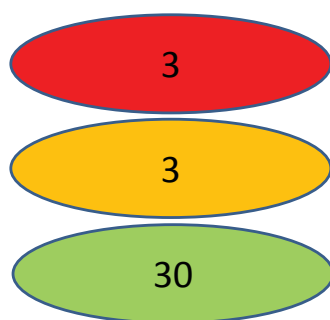




Performance report

2016/17

End of Year



Performance Summary 2016/17

Page

Exceptions report					3
Ref	Title	Target	Result	Good performance	
Home Options					
EOY					
HO1	Average stay in temporary accommodation (all) - days	100	99	↓	5
HO2	Average stay in temporary accommodation (HRA) - days	120	103	↓	6
HO3	Average stay in temporary accommodation (Budget hotels) - days	42	3	↓	7
HO4	Homeless cases determined within timescale	80.00%	80.72%	↑	8
HO5	Number new Money Advice cases	600	705	↑	9
HO6	Benefits awarded due to Money Advice Team intervention (£'s)	£650,000.00	£1,440,456.22	↑	10
HO7	Reduction in arrears due to Money Advice Team intervention (£'s)	£220,000.00	£321,196.40	↑	11
	Home Options management information				12
Asset Management					
AM1	% properties with valid gas certificate	100%	100.00%	↑	13 *
AM2	% jobs completed in timescale - All repairs	97.50%	98.19%	↑	14
AM3	% appointments made - Response repairs	66.00%	96.21%	↑	15
AM4	% appointments kept - Response repairs	96.00%	96.00%	↑	16 *
AM5	% Minor adaptation works completed on time	97.50%	100.00%	↑	17
AM6	% Major adaptation works completed on time	95.00%	96.04%	↑	18
	Asset Management - management information				19
Voids and lettings					
VL1	Average re-let time of voids - days	26	23	↓	21 *
VL1a-d	Average void re-let time by category				22
VL2	Average void repair time - days	14	11	↓	23
VL3	Average time from repair complete to relet - days	12	12	↓	24
VL13	% rent loss due to voids	1.20%	1.04%	↓	25 *
VL16	Number of voids	100	58	↓	26 *
	Voids & Lettings management information				27

Ref	Title	Target	Result	Good performance	Page
Neighbourhood Services			EOY		
NS1	% rent collected of rent due	97.90%	97.90%	↑	29 *
NS2	% leaseholder service charges collected	98.50%	98.64%	↑	30
NS3	% former tenancy arrears collected	15.00%	15.99%	↑	31
NS4	% Rent paid by Direct Debit	35.57%	33.88%	↑	32
NS5	Mutual exchanges completed	64	45	↑	33
NS6	ASB cases completed to satisfaction of customer (private / public)	80.00%	85.06%	↑	34
NS7	% high rise blocks passing inspection (cleaning)	96.00%	94.48%	↑	35
NS8	% low rise blocks passing inspection (cleaning)	96.00%	95.24%	↑	36
	Neighbourhood Services management information				37
Corporate					
CR1	% complaints resolved at stage 1	90.00%	93.30%	↑	38 *
CR2	Overall satisfaction with SCH (mini-STAR)	85.00%	90.80%	↑	39
CR3	% calls abandoned (Contact Centre)	5.00%	4.06%	↓	40
CR4	% calls answered in 30 seconds (Contact Centre)	70.00%	72.72%	↑	41
CR5	Staff sickness days	7.5	14.73	↓	42 *
CR11	Enquiries resolved at first point of contact (Contact Centre)	80.00%	88.19%	↑	43
CR12	Tenant profile				44
CR13	Leaseholder profile				45
CR14	Involved tenants profile				46
	Corporate management information				47
	ICT Performance				48
Commercial					
CM1a	Number of HRA new homes delivered - units	7	7	↑	49
CM1b	Number of HRA new homes delivered - spend (£'s)	£5,187,290	£4,462,298	↔	49
CM3	Income from commercial activity – Better Places (£'s)	£0.00	£61,743.00	↑	50
CM5	Income from commercial activity – Well Being (£'s) - self funding Well Being service users	£50,000	£178,591.23	↑	51
	Commercial management information				52

Ref	Exception report Description	Target	Actual
NS5	Mutual exchanges completed	64	45
Following the refreshed advertising campaign there was an increase in completions during October and November the drop in uptake in December has continued through to February. The number of enquiries and applications to undertake an exchange has increased but conversion rate remains low, there is not one single reason for this but mainly people just change their minds and withdraw.			
CR5	Staff sickness days	7.5	14.73
In the 12 months ending 31 March 2017 a total of 3933.58 days were lost due to sick absence, the top three reasons being: stress/anxiety/depression 1312.25 days (33.4%) which is slight decrease since last period, musculo-skeletal 746.88 days (19%) which is an increase since last period and cancer 471.48 days (12%) which is a slight improvement since last period. At the end of March there were 6 staff members off sick (4 long term and 2 short term), down from 10 at end of last period. Overall there was a marginal improvement, however, should be noted that whilst there has been an improvement in long term absence short term absence has increased.			
CM1b	Number of HRA new homes delivered - spend (£'s)	£5,187,290	£4,462,298
The 17 unit Shared ownership scheme at Richmond Road is scheduled for completion ahead of schedule on 13 April 2017, the Ipswich Walk temporary accommodation centre will be completed and handed over on 12 May 2017 with the first residents moving in w/c 22 May 2017. The 51 unit extra care scheme is scheduled to start on 10 April 2017 and is scheduled to complete on 15 October 2018. In terms of annual budget; the year end (Quarter 4) expenditure was £4,462,298 which is under budget . This is a result of the delays of obtaining S77 Ministerial consent before confirming a start on site date at the Coleshill Heath extra care scheme. The 2016/17 Base budget has also changed during the year. Similar to other individual development projects which operate over more than one financial year the predicted year underspend will need to be carried forward to future years so that total budget available over more than one financial year is identical to the original approved budget.			
NS4	% Rent paid by Direct Debit	35.57%	33.88%
The number of payments by DD has increased by 8.9% from 5197 to 5660 and the actual amount paid has increased by 8.6% (£41820) so target of 10% increase just missed. However, as a percentage of the total amount collected the amount collected by DD has only increased by 4.6%.			
NS7	% high rise blocks passing inspection (cleaning)	96.00%	94.48%
Performance maintained in quarter 4 with 103 inspections undertaken resulting in just 4 failures, two of these were in March which resulted in target being missed but quarterly target met so target achieved for final three quarters of year but poor performance in quarter 1 resulted in overall target not being achieved. Intervention action has been taken with Contractor to address failings.			

NS8	% low rise blocks passing inspection (cleaning)	96.00%	95.24%
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In quarter 4 performance was again just below target with 534 inspections resulting in 26 failures. During the year there were 2120 inspections undertaken with 101 failures. Continue to work with contractor to identify issues and to ensure that standards are maintained.

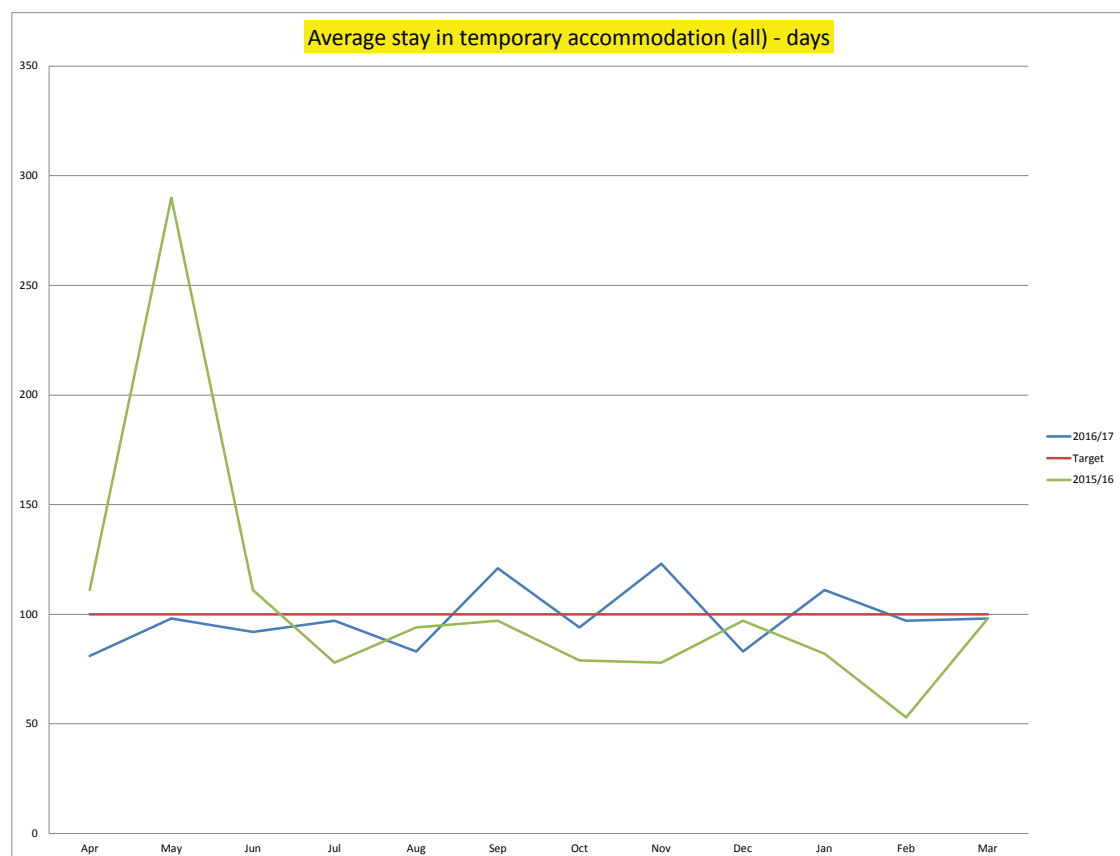
HO1 Average stay in temporary accommodation (all) - days												
Qtr1			Qtr2			Qtr3			Qtr4			EOY
93			99			105			99			99
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
81	98	92	97	83	121	94	123	83	111	97	98	
100	100	100	100	100	100	100	100	100	100	100	100	100
111	290	111	78	94	97	79	78	97	82	53	98	
144			89			84			78			99
61	56	46	59	37	81	71	66	106	51	76	77	
54			61			82			66			65

2016/17

Target

2015/16

2014/15

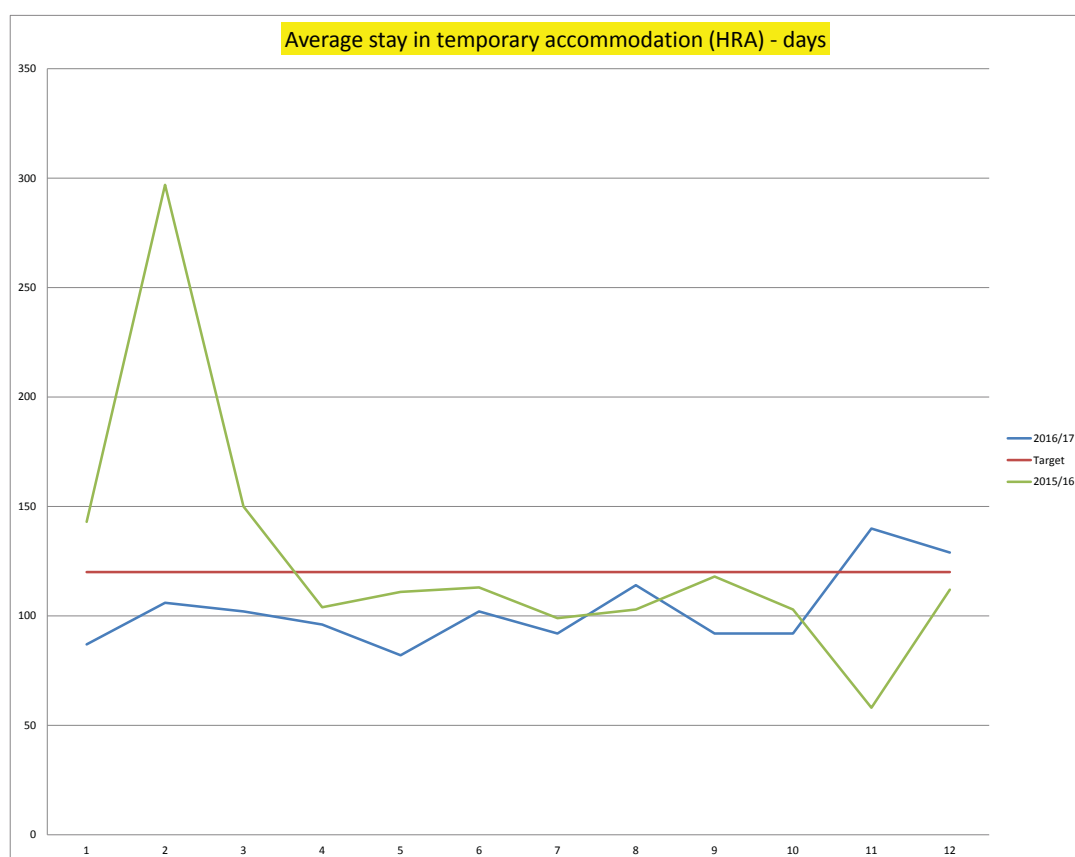


Comments

Target achieved

HO2	Average stay in temporary accommodation (HRA) - days											
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	Qtr1			Qtr2			Qtr3			Qtr4			EOY
	96			93			102			130			103
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
2016/17	87	106	102	96	82	102	92	114	92	92	140	129	
Target	120	120	120	120	120	120	120	120	120	120	120	120	120
2015/16	143	297	150	104	111	113	99	103	118	103	58	112	
	193			109			106			91			127
2014/15	109	88	98	107	59	122	118	73	129	88	123	72	
	98			100			106			89			98

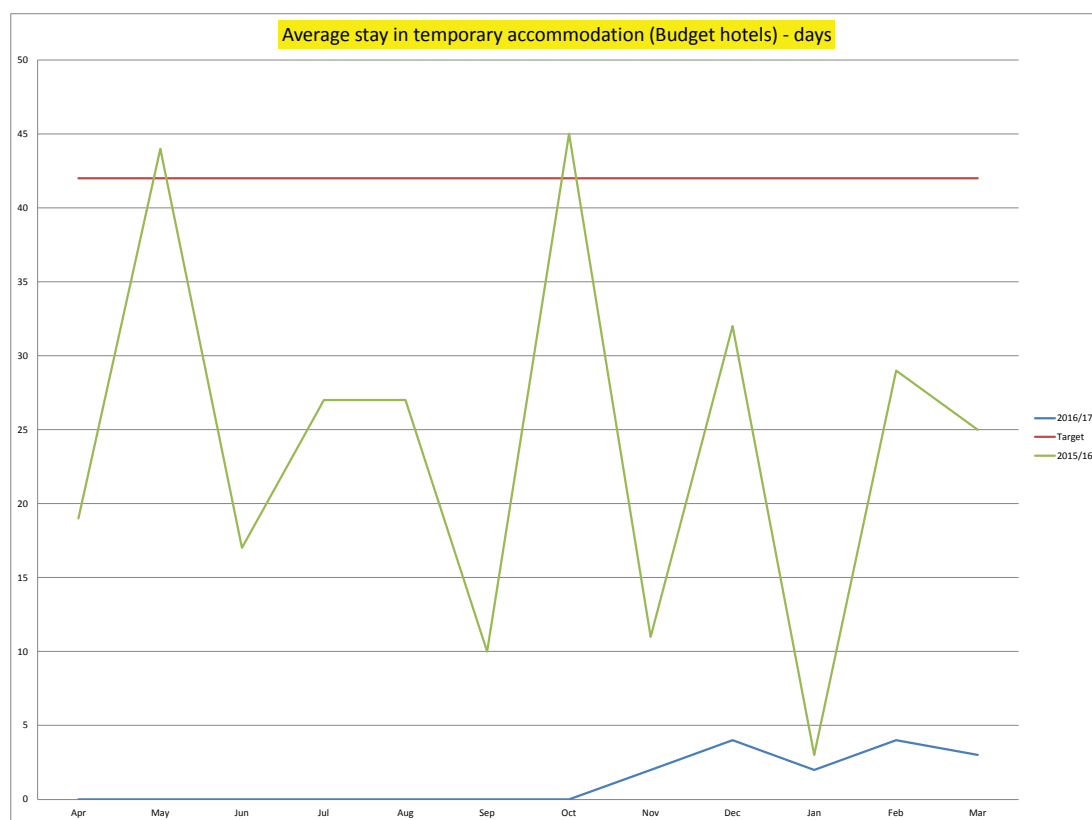


Comments

Overall target achieved, during quarter 4 several long term TA cases that had been waiting for larger family accommodation managed to secure permanent accommodation so targets missed in February and March but overall target achieved.

HO3	Average stay in temporary accommodation (Budget hotels) - days											
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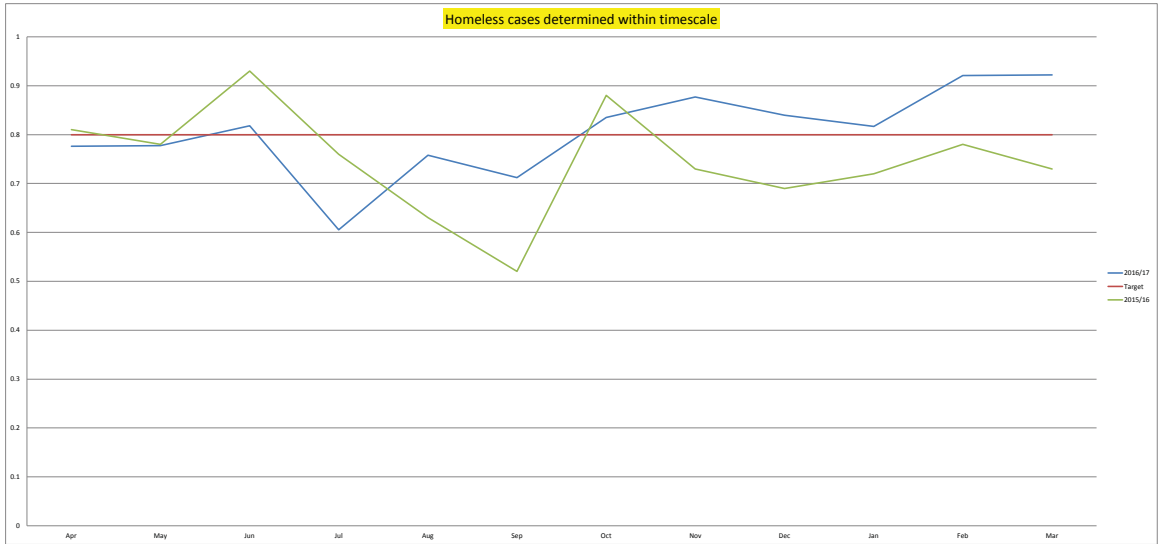
	Qtr1			Qtr2			Qtr3			Qtr4			EOY
	0			0			3			3			3
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
2016/17	0	0	0	0	0	0	0	2	4	2	4	3	
Target	42	42	42	42	42	42	42	42	42	42	42	42	42
2015/16	19	44	17	27	27	10	45	11	32	3	29	25	
	28			23			30			19			25
2014/15	31	32	30	30	23	47	46	57	32	17	37	99	
	31			34			48			34			35



Comments

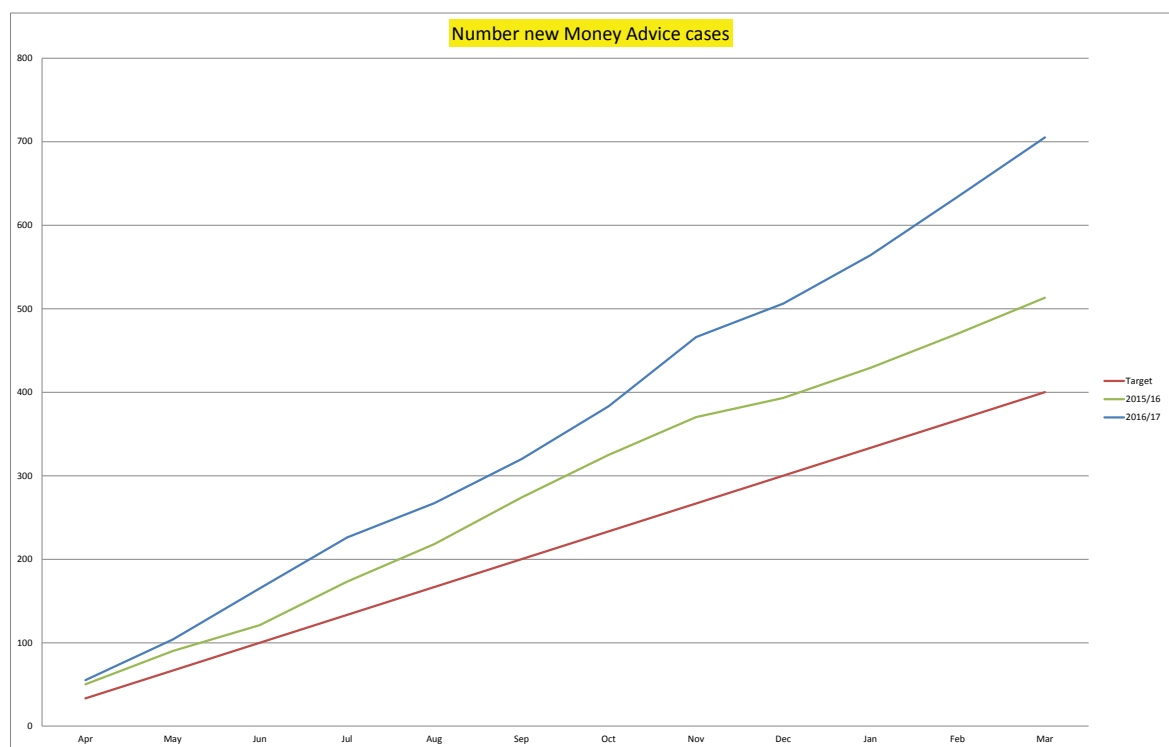
Ceased use of budget hotels April 2016 for regular homeless enquiries but use approved for SWEP (Severe Weather Emergency Protocol). 33 placements under SWEP, 2 placements following Police advice both for 14 days. At end of March no cases remained in budget hotels.

HO4	Homeless cases determined within timescale											
Qtr1			Qtr2			Qtr3			Qtr4			EOY
78.92%			68.66%			84.94%			89.20%			80.72%
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
77.61%	77.78%	81.82%	60.53%	75.76%	71.19%	83.54%	87.67%	84.00%	81.66%	92.11%	92.21%	
80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
81.00%	78.00%	93.00%	76.00%	63.00%	52.00%	88.00%	73.00%	69.00%	72.00%	78.00%	73.00%	
82.00%			69.00%			78.00%			74.00%			76.00%
81.00%	75.00%	70.00%	61.00%	63.00%	53.00%	76.00%	77.00%	76.00%	74.00%	77.00%	72.00%	
75.00%			59.00%			76.00%			74.00%			71.12%



Comments
Year end target achieved.

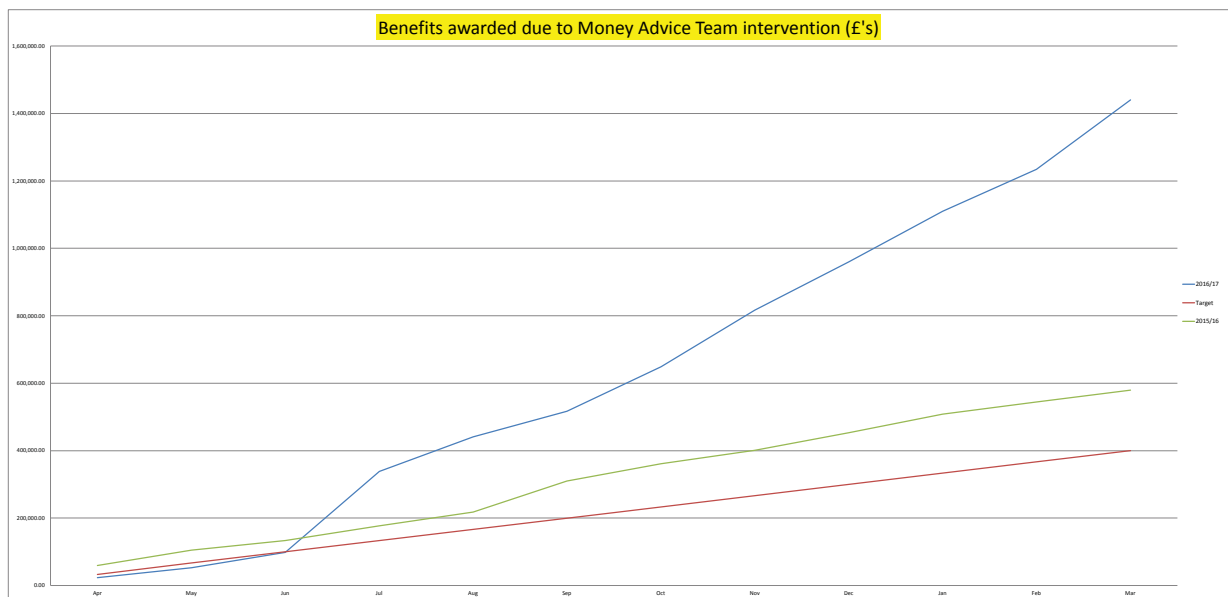
HO5			Number new Money Advice cases									
Qtr1			Qtr2			Qtr3			Qtr4			EOY
165			320			506			705			705
100			200			300			400			400
						450			600			600
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
55	49	61	61	41	53	63	83	40	58	70	71	
55	104	165	226	267	320	383	466	506	564	634	705	
33	67	100	133	167	200	233	267	300	333	367	400	400
50	90	121	173	218	274	325	370	393	429	470	513	
50	40	31	52	45	56	51	45	23	36	41	43	513
121			153			119			120			
48	49	51	56	29	42	53	51	42	51	64	61	
148			127			146			176			597



Comments

Original and stretch targets exceeded, with highest annual number of cases dealt with by money advice team

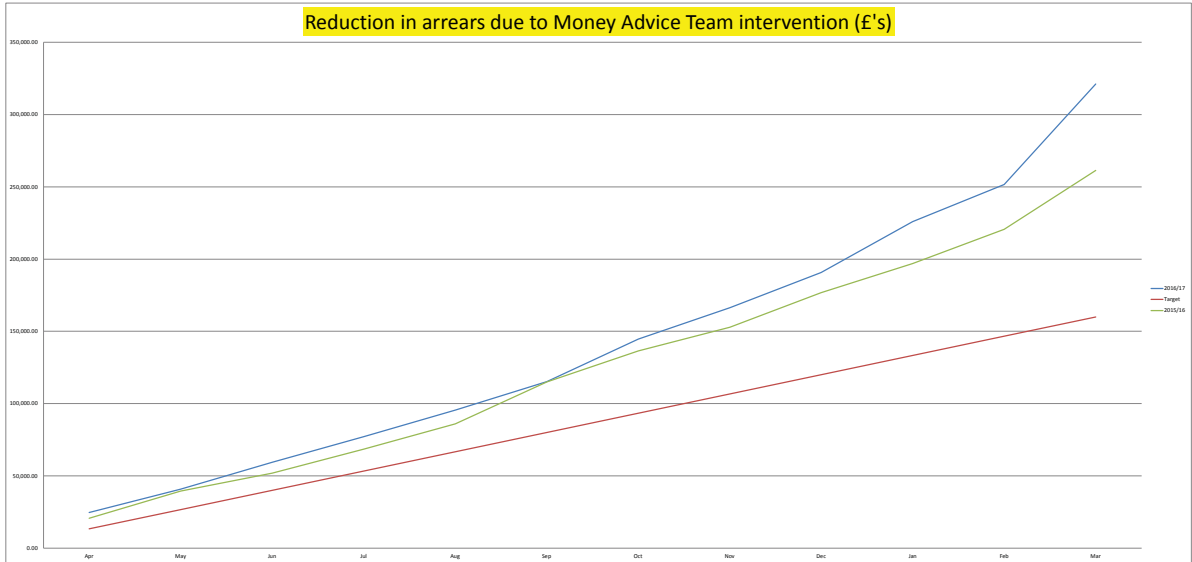
HO6	Benefits awarded due to Money Advice Team intervention (£'s)											
Qtr1			Qtr2			Qtr3			Qtr4			EOY
98,215.30			517,138.43			959,676.90			1,440,456.22			1,440,456.22
100,000.00			200,000.00			300,000.00			400,000.00			400,000.00
						487,500.00			650,000.00			650,000.00
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
23,368.98	29,541.48	45,304.84	240,065.91	102,767.42	76,089.80	131,524.21	168,035.01	142,979.25	150,145.79	124,406.60	206,226.93	
23,368.98	52,910.46	98,215.30	338,281.21	441,048.63	517,138.43	648,662.64	816,697.65	959,676.90	1,109,822.69	1,234,229.29	1,440,456.22	
33,333.33	66,666.67	100,000.00	133,333.33	166,666.67	200,000.00	233,333.33	266,666.67	300,000.00	333,333.33	366,666.67	400,000.00	400,000.00
59,630.92	45,200.47	29,052.42	42,949.34	40,974.57	91,907.13	51,676.05	40,005.34	51,732.67	55,389.30	35,620.60	34,957.09	
59,630.92	104,831.39	133,883.81	176,833.15	217,807.72	309,714.85	361,390.90	401,396.24	453,128.91	508,518.21	544,138.81	579,095.90	
133,883.81			309,714.85			453,128.91			579,095.90			579,095.90
41,348.17	54,720.87	87,782.42	98,020.44	31,186.96	49,898.29	104,808.03	52,222.01	90,104.49	70,606.31	127,963.21	85,150.94	
183,851.46			179,105.69			247,134.53			283,720.46			893,812.14



Comments

Original and stretch target exceeded with highest annual level of awards made.

HO7	Reduction in arrears due to Money Advice Team intervention (£'s)											
Qtr1			Qtr2			Qtr3			Qtr4			EOY
59,310.70			115,307.94			190,795.33			321,196.40			321,196.40
40000.00			80000.00			120000.00			160000.00			160000.00
						165000.00			220000.00			220000.00
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
24,686.87	16,219.88	18,403.95	17,853.26	18,245.82	19,898.16	29,382.87	21,578.33	24,526.19	35,211.72	25,648.74	69,540.61	
24,686.87	40,906.75	59,310.70	77,163.96	95,409.78	115,307.94	144,690.81	166,269.14	190,795.33	226,007.05	251,655.79	321,196.40	
13333.33	26666.67	40000.00	53333.33	66666.67	80000.00	93333.33	106666.67	120000.00	133333.33	146666.67	160000.00	160000.00
20658.74	39359.66	51788.70	68456.55	85898.97	114953.45	136548.56	152911.27	176727.39	196922.81	220628.95	261400.21	
20658.74	18700.92	12429.04	16667.85	17442.42	29054.48	21595.11	16362.71	23816.12	20195.42	23706.14	40771.26	
51788.70			63164.75			61773.94			84672.82			261400.21
17324.75	29401.77	45054.52	55251.52	70452.25	96514.50	122124.90	135737.87	155648.94	172632.19	189635.58	217973.67	
17324.75	12077.02	15652.75	10197.00	15200.73	26062.25	25610.40	13612.97	19911.07	16983.25	17003.39	28338.09	
45054.52			51459.98			59134.44			62324.73			217973.67



Comments

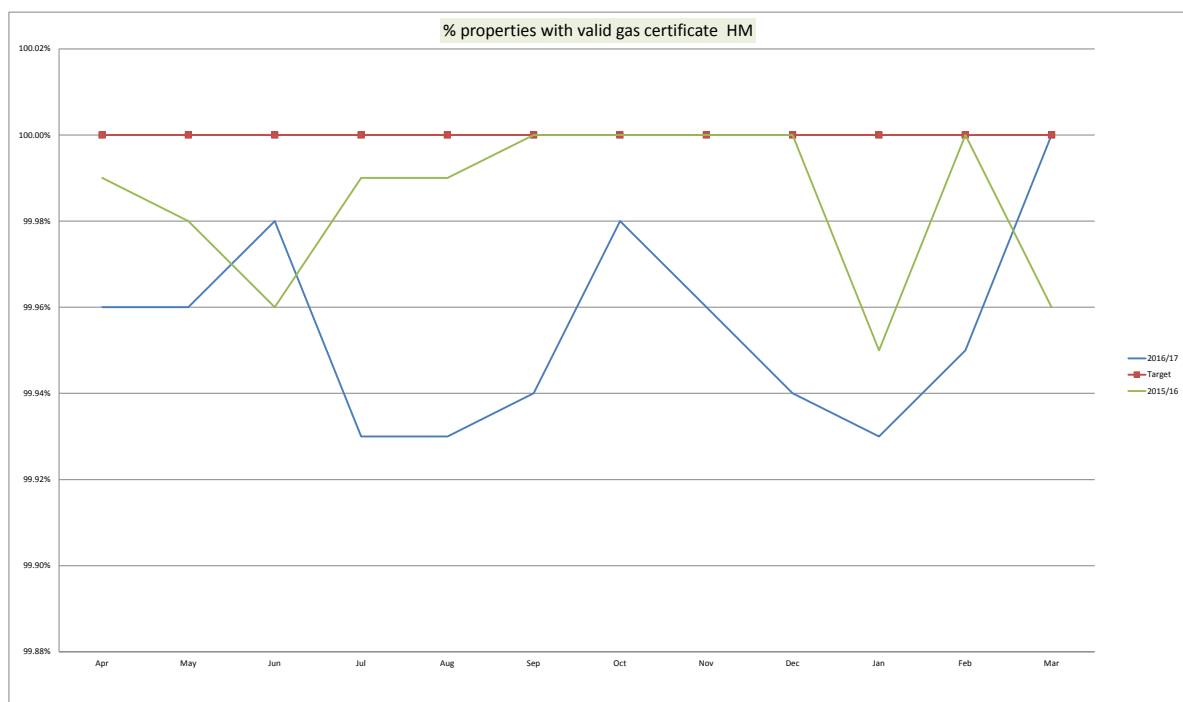
Original and stretch targets exceeded.

Home Options Management information

Ref	Description	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4	EOY
HO8a	Number of Home Options reception tasks Number of Home Options Interviews	452	379	406	1237	306	339	193	838	348	275	228	851	280	239	25	544	3470
HO8b		236	211	235	682	211	200	221	632	189	205	160	554	195	187	199	581	2449
		186	169	194	549	151	155	170	476	161	154	120	435	158	145	154	457	1917
HO8c	Number of advice enquiries completed by Housing Options Advisors	90	91	95	276	89	71	88	248	68	82	58	208	72	71	62	205	937
HO8d	Number of advice enquiries taken on as cases by Housing Options Officers	96	78	99	273	62	84	82	228	93	72	62	227	86	74	92	252	980
HO8e	Number of Housing Options enquiries handled at Contact Centre	2037	1840	1665	5542	1695	1797	1787	5279	1677	1717	1116	4510	1452	1648	1794	4894	20225
HO9	Number of homelessness preventions	-	-	-	101	-	-	-	122	-	-	-	111	-	-	-	124	458
HO13a	Number of Homeless Applications	101	86	90	277	56	92	84	232	84	82	68	234	92	99	109	300	1043
HO13b	Number of Homelessness Acceptances	40	33	30	103	49	26	33	108	41	41	19	101	30	30	43	103	415
HO13c	Number of Homelessness Acceptances per 1000 households (86056)	0.47	0.38	0.35	1.20	0.57	0.30	0.38	1.25	0.48	0.48	0.22	1.17	0.35	0.35	0.49	1.19	4.81
HO14a	Number of homeless reviews completed	3	6	0	9	1	6	1	8	3	13	0	16	5	3	0	8	41
HO14b	Number of homeless reviews completed in 56 days	0	1	0	1	0	2	0	2	1	1	0	2	0	0	0	0	5
HO15a	Number of households in temporary accommodation (All)	86	94	94	94	85	83	88	88	103	92	95	95	98	99	99	99	99
HO15b	Number of households in temporary accommodation (Budget hotels)	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
HO16	Repeat homelessness	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HO10	Number on Housing Register	-	-	-	7676	-	-	-	7542	-	-	-	7438	-	-	-	7353	7353
HO11	Number of housing applications recorded within timescale	153	90	63	306	78	119	109	306	176	139	73	388	202	179	221	602	1602
HO12	Number of new housing registrations	153	90	63	306	78	119	109	306	176	139	73	388	202	179	221	602	1602

AM1	% properties with valid gas certificate											HM
Qtr1			Qtr2			Qtr3			Qtr4			EOY
99.98%			99.94%			99.94%			100.00%			100.00%
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
99.96%	99.96%	99.98%	99.93%	99.93%	99.94%	99.98%	99.96%	99.94%	99.93%	99.95%	100.00%	
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
99.99%	99.98%	99.96%	99.99%	99.99%	100.00%	100.00%	100.00%	100.00%	99.95%	100.00%	99.96%	
99.96%			100.00%			99.99%			99.96%			99.96%
100.00	99.99	99.99	99.99	99.95	99.94	99.92	99.94	99.94	99.95	99.95	99.95	
99.99			99.94			99.94			99.95			99.95

Tolerance 0.5%

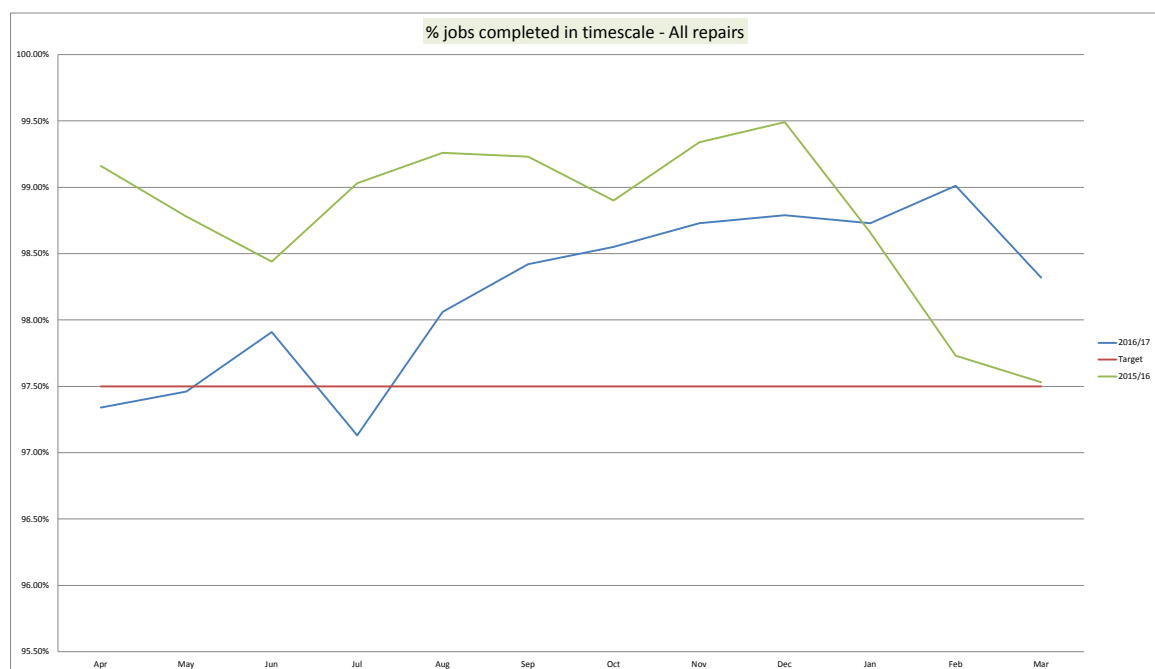


Comments

The gas servicing programme for 2016/17 was successfully completed, 8258 properties with gas supply had valid gas certificates.

AM2	% jobs completed in timescale - All repairs											
Qtr1			Qtr2			Qtr3			Qtr4			EOY
97.57%			97.88%			98.69%			98.66%			98.19%
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
97.34%	97.46%	97.91%	97.13%	98.06%	98.42%	98.55%	98.73%	98.79%	98.73%	99.01%	98.32%	
97.50%	97.50%	97.50%	97.50%	97.50%	97.50%	97.50%	97.50%	97.50%	97.50%	97.50%	97.50%	97.50%
99.16%	98.78%	98.44%	99.03%	99.26%	99.23%	98.90%	99.34%	99.49%	98.66%	97.73%	97.53%	
99.80%			99.17%			99.26%			98.72%			99.09%
96.59%	98.82%	97.99%	97.46%	95.87%	95.47%	96.94%	97.37%	98.44%	99.79%	99.36%	99.10%	
97.78%			96.25%			97.57%			99.40%			97.78%

Tolerance 3%

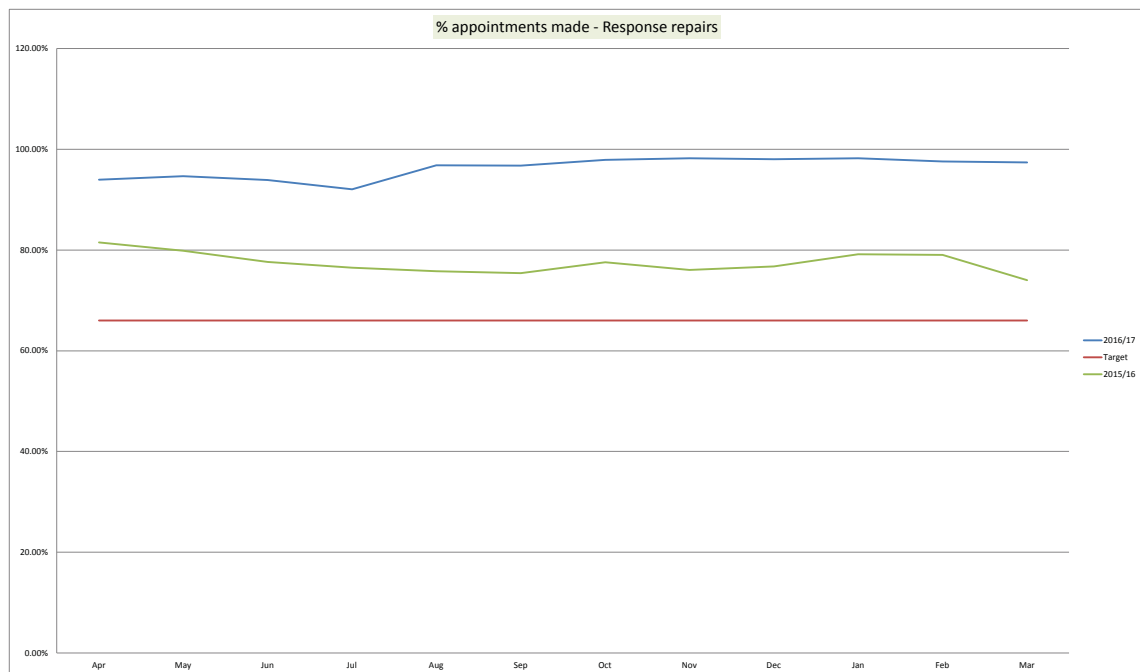


Comments

Target achieved

AM3	% appointments made - Response repairs											
Qtr1			Qtr2			Qtr3			Qtr4			EOY
94.26%			94.83%			98.07%			97.73%			96.21%
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
93.95%	94.67%	93.89%	92.08%	96.83%	96.79%	97.93%	98.25%	98.05%	98.21%	97.56%	97.41%	
66.00%	66.00%	66.00%	66.00%	66.00%	66.00%	66.00%	66.00%	66.00%	66.00%	66.00%	66.00%	66.00%
et						80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
81.52%	79.85%	77.66%	76.51%	75.77%	75.40%	77.55%	76.04%	76.75%	79.19%	79.05%	73.99%	2015/16
77.66%			75.40%			76.70%			77.14%			76.44%
70.06%	74.54%	77.95%	78.38%	79.47%	80.02%	79.72%	77.59%	76.78%	72.44%	72.24%	72.73%	2014/15
77.95%			80.02%			76.78%			72.73%			72.73%

Tolerance 3%



Comments

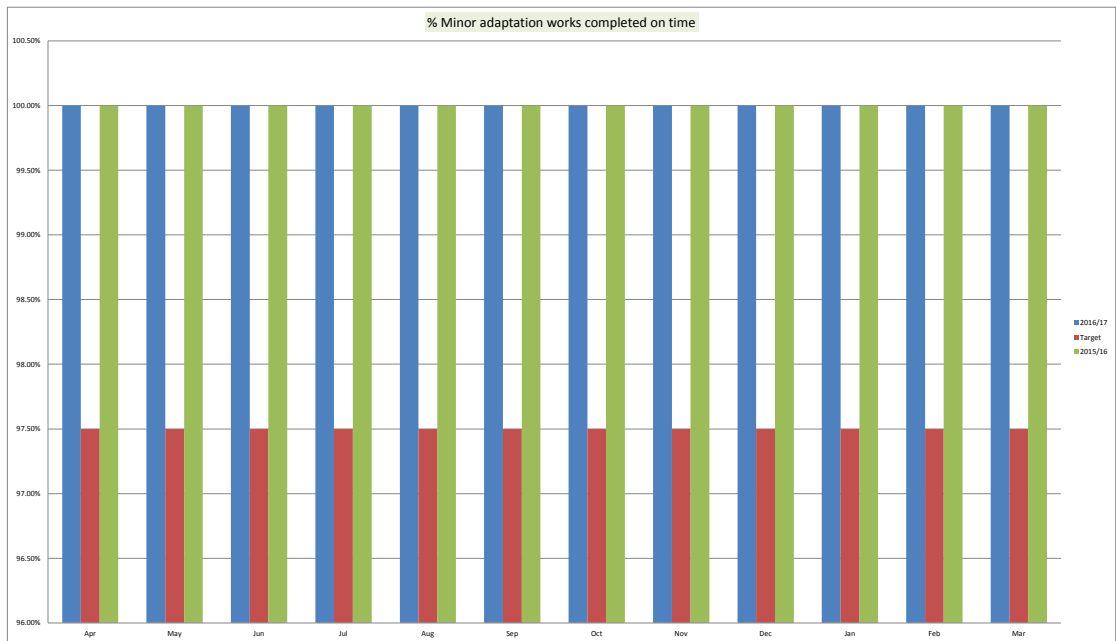
Target exceeded with the majority of day to day repairs on tenanted properties being done by appointment.

AM4			% appointments kept - Response repairs									HM	
Qtr1			Qtr2			Qtr3			Qtr4			EOY	
96.45%			97.49%			94.97%			94.98%			96.00%	
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
97.61%	95.90%	95.83%	96.85%	98.16%	97.72%	98.40%	92.61%	93.96%	92.47%	94.17%	98.23%		
96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	
99.01%	98.67%	98.82%	98.76%	97.93%	97.94%	98.03%	98.09%	97.47%	99.19%	95.22%	92.54%	2015/16	
98.98%			98.22%			98.15%			96.90%			97.76%	
94.36%	96.82%	97.90%	98.28%	98.61%	98.85%	99.04%	99.15%	99.24%	94.50%	94.66%	94.80%	2014/15	
97.90%			98.85%			99.24%			94.80%			94.80%	

Tolerance 3%

AM5		% Minor adaptation works completed on time										
Qtr1			Qtr2			Qtr3			Qtr4			EOY
100.00%			100.00%			100.00%			100.00%			100.00%
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
97.50%	97.50%	97.50%	97.50%	97.50%	97.50%	97.50%	97.50%	97.50%	97.50%	97.50%	97.50%	97.50%
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
100.00%			100.00%			100.00%			100.00%			2015/16
98.85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.90%
99.62%			100.00%			100.00%			100.00%			2014/15

Tolerance 3%

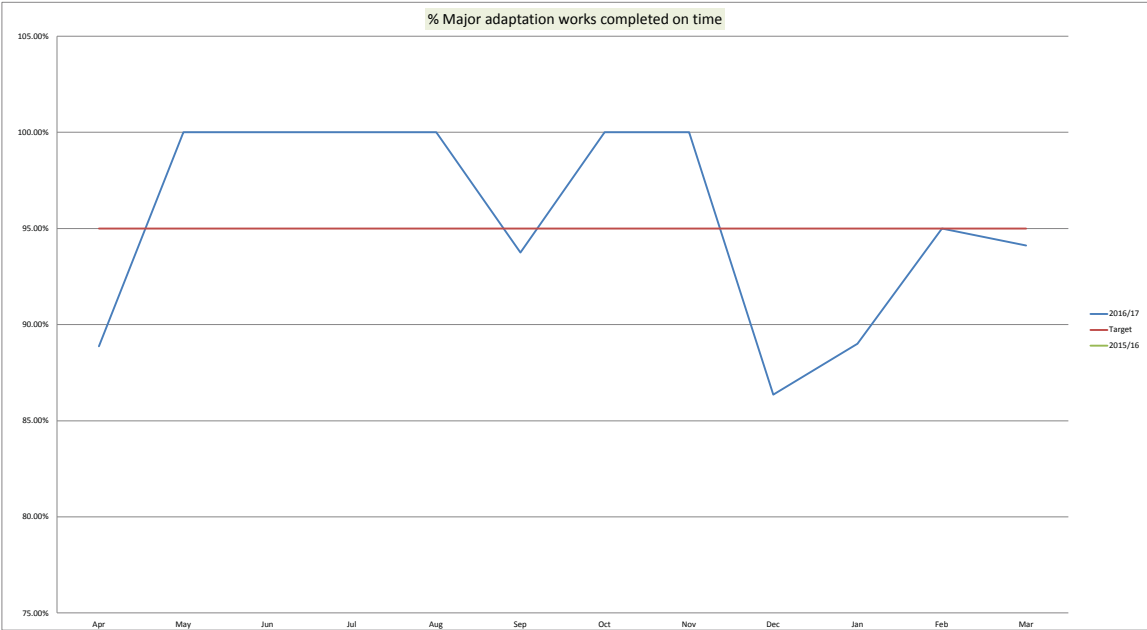


Comments

Target achieved

AM6 % Major adaptation works completed on time												
Qtr1			Qtr2			Qtr3			Qtr4			EOY
97.30%			98.39%			95.08%			92.86%			96.04%
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
2016/17	88.88%	100.00%	100.00%	100.00%	100.00%	93.75%	100.00%	100.00%	86.36%	89.00%	95.00%	94.11%
Target	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
2015/16												
												2015/16
												2014/15

Tolerance 3%



Comments
Target achieved, 202 major works completed with 194 within target.

Asset Management management information

Ref	Description	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4	EOY
AM8	Total number repair jobs carried out	3416	3174	6486	13076	2955	3086	3228	9269	3443	4083	2978	10504	3674	3242	4218	11134	43983
AM8a	Emergency, Immediate, Urgent and Routine inc. OOH (RM16)	3016	2840	5856	11712	2688	2810	2995	8493	3165	3869	2837	9871	3555	3106	3951	10612	40688
AM8b	Batched & Servicing (RM17)	400	334	630	1364	267	276	233	776	278	214	141	633	119	136	267	522	3295
AM9	Number of court action cases (Gas Servicing)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AM10	Number forced entries executed to carry out a gas service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AM11	Number of communal areas completed under envelope programme	0	0	0	0	5	5	10	20	5	4	6	15	7	0	0	7	42
AM12	Number of new heating systems fitted	27	24	23	74	21	33	15	69	14	15	6	35	15	3	18	36	214
AM13	Number of properties electrically tested	99	205	254	558	273	101	102	476	92	117	24	233	117	197	103	417	1684
AM14	Number of properties completed in cyclical maintenance programme	29	40	53	122	72	0	3	75	6	0	0	6	7	0	24	31	234
AM15a	Number of Private minor adaptations repairs completed	95	113	113	321	109	105	94	308	121	119	115	355	130	100	104	334	1318
AM15b	Number of Public minor adaptations repairs completed	39	40	46	125	34	53	35	122	40	68	50	158	52	29	36	117	522
AM16a	Number of Private major adaptations completed (extensions and conversions 32 weeks)	2	0	4	6	1	1	0	2	2	2	2	6	1	2	5	8	22
AM16b	Number of Public major adaptations completed (extensions and conversions 32 weeks)	0	2	2	4	2	2	0	4	1	0	2	3	1	1	1	3	14
AM17a	Number of Private major adaptations completed (other 16 weeks)	4	5	8	17	12	3	7	22	5	8	16	29	3	5	4	12	80
AM17b	Number of Public major adaptations completed (other 16 weeks)	3	6	1	10	15	10	9	34	5	16	2	23	3	9	7	19	86
AM18	Number of grants/loans approved	0	0	0	0	1	0	0	1	0	1	0	1	0	0	0	0	2
AM19	Number of justified recalls	32	21	23	76	57	73	71	201	88	165	166	419	100	102	89	291	987
AM20	Number of post inspections	105	101	89	295	59	60	89	208	90	169	97	356	92	51	129	272	1131

COMPLIANCE

2016/2017	Apr	May	Jun	QTR 1	Jul	Aug	Sep	QTR 2	Oct	Nov	Dec	QTR 3	Jan	Feb	Mar	QTR 4	EOY	2016/17 Target
Asbestos																		
Low Rise 701 inspections	134	89	59	292	140	117	22	279	36	17	0	53	0	42	35	77	701	701
High Rise 37 inspections	3	0	0	3	3	11	2	16	2	2	4	8	0	4	4	8	35	37
Offices/community centers (9)	0	0	1	1	0	1	0	1	1	0	0	1	2	2	2	6	9	9
																	0	
Electrical testing	0	304	254	558	273	150	53	476	92	117	24	233	117	80	220	417	1684	1685
Legionella																		
Monthly Temp Checks (13)	13	13	13	39	13	13	13	39	13	13	13	39	13	13	13	39	156	13
Risk Assessments (6)	0	0	0	0	0	4	0	4	0	0	0	0	0	2	0	2	6	6
Fire																		
High Rise 37 inspections	1	3	2	6	5	6	0	11	2	2	0	4	9	4	3	16	37	37
Low Rise 750 inspections	22	5	50	77	26	20	19	65	3	21	8	32	12	47	29	88	262	250
Offices/Halls 7 inspections	0	1	1	2	0	0	0	0	0	0	0	0	3	0	0	3	5	7

Asbestos:

Asbestos Containing Materials (ACM) - The re-inspection of communal areas to both high and low rise properties, SCH offices and Community Centres are carried out on an annual basis.

Electrical Testing

Solihull Community Housing (SCH) undertakes Electrical Testing to all properties on a rolling 5 year programme. This inspection frequency is in line with National Inspection Council for Electrical Installation Contracting (NICEIC) industry standard and the recommended code of practice.

Programme over 5 years to test 10,085 SCH properties

	Planned	Completed
Programme 2015/16	2100	2109
Programme 2016/17	1685	1684
Programme 2017/18	2100	
Programme 2018/19	2100	
Programme 2019/20	2100	

Legionella

Solihull Community Housing undertakes Legionella Testing in accordance with ACOP L8 relating to the control of waterborne bacteria, to all SCH sites.

Programme over the next 2 years to carry out Risk Assessment on SCH sites:

<u>Programme 2016/2017</u>		<u>Programme 2017/2018</u>	
Planned	6	Planned	13
Completed	6	Completed	

Fire

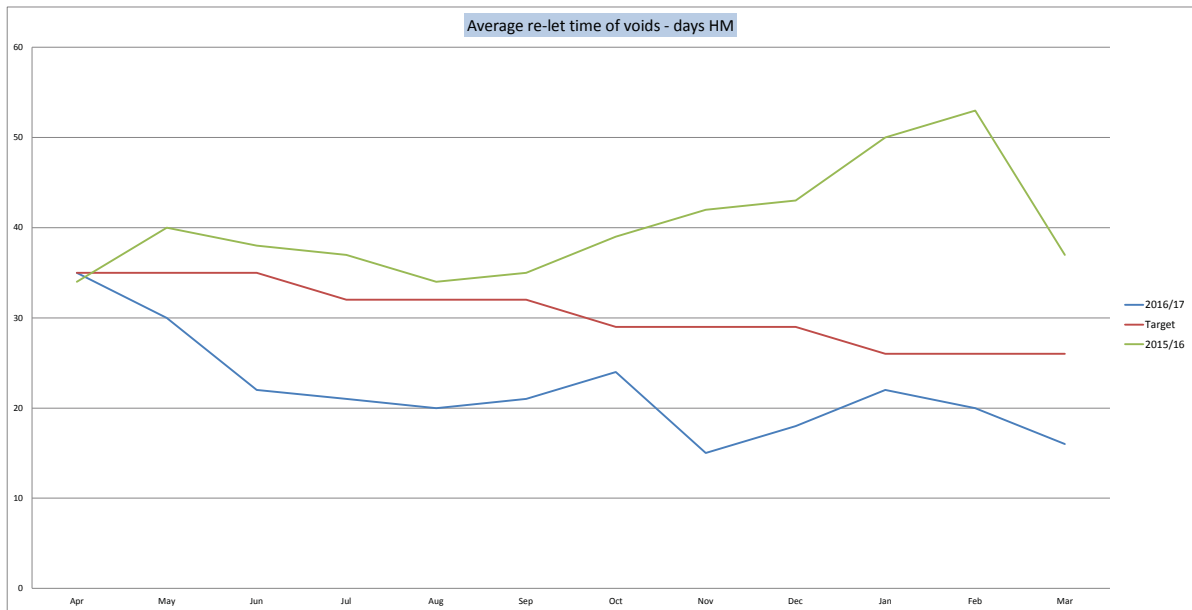
To comply with SCH Fire Safety Policy the following have to be inspected annually:

<u>Programme 2016/2017</u>		<u>Programme 2017/2018</u>		<u>Programme 2018/2019</u>	
Planned	250	Planned	250	Planned	250
Completed	262	Completed		Completed	

750 FRA on all Low Rise properties, to be carried out on a 3 year programme, to complete 250 FRA annually

7 FRA on all Offices/Community Halls to be completed annually
37 Fire Risk Assessments (FRA) in all High Rise Blocks

VL1	Average re-let time of voids - days											HM
Qtr1			Qtr2			Qtr3			Qtr4			EOY
29			21			20			20			23
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
35	30	22	21	20	21	24	15	18	22	20	16	
35	35	35	32	32	32	29	29	29	26	26	26	26
34	40	38	37	34	35	39	42	43	50	53	37	
37			38			41			47			41
23	25	29	30	27	29	27	28	29	31	31	31	
25			29			28			31			28



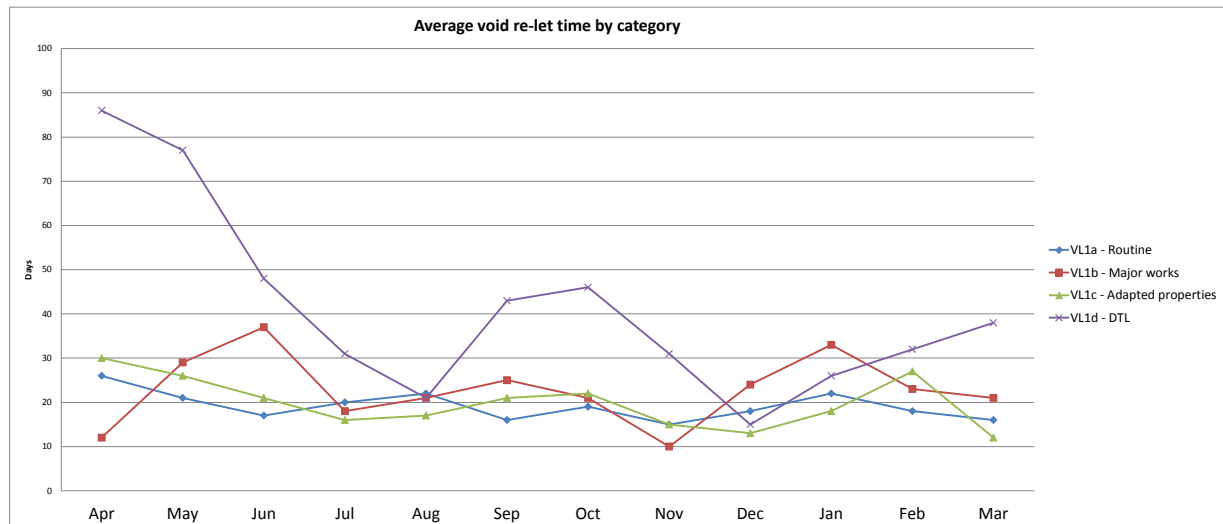
Comments

Target achieved

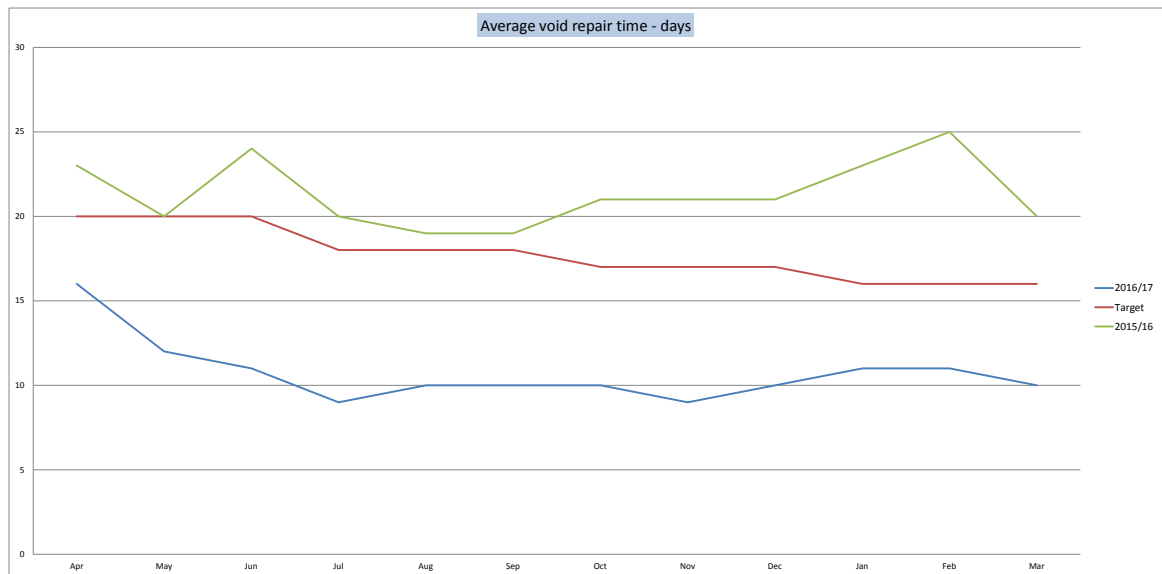
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
VL1a	Average re-let time - routine voids											
26	21	17	20	22	16	19	15	18	22	18	16	19
22			19			17			19			
VL1b	Average re-let time - major works voids											
12	29	37	18	21	25	21	10	24	33	23	21	23
26			22			20			25			
VL1c	Average re-let time - adapted properties											
30	26	21	16	17	21	22	15	13	18	27	12	20
25			18			17			18			
VL1d	Average re-let time - difficult to let properties											
86	77	48	31	21	43	46	31	15	26	32	38	50
75			32			41			29			
VL1e	Average re-let time - TA											

VL1a-d	Average void re-let time by category												
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	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	EOY
VL1a - Routine	26	21	17	20	22	16	19	15	18	22	18	16	19
VL1b - Major works	12	29	37	18	21	25	21	10	24	33	23	21	23
VL1c - Adapted properties	30	26	21	16	17	21	22	15	13	18	27	12	20
VL1d - DTL	86	77	48	31	21	43	46	31	15	26	32	38	50



VL2	Average void repair time - days											
Qtr1			Qtr2			Qtr3			Qtr4			EOY
13			10			10			11			11
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
16	12	11	9	10	10	10	9	10	11	11	10	
20	20	20	18	18	18	17	17	17	16	16	16	17
						14	14	14	14	14	14	14
23	20	24	20	19	19	21	21	21	23	25	20	
22			19			21			23			23
13	12	17	15	16	18	16	15	16	19	19	16	
14			16			15			18			16

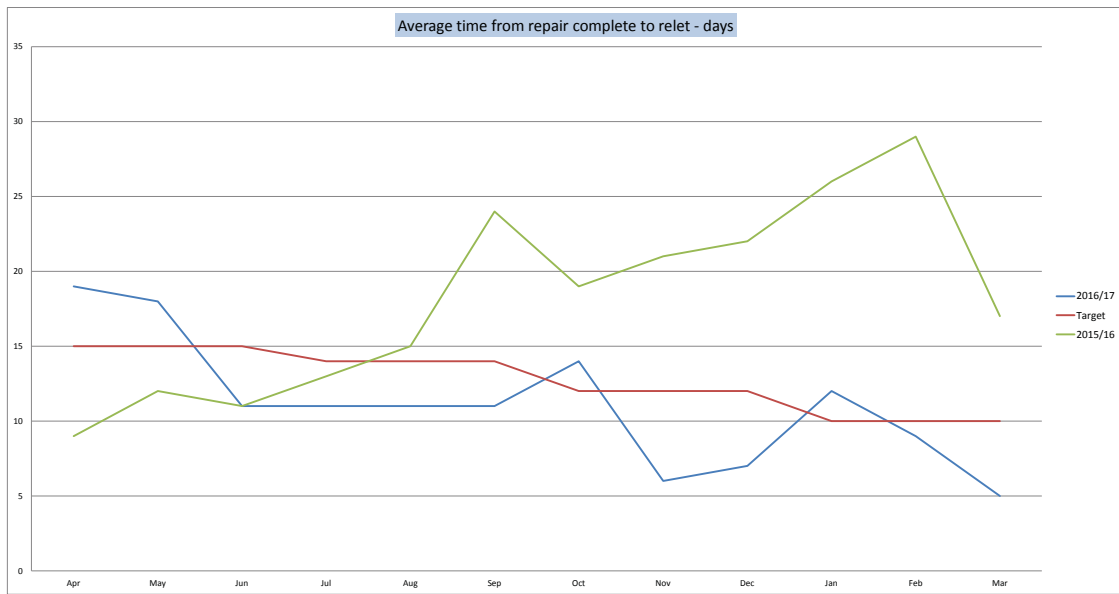


Comments

Target achieved

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
	VL2a	Average repair time - routine											
Month	16	11	10	11	10	9	11	10	9	10	10	11	11
Quarter	12			10			10			11			
	VL2b	Average repair time - major works											
Month	6	17	15	10	11	14	13	7	20	20	13	15	13
Quarter	14			12			12			16			
	VL2c	Average repair time - adapted properties											
Month	13	12	11	8	8	9	8	9	6	11	13	7	10
Quarter	12			8			8			10			
	VL2d	Average repair time - difficult to let											
Month	19	17	20	8	5	8	8	8	13	9	13	14	12
Quarter	18			7			9			10			

VL3	Average time from repair complete to relet - days											
Qtr1			Qtr2			Qtr3			Qtr4			EOY
16			11			10			9			12
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
19	18	11	11	11	11	14	6	7	12	9	5	
15	15	15	14	14	14	12	12	12	10	10	10	12
9	12	11	13	15	24	19	21	22	26	29	17	
11			17			21			24			18
7	9	11	12	10	9	9	8	9	8	8	9	
9			11			8			9			9



Comments

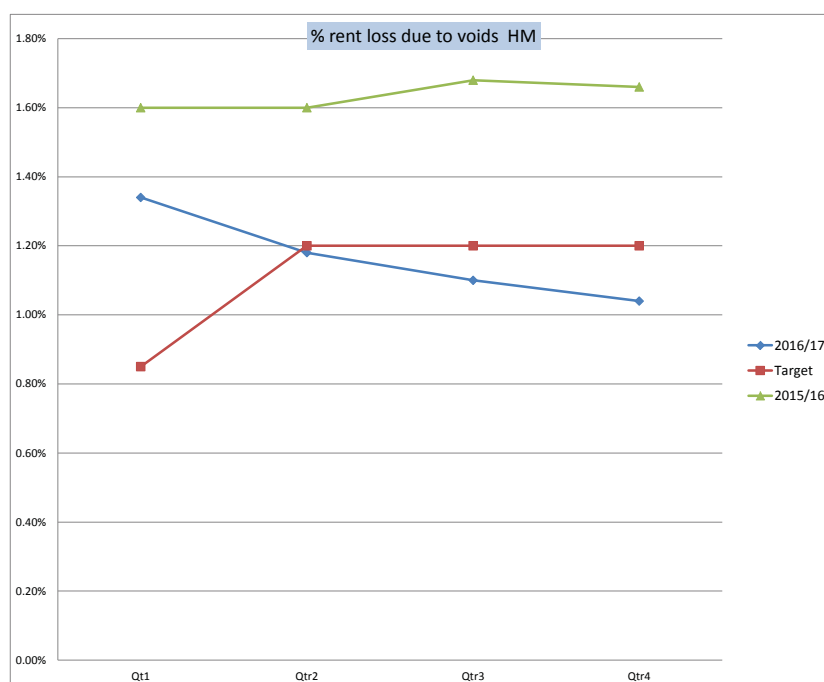
Target achieved.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
	VL3a	Average time from repair complete to re-let - routine											
Month	10	10	7	10	11	8	9	5	9	12	8	4	9
Quarter	9			9			7			8			
	VL3b	Average time from repair complete to re-let - major											
Month	6	12	22	7	9	11	8	4	4	13	10	6	9
Quarter	13			9			7			9			
	VL3c	Average time from repair complete to re-let - adapted											
Month	17	14	10	8	3	13	14	6	7	7	14	7	10
Quarter	14			10			9			10			
	VL3d	Average time from repair complete to re-let - difficult to let											
Month	66	60	28	23	16	35	38	23	2	17	19	24	37
Quarter	56			25			32			19			

VL13	% rent loss due to voids			HM
Qt1	Qtr2	Qtr3	Qtr4	EOY
1.34%	1.18%	1.10%	1.04%	1.04%
0.85%	1.20%	1.20%	1.20%	1.20%
1.60%	1.60%	1.68%	1.66%	1.66%
				2015/16
1.03%	0.95%	0.97%	1.01%	1.01%
				2014/15

10% tolerance = 0.94%

10% tolerance = 1.32%



Comments

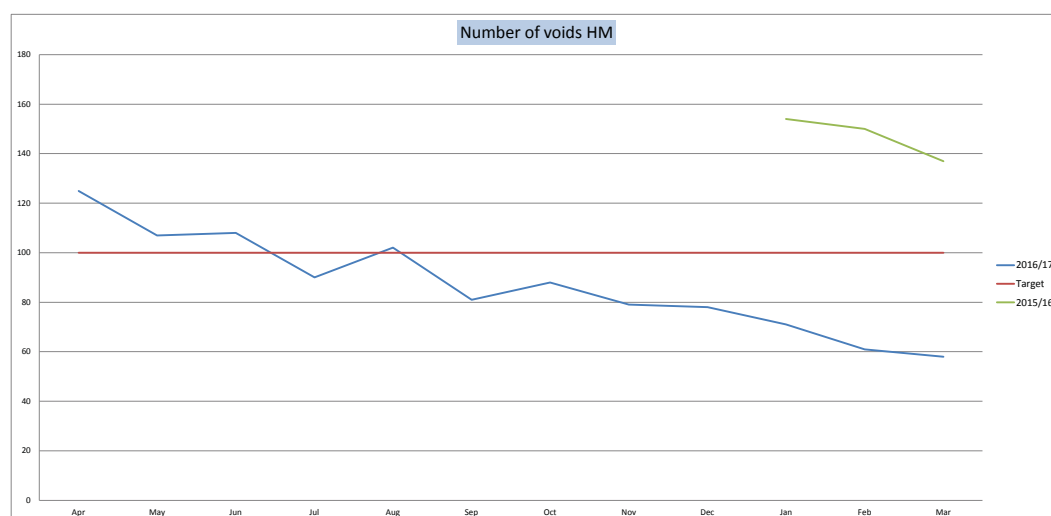
Target amended agreed Board meeting 5 Sept 16.

Target achieved

VL13	Qt1	Qtr2	Qtr3	Qtr4	EOY
% rent loss due to voids	1.34%	1.18%	1.10%	1.04%	1.04%
Void rent loss actual	£145,862.52	£257,590.79	£349,660.81	£428,290.09	£428,290.09
% void rent loss TA HRA	19.25%	23.35%	20.67%	17.48%	17.48%
Void rent loss TA HRA actual	£12,047.68	£29,741.16	£40,298.65	£46,057.79	£46,057.79
% void rent loss PSL	18.89%	20.93%	20.16%	19.53%	19.53%
Void rent loss PSL actual	£13,520.08	£29,641.08	£42,263.19	£53,504.73	£53,504.73
% void rent loss garages	36.63%	36.81%	36.62%	36.69%	36.69%
Void rent loss garages actual	£165,896.86	£333,501.40	£482,328.46	£635,360.58	£635,360.58

VL16	Number of voids											HM
Qtr1			Qtr2			Qtr3			Qtr4			EOY
108			81			78			58			58
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
125	107	108	90	102	81	88	79	78	71	61	58	
100	100	100	100	100	100	100	100	100	100	100	100	100
									154	150	137	137
									137			
												104

Tolerance 10%
Snapshot at end
of period



Comments

Target achieved

		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Routine	VL16a	38	33	34	28	42	35	38	29	27	24	20	16
Major works	VL16b	6	1	0	8	7	3	2	4	3	3	0	2
Adapted	VL16c	18	19	16	16	21	16	17	21	20	22	22	18
DTL	VL16d	57	53	58	38	32	27	27	22	26	21	19	20

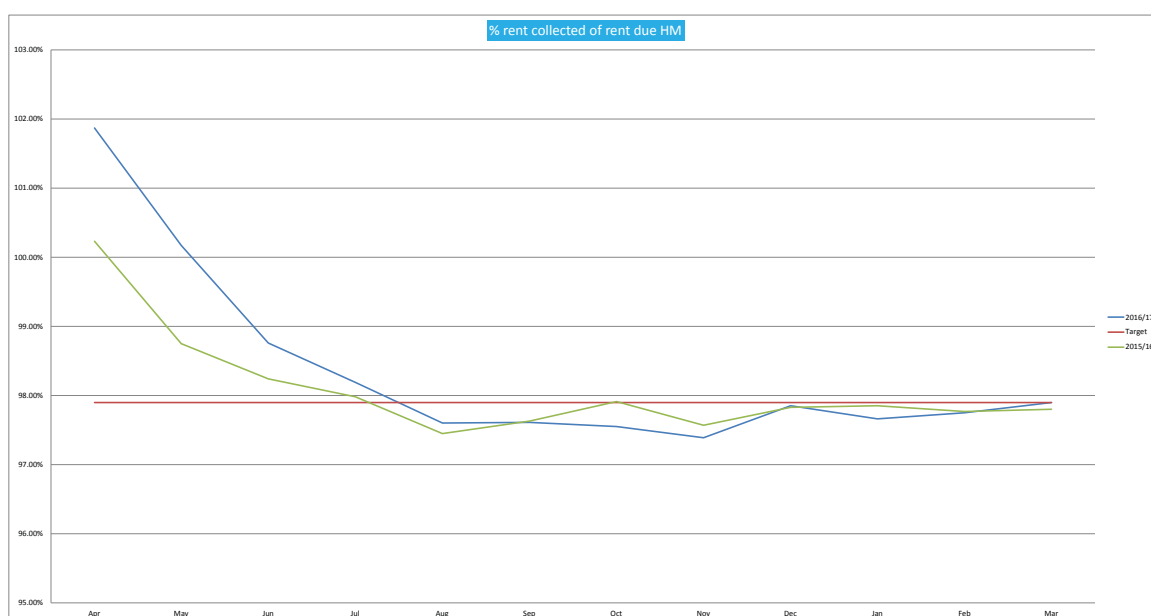
Void and lettings management information

Ref	Description	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4	EOY
VL14	Number of voids arising	64	100	59	223	69	67	49	185	81	59	54	194	53	43	54	150	752
VL14a	Number of voids arising - routine	38	56	30	124	34	36	32	102	49	38	25	112	29	22	27	78	416
VL14b	Number of voids arising - major	5	1	1	7	2	2	0	4	4	2	1	7	0	0	1	1	19
VL14c	Number of voids arising - adapted	9	25	12	46	16	16	8	40	13	14	16	43	15	15	19	49	178
VL14d	Number of voids arising - DTL	12	18	16	46	17	13	9	39	15	5	12	32	9	6	7	22	139
VL14e	Number of voids arising - structural	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
VL14f	Number of voids arising - disposal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
VL14g	Number of voids arising - development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
VL14h	Number of voids arising - TA	14	11	16	41	20	20	14	54	10	15	16	41	18	15	17	50	186
VL14i	Number of voids arising - PSL	12	9	8	29	9	10	10	29	10	15	3	28	12	10	7	29	115
VL15	Number of re-lets	76	110	67	253	70	59	66	195	84	70	42	196	61	57	47	165	809
VL15a	Number of re-lets - routine	50	61	43	154	40	32	39	111	48	44	23	115	38	36	30	104	484
VL15b	Number of re-lets - major	3	12	4	19	8	11	12	31	9	8	7	24	3	12	3	18	92
VL15c	Number of re-lets - adapted	12	22	14	48	11	12	9	32	13	13	11	37	11	6	13	30	147
VL15d	Number of re-lets - DTL	11	15	6	32	11	4	6	21	14	5	1	20	9	3	1	13	86
VL15e	Number of re-lets - structural	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
VL15f	Number of re-lets - development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
VL15g	Number of re-lets TA	2	3	4	9	2	5	16	23	17	11	19	47	19	12	14	45	124
VL15h	Number of re-lets PSL	2	1	0	3	6	3	7	16	11	8	4	23	13	5	10	28	70
VL17	Average void cost	-	-	-	£1,408.74	-	-	-	£1,650.50	-	-	-	£1,702.06	-	-	-	£1,660.83	£1,660.83

Void and lettings management information

Ref	Description	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4	EOY
VL18	Void reasons – by type																	
	Abandoned	2	2	3	7	4	1	2	7	4	2	2	8	1	2	1	4	26
	Affordability	0	1	0	1	2	0	1	3	4	2	1	7	0	2	0	2	13
	Deceased	5	15	9	29	10	13	3	26	18	16	16	50	14	10	15	39	144
	Eviction	10	3	1	14	5	7	0	12	6	0	5	11	4	1	7	12	49
	Housing Association	6	10	5	21	1	1	4	6	5	2	3	10	0	3	2	5	42
	LLO	3	2	4	9	1	2	0	3	1	1	0	2	0	0	1	1	15
	Move to family	3	7	1	11	2	10	8	20	4	4	4	12	5	2	1	8	51
	Move to OAP home	5	10	6	21	4	4	6	14	6	1	1	8	4	3	3	10	53
	Move to private buy	2	0	2	4	0	2	2	4	0	0	1	1	0	0	0	0	9
	Other known	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	0	1
	Other unknown	2	3	1	6	4	0	0	4	4	3	1	8	2	0	1	3	21
	Private Rent	4	10	7	21	4	6	4	14	4	6	6	16	3	4	5	12	63
	Transfer to SMBC property	18	33	16	67	21	17	15	53	23	14	6	43	18	14	14	46	209
	Transfer to other LA / Council	1	0	1	2	0	0	1	1	0	1	3	4	0	0	1	1	8
	Fleeing or fear of violence	1	1	1	3	3	0	0	3	0	0	0	0	0	0	0	0	6
	Fleeing due to harassment	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	2	2
	Relationship breakdown	0	0	0	0	0	0	1	1	0	1	1	2	0	0	0	0	3
	Prison	0	2	0	2	3	0	0	3	0	2	1	3	0	1	0	1	9
	Moving out of area due to work commitments	1	0	0	1	1	1	0	2	0	2	0	2	0	0	0	0	5
	Out of area homeless case returning to original area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Short term homeless case returning to original residence/area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Neighbour nuisance / ASB	0	1	0	1	2	2	2	6	1	1	1	3	0	0	2	2	12
	Condition of property	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0	1
	Moving to supported accommodation	1	0	1	2	1	1	0	2	0	0	2	2	1	0	1	2	8
	Emigration	0	0	1	1	1	0	0	1	0	0	0	0	0	0	0	0	2

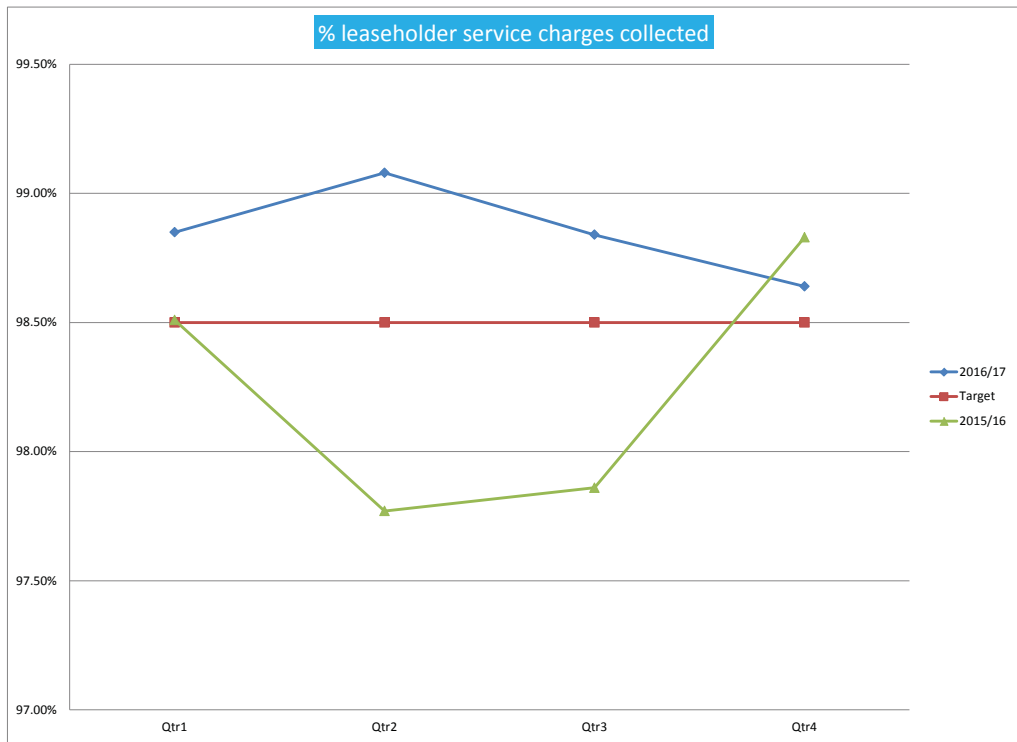
NS1	% rent collected of rent due											HM
Qtr1			Qtr2			Qtr3			Qtr4			EOY
98.76%			97.61%			97.85%			97.90%			97.90%
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
101.87%	100.17%	98.76%	98.19%	97.60%	97.61%	97.55%	97.39%	97.85%	97.66%	97.75%	97.90%	
97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%
100.23%	98.75%	98.24%	97.98%	97.45%	97.63%	97.91%	97.57%	97.83%	97.85%	97.77%	97.80%	
98.24%			97.63%			97.83%			97.80%			97.80%
102.49%	98.54%	97.94%	97.84%	97.45%	97.54%	97.85%	97.49%	97.70%	97.74%	97.72%	97.77%	
97.94%			97.54%			97.70%			97.77%			97.77%



Comments

Year end target achieved, following housing benefit changes Income Team had to collect an extra £643k in cash payments to maintain the same collection rate.

NS2		% leaseholder service charges collected			
	Qtr1	Qtr2	Qtr3	Qtr4	EOY
2016/17	98.85%	99.08%	98.84%	98.64%	98.64%
Target	98.50%	98.50%	98.50%	98.50%	98.50%
2015/16	98.51%	97.77%	97.86%	98.83%	98.83%
2014/15	99.22%	99.28%	98.25%	98.18%	98.18%

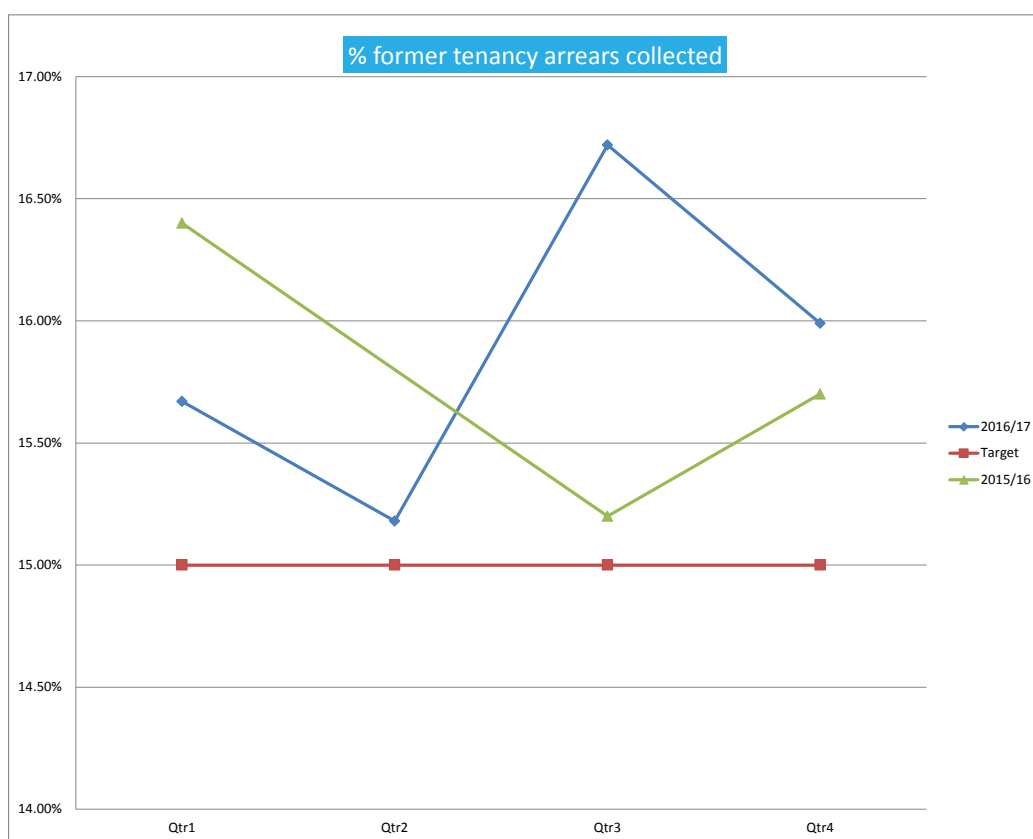


Comments

Target achieved.

NS3	% former tenancy arrears collected			
-----	------------------------------------	--	--	--

	Qtr1	Qtr2	Qtr3	Qtr4	EOY
2016/17	15.67%	15.18%	16.72%	15.99%	15.99%
Target	15.00%	15.00%	15.00%	15.00%	15.00%
2015/16	16.40%		15.20%	15.70%	15.70%
2014/15	16.28%	16.41%	16.73%	16.49%	16.49%

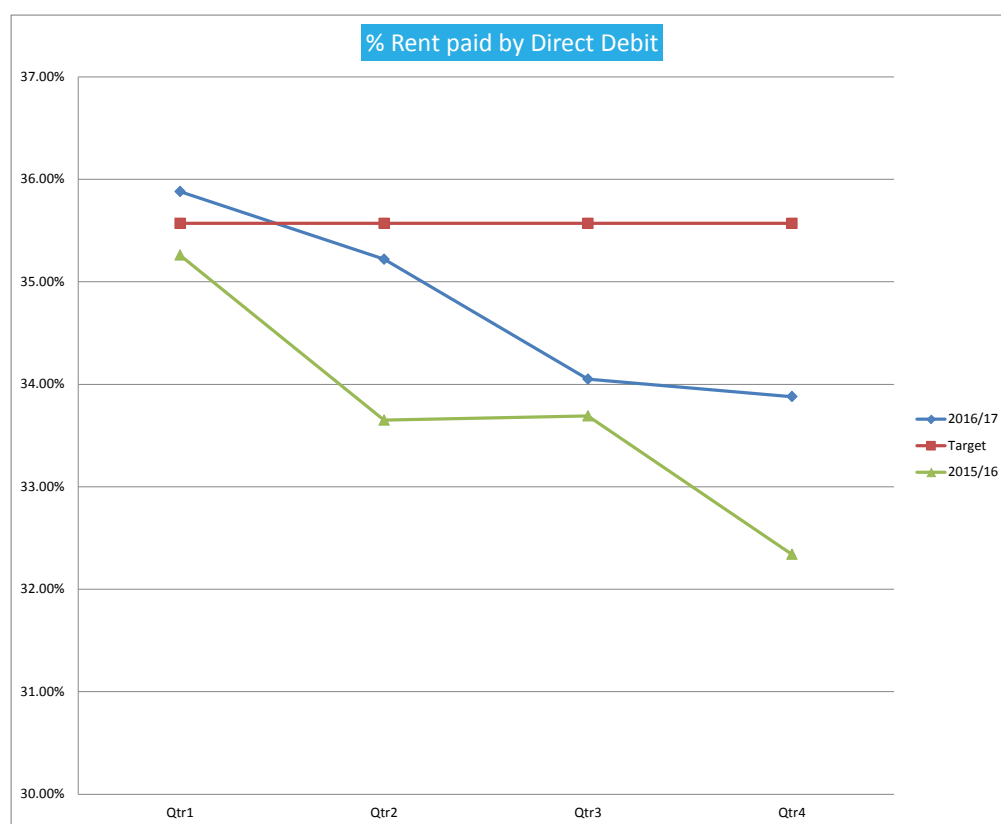


Comments

Target achieved

NS4		% Rent paid by Direct Debit			
	Qtr1	Qtr2	Qtr3	Qtr4	EOY
2016/17	35.88%	35.22%	34.05%	33.88%	33.88%
Target	35.57%	35.57%	35.57%	35.57%	35.57%
2015/16	35.26%	33.65%	33.69%	32.34%	32.34%
2014/15					

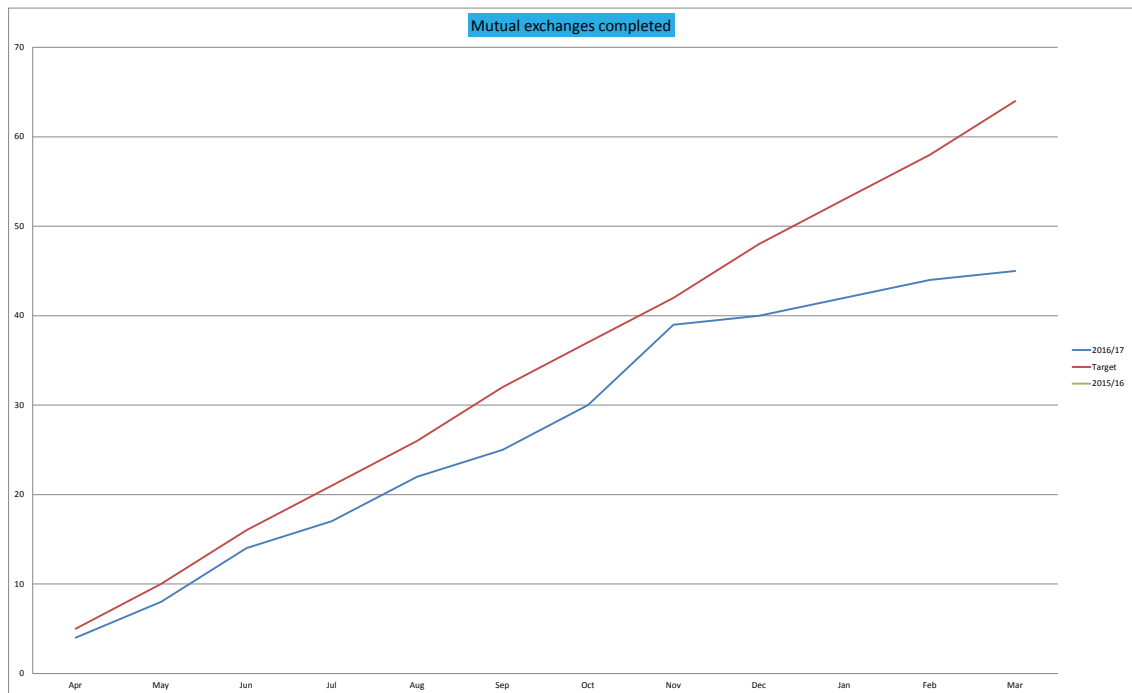
Target 10% increase on EOY 2015\16 outturn



Comments

The number of payments by DD has increased by 8.9% from 5197 to 5660 and the actual amount paid has increased by 8.6% (£41820) so target of 10% increase just missed. However, as a percentage of the total amount collected the amount collected by DD has only increased by 4.6%.

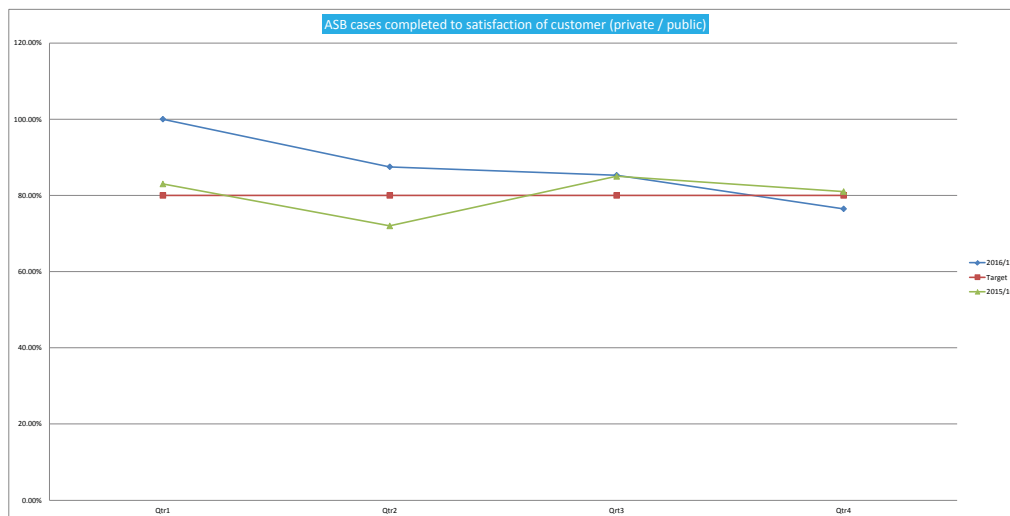
NS5		Mutual exchanges completed										
Qtr1			Qtr2			Qtr3			Qtr4			EOY
14			25			40			45			45
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
4	4	6	3	5	3	5	9	1	2	2	1	
4	8	14	17	22	25	30	39	40	42	44	45	
Target												64
												58
2014/15												



Comments

Following the refreshed advertising campaign there was an increase in completions during October and November the drop in uptake in December has continued through to March. The number of enquiries and applications to undertake an exchange has increased but conversion rate remains low, there is not one single reason for this but mainly people just change their minds and withdraw.

NS6		ASB cases completed to satisfaction of customer (private / public)			
	Qtr1	Qtr2	Qtr3	Qtr4	EOY
2016/17	100.00%	87.50%	85.29%	76.47%	85.06%
	100.00%	86.67%	87.50%	78.57%	82.50%
		100.00%	50.00%	66.66%	71.43%
Target	80.00%	80.00%	80.00%	80.00%	80.00%
2015/16	83.00%	72.00%	85.00%	81.00%	81.00%
	82.00%	71.00%	84.00%	83.00%	81.00%
	100.00%	75.00%	92.00%	70.00%	80.50%

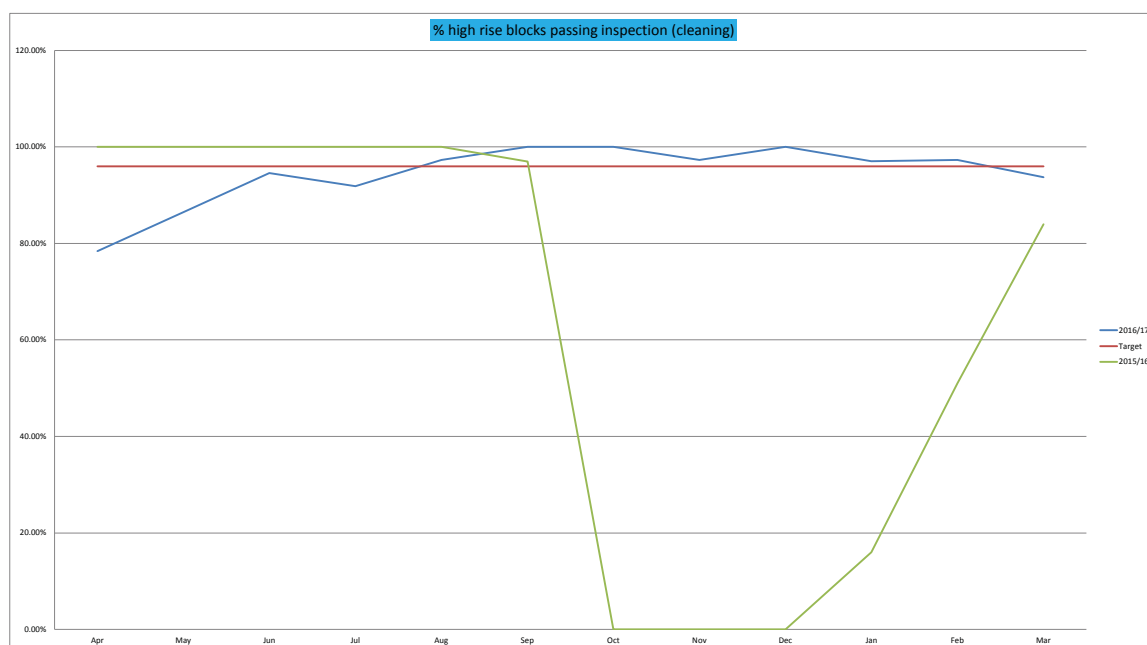


Comments

Year end target achieved but overall satisfaction continues to drop, although it should be noted that survey return rates are low (around 8.37%).

NS7 % high rise blocks passing inspection (cleaning)												
Qtr1			Qtr2			Qtr3			Qtr4			EOY
86.49%			96.36%			99.10%			96.12%			94.48%
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
2016/17	78.38%	86.49%	94.60%	91.89%	97.30%	100.00%	100.00%	97.30%	100.00%	97.06%	97.30%	93.75%
Target	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%
2015/16	100.00%	100.00%	100.00%	100.00%	100.00%	97.00%	0.00%	0.00%	0.00%	16.00%	51.00%	84.00%
100.00%			99.00%			No inspections			49.00%			83.00%
2014/15	97.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	95.00%	97.00%	
99.00%			100.00%			100.00%			97.00%			99.00%

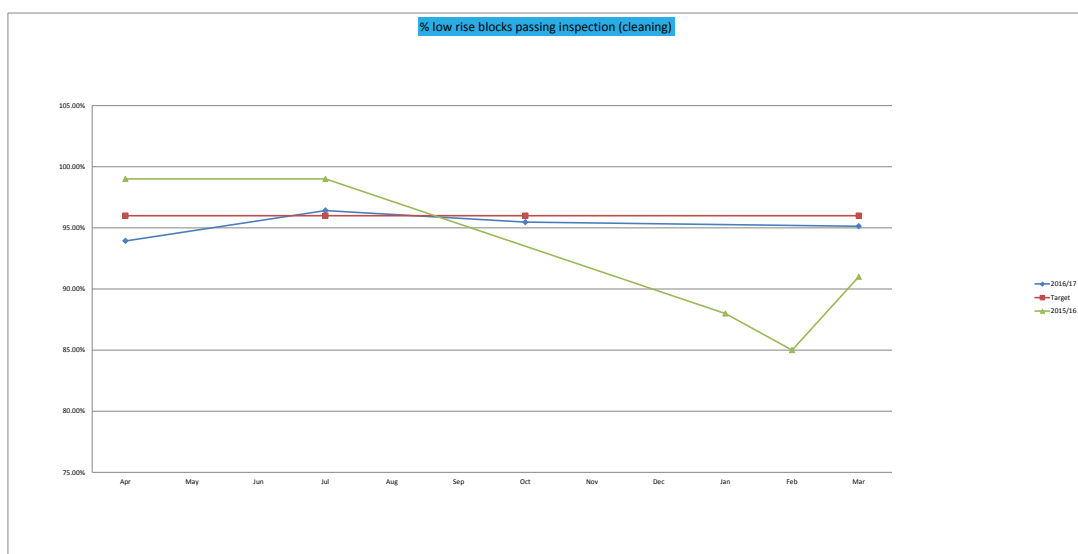
10% tolerance = 34 of 37 = 91.89%



Comments

Performance maintained in quarter 4 with 103 inspections undertaken resulting in just 4 failures, two of these were in March which resulted in target being missed but quarterly target met so target achieved for final three quarters of year but poor performance in quarter 1 resulted in overall target not being achieved. Intervention action has been taken with Contractor to address failings.

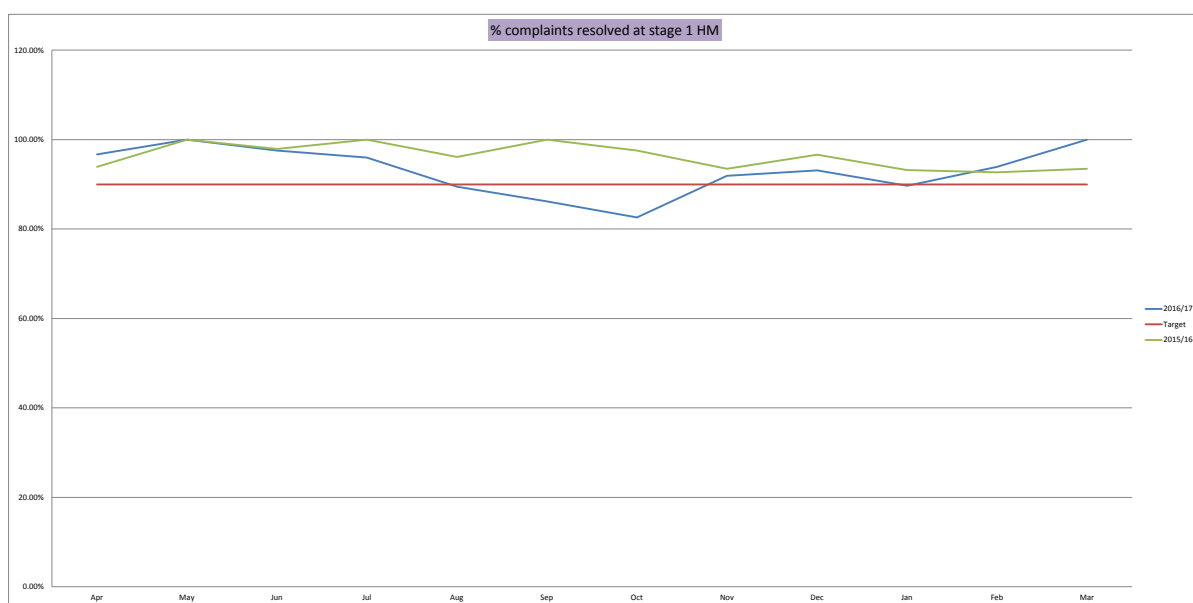
NS8 % low rise blocks passing inspection (cleaning)													
Qtr1			Qtr2			Qtr3			Qtr4			EOY	
93.93%			96.42%			95.46%			95.13%			95.24%	
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
93.93%			96.42%			95.46%			95.13%				
Target			96.00%			96.00%			96.00%			96.00%	
2015/16			99.00%						88.00%	85.00%	91.00%		
			99.00%			No inspections			91.00%			96.00%	
2014/15			99.00%			99.00%			99.00%			99.00%	



Comments

In quarter 4 performance was again just below target with 534 inspections resulting in 26 failures. During the year there were 2120 inspections undertaken with 101 failures. Continue to work with contractor to identify issues and to ensure that standards are maintained.

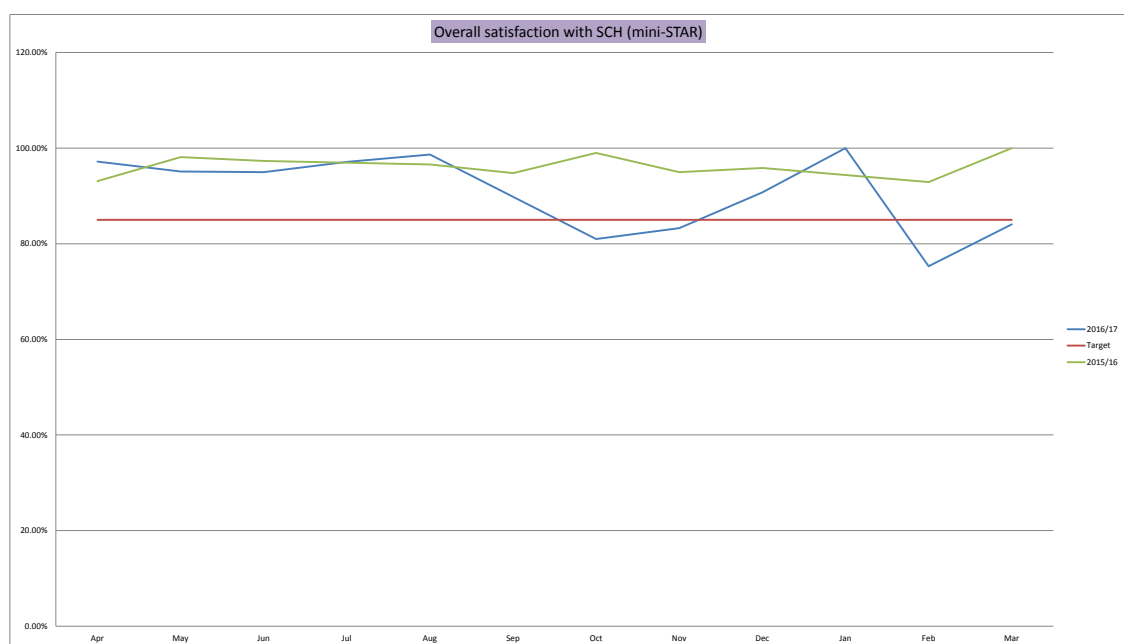
CR1	% complaints resolved at stage 1											HM
Qtr1			Qtr2			Qtr3			Qtr4			EOY
98.33%			90.22%			89.89%			94.25%			93.30%
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
96.67%	100.00%	97.56%	96.00%	89.47%	86.21%	82.61%	91.89%	93.10%	89.66%	93.94%	100.00%	
90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
93.94%	100.00%	97.92%	100.00%	96.15%	100.00%	97.56%	93.48%	96.65%	93.18%	92.68%	93.47%	
97.09%			99.08%			95.45%			93.13%			96.03%
n/a			n/a			n/a			n/a			94.76%



Comments

Quarter four and overall target achieved, 362 of 388 compliants resolved at stage 1.

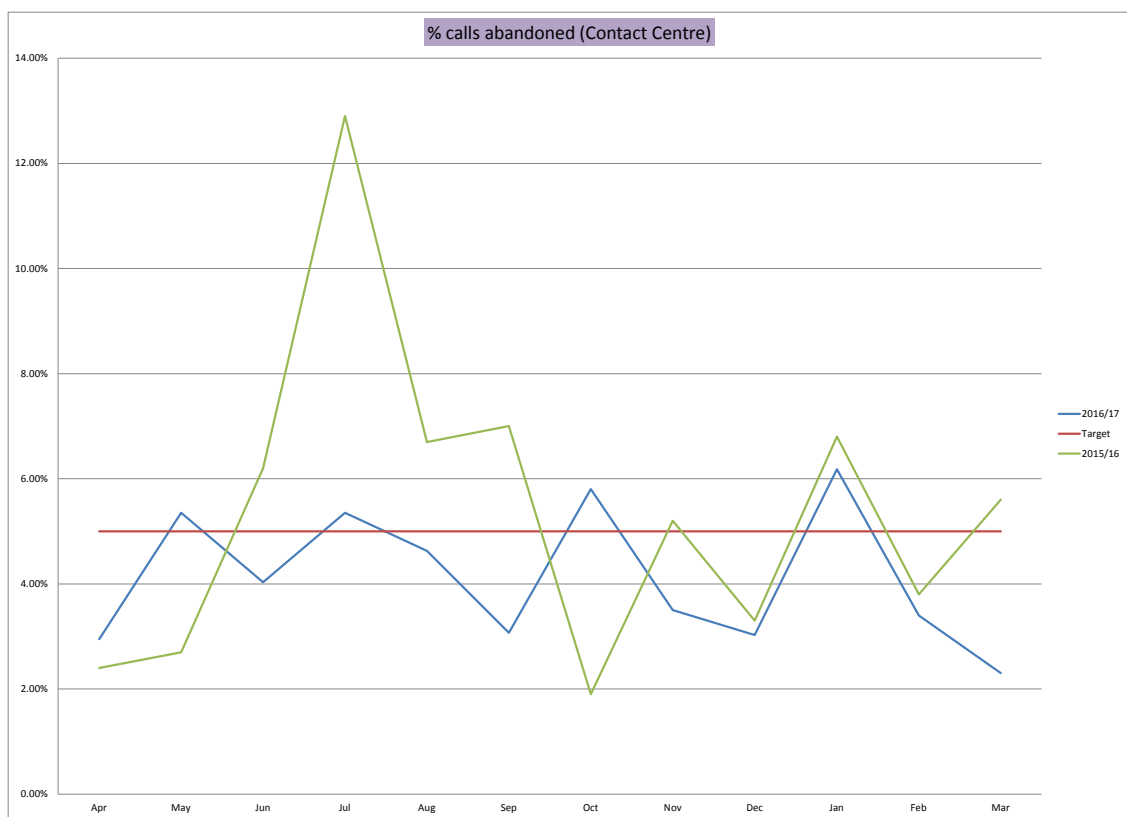
CR2	Overall satisfaction with SCH (mini-STAR)											
Qtr1			Qtr2			Qtr3			Qtr4			EOY
95.70%			97.80%			85.00%			80.20%			90.80%
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
97.20%	95.10%	95.00%	97.10%	98.70%		81.00%	83.30%	90.74%	100.00%	75.30%	84.10%	
85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%
93.10%	98.10%	97.30%		96.60%	94.80%	99.00%	95.00%	95.83%		92.90%	100.00%	
96.20%			96.00%			96.70%			94.60%			95.90%
n/a			n/a			n/a			n/a			n/a



Comments

Satisfaction with SCH overall dipped in quarter 4, although dissatisfaction remains low an increased number of respondents selected the neutral option, main issues were around getting repairs done in a timely manner and ASB issues in their location.

CR3 % calls abandoned (Contact Centre)												
Qtr1			Qtr2			Qtr3			Qtr4			EOY
4.08%			4.35%			3.90%			3.91%			4.06%
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
2016/17	2.95%	5.35%	4.03%	5.35%	4.63%	3.07%	5.80%	3.50%	3.03%	6.18%	3.40%	2.30%
Target	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2015/16	2.4%	2.7%	6.2%	12.9%	6.7%	7.0%	1.90%	5.20%	3.30%	6.80%	3.80%	5.60%
3.77%			8.90%			3.97%			5.40%			5.40%
2014/15	3.50%	4.30%	2.60%	4.80%	5.60%	8.60%	3.30%	3.50%	2.30%	3.40%	3.00%	3.90%
3.50%			6.40%			3.00%			3.50%			4.80%

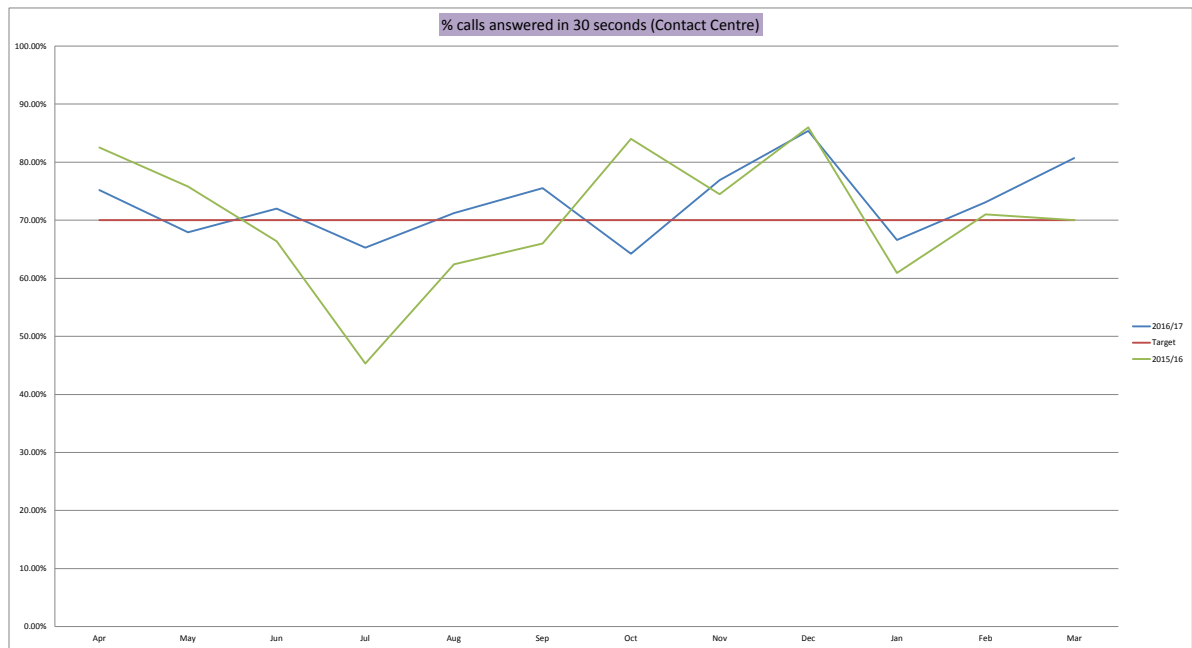


Comments

Target achieved

CR4		% calls answered in 30 seconds (Contact Centre)										
Qtr1			Qtr2			Qtr3			Qtr4			EOY
71.80%			70.70%			74.87%			73.77%			72.72%
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
2016/17	75.20%	67.90%	72.00%	65.30%	71.20%	75.50%	64.20%	76.90%	85.40%	66.60%	73.10%	80.70%
Target	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
2015/16	82.50%	75.80%	66.40%	45.30%	62.40%	66.00%	84.00%	74.50%	86.00%	60.90%	71.00%	70.00%
74.90%			58.00%			81.50%			66.50%			70.20%
2014/15	81.00%	74.00%	83.00%	70.00%	68.00%	63.00%	76.00%	76.00%	84.00%	76.00%	78.00%	72.00%
79.00%			67.00%			78.00%			75.00%			75.00%

10% tolerance

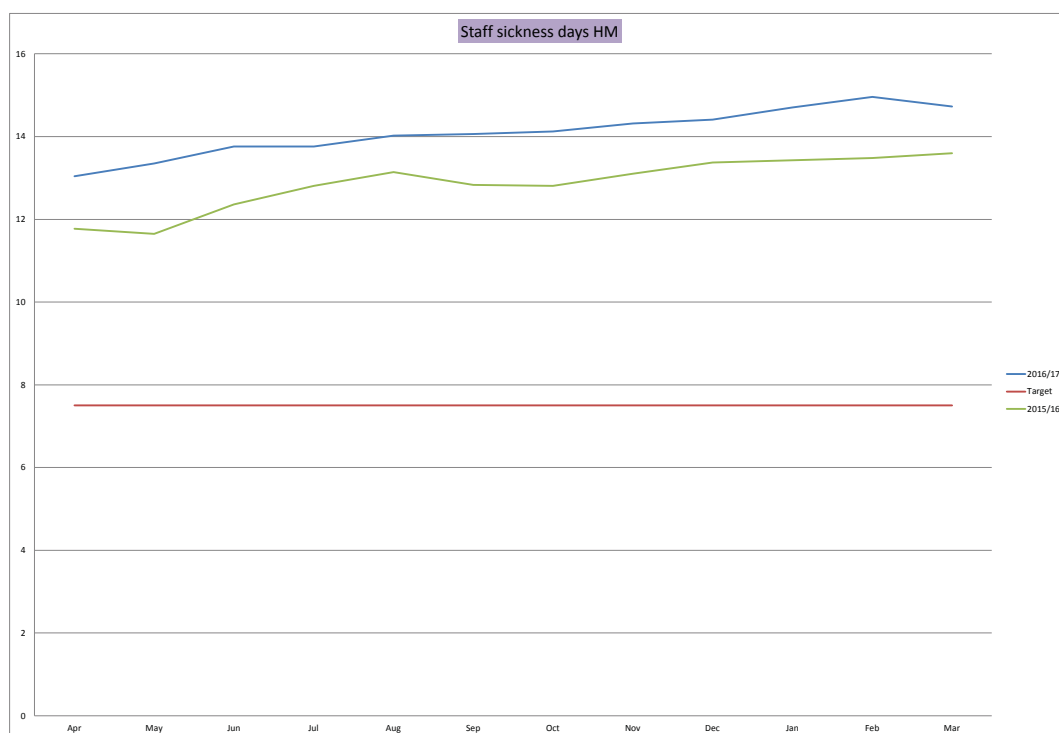


Comments

Target achieved

CR5	Staff sickness days											HM
Qtr1			Qtr2			Qtr3			Qtr4			EOY
13.76			14.06			14.41			14.73			14.73
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
13.04	13.35	13.76	13.76	14.02	14.06	14.12	14.32	14.41	14.70	14.96	14.73	
7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5
11.77	11.65	12.36	12.81	13.14	12.83	12.81	13.1	13.37	13.43	13.48	13.60	
12.36			12.83			13.37			13.60			13.60
											11.34	
									11.34			11.34

Cumulative on 12 month rolling cycle



Comments

In the 12 months ending 31 March 2017 a total of 3933.58 days were lost, the top three reasons being: stress/anxiety/depression 1312.25 days (33.4%) which is slight decrease since last period, musculo-skeletal 746.88 days (19%) which is an increase since last period and cancer 471.48 days (12%) which is a slight improvement since last period. At the end of March there were 6 staff members off sick (4 long term and 2 short term), down from 10 at end of last period. Overall there was a marginal improvement however should be noted that whilst there has been an improvement in long term absence short term absence has increased.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Short term (days)	3.51	3.20	3.41	3.46	3.53	3.47	3.51	3.45	3.56	3.78	3.84	3.97
Long term (days)	9.53	10.15	10.35	10.30	10.49	10.59	10.60	10.86	10.85	10.92	11.12	10.76
Musculo-skeletal	-	-	-	-	-	-	-	-	2.45	2.57	2.57	2.8
Stress/Depression/	-	-	-	-	-	-	-	-	4.30	4.71	5.00	4.92
Average FTE's	-	-	-	-	-	-	-	-	264.96	264.75	264.89	266.97

CR11	Enquiries resolved at first point of contact (Contact Centre)											
Qtr1			Qtr2			Qtr3			Qtr4			EOY
83.36%			89.16%			92.19%			88.73%			88.19%
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
80.00%	83.00%	87.00%	88.80%	91.80%	87.00%	92.70%	89.30%	95.40%	93.11%	85.70%	87.70%	
80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
90.30%	90.40%	86.00%	88.00%	92.00%	90.00%	86.20%	85.20%	88.10%	81.38%	83.70%	86.10%	
89.00%			84.00%			86.50%			83.73%			85.80%
n/a	n/a	n/a	n/a	n/a	n/a	76.00%	73.90%	94.00%	89.00%	83.00%	76.00%	
n/a			n/a									



Comments

Target achieved

Ref													
CR 12 - Tenant profile:													
Age group		Ethnic origin		Gender		Sexuality		Religion		Marital status		Maternity/pregnancy	
under 18	0.01%	Asian - Bangladeshi	0.04%	Male	38.60%	Heterosexual	45.07%	No religion	14.54%	Civil partnership	0.12%	Currently pregnant - Yes	0.00%
18-25	5.87%	Asian - Indian	0.10%	Female	61.15%	Gay man	0.14%	Christian (all denominations)	30.48%	Divorced	11.19%	Currently pregnant - No	100.00%
26-35	16.42%	Asian - Pakistani	0.34%	Unknown	0.25%	Gay woman	0.14%	Buddhist	0.09%	Living with partner	6.34%	Currently on maternity leave - Yes	0.00%
36-45	14.12%	Asian - other	0.46%		100.00%	Bisexual	0.25%	Hindu	0.03%	Married	24.25%	Currently on maternity leave - No	0.00%
46-55	18.61%	Black - African	0.61%			Not collected	40.57%	Jewish	0.02%	Not collected	8.00%	Prefer not to say	0.00%
56-65	16.14%	Black - Caribbean	2.05%			Prefer not to say	5.56%	Muslim	0.74%	Separated	1.25%	Unknown	0.00%
66-74	15.22%	Black - other	0.45%			Other	0.09%	Sikh	0.03%	Single	41.35%		100.00%
over 75	13.44%	Chinese	0.07%			Unknown	8.18%	Any other religion	1.50%	Choose not to specify	0.64%		
Unknown	0.17%	Not specified	1.00%				100.00%	Prefer not to say	4.40%	Widowed	6.11%		
	100.00%	Mixed - other	0.31%					Not collected	40.30%	Co-habiting	0.75%		
		Mixed - White/Asian	0.16%					Unknown	7.87%		100.00%		
		Mixed - White/Black African	0.13%										
		Mixed - White/Black Caribbean	1.34%										
		Unknown	6.31%										
		White - other	0.81%										0.00%
		White - British	83.53%										0.01%
		White - Irish	1.88%										0.17%
		Other	0.41%										99.82%
			100.00%										100.00%
Transgender/Gender reassignment													
Gender identity matches completely with the sex registered at birth													
						Yes	28.59%						0.00%
						No	9.44%						0.01%
						Unknown	60.50%						0.17%
						Prefer not to say	1.47%						
							100.00%						

Ref													
CR13 - Leaseholder profile:													
Age group		Ethnic origin		Gender		Sexuality		Religion		Marital status		Maternity/pregnancy	
under 18	0.00%	Asian - Bangladeshi	0.14%	Male	51.20%	Heterosexual	6.76%	No religion	0.14%	Civil partnership	0.20%	Currently pregnant - Yes	0.00%
18-25	0.20%	Asian - Indian	0.68%	Female	47.30%	Gay man	0.14%	Christian (all denominations)	6.62%	Divorced	6.89%	Currently pregnant - No	100.00%
26-35	5.80%	Asian - Pakistani	0.55%	Unknown	1.50%	Gay woman	0.00%	Buddhist	0.07%	living with partner	6.48%	Currently on maternity leave - Yes	0.00%
36-45	14.40%	Asian - other	0.00%		100.00%	Bisexual	0.00%	Hindu	0.20%	Married	30.51%	Currently on maternity leave - No	0.00%
46-55	19.11%	Black - African	0.27%			Not collected	84.84%	Jewish	0.00%	Not collected	19.95%	Prefer not to say	0.00%
56-65	14.61%	Black - Caribbean	1.50%			Prefer not to say	1.37%	Muslim	0.00%	Separated	0.14%	Unknown	0.00%
66-75	9.01%	Black - other	0.27%			Unknown	6.89%	Sikh	0.00%	Single	30.85%		100.00%
over 75	6.42%	Chinese	0.41%				100.00%	Any other religion	0.55%	Choose not to specify	2.25%		
Unknown	30.45%	Not specified	1.16%					Prefer not to say	1.30%	Widowed	2.46%		
	100.00%	Mixed - other	0.27%					Unknown	7.03%	Co-habiting	0.27%		
100.00%													
Transgender/Gender reassignment													
Gender identity matches completely with the sex registered at birth													
Yes0.00%													
No0.00%													
Prefer not to say0.14%													
Unknown99.86%													
Not collected0.00%													
100.00%													
Disability													
Yes5.80%													
No4.98%													
Unknown89.02%													
Prefer not to say0.20%													
100.00%													

Ref												
CR14 - Involved customer profile:												
Age group		Ethnic origin		Gender		Sexuality		Religion		Marital status		Maternity/pregnancy
under 18	0%	Asian - Bangladeshi	0%	Male	40%	Heterosexual	44%	No religion		Civil partnership		Currently pregnant - Yes
18-25	0%	Asian - Pakistani	0%	Female	60%	Gay man	0%	Christian (all denominations)		Divorced		Currently pregnant - No
26-35	0%	Asian - Indian	0%	Unknown	0%	Gay woman	0%	Buddhist		living with partner		Currently on maternity leave - Yes
36-45	7%	Asian - other	0%	100%		Bisexual	0%	Hindu		Married		Currently on maternity leave - No
46-55	5%	Black - African	0%			Not collected	0%	Jewish		Not collected	100%	Prefer not to say
56-65	26%	Black - Caribbean	7%			Prefer not to say	0%	Muslim		Separated		Unknown
66-75	39%	Black - other	0%			Unknown	56%	Sikh		Single		100%
over 75	21%	Chinese	0%	Disability		100%		Any other religion		Choose not to specify		100%
Unknown	2%	White - British	89%	Yes	40%			Prefer not to say		Widowed		
100%		White - Irish	2%	No	60%			Unknown		Co-habiting		
		White - other	0%	Unknown	0%					100%		
		Gypsy/Traveller	0%	100%						Transgender/Gender reassignment		
		Mixed - White/Asian	0%							Gender identity matches completely with the sex registered at birth		
		Mixed - White/Black African	0%							Yes		
		Mixed - White/Black Caribbean	0%							No		
		Mixed - other	0%							Prefer not to say		
		Other	0%							Unknown		100%
		Unknown	2%							100%		

Corporate management information

Ref	Description	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4	EOY
CR5a	Sickness absence - short term (days)	3.51	3.20	3.41	3.41	3.46	3.53	3.47	3.47	3.51	3.45	3.56	3.56	3.78	3.84	3.97	3.97	3.97
CR5b	Sickness absence - long term (days)	9.53	10.15	10.35	10.35	10.30	10.49	10.59	10.59	10.60	10.86	10.85	10.85	10.92	11.12	10.96	10.96	10.96
CR6	Number of compliments received	34	27	36	97	42	37	21	100	24	34	25	83	26	35	33	94	374
CR7	Number of complaints received	30	49	41	120	24	34	29	87	23	37	29	89	29	33	27	89	385
CR8	Number of calls (Contact Centre)	14615	13446	14681	42742	14070	14432	14321	42823	13208	14416	10578	38202	13729	12435	15433	41597	165364
CR8a	Number of calls answered (Contact Centre)	14181	12727	14089	40997	13316	13764	13880	40960	12441	13911	10359	36711	12880	12012	15078	39970	158638
CR9	Overall satisfaction with repairs	93.50%	95.10%	96.20%	95.10%	93.30%	91.10%	n/a	92.30%	72.40%	68.80%	79.60%	73.80%	100.00%	93.30%	83.20%	87.90%	89.10%
CR10	Satisfaction with the quality of repair work	97.20%	100.00%	96.40%	97.20%	96.20%	90.50%	n/a	93.70%	73.90%	68.00%	92.90%	93.70%	n/a	87.00%	91.50%	89.20%	90.80%
CR16	Number of safeguarding enquiries/ referrals Children	-	-	-	27	-	-	-	33	-	-	-	23	-	-	-	51	134
CR17	Number of safeguarding enquiries/ referrals Adults	-	-	-	42	-	-	-	31	-	-	-	54	-	-	-	35	162
CR18	Managed stock Dwellings	-	-	-	10025	-	-	-	10016	-	-	-	9997	-	-	-	9979	9979
	HRA Inc. TA	-	-	-	9974	-	-	-	9965	-	-	-	9946	-	-	-	9928	9928
	SCH	-	-	-	29	-	-	-	29	-	-	-	29	-	-	-	29	29
	Shared ownership	-	-	-	8	-	-	-	8	-	-	-	8	-	-	-	8	8
	SMBC not in HRA	-	-	-	14	-	-	-	14	-	-	-	14	-	-	-	14	14
	Leaseholders	-	-	-	1173	-	-	-	1179	-	-	-	1184	-	-	-	1190	1190
	Garages	-	-	-	5207	-	-	-	5162	-	-	-	5160	-	-	-	5160	5160

ICT Performance

	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total	Target
Network Availability	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99%
System Availability	100.00%	100.00%	100.00%	97.00%	100.00%	98.00%	96.00%	99.98%	99.73%	100.00%	97.75%	100.00%	99.04%	99%
Number of Helpdesk calls	119	163	157	190	163	173	182	172	130	142	165	173	1929	-
Helpdesk fault calls resolved within target	70.00%	70.80%	64.20%	82.10%	74.40%	70.80%	66.20%	68.90%	68.90%	84.81%	84.24%	83.81%	74.10%	80%
Helpdesk service requests completed within target	93.20%	89%	97.10%	91.50%	93.20%	90.90%	97.10%	93.02%	93.02%	96.82%	N/A	N/A	93.12%	80%

*System Availability is calculated as 8am to 6pm for 5 days a week.

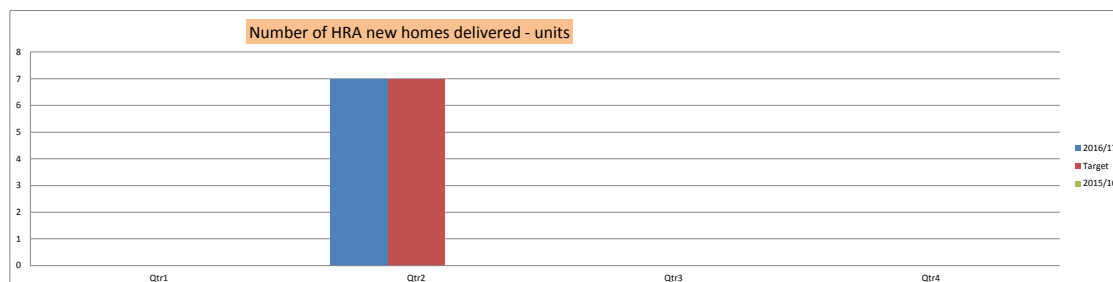
The SLA target for helpdesk calls is to deal with 80% of faults affecting one user within 16 hours and 80 hours for a service request.

* There were no service requests in February and March

Date	Duration of downtime (approx)
24/02/2017	0.5 hours
27/02/2017	4 hours

CM1a	Number of HRA new homes delivered - units				
	Qtr1	Qtr2	Qtr3	Qtr4	EOY
2016/17	0	7	0	0	7
Target	0	7	0	0	7
2015/16					

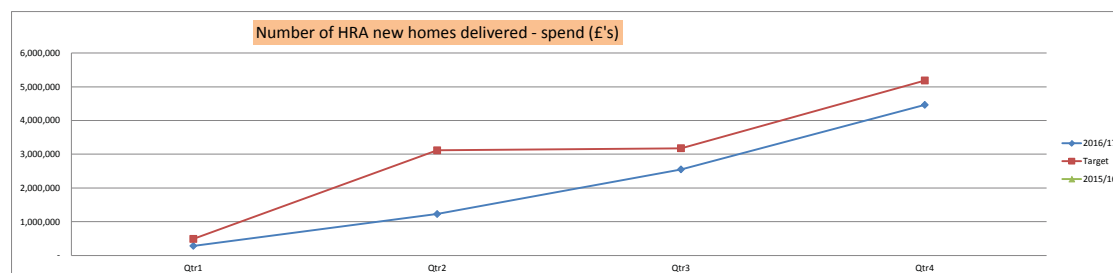
Cumulative outturns



Comments

7 units (Oakthorpe Drive) completed in quarter 2, with 38 further units commenced during period, 21 at Ipswich Walk (temporary accommodation) and 17 at Richmond Road (shared ownership) which will not be completed until 2017/18.

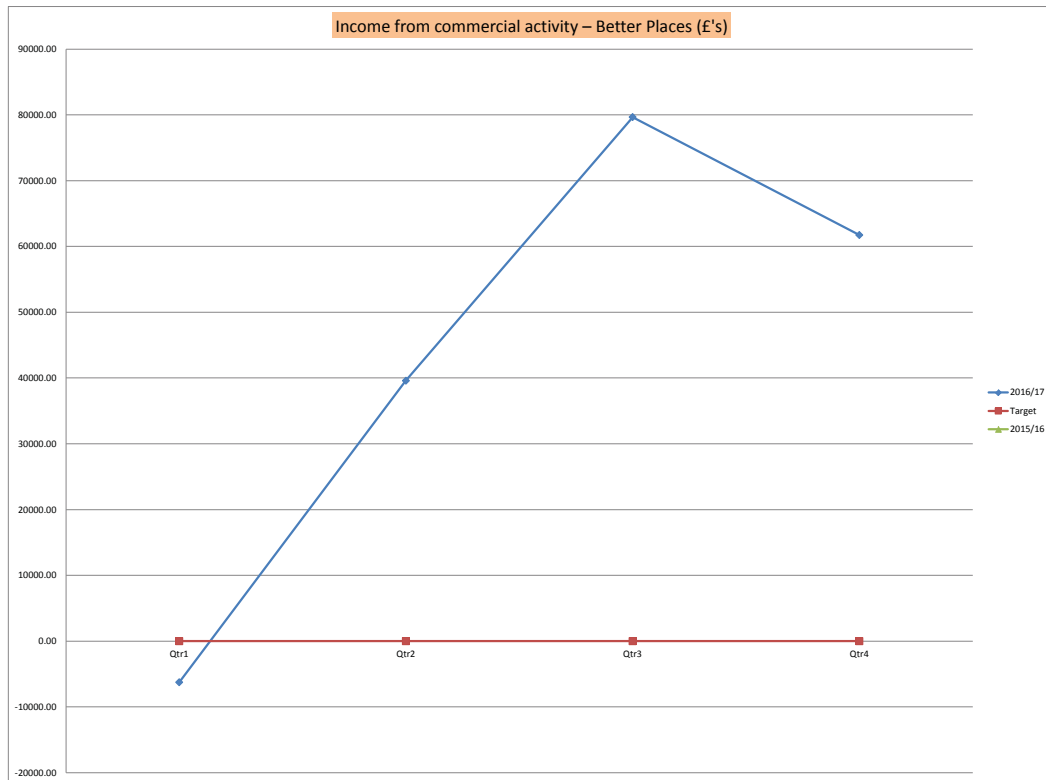
CM1b	Number of HRA new homes delivered - spend (£'s)				
	Qtr1	Qtr2	Qtr3	Qtr4	YTD
2016/17	284,311	1,227,934	2,548,804	4,462,298	4,462,298
Target	491,509	3,114,014	3,177,726	5,187,290	5,187,290
2015/16					



Comments

The 17 unit Shared ownership scheme at Richmond Road is scheduled for completion ahead of schedule on 13 April 2017, the Ipswich Walk temporary accommodation centre will be completed and handed over on 12 May 2017 with the first residents moving in w/c 22 May 2017. The 51 unit extra care scheme is scheduled to start on 10 April 2017 and is scheduled to complete on 15 October 2018. In terms of annual budget; the year end (Quarter 4) expenditure was £4,462,298 which is under budget. This is a result of the delays of obtaining S77 Ministerial consent before confirming a start on site date at the Coleshill Heath extra care scheme. The 2016/17 Base budget has also changed during the year. Similar to other individual development projects which operate over more than one financial year the predicted year underspend will need to be carried forward to future years so that total budget available over more than one financial year is identical to the original approved budget.

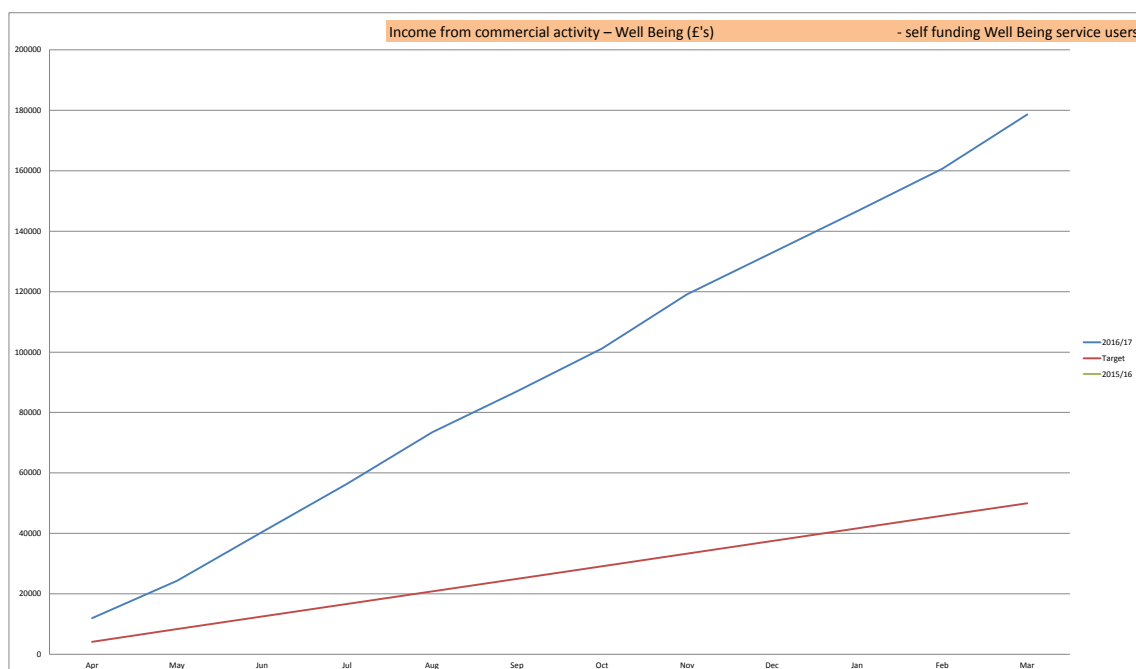
CM3		Income from commercial activity – Better Places (£'s)			
	Qtr1	Qtr2	Qtr3	Qtr4	EOY
2016/17	-6251.00	39586.00	79660.00	61743.00	61743.00
Target	0.00	0.00	0.00	0.00	0.00
2015/16					



Comments

Original target was to breakeven, trading account shows better than predicted with outturn of £61743 more income than expenditure, Better Places £58654, Pest Control £1536 and Damp & Mould £1553.

CM5 Income from commercial activity – Well Being (£'s) - self funding Well Being service users												
Qtr1			Qtr2			Qtr3			Qtr4			EOY
40444.69			46596.33			45855.92			45694.29			178591.23
12500			25000			37500			50000			50000
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
11948	12459	16037.6	16037.6	17010.6	13548.2	14161.6	17875.3	13819.1	13722.3	14007.1	17965	
11948	24407	40444.7	56482.3	73492.9	87041	101203	119078	132897	146619	160626	178591	
4,167	8,333	12,500	16,667	20,833	25,000	29,167	33,333	37,500	41,667	45,833	50,000	50,000
n/a			n/a			n/a			n/a			n/a



Comments

Self funding users of Safe & Sound and Telecare, target is for additional commercial income

Commercial management information

Ref	Description	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	Oct	Nov	Dec	Q3	Jan	Feb	Mar	Q4	EOY
CM7	Number of Well Being new users (Safe & Sound and Telecare)	55	65	64	184	88	85	72	245	74	85	54	213	53	64	81	198	840
CM8	Number of Well Being users (Safe & Sound and Telecare)	2184	2198	2221	2221	2269	2307	2316	2316	2344	2362	2354	2354	2338	2347	2326	2326	2326