Blackpool Coastal Housing - Key Performance Indicator Dashboard

Outcome	Indicators	2019/20	2020/21				Outturn 2020/21	Target 2020/21	Commentary
			Q1	Q2	Q3	Q4			
Provide quality affordable homes for Blackpool residents	Overall satisfaction of tenants with the quality of their home	85%	*Biennial*				**N/A**	**N/A**	Data derived from the STAR survey, which is undertaken every 2 years. Due next year
	Satisfaction with repairs	98.48%	N/A					**96%**	We haven't collected satisfaction surveys due to COVID-19. These will be reinstated as of 1st July 2020.
	Emergency repairs completed on time	99.49%	99.80%					**99.7%**	This was 7 out of 1,213 jobs not completed in target time. There has been a massive increase in emergency jobs due to COVID-19.
	Turnover - proportion of housing stock re-let in the previous 12 months	8.03%	7.04%					**8%**	This PI has been affected by COVID-19 as the first 3 months of the year we only completed 39 re-lets to the stock, instead concentrating on housing the homeless (32 re-lets).
	Disabled Facility Grant (pilot scheme) – average number of days to complete	379	270					**300**	Proportion is variable month to month. Target has been increased due to the effects of COVID-19.

Key: Positive Negative Little or no change No Data

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Improved community stability	Number of BCH residents supported into jobs or onto job search through the More Positive Together Team	N/A	73					**156**	Target set by BCH now as we have taken over this service from Active Lancashire.
Company financial indicator	Percentage of empty properties not available for letting, excluding planned development activity	0.88%	0.90%					**1.0%**	We made a decision to take our de-conversion voids out of Management Held due to the COVID-19 pandemic.
	Percentage of empty properties not available for letting due to planned development activity	0.66%	0.45%					**0.8%**	This is due to properties at Dunsop Court being held whilst a decision is made on what we are going to do with the site.
	Current tenant arrears as % of collectable rent	2.13% (£385,776)	2.57% (£509,805)					**2.76% (£521,640)**	The target has been set at what Housemark forecast arrears to be at the end of the year. The model suggests they will spike to a high of 3.35% in December due to COVID-19. This model uses industry and historical data to forecast arrears. BCH is below the median in the industry forecast.
	Working balance[#]	£591,000	*Annual*						

Data Notes:

[#] *For monitoring purposes only.*

Key: Positive | Negative | Little or no change | No Data