








Key to Performance Status  
Symbols

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

	Service	Focus	Target to 31/03/17	Actual to 31/03/17	Status at 31/03/17	Target to 30/06/17	Actual to 30/06/17	Status at 30/06/17	Target to 30/09/17	Actual to 30/09/17	Status at 30/09/17	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 Next Quarter	Comments 31/03/2018
ASB1: ASB Satisfaction with final outcome	Anti Social Behaviour	Satisfaction	4.50	4.21		4.25	4.33		4.25	4.61		4.25	4.38		4.25	4.25		4.25	
A&Asat1: Satisfaction with Aids & Adaptations service	Asset Management	Satisfaction	85.00	100.00		85.00	?		85.00	100.00		85.00	100.00		85.00	97.30		80.00	
CapSp1: Capital schemes budget spend (£1000s) ytd	Asset Management	Value for money	18,704.74	11,302.37		1,051.13	1,051.13		2,947.39	2,947.39		5,706.79	6,005.79		11,010.35	10,827.82			• We are slightly behind target for 17/18. This position may change slightly with final payments still being processed at this point. There are some key projects, that are procured but will not be completed in full this year, for example Fred Millard Court remodelling.
VLC1: Percentage of sites with valid legionella inspections certificate	Asset Management	Effectiveness	100.00	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	Effectiveness	100.0%	100.0%		100.0%	100.0%		100.0%	100.0%		100.0%	100.0%		100.0%	100.0%		100.0%	• 7241 of the 7241

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⊕	VAS1: Percentage of communal areas with a valid Asbestos survey	Asset Management	Effectiveness	100.00	99.85	▲	100.00	100.00	★	100.00	100.00	★	100.00	100.00	★	100.00	100.00	★	100.00	
⊕	FRA1: Percentage of dwellings with a valid Fire Risk Assessment	Asset Management	Effectiveness	100.00	100.00	★	100.00	100.00	★	100.00	100.00	★	100.00	100.00	★	100.00	100.00	★	100.00	
⊕	ECHFL1: Percentage of Homes maintained as decent	Asset Management	Effectiveness	76.4%	80.5%	☆	81.2%	81.0%	★	82.3%	82.2%	★	83.8%	83.7%	★	75.4%	75.8%	★	77.2%	
⊕	ECHFL-IW1: Percentage of tenants satisfied with internal works completed (for the current quarter)	Asset Management	Satisfaction	80.0%	100.0%	☆	80.0%	?	?	80.0%	100.0%	☆	80.0%	36.4%	▲	80.0%	44.0%	▲	80.0%	• The performance statistics for the year 17/18 are below target. Poor contractor performance between Q1 and Q3 resulted in below target satisfaction. New contractual arrangements commenced in January 2018 and we have seen an increase in performance (100% based on 5 returns) since this time and are confident that the performance statistics will be above target in the new financial year.
⊕	VGC2: Satisfaction with gas services	Asset Management	Satisfaction	95.00	97.49	★	95.00	96.33	★	95.00	97.96	★	95.00	98.40	★	95.00	97.87	★		

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⊕ ECHFL-EW1: Percentage of tenants satisfied with external works completed (for the current quarter)	Asset Management	Satisfaction			»	85.0%	100.0%	☆	85.0%	98.1%	☆	85.0%	96.7%	☆	85.0%	95.5%	☆	90.0%	
⊕ Compl2: Percentage of MP & Members enquiries answered within 10 days (Housing)	Customer Service	Timeliness	95.00	92.61	☆	95.00	94.18	☆	95.00	92.73	☆	95.00	93.99	☆	95.00	94.83	☆	95.00	<ul style="list-style-type: none"> <li>642 Member and MP enquiries were closed within target out of 677 enquiries closed in the full financial year.</li> </ul> <p>In Quarter 4, 161 Member enquiries were closed - 157 in time and 4 out of time making Q4 performance 97.52%. Of the 4 Member/MP enquiries closed out of time, 2 related to Asset Management, and one each to Gas and Housing Advice/Homeless. Performance was in target each month in Q4.</p>
⊕ Compl4: Percentage of stage 2 & 3 complaints upheld fully or partially (Housing)	Customer Service	Effectiveness	40.00	44.44	▲	40.00	56.00	▲	40.00	61.76	▲	40.00	58.24	▲	40.00	51.28	▲	40.00	<ul style="list-style-type: none"> <li>60 Stage 2 &amp; 3 complaints were upheld out of 117 in the financial year - 41 fully and 19 partially.</li> </ul> <p>In quarter 4, 7 Stage 2 &amp; 3 complaints were upheld out of 26 - 4 fully and 3 partially, giving a performance of 26.92% for this quarter. Of the 7 complaints upheld in quarter 4, 3 related to Asset Management, 2 to Repairs and 1 each to Gas and Supported Housing.</p>
⊕ Compl3: Percentage of stage 1 complaints upheld fully or partially (Housing)	Customer Service	Effectiveness	50.00	50.28	●	50.00	57.23	▲	50.00	58.88	▲	50.00	55.94	▲	50.00	57.42	▲		<ul style="list-style-type: none"> <li>437 Stage 1 complaints were upheld out of 761 in the financial year 17/18 - 320 fully and 117 partially.</li> </ul> <p>During quarter 4, 145 Stage 1 complaints were upheld out of 239 - 113 fully and 32 partially, giving a performance of 60.67% for this quarter. Of the 145 complaints upheld in quarter 4, 71 related to Gas, 54 to Asset Management, 14 to Repairs, 3 to Tenancy, 2 to Supported Housing and 1 Housing Advice/Homeless.</p> <p>When a complaint is upheld, the service must record on the feedback system what they have learned as a result of 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 Central Feedback Team follow up on the learning points, asking what has been done and when.</p>
⊕ Compl1: Percentage of complaints from customers closed on target (Housing)	Customer Service	Timeliness	95.00	91.87	●	95.00	96.74	☆	95.00	91.26	●	95.00	93.47	☆	95.00	94.44	☆	95.00	<ul style="list-style-type: none"> <li>833 complaints were closed within target out of 882 complaints closed in the full financial year. In Quarter 4, 269 customer complaints were closed - 260 in time and 9 out of time making Q4 performance 96.65%. Of the 9 complaints closed out of time, 2 related to Asset Management, 5 to Gas, and 1 each to Supported Housing and Tenancy Services. Performance was within target January &amp; February, but was 1.67% below target in March.</li> </ul>

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⊕ RTB1: Percentage of RTB notices responded to within statutory timescales	Home Ownership Services	Timeliness	95.00	98.11	★	95.00	97.22	★	95.00	92.31	★	95.00	92.13	●	95.00	92.24	★	95.00	<ul style="list-style-type: none"><li>A total of 118 Right to buy Notices were sent to tenants of which 108 were in time and 10 were outside of the statutory timescales, for the reasons below.</li><li>On 2 cases the tenants delayed giving access for an audit and/or valuation,</li><li>On 1 case IT problems meant we were unable to issue a notice on the day it was due,</li><li>On 1 case there were delays in obtaining information about a new block in order to create a new lease,</li><li>On 6 cases we needed to carry out (fraud related) investigations to ensure tenants were living at the properties they applied to purchase. There are no provisions under the legislation to delay a right to buy whilst investigations are carried out. However two investigations during 17/18 have resulted in the Right to Buy's being cancelled or denied. One tenant handed back the property and the application was denied and one party has terminated their interest in the property. This has avoided the loss of two properties at a large discounted price.</li></ul>
⊕ LHMW1: Leasehold major works charges collected as a percentage of charges due	Home Ownership Services	Value for money	95.00	91.47	●	95.00	98.18	★	95.00	98.72	★	95.00	98.55	★	95.00	100.00	★	95.00	
⊕ LHSC1: Percentage of Leasehold service charges collected ytd	Home Ownership Services	Value for money	98.26	98.26	★	90.76	93.66	★	95.00	95.88	★	96.50	98.44	★	98.25	97.46	★	90.76	<ul style="list-style-type: none"><li>Whilst every effort was made to collect the service charges due, we narrowly missed the target. This was due to a large debt of £8,136.76 which we are currently in the process of recovering with the help of our Legal team. Had this been received in time, the target would have been achieved.</li></ul> <p>We anticipate next year's income collection to be within target as this debt will have been secured. In addition, the arrears process has been streamlined in this last quarter which will allow SBC to escalate the collection of service charges to the legal stage more quickly.</p>
⊕ HLN1: Percentage of statutory homeless cases notified of decision within guidance timescale	Housing Advice and Homelessness	Timeliness	50.00	48.48	●	65.00	65.22	★	70.00	58.00	▲	75.00	63.75	▲	75.00	65.71	▲		<ul style="list-style-type: none"><li>Throughout the period the results have been close to 75% however there have been times particularly the first month of Q1 and the first month of Q2 where the percentage have been lower which has brought the overall figure down. The team have seen a lengthy period of instability including numerous staff changes - this will be addressed by the restructure. Following the introduction of the Homeless Reduction Act, this measure will be replaced with two new KPIs measuring the percentage of cases prevented/relieved within 56 days as of April 2018.</li></ul>
																			<ul style="list-style-type: none"><li>At the end of the quarter, 46 families were in temporary accommodation. This quarter reports a significant drop due to a reduction in presentations and awarding</li></ul>

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NI156: Number of households in temporary accommodation at end qtr	Housing Advice and Homelessness	Effectiveness	100.00	110.00	▲	110.00	97.00	☆	110.00	78.00	☆	110.00	85.00	☆	110.00	46.00	☆	100.00	<p>tenancies to those who were adequately housed and not in temporary accommodation.</p> <p>In the last 2 quarters families have moved on to permanent accommodation and demand for temporary accommodation has reduced and we expect less demand for temporary accommodation in quarter 1. However the impact of the Homeless Reduction Act may have an impact on future demand.</p>

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RIM1: Recovery & Income maximisation enabled by Hsg. Advice & Homelessness Team	Housing Advice and Homelessness	Value for money	65,000.00	45,637.00	▲	11,250.00	477.00	▲	22,500.00	477.00	▲	33,750.00	1,406.00	▲	45,000.00	1,406.00	▲		• No income was recorded in quarter 4. Data was previously recorded on a Microsoft Access database. However, with the introduction of the Northgate Housing Advice module from January 2018, this database is no longer used and Northgate has no facility to record income recovery. This was not taken into account when the change took place and no manual recording system had been set up to capture this information. Going forward, this measure will be replaced by one measuring the income maximisation for all clients which will be collated by the Tenancy Support Service.
BV213: Homelessness preventions	Housing Advice and Homelessness	Effectiveness	360.00	339.00	▲	90.00	47.00	▲	180.00	85.00	▲	270.00	177.00	▲	360.00	231.00	▲	90.00	• Data provided for Q4 is based upon a manual log recorded by Officers and is a best estimate. The Northgate Housing Advice module, which was introduced in January, currently has no facility for us to run a report to provide accurate data. We aim to have Northgate issues resolved before the next quarterly performance reporting is due. Performance in quarter 4 was affected by staffing issues as there have been a number of staff changes in the service since January 2018 which includes 6 members of the team leaving including both service managers and 4 frontline Housing Advice Officers (agency staff) which needed to be recruited to and this process takes time. Recruitment to replace these posts has caused delays impacting on those left in the team to keep the service running and there is now a back log of cases meaning less time can be spent actively seeking prevention options. We are currently putting measures in place to improve the situation, including consultation for a service redesign, training for all the staff, a review of the Northgate Housing Advice module project, the use of new forms and new systems, training on the Homelessness Reduction Act which came into force at 3/4/2018 to other teams and services on the HRA, working county wide to meet the demand of the legislation, review meetings are being held to monitor progress of the implementation of the legislation including the use of new software and we will continue to monitor implementation.
⊕ ECH-Rep3: Percentage repairs appointment made and kept	Repairs	Timeliness			»	95.00%	95.65%	★	95.00%	96.87%	★	95.00%	97.08%	★	95.00%	96.98%	★	95.00%	
⊕ Rep Cost1: Average responsive repair cost per dwelling	Repairs	Value for money	256.00	322.31	▲	68.91	85.55	▲	137.82	164.27	▲	206.73	237.18	▲	275.69	327.07	▲	80.25	• Performance in Q4 was off target due to a number of cases incorporating repair costs that were higher than expected. YTD performance and variance from budget was however lower than the previous year. Actions to improve collaborative working between repairs and housing investment teams in 2018/19 are expected to improve this further.

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⊕	ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Repairs			»	95.00%	90.82%	<div></div>	95.00%	90.61%	<div></div>	95.00%	92.50%	<div></div>	95.00%	94.05%	<div></div>	90.00%	<ul style="list-style-type: none"> <li>The performance has improved since August showing the measures put in place to improve have had a positive impact. Feedback received from customers are captured as lessons learnt to improve service.</li> </ul>

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⊕ ECH-Rep5: Time taken to complete repair from time of reporting	Repairs			»	10.00	14.70	▲	9.75	11.43	●	9.50	10.20	●	9.00	11.61	▲	10.00	<ul style="list-style-type: none"> <li>The performance in comparison to last year has improved. YTD performance had improved despite the impact from Q1 &amp; Q2. There was an increase in the end to end time over the last 2 months due to works being completed for year end. Contractors work processes are being reviewed to ensure accuracy and timeliness of data.</li> </ul>
⊕ ECH-Rep4: Percentage repairs fixed first time	Repairs			»	87.50%	86.24%	●	87.50%	84.00%	●	90.00%	84.88%	▲	90.00%	83.82%	▲	87.50%	<ul style="list-style-type: none"> <li>The challenges faced during Q1 and Q2 around material supplies and van stock have had an impact on the overall YTD performance. These issues have been addressed and collaborative working processes with all partners across the business will further improve performance.</li> </ul>
⊕ FTA1: Former Tenant Rent Arrears % rent due in year (ytd)	Tenancy & Income	0.60	0.57	☆	0.62	0.55	☆	0.61	0.55	☆	0.60	0.61	●	0.60	0.60	☆		
⊕ Recharge1: % Recharges collected of amount due	Tenancy & Income	10.00	10.91	☆	2.85	2.68	▲	5.70	5.25	▲	9.30	7.54	▲	12.90	10.24	▲		<ul style="list-style-type: none"> <li>The end of year performance is 2.66% below the set target. The Housing and Income Team are currently working with the Repairs and Voids and Lettings Teams to improve performance in this area. So far we have reviewed the termination, pre-void inspection and post void inspection forms. We also stop transfers to take place until the property is brought back to the required standard.</li> </ul>
⊕ CTA1: Current Tenants Rent Arrears % rent due in year (ytd)	Tenancy & Income	1.50	0.88	☆	1.50	1.26	☆	1.50	1.44	☆	1.50	1.18	☆	1.50	0.76	☆	1.50	

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⊕ BV66a: Rent collection rate	Tenancy & Income	Value for money	98.8%	98.9%	★	93.6%	94.0%	★	96.5%	96.3%	★	97.8%	98.3%	★	98.8%	98.9%	★	93.6%	• The annual target has been exceeded. Effort will continue to be directed towards continuous improvements as well as exploring innovative ways to income collection.
⊕ MX1: Percentage of mutual exchanges completed within statutory timescale	Tenancy & Income	Timeliness	100.00	95.24	●	96.00	95.83	★	96.00	91.51	●	96.00	94.30	★	96.00	95.57	★	96.00	• Since September 2017, we have completed all mutual exchanges within the statutory deadline. This can be attributed to a case management review carried out by the team and successfully putting a new process into place following performance issues in quarter 2.
Evict1: Number evictions carried out for arrears	Tenancy & Income	Effectiveness	25	26	★	6	7	▲	13	11	★	19	13	☆	25	17	☆	6	
⊕ VoidsGN: The time taken to relet standard general needs voids	Voids	Timeliness	25.25	32.26	▲	30.00	38.59	▲	29.00	33.84	▲	27.78	33.18	▲	26.00	32.11	▲	32.00	• Quarter 4 performance has shown improvement. Poor performance in previous quarters has had an impact on YTD performance. The direction of travel is positive however further improvement in collaborative working between repairs, housing, tenancy and lettings teams along with use of modern technology will improve this further.
⊕ Voids sheltered:The time taken to relet standard sheltered voids	Voids	Timeliness	60.00	83.45	▲	70.00	89.84	▲	70.00	106.15	▲	70.00	109.47	▲	70.00	111.31	▲	70.00	• Performance was generally good. Two long standing, hard to let units at Hobbs Court and Pinewoods were let after a long period empty. Although this adversely affected the overall performance, in these cases we were able to deliver a tailored service to meet the individual needs of our customers. Continuous reviews are carried out to review and improve performance. Due to the marketing exercise by the Independent Living Team more difficult to let properties have been let.

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	Void loss 1: Void loss in year (£)	Voids	Value for money	217,230	273,905	▲	79,811	83,350	●	159,623	165,753	●	239,434	241,545	●	319,245	321,493	●	79,811	● Performance against this target has been affected by a slightly higher than anticipated number of voids that have decent homes elements or are in a poor condition. Collaborative working between the Voids Team and Tenancy will further improve performance.
⊕	VoidsGNMW - The time taken to relet major works general needs voids	Voids	Timeliness	45.08	68.78	▲	65.00	101.59	▲	60.00	94.35	▲	55.00	98.38	▲	51.25	105.35	▲	65.00	● The direction of travel is positive and prioritisation of cases in March has seen a significant improvement in re-let times within that month. This in turn has improved the YTD position. The procurement of a new decent homes contractor, together with additional contractors to support the housing service shall further improve service.
⊕	Voids Sheltered MW - The time taken to relet major works sheltered voids	Voids	Timeliness	90.00	134.75	▲	70.00	?	?	70.00	147.00	▲	70.00	147.00	▲	70.00	130.67	▲	70.00	● Over 2017/18 only 3 independent living major voids were let, two of these in Q4. Cumulative performance for year was 130.67 days and for Q4 122.5 days. Performance was out of target due to two of these voids being let with a key to key performance of 147 and 196 days, both of these properties are in Scarborough Avenue, which historically have been 'hard to let'.

