


























## Appendix 1: Housing Service PI Performance Summary December 2017

### Housing Service Performance by Team - December 2017

Business unit	Perspective	Key Performance Indicator (KPI)	Target direction*	Q4 2016/17 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Target	RAG	Trend
<b>Anti Social Behaviour</b>	Satisfaction	ASB Satisfaction with the final outcome	>=	<b>4.21</b>	<b>4.33</b>	<b>4.61</b>	<b>4.38</b>	4.25		
<b>Asset Management</b>	Effectiveness	% dwellings with a valid gas certificate	>=	<b>100.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>	100.00 %		
		% of council homes maintained as decent	>=	<b>80.50 %</b>	<b>81.01 %</b>	<b>82.25 %</b>	<b>83.72 %</b>	83.77 %		
	Satisfaction	Satisfaction with internal investment service works	>=	<b>100.00 %</b>	<b>N/A %</b>	<b>100.00 %</b>	<b>36.36 %</b>	80.00 %		
		Tenant satisfaction with external investment service works	>=	<b>90.93 %</b>	<b>100.00 %</b>	<b>98.11 %</b>	<b>96.69 %</b>	85.00 %		
		Satisfaction with gas safety and servicing	>=	<b>97.49 %</b>	<b>96.33 %</b>	<b>97.96 %</b>	<b>98.40 %</b>	95.00 %		
		Satisfaction with Aids & Adaptations service	>=	<b>100.00 %</b>	<b>N/A %</b>	<b>100.00 %</b>	<b>100.00 %</b>	85.00 %		
	VFM	Capital schemes budget spend (£1000s) ytd	><	<b>11,302.37</b>	<b>1,051.13</b>	<b>2,947.39</b>	<b>6,005.78</b>	5,706.79		
		Aids & Adapts budget spend (£) ytd	><	<b>434,469</b>	<b>30,339</b>	<b>81,414</b>	<b>186,145</b>	Under Review		N/A
<b>Customer Service</b>	Effectiveness	% stage 1 complaints upheld fully or partially	<=	<b>50.28 %</b>	<b>57.23 %</b>	<b>58.88 %</b>	<b>55.94 %</b>	50.00 %		
		% stage 2 & 3 complaints upheld fully or partially	<=	<b>44.44 %</b>	<b>56.00 %</b>	<b>61.76 %</b>	<b>58.24 %</b>	40.00 %		
	Timeliness	MP & Members enquiries answered within 10 days	>=	<b>92.61 %</b>	<b>94.18 %</b>	<b>92.73 %</b>	<b>93.99 %</b>	95.00 %		
		% Complaints from customers closed on target	>=	<b>91.87 %</b>	<b>96.81 %</b>	<b>91.26 %</b>	<b>93.47 %</b>	95.00 %		

Business unit	Perspective	Key Performance Indicator (KPI)	Target direction*	Q4 2016/17 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Target	RAG	Trend
Home Ownership Services	Timeliness	% RTB notices responded to within statutory timescales	>=	98.11 %	97.22 %	92.31 %	92.13 %	95.00 %		
	VFM	% Leaseholder service charges collected ytd	>=	98.26 %	93.66 %	95.88 %	98.44 %	95.00 %		
		Leaseholder Major Works charges collected (% of charges due)	>=	91.47 %	95.72 %	98.72 %	98.55 %	95.00 %		
Homeless and Housing Advice	Effectiveness	No. of homelessness prevented	>=	339	47	85	177	270		
	Timeliness	% Statutory homeless cases notified of decision within guidance timescale	>=	45.34 %	65.22 %	58.00 %	63.75 %	75.00 %		
	VFM	Recovery & Income maximisation enabled by Hsg. Advice & Homelessness Team	>=	45,637	477	477	1,406	33,750		
Property Repairs	Effectiveness	% repairs carried out on a first time fix	<=	92.53 %	86.24 %	84.00 %	84.88 %	90.00 %		
	Satisfaction	Satisfaction with the overall repairs service	>=	97.23 %	90.82 %	90.61 %	92.50 %	95.00 %		
	Timeliness	% repairs appointments made & kept	>=	N/A	96.73	96.87	97.08	95.00 %		
	Timeliness	Average end to end repairs time (days)	<=	13.45	12.25	11.41	10.20	9.50		
	VFM	Avg. responsive repair cost per dwelling	<=	322.31	85.55	164.27	237.18	206.73		
Supported Housing	Effectiveness	No. households in temporary & emergency accommodation	<=	110	97	78	85	110		
Tenancy & Income	VFM	% Rent collected ytd	>=	98.85 %	94.01 %	96.31 %	98.32 %	97.80 %		
		Current Tenants Rent Arrears % rent due in year	<=	0.88 %	1.26 %	1.44 %	1.18 %	1.50 %		
		Former Tenants rent arrears % rent due in year (ytd)	<=	0.57 %	0.55 %	0.55 %	0.61 %	0.60 %		
		% Recharges collected of amount due	>=	10.91 %	2.68 %	5.25 %	7.54 %	8.63 %		

Business unit	Perspective	Key Performance Indicator (KPI)	Target direction*	Q4 2016/17 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Target	RAG	Trend
<b>Tenancy &amp; Income cont'd</b>	Effectiveness	No. evictions carried out for arrears	<=	25	7	11	13	19		
	Timeliness	% mutual exchanges completed within statutory timescale	>=	95.24 %	95.83 %	91.51 %	94.3 %	96.00 %		
<b>Voids</b>	Timeliness	Average re-let time - General Needs standard	<=	32.26	38.59	33.84	33.18	28.00		
		Average re-let time - General Needs major works	<=	68.78	101.59	94.35	98.38	55.00		
		Average re-let time - Sheltered standard	<=	83.45	89.84	106.15	109.47	70		
		Average re-let time - Sheltered major works	<=	134.75	N/A	147.00	147.00	70		
	VFM	Void loss in year (£)	<=	273,905.00	83,350.00	165,753.49	241,545.00	239,434.00		
		Average repair cost per void property	<=	2,040.77	N/A	N/A	N/A	1,600.00		N/A

\* Note: The 'target direction' column shows whether the performance figure should be above or alternatively below the target figure.  
i.e. >= means that performance is good if it is higher than the target figure; <= means that performance is good if it is lower than the target figure