

Appendix 2: Housing Service KPIs – Q3 detailed performance

10102 : CS.03 - Satisfaction with internal investment service works : Calculation type : PERCENTAGE

Performance organisation:

Business unit:

Perspective:

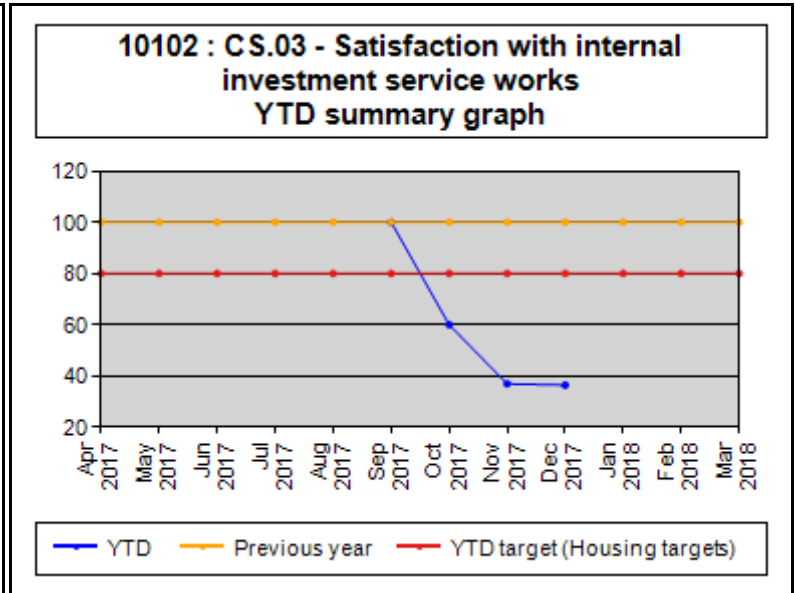
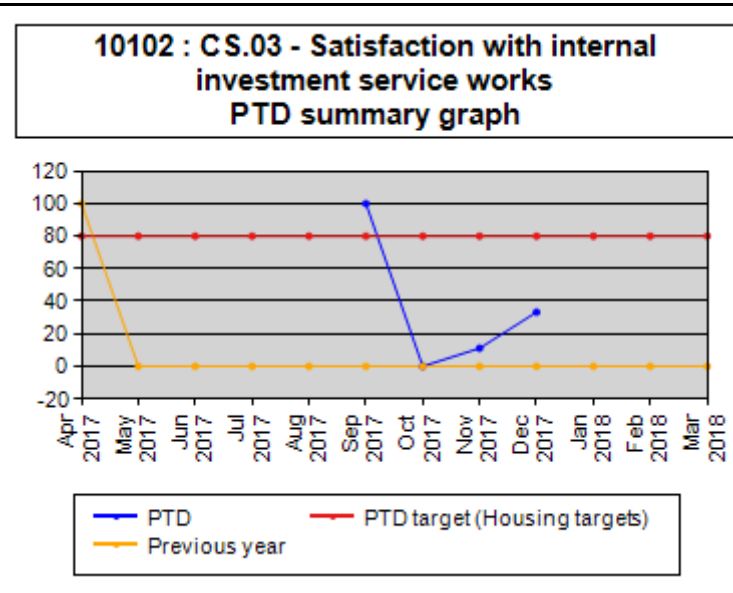
SBC

AsstMgt

Satisfaction

Period to date ✘			Year to date ✘		
Value	Target	Variance	Value	Target	Variance
33.33%	80.00%	46.67%	36.36%	80.00%	43.64%

Period	PTD (%)	Period target (%)	YTD (%)	Year target (%)
April 2017		80.00		80.00
May 2017		80.00		80.00
June 2017		80.00		80.00
July 2017		80.00		80.00
August 2017		80.00		80.00
September 2017	100.00	80.00	100.00	80.00
October 2017	0.00	80.00	60.00	80.00
November 2017	11.11	80.00	36.84	80.00
December 2017	33.33	80.00	36.36	80.00



Date	Organisation	Period	PTD	YTD	Trend	Author
09/01/2018	SBC	Dec 2017				Paul O'Donnell

Results are lower than expected following SBC invoking the contractual break provision with its contractor. This had a negative effect on performance as the contract was brought to an end. It is anticipated that satisfaction will improve when new contractual arrangements commence in February 2018.

Appendix 2: Housing Service KPIs – Q3 detailed performance

10027 : CV.03 - Capital schemes budget spend (£1000s) : Calculation type : RATIO

Performance organisation:

Business unit:

Perspective:

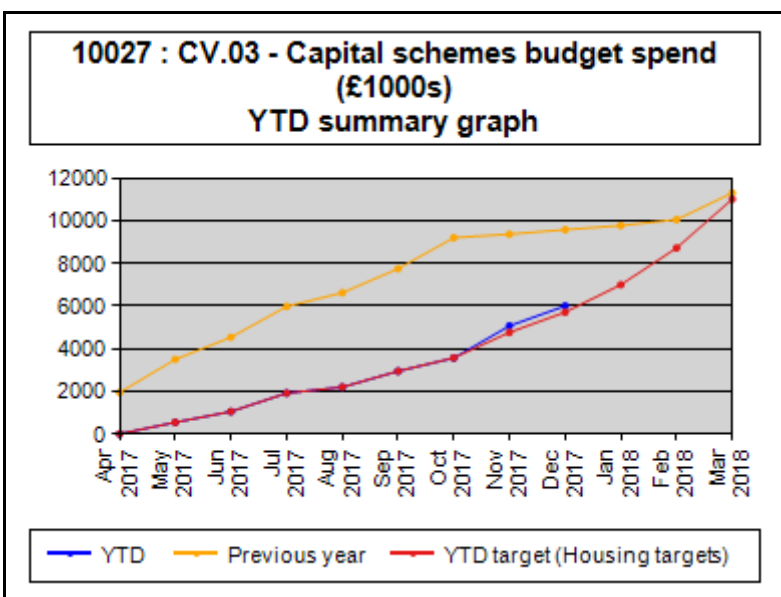
SBC

AsstMgt

VFM

Year to date		
Value	Target	Variance
6,005.78	5,706.79	298.99

Period	YTD (x/y)	Year target (x/y)
April 2017	7.71	7.71
May 2017	546.97	546.97
June 2017	1,051.13	1,051.13
July 2017	1,914.63	1,914.63
August 2017	2,198.66	2,198.66
September 2017	2,947.39	2,947.39
October 2017	3,563.37	3,571.20
November 2017	5,068.11	4,761.99
December 2017	6,005.78	5,706.79



Date	Organisation	Period	PTD	YTD	Trend	Author
09/01/2018	SBC	Dec 2017				Paul O'Donnell

The delivery of the revised capital programme is ahead of schedule and the higher than profiled spend position this month reflects this.

The full year-end contracts spend position remains unchanged and it is anticipated this will be achieved in full.

With spend being higher than profiled this reduces the pressure on delivery in the remaining months of the year.

Appendix 2: Housing Service KPIs – Q3 detailed performance



10039 : TV.06 - Aids & Adapts budget spend (£) ytd : Calculation type : NUMBER

Performance organisation:

Business unit:

Perspective:

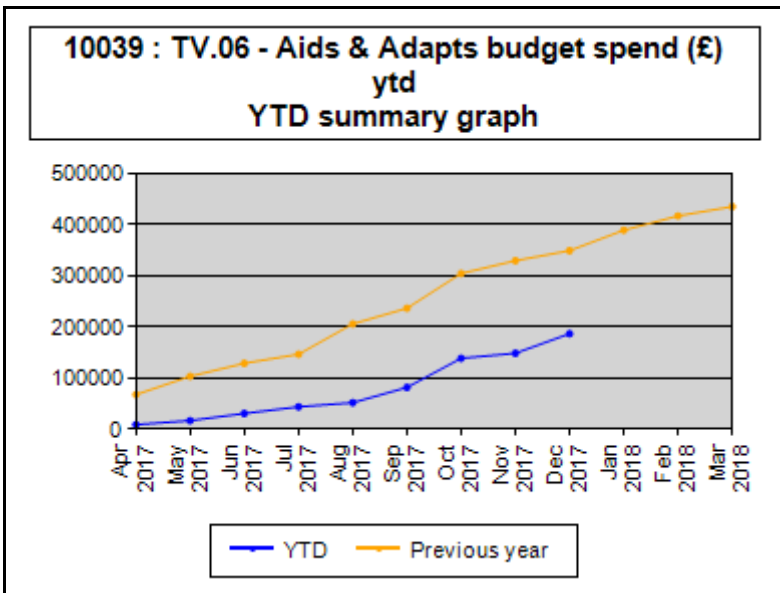
SBC

AsstMgt

VFM

Year to date		
Value	Target	Variance
186,145.00		186,145.00

Period	YTD (n)	Year target (n)
April 2017	8,515.00	
May 2017	16,423.00	
June 2017	30,339.00	
July 2017	43,399.00	
August 2017	51,362.00	
September 2017	81,414.00	
October 2017	138,269.00	
November 2017	148,085.00	
December 2017	186,145.00	



Date	Organisation	Period	PTD	YTD	Trend	Author
29/01/2018	SBC	Dec 2017				Andrew Garside

Expenditure has improved in quarter 3 due to the completion of 2 major and one more minor project and various additional works. The first major project involved a garage conversion to create level access living, door widening, kitchen re-configuration coupled with asbestos removal as it was prudent to complete this at the same time. The other included the creation of a level-access shower room by converting a ground floor store room, a new WC in an adjacent room and kitchen re-configuration. A project more minor in nature was converting an existing bathroom into a level access shower room. Other works completed involved the installation of stair-lifts, removal of equipment and

placing grab-rails. One particular project, being completed at present, involves the installation of a steel pre-fabricated ramp and concrete hard-standing to the rear of the property.

It is anticipated the full budget allocated for Aids and Adaptations for year 2017/2018 will not be spent due to contractor performance issues, which resulted in lower than required productivity while the issues were being addressed and procurement of new contractors undertaken. It is anticipated that there will be an approximate underspend of 336K. The remaining budgeted amount would therefore be considered 'slippage' and taken into year 2018/2019 and added to the allocated budget for that year, which we estimate to be in the region of 500K.

Appendix 2: Housing Service KPIs – Q3 detailed performance



10018 : TE.05 - % stage 1 complaints upheld fully or partially : Calculation type : PERCENTAGE

Performance organisation:

Business unit:

Perspective:

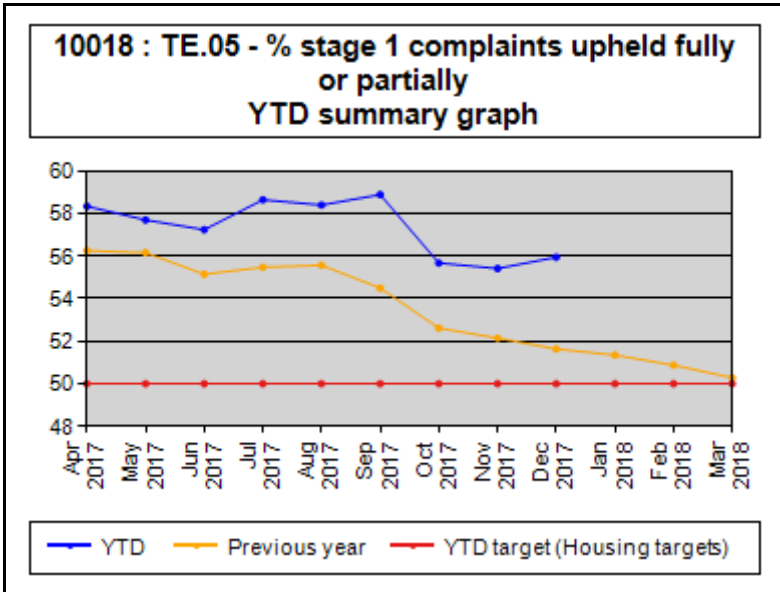
SBC

CustServ

Effectiveness

Year to date ✘		
Value	Target	Variance
55.94%	50.00%	5.94%

Period	YTD (%)	Year target (%)
April 2017	58.33	50.00
May 2017	57.69	50.00
June 2017	57.23	50.00
July 2017	58.64	50.00
August 2017	58.39	50.00
September 2017	58.88	50.00
October 2017	55.67	50.00
November 2017	55.41	50.00
December 2017	55.94	50.00



Date 16/01/2018 **Organisation** SBC **Period** Dec 2017 **PTD** **YTD** **Trend** **Author** Berni O'Regan

292 Stage 1 complaints were upheld out of 522 in the first 9 months of the year – 207 fully and 85 partially.

During quarter 3, 103 Stage 1 complaints were upheld out of 201 – 77 fully and 26 partially, giving a performance of 51.24% for this quarter. Of the 103 complaints upheld in quarter 3, 46 related to Gas, 27 to Asset Management, 15 to Repairs, 4 each to Tenancy Services, Lettings and Home Ownership Services, 2 to Income and 1 to Housing Advice and Homelessness.

When a complaint is upheld, the service must record on the feedback system what they have learned as a result of the complaint and 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.

Appendix 2: Housing Service KPIs – Q3 detailed performance



10037 : TE.06 - % stage 2 & 3 complaints upheld fully or partially : Calculation type : PERCENTAGE

Performance organisation:

Business unit:

Perspective:

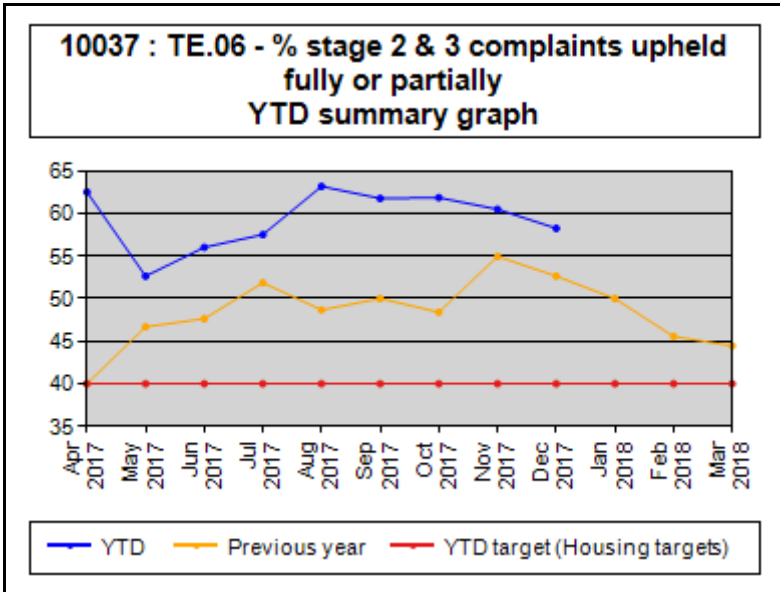
SBC

CustServ

Effectiveness

Year to date		
Value	Target	Variance
58.24%	40.00%	18.24%

Period	YTD (%)	Year target (%)
April 2017	62.50	40.00
May 2017	52.63	40.00
June 2017	56.00	40.00
July 2017	57.50	40.00
August 2017	63.16	40.00
September 2017	61.76	40.00
October 2017	61.84	40.00
November 2017	60.47	40.00
December 2017	58.24	40.00



Date	Organisation	Period	PTD	YTD	Trend	Author
16/01/2018	SBC	Dec 2017				Berni O'Regan

53 Stage 2 & 3 complaints were upheld out of 91 in the first 9 months of the year – 37 fully and 16 partially. In quarter 3, 11 Stage 2 & 3 complaints were upheld out of 23 – 8 fully and 3 partially, giving a performance of 47.83% for this quarter. Of the 11 complaints upheld in quarter 3, 5 related to Asset Management, 4 to Repairs and 1 each to Gas and Tenancy Services.

Appendix 2: Housing Service KPIs – Q3 detailed performance



10022 : TT.06 - MP & Members enquiries answered within 10 days : Calculation type : PERCENTAGE

Performance organisation:

Business unit:

Perspective:

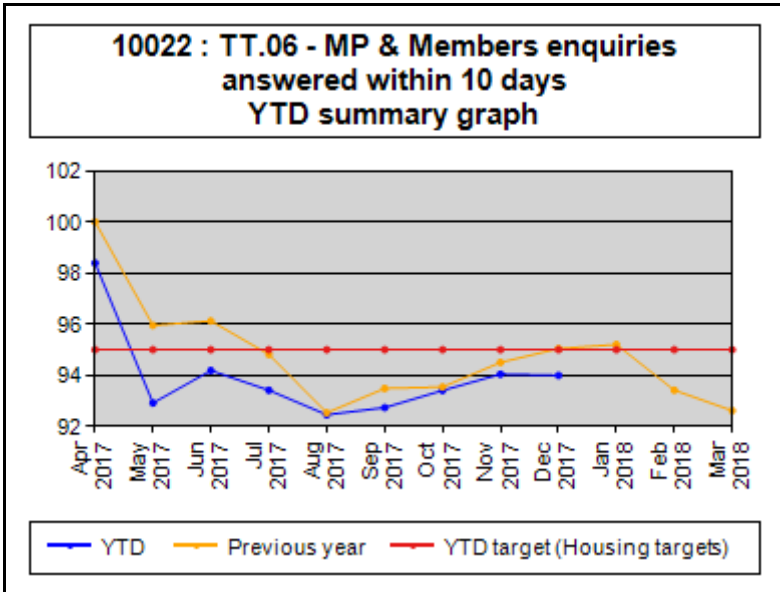
SBC

CustServ

Timeliness

Year to date ▢		
Value	Target	Variance
93.99%	95.00%	1.01%

Period	YTD (%)	Year target (%)
April 2017	98.39	95.00
May 2017	92.91	95.00
June 2017	94.18	95.00
July 2017	93.41	95.00
August 2017	92.45	95.00
September 2017	92.73	95.00
October 2017	93.40	95.00
November 2017	94.04	95.00
December 2017	93.99	95.00



Date	Organisation	Period	PTD	YTD	Trend	Author
16/01/2018	SBC	Dec 2017				Berni O'Regan

485 Member and MP enquiries were closed within target out of 516 enquiries closed in the first three quarters of the year. In Quarter 3, 131 Member enquiries were closed - 128 in time and 3 out of time making Q3 performance 97.71%. Of the 3 Member/MP enquiries closed out of time, 1 each related to Asset Management, Lettings and Repairs. Performance was within target for two out of three months in Q3.

Appendix 2: Housing Service KPIs – Q3 detailed performance



10023 : TT.07 - % Complaints from customers closed on target : Calculation type : PERCENTAGE

Performance organisation:

Business unit:

Perspective:

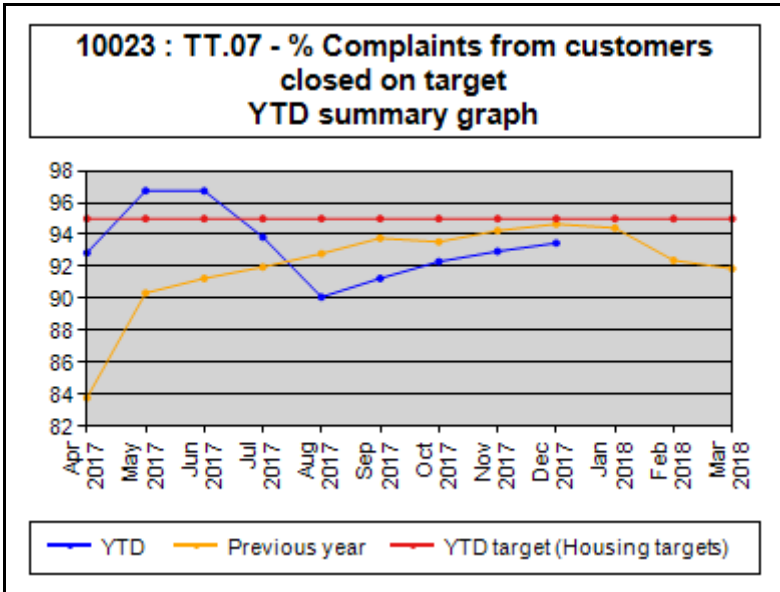
SBC

CustServ

Timeliness

Year to date 📊		
Value	Target	Variance
93.47%	95.00%	1.53%

Period	YTD (%)	Year target (%)
April 2017	92.86	95.00
May 2017	96.75	95.00
June 2017	96.74	95.00
July 2017	93.85	95.00
August 2017	90.09	95.00
September 2017	91.26	95.00
October 2017	92.31	95.00
November 2017	92.95	95.00
December 2017	93.47	95.00



Date	Organisation	Period	PTD	YTD	Trend	Author
16/01/2018	SBC	Dec 2017				Berni O'Regan

573 complaints were closed within target out of 613 complaints closed in the first three quarters of the year. In Quarter 3, 224 Member/MP enquiries were closed - 218 in time and 6 out of time making Q3 performance 97.32%. Of the 6 complaints closed out of time, 4 related to Asset Management and 1 each to ASB and Tenancy Services. Performance was within target for each month in quarter 3.

Appendix 2: Housing Service KPIs – Q3 detailed performance



10046 : TT.04 - % RTB notices responded to within statutory timescales : Calculation type : PERCENTAGE

Performance organisation:

Business unit:

Perspective:

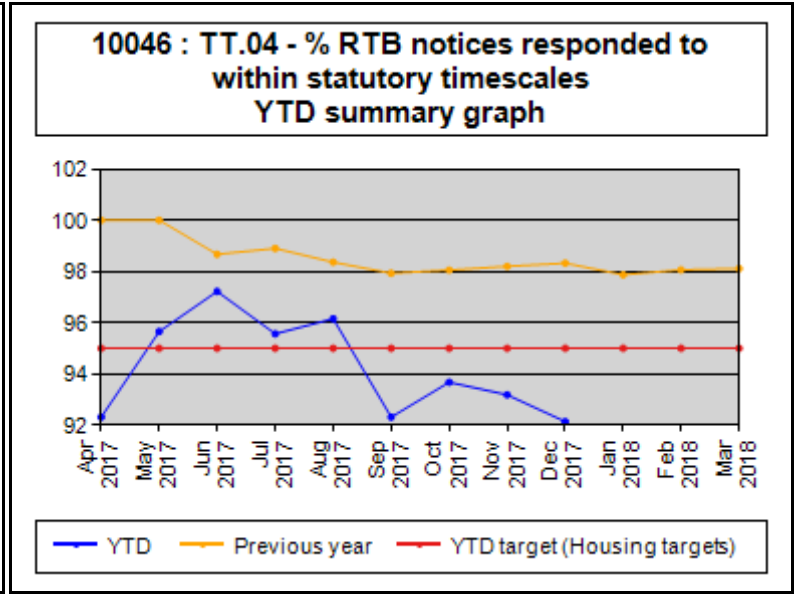
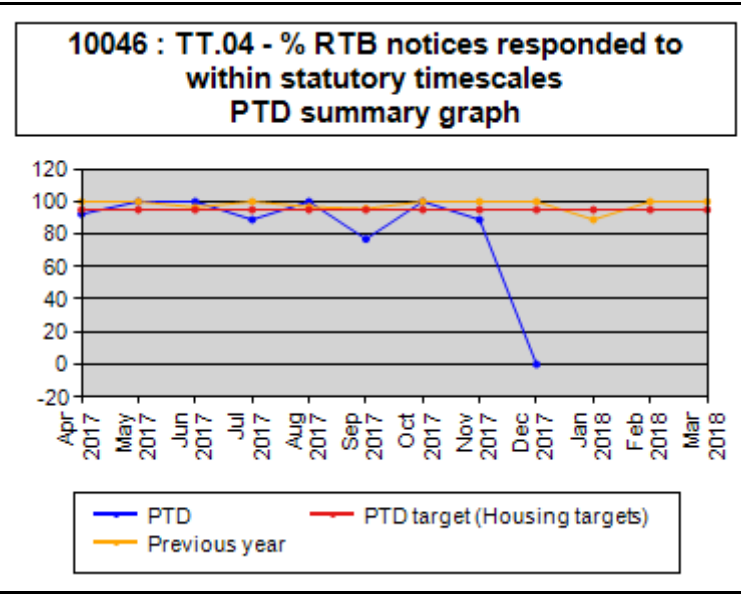
SBC

HOST

Timeliness

Period to date ✖			Year to date ▬		
Value	Target	Variance	Value	Target	Variance
0.00%	95.00%	95.00%	92.13%	95.00%	2.87%

Period	PTD (%)	Period target (%)	YTD (%)	Year target (%)
April 2017	92.31	95.00	92.31	95.00
May 2017	100.00	95.00	95.65	95.00
June 2017	100.00	95.00	97.22	95.00
July 2017	88.89	95.00	95.56	95.00
August 2017	100.00	95.00	96.15	95.00
September 2017	76.92	95.00	92.31	95.00
October 2017	100.00	95.00	93.67	95.00
November 2017	88.89	95.00	93.18	95.00
December 2017	0.00	95.00	92.13	95.00



Date 09/01/2018 **Organisation** SBC **Period** Dec 2017 **PTD** **YTD** **Trend** **Author** Emma Goff

In total 90 notices were sent out ytd, of which 25 were sent out in quarter 3. 45 were advising tenants their right to buy had been admitted or denied and 45 advised tenants of the price they had to pay.

In total 83 were served on time, however 7 Notices were sent out late for the following reasons

4 x RTB 2 Notices (notice letting tenant know if their right to buy had been admitted):

Appendix 2: Housing Service KPIs – Q3 detailed performance

2 cases - tenants delayed allowing access to fraud officer to carry out tenancy audits. (1 x tenant's family member critically ill. 1 x tenant had work commitments and was not able to take time off.)

1 case – there were concerns that the tenant was not living at the property as there were delays in obtaining access, however access has been obtained and right to buy has been admitted.

1 case - evidence obtained and further discussions with the tenant found tenant was not living at the property and the right to buy was denied.

3 x 125 Notice (notice setting out the price to pay):

1 tenant delayed allowing access to the valuer for valuation

1 Notice was late, because of a delay obtaining the information necessary for the new lease. This property was the first sale enquiry at Westwood Court

1 Notice was late due to no IT for 2 days.

There are currently 3 cases for quarter 3 which remain outstanding and will show as out of time in the next quarter (Quarter 4)

2 cases require further liaison with the tenancy team, due to concerns for each in respect of the tenant's health and family pressure.

1 case – fraud officer is making further contact with tenant's daughter to confirm finance of the purchase.

1 case is no longer outstanding but was late being served whilst residency was being checked and has now been admitted. This will show late in January 18.

Quarter 3

In quarter 3 we have noted an increase in investigations required which have led to delays in sending out notices. There have been concerns about 6 of the 11 applications and 6 required further investigation including cold calls, home visits and liaising with the tenancy team. Concerns include tenants' health, non-occupancy and family pressure to buy. There have also been some issues regarding access to tenants' homes over the Christmas period.

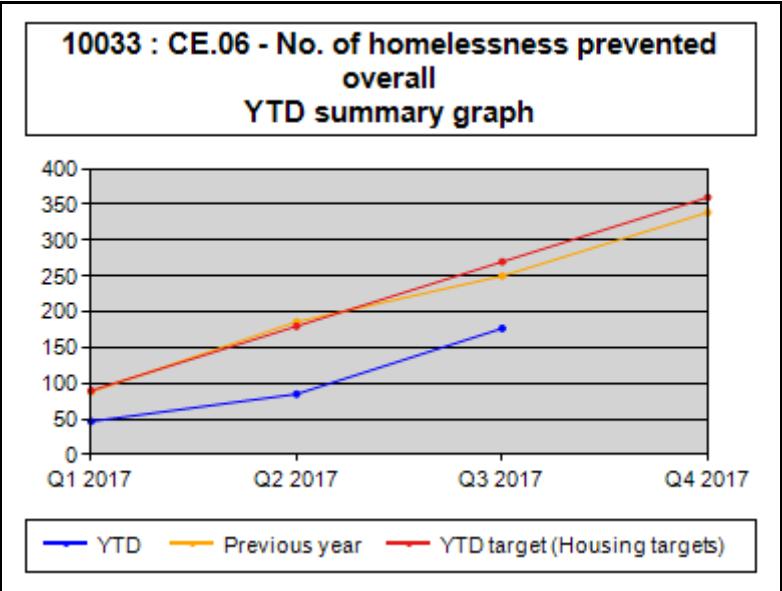
Appendix 2: Housing Service KPIs – Q3 detailed performance

10033 : CE.06 - No. of homelessness prevented overall : Calculation type : NUMBER

Performance organisation: SBC **Business unit:** H&HA **Perspective:** Effectiveness

Year to date ✘		
Value	Target	Variance
177	270	93

Period	YTD (n)	Year target (n)
Q1 2017	47	90
Q2 2017	85	180
Q3 2017	177	270



Date	Organisation	Period	PTD	YTD	Trend	Author
22/01/2018	SBC	Q3				Theo Addae

There has been a marked improvement in performance in Q3 with a total of 92 prevention outcomes being recorded, which exceeds the quarterly performance target. Although this is a significant improvement on Q1 and Q2 performance, it is unlikely that the annual target of 360 prevention outcomes will be achieved as the total number of preventions at the end of Q3 stands at 177. With the introduction of the duty housing advice service, closer monitoring of performance and a full complement of staff, it is likely that the performance in Q4 will be similar to that of Q3.

Appendix 2: Housing Service KPIs – Q3 detailed performance



10048 : TT.05 - % Statutory homeless cases notified of decision within guidance timescale : Calculation type : PERCENTAGE

Performance organisation:

Business unit:

Perspective:

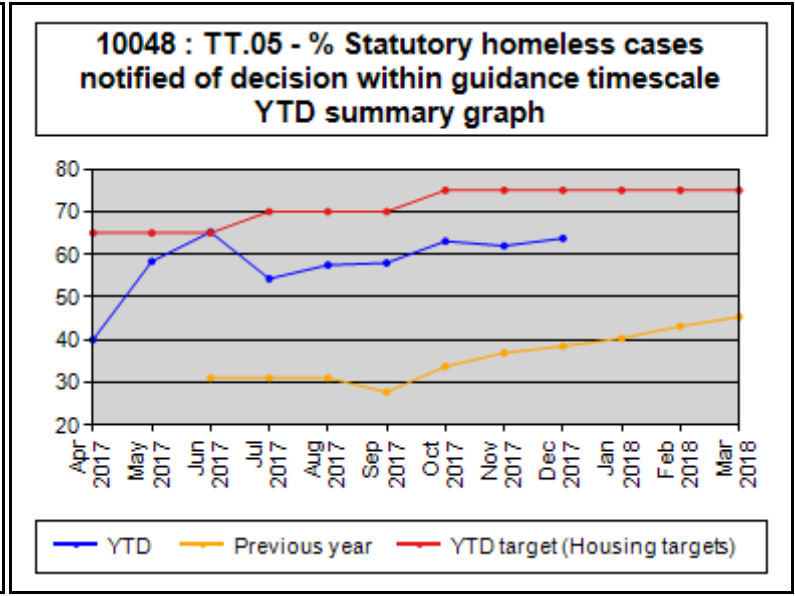
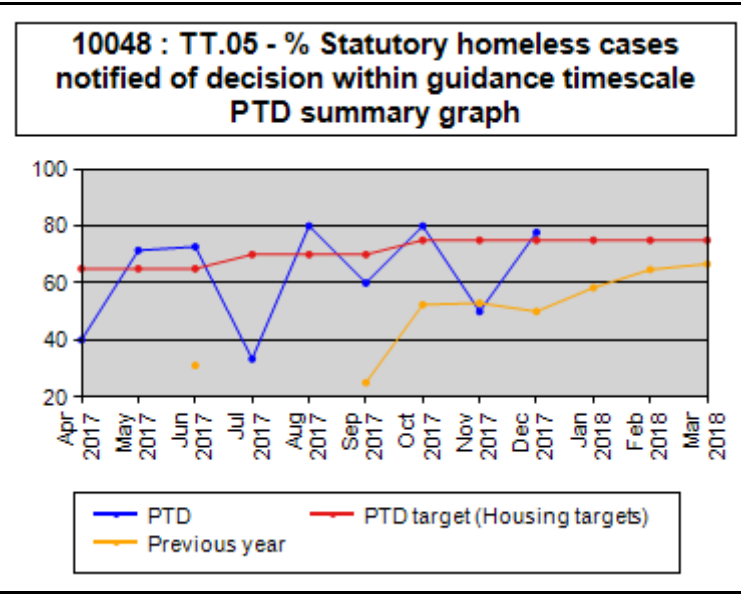
SBC

H&HA

Timeliness

Period to date			Year to date		
Value	Target	Variance	Value	Target	Variance
77.78%	75.00%	2.78%	63.75%	75.00%	11.25%

Period	PTD (%)	Period target (%)	YTD (%)	Year target (%)
April 2017	40.00	65.00	40.00	65.00
May 2017	71.43	65.00	58.33	65.00
June 2017	72.73	65.00	65.22	65.00
July 2017	33.33	70.00	54.29	70.00
August 2017	80.00	70.00	57.50	70.00
September 2017	60.00	70.00	58.00	70.00
October 2017	80.00	75.00	63.08	75.00
November 2017	50.00	75.00	61.97	75.00
December 2017	77.78	75.00	63.75	75.00



Date: 09/01/2018 Organisation: SBC Period: Dec 2017 YTD: Trend: Author: Theo Addae

In Q3, monthly targets were exceeded in 2 of the 3 month in the quarter, meaning on average 69.2% homeless decisions were made within the timeframe.

This was impacted by a poor performance in November where only 50% of decisions were made within the timeframe. This means that at present YTD we have an average of 63.75% of cases made within the statutory timeframes and it is highly unlikely that the 75% target will be achieved.

We will drive to bring as many cases to a conclusion before the statutory timescale, but we are mindful that January normally prompts an increase in presentations. On a positive note, we recorded that the average time taken to issue an acceptance of duty letter was 21.2 days in December against a guidance target of 33 days.

Appendix 2: Housing Service KPIs – Q3 detailed performance

10036 : TV.09 - Recovery & Income maximisation enabled by Hsg. Advice & Homelessness Team :
Calculation type : NUMBER

Performance organisation:

Business unit:

Perspective:

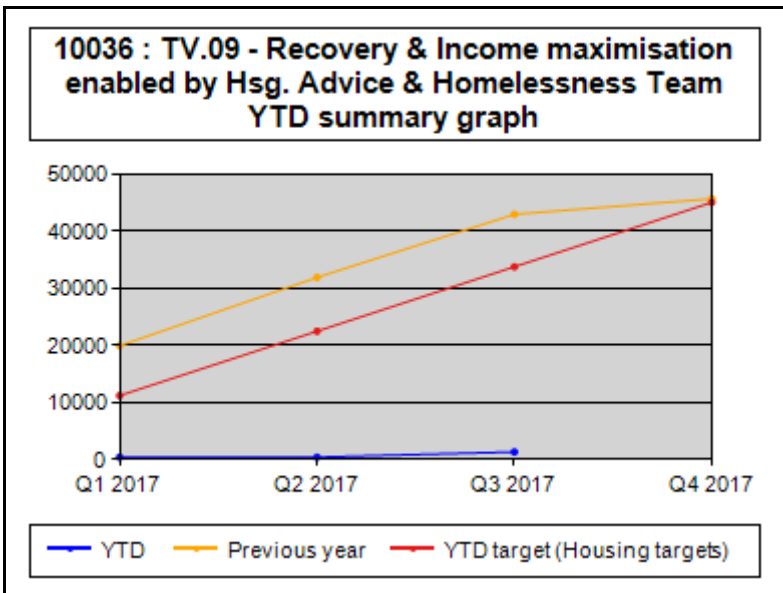
SBC

H&HA

VFM

Year to date		
Value	Target	Variance
1,406	33,750	32,344

Period	PTD (n)	Period target (n)	YTD (n)	Year target (n)
Q1 2017	477	11,250	477	11,250
Q2 2017	477	11,250	477	22,500
Q3 2017	1,406	11,250	1,406	33,750



Date	Organisation	Period	PTD	YTD	Trend	Author
23/01/2018	SBC	Q3				Theo Addae

There has been some money recovered on behalf of the client in Q3, which is an improvement on last quarter. However, overall the money being recovered back through the DWP, housing benefit and Discretionary Housing Payment (DHP) is significantly lower than what was being recovered in previous years. This means that it is not realistic to achieve the annual target this year.

The team are now at full capacity and officers are now very focused on delivering good performance for Q4. Officers are being reminded in weekly case checks to refer cases to housing benefits if there are possibilities of accessing DHP for clients. At the last Welfare Reforms meeting Housing Benefits advised that they are open to accepting any referrals for DHP in Q4.

Appendix 2: Housing Service KPIs – Q3 detailed performance

10013 : CE.01 - % repairs carried out on a first time fix : Calculation type : PERCENTAGE

Performance organisation:

Business unit:

Perspective:

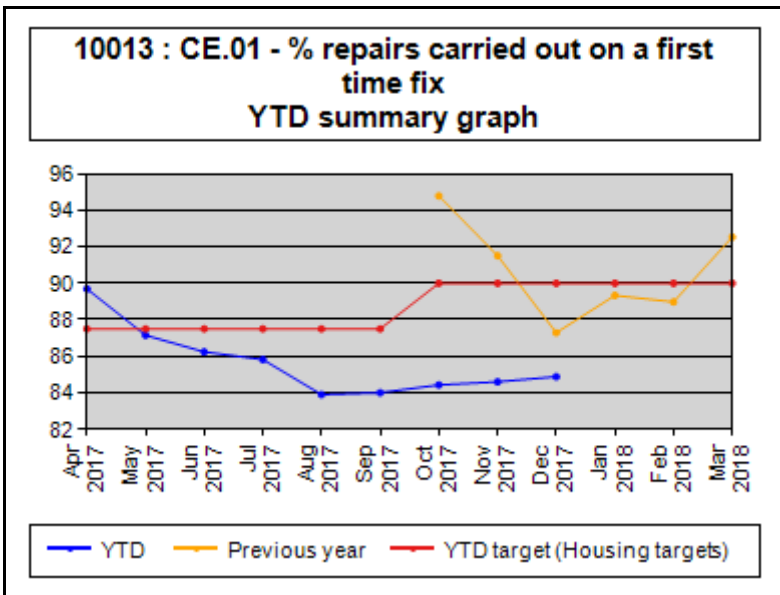
SBC

Repairs

Effectiveness

Year to date		
Value	Target	Variance
84.88%	90.00%	5.12%

Period	YTD (%)	Year target (%)
April 2017	89.69	87.50
May 2017	87.15	87.50
June 2017	86.24	87.50
July 2017	85.82	87.50
August 2017	83.90	87.50
September 2017	84.00	87.50
October 2017	84.43	90.00
November 2017	84.60	90.00
December 2017	84.88	90.00



Date	Organisation	Period	PTD	YTD	Trend	Author
09/01/2018	SBC	Dec 2017				Ros Kerr

Performance has improved this quarter and we continue to address identified issues. We are working with our supplier on materials delivery to ensure availability/delivery of materials when required. An overall review of First Time Fix is taking place as part of the Phase 2 improvement plan which will address this issue.

10001 : CS.01 - Satisfaction with the overall repairs service : Calculation type : PERCENTAGE

Performance organisation:

Business unit:

Perspective:

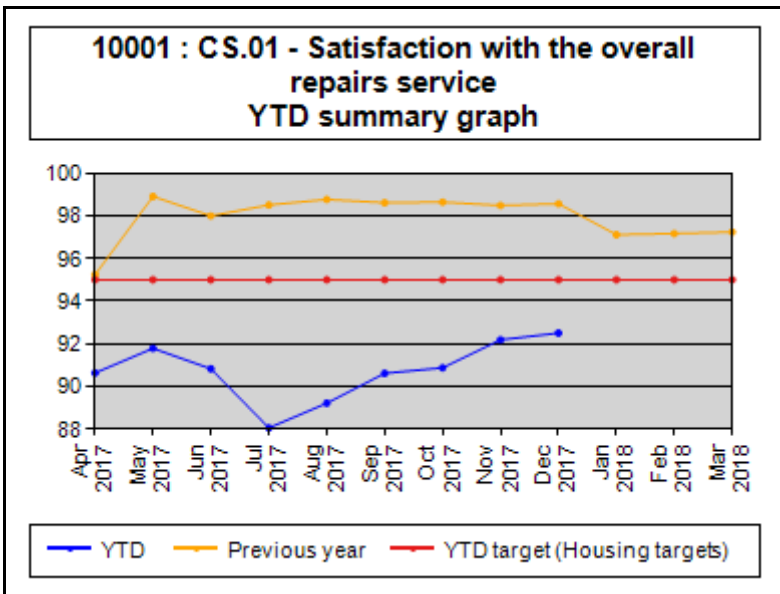
SBC

Repairs

Satisfaction

Year to date ▬		
Value	Target	Variance
92.50%	95.00%	2.50%

Period	YTD (%)	Year target (%)
April 2017	90.63	95.00
May 2017	91.78	95.00
June 2017	90.82	95.00
July 2017	88.05	95.00
August 2017	89.21	95.00
September 2017	90.61	95.00
October 2017	90.87	95.00
November 2017	92.18	95.00
December 2017	92.50	95.00



Date	Organisation	Period	PTD	YTD	Trend	Author
10/01/2018	SBC	Dec 2017				Nicola Gwatkin

Satisfaction has increased steadily since August; this shows that the measures we are putting in place are having a positive impact. The Customer Assurance Officer and Resident Inspectors are calling tenants in order to increase the number of returns and help us identify which operatives are not leaving survey cards. We are working with our tenants to understand what would encourage them to return a survey, for example, communicating by email.

We are also investigating the possibility of implementing surveys on the operative's tablets in order to capture satisfaction in real time. When we receive negative feedback, our Customer Assurance Officer rings the tenant to

discuss and take the appropriate action. Additionally, we are increasing the number of post inspections where we have completed repairs to increase the number of responses received. This will give us a better overview of what customers think of our service.

Appendix 2: Housing Service KPIs – Q3 detailed performance

10024 : TT.01 - Average end to end repairs time (days) : Calculation type : RATIO

Performance organisation:

Business unit:

Perspective:

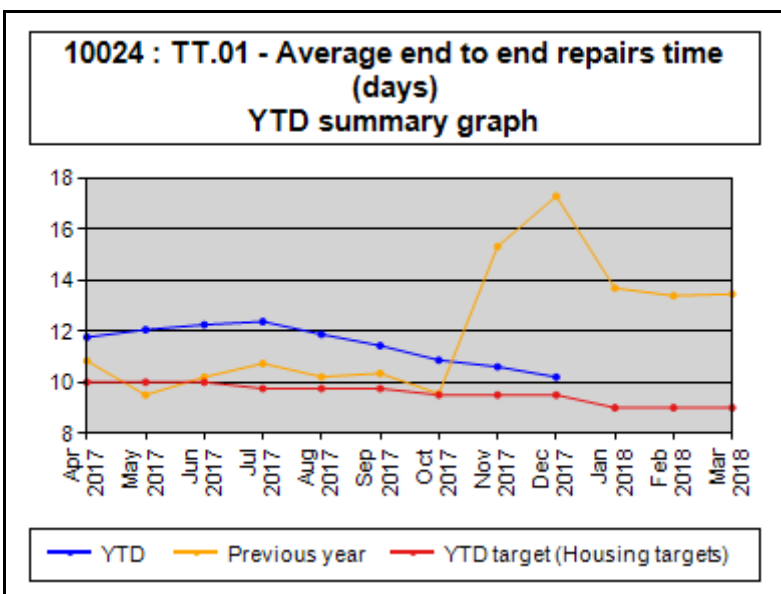
SBC

Repairs

Timeliness

Year to date		
Value	Target	Variance
10.20	9.50	0.70

Period	YTD (x/y)	Year target (x/y)
April 2017	11.76	10.00
May 2017	12.05	10.00
June 2017	12.25	10.00
July 2017	12.37	9.75
August 2017	11.87	9.75
September 2017	11.43	9.75
October 2017	10.86	9.50
November 2017	10.60	9.50
December 2017	10.20	9.50



Date	Organisation	Period	PTD	YTD	Trend	Author
09/01/2018	SBC	Dec 2017				Ros Kerr

We have seen a continuous improvement for the average time taken to complete a repair in quarter 3. In house repairs have taken an average of 8.49 days to complete which is within target. However, overall performance continues to be affected by the time taken for contractors to complete repairs which currently stands at an average of 28.77 days (down from 31.69 in September). The reviewed and amended process continues to show a more accurate reporting of the time taken by contractors to complete jobs. As part of the Phase 2 improvement plan we will have a Contract Manager in place to manage contractor performance.

Appendix 2: Housing Service KPIs – Q3 detailed performance

10055 : TV.05 - Avg. responsive repair cost per dwelling : Calculation type : RATIO

Performance organisation:

Business unit:

Perspective:

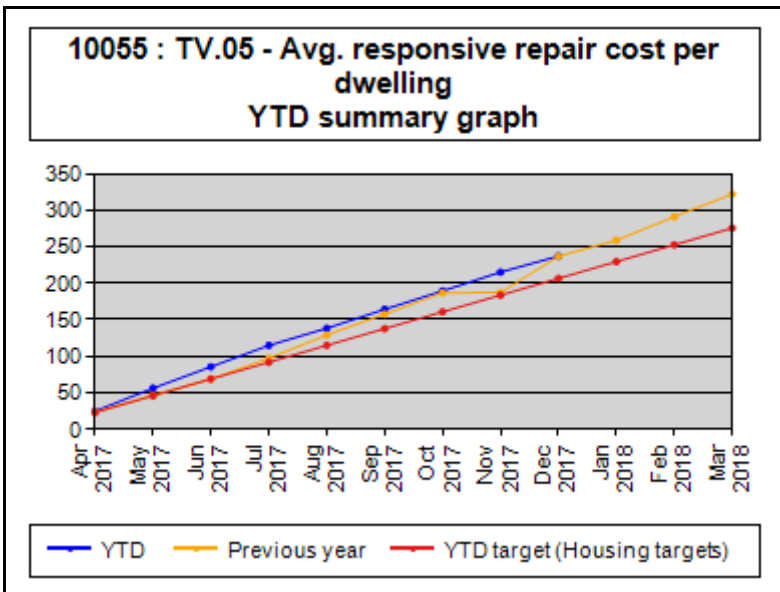
SBC

Repairs

VFM

Year to date ✘		
Value	Target	Variance
237.18	206.73	30.45

Period	YTD (x/y)	Year target (x/y)
April 2017	24.86	22.97
May 2017	56.26	45.94
June 2017	85.55	68.91
July 2017	114.97	91.88
August 2017	138.34	114.85
September 2017	164.27	137.82
October 2017	189.48	160.79
November 2017	215.16	183.76
December 2017	237.18	206.73



Date	Organisation	Period	PTD	YTD	Trend	Author
10/01/2018	SBC	Dec 2017				Ros Kerr

We are currently analysing this data to establish where the level of increase is coming from. This analysis will be completed by the year-end to allow us to report more accurately. Early indications suggest that the age profile of the housing stock is a contributory factor.

Appendix 2: Housing Service KPIs – Q3 detailed performance



10101 : TT.03 - % mutual exchanges completed within statutory timescale : Calculation type : PERCENTAGE

Performance organisation:

Business unit:

Perspective:

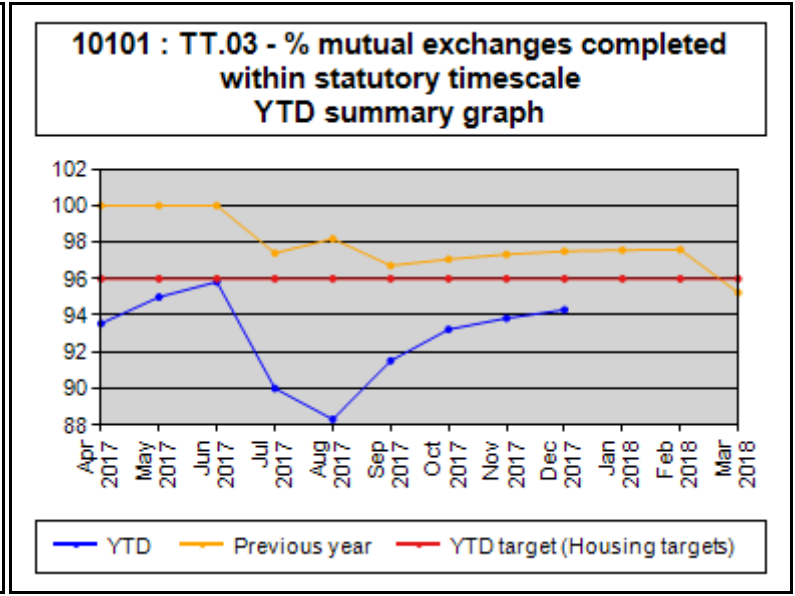
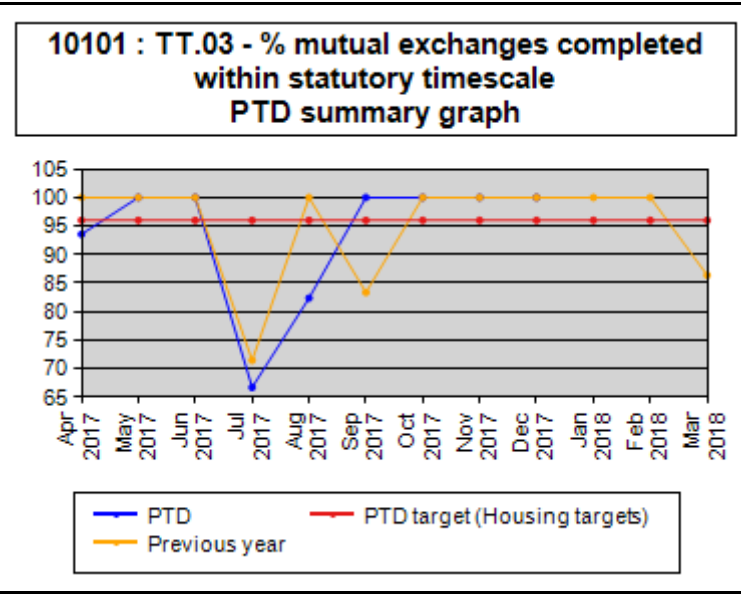
SBC

TenInc

Timeliness

Period to date			Year to date		
Value	Target	Variance	Value	Target	Variance
100.00%	96.00%	4.00%	94.30%	96.00%	1.70%

Period	PTD (%)	Period target (%)	YTD (%)	Year target (%)
April 2017	93.55	96.00	93.55	96.00
May 2017	100.00	96.00	95.00	96.00
June 2017	100.00	96.00	95.83	96.00
July 2017	66.67	96.00	90.00	96.00
August 2017	82.35	96.00	88.31	96.00
September 2017	100.00	96.00	91.51	96.00
October 2017	100.00	96.00	93.23	96.00
November 2017	100.00	96.00	93.84	96.00
December 2017	100.00	96.00	94.30	96.00



Date: 31/12/2017 Organisation: SBC Period: Dec 2017 PTD: YTD: Trend: Author: Barbara Woodfield

The statutory timescale of 42 days was met on all applications this month; this has been continuously achieved since September 17. In preparation for the anticipated increase in applications towards the end of February where applicants expect moves to take place over the Easter Holidays in early April 2018, we have a revised process in place for managing the workload successfully.

Appendix 2: Housing Service KPIs – Q3 detailed performance



10038 : TV.03 - % Recharges collected of amount due : Calculation type : PERCENTAGE

Performance organisation:

Business unit:

Perspective:

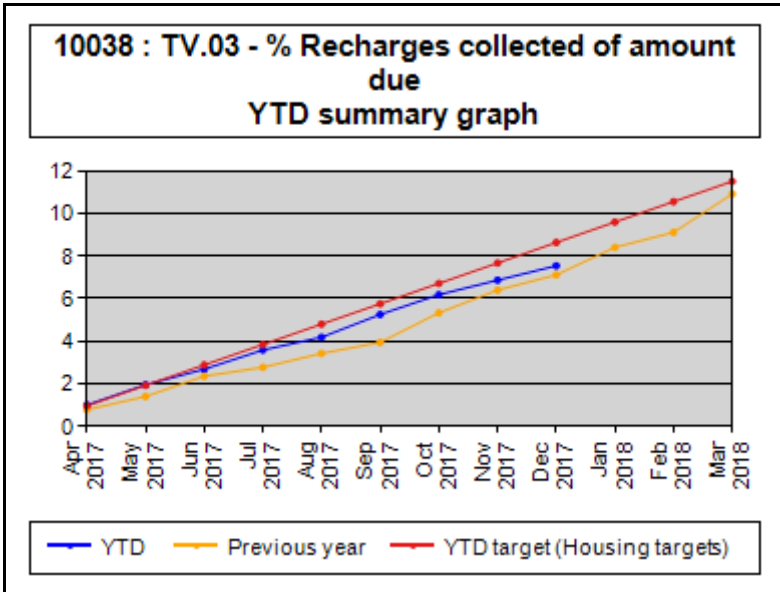
SBC

TenInc

VFM

Year to date ✘		
Value	Target	Variance
7.54%	8.63%	1.09%

Period	YTD (%)	Year target (%)
April 2017	1.00	0.96
May 2017	1.95	1.92
June 2017	2.68	2.88
July 2017	3.58	3.84
August 2017	4.18	4.80
September 2017	5.25	5.75
October 2017	6.18	6.71
November 2017	6.86	7.67
December 2017	7.54	8.63



Date	Organisation	Period	PTD	YTD	Trend	Author
24/01/2018	SBC	Dec 2017				Elizabeth Ddamulira

Following a review of the performance of this measure as agreed at the start of 2017/18, we have reverted back to the originally agreed annual target of 11.5%. We realised that the decision to increase the target to 12.9% following the first 2 months' exceptional performance was premature and based on too little data. We have also introduced proactive measures such as a revised pre-termination inspection form to ensure that residents are advised of the possible recharges before they move, and withdrawing offers of properties if tenants have recharges and former tenant arrears.

Appendix 2: Housing Service KPIs – Q3 detailed performance



10079 : TV.02 - Former Tenants rent arrears % rent due in year (ytd) : Calculation type : PERCENTAGE

Performance organisation:

Business unit:

Perspective:

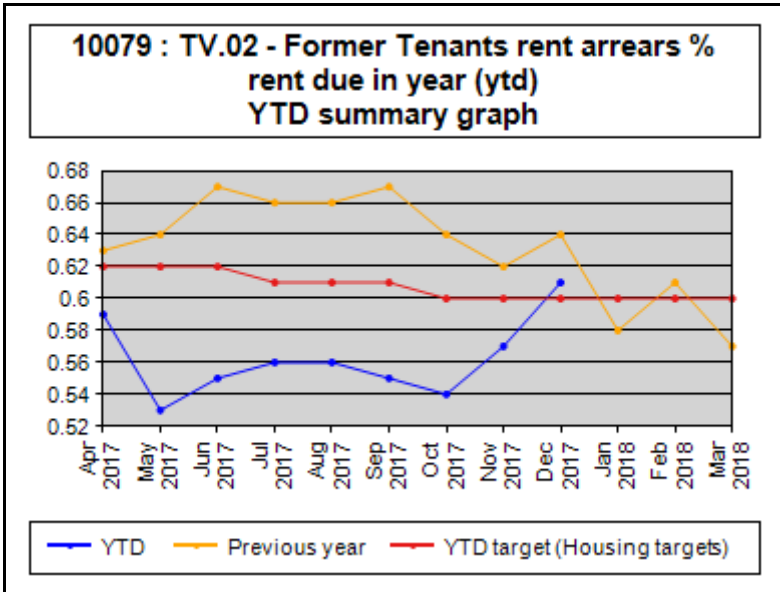
SBC

TenInc

VFM

Year to date		
Value	Target	Variance
0.61%	0.60%	0.01%

Period	YTD (%)	Year target (%)
April 2017	0.59	0.62
May 2017	0.53	0.62
June 2017	0.55	0.62
July 2017	0.56	0.61
August 2017	0.56	0.61
September 2017	0.55	0.61
October 2017	0.54	0.60
November 2017	0.57	0.60
December 2017	0.61	0.60



Date	Organisation	Period	PTD	YTD	Trend	Author
24/01/2018	SBC	Dec 2017				Elizabeth Ddamulira

Performance is above target at 0.61% at the end of December. There has been a 6.9% increase in the FTA arrears of £17,159.22 this month. This was due to 2 evictions, 7 formal notice terminations, 1 abandonment, and 7 terminations due to deaths.

The tenancy arrears collection rate for December is £5,949.30; this is below the expected average monthly collection of £ £8,400. The cumulative amount to date is standing at £60,643.00.

A proactive action plan has been introduced with measures such as a revised pre-termination inspection form to ensure that residents are advised of the possible recharges before they move, and withdrawing offers of properties if tenants have recharges and former tenant arrears. This will help to increase income collection generally and reduce FTA debt.

Appendix 2: Housing Service KPIs – Q3 detailed performance



10091 : CT.01 - Average re-let time - General Needs standard : Calculation type : RATIO

Performance organisation:

Business unit:

Perspective:

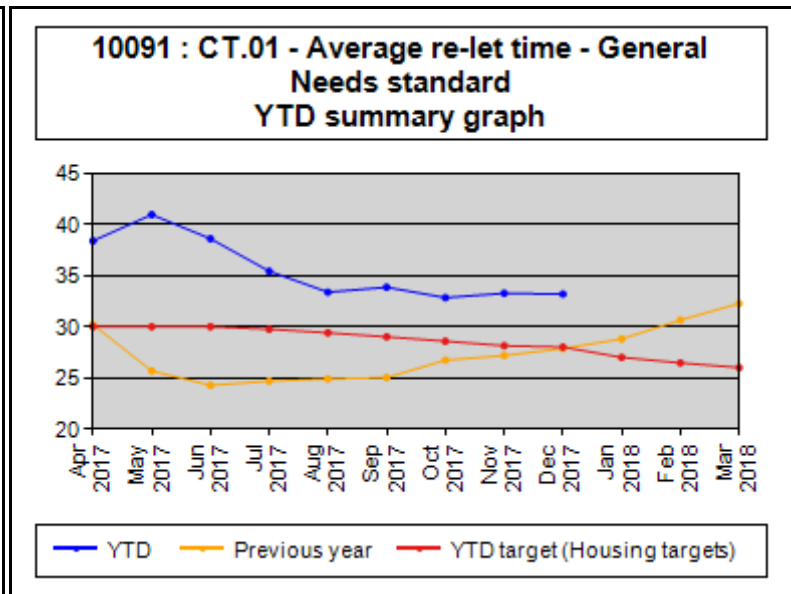
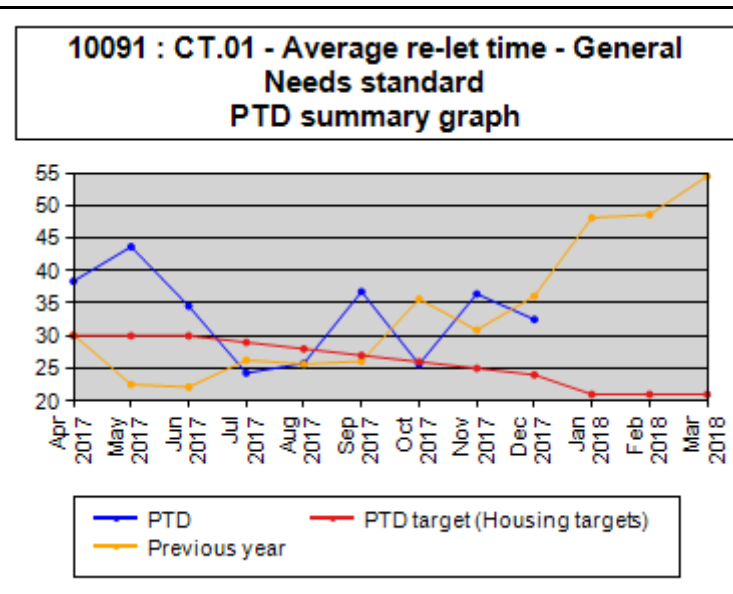
SBC

Voids

Timeliness

Period to date ✘			Year to date ✘		
Value	Target	Variance	Value	Target	Variance
32.50	24.00	8.50	33.18	28.00	5.18

Period	PTD (x/y)	Period target (x/y)	YTD (x/y)	Year target (x/y)
April 2017	38.38	30.00	38.38	30.00
May 2017	43.67	30.00	40.94	30.00
June 2017	34.56	30.00	38.59	30.00
July 2017	24.29	29.00	35.41	29.75
August 2017	25.76	28.00	33.36	29.40
September 2017	36.77	27.00	33.84	29.00
October 2017	25.62	26.00	32.83	28.57
November 2017	36.43	25.00	33.25	28.13
December 2017	32.50	24.00	33.18	28.00



Date 09/01/2018 **Organisation** SBC **Period** Dec 2017 **PTD** **YTD** **Trend** **Author** Ros Kerr

Improvement has been made this quarter, however, the historic challenges we have had this year still have an impact as the KPI is a year to date figure. The challenges have been felt on resourcing for standard voids as Decent Homes/Major Works work was passed to Repairs and Voids due to the problems with the contractor. We anticipate this pressure on resourcing to lessen in February when the new contractor comes on board. We are also currently working on a voids purge to ensure there are no outstanding voids at the start of the new financial year

Appendix 2: Housing Service KPIs – Q3 detailed performance



10092 : CT.02 - Average re-let time - General Needs major works : Calculation type : RATIO

Performance organisation:

Business unit:

Perspective:

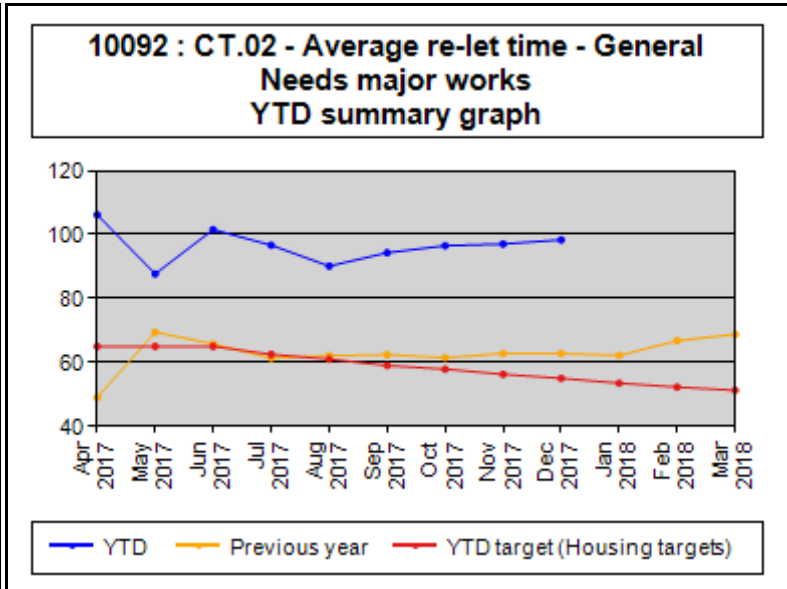
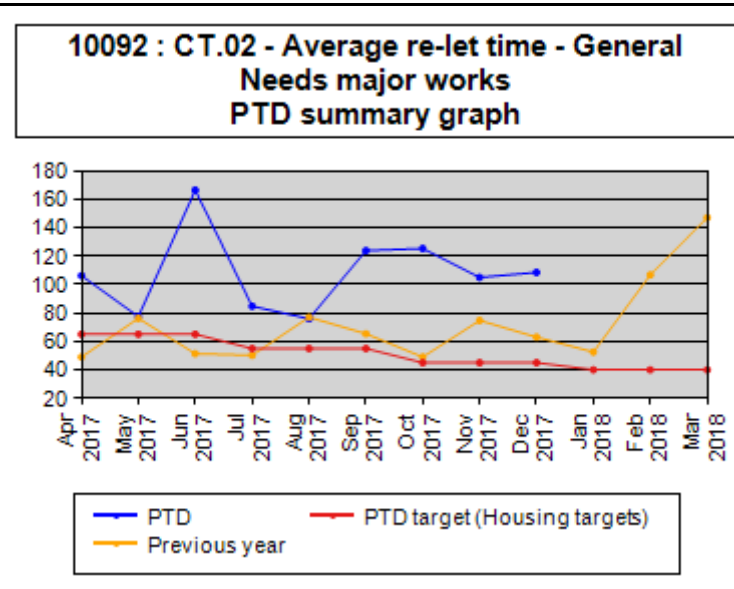
SBC

Voids

Timeliness

Period to date ✘			Year to date ✘		
Value	Target	Variance	Value	Target	Variance
108.50	45.00	63.50	98.38	55.00	43.38

Period	PTD (x/y)	Period target (x/y)	YTD (x/y)	Year target (x/y)
April 2017	106.20	65.00	106.20	65.00
May 2017	77.44	65.00	87.71	65.00
June 2017	166.33	65.00	101.59	65.00
July 2017	84.71	55.00	96.67	62.50
August 2017	75.91	55.00	90.14	61.00
September 2017	123.80	55.00	94.35	59.00
October 2017	125.33	45.00	96.51	57.86
November 2017	105.00	45.00	97.07	56.25
December 2017	108.50	45.00	98.38	55.00



Date: 09/01/2018 Organisation: SBC Period: Dec 2017 PTD: YTD: Trend: Author: Di Dharmasuriya

Performance has been affected by issues experienced with the decent homes contractor. An alternative contractor is currently mobilising. Some decent home works have been completed internally whilst a new contractor has been identified and procured.

Appendix 2: Housing Service KPIs – Q3 detailed performance



10093 : CT.03 - Average re-let time - Sheltered standard : Calculation type : RATIO

Performance organisation:

Business unit:

Perspective:

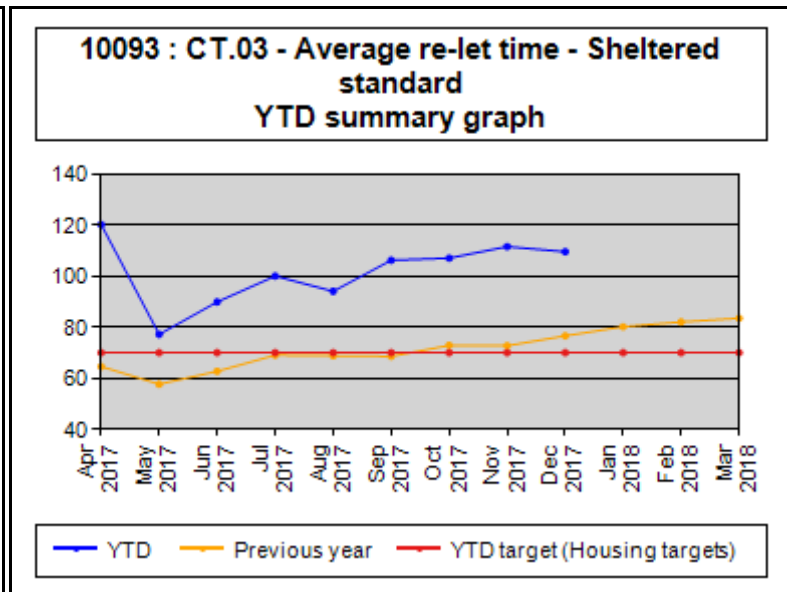
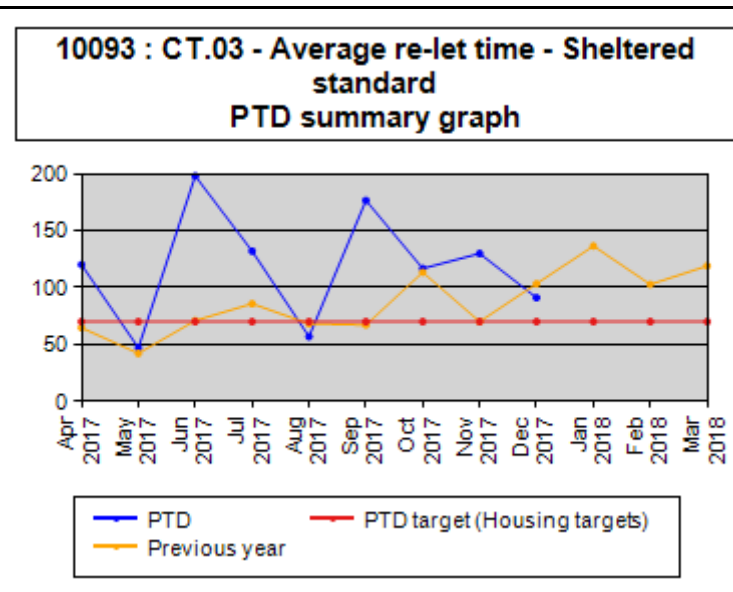
SBC

Voids

Timeliness

Period to date ✘			Year to date ✘		
Value	Target	Variance	Value	Target	Variance
91.00	70.00	21.00	109.47	70.00	39.47

Period	PTD (x/y)	Period target (x/y)	YTD (x/y)	Year target (x/y)
April 2017	120.14	70.00	120.14	70.00
May 2017	47.00	70.00	77.12	70.00
June 2017	198.00	70.00	89.84	70.00
July 2017	132.00	70.00	99.96	70.00
August 2017	56.75	70.00	94.00	70.00
September 2017	176.60	70.00	106.15	70.00
October 2017	116.67	70.00	107.00	70.00
November 2017	129.89	70.00	111.48	70.00
December 2017	91.00	70.00	109.47	70.00



Date: 10/01/2018 Organisation: SBC Period: Dec 2017 PTD: YTD: Trend: Author: Ros Kerr

A total of 5 standard sheltered lets took place in December, 4 of these were let within target, however 1 void took 238 days, which increased performance to an average of 91 days. The reason for the delay was that the property was a 2 bed, which limits demand, as well as being on the 1st floor unlifted, so could not be considered for anyone with mobility needs.

Over quarter 3 20 sheltered properties were let. Of these 20, 10 were long standing voids, with void turn-around between 98 and 819 days. 3 of these were 1 bedroom units which had been remodelled from a studio unit. Whilst the

void turn-around is disappointing it should also be seen as a success that long-standing voids have been let.

The independent living team is currently undertaking a review of all general needs under-occupiers who meet the sheltered age criteria to market current voids.

As with previous seasonal trends voids have increased from 26 to 29 in quarter 3.

Appendix 2: Housing Service KPIs – Q3 detailed performance



10094 : CT.04 - Average re-let time - Sheltered major works : Calculation type : RATIO

Performance organisation:

Business unit:

Perspective:

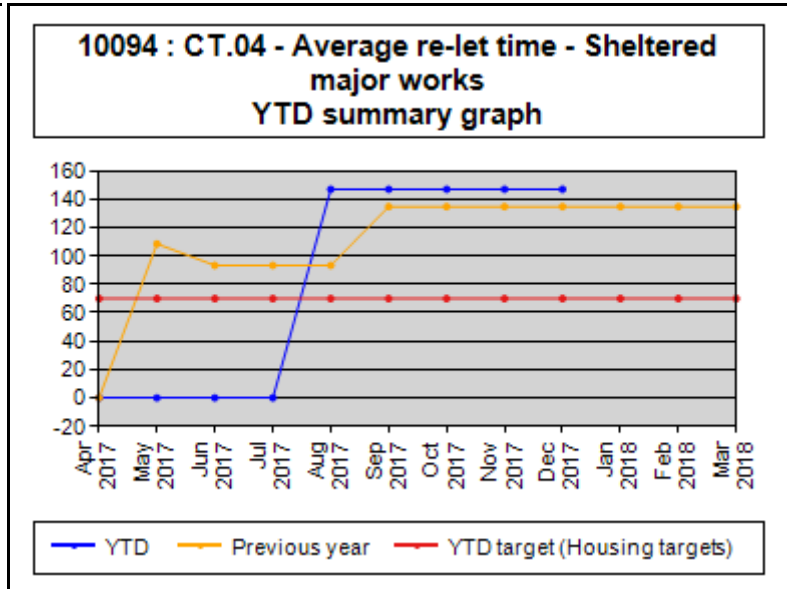
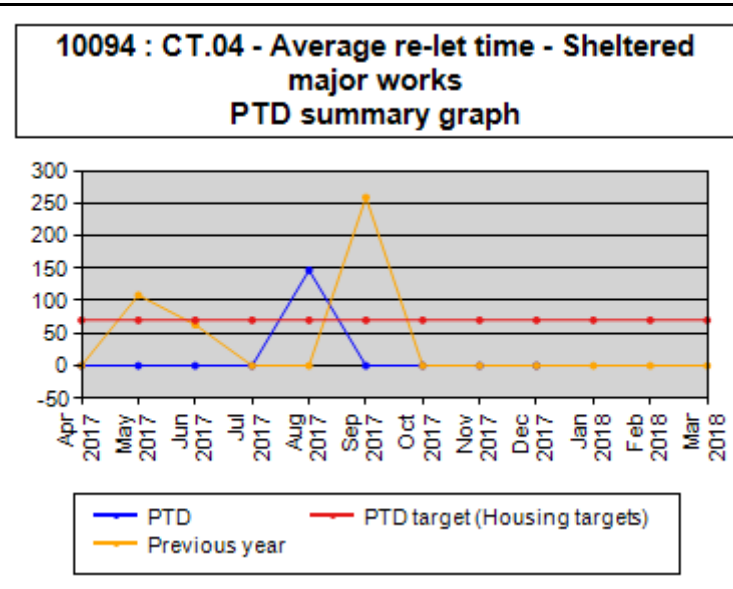
SBC

Voids

Timeliness

Period to date			Year to date		
Value	Target	Variance	Value	Target	Variance
0.00	70.00	70.00	147.00	70.00	77.00

Period	PTD (x/y)	Period target (x/y)	YTD (x/y)	Year target (x/y)
April 2017	0.00	70.00	0.00	70.00
May 2017	0.00	70.00	0.00	70.00
June 2017	0.00	70.00	0.00	70.00
July 2017	0.00	70.00	0.00	70.00
August 2017	147.00	70.00	147.00	70.00
September 2017	0.00	70.00	147.00	70.00
October 2017	0.00	70.00	147.00	70.00
November 2017	0.00	70.00	147.00	70.00
December 2017	0.00	70.00	147.00	70.00



Date: 29/01/2018 Organisation: SBC Period: Dec 2017 PTD: YTD: Trend: Author: Ros Kerr

We have let only 1 sheltered major void so far this year. This void took 147 days to let.

Appendix 2: Housing Service KPIs – Q3 detailed performance



10044 : CV.02 - Void loss in year (£) : Calculation type : NUMBER

Performance organisation:

Business unit:

Perspective:

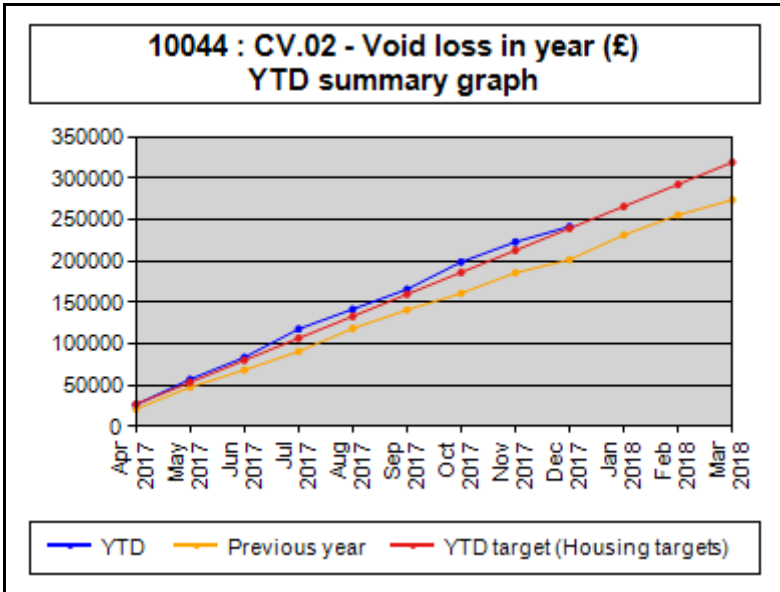
SBC

Voids

VFM

Year to date ▬		
Value	Target	Variance
241,545.00	239,433.75	2,111.25

Period	YTD (n)	Year target (n)
April 2017	25,993.00	26,603.75
May 2017	56,843.00	53,207.50
June 2017	83,350.00	79,811.25
July 2017	117,643.00	106,415.00
August 2017	141,621.00	133,018.75
September 2017	165,753.00	159,622.50
October 2017	198,676.00	186,226.25
November 2017	223,037.00	212,830.00
December 2017	241,545.00	239,433.75



Date	Organisation	Period	PTD	YTD	Trend	Author
29/01/2018	SBC	Dec 2017				Di Dharmasuriya

Performance at the end of quarter three is 0.9% above target for the period. This is an improvement from the position at the end of quarter two where year to date performance was 3.8% above target. The annual target has been re-profiled to account for the impact of additional decent homes work taken on by the repairs and voids service during the transition to the new sub-contractor. The void loss has also been affected by the time taken to let sheltered voids referred to earlier in this report.

10031 : TV.04 - Average repair cost per void property : Calculation type : RATIO

Performance organisation:

Business unit:

Perspective:

SBC

Voids

VFM

Average repair cost per void property:

Commentary

No data is currently available for this measure.

Data cleansing work is currently being undertaken in order to enable the accurate calculation of performance against this indicator. It is anticipated that this work will be complete and enable reporting for 2018/19 performance.