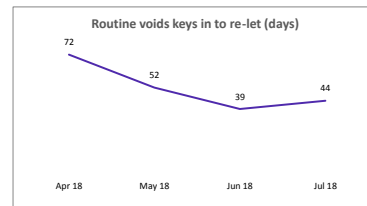
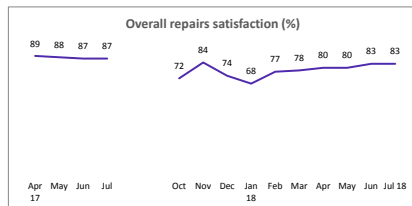


The performance framework sets out the key indicators between WCC and CWH for 2018/19.

* Targets added to the performance framework (previously monitored within CityWest Homes)

Contact centre	Year end 16/17	Year end 17/18	Year to date 18/19	Target
Calls resolved on the first contact*	-	45%	69%	60%
Call abandonment rate*	-	22%	6%	8%
Calls answered within 30 seconds*	-	60%	68%	70%

Repairs and voids	Year end 16/17	Year end 17/18	Year to date 18/19	Target
Properties with valid gas safety certificates*	99.92%	98.73%	99.97%	100%
Overall satisfaction with repairs*	90%	81%	82%	90%
Repairs completed on the first visit	88%	85%	80%	85%
Satisfaction with quality of repairs	87%	80%	80%	88%
Routine voids keys in to re-let (calendar days)*	35	58	52	28



Customer service	Year end 16/17	Year end 17/18	Year to date 18/19	Target
Satisfaction with complaint handling	75%	-	57%	80%
Complaints responded to in target*	98%	-	70%	97%

Performance commentary

Performance monitoring of call handling commenced when the contact centre was set up in June 2017.

Calls answered within 30 seconds

Call handle performance has continued to improve during the first quarter of the year, with improvements in speed of answer and reduction in average handle time in comparison to Q4 last year. The focus for 2018/19 will be improving the quality of service delivered whilst maintaining an acceptable level of performance in call handling rates.

New repairs contracts started operating in June 2017.

Gas certificates

Annual CP12 landlord certificates for two properties were outstanding at the end of July. One has now been completed and we are taking legal action to gain access to the remaining property.

Repair satisfaction survey

The length of time taken from requesting a repair to its completion remains a key source of dissatisfaction. Closer working between the customer services centre, repairs managers and contractors is helping to reduce delays and improving the information available to the customer services centre. A major source of repairs is leaks. A dedicated detection team is in place to improve diagnosis and resolution. A programme of planned preventative maintenance has been developed to target drainage maintenance.

Satisfaction with repair quality

Text surveys are issued to tenants on completion of repairs providing early insight into repairs of poor quality. This information is being used to resolve issues quickly and to enable the contractor to address the source of complaints and dissatisfaction.

Voids

A review of the process, with partners, is underway with final meetings in September 18 to agree an action plan for all parties. A number of actions have already been identified for delivery from Q3 which will have a positive impact on turnaround time.

Complaints satisfaction

Surveying recommenced in June with 14 responses so far. Time taken to respond is the main area of dissatisfaction, which reflects the impact of the complaints backlog which has now been cleared. Performance is forecast to improve from Sept 18.

Response time

A complaints backlog accumulated at the end of 17/18, which has now been cleared. Performance will improve from Sept 18. Most complaints are repairs related and a dedicated resource from our repairs contractor is co-located with our complaints team to assist residents and resolve service failures.

Asset management	Year end 16/17	Year end 17/18	Year to date 18/19	Target
Key schemes >£250k on site within 3 months of target	19%	75%	22%	75% (year end)
Tenant satisfaction with major works	82%	88%	78%	88%
Tenant satisfaction with major works consultation*	85%	65%	74%	80%
Lessee satisfaction with major works	47%	36%	53%	64%
Lessee satisfaction with major works consultation	59%	42%	45%	66%

Neighbourhoods	Year end 16/17	Year end 17/18	Year to date 18/19	Target
Resident satisfaction with antisocial behaviour (ASB) case handling	81%	81%	70%	83%
Fire risk assessments (FRA) in target*	99%	96%	98%	85%
	-	-	7	no FRA >1 month overdue

Income collection	Year end 16/17	Year end 17/18	Year to date 18/19	Target
Rent collected as a proportion of rent owed	99.17%	98.84%	98.49%	98.93%
Lessee service charge collection	98.32%	97.50%	97.59%	98%

Incentive	Year end 16/17	Year end 17/18	Year to date 18/19	Target
Former tenant arrears collection	£282,472	£192,631	£65,691	150000 (year end)
Unlawfully occupied properties recovered	23	16	6	-
Collection of aged lessee debt*	-	1.366m	£438,803	£1.5m (year end)

Audit	Year end 16/17	Year end 17/18	Year to date 18/19	Target
Achieve high standard of internal audit report outcomes	Substantial assurance	Satisfactory assurance	-	60% satisfactory, 40% substantial assurance

Major works satisfaction

Three schemes have completed this year and surveying has begun. Responses: tenants 31, leaseholders 19.

A new process is in place for the management of major works, from which new schemes in development will benefit. We will monitor the effectiveness of the changes and survey satisfaction with consultation when the consultation phase is complete.

ASB case handling

The ASB service was restructured in 2017. Performance has been improving incrementally but dipped in July as a result of changes in staffing levels. We are currently recruiting to vacancies and anticipate performance improving from September onwards. We predict that the target will be met by Q4 and sustained from then.

Fire risk assessments

The FRA team has been focused over the last three months on high risk FRA situations (eg, reviewing the type 4 reports for high-rise blocks). As a result a small number of lower risk FRAs have not been re-inspected. Seven inspections are out of target, and have been completed on site but are awaiting validation.

We are on track to achieve the target for rent and service charge collection.

No internal audits have been carried out by the Council's audit team this year.

Annual satisfaction measuring	Year end 16/17	Year end 17/18	Year to date 18/19	Target
Tenant satisfaction with landlord	85%	55%	71%	86%
Tenant dissatisfaction with landlord	10%	37%	19%	9%
Resident satisfaction with neighbourhood	87%	73%	78%	88%
Lessee satisfaction with landlord	64%	37%	-	65%
Lessee dissatisfaction with landlord	22%	49%	-	21%
Satisfaction with opportunities for resident involvement*	74%	66%	-	Tenant 74%
	55%	46%	-	Lessee 56%
Satisfaction with keeping residents informed	81%	74%	-	Tenant 81%
	64%	52%	-	Lessee 64%

These indicators have previously been measured through an annual survey.

We intend to change the approach to asking the questions quarterly from Q3. Until the new approach is in place, we have added the landlord and neighbourhood questions to our transactional repair survey. The neighbourhood question relates to tenants only.