

Key	
	Off target (pink)
	Below target (amber)
	Achieved target (green)
	Stretched target (blue)

Appendix 3: Performance Indicator Data – Core Services detail – Quarter 4 – 2020 - 2021

	Performance Indicator	Narrative	Even Better If	What Went Well	Rag Rating
Red Indicators (Off Target)					
1.	Average number of working days lost through sickness	<p>Off target for year-end at 8.1 days against a 7 day target (lower is better).</p> <p>There has been an increased number of staff absent due to Covid-19 related absences.</p>	<p>A new Health and Wellbeing strategy has been developed that will formalise some of the work done over the past 12 months.</p> <p>An associated action plan has been developed to support the strategy for the life of the business plan 2019 - 2023</p>	<p>During the pandemic there has been an increased focus on the health and wellbeing of staff – with the provision of wellbeing information, virtual wellbeing functions and the provision of additional support via our counselling providers.</p> <p>Regular wellbeing surveys have been conducted to ensure a continued understanding of staff wellbeing and to identify the support required.</p> <p>Surveys have yielded a good response (over 70%) and of those who responded the majority were satisfied with the support provided. Individuals raising concerns have been contacted via HR.</p>	
2.	Fire risk assessments within timescale (Regulatory Reform (Fire Safety) Order 2005)	The year-end performance is off target at 97% against the 99.5% target.	As an interim solution, additional support is provided via Hydrock, to complete the number of inspections required.	Performance remains at a very high level in terms of both the quality and timeliness of the reports.	

3.	Homes Direct – Percentage of customer calls answered within 80 seconds	<p>Quarter 4 achieved 23.8% with a year-end figure of 35.9% against a 55% target. Although performance has fallen since the start of Covid-19 restrictions,</p> <p>Homes Direct has been the only customer service inlet for the business. Although the total number of calls for the year is fewer than in 2019 - 2020, the large fluctuation throughout the year (where calls significantly reduced during the lockdowns and increased as we came out of lockdown) has been challenging to manage effectively.</p>	<p>A project is planned for Q1 2021, where calls relating to rent collection will be re-routed to the Income Team.</p> <p>The intention is to reduce the waiting times for customers and to enable a greater understanding of other business areas and potential changes to working practices.</p> <p>Learnings from this project will assist with planning resources and information relating the review of the customer end to end journeys.</p>	<p>The HD Team successfully moved to home working at the start of the pandemic.</p> <p>Individual skills development was introduced during October to assist the call flow.</p>	
4.	Percentage of Homeless cases prevented	<p>The indicator remains off target but has shown continued improvement in Quarter 4.</p> <p>The impact of the pandemic has made it increasingly difficult to support homelessness due to the imposed restrictions.</p> <p>In Quarter 4, performance reached 10.58%, against our 17% target, with year-end performance at 9.02%.</p>	Additional funding and resource to allow time for the development of initiatives around prevention.	The team have worked closely with the Lettings Team, City Council staff, and the Private Sector to maintain services throughout the year.	
5.	Percentage of Homeless cases relieved (where the	The indicator is off target, but has improved in Quarter 4, with March's figure at 22.06%.	More social housing needs to be available for us to	The team have worked closely with the Lettings Team, City Council staff, and	

	organisation takes steps to help an applicant secure their own accommodation)	<p>Quarter 4 achieved 17.99% and the year-end figure was 16.37% against our 33% target.</p> <p>The pandemic has meant there are less properties available for people to move into, due to delays in empty properties being ready and landlords being less willing to work with us.</p>	help our homeless customers.	the Private Sector to maintain services throughout the year.	
6.	The average time taken to re-let properties (once a repair is complete)	The indicator achieved 40 days against the 10 day target in Quarter 4 (lower is better) and 36 days overall for the year.	Multiple viewings will restart in April to help us to work towards a reduction in the number of offers required to let a home.	<p>Temporary staff within the team remain settled since December.</p> <p>The number of ready to let properties has halved since December 2020.</p> <p>Twenty voids have been passed to the Strategic Construction Partnership (SCP) team to bring them up to the standard to be added to the temporary accommodation portfolio.</p>	
7.	Percentage of rent lost through empty property	The figure, although over target, has consistently reduced since September 2020 from 2.1% to 1.71% at year-end.			

8.	Percentage of response repairs completed within timescale	<p>Performance dropped in January to 90.37% due to the impact of Lockdown 3. It recovered well for the rest of the Quarter achieving 94.67%, and 94.66% for year-end - just short of the 95% tolerance.</p>	<p>Completion of outstanding work is limited due to the government restrictions and PHE guidance.</p> <p>We have now commenced our next recovery phase, in line with the Company Roadmap expecting the number of pending and appointed service requests to return to the level pre-pandemic.</p>	<p>During a challenging year we have continued to deliver a 24/7 repairs service.</p> <p>Proactive communication has been provided to customers to keep them updated and have continued to take repair reports.</p> <p>Work has been outsourced where necessary to external contractors and support from other areas of the business brought in to lessen the impact on customers.</p>	
9.	The average time taken to repair major works voids	<p>The indicator remains off target, but a considerable improvement is shown in Quarter 4, dropping from 93 days to 75 days.</p> <p>The year-end figure was 83 days against the 36 day target.</p> <p>Covid-19 risk assessments require all voids to be subject to minimum 72-hour isolation period, which adversely effects performance by adding a minimum of 3 days to the process.</p> <p>Key staff have been unavailable due to Covid-19 / shielding and due to working on the Housing First Project</p>	The 72 hour isolation period should reduce or be removed, and availability of materials should improve.	<p>The overall number of voids being worked on has reduced.</p> <p>Void Operatives have supported the Housing First Project and Temporary Accommodation properties to assist the most vulnerable tenants.</p>	

		<p>and Temporary Accommodation.</p> <p>The overall target has been affected by an increased level of vermin and pest infestation being identified during void periods across the city, requiring a successful treatment before works can commence.</p>			
Amber Indicators (below target but within an acceptable tolerance)					
10.	Homes Direct – Percentage of Customer Calls Answered	The Quarter 4 figure dropped slightly to 81.4%, but remained within the 80% tolerance, as did the year-end figure of 82.9%.			
11.	Homes Direct – Percentage of Calls Abandoned	The Quarter 4 figure and year-end figures were off target, but both fell within the 20% tolerance, at 17.7% and 16.1% respectively.			
12.	Percentage of complaints and members enquiries responded to in timescales	Performance remained below the 92% target achieving 87.66% in Quarter 4 and 90.76% for the year-end. The number of MP and Councillor enquiries increased by 22%	Managers take accountability to minimise late responses.	The timescale for responses was reduced in November 2020, down from 15 days to 10 days, which will provide customers with a quicker response and resolution to concerns they have raised.	

		during the year compared to 2019 - 2020.			
13.	Percentage of Homeless Applicants housed in the private sector	<p>Performance has decreased during Quarter 4 with 12.73% of applicants housed in the private sector against the 31% target.</p> <p>The year-end figure remains above the 19% tolerance at 22.71%. ~Work will continue with private rented sectors to bring new landlords on board; however, this does fluctuate with performance dependent upon property availability.</p>	We had more access to affordable and suitable private sector housing.	The team has worked well maintaining the use of some private accommodation during the pandemic.	
14.	Percentage of repairs appointments made and kept	Performance has remained stable throughout the year, not achieving the 95% target, but not dropping below the 90% tolerance. The year-end figure was 92.98%.			
15.	Percentage of planned repairs completed within timescales	<p>Quarter 4 performance has dropped to 83.76%, which is off target.</p> <p>Work was scaled back during Quarter 4 due to the revision in guidance for visiting properties during the latest lockdown. This impacted the year-end performance, but it remained within tolerance at 85.94%.</p>			

Green (On Target)					
16.	Percentage of service charges collected from Leaseholders	This indicator achieved 98.1% and was on target for year-end (target 98%).	During the new financial year, once restrictions are lifted, proceedings will commence as necessary.	<p>The target has been achieved despite the constraints imposed during lockdown.</p> <p>Work has been undertaken with some leaseholders to facilitate alternative methods of payment.</p> <p>We have had to work with some leaseholders to find them alternate methods of payment.</p>	
17.	Percentage of Rent Collected (City Wide)	Achieved 97.2% for year-end against our 95.45% target.	Once restrictions are lifted, proceedings will commence as necessary.	<p>The level of performance has been achieved in light of the suspended enforcement action under government legislation.</p> <p>There have been high levels of tenant engagement for support.</p> <p>The Winter Hardship grant of £85k and an increase in the Money Smart hardship fund ensured availability of support for customers, ensuring delivery of restorative practice.</p> <p>There has been an increase in Universal Credit claimants by 1700 cases.</p>	

18.	Percentage of Rent Arrears of current tenants as a proportion of the rent roll	At year-end the indicator achieved 2.17% against our 4.2% target (lower is better).			
19.	Percentage of Rent Arrears of former tenants as a proportion of the rent roll	Achieved 1.07% against the 1.48% target (lower is better).	All customers leaving a WH tenancy left a clear rent account balance.	All procedures for collection and write off were operated within targets set.	
Purple (achieved a stretched “Great” target)					
20.	Percentage of valid gas safety records for tenanted properties	<p>At the end of Quarter 4, there were two properties incomplete due to both tenants being shielded. One of these was completed successfully in early April and therefore, the Quarter 4 and year-end performance was 99.98% against our 99.90% target.</p> <p>Please note that the year-end figure has been amended to reflect the new HouseMark / White Paper Indicator. This is the current position rather than averaged throughout the year. The monthly figures remain the same.</p>	<p>The legal process is slow, and a fast track injunction is needed.</p> <p>This has been discussed this with CWC legal team and will try to explore use of the Environmental Protection Act.</p>	<p>The service programme continued through the first lockdown; all tenants were contacted prior to service visits to check their household Covid-19 status.</p> <p>Action for those extremely clinically vulnerable tenants was deferred until shielding concluded on 31 March 2021. when the backlog was addressed.</p> <p>Learnings were taken and through the second lockdown we used the LTF testing for visiting engineers.</p>	
21.	Percentage of Fire Safety Checks completed	Great target achieved. Year-end figure of 100% against a 99% target.	Working more closely with Tenancy Managers and Tenancy Officers to identify and respond to any tenancy issues more promptly and	The use of Microsoft Teams has improved the way of working and recording issues.	

			efficiently, ensuring neighbourhoods and communities are clean, safe and secure.		
22.	Percentage of Telecare calls answered within 60 seconds	The great, extended performance target has been achieved at year-end for this indicator, achieving 99.28% against the 98% target.	The performance target will be reviewed to ensure top level performance is maintained for the coming year.	The team has faced some significant challenges due to staff absences as a result of the Covid-19 pandemic.	
23.	Percentage of out of hours calls answered	The extended performance target has been achieved at year-end for this indicator. The year-end figure was 98.29% against the 90% target. The figure for March is currently unavailable, but no issues were encountered, which would impact negatively on the Quarter 4 or year-end figures.			
24.	Percentage satisfied with the way their ASB (Anti-Social Behaviour) complaint was dealt with	"Great" target achieved at 98.56% against the 98% target.	More proactive work is undertaken, particularly in 'hot spot' areas, to try to reduce incidents of ASB. Work will take place with CWC via the 'place-based' project. This work has been delayed due to the impact of Covid-19 and should resume later this year.	There has been an unprecedented demand on the service with an increase of over 30% in reports of ASB (when compared to the same period in 2019-2020).	

25.	Average time taken to repair voids	In house standard voids – The target was met with zero days against a target of 10 days (lower is better). Only 3 voids came under this category in April and May 2021, as all voids after that were classed as major voids due to the need for a Covid-19 risk assessment.			
Suspended Indicators					
26.	Estate Inspections	Have been deferred for this period due to the implications of social distancing and customers who are self-isolating. Contact has continued to customers through other means.			
27.	Customer satisfaction with the repairs service	Due to the suspension of routine repairs during the pandemic, this was put on hold. Performance against this statistic will be reviewed in line with the requirements of the Social Housing White Paper.			
28.	The number of repairs requested on-line (as a percentage of all requests)	The self-service system was switched off during Quarter 1 to ensure all emergency requests were identified and responded to. The service is now being reviewed as part of the Magnus Project, which includes priority areas for improvement across the repairs systems and processes.			