

Appendix C - Proposed Performance Targets 2010/11 - 2012/13

No.	Indicator	Directorate	Reporting Frequency	How have we performed since 2006/07?				How do we compare to the best?	What are our annual targets for the next 3 years?			What are our quarterly targets for 2010/11?					Comments on the proposed targets	Target below top quartile	Target for 10/11 below current performance		
				06/07 actual	07/08 actual	08/09 actual	09/10 Apr-Dec actual	HouseMark Top Quartile 08/09	10/11 target	11/12 target	12/13 target	10/11 Q1 target	10/11 Q2 target	10/11 Half Year target	10/11 Q3 target	10/11 Apr-Dec target				10/11 Q4 target	
	Goal 1 - Better Housing Services																				
BS1	Avoidable contact: the proportion of customer contact that is of low or no value to the customer (NI 14)	Housing Management	Quarterly	New	New	New	12.5%	-	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	-	No	
BS2	% of tenants satisfied with complaints handling	Housing Management	Annually	New	New	New	-	72%	72%	76%	80%	-	-	-	-	-	-	-	As this is a new indicator, the 10/11 target has been proposed as current top quartile performance.	No	-
BS3	% of tenants satisfied with the outcome of their complaint	Housing Management	Annually	New	New	New	-	66%	66%	70%	72%	-	-	-	-	-	-	-	As this is a new indicator, the 10/11 target has been proposed as current top quartile performance.	No	-
BS4	% of tenants on whom the landlord has diversity information (age, gender plus at least one other of ethnicity, sexual orientation and religion)	Housing Management	Quarterly	New	New	New	58%	-	70%	80%	90%	63%	65%	65%	68%	68%	70%	-	No		
BS5	% of tenants who said that the service provided by the Contact Centre was Excellent or Good	Housing Management	Quarterly		95%	97%	97%	-	98%	98%	98%	98%	98%	98%	98%	98%	98%	-	No		
BS6	% of new tenants satisfied with the allocation and letting process	Housing Management	Quarterly	Revised	Revised	Revised	89%	-	87%	90%	90%	87.5%	87.5%	87.5%	87.5%	87.5%	87.5%	Current performance of 89% is only based on one quarter so the target for 10/11 is proposed as the current overall satisfaction rate.	-	Yes	
BS7	Local Authority Tenants' Satisfaction with landlord services (STATUS)	All	Annually	83.47%	83.47%	87.01%	-	83.40%	87%	87%	90%	-	-	-	-	-	-	As part of the refreshed Vision a target of 90% for 12/13 was set. STATUS survey is carried out every 2 years with the next survey taking place in 10/11, so the 10/11 & 11/12 targets are the same.	No	No	
BS8	Tenant satisfaction with landlord - ethnic minority tenants (STATUS)	All	Annually	79%	79%	80%	-	78.75%	81%	81%	85%	-	-	-	-	-	-	Will be looking to move the targets to the same level, but first need to analyse the data from this year's survey to find out why satisfaction from BME tenants is lower.	No	No	
BS9	Tenant satisfaction with landlord - non-ethnic minority tenants (STATUS)	All	Annually	83.74%	83.74%	87.14%	-	80%	87%	87%	90%	-	-	-	-	-	-		No	No	
BS10	Satisfaction with participation opportunities - all (STATUS)	Housing Management	Annually	73.28%	73.28%	71.66%	-	-	75%	75%	75%	-	-	-	-	-	-	-	-	No	
BS11	Satisfaction with participation opportunities - ethnic minority tenants (STATUS)	Housing Management	Annually	72.64%	72.64%	87.50%	-	-	75%	75%	75%	-	-	-	-	-	-	The current satisfaction rate of 87.5% was only based on 16 responses so wasn't statistically valid. Target therefore proposed as the same as overall rate.	-	No	
BS12	Satisfaction with participation opportunities - non-ethnic minority tenants (STATUS)	Housing Management	Annually	73.24%	73.24%	71.33%	-	-	75%	75%	75%	-	-	-	-	-	-	-	-	No	

No.	Indicator	Directorate	Reporting Frequency	How have we performed since 2006/07?				How do we compare to the best?	What are our annual targets for the next 3 years?			What are our quarterly targets for 2010/11?					Comments on the proposed targets	Target below top quartile	Target for 10/11 below current performance		
				06/07 actual	07/08 actual	08/09 actual	09/10 Apr-Dec actual	HouseMark Top Quartile 08/09	10/11 target	11/12 target	12/13 target	10/11 Q1 target	10/11 Q2 target	10/11 Half Year target	10/11 Q3 target	10/11 Apr-Dec target				10/11 Q4 target	
BS13	Have you achieved the Customer Service Excellence standard?	Housing Management	Annually	New	New	No	-	-	Partial	Partial	Yes Fully	-	-	-	-	-	-	We have recently been awarded the CSE standard for the Contact Centre, Customer Care and Customer Involvement teams. We are planning for the whole organisation to be accredited by 2012.	-	No	
BS14	Does the authority follow the Commission for Racial Equality's Code of Practice in Rented Housing	Strategy, Policy & Projects	Annually	Yes	Yes	Yes	-	-	Yes	Yes	Yes	-	-	-	-	-	-		-	No	
BS15	The level of Equality Framework for Local Government to which the ALMO complies	Strategy, Policy & Projects	Annually	ES3	ES3	ES3	-	-	EFLG2	EFLG2	EFLG2	-	-	-	-	-	-		-	No	
BS16	% of performance indicators in the top quartile of the HouseMark ALMO Club	All	Annually	New	New	New	-	-	60%	80%	80%	-	-	-	-	-	-	As part of the refreshed Vision a target of 80% was set by 2011/12. There will be 15 indicators we can benchmark at year end so 60% equates to 9 out of 15 in the top quartile and 80% is 12 out of 15. Out of the 10 indicators we could benchmark at half year, 4 were in the top quartile (40%), 5 were in the 2nd quartile and 1 was in the bottom quartile.	-	-	
Goal 2 - Decent Homes																					
DH1	% of non decent council stock (NI 158)	Asset Management & Development	Quarterly	Revised	Revised	5%	3%	5.09%	2%	1%	1%	3%	2.5%	2.5%	2.25%	2.25%	2%		No	No	
DH2	% of urgent repairs completed within Government time limits	Asset Management & Development	Quarterly	95.04%	97.75%	98.91%	99.28%	99.21%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99% is very good performance and is therefore proposed as the target for the next 3 years even though it is below current performance.	No	Yes
DH3	Average time to complete non urgent repairs	Asset Management & Development	Quarterly	7.95 days	8.93 days	8	7.7 days	7.2 days	7 days	7 days	7 days	7 days	7 days	7 days	7 days	7 days	7 days		No	No	
DH4	% of repairs which are emergency/urgent repairs as defined by Govt Right to Repair legislation	Asset Management & Development	Quarterly	11.92%	21.63%	17.56%	14.90%	-	15%	14.75%	14.5%	15%	15%	15%	15%	15%	15%	Performance has continually improved over the last few years and the proposed targets are a reflection of this improvement levelling out.	-	Yes	
DH5	Proportion of gas servicing certificates outstanding	Asset Management & Development	Quarterly	2.45%	2.17%	1.32%	1.42%	0.17%	1%	1%	1%	2.35%	2.04%	2.04%	1.42%	1.42%	1%	Proposed targets for next 3 years place us in the bottom quartile although we have concerns about how other organisations calculate this indicator. There has been an independent review of our gas safety processes and Internal Audit will be auditing our year end performance data.	Yes	No	

No.	Indicator	Directorate	Reporting Frequency	How have we performed since 2006/07?				How do we compare to the best?	What are our annual targets for the next 3 years?			What are our quarterly targets for 2010/11?					Comments on the proposed targets	Target below top quartile	Target for 10/11 below current performance	
				06/07 actual	07/08 actual	08/09 actual	09/10 Apr-Dec actual	HouseMark Top Quartile 08/09	10/11 target	11/12 target	12/13 target	10/11 Q1 target	10/11 Q2 target	10/11 Half Year target	10/11 Q3 target	10/11 Apr-Dec target				10/11 Q4 target
	Goal 3 - Better Neighbourhoods																			
BE1	% of customers satisfied with the way their ASB complaint was dealt with	Housing Management	Quarterly	New	New	New	78%	-	84%	85%	85%	84%	84%	84%	84%	84%	84%		-	No
BE2	% of customers satisfied with the outcome of their ASB complaint	Housing Management	Quarterly	New	New	New	72%	-	80%	85%	85%	80%	80%	80%	80%	80%	80%	80%	-	No
BE3	% of ASB cases resolved	Housing Management	Quarterly	New	New	New	81%	86%	77%	80%	80%	77%	77%	77%	77%	77%	77%	77%	Yes	Yes
BE4	Proportion of empty homes as a percentage of the stock	Housing Management	Quarterly	1.28%	1.08%	1.07%	1.03%	-	0.99%	0.98%	0.98%	1.00%	1.00%	1.00%	0.99%	0.99%	0.99%	At current stock levels the 10/11 target of 0.99% equates to 226 voids.	-	No
BE5	Average time to re-let Local Authority housing	Housing Management	Quarterly	39 days	33 days	28 days	28 days	25 days	25 days	25 days	25 days	26.5 days	25.5 days	26 days	24.5 days	25.5 days	23.5 days	Future targets have been proposed as the current top quartile performance.	No	No
BE6	% of tenants satisfied with their neighbourhood (STATUS)	Housing Management	Annually	81%	81%	78%	-	82%	80%	80%	82%	-	-	-	-	-	-	82% is currently top quartile performance and has been set as the target for 2012/13 as part of the refreshed Vision.	No	No
BE7	% of tenants satisfied with grounds maintenance	Housing Management	Annually	New	New	New	New	83%	72%	78%	85%	-	-	-	-	-	-	71% is currently average performance and 83% is top quartile. As this is a new indicator, the 10/11 target has been set just above the average and the 12/13 target to achieve top quartile performance.	No	-
	Goal 4 - Access to affordable sustainable homes																			
AH1	Number of new affordable homes supplied which meet the Code for Sustainable Homes: - level 3 by 2012 - level 4 by 2016	Strategy, Policy & Projects	Annually	New	New	New	-	-	50	50	50	-	-	-	-	-	-	As part of the refreshed Vision a target of 50 per year was set.	-	-
AH2	% of new homes built to lifetime homes standard	Strategy, Policy & Projects	Annually	New	New	New	-	-	75%	75%	75%	-	-	-	-	-	-	As part of the refreshed Vision a target of 75% was set by 2011/12.	-	-
AH3	% of tenants satisfied with the quality of their new home	Strategy, Policy & Projects	Annually	New	New	New	-	-	95%	95%	95%	-	-	-	-	-	-	As part of the refreshed Vision a target of 95% was set by 2011/12.	-	-
	Goal 5 - Housing Services for Vulnerable People																			
VP1	Households considering themselves homeless who approach for housing advice and housing advice casework intervention resolves their situation, per 1000 households in the authority	Housing Needs	Quarterly	1	1.95	2.72	4.47	-	4.5	5.1	5.1	1	1.2	2.2	1.2	3.4	1.1	As part of the refreshed Vision a target of 700 cases a year by 2011/12 was set. This equates to 5.04 per thousand households in the authority.	-	No

No.	Indicator	Directorate	Reporting Frequency	How have we performed since 2006/07?				How do we compare to the best?	What are our annual targets for the next 3 years?			What are our quarterly targets for 2010/11?					Comments on the proposed targets	Target below top quartile	Target for 10/11 below current performance		
				06/07 actual	07/08 actual	08/09 actual	09/10 Apr-Dec actual	HouseMark Top Quartile 08/09	10/11 target	11/12 target	12/13 target	10/11 Q1 target	10/11 Q2 target	10/11 Half Year target	10/11 Q3 target	10/11 Apr-Dec target				10/11 Q4 target	
VP2	Number of households living in temporary accommodation (NI 156)	Housing Needs	Quarterly	New	New	59	21	-	19	19	19	19	19	19	19	19	19	Govt Local Area Agreement target set at 19 by 31 December 2010. As part of the refreshed Vision a target of less than 20 was set. Current performance is around 20 households.	-	No	
VP3	Housing Link service users who are supported to establish and maintain independent living	Housing Needs	Annually			96.45%	-	-	98%	99%	99%	-	-	-	-	-	-	99% was set as the target for 2011/12 as part of the refreshed Vision.	-	No	
VP4	Homeless Accommodation Resettlement Team service users who have moved on in a planned way from temporary living arrangements	Housing Needs	Annually			Revised	-	-	98%	98%	98%	-	-	-	-	-	-		-	-	
VP5	Supported Accommodation service users who have moved on in a planned way from temporary living arrangements	Housing Needs	Annually			Revised	-	-	96%	97%	98%	-	-	-	-	-	-		-	-	
VP6	Sheltered service users who are supported to establish and maintain independent living	Strategy, Policy & Projects	Annually			96.45%	-	-	99%	99%	99%	-	-	-	-	-	-	99% set as a target for 2011/12 as part of the refreshed Vision.	-	No	
VP7	% of tenants satisfied with landlord services- Supported Housing (including Sheltered)	Strategy, Policy & Projects	Annually		97.3%	97.9%	-	-	98%	98%	98%	-	-	-	-	-	-		-	No	
	Business Enablers																				
	Value for Money																				
VM1	% void rent loss	Housing Management	Quarterly	1.47%	1.18%	1.04%	0.99%	1.02%	0.98%	0.97%	0.96%	1.00%	0.99%	0.99%	0.98%	0.98%	0.98%		No	No	
VM2	Proportion of Rent Collected including Arrears C/fwd	Housing Management	Quarterly	97.71%	97.75%	97.76%	96.03%	-	98%	98%	98%	95.85%	96.42%	96.42%	97.33%	97.33%	98.00%		-	No	
VM3	Number of LA tenants with more than 7 weeks of (gross) rent arrears as a % of LA tenants	Housing Management	Quarterly	4.66%	4.41%	4.24%	4.21%	3.94%	3.90%	3.80%	3.70%	4.14%	4.00%	4.07%	3.86%	4.00%	3.60%		No	No	
VM4	% of LA tenants evicted as a result of rent arrears	Housing Management	Quarterly	0.30%	0.30%	0.17%	0.08%	0.22%	0.20%	0.18%	0.16%	0.05%	0.05%	0.10%	0.05%	0.15%	0.05%	Performance has been continually improving and the proposed targets are a reflection of this improvement levelling out.	No	Yes	
VM 4(a)	% of LA tenants in arrears evicted as a result of rent arrears (For information)	Housing Management	Quarterly	New	New	New	0.22%	-	-	-	-	-	-	-	-	-	-		-	-	
VM5	Proportion of Former Tenant Arrears Collected	Housing Management	Quarterly	7.23%	12.88%	13.59%	11.09%	-	17%	18%	18%	4.25%	4.25%	8.50%	4.25%	12.75%	4.25%		-	No	
VM6	Value for money - total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	Resources	Annually	New	New	New	-	-	224,400	229,000	235,000	-	-	-	-	-	-		-	-	
VM7	Dwelling weekly management costs per LA dwelling	Resources	Annually	£10.58	£10.71	£11.30	-	-	£13.19	£13.36	£13.57	-	-	-	-	-	-		-	-	
	Human Resources																				
HR1	The number of working days/shifts lost due to sickness absence	Resources	Quarterly	13.17 days	9.68 days	10.86 days	7.47 days	9.43 days	9 days	8.5 days	8 days	2 days	2.3 days	4.3 days	2.7 days	7 days	2 days	The proposed targets are within the current top quartile.	No	No	

No.	Indicator	Directorate	Reporting Frequency	How have we performed since 2006/07?				How do we compare to the best?	What are our annual targets for the next 3 years?			What are our quarterly targets for 2010/11?						Comments on the proposed targets	Target below top quartile	Target for 10/11 below current performance
				06/07 actual	07/08 actual	08/09 actual	09/10 Apr-Dec actual	HouseMark Top Quartile 08/09	10/11 target	11/12 target	12/13 target	10/11 Q1 target	10/11 Q2 target	10/11 Half Year target	10/11 Q3 target	10/11 Apr-Dec target	10/11 Q4 target			
HR2	Investors in People standard award	Resources	Annually	Yes	Yes	Yes	-	-	Yes	Yes	Yes	-	-	-	-	-	-		-	No