

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 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 to 30/06/18	Actual to 30/06/18	Status at 30/06/18	Target Next 30/06/18 Quarter	Comments 30/06/2018
⊕ RTB1: Percentage of RTB notices responded to within statutory timescales	Home Ownership Services	Compliance	95.00	97.22	☆	95.00	92.31	★	95.00	92.13	●	95.00	92.24	★	95.00	100.00	☆	95.00	
⊕ 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	★	100.00	
⊕ MX1: Percentage of mutual exchanges completed within statutory timescale	Tenancy & Income	Compliance	96.00	95.83	★	96.00	91.51	●	96.00	94.30	★	96.00	95.57	★	96.00	100.00	☆	96.00	• Continue to meet the statutory timescale of 42 days for a decision on a Mutual exchange request. New work pattern for management continues to prove itself as best practice.
⊕ ECHFL1: Percentage of Homes maintained as decent	Asset Management	Compliance	81.2%	81.0%	★	82.3%	82.2%	★	83.8%	83.7%	★	75.4%	75.8%	★	77.2%	77.3%	★	79.8%	
⊕ 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%	★	100.0%	

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⊕ 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	★	100.00	
⊕ 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	★	100.00	
⊕ ECHFL-IW1: Percentage of tenants satisfied with internal works completed (for the current quarter)	Asset Management	Customer Service	80.0%	?	?	80.0%	100.0%	☆	80.0%	36.4%	▲	80.0%	44.0%	▲	80.0%	93.9%	☆	80.0%	
⊕ A&Asat1: Satisfaction with Aids & Adaptations service	Asset Management	Customer Service	85.00	?	?	85.00	100.00	☆	85.00	100.00	☆	85.00	97.30	★	80.00	95.56	☆	80.00	
⊕ ASB1: ASB Satisfaction with final outcome	Anti Social Behaviour	Customer Service	4.25	4.33	★	4.25	4.61	★	4.25	4.38	★	4.25	4.25	★	4.25	3.83	●	4.25	The service will try to increase surveys completed over the phone as opposed to posting them when a phone response is not initially attained. The response rate is lower for postal surveys.

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⊕ ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Repairs	Customer Service	95.00%	90.82%	★	95.00%	90.61%	★	95.00%	92.50%	★	95.00%	94.05%	★	90.00%	89.84%	★	90.00%	
⊕ Compl1: Percentage of complaints from customers closed on target (Housing)	Customer Service	Customer Service	95.00	96.74	★	95.00	91.26	●	95.00	93.47	★	95.00	94.44	★	95.00	78.17	▲	95.00	179 complaints were closed within target out of 229 complaints closed YTD (78.17%). - In June 88 customer complaints were closed - 73 in time and 15 out of time making June performance 82.95%. Of the 15 complaints closed out of time, 9 related to Gas, 4 to Property Repairs and 2 to Investment. This measure has not been in target this financial year.
⊕ Compl2: Percentage of MP & Members enquiries answered within 10 days (Housing)	Customer Service	Customer Service	95.00	94.18	★	95.00	92.73	★	95.00	93.99	★	95.00	94.83	★	95.00	92.36	★	95.00	145 Councillor and MP enquiries were closed within target out of 157 enquiries closed YTD (92.36%). - In June 48 Member enquiries were closed - 46 in time and 48out of time making June performance 92.36%. Of the 2 Member/MP enquiries closed out of time, 2 services had one each – Tenancy Service & Repairs. This measure has not been in target this financial year.
⊕ Compl4: Percentage of stage 2 & 3 complaints upheld fully or partially (Housing)	Customer Service	Customer Service	40.00	56.00	▲	40.00	61.76	▲	40.00	58.24	▲	40.00	51.28	▲	40.00	44.00	●	40.00	11 Stage 2 & 3 complaints were upheld out of 25 YTD - 7 fully and 4 partially. This measure is now out of target, having been in target YTD end May. - In June, 5 Stage 2 & 3 complaints were upheld out of 9 - 2 fully and 3 partially, giving a performance of 55.56% for the month. Of the 5 complaints upheld in June, 3 related to Investment and 2 to Gas & Compliance.
⊕ ECHFL-EW1: Percentage of tenants satisfied with external works completed (for the current quarter)	Asset Management	Customer Service	85.0%	100.0%	☆	85.0%	98.1%	☆	85.0%	96.7%	★	85.0%	95.5%	★	90.0%	93.9%	★	90.0%	(NB This includes Repairs)

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IncMax1: Income maximisation for clients	Tenancy Support	Homelessn... and Housing Support			»			»			»			»	63,000.00	87,353.27	☆	126,000....	• £87353.27 income recovery is the figure from Debt Advice Support Workers only. This amount is expected to increase once the figures for the remainder of the Tenancy Support Team can be pulled from Northgate. A report request has been sent to System Admin to enable future KPI reporting. Once built, this amount will be amended to reflect the collective team's income recovery total.
NI156: Number of households in temporary accommodation at end qtr	Housing Advice and Homelessness	Homelessn... and Housing Support	110.00	97.00	☆	110.00	78.00	☆	110.00	85.00	☆	110.00	46.00	☆	100.00	60.00	☆	100.00	• Since the introduction of the Homelessness Reduction Act "HRA" there has been an increase in single homeless applicants presenting as homeless, resulting in an increased demand for initial Temporary Accommodation "TA" and, owing to the relief duty, applicants are remaining in TA for longer. The relief duty is the period in which we are required to provide TA and this lasts for 56 days before a decision can be made on the homeless application- this means that applicants are spending longer in TA if the homelessness can not be prevented. At times during Q1 there has been a need to use Bed and Breakfast "B+B" accommodation initially owing to a lack of suitable/available units. All B+B placements are authorised by the Housing Portfolio holder and only used as a last resort. Trends show that the demand for TA is likely to increase as we move towards the end of Q2 and into the winter months and therefore they may be more short term B+B placements however in order to address this we are looking to develop two units into TA- Asquith Court and Bedwell Crescent so that we have more shared facility accommodation available and therefore avoid the need to use B+B.
HLN2 - Percentage of Homelessness cases prevented within 56 days	Housing Advice and Homelessness	Homelessn... and Housing Support			»			»			»			»	50.00	50.00	☆	50.00	
BV213: Homelessness preventions	Housing Advice and Homelessness	Homelessn... and Housing Support	90.0	47.0	▲	180.0	85.0	▲	270.0	177.0	▲	360.0	231.0	▲	90.0	62.0	▲	180.0	• Results awaited from Citizens Advice Bureau.
HLN3 - Percentage of Homelessness cases relieved within 56 days	Housing Advice and Homelessness	Homelessn... and Housing Support			»			»			»			»	50.00	100.00	☆	50.00	

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⊕ Recharge2: Recharges collected as a % of amount due (current tenants)	Tenancy & Income	Income/Sp...			»			»			»			»	12.50	?	?	12.50	This measure requires review to ensure that robust information is provided. The Tenancy and Income Manager is analysing the supporting data to develop appropriate measure(s) that will inform and drive service improvement. Further update will be provided at quarter 2.
⊕ A&Acomp1: Percentage of Aids & adapts work completed in time (new referrals)	Asset Management	Income/Sp...			»			»			»			»	90.00	69.12	▲	90.00	There is currently significant demand for works to provide level access shower facilities that have proved difficult to meet. The team are managing this and anticipate that all future adaptations will be completed within timescale.
⊕ LHSC1: Percentage of Leasehold service charges collected ytd	Home Ownership Services	Income/Sp...	90.76	93.66	☆	95.00	95.88	☆	96.50	98.44	☆	98.25	97.46	☆	90.76	89.51	☆	95.00	
⊕ LHMW1: Leasehold major works charges collected as a percentage of charges due	Home Ownership Services	Income/Sp...	95.00	98.18	☆	95.00	98.72	☆	95.00	98.55	☆	95.00	100.00	☆	95.00	100.00	☆	95.00	
FTA2: Former tenants arrears collected (in £)	Tenancy & Income	Income/Sp...			»			»			»			»	21,000.00	24,105.72	☆	42,000.00	

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Evict1: Number evictions carried out for arrears	Tenancy & Income	Income/Sp...	6	7	▲	13	11	★	19	13	☆	25	17	☆	6	1	☆	13	
CTA1: Current Tenants Rent Arrears % rent due in year (ytd)	Tenancy & Income	Income/Sp...	1.50	1.26	☆	1.50	1.44	★	1.50	1.18	☆	1.50	0.76	☆	1.50	1.12	☆	1.50	
BV66a: Rent collection rate	Tenancy & Income	Income/Sp...	93.6%	94.0%	★	96.5%	96.3%	★	97.8%	98.3%	★	98.8%	98.9%	★	93.6%	97.1%	★	96.3%	
Void loss 1: Void loss in year (£)	Voids	Repairs/Voi...	79,811	83,350	●	159,623	165,753	●	239,434	241,545	●	319,245	321,493	●	82,767	85,888	●	164,594	50% of the current voids pipeline fall within the major works classification. Work is being undertaken to maximise the amount of work (primarily decent homes work)that can be undertaken with the resident in situ in order to reduce turnaround times and associated rental loss from these voids.
Voids Sheltered MW - The time taken to relet major works sheltered voids	Voids	Repairs/Voi...	70.00	?	?	70.00	147.00	▲	70.00	147.00	▲	70.00	130.67	▲	70.00	79.00	▲	70.00	

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⊕ Voids sheltered:The time taken to relet standard sheltered voids	Voids	Repairs/Voi...	70.00	89.84	▲	70.00	106.15	▲	70.00	109.47	▲	70.00	111.31	▲	70.00	97.79	▲	70.00	During June a total of 6 independent living schemes were let, of these 6 one took 273 days (flexi care scheme) and one other took 140 days (hard to let); if these two voids are removed performance for the remaining 4 voids would have been 37.25 days. The standard sheltered voids spent 18 days in R & V. The Independent Living Team continue to market voids through direct contact with potential tenants and referrals received. In addition to this studio flats are reviewed for potential remodelling into one bedroom flats to improve their marketability.
⊕ VoidsGN: The time taken to relet standard general needs voids	Voids	Repairs/Voi...	30.00	38.59	▲	29.00	33.84	▲	27.78	33.18	▲	26.00	32.11	▲	32.00	29.89	★	32.00	
⊕ VoidsGNMW - The time taken to relet major works general needs voids	Voids	Repairs/Voi...	65.00	101.59	▲	60.00	94.35	▲	55.00	98.38	▲	51.25	105.35	▲	65.00	72.25	▲	65.00	50% of the current voids pipeline fall within the major works classification. Work is being undertaken to maximise the amount of work (primarily decent homes work)that can be undertaken with the resident in situ in order to reduce turnaround times. Three major works voids were let in June '18.
⊕ ECH-Rep3: Percentage repairs appointment made and kept	Repairs	Repairs/Voi...	95.00%	95.65%	★	95.00%	96.87%	★	95.00%	97.08%	★	95.00%	96.98%	★	95.00%	96.23%	★	95.00%	
⊕ ECH-Rep4: Percentage repairs fixed first time	Repairs	Repairs/Voi...	87.50%	86.24%	●	87.50%	84.00%	●	90.00%	84.88%	▲	90.00%	83.82%	▲	87.50%	89.35%	★	87.50%	

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⊕ Rep Cost1: Average responsive repair cost per dwelling	Repairs	Repairs/Voi...	68.91	85.55	▲	137.82	164.27	▲	206.73	237.18	▲	275.69	327.07	▲	80.25	59.77	☆	160.50	
⊕ Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Repairs	Repairs/Voi...			»			»			»			»	1.00	0.28	☆	1.00	
⊕ Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Repairs	Repairs/Voi...			»			»			»			»	5.00	4.97	★	5.00	
⊕ Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Repairs	Repairs/Voi...			»			»			»			»	20.00	14.84	☆	20.00	

Additional Performance Results (Where target not applicable)

	Service	Actual to 31/03/18	Actual to 30/06/18	Comments 30/06/2018
Compl3: Percentage of stage 1 complaints upheld fully or partially (Housing)	Customer Service	57.42	66.01	• 134 Stage 1 complaints were upheld out of 203 YTD - 103 fully and 31 partially. In June, 51 Stage 1 complaints were upheld out of 79 – 43 fully and 8 partially, giving a performance of 66.01% for this month. Of the 51 complaints upheld in June, 18 related to Gas & Compliance, 18 to Investment and 15 to Repairs. 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.
Void RC1: Average repair cost per void property	Voids		2,291.95	
Voids-Shelt-a: Time taken from tenancy termination to ready to let for standard sheltered voids	Voids	22.37	16.20	

