

**Performance Indicators & Targets**

Targets are set for priority performance measures to support improvement and challenge, however for them to be meaningful it is essential that they are not too stretching or too easy. Factors can impact on performance outturns during the year, which means that targets set at the start of the year are no longer realistic or conversely not challenging enough.

The purpose of this exercise is to make sure that the level two performance report reflects the right measures and that the targets set for improvement are SMART.

The criterion used for any proposed changes is set out below:

1. Target is not sufficiently stretching based on latest performance results.
2. The target is too stretching based on changing performance due to external factors (i.e. increasing demand, loss of capacity / resources etc.).
3. There were no targets set in March 2016 as there was insufficient information available at the time to propose a SMART target.

Ref	Description	Council Scorecard	Good is	2015/16 Year-End Outturn	2015/16 Top Quartile	Original Year End Target	Outturn Qtr2 2016/17**	Year End Forecast 2016/17**	Proposed Revised Target	Reason for amendment (1, 2 or 3)
<b>Arrears</b>										
DH Local 1 / BV 66b	Rent arrears of current tenants as a % of rent roll		Low	1.9%	2.40%	2.60%	2.70%	2.60%		
DH Local 2	Rent arrears of current tenants (value)		Low	£1,333,098	n/a	£1,500,000	£1,541,134	£1,400,000		
DH Local 7 / BV66a	Rent collected as a % of rent due (includes arrears brought forward)		High	98.8%	97.90%	98.00%	97.70%	98.00%		
DH Local 11	Number of tenants evicted as a result of rent arrears		Low	63	n/a	80	17	50	50	1
DH Local 43 / HMP210	Rent collected (excluding current arrears brought forward) as a percentage of rent due		High	100.0%	100.24%	99.00%	98.60%	99.00%		
<b>Voids &amp; Relets</b>										
DH Local 6 / BV69	% of rent lost through dwellings becoming vacant		Low	0.80%	0.68%	1.00%	0.8%	1.00%		
DH Local 32 / BV 212	Average time taken to relet local authority housing (days)		Low	23	22.04	24	23.2	24		
DH Local 79	Amount of rent lost through dwellings becoming vacant		Low	£437,918	n/a	£573,756	£229,372	£573,756		
<b>Maintenance</b>										
DH Local 16 / BV63	% of emergency repairs carried out (attend and make safe within 2 hours and complete in 24hrs)		High	100.0%	n/a	99.00%	100.00%	100.00%		
DH Local 17	% of very urgent repair (complete within 24 hours)		High	99.8%	n/a	99.00%	100.00%	100.00%		
DH Local 18	% of urgent repairs completed within 5 working days		High	99.9%	n/a	99.00%	99.90%	99.80%		
DH Local 19	% of non urgent repairs completed within 25 working days		High	100.0%	n/a	99.00%	100.00%	99.90%		
DH Local 22	% of properties with CP12 Gas Safety certificate		High	100.0%	100.00%	100.00%	100.00%	100.00%		
DH Local 28	Tenant satisfaction with repairs (last completed repair)		High	99.7%	87.00% (5 point scale)	99.00%	99.20%	99.50%		
DH Local 44b BV 185	% of appointments kept		High	99.9%	98.43%	99.00%	100.00%	99.90%		
DH Local 56	% of properties with completed Electrical Safety Testing		High	100.0%	n/a	100.00%	100.00%	100.00%		
<b>Satisfaction</b>										
DH Local 27 / NI 160	Tenant satisfaction with Landlord (All - Status Survey)		High	90.0%	90.13%	87.00%	89.00%	90.00%	89.00%	1
DH Local 29 / BV75a	Tenant satisfaction with views taken into account (Status)		High	79.0%	76.65%	75.00%	82.20%	85.00%	82.00%	1
DH Local 30	Customer satisfaction with the Customer Services Team		High	96.9%	n/a	93.00%	Not available	None provided		
DH Local 67	% satisfied with the way ASB case was handled		High	84.4%	87.95%	81.00%	95.00%	90.00%	90.00%	1
<b>Miscellaneous</b>										
DH Local 63	% of apprentices who retain or move on to employment or further training		High	100.0%	n/a	95.00%	reported annually	95.0%		
<b>New Homes</b>										
DH Local 62 (a)	Number of new homes started before April 2018 (HRA & DH)		High	39	n/a	60	8	27		
DH Local 62 (b)	Number of new homes delivered before April 2019 (HRA & DH)	Yes	High	105	n/a	50	6	40		
<b>Complaints</b>										
DH Local 68	Number of complaints upheld by the Ombudsman		Low	0	n/a	0	0	0		
<b>Housing Advice</b>										
DH Local 87	Number of homeless approaches		Low	744	n/a	No Target	584	1,168		
YA&H Local 05	Number of people sleeping rough on a single night		Low	10	n/a	No Target	Reported annually	n/a		
YA&H PM03 (NI 156)	Number of households placed into Temporary Accommodation	Yes	Low	33	n/a	30	54	45		
YA&H PM04	Number of people placed into B&B		Low	10	n/a	10	25	15		
YA&H PM05	Number of homeless preventions		High	903	n/a	1,000	264	530		
YA&H PM06	Number of homeless acceptances	Yes	Low	377	n/a	370	251	500		
<b>HR</b>										
DH Local 76	Average working days lost due to sickness absence		Low	7.15	7.15	6.80	7.8	8.0		
<b>Investment</b>										
DH Local 21 / NI 58	% of non-decent council homes		Low	0.00%	0.00%	0.00%	Reported Annually	0.00%		

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DH Local 24 / BV 63	Energy Efficiency - average SAP rating of dwellings		High	73.3	72.6	73	Reported Annually	73		