













APPENDIX

	A	B	C	D	E	F	G	H	I
1	Housing and Regeneration Performance Information Quarter 4 2013/14								
2	Area	Objective	Priorities	Our Measures (PI = Performance Indicator)	Target/ Milestone	Quarter 1 (Q1) Result	Quarter 2 (Q2) Result (*cumulative)	Quarter 3 (Q3) Result (*cumulative)	Quarter 4 (Q4) Result (*cumulative)
18				Tracker: % of Capital Programme left to spend	To spend 100% of annual profile by end of year	City - 82% S&SE - 85% BITMO - n/a E&NE - 82% W&NW - 81%	City - 67% S&SE - 65% BITMO - n/a E&NE - 68% W&NW - 66%	City - 33% S&SE - 26% BITMO - 56% E&NE - 39% W&NW - 31%	No Q4 update yet
19				PI: % of rent collected	City - 98.06% S&SE - 97.63% BITMO - 97.53% E&NE - 98.69% W&NW - 97.88%	City - 96.72% S&SE - 96.34% BITMO - 96.35% E&NE - 96.91% W&NW - 96.87%	City - 97.26% S&SE - 96.79% BITMO - 96.74% E&NE - 97.74% W&NW - 97.23%	City - 97.24% S&SE - 96.81% BITMO - 96.57% E&NE - 97.81% W&NW - 97.12%	City - 97.85% S&SE - 97.32% BITMO - 97.14% E&NE - 98.54% W&NW - 97.68%
20				Tracker: Current tenants arrears		4.4m (19,147 current tenancies with arrears)	4.6m (19,259 current tenancies with arrears)	5.19m (21,845 current tenancies with arrears)	4.51m (18,942 current tenancies with arrears)
21				PI: % of annual tenancy visits completed		measure being developed	measure being developed	City - 59.97% S&SE - 52.20% BITMO - 13.54% E&NE - 92.03% W&NW - 40.67%	City - 73.12% S&SE - 65.85% BITMO - 38.59% E&NE - 93.22% W&NW - 63.52%
22				PI: % of repairs completed within target	99%			City - 91.53% S&SE - 88.38% BITMO - 88.22% E&NE - 92.29% W&NW - 89.71%	City - 93.43% S&SE - 93.71% BITMO - 96.26% E&NE - 93.53% W&NW - 92.97%

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	Area	Objective	Priorities	Our Measures (PI = Performance Indicator)	Target/ Milestone	Quarter 1 (Q1) Result	Quarter 2 (Q2) Result (*cumulative)	Quarter 3 (Q3) Result (*cumulative)	Quarter 4 (Q4) Result (*cumulative)
2									
23	Other housing measures			PI: % overall satisfaction with services provided	74% (Tenant Satisfaction Survey 2012-13)				
24				PI: gross average relet days	<30 days	City - 40.18 S&SE - 43.48 BITMO - 65.23 E&NE - 26.46 W&NW - 47.16 	City - 38.18 S&SE - 43.21 BITMO - 46.66 E&NE - 28.07 W&NW - 42.26 	City - 35.53 S&SE - 41.13 BITMO - 43.71 E&NE - 26.38 W&NW - 38.51 	City - 34.14 S&SE - 39.57 BITMO - 40.92 E&NE - 26.49 W&NW - 36.12 
25				PI: number of lettable voids	City - <559 S&SE - <165 BITMO - <27 E&NE - <135 W&NW - <249	City - 533 S&SE - 155 BITMO - 28 E&NE - 123 W&NW - 227 (Week 13) 	City - 469 S&SE - 158 BITMO - 26 E&NE - 116 W&NW - 169 (Week 27) 	City - 429 S&SE - 143 BITMO - 17 E&NE - 122 W&NW - 147 (Week 40) 	City - 413 S&SE - 122 BITMO - 34 E&NE - 124 W&NW - 133 (Week 53) 
26				Tracker: number of households in PSL/ALMO temporary accommodation		97	27	5	2
27				Tracker: number of new unauthorised encampments (LCC land)		17	17	3	 15
28				Tracker: number of new unauthorised encampments (private land)		3	3	0	4
29				PI: % major adaptations completed within target timescales (H&H and Social Care)	83%	83% 	85% 	92% 	88% 