

Key to Performance Status

Symbols

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

	Service	Focus (Sunburst Category)	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	Target to 31/03/19	Actual to 31/03/19	Status at 31/03/19	Target to 30/06/19	Actual to 30/06/19	Status at 30/06/19	Target to 30/09/19	Actual to 30/09/19	Status at 30/09/19	Comments 30/09/2019	
+	FRA1: Percentage of dwellings with a valid Fire Risk Assessment	Asset Management	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	Asset Management	Compliance	100.0%	100.0%		100.0%	100.0%		100.0%	100.0%		100.0%	100.0%		100.0%	100.0%		
	Assets5a: Percentage of assets known to be health and safety compliant (Statutory)	Asset Management	Compliance	100.00%	90.00%		100.00%	98.00%		100.00%	91.00%		100.00%	99.60%		100.00%	100.00%		<ul style="list-style-type: none"> The contractor has concentrated efforts on statutory tasks, outcomes and follow on works for the past quarter and achieved 100% with one task being completed the following morning 1st October. The current reports are based on dates supplied by the contractor quarterly with checks and audits by the compliance team, it is indented to move to monthly reporting with the burden of proof being the responsibility of the contractor to supply certification as well as dates, in line with the mobilisation plan and their IT strategy agreed at tender. It is unlikely that the contractor will be able to comply with this requirement without significant investment in their IT and back office set up, the contract is unlikely to do so in the current circumstance. The compliance team is there fore predicting a drop in reported compliance.
	Assets5b: Percentage of assets known to be health and safety compliant (as per SBC definition)	Asset Management	Compliance	100.00%	91.70%		100.00%	97.00%		100.00%	91.00%		100.00%	91.00%		100.00%	?		<ul style="list-style-type: none"> Data cannot be verified for quarter 2
+	RTB1: Percentage of RTB notices responded to within statutory timescales	Home Ownership Services	Compliance	95.00%	93.06%		95.00%	93.10%		95.00%	94.87%		95.00%	83.87%		95.00%	88.06%		<ul style="list-style-type: none"> All 13 RTB Notices were issued within the time scales. This is a cumulative figure which reflects previous months performance where all incidents of not meeting target have been outside of our control, mostly to do with enhanced checks to prevent fraud.

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+	ECHFL1: Percentage of Homes maintained as decent	Asset Management	Compliance	79.8%	80.0%	★	82.6%	82.6%	★	75.3%	75.4%	★	76.9%	77.0%	★	79.4%	79.5%	★	
+	VAS1: Percentage of communal areas with a valid Asbestos survey	Asset Management	Compliance	100.00%	100.00%	★	100.00%	100.00%	★	100.00%	100.00%	★	100.00%	100.00%	★	100.00%	100.00%	★	
+	MX1: Percentage of mutual exchanges completed within statutory timescale	Tenancy & Income	Compliance	96.00%	100.00%	☆	96.00%	100.00%	☆	96.00%	98.92%	☆	96.00%	100.00%	☆	96.00%	100.00%	☆	<ul style="list-style-type: none"> Over the past few months, new practices have been put in place to make the Mutual Exchange process leaner. Working across all internal teams to improve communications to ensure that electrical certificates are available within 10 days, instead of the 20 days that had been in place. We have looked at our levels of communications with external landlords to improve the information we ask for about any potential incoming tenants. <p>Additionally, we are updating the information that we have on the internet, in order to make the tenants more pro-active in providing information to us. this information will also be available within the new Customer Service system, when that goes live.</p>
+	VLC1: Percentage of sites with valid legionella inspections certificate	Asset Management	Compliance	100.00%	100.00%	★	100.00%	100.00%	★	100.00%	100.00%	★	100.00%	100.00%	★	100.00%	100.00%	★	
+	ECHFL-EW1: Percentage of tenants satisfied with external works completed (for the current quarter)	Asset Management	Customer Service	90.0%	89.0%	★	80.0%	89.7%	★	80.0%	91.2%	★	80.0%	98.9%	☆	80.0%	100.0%	☆	

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+	ECHFL-IW1: Percentage of tenants satisfied with internal works completed (for the current quarter)	Asset Management	Customer Service	80.0%	94.3%	☆	80.0%	95.7%	☆	80.0%	96.0%	☆	80.0%	100.0%	☆	80.0%	100.0%	☆	
+	Compl2: Percentage of MP & Members enquiries answered within 10 days (Housing)	Customer Service	Customer Service	95.00%	88.51%	▲	95.00%	88.97%	▲	95.00%	88.26%	▲	95.00%	91.73%	●	95.00%	92.42%	☆	<ul style="list-style-type: none"> Q1-Q2 YTD 244 Councillor and MP enquiries were closed within target out of 264 enquiries closed (92.42%). This was an improvement in performance compared to YTD at end of August (92.02%), and also an improvement compared to 2018/19 - 88.26%. <p>In September 51 Member enquiries were closed - 48 in time and 3 out of time, making September S/L 94.12%. This was an improvement on the month of August S/L 92.31%. Of the 3 Member/MP enquiries closed out of time, the following services had 1 case each; Housing Options, Lettings and Tenancy Services.</p> <p>This measure had not been in target YTD for the whole of the last financial year. The only individual months that had been in target were June and September 2018. This is a much improved start to the year.</p>
+	Compl1: Percentage of complaints from customers closed on target (Housing)	Customer Service	Customer Service	95.00%	85.03%	▲	95.00%	88.37%	▲	95.00%	90.03%	●	95.00%	97.77%	☆	95.00%	96.44%	☆	<ul style="list-style-type: none"> Q1-Q2 2019/20 YTD Housing closed 379 complaints within target out of 393 complaints closed (96.44%). This is a slight dip from Q1 which was 97.77%, but is a vast improvement on 2018/19 Q1-Q4 90.03%. Last year's disappointing S/L was due to the poor performance Apr - Aug 2018. April 2018 was 74.36%, so it is pleasing to note the improvement in performance from then. <p>In September 72 customer complaints were closed - 68 in time and 4 out of time making September performance 94.44%, a slight dip compared to August performance 98.55%. The 4 complaints closed out of time in September 1 related to Housing Options, 1 to Tenancy Services and 2 to Repairs.</p> <p>This measure has remained in target this financial year compared to not being in target YTD for the whole of the last financial year, though monthly performance had improved month on month April to September 2018. (The months of September to February 2018/19 were all above target). This is a much improved start to the year.</p>
+	ECHFL5: Percentage of																		

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Repairs service customers satisfied (telephone survey)	Repairs	Customer Service	90.00%	93.44%	★	90.00%	96.07%	★	90.00%	96.13%	★	90.00%	93.08%	★	90.00%	93.36%	★	
ASB1: ASB Satisfaction with final outcome	Anti Social Behaviour	Customer Service	4.25	4.22	★	4.25	4.36	★	4.25	4.54	★	4.25	4.72	☆	4.25	4.69	☆	

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A&Asat1: Satisfaction with Aids & Adaptations service	Asset Management	Customer Service	80.00%	100.00%	★	80.00%	96.00%	★	80.00%	100.00%	★	80.00%	100.00%	★	80.00%	100.00%	★	
Compl4: Percentage of stage 2 & 3 complaints upheld fully or partially (Housing)	Customer Service	Customer Service	40.00%	38.30%	★	40.00%	43.08%	●	40.00%	39.51%	★	40.00%	35.00%	★	40.00%	20.00%	★	<ul style="list-style-type: none"> Q1-Q2 YTD 12 Stage 2&3 complaints were upheld out of 60 closed, making performance 20.00%. This is a further improvement in performance from Apr-Aug 22.92% and a disappointing April 44.44%. This also compares favourably to 2018/19 full year performance of 39.51%. In September, 1 Stage 2 & 3 complaints were upheld out of 12 (1 partially), giving a performance of 8.33% (without Repairs housing was 26.67%). The 1 Stage 2 & 3 complaint upheld related to Investment. This is a very promising start to the financial year. If Housing can continue with their improved performance from the end of the last financial year, they can be at target again at the end of this financial year.
IncMax1: Income maximisation for clients	Tenancy Support	Homelessn... and Housing Support	126,000	296,237	★	189,000	380,722	★	252,000	470,075	★	63,000	91,456	★	126,000	126,795	★	
NI156: Number of households in temporary/emerge accommodation at end qtr	Housing Advice and Homelessne...	Homelessn... and Housing Support	100.00	65.00	★	100.00	61.00	★	100.00	73.00	★	75.00	73.00	★	75.00	81.00	▲	<ul style="list-style-type: none"> There are an additional 58 households that have not been included in the total figure on this occasion or previously but are deemed to be in a form of temporary accommodation. This is because these cases have been accepted as owed a homeless duty but were placed into Non-secure tenancies which cannot be a final offer of accommodation. Due to the process in place at the time, discharge of duty was not formally completed and as a result these are still officially designated as temporary accommodation. These cases will be reviewed and a program is in place to rectify this starting in early 2020.
HHA1: Number of homelessness preventions completed within relief duty	Housing Advice and Homelessne...	Homelessn... and Housing Support			»			»			»	?	128.00	!	?	272.00	!	

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BV213: Homelessness preventions	Housing Advice and Homelessne...	Homelessn... and Housing Support	180.0	182.0	★	270.0	279.0	★	360.0	399.0	★	90.0	128.0	★	180.0	272.0	★	• This has been a very busy period for the team and we are pleased with the level of preventions that the team have achieved through such a busy period.
HHA2: Number of homelessness cases where housing duty accepted	Housing Advice and Homelessne...	Homelessn... and Housing Support			»			»			»	?	18.00	!	?	37.00	!	
Recharges4: Recharges collected as a % of amount due (old debt to 2017)	Tenancy & Income	Income/S...	?	?	!	?	?	!	?	?	!	7.75%	12.47%	★	7.75%	12.47%	★	
A&Acomp1: Percentage of Aids & adapts work completed in time (new referrals)	Asset Management	Income/S...	90.00%	55.56%	▲	90.00%	68.09%	▲	90.00%	74.47%	▲	80.00%	100.00%	★	80.00%	100.00%	★	
LHMW1: Leasehold major works charges collected as a percentage of charges due	Home Ownership Services	Income/S...	95.00%	100.00%	★	95.00%	100.00%	★	95.00%	88.89%	▲	95.00%	66.67%	▲	95.00%	66.67%	▲	

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+	LHSC1: Percentage of Leasehold service charges collected ytd	Home Ownership Services	Income/S...	95.00%	94.35%	★	96.50%	97.45%	★	98.25%	98.52%	★	90.75%	91.77%	☆	95.00%	87.38%	▲	
	FTA2: Former tenants arrears collected (in £)	Tenancy & Income	Income/S...	42,000	46,457	☆	63,000	65,700	★	84,000	89,959	☆	21,000	19,636	●	42,000	41,402	★	
	Evict1: Number evictions carried out for arrears	Tenancy & Income	Income/S...	13	13	★	19	16	★	25	24	★	6	1	☆	13	5	☆	
+	CTA1: Current Tenants Rent Arrears % rent due in year (ytd)	Tenancy & Income	Income/S...	1.50%	1.42%	★	1.50%	1.00%	☆	1.50%	0.68%	☆	1.50%	1.34%	★	1.50%	1.44%	★	<ul style="list-style-type: none"> Performance is standing at 1.44%, a slight reduction of 0.05% in arrears from last month. The level of arrears at the Q2 is £133,119.00 more compared to Q2 2018/19. The number of tenants in receipt of Universal Credit and in arrears is 673 with totalling £303,902.00 (Almost 50% of the overall arrears). This is also an increase compared to Q1. The level of arrears at the Q1 was £86,743 more compared to Q2 2018/19. We are in the process of revising income collection and arrears recovery action plan to ensure that the impact of Universal Credit is mitigated and minimised. The income team will continue to focus on proactive and preventative approaches offering a high level of support both internally and externally.
+	BV66a: Rent collection rate	Tenancy & Income	Income/S...	96.3%	96.8%	★	97.8%	98.6%	★	98.7%	99.1%	★	93.6%	93.8%	★	96.3%	96.9%	★	<ul style="list-style-type: none"> The set target for September is 96.30%. Income collection for the end of September is 96.90% standing at 0.60% above target. The team effort is directed towards continuous improvements in collection, recovery and support to tenants, especially those experiencing financial challenges such as transition to Universal credit.

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⊕ Recharges3: Percentage of recharges collected of amount due (2018 to YTD)	Tenancy & Income	Income/S...			»			»			»	2.46%	19.08%	☆	4.98%	9.00%	☆	<ul style="list-style-type: none"> The set target for annual Income collection in this area is 11.75% of the total charges due to be collected in 2019/20. This includes the amount brought forward from the previous year. Performance is 9.00% and above the set target for this month of 6.64% , there is £4,322 due to be written off. <p>It is expected that we will achieve a marked improvements in this area when we recruit to the vacant FTA Advisor role</p>
⊕ Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Repairs	Repairs/Vo...	1.00	0.45	☆	1.00	0.47	☆	1.00	0.52	☆	1.00	0.79	☆	1.00	0.85	☆	
⊕ Rep Cost1: Average responsive repair cost per dwelling	Repairs	Repairs/Vo...	160.50	146.03	☆	240.75	222.17	☆	321.00	316.42	☆	81.77	62.40	☆	163.54	162.78	☆	
⊕ ECH-Rep4: Percentage repairs fixed first time	Repairs	Repairs/Vo...	87.50%	92.13%	☆	87.50%	97.47%	☆	87.50%	97.47%	☆	87.50%	98.96%	☆	87.50%	99.14%	☆	
⊕ ECH-Rep3: Percentage repairs appointment made and kept	Repairs	Repairs/Vo...	95.00%	95.76%	☆	95.00%	99.26%	☆	95.00%	98.68%	☆	95.00%	98.61%	☆	95.00%	98.49%	☆	

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+	VoidsGN: The time taken to relet standard general needs voids	Voids	Repairs/Vo...	32.00	27.49	☆	32.00	27.32	☆	32.00	27.86	☆	32.00	30.31	☆	32.00	30.27	☆	
+	Voids sheltered:The time taken to relet standard sheltered voids	Voids	Repairs/Vo...	70.00	129.05	▲	70.00	117.11	▲	70.00	121.43	▲	70.00	103.94	▲	70.00	92.74	▲	
+	Voids Sheltered MW - The time taken to relet major works sheltered voids	Voids	Repairs/Vo...	70.00	94.00	▲	70.00	100.88	▲	70.00	117.10	▲	70.00	0.00	☆	70.00	91.00	▲	
	Void loss 1: Void loss in year (£)	Voids	Repairs/Vo...	164,594	169,918	●	239,856	253,297	▲	319,245	312,631	☆	82,767	85,775	●	164,594	191,858	▲	
+	Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Repairs	Repairs/Vo...	5.00	4.50	☆	5.00	3.99	☆	5.00	3.87	☆	5.00	2.83	☆	5.00	2.80	☆	

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+	VoidsGNMW - The time taken to relet major works general needs voids	Voids	Repairs/Vo...	65.00	93.53	▲	65.00	83.24	▲	65.00	80.67	▲	65.00	51.92	☆	65.00	0.00	☆	
+	Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Repairs	Repairs/Vo...	20.00	10.83	☆	20.00	9.81	☆	20.00	9.82	☆	20.00	6.45	☆	20.00	7.16	☆	

Additional Performance Results (Where target not applicable)

	Service	Actual to 30/06/19	Actual to 30/09/19	Comments 30/09/2019
<p>⊕ Compl3: Percentage of stage 1 complaints upheld fully or partially (Housing)</p>	Customer Service	34.59	33.53	<ul style="list-style-type: none"> 113 Stage 1 complaints were upheld out of 337 YTD (33.53%) – 58 fully and 55 partially. This was an improvement on Apr-Aug (35.02%). This measure is within target, and is an improvement on Q1 performance of 34.59%. This is a vast improvement from 2018/19 performance of 59.02%. <p>In September 16 Stage 1 complaints were upheld out of 60 – 7 fully and 9 partially, giving a performance of 26.67% (within target), compared to the month of August 36.21%. Of the 16 Stage 1 complaints upheld in September, 7 related to Investment, 3 to Gas & Compliance, 2 to Tenancy Services, 2 to Repairs, 1 to Income and 1 to Independent Living.</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>	Voids	3,991.44	3,456.68	
<p>Voids-Shelt-a: Time taken from tenancy termination to ready to let for standard sheltered voids</p>	Voids	12.72	14.00	

