

Ref	Description	2014/15 Target	Outturn Qtr4 2014/15	2014/15 Benchmarking	Council Scorecard	2015/16 Target	Outturn Qtr3 2015/16	Year End Forecast 2015/16	Carry forward to 2016/17 (yes/no)	Proposed Target 2016/17	Proposed Target 2017/18	Proposed Target 2018/19
-----	-------------	----------------	----------------------	----------------------	-------------------	----------------	----------------------	---------------------------	-----------------------------------	-------------------------	-------------------------	-------------------------

**Maintenance and Investment****New Homes**

DH Local 62 (a)	Number of new homes started before April 2018 (HRA & DH)	60 (annual target)	50			36	12	36	yes	60	80	100
DH Local 62 (b)	Number of new homes delivered before April 2019 (HRA & DH)	100 (annual target)	99		✓	120	11	120	yes	50	70	97

**Investment**

DH Local 21 / NI 58	% of non-decent council homes	0.00%	0.00%	upper-0.00 median-0.04 lower-0.50		0.0%	0.0%	0.0%	yes	0%	0%	0%
DH Local 24 / BV 63	Energy Efficiency - average SAP rating of dwellings	72.1	73.02	upper-72.8 median-70.8 lower-69.3		72.9	73.0	73.0	yes	73	73	73
DH Local 39 (a)	Adaptations -average time from referral to large adaptation (days) (planning approval not required)	80.0	79.7			80	89.7	80.0	reduce to level 3			

**Maintenance**

DH Local 16 / BV63	% of emergency repairs carried out (attend and make safe within 2 hours and complete in 24hrs)	100.00%	100.0%			100.00%	100.0%	100.0%	yes	99%	99%	99%
DH Local 17	% of very urgent repair (complete within 24 hours)	99.70%	99.9%			99.70%	99.7%	99.7%	yes	99%	99%	99%
DH Local 18	% of urgent repairs completed within 5 working days	99.70%	100%			99.70%	99.9%	99.9%	yes	99%	99%	99%
DH Local 19	% of non urgent repairs completed within 25 working days		99.86%			99.70%	100.0%	99.9%	yes	99%	99%	99%
DH Local 22	% of properties with CP12 Gas Safety certificate	100%	100.0%	upper-100.00 median-100.00 lower-99.95		100%	100.0%	100.0%	yes	100%	100%	100%
DH Local 28	Tenant satisfaction with repairs (last completed repair)	97%	99.42%	DH result not 5 point scale		99.00%	99.6%	99.5%	yes	99%	99%	99%
DH Local 44b BV 185	% of appointments kept	99.70%	99.9%	upper-99.43 median-97.61 lower-89.16		99.75%	99.8%	99.8%	yes	99%	99%	99%
DH Local 56	% of properties with completed Electrical Safety Testing	100%	100.0%			100%	100.0%	100.0%	yes	100%	100%	100%

**Housing Management****Voids & Relets**

DH Local 6 / BV69	% of rent lost through dwellings becoming vacant	1.25%	0.85%	upper-0.79 median-1.01 lower-1.75		1.0%	0.7%	1.0%	yes	1.0%	1.0%	1.0%
DH Local 32 / BV 212	Average time taken to relet local authority housing (days)	24	22.1	upper-25.10 median-31.77 lower-39.10		24	21.5	23	yes	24	24	24
DH Local 79	Amount of rent lost through dwellings becoming vacant		£0.49m			£0.61m	£0.32m	£0.44m	yes	£0.55m	£0.55m	£0.55m

Ref	Description	2014/15 Target	Outturn Qtr4 2014/15	2014/15 Benchmarking	Council Scorecard	2015/16 Target	Outturn Qtr3 2015/16	Year End Forecast 2015/16	Carry forward to 2016/17 (yes/no)	Proposed Target 2016/17	Proposed Target 2017/18	Proposed Target 2018/19
-----	-------------	----------------	----------------------	----------------------	-------------------	----------------	----------------------	---------------------------	-----------------------------------	-------------------------	-------------------------	-------------------------

**Satisfaction**

DH Local 27 / NI 160	Tenant satisfaction with Landlord (All - Status Survey)	86%	86.0%	upper-89.35 median-85.00 lower-78.45		86%	90.0%	89.0%	yes	87%	88%	89%
DH Local 29 / BV75a	Tenant satisfaction with views taken into account (Status)	90%	68.0%	upper-74.0 median-67.0 lower-61.8		70%	78.0%	76.0%	yes	75%	75%	75%
DH Local 30	Customer satisfaction with the Customer Services Team	95.00%	97.1%			96%	98.9%	96.0%	yes	93%	95%	97%
DH Local 67	% satisfied with the way ASB case was handled	80%	85.4%	upper-90.7 median- 81.0 lower-68.8		87%	78.0%	no data	yes	81%	86%	91%

**Housing Advice**

DH Local 87	Number of homeless approaches		614			n/a	445	no target	yes	None set	None set	None set
YA&H Local 05	Number of people sleeping rough on a single night		26			n/a	0	no target	yes	None set	None set	None set
YA&H PM03 (NI 156)	Number of households placed into Temporary Accommodation	30	29		✓	30	23	23	yes	30	40	40
YA&H PM04	Number of people placed into B&B	10	9			10	5	10	yes	10	15	15
YA&H PM05	Number of homeless preventions	1200	951			1000	743	1000	yes	1000	600	600
YA&H PM06	Number of homeless acceptances	300	278		✓	370	263	350	yes	370	450	450

**Income Management and Advice****Arrears**

DH Local 1 / BV 66b	Rent arrears of current tenants as a % of rent roll	2.40%	1.9%	upper-2.17 median-3.45 lower-4.10		2.20%	2.2%	2.2%	yes	2.59%	3.45%	4.31%
DH Local 2	Rent arrears of current tenants (value)	£1.3m	£1,083,333			£1.25m	£1,207,019	£1,200,000	yes	£1.5m	£2m	£2.5m
DH Local 7 / BV66a	Rent collected as a % of rent due (includes arrears brought forward)	98.00%	97.6%	upper-97.40 median-96.42 lower-95.09		98.15%	98.3%	98.8%	yes	98.00%	97.75%	97.50%
DH Local 11	Number of tenants evicted as a result of rent arrears	70	47 (0.64%)	upper-0.22% median-0.35% lower 0.49%		70	39	60	yes	80	90	100
DH Local 43 / HMP210	Rent collected (excluding current arrears brought forward) as a percentage of rent due	99.6%	100.1%	upper-100.8 median-99.41 lower-98.96		99.75%	99.6%	99.4%	yes	99.00%	98.88%	97.85%
DH Local 88	Amount of rent arrears collected after money advice intervention		new for 2015/16			£25,000	£20,461	£25,000	reduce to level 3			

Ref	Description	2014/15 Target	Outturn Qtr4 2014/15	2014/15 Benchmarking	Council Scorecard	2015/16 Target	Outturn Qtr3 2015/16	Year End Forecast 2015/16	Carry forward to 2016/17 (yes/no)	Proposed Target 2016/17	Proposed Target 2017/18	Proposed Target 2018/19
DH Local 89	Number of tenants seen by money advice with rent arrears		new for 2015/16			250	108	250	reduce to level 3			

**Corporate****Miscellaneous**

DH Local 63	% of apprentices who retain or move on to employment or further training		new for 2015/16			95%	annual	95.0%	yes	95%	95%	95%
-------------	--	--	-----------------	--	--	-----	--------	-------	-----	-----	-----	-----

**Complaints**

DH Local 68	Number of complaints upheld by the Ombudsman	0	0			0	0	0	yes	0	0	0
-------------	--	---	---	--	--	---	---	---	-----	---	---	---

**HR**

DH Local 76	Average working days lost due to sickness absence	7.00	6.1	upper-6.9 median-8.8 lower-10.8		6.80	6.1	6.8	yes	6.8	6.8	6.8
-------------	---	------	-----	---------------------------------------	--	------	-----	-----	-----	-----	-----	-----