

Key to Performance Status Symbols

- ▲ Red Status - Focus of improvement
- Amber Status - Initial improvement activity identified
- ★ Green Status - Any variance from target manageable
- ☆ Green Plus Status - Exceeding expectations
- » New measure - Performance results not required
- ?
- No data results
- Missing value

Appendix 1: Performance Measure Set

Service	Focus (Sunburst Category)	Target to 31/12/17	Actual to 31/12/17	Status at 31/12/17	Target to 31/03/18	Actual to 31/03/18	Status at 31/03/18	Target to 30/06/18	Actual to 30/06/18	Status at 30/06/18	Target to 30/09/18	Actual to 30/09/18	Status at 30/09/18	Target to 31/12/18	Actual to 31/12/18	Status at 31/12/18	Comments 31/12/2018
FRA1: Percentage of dwellings with a valid Fire Risk Assessment	Compliance	100.00%	100.00%	★	100.00%	100.00%	★	100.00%	100.00%	★	100.00%	100.00%	★	100.00%	100.00%	★	
VGC1: Percentage of dwellings with a valid gas certificate	Compliance	100.00%	100.00%	★	100.00%	100.00%	★	100.00%	100.00%	★	100.00%	100.00%	★	100.00%	100.00%	★	<ul style="list-style-type: none"> <li>• Performance has improved on last quarter considerably with all monthly emergency lighting test certificates up loaded on time and it is only the failure to up load other certificates that has prevented us reporting 100% statutory compliance, despite the work being done and the site being safe, it is not possible to report them as compliant without the certificate on file. None statutory task have also improved.</li> </ul>
Assets5a: Percentage of assets known to be health and safety compliant (Statutory)	Compliance	»	»	»	100.00%	90.00%	▲	100.00%	98.00%	▲	100.00%	98.00%	▲	100.00%	98.00%	▲	<p>I have predicted a lower outcome for next quarter as the change in contractor is set to happen at the end of January and the new contractor mobilise early. It was planned that outgoing contractor would only carry out emergency and essential works during January and would the release TUPe'ing staff for induction and training, but has now refused to do so, Mears (the incoming contractor) has arranged for some inductions over a weekend and split days of the first few weeks for training to take place, this is likely to impact service, contractors are in place to assist with statutory functions.</p> <p>I have added this to the risk register.</p>
Assets5b: Percentage of assets known to be health and safety compliant (as per SBC definition)	Compliance	»	»	»	100.00%	91.70%	▲	100.00%	97.00%	▲	100.00%	97.00%	▲	100.00%	97.00%	▲	
RTB1: Percentage of RTB notices responded to within statutory timescales	Home Ownership Services	95.00%	92.13%	●	95.00%	92.24%	★	95.00%	100.00%	☆	95.00%	93.06%	★	95.00%	92.86%	★	

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EHFL1: Percentage of Homes maintained as decent	Asset Management	83.8%	83.7%	★	75.4%	75.8%	★	77.2%	77.3%	★	79.8%	80.0%	★	82.6%	82.6%	★	
EHFL1: Percentage of communal areas with a valid Asbestos survey	Asset Management	100.00%	100.00%	★	100.00%	100.00%	★	100.00%	100.00%	★	100.00%	100.00%	★	100.00%	100.00%	★	
EHFL1: Percentage of mutual exchanges completed within statutory timescale	Tenancy & Income	96.00%	94.30%	★	96.00%	95.57%	★	96.00%	100.00%	☆	96.00%	100.00%	☆	96.00%	100.00%	☆	• All mutual exchanges have met the statutory deadline of 42 days in the last quarter. October was a busy month for processing for tenants to move before Christmas.
EHFL1: Percentage of legionella inspections certificate	Asset Management	100.00%	100.00%	★	100.00%	100.00%	★	100.00%	100.00%	★	100.00%	100.00%	★	100.00%	100.00%	★	
EHFL1: Percentage of tenants satisfied with external works completed (for the current quarter)	Asset Management	85.0%	96.7%	★	85.0%	95.5%	★	90.0%	93.9%	★	90.0%	89.0%	★	80.0%	89.7%	★	

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ECHFL-IW1: Percentage of tenants satisfied with internal works completed (for the current quarter)	Asset Management	80.0%	36.4%	▲	80.0%	44.0%	▲	80.0%	93.9%	☆	80.0%	94.3%	☆	80.0%	95.7%	☆	<ul style="list-style-type: none"> <li>YTD 363 Councillor and MP enquiries were closed within target out of 408 enquiries closed (88.97%). This is practically unchanged from November YTD (88.65%) and October YTD (88.66%).</li> </ul>
	Customer Service	95.00%	93.99%	★	95.00%	94.83%	★	95.00%	92.36%	★	95.00%	88.51%	▲	95.00%	88.97%	▲	<ul style="list-style-type: none"> <li>In December 29 Member enquiries were closed - 27 in time and 2 out of time, making December performance 93.10%, improved from the month of November 88.64%. Of the 2 Member/MP enquiries closed out of time, 1 related to Investment and 1 to Repairs. This measure has not been in target YTD this financial year. The only individual months that were in target were June and September. This measure will not be in target at years end as Housing &amp; Repairs would need to close 280 cases in Q4, all in target, which would be 93 per month compared to the average volume of 45 per month.</li> </ul>
ECHFL: Percentage of complaints from customers closed on target (Housing)	Customer Service	95.00%	93.47%	★	95.00%	94.44%	★	95.00%	78.17%	▲	95.00%	85.03%	▲	95.00%	88.37%	▲	<ul style="list-style-type: none"> <li>YTD - 532 complaints were closed within target out of 602 complaints closed YTD (88.37% - 6.63% below target). Which is a slight improvement on YTD end November 87.34% and end October which was 86.46%.</li> </ul>
	Customer Service	95.00%	93.47%	★	95.00%	94.44%	★	95.00%	78.17%	▲	95.00%	85.03%	▲	95.00%	88.37%	▲	<ul style="list-style-type: none"> <li>In December 57 customer complaints were closed - 56 in time and 1 out of time making December performance 98.25%, improved from November 96.00%. The 1 complaint closed out of time related to Tenancy Services. This measure has not been in target YTD this financial year. Monthly performance had improved month on month April to September. The months of September to December were all above target. Housing will not achieve target this financial year as would need 4 times the usual quarterly volume and for all those cases to be closed in target.</li> </ul>
ECHFLS: Percentage of Repairs service customers satisfied (telephone survey)	Repairs	95.00%	92.50%	★	95.00%	94.05%	★	90.00%	89.84%	★	90.00%	93.44%	★	90.00%	96.07%	★	
	Customer Service	95.00%	92.50%	★	95.00%	94.05%	★	90.00%	89.84%	★	90.00%	93.44%	★	90.00%	96.07%	★	<ul style="list-style-type: none"> <li>The Community Safety Team have had a number of achievements in the last quarter these achievements include;</li> </ul>

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ASB1: ASB Satisfaction with final outcome	Anti Social Behaviour Customer Service	4.25	4.38	★	4.25	4.25	★	4.25	4.25	●	4.25	4.25	★	4.25	3.84	●	3.84	The No More Service Christmas Lunch for clients, The SADA Christmas Party for clients of the service, SADA completed the 16 days of action campaign, We received the White Ribbon Accreditation Award, Highlighted the SADA Modern Slavery Service and what it provides to Hotels and Estate Agents in Stevenage on Modern Slavery Awareness Day, SADA produced a Domestic Abuse survival guide for victims of Domestic Abuse, The Community Safety Team raised awareness for interfaith week.

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AR&Asat1: Satisfaction with Aids & Adaptations service	Customer Service	85.00%	100.00%	☆	85.00%	97.30%	★	80.00%	95.56%	☆	80.00%	100.00%	☆	80.00%	96.00%	☆	
Comp4: Percentage of stage 2 & 3 complaints upheld fully or partially (Housing)	Customer Service	40.00%	58.24%	▲	40.00%	51.28%	▲	40.00%	44.00%	●	40.00%	38.30%	★	40.00%	43.08%	●	<ul style="list-style-type: none"> <li>YTD - 28 Stage 2 &amp; 3 complaints were upheld out of 65 YTD - 19 fully and 9 partially 43.08%, which is 3.08% beyond target. This was an improvement in performance from November YTD 44.26%. This measure is out of target, having only been in target twice previously YTD at end of May and YTD at end September. On a monthly basis 4 of the 9 months were in target.</li> <li>In December, 1 Stage 2 &amp; 3 complaints was upheld out of 4 - 1 partially, giving a performance of 25.00% for the month (an improvement in performance from the November performance of 57.14% and October performance of 71.43% for the month). The one case partially upheld related to Home Ownership.</li> </ul>
IncMax1: Income maximisation for clients	Tenancy Support			»			»	63,000	87,353	☆	126,000	296,237	☆	189,000	421,469	☆	
NI156: Number of households in temporary accommodation at end qtr	Housing Advice and Homelessne... Support	110.00	85.00	☆	110.00	46.00	☆	100.00	60.00	☆	100.00	65.00	☆	100.00	61.00	☆	<ul style="list-style-type: none"> <li>In this Qtr there have been no B &amp; B placements, there were 15 single clients accommodated under HRA and since April 24 clients have either received no housing duty or moved onto permanent accommodation. The demand for single accommodation continues as a majority of homeless accommodation is shared or for larger families.</li> </ul>
HLN2 - Percentage of Homelessness cases prevented within 56 days	Housing Advice and Homelessne... Support			»			»	50.00%	50.00%	★	50.00%	79.56%	☆	50.00%	72.22%	☆	

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BV213: Homelessness preventions	Homelessn... and Housing Support	270.0	177.0	▲	360.0	231.0	90.0	101.0	☆	180.0	182.0	★	270.0	279.0	★	<ul style="list-style-type: none"> <li>The additionally resourced and newly formed Housing Options and Supply Teams team have worked hard to deliver preventions in excess of the target for the quarter.</li> </ul> <p>The supply team have sourced 29 units this quarter compared to 18 for the same period last year. The Housing Options Team have achieved the additional preventions through enhanced client working and the new process of the same caseworker managing the client relationship throughout the journey.</p>
HLN3 - Percentage of Homelessness cases relieved within 56 days	Homelessn... and Housing Support			»			50.00%	100.00%	☆	50.00%	100.00%	☆	50.00%	100.00%	☆	
Recharge2: Recharges collected as a % of amount due (current tenants)	Income/S...			»			12.50%	?	?	12.50%	?	?	12.50%	?	?	
A&Acomp1: Percentage of Aids & adapts work completed in time (new referrals)	Income/S...			»			90.00%	69.12%	▲	90.00%	55.56%	▲	90.00%	68.09%	▲	
LHMW1: Leasehold major works charges collected as a percentage of charges due	Income/S...	95.00%	98.55%	☆	95.00%	100.00%	95.00%	100.00%	☆	95.00%	100.00%	☆	95.00%	100.00%	☆	

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FTA2: Former tenants arrears collected (in £)	Tenancy & Income			»			»			☆			☆			☆	<ul style="list-style-type: none"> <li>There was an increase in former tenancy arrears collection rate of 8.3% at the end of the 3 Qtr. compared to 2017/18. The cumulative amount is standing at £65,700. as the end of December 18. There were no write offs in December 18. An action plan specifically for this area has been put in place to improve this area.</li> </ul>
Evict1: Number evictions carried out for arrears	Tenancy & Income	19	13	☆	25	17	☆	6	1	☆	13	6	☆	19	2	☆	<ul style="list-style-type: none"> <li>There were 2 evictions in December 18. The total number stands at 16 from April to date and within target. Based on the current trend so far it is expected that we will meet the target</li> </ul>
CTA1: Current Tenants Rent Arrears % rent due in year (Ytd)	Tenancy & Income	1.50%	1.18%	☆	1.50%	0.76%	☆	1.50%	1.12%	☆	1.50%	1.42%	☆	1.50%	1.00%	☆	<ul style="list-style-type: none"> <li>Performance has continued to improve each month and the arrears level have been consistently reducing since April 18, currently standing 1.00% a reduction of 0.10% compared to the 3 Quarter last year. The team's effort is directed towards continuous improvement in this area aiming to achieve and exceed the required collection rate at the end of the financial year.</li> </ul>
BY66a: Rent collection rate	Tenancy & Income	97.8%	98.3%	☆	98.8%	98.9%	☆	93.6%	94.4%	☆	96.3%	96.8%	☆	97.8%	98.6%	☆	<ul style="list-style-type: none"> <li>The annual rent collection target remains at 98.73% of the rent charged for the year, this month's profiled target is 97.80%. Income collection for the end of December is 98.57%. Performance is 0.77% above the target set for December; it has increased by 0.83% from last month. Performance has continued to improve each month and the collection rate has been consistently increasing since April 18. The team's effort is directed towards continuous improvement in this area aiming to achieve and exceed the required collection rate at the end of the financial year. As we enter into the last financial year quarter, we are going to carry out targeted campaigns such as telephone campaigns and home visits.</li> </ul>
LHSC1: Percentage of Leasehold service charges collected Ytd	Home Ownership Services	96.50%	98.44%	☆	98.25%	97.46%	☆	90.76%	89.51%	☆	95.00%	94.35%	☆	96.50%	97.45%	☆	

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Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Repairs			»			»	5.00	4.97	☆	5.00	4.50	☆	5.00	3.99	☆	
	Voids	239,434	241,545	●	319,245	321,493	●	82,767	85,888	●	164,594	169,918	●	239,856	253,297	▲	
Voids Sheltered MW - The time taken to relet major works sheltered voids	Voids	70.00	147.00	▲	70.00	130.67	▲	70.00	79.00	▲	70.00	94.00	▲	70.00	100.88	▲	<ul style="list-style-type: none"> <li>There were two Sheltered Majors returned in December. One was initially received in October, returned in November, and the other was received late September, returned on the first of November. The turnaround time in Repairs was below target leading up to December, with the target being 59 days and the average was 57.8.</li> </ul>
	Voids																<ul style="list-style-type: none"> <li>Five Voids were let in December, three of these were returned as ready to let in September and the remaining two were ready to let in October. Sheltered hard to let properties will continue to have this effect on figures. The turnaround time in Repairs was below target leading up to December, with the target being 26 days and the average was 21.75 days.</li> </ul>
Voids sheltered:The time taken to relet standard sheltered voids	Voids	70.00	109.47	▲	70.00	111.31	▲	70.00	97.79	▲	70.00	129.05	▲	70.00	117.11	▲	
	Voids	27.78	33.18	▲	26.00	32.11	▲	32.00	29.89	☆	32.00	27.49	☆	32.00	27.32	☆	



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⚠️ VoidsGMMW - The time taken to relet major works general needs voids	Repairs/Vo...	55.00	98.38	▲	51.25	105.35	▲	65.00	72.25	▲	65.00	93.53	▲	65.00	83.24	▲	<ul style="list-style-type: none"> <li>There were five Voids that were let in December 2018, most required multiple Decent Homes elements. Two of these properties had extensive Damp and Mould work carried out. One property delayed as we gave extra days to previous tenant to clear their belongings after the property had been taken on as a void. There was also a property held at the request of Lettings whilst suitability for Aids and Adaptations was considered for the new tenant.</li> </ul>
⚠️ ECH-Rep3: Percentage repairs appointment made and kept	Repairs	95.00%	97.08%	★	95.00%	96.98%	★	95.00%	96.23%	★	95.00%	95.76%	★	95.00%	99.26%	★	
⚠️ ECH-Rep4: Percentage repairs fixed first time	Repairs	90.00%	84.88%	▲	90.00%	83.82%	▲	87.50%	89.35%	★	87.50%	92.13%	★	87.50%	97.47%	☆	
⚠️ Rep Cost1: Average responsive repair cost per dwelling	Repairs	206.73	237.18	▲	275.69	327.07	▲	80.25	59.77	☆	160.50	146.03	☆	240.75	222.17	☆	
⚠️ Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Repairs			»			»	1.00	0.28	☆	1.00	0.45	☆	1.00	0.47	☆	

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Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Repairs/Vo...			»			»	20.00	14.84	☆	20.00	10.83	☆	20.00	9.81	☆	

Additional Performance Results (Where target not applicable)

Service	Actual to 30/09/18	Actual to 31/12/18	Comments 31/12/2018
<p>Compl3: Percentage of stage 1 complaints upheld fully or partially (Housing)</p> <p>Customer Service</p>	63.04	61.08	<p>328 Stage 1 complaints were upheld out of 484 YTD (61.08%) - 236 fully and 92 partially. This is an improvement on November YTD 61.36% and October YTD 62.81% and is now 11.08% above target.</p> <p>In December 31 Stage 1 complaints were upheld out of 53 - 21 fully and 10 partially, giving a performance of 58.49% for the month (which is 8.49% out of our 50% target). This was a decrease in performance compared to November performance of 46.51% for the month. Of the 31 complaints upheld in December, 16 related to Gas &amp; Compliance, 8 to Investment, 5 to Repairs and 2 to Tenancy Services.</p> <p>When a complaint is upheld, the service must record on the feedback system what they have learned as a result of handling and responding to the complaint and note the resulting planned or implemented service improvements (i.e. what they intend to do or change). At the end of each quarter the Customer Focus Team follow up on the learning points, asking what has been done and when.</p>
<p>Void RC1: Average repair cost per void property</p> <p>Voids-Shelt-a:</p> <p>Time taken from tenancy termination to ready to let for standard sheltered voids</p>	3,118.29	?	
	19.67	15.89	

