

Housing Performance Scorecard 2017/18

Corporate Performance Indicators													
KPI	Performance Indicators	Responsible Officer	Target	2016-17	April	May	June	July	August	YTD	Direction of Travel	Polarity (Performance)	
HCP0010	HRA Budget Variance	John Knight	0.0%	-	0.0%	0.0%	0.0%	0.0%	0.0%			↔	
HCP0020	GF Budget Variance	John Knight	0.0%	-	0.0%	0.0%	0.0%	0.0%	0.0%			↔	
HCP0030	% of Invoices, handled by Housing, paid within 30 days	Chris Seman	97%	-	98.5%	95.4%	98.2%	98.2%	TBC	97.9%		↔	
HCP0040	Number of Complaints Received	Claire Quinn	800 (Profiled Monthly)	894	43	62	76	55	42	278 (Target <325)		↕	
HCP0050	% of Complaints Upheld	Claire Quinn	40.0%	41.0%	38%	22%	25%	25%	36%	29%		↕	
HCP0060	Average Days Sickness Absence Per FTE	Wendy Sutton	0.75	-	1.14	1.15	1.16	1.21	1.03			↕	
HCP0070	% of Staff Turnover Within Year (Rolling Year Average)	Wendy Sutton	TBC	14.0%	18.0%	15.4%	14.9%	13.1%	14.0%			↕	
HCP0080	% Sickness Within Service Which is Long Term	Wendy Sutton	TBC	-	88.2%	77.1%	79.8%	84.1%	74.7%			↕	
HCP0090	% absence within service which is stress related	Wendy Sutton	TBC	10.4%	39.2%	33.9%	8.5%	9.2%	8.9%			↕	
Key Performance Indicators													
KPI	Performance Indicators	Responsible Officer	Target	2016-17	April	May	June	July	August	YTD	Direction of Travel	Polarity (Performance)	
HKP0010	% General Satisfaction of Tenants With Neighbourhoods / Services Provided by Housing	Chris Seman	75.00%	70.97%	72%	69%	74%	70%	73%	73%		↕	
HKP0020	Number of Homes Transformed as Part of The Transforming Homes Programme	Chris Seman	1000 (Profiled Monthly 83)	1,115	91	112	94	92	97	486 (Target - 415)		↕	
HKP0030	% of Repairs Completed Within target	Chris Seman	97.00%	98.30%	97.0%	98.4%	98.4%	98.0%	97.9%	98.1%		↕	
HKP0040	% Rent Collected	Heather Gurn	98% (Profiled Monthly)	99.0%	82.0%	91.2%	92.5%	95.6%	95.6%	95.6%		↔	
HKP0050	Average Time to Turnaround / Re-let Voids (in days)	Chris Seman	30.0	34.7	32	41	38	40	34	37		↕	
HKP0060	Number of Private Tenants Whose Homes Have Been Improved as a Direct Result of Housing Intervention	Dulal Ahmed	530 (Profiled Monthly 44)	636	68	54	48	86	70	326 (Target 220)		↕	

Local Performance Indicators												
LPI	Performance Indicators	Responsible Officer	Target	2016-17	April	May	June	July	August	YTD	Direction of Travel	Polarity (Performance)
HLP0010	Number of Households Assisted to Downsize	Loritta Johnson	50 <small>(profiled Monthly 4.1)</small>	51	6	4	1	1	6	18 <small>(Target 21)</small>		↔
HLP0020	CORE Data Submitted	Loritta Johnson	100%	-	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		↔
HLP0030	Average Days Taken to Provide Shortlist	Loritta Johnson	3	-	15	12	7	4	3	8		↔
HLP0040	Satisfaction of New Tenants With The Sign-up Process	Chris Seman	75.0%	76.0%	89.2%	80.6%	65.2%	63.2%	74.0%	76.4%		↔
HLP0050	Average Days Taken to Complete Letting After Keys Returned by Contractors	Lorraine Stockdale	4.00	-	5.5	6.8	11.6	10.9	9.0	8.6		↔
HLP0060	Level of Void Loss (£) - Dwellings	Bill Sargent	£700,000 <small>(profiled Monthly <£58.3K)</small>	£445,777	£38,436	£42,055	£45,573	£37,017	£49,615	£212,696 <small>(Target <£291.5K)</small>		↔
HLP0070	Level of Void Loss (£) - Garages	Bill Sargent	£250,000 <small>(profiled Monthly <£20.8K)</small>	£249,678	£22,926	£22,433	£28,918	£23,269	£29,300	£126,846 <small>(Target <£104K)</small>		↔
HLP0080	Average Number of Days Taken to Complete a Technical Survey	Chris Seman	5.0	5.5	6.5	5.6	4.6	4.6	4.7	5.2		↔
HLP0110	Tenant Satisfaction With Responsive Repairs	Chris Seman	90%	91%	92.2%	92.7%	91.2%	91.7%	90.0%	91.3%		↔
HLP0120	% of Gas Service Checks Carried out Within Statutory Timescale	Dan Billson	100%	100%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		↔
HLP0130	Percentage of calls substantively responded to within 2 working days	Dawn Shepherd	95%	-	100.0%	97.0%	99.0%	98.0%	100.0%	99.0%		↔
HLP0140	Number of projects due, delivered on time and on budget in the period	Dawn Shepherd	90%	-	100.0%	100.0%	80.0%	100.0%	100.0%	96.0%		↔
HLP0150	Properties Recovered as a Result of Joint Action With Corporate Fraud	Dulal Ahmed	30 <small>(profiled Monthly 2.5)</small>	17	2	2	1	0	1	6 <small>(Target -12.5)</small>		↔
HLP0160	Number of CCTV Incidents Resulting in Enforcement Action	Dulal Ahmed	300 <small>(profiled Monthly 25)</small>	-	10	14	7	11	16	58 <small>(Target -125)</small>		↔
HLP0170	Tenant Satisfaction With ASB Service	Chris Seman	65%	64%	62.0%	56.1%	63.7%	61.4%	49.0%	58.2%		↔
HLP0180	Submission of all Statutory Returns by Deadline Date	David Mynors	100%	-	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		↔
HLP0190	% of Caretaking Visits Completed on Schedule	Lorraine Bright	95%	-	97.0%	95.0%	99.0%	TBC	TBC	97.0%		↔
HLP0200	Tenant Satisfaction with Grounds Maintenance	Chris Seman	90%	70.2%	71.9%	75.5%	73.3%	71.6%	73.0%	72.8%		↔
HLP0210	Number of Households in Temporary Accommodation	Loritta Johnson	125	133	136	137	135	123	115			↔
HLP0220	Properties Sourced in The Private Sector as Preventions / PRSO Discharge	Loritta Johnson	120 <small>(profiled Monthly 20)</small>	45	3	1	4	4	4	16 <small>(Target -50)</small>		↔
HLP0230	Number of Families in B&B For More Than Six Weeks at Last Day of Month	Loritta Johnson	0	-	11	6	1	6	12			↔
HLP0240	Number of Homelessness Preventions	Loritta Johnson	350 <small>(profiled Monthly 29)</small>	396	12	31	24	14	41	122 <small>(Target 145)</small>		↔
HLP0250	% Rent Collected - Travellers	Steve Smith	98% <small>(Profiled Monthly)</small>	-	95%	97%	98%	98%	98%	97%		↔

TRK	Performance Indicators	Responsible Officer	Target	2016-17	April	May	June	July	August	YTD	Direction of Travel	Polarity (Demand)
HLP0260	Tenant Satisfaction With Transforming Homes	Chris Seman	80%	84%	86.7%	84.6%	85.0%	88.5%	90.0%	87.7%		↑
HLP0270	% of Transforming Homes Contractors' Workforce Who Are Thurrock Residents	Sue Cardozo	40%	-	43.0%	45.4%	45.4%	50.0%	50.0%			↔
HLP0280	% of Transforming Homes Contractors' Suppliers Based in Thurrock	Sue Cardozo	40%	-	52.0%	50.0%	53.0%	53.0%	53.0%			↔
HLP0290	% of RTB Applications Processed in Target Timeframe	Sue Cardozo	100%	-	58.6%	62.8%	79.6%	89.7%	75.0%	75.58%		↓
Tracker Items												
HTR0020	Number of mutual exchanges completed in the period	Loritta Johnson	Tracker	-	12	2	4	5	4	27		↓
HTR0030	Number of new social lettings	Loritta Johnson	Tracker	-	17	62	41	58	53	231		↓
HTR0040	Number of Households at Risk of Homelessness Approaching the Council For Assistance	Loritta Johnson	Tracker	-	106	108	102	121	120	557		↓
HTR0050	Number of Homeless Cases Accepted	Loritta Johnson	Tracker	287	54	26	14	21	14	115		↓
HTR0060	Outcome of Damp and Mould Inspections A - Housekeeping Advice Given B - Condensation related mould treatment & general maintenance C - Damp proofing works required due to building fabric failure	Alastair Wood	Tracker	-	A = 7 B = 14 C = 3	A = 12 B = 7 C = 12	A = 16 B = 18 C = 18	A = 13 B = 14 C = 12	A = 3 B = 3 C = 3	A = 51 B = 35 C = 48		↓
HTR0070	Reported Households placed in Thurrock Borough Council by other Local Authorities	Dawn Shepherd	Tracker	183	8	7	6	6	10	37		↓
HTR0080	Number of cases where formal ASB action has been taken	Dulal Ahmed	Tracker	-	11	4	3	9	10	37		↓
HTR0090	Number of DA cases where formal enforcement action has been required	Dulal Ahmed	Tracker	-	6	1	5	7	2	21		↓
HTR0100	Number of tenants evicted	Heather Gunn	Tracker	60	7	4	0	10	3	24		↓