

Key Performance Indicators									
	Target	Actual	1 month ago	3 Months ago	12 months ago	Performance against target	Sector Avg. HouseMark with LSVT	Indicator against sector	Comment
		As at 31/10/2018	As at 30/09/2018	As at 31/07/2018	As at 31/10/2017				
Customer									
Complaints Satisfaction (Exc. or Good)	50%	n/a	91%	100%	100%	n/a	n/a	n/a	Tenants are now surveyed in line with our new complaints process which was introduced in October 2018. This involves a text message with a link to Survey Monkey being sent out to complainants whenever a case is closed. 4 complaints were closed in October 2018 but we have had no response as yet.
Complaints per 1,000 homes	n/a	3.8	2.1	2.1	3.2	n/a	n/a	n/a	11 complaints have been logged in October
ASB Satisfaction (Exc. or Good)	90%	25%	0%	100%	67%		85%		We closed 3 ASB cases in October 2018, all relating to noise nuisance. We used noise monitoring equipment, which confirmed, that in all cases, the noise was not serious enough to warrant any action for breach of tenancy. Complainants were understandably not happy with this outcome and this has resulted in very low satisfaction from tenants regarding how we have dealt with their case this month. We have tried to communicate better with tenants at the point of contact to help manage their expectations and to explain what does and does not constitute noise nuisance in terms of a breach of tenancy.
ASB Complaints per 1,000 homes	n/a	1.03	1.7	2.07	2.07	n/a	n/a	n/a	The number of ASB complaints cases has decreased since the previous month
Operations									
Satisfaction with repairs	98%	97.96%	98.48%	93.4%	96.4%		93%		Only 3 tenants who returned the satisfaction survey were dissatisfied with the repairs service provided.
Gas Safety	100%	99.63%	99.89%	99.55%	99.89%		100%		There are 7 properties where we have been unable to obtain access to carry out gas servicing. Officers continue to attempt to gain access as per our policy & procedure - these cases are currently in the hands of solicitors.
Emergency Repairs	100%	100.00%	100.00%	99%	98.80%		n/a	n/a	All emergency repairs were attended to within the designated timescale.
Health & Safety Breaches	0	0	0	0	0		n/a	n/a	There are no H&S breaches reportable under RIDDOR. In future our reports will also include information relating to accidents, near misses and fires.
People									
Sickness Absence (days)	9	5.1	5.3	4.9	9.1		CHC 9.7 Welsh 8.3		Our sickness absence rates continue to compare favourably with the sector, the Welsh average and are well within our target. There has been an improvement on the previous month with the average number of sick days per person reducing from 5.3 to 5.1.
Sickness Absence Work Related Stress (cumulative days)	n/a	89	89	84	283		n/a	n/a	We are performing significantly better than 12 months ago and there has been no work related stress absence in October 2018.
Staff Satisfaction (Exc. or Good)	615	604.3	604.3	604.3	604.3		n/a	n/a	We only survey staff satisfaction on an annual basis so the figures will only change once a year following this survey.
Staff Turnover (Annualised - all types)	14% (35 Leavers)	23.2%	24.7%	14%	20.4%		CHC 13.6% (all); Welsh 14.08% (all)		We had 4 leavers in October
Staff Turnover - Care & Support (annualised)	25% (21 leavers)	26.3% C&S	28.07%	11.70%	17.30%		Care 25%		We had 3 leavers in C&S in October. 68% of our staff work in C&S, our turnover currently exceeds the care sector's annual average of 25%. The sector as a whole is experiencing increasingly high turnover and difficulties in recruitment. To address this we are looking at new staff working patterns and consolidating some part-time posts into fewer full-time posts and part-time posts are proving harder to recruit.
Finance									
Interest Cover (Barclays)	132%	138%	138%	147%	137%		153%		Interest cover remains ahead of target and 6% above the Golden Rule of 132%.
Asset Cover	111%	110%	110%	110%	109%		n/a	n/a	Asset cover remains 1% below target
Operating Surplus as % of turnover	31%	30%	30%	31%	32%		19%		FHA continues to out-perform the sector average, however increased repairs costs have slightly reduced our operating margin.
Surplus For Year as % turnover	10%	9%	9%	12%	10%		9%		Increased repairs costs have reduced the surplus for the year to date.
Void Rent Loss (%) Year to date	1.5% (end of year)	1.13%	1.08%	1.15%	1.49%		1.1%		This is a year to date figure against our annual debit. The time taken to re-let properties has reduced for the 3rd consecutive month. This improvement has been achieved despite a 25% increase in the number of voids compared to the same period last year.
Gross Rent Arrears (%)	3.5%	3.70%	3.96%	2.41%	3.11%		3.2%		Gross arrears are affected by the timing of HB payments (we receive these every four weeks) and by end of month Direct Debit payments.
Bad Debt (%)	0.5%	0.60%	0.66%	0.76%	0.01%		n/a	n/a	Bad debt provision is calculated on the aged arrears balance for current and former tenants. We are slightly above target due to an increase in former tenant arrears.
Cash	250k	4.7m	3.4m	4.2m	3.6m		n/a	n/a	Cash remains well above target but will reduce as development programme progresses.

Note

Face symbol indicate current performance against target

RAG column indicates our performance against sector