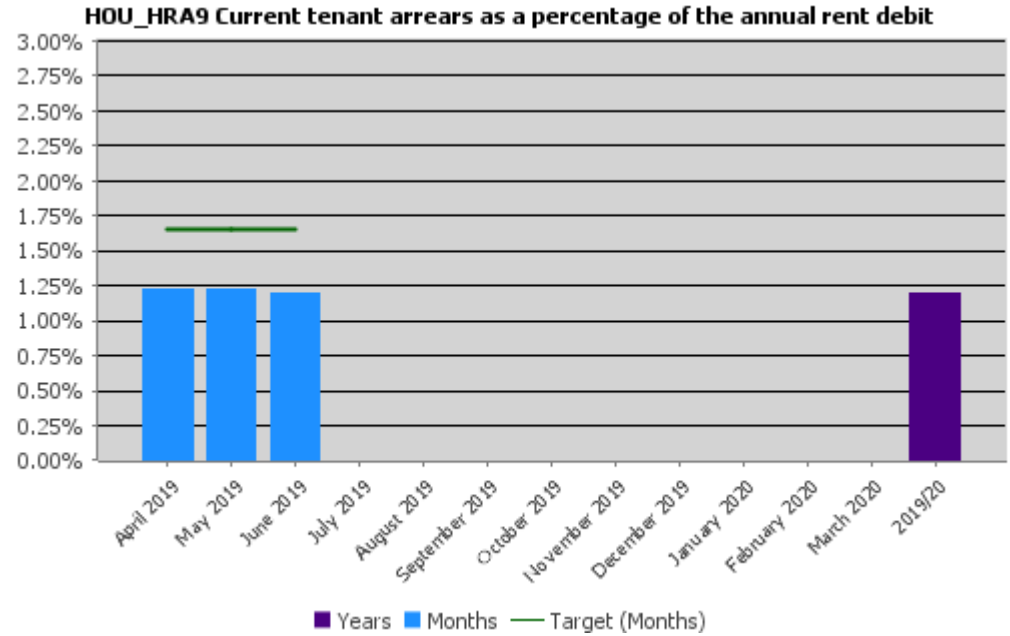
Current tenant arrears as a percentage of the annual rent debit

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	1.65%	1.22%	▬
Jun 2019	1.65%	1.19%	↑
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%	1.19%	↑



Code	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
HOU_HRA 9a	Current tenant arrears to date	£183,599	£170,522	£171,434	£166,385										£166,385	↓
HOU_HRA 9b	Gross debit total	£13,924,018	£13,921,019	£13,998,244	£13,993,775										£13,993,775	↓

## 2019/20 HRA Rent Arrears

Code	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
HOU_HR A9c	Total current arrears minus GF	£183,599	£170,522	£171,434	£166,385										£166,385	↓
HOU_HR A9d	Total patch arrears	£180,727	£166,403	£165,050	£160,521										£160,521	↓
HOU_HR A9e	HFIL arrears	£2,872	£4,119	£6,384	£5,865										£5,865	↓
HOU_HR A9f	Garage arrears	£425	£303	£136	£188										£188	↑



LX2PMBS(HOU)

Percentage of letters answered within 10 working days (PERHOU)

Current Target

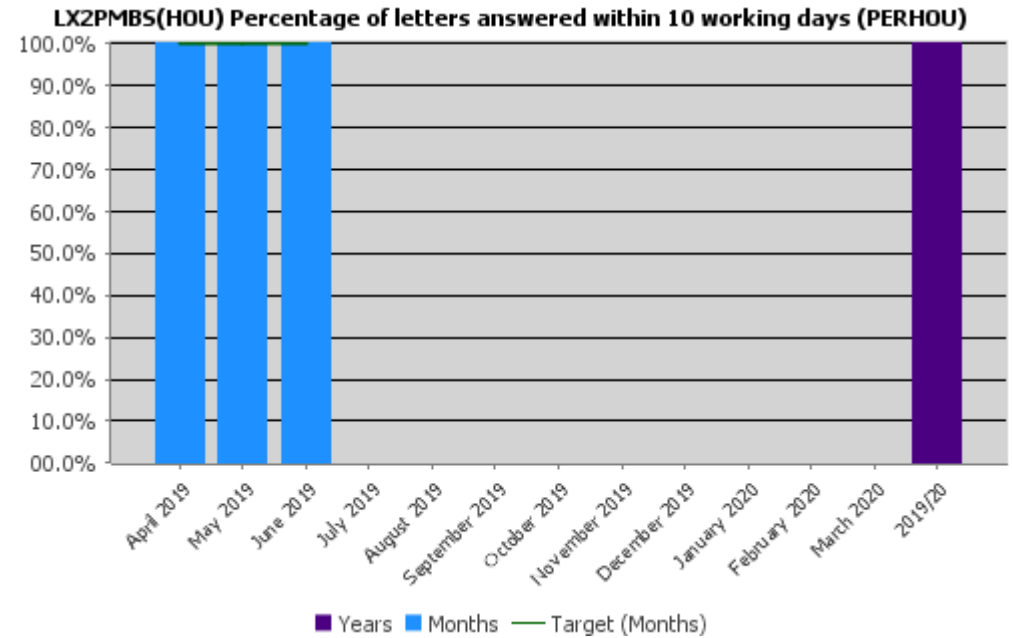
100.0%

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	100.0%	100.0%	
Jun 2019	100.0%	100.0%	
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%	



Code	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
LX2BSa(HOU)	Number of letters answered within 10 working days - Housing	59	4	6	3										13	
LX2BSb(HOU)	Number of letters answered in month - Housing	59	4	6	3										13	

LX8BS(HOU)

Percentage of emails answered within 5 working days (HOU)

Current Target

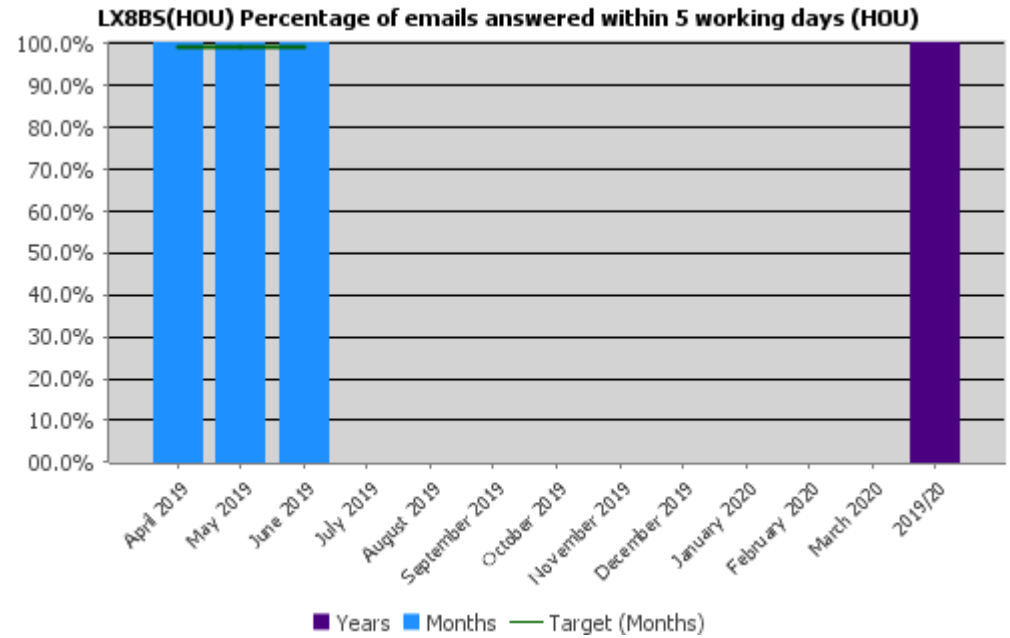
99.0%

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	99.0%	100.0%	▬
Jun 2019	99.0%	100.0%	▬
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%	↑




Code	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
LX8BSa(HOU)	Number of emails answered in 5 days – Housing	5,474	333	372	485										1,190	↑
LX8BSb(HOU)	Number of emails answered in month – Housing	5,488	333	372	485										1,190	↑






LX4ABS(HOU)

Percentage of Stage 1 complaints responded to within target timescales (BS)

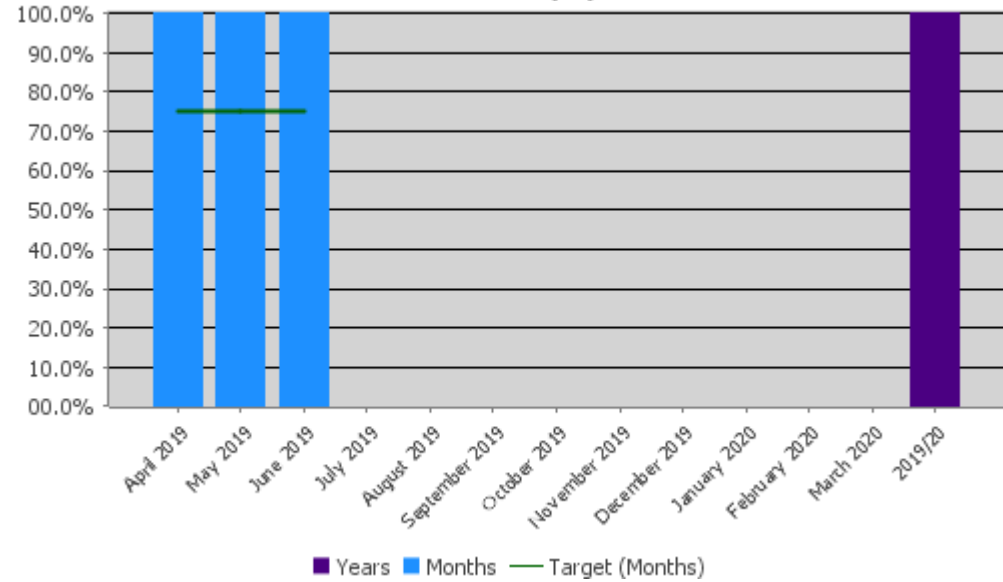
Current Target 75.0%

Traffic Light Icon 

Managed By

	Target	Value	Short Trend
2018/19	75.0%	97.5%	
	Target	Value	Short Trend
Apr 2019	75.0%	100.0%	
May 2019	75.0%	100.0%	
Jun 2019	75.0%	100.0%	
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%	

CopyLX4ABS(HOU) Percentage of Stage 1 complaints responded to within target timescales (BS)



Code	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
LX4ABSa(HOU)	Number of Stage 1 complaints responded to within target timescales	173	8	7	7										22	
LX4ABSb(HOU)	Number of Stage 1 complaints responded in month – Housing	177	8	7	7										22	
LX4ABS(HOU)	Number of Stage 1 complaints received – Housing	181	5	9	11										25	

COM(HOU)b

Percentage of Stage 2 complaints responded to within target timescales

Current Target

100.0%

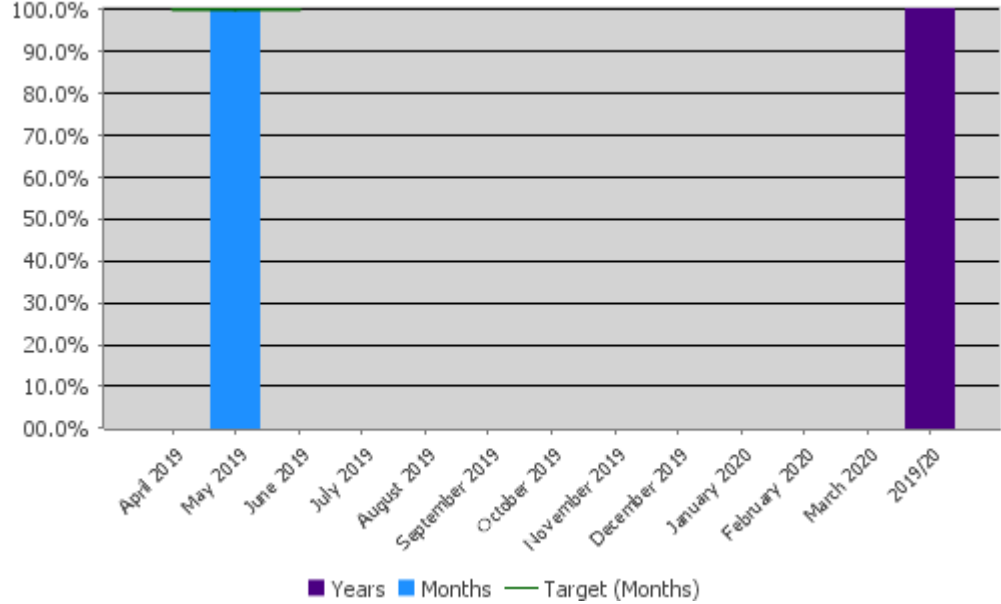
Traffic Light Icon



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	100.0%	100.0%	?
Jun 2019	100.0%	N/A	?
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%	↑

COM(HOU)b Percentage of Stage 2 complaints responded to within target timescales



Code	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
COM(HOU)c	Number of Stage 2 complaints responded - Housing	28	0	1	0										1	↓
COM(HOU)d	Number of Stage 2 complaints responded to within target timescales	27	0	1	0										1	↓
COM(HOU)e	Number of Stage 2 complaints received - Housing	26	1	0	1										2	↑