

Appendix 3 - Schedule of Improvement Target Performance Data

Ref:	Unit of Measure	Previous Year End Outturn	Target	Current Year End Outturn	RAG	Trend	Comment	Owner
HOUSING								
HLS 006aL - The total amount of rent collected during the financial year from current and former tenants as a percentage of the total rent collectable for the financial year, in: Permanent accommodation	%	95.51	97.50	98.55	Green	Improved	It is pleasing to see that despite the challenging economic climate that this area has seen much improvement this year and proves both the need and the achievements of the dedicated "Income Management Team."	Brett Sadler
HLS 010cL - The average number of calendar days taken to complete non-urgent repairs	Calendar Days	61.15	35.00	43.58	Amber	Improved	Although we have not achieved the annual target this indicator, the outturn represents a considerable improvement on the outturn for 2011/12. The quarterly outturns show that for the last two quarters the targets has been exceeded. The change of management and increased focus on performance for this service area can be credited for improvement in this service area. Maintenance of the improved performance in this area is a priority for the service area.	Clare Budden
HLS 013bL - The total amount of rent lost due to lettable units of permanent accommodation being empty as a percentage of the total rent debit for the financial year	%	2.32	2.00	2.01	Amber	Improved	Although we have narrowly missed the annual target, the outturn represents a considerable improvement on the outturn for 2011/12. The quarterly outturns show that for the last two quarters the target has been achieved. Maintenance of the improved performance in this area remains a priority for the service area.	Brett Sadler

Ref:	Unit of Measure	Previous Year End Outturn	Target	Current Year End Outturn	RAG	Trend	Comment	Owner
HLS 014L - The average number of calendar days taken to let lettable units of permanent accommodation during the financial year.	Calendar Days	69.01	42.00	47.44	Amber	Improved	The outturn represents a considerable improvement on last year but is some way from the target of 42 days. Improved performance in this area remains a major priority for the service area and is subject to weekly meetings between the voids team and the neighbourhood management teams. Senior management along with the Performance Support Manager are meeting monthly to direct a programme of changes aimed at improving performance in this area.	Brett Sadler