

































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

	Service	Focus (Sunburst Category)	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	Target to 31/12/19	Actual to 31/12/19	Status at 31/12/19	Comments 31/12/2019	
+	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%		<ul style="list-style-type: none"> • The compliance team could report 100% , but unable to enter data = system not working
	Assets5a: Percentage of assets known to be health and safety compliant (Statutory)	Asset Management	Compliance	100.00%	98.00%		100.00%	91.00%		100.00%	99.60%		100.00%	100.00%		100.00%	100.00%		<ul style="list-style-type: none"> • The compliance have carried out a 100% desk top audit and can confirm that 100% of certificates are available, The team are now down loading two years or two full cyclical certificates and linking to Keystone. It should be noted that in order to maintain the 100% compliance the team are use additional contractors to support Mears.
+	RTB1: Percentage of RTB notices responded to within statutory timescales	Home Ownership Services	Compliance	95.00%	93.10%		95.00%	94.87%		95.00%	83.87%		95.00%	88.06%		95.00%	92.66%		<ul style="list-style-type: none"> • All 11 Notices served were issued within the time scales this month. this is a cumulative figure which reflects previous months performance and all the incidents of not meeting target have been outside of our control mostly to do with enhanced checks to prevent fraud.
+	MX1: Percentage of mutual exchanges completed within statutory timescale	Tenancy & Income	Compliance	96.00%	100.00%		96.00%	98.92%		96.00%	100.00%		96.00%	100.00%		96.00%	100.00%		

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+	ECHFL1: Percentage of Homes maintained as decent	Asset Management	Compliance	82.6%	82.6%	★	75.3%	75.4%	★	76.9%	77.0%	★	79.4%	79.5%	★	81.5%	81.5%	★	<ul style="list-style-type: none"> Although slightly behind target we are confident the shortfall (4 properties) will be made up during January. We are confident as additional properties have been prevented from becoming non-decent and as a result the number becoming non-decent in January will be reduced.
+	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%	★	
+	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	80.0%	89.7%	★	80.0%	91.2%	★	80.0%	98.9%	☆	80.0%	100.0%	☆	80.0%	100.0%	☆	
+	ECHFL-IW1: Percentage of tenants satisfied with internal works completed (for the current quarter)	Asset Management	Customer Service	80.0%	95.7%	☆	80.0%	96.0%	☆	80.0%	100.0%	☆	80.0%	100.0%	☆	80.0%	100.0%	☆	

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⊕ Compl4: Percentage of stage 2 & 3 complaints upheld fully or partially (Housing)	Customer Service	Customer Service	40.00%	43.08%	●	40.00%	39.51%	★	40.00%	35.00%	★	40.00%	20.00%	☆	40.00%	24.71%	☆	<ul style="list-style-type: none"> Q1-Q3 was within target. 21 Stage 2&3 complaints were upheld out of 85 closed, making performance 24.71%. This compares to Apr-Nov 25.33%, Apr-Oct 22.73%, Q1-Q2 20.00% and Apr-Aug 22.92%, after a disappointing April 44.44%. This also compares favourably to 2018/19 full year performance of 39.51%. <p>In December 2 Stage 2&3 complaints were upheld out of 10 cases closed, 1 fully and 1 partially, giving a performance of 20.00%. This compares favourably to November 44.44% and October 33.33%. The 2 upheld cases related to Repairs (1 fully and 1 partially).</p> <p>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.</p>
⊕ Compl1: Percentage of complaints from customers closed on target (Housing)	Customer Service	Customer Service	95.00%	88.37%	▲	95.00%	90.03%	●	95.00%	97.77%	★	95.00%	96.44%	★	95.00%	97.15%	★	<ul style="list-style-type: none"> Q1-Q3 Housing were above target and closed 648 complaints within target out of 667 complaints closed (97.15%). This is an improvement from Q1-Q2 97.03% and compares favourably to Q1 97.77% and 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 December 78 customer complaints were closed – 76 in time and 2 out of time making December performance 97.44%, compared to the months of November 97.22%, October 100.00%, September 94.44% and August 98.55%. The 2 complaints closed out of time in December related one each to Home Ownership and Lettings. The other Housing services all achieved 100%.</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 Repairs service customers satisfied (telephone survey)	Repairs	Customer Service	90.00%	96.07%	★	90.00%	96.13%	★	90.00%	93.08%	★	90.00%	93.36%	★	90.00%	93.01%	★	

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+	ASB1: ASB Satisfaction with final outcome	Anti Social Behaviour	Customer Service	4.25	4.36	★	4.25	4.54	★	4.25	4.72	☆	4.25	4.69	☆	4.25	4.74	☆	
+	A&Asat1: Satisfaction with Aids & Adaptations service	Asset Management	Customer Service	80.00%	96.00%	☆	80.00%	100.00%	☆	80.00%	100.00%	☆	80.00%	100.00%	☆	80.00%	100.00%	☆	

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Compl2: Percentage of MP & Members enquiries answered within 10 days (Housing)	Customer Service	Customer Service	95.00%	88.97%	▲	95.00%	88.26%	▲	95.00%	91.73%	●	95.00%	92.42%	★	95.00%	93.56%	★	<ul style="list-style-type: none"> Q1-Q3 was below target, but within tolerance. 392 Councillor and MP enquiries were closed within target out of 419 enquiries closed (93.56% - only 1.44% below target). This compares to Apr-Nov 93.99%, Apr-Oct 93.11%, Q1-Q2 92.42% and YTD at end of August 92.02% and is an improvement compared to 2018/19 - 88.26%. In December 36 Member Enquiries were closed - 32 in time and 4 out of time, making December performance 88.89%. This compares to November 100%, October 95.71%, September 94.12% and the month of August S/L 92.31%. 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.
IncMax1: Income maximisation for clients	Tenancy Support	Homelessn... and Housing Support	189,000	380,722	☆	252,000	470,075	☆	63,000	91,456	☆	126,000	126,795	☆	189,000	186,658	☆	
NI156: Number of households in temporary/emergent accommodation at end qtr	Housing Advice and Homelessne...	Homelessn... and Housing Support	100.00	61.00	☆	100.00	73.00	☆	75.00	73.00	★	75.00	81.00	▲	75.00	89.00	▲	<ul style="list-style-type: none"> There are a further 50 households in non-secure accommodation where a duty is owed, however due to previous processes the accommodation was not made permanent. The team is currently going through a process to fully discharge duty.
HHA1: Number of homelessness preventions completed within relief duty	Housing Advice and Homelessne...	Homelessn... and Housing Support			»			»	?	128.00	!	?	272.00	!	?	428.00	!	
BV213: Homelessness preventions	Housing Advice and Homelessne...	Homelessn... and Housing Support	270.0	279.0	★	360.0	399.0	☆	90.0	128.0	☆	180.0	272.0	☆	270.0	428.0	☆	

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HHA2: Number of homelessness cases where housing duty accepted	Housing Advice and Homelessne...	Homelessn... and Housing Support			»			»	?	18.00	!	?	37.00	!	?	65.00	!	
Recharges4: Recharges collected as a % of amount due (old debt to 2017)	Tenancy & Income	Income/S...	?	?	!	?	?	!	7.75%	12.47%	☆	7.75%	12.47%	☆	7.75%	12.47%	☆	
A&Acomp1: Percentage of Aids & adapts work completed in time (new referrals)	Asset Management	Income/S...	90.00%	68.09%	▲	90.00%	74.47%	▲	80.00%	100.00%	☆	80.00%	100.00%	☆	80.00%	100.00%	☆	
LHSC1: Percentage of Leasehold service charges collected ytd	Home Ownership Services	Income/S...	96.50%	97.45%	☆	98.25%	98.52%	☆	90.75%	91.77%	☆	95.00%	87.38%	▲	96.25%	100.89%	☆	<ul style="list-style-type: none"> During this period, our accounts were audited and all adjustments applied to each leaseholder's service charge account. Overall the audited accounts resulted in a large service charge credit. All direct debit plans have been adjusted to ensure the balance will be clear by the end of the service charge year, however a large proportion of our leaseholders are still in credit. Equally some of our leaseholders choose to pay the service charge in full during the first quarter for the remaining quarters. For both of these reasons we have collected more than was required during this service charge quarter. I would expect this to reduce in our last quarter as the remaining service charge will be due which will mean that the pre-payments and the direct debit collections should correlate with the remaining service charge due.
LHMW1: Leasehold major works charges collected as a percentage of charges due	Home Ownership Services	Income/S...	95.00%	100.00%	☆	95.00%	88.89%	▲	95.00%	66.67%	▲	95.00%	66.67%	▲	95.00%	874.41%	☆	<ul style="list-style-type: none"> As mentioned in the previous quarter, we were unable to achieve our target set as the leaseholder was deceased and the account was going through probate. This has since been resolved and the remaining major works balance has been paid in full as the ownership has now changed.

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FTA2: Former tenants arrears collected (in £)	Tenancy & Income	Income/S...	63,000	65,700	★	84,000	89,959	☆	21,000	19,636	●	42,000	42,130	★	63,000	60,006	★	
Evict1: Number evictions carried out for arrears	Tenancy & Income	Income/S...	19	16	★	25	24	★	6	5	★	13	14	★	19	14	☆	<ul style="list-style-type: none"> There were no evictions in the month of December 19. The total number stands at 14 from April 19 to date and within target. Based on the current trend so far it is expected that we will be within target at the end of Qtr. 4
CTA1: Current Tenants Rent Arrears % rent due in year (ytd)	Tenancy & Income	Income/S...	1.50%	1.00%	☆	1.50%	0.68%	☆	1.50%	1.34%	★	1.50%	1.44%	★	1.50%	1.59%	●	<ul style="list-style-type: none"> The level of arrears has increased currently standing at 0.09% above the set target. The number of tenants in receipt of Housing Benefit (HB) has decreased by 4% since April 2019, currently standing at 41.40% of current tenants. We are experiencing increasing numbers of tenants in receipt of Universal Credit (UC) currently standing at 1071 with 745 (37%) in arrears totalling £444, 258 accounting for 65% of the total arrears. Given the current trend, we expect that at the end of Qtr. 4, we will have approximately 1155 tenants in receipt of UC and an increase in arrears to approximately £460,000. An income and arrears collection Action plan has been put in place since November 2019 focusing on proactive and preventative approaches. The team's efforts is directed towards targeting those in arrears and in receipt of UC in particular those who are in arrears of more than 5 weeks which is the allowance for claim assessment.
Recharges3: Percentage of recharges collected of amount due (2018 to YTD)	Tenancy & Income	Income/S...			»			»	2.46%	19.08%	★	4.98%	9.00%	☆	8.30%	8.49%	★	
BV66a: Rent collection rate	Tenancy & Income	Income/S...	97.8%	98.6%	★	98.7%	99.1%	★	93.6%	93.8%	★	96.3%	96.9%	★	97.8%	97.3%	●	<ul style="list-style-type: none"> The performance is 0.50% below target. There is a trend for collection from December is relatively lower than the set targets which is due to the increase in numbers of tenants in receipt of Universal Credit (UC) and expected to be standing at approximately 1,115 at end of the Qtr. 4. An income and arrears collection Action plan has been put in place since November 2019 focusing on proactive and preventative approaches. The Income Services team's collective and individual effort will be directed towards sustaining income collection to expected levels and tenancy sustainment, whilst supporting those tenants experiencing financial challenges. We have started to carry out campaigns such as telephone campaigns and

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																			home visits targeting those in arrears and in particular those that are in receipt of UC .This will be closely monitored to ensure that collection of all income streams under the service is maximised.

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+	Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Repairs/Vo...	5.00	3.99	☆	5.00	3.87	☆	5.00	2.83	☆	5.00	2.80	☆	5.00	2.77	☆	
+	Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Repairs/Vo...	1.00	0.47	☆	1.00	0.52	☆	1.00	0.79	☆	1.00	0.85	☆	1.00	0.88	☆	
+	Rep Cost1: Average responsive repair cost per dwelling	Repairs/Vo...	240.75	222.17	☆	321.00	316.42	★	81.77	62.40	☆	163.54	162.78	★	245.30	218.46	☆	
+	ECH-Rep4: Percentage repairs fixed first time	Repairs/Vo...	87.50%	97.47%	☆	87.50%	97.47%	☆	87.50%	98.96%	☆	87.50%	99.14%	☆	87.50%	99.11%	☆	
+	ECH-Rep3: Percentage repairs appointment made and kept	Repairs/Vo...	95.00%	99.26%	★	95.00%	98.68%	★	95.00%	98.61%	★	95.00%	98.49%	★	95.00%	99.35%	★	

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+	VoidsGN: The time taken to relet standard general needs voids	Voids	Repairs/Vo...	32.00	27.32	☆	32.00	27.86	☆	32.00	30.31	☆	32.00	30.27	☆	32.00	31.82	☆	
+	Voids sheltered: The time taken to relet standard sheltered voids	Voids	Repairs/Vo...	70.00	117.11	▲	70.00	121.43	▲	70.00	103.94	▲	70.00	92.74	▲	70.00	88.81	▲	• YTD average now down to 88.81 days, this is an improvement on last quarter indicating the direction of travel is positive.
+	Voids Sheltered MW - The time taken to relet major works sheltered voids	Voids	Repairs/Vo...	70.00	100.88	▲	70.00	117.10	▲	70.00	0.00	☆	70.00	91.00	▲	70.00	70.00	☆	
	Void loss 1: Void loss in year (£)	Voids	Repairs/Vo...	239,856	253,297	▲	319,245	312,631	☆	82,767	85,775	●	164,594	191,858	▲	239,856	271,198	▲	• There has been an increase in the number of void properties by 11% on the previous year however void loss has only increased by 7%. If the number of voids decreases in the next quarter the void loss would decrease in line with this.
+	VoidsGNMW - The time taken to relet major works general needs voids	Voids	Repairs/Vo...	65.00	83.24	▲	65.00	80.67	▲	65.00	51.92	☆	65.00	59.88	☆	65.00	59.00	☆	

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+	Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Repairs/Vo...	20.00	9.81	☆	20.00	9.82	☆	20.00	6.45	☆	20.00	7.16	☆	20.00	7.08	☆	

Additional Performance Results (Where target not applicable)

	Service	Actual to 30/09/19	Actual to 31/12/19	Comments 31/12/2019
⊕ Compl3: Percentage of stage 1 complaints upheld fully or partially (Housing)	Customer Service	33.53	33.85	<ul style="list-style-type: none"> Q1-Q3 was within target. 197 Stage 1 complaints were upheld out of 582 achieving 33.85%. This compares to YTD Apr-Nov 31.13%, Apr-Oct 32.05%, Q1-Q2 33.53%, Apr-Aug (35.02%) and Q1 34.59%. This measure is within target and is a vast improvement from 2018/19 performance of 59.02%. In December 37 Stage 1 complaints were upheld out of 68 – 16 fully and 21 partially, giving a performance of 54.41% (4.41% out of target). This compares to November 27.27%, October 25.32%, September 26.67% and August 36.21%. Of the 37 Stage 1 complaints upheld in December, 13 related to Repairs, 12 related to Gas & Compliance, 8 to Investment, 2 to Tenancy Services and 1 each to Housing options and Lettings. 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.
⊕ Void RC1: Average repair cost per void property	Voids	3,456.68	3,428.22	
Voids-Shelt-a: Time taken from tenancy termination to ready to let for standard sheltered voids	Voids	14.00	?	

