

PERFORMANCE - HOUSING SERVICES

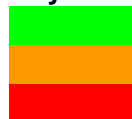
Summary of Performance Indicators

Current performance as at Q1 2011-12 (to end June 2011)

Performance status

on or exceeding profiled target
 less than 10% outside profiled target
 more than 10% outside profiled target

Key



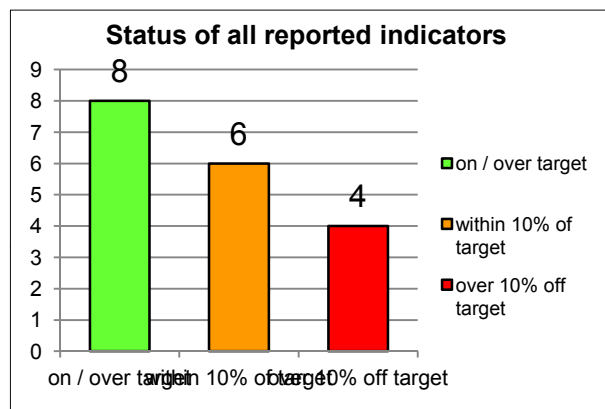
Direction of travel

↑ Improving
 ↔ Stable
 ↓ Declining

* compared to 10/11 year end (or 10/11 Q1 if profiled)

Performance Indicator	Top Quartile Threshold Value	Date of latest 2011/12 data	Current Performance & Status	In-year target where profiled	Annual Target	Comparator for Direction of Travel*	Direction of Travel
NI 155 Number of affordable homes delivered (gross)	-	April to June (Q1)	55		171	52	↑
Number of households prevented from homelessness	N/A	April to June (Q1)	240	166	663	134	↑
NI156 Number of homeless households living in temporary accommodation	N/A	April to June (Q1)	89	93	90	94	↑
Number of 16-17 years olds accepted as homeless	N/A	April to June (Q1)	3	7	28	12	↑
Percentage of minor adaptations completed within 20 days of assessment (council tenants)	N/A	April to June (Q1)	95.5%		93%	91.4%	↑
Percentage of major adaptations completed within 60 days of assessment (council tenants)	N/A	April to June (Q1)	66.7%		41%	40.2%	↑
Average number of calendar days to complete all repairs (excluding pre-inspection)	6.39	April to June (Q1)	4.60		6.00	4.44	↓
Percentage of all repairs completed on time	98.3%	April to June (Q1)	96.79%		98.5%	96.65%	↔
Rent lost through voids	0.92%	April to June (Q1)	1.12%		0.56%	1.15%	↔
Percentage of tenants evicted as a result of rent arrears	0.15%	April to June (Q1)	0.09%	0.05%	0.19%	0.05%	↓
Current tenant rent arrears as % of annual rent due	2.23%	April to June (Q1)	2.19%	2.09%	1.40%	2.36%	↑
Former tenant rent arrears as % of annual rent due	0.80%	April to June (Q1)	1.90%	1.97%	1.01%	3.23%	↑

Performance Indicator	Top Quartile Threshold Value	Date of latest 2011/12 data	Current Performance & Status	In-year target where profiled	Annual Target	Comparator for Direction of Travel*	Direction of Travel
% rent collected (including current arrears brought forward)	97.40%	April to June (Q1)	91.33%	92.09%	98.90%	90.50%	↑
% rent collected (excluding current arrears brought forward)	99.90%	April to June (Q1)	97.05%	97.77%	100.46%	96.93%	↑
Average number of days to re-let empty properties (overall)	-	April to June (Q1)	31.33		21	21.86	↓
Reduce average number of days sickness absence per employee	7.60	April to June (Q1)	2.63	2.25	9	2.5 est	↓



All Indicators

Color	Description	Count	Percentage	Direction of Travel	Total Count
green	on / over target	8	44.4%	improving	11
amber	within 10% of target	6	33.3%	stable	2
red	over 10% off target	4	22.2%	declining	5
		18			18

Reasons for non-reporting of indicators

35 Indicator not reported quarterly	77.8%
5 New - development work required	11.1%
5 Temporary data/reporting issue	11.1%
45	

Benchmarking

3 Top quartile	30.0%
7 not top quartile	70.0%
10 indicators where actual and benchmark available	

