

Appendix B – Corporate Performance Suite 2026-27 Key Performance Indicators

MORE SOCIAL, AFFORDABLE AND GOOD QUALITY HOMES (10 CABINET MEASURES, 16 HOUSING MEASURES)										
Corporate Plan Subset	Business Unit	Service	Portfolio Holder	Categorisation	KPI Name & Description	Q4 2025/26 Actual	2026/27 Quarterly Targets			
							Q1 26/27	Q2 26/27	Q3 26/27	Q4 26/27
More Social, Affordable And Good Quality Homes	Building Safety & Housing Property Services	Housing Asset Management	Loraine Rossati	Cabinet	RP01a: Percentage of homes maintained as decent against national minimum DH standard	98.86%	98.5	98.5	99	99
More Social, Affordable And Good Quality Homes	Building Safety & Housing Property Services	Repairs & Maintenance	Loraine Rossati	Cabinet	Percentage of standard investigations completed within ten working days of tenant report (Awaab's Law)	NEW	100	100	100	100
More Social, Affordable And Good Quality Homes	Building Safety & Housing Property Services	Repairs & Maintenance	Loraine Rossati	Cabinet	New emergency hazards reported per 1,000 properties (Awaab's Law)	NEW	Baseline	Baseline	Baseline	Baseline
More Social, Affordable And Good Quality Homes	Building Safety & Housing Property Services	Repairs & Maintenance	Loraine Rossati	Cabinet	New significant damp and mould hazards reported per 1,000 properties (Awaab's Law)	NEW	Baseline	Baseline	Baseline	Baseline
More Social, Affordable And Good Quality Homes	Building Safety & Housing Property Services	Repairs & Maintenance	Loraine Rossati	Cabinet	RSH Rep1: Percentage of emergency responsive repairs completed within target timescale	99.20%	100	100	100	100
More Social, Affordable And Good Quality Homes	Building Safety & Housing Property Services	Repairs & Maintenance	Loraine Rossati	Cabinet	RSH Rep2: Percentage of non-emergency (routine and urgent) responsive repairs completed within target timescale	96.90%	95	95	95	95
More Social, Affordable And Good Quality Homes	Building Safety & Housing Property Services	Repairs & Maintenance	Loraine Rossati	Cabinet	Rep4: Percentage repairs fixed first time	99.47%	90	90	90	90
More Social, Affordable And Good Quality Homes	Housing Development	Housing Development	Loraine Rossati	Cabinet	HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	533.00	531	532	547	549
More Social, Affordable And Good Quality Homes	Housing & Neighbourhoods	Community Advice & Support	Loraine Rossati	Cabinet	Homelessness Preventions	186.00	30	60	90	120
More Social, Affordable And Good Quality Homes	Building Safety & Housing Property Services	Building Safety	Loraine Rossati	Housing	RSH BS01: Percentage of dwellings with a valid gas certificate	100%	100	100	100	100
More Social, Affordable And Good Quality Homes	Building Safety & Housing Property Services	Building Safety	Loraine Rossati	Housing	RSH BS02: Percentage of dwellings with a valid Fire Risk Assessment	100%	100	100	100	100
More Social, Affordable And Good Quality Homes	Building Safety & Housing Property Services	Building Safety	Loraine Rossati	Housing	RSH BS03: Percentage of properties that require an annual asbestos inspection / survey	100%	100	100	100	100
More Social, Affordable And Good Quality Homes	Building Safety & Housing Property Services	Building Safety	Loraine Rossati	Housing	RSH BS04: Percentage of sites with valid legionella inspections certificate	100%	100	100	100	100
More Social, Affordable And Good Quality Homes	Building Safety & Housing Property Services	Building Safety	Loraine Rossati	Housing	RSH BS05: Percentage of domestic passenger lifts with an in date LOLER inspection	100%	100	100	100	100
More Social, Affordable And Good Quality Homes	Building Safety & Housing Property Services	Building Safety	Loraine Rossati	Housing	RSH BS06: Proportion of homes for which all required electrical safety checks have been carried out	NEW	100	100	100	100

More Social, Affordable And Good Quality Homes	Building Safety & Housing Property Services	Building Safety	Loraine Rossati	Housing	RSH Number of Overdue Fire Remedial High Risk Actions	0	0	0	0	0
More Social, Affordable And Good Quality Homes	Building Safety & Housing Property Services	Building Safety	Loraine Rossati	Housing	RSH Number of Overdue Fire Remedial Medium Risk Actions	0	0	0	0	0
More Social, Affordable And Good Quality Homes	Building Safety & Housing Property Services	Building Safety	Loraine Rossati	Housing	RSH Number of Overdue Fire Remedial Low Risk Actions	0	0	0	0	0
More Social, Affordable And Good Quality Homes	Building Safety & Housing Property Services	Building Safety	Loraine Rossati	Housing	RSH Number of Overdue Water Remedial Actions	6	0	0	0	0
More Social, Affordable And Good Quality Homes	Housing Management	Housing Management	Loraine Rossati	Housing	RSH CH01 (part 2): Number of stage two complaints made by tenants	106	No Target Required	No Target Required	No Target Required	No Target Required
More Social, Affordable And Good Quality Homes	Housing Management	Housing Management	Loraine Rossati	Housing	RSH CH01 (part1): Number of stage one complaints made by tenants	605	No Target Required	No Target Required	No Target Required	No Target Required
More Social, Affordable And Good Quality Homes	Housing Management	Housing Management	Loraine Rossati	Housing	RSH CH02 (part1): Number of stage 1 complaints made by tenants and responded to within CH Timescale	534	100	100	100	100
More Social, Affordable And Good Quality Homes	Housing Management	Housing Management	Loraine Rossati	Housing	RSH CH02 (part2): Number of stage 2 complaints made by tenants and responded to within CH Timescale	74	100	100	100	100
More Social, Affordable And Good Quality Homes	Housing Management	Housing Management	Loraine Rossati	Housing	RSH NM01(part1): ASB cases opened by or on behalf of the provider during the year (SBC tenants)	157	No Target Required	No Target Required	No Target Required	No Target Required
More Social, Affordable And Good Quality Homes	Housing Management	Housing Management	Loraine Rossati	Housing	RSH NM01(part2) ASB cases that involve hate incidents opened/on behalf of the provider (SBC tenants)	5	No Target Required	No Target Required	No Target Required	No Target Required

TRANSFORMING OUR TOWN (3 MEASURES)										
Corporate Plan Subset	Business Unit	Service	Portfolio Holder	Categorisation	KPI Name & Description	Q4 2025/26 Actual	2025/26 Quarterly Targets			
							Q1 26/27	Q2 26/27	Q3 26/27	Q4 26/27
Regeneration	Planning & Regulation	Planning	Rob Broom	Cabinet	NI157a: Percentage of major planning applications determined in 13 weeks	100%	60%	60%	60%	60%
Regeneration	Planning & Regulation	Planning	Rob Broom	Cabinet	NI157b: Percentage of minor planning applications determined within 8 weeks	93.5%	70%	70%	70%	70%
Regeneration	Planning & Regulation	Planning	Rob Broom	Cabinet	NI157c: Percentage of other planning applications determined in 8 weeks	81.5%	70%	70%	70%	70%

THRIVING NEIGHBOURHOODS (6 MEASURES)										
Corporate Plan Subset	Business Unit	Service	Portfolio Holder	Categorisation	KPI Name & Description	Q4 2025/26 Actual	2025/26 Quarterly Targets			
							Q1 26/27	Q2 26/27	Q3 26/27	Q4 26/27
Clean Neighbourhoods & Green Spaces	Environment & Leisure	Environmental Services	Rob Broom	Cabinet	ES1: Percentage of residential bins collected	99.69%	99%	99%	99%	99%
Clean Neighbourhoods & Green Spaces	Environment & Leisure	Environmental Services	Rob Broom	Cabinet	Graffiti Clearance	74.00%	80%	80%	80%	80%

Clean Neighbourhoods & Green Spaces	Environment & Leisure	Environmental Services	Rob Broom	Cabinet	NI191: Residual household waste per household (kgs)	119.83 [Q3 figure as reported in arrears]	130	245	360	495
Clean Neighbourhoods & Green Spaces	Environment & Leisure	Environmental Services	Rob Broom	Cabinet	Food waste collection take-up (tonnage)	NEW	Baseline	Baseline	Baseline	Baseline
Culture & Leisure	Environment & Leisure	Leisure & Green Spaces	Myla Arceno	Cabinet	Everyone Active Overall Footfall	NEW	Baseline	Baseline	Baseline	Baseline
Community Safety	Housing & Neighbourhoods	Community Advice & Support	Nazmin Chowdhury	Cabinet	Number of accepted housing applications	NEW	Baseline	Baseline	Baseline	Baseline

TACKLING CLIMATE CHANGE (2 MEASURE)										
Corporate Plan Subset	Business Unit	Service	Portfolio Holder	Categorisation	KPI Name & Description	Q4 2025/26 Actual	2025/26 Quarterly Targets			
							Q1 26/27	Q2 26/27	Q3 26/27	Q4 26/27
Tackling Climate Change	Building Safety & Housing Property Services	Housing Asset Management	Rob Broom	Cabinet	CC1: Percentage of homes that have an Energy Performance Certificate (EPC) rating of band C or above	67.22%	70	70	70	70
Clean Neighbourhoods & Green Spaces	Environment & Leisure	Environmental Services	Rob Broom	Cabinet	NI192: Percentage of household waste sent for reuse, recycling and composting	36.20% [Q3 figure as reported in arrears]	40%	40%	35%	32%

BALANCING THE BUDGET (8 MEASURES)										
Corporate Plan Subset	Business Unit	Service	Portfolio Holder	Categorisation	KPI Name & Description	Q4 2025/26 Actual	2025/26 Quarterly Targets			
							Q1 26/27	Q2 26/27	Q3 26/27	Q4 26/27
Balancing the Budget	Finance	Finance	Tom Plater	Cabinet	Finance BV9: % of Council Tax Collected	94.7%	33%	60%	86%	95.80%
Balancing the Budget	Finance	Finance	Tom Plater	Cabinet	Finance BV10: Percentage of non-domestic rates due for the financial year received by the authority	98.52%	36%	60%	89%	98.80%
Balancing the Budget	Business Change & Digital	Customer Service	Tom Plater	Cabinet	CompGF1: % of council service customer complaints responded to within deadline	87.60%	80%	80%	80%	80%
Balancing the Budget	Business Change & Digital	Customer Service	Tom Plater	Cabinet	CSC Sat: Customer satisfaction with CSC customer service	94.60%	80%	80%	80%	80%
Balancing the Budget	Business Change & Digital	Customer Service	Tom Plater	Cabinet	Average customer satisfaction score for online interactions	NEW	Baseline	Baseline	Baseline	Baseline
Balancing the Budget	Housing & Neighbourhoods	Housing Management	Tom Plater	Cabinet	BV66a: Rent Collection Rate	97.59%	88.50%	95%	97%	98.50%
Balancing the Budget	Estates	Estates	Tom Plater	Cabinet	% of Corporate Building Overall Completed Remedials	88.39%	88.5%	95%	97%	98.5%
Balancing the Budget	Estates	Estates	Tom Plater	Cabinet	% of high-risk statutory compliance remedial actions completed within agreed timescales	NEW	97%	98%	98%	98%