
















Board reference number	Measure	Reporting frequency	Outturn 2016/17	Annual Target 17/18	Period Target Q1	Benchmark Median	Quarter 1	Movement
Priority 1. Delivering great customer service.								
1.01	Percentage of calls answered in 30 seconds	Reported monthly. Quarterly figure is the average for all months	65.00%	75%	NT	NB	74%	
1.02	Percentage of 'First Contact Resolution' to the Customer Call Centre	Reported monthly. Quarterly figure is the average for all months	78%	80%	NT	80%	73%	
1.03	Complaints. Stage 1. Received.	Reported monthly. Quarterly figure is the sum of all months	134	NT	NT	NB	94	
1.04	Percentage of complaints responded to within 5 working days.	Reported monthly. Quarter figure is the cumulative for the three months	NA	100%	NT	NB	99%	
1.05	Complaints. Stage 1. Average time to resolve	Reported monthly. Quarter figure is the cumulative for the three months	NA	5.00	NT	NB	Less than 2 days	
1.06	Ombudsman decisions against us	Reported monthly. Quarterly figure is the sum of all months	NA	NT	NT	NB	0	
1.07	Vacant Properties. Available and Unavailable for Let. All stock, Thirteen. NROSH	Reported monthly. Quarter figure is the number at the end of the quarter	733	NT	NT	NB	866	
1.08	Vacant Properties. Available and Unavailable for Let as a percentage of all stock. NROSH definition	Reported monthly. Quarter figure is the percentage at the end of the quarter	2.17%	NT	NT	1%	2.56%	
1.09	Vacant Properties. Standard Portfolio. Available for Let	Reported monthly. Quarter figure is the number at the end of the quarter	352	275	NT	NB	418	
1.10	Vacant properties. Average relet time in days for all Thirteen Standard Portfolio Properties. Cumulative	Reported monthly Quarterly figure is the cumulative average for previous three months	46.00	32.00	35.00	NB	47.64	
1.11	Vacant Properties. Average relet time in days for all Thirteen Standard Portfolio Properties. End of quarter	Reported monthly. Quarterly figure is the average for previous three months	46.00	32.00	35.00	NB	47.64	
1.12	Vacant properties. Average relet time in days. Housemark Core. Standard lets	Reported monthly. Quarterly figure is the average for previous three months	42.25	32.00	33.00	31.52	39.84	
1.13	Satisfaction with services provided by Thirteen (Overall Satisfaction)	Collected annually. Outturn based on last reported figure	82.10%	89%	NT	88%	85.20%	
1.14	Satisfaction with new home - property standard	Reported monthly. Quarterley figure is the last month of the quarter	NT	9.00	NT	NB	7.91	
1.15	Satisfaction with repairs - service provided by Operative	Reported monthly. Quarterley figure is the last month of the quarter	8.80	9.00	NT	NB	9.10	

Board reference number	Measure	Reporting frequency	Outturn 2016/17	Annual Target 17/18	Period Target Q1	Benchmark Median	Quarter 1	Movement
1.16	Satisfaction with repairs. Percentage satisfied or very satisfied.	Collected annually. Outturn based on last reported figure	75.70%	85.40%	NT	82.00%	75.70%	▲
1.17	Satisfaction with gas. Service provided by Operative	Reported monthly. Quarterly figure is the last month of the quarter	9.27	9.00	NT	NB	9.60	▲

Board reference number	Measure	Reporting frequency	Outturn 2016/17	Annual Target 17/18	Period Target Q1	Benchmark Median	Quarter 1	Movement
Priority 2. Growing our business as a social entrepreneur.								
2.01	Total current arrears (excluding voids) Amount. General Needs and Housing for Older people Gross	Reported monthly. Quarterly figure is the amount at the end of the quarter	£7,185,718	£8.75m	NT	NB	£5,290,935	▼
2.02	Total current arrears (excluding voids). Percentage. General Needs and Housing for Older people . Gross	Reported monthly. Quarterly figure is the amount at the end of the quarter	4.92%	6.03%	NT	3.94%	3.66%	▼
2.03	Total current arrears (excluding voids) Amount. General Needs and Housing for Older People. Net HB	Reported monthly. Quarterly figure is the amount at the end of the quarter	£4,854,758	£4.495m	NT	NB	£5,062,682	▲
2.04	Total current arrears (excluding voids). Percentage General Needs and Housing for Older People. Net HB	Reported monthly. Quarterly figure is the amount at the end of the quarter	NA	2.91%	NT	3.02%	3.38%	▬
2.05	Total current arrears (excluding voids). Amount. General Needs and Housing for Older People. Net HB less UC	Reported monthly. Quarterly figure is the amount at the end of the quarter	£4,060,370	NT	NT	NB	£4,126,362	▲
2.06	Total current arrears (excluding voids) . Percentage. General Needs and Housing for Older people. Net HB and UC	Reported monthly. Quarterly figure is the amount at the end of the quarter	NA	NT	NT	NB	NA	▬
2.07	Total current arrears (excluding voids) . Percentage. General Needs and Housing for Older People. Lowest point	Reported monthly. Quarterly figure is the amount at the end of the quarter	NA	NT	NT	NB	£3,554,563	▲
2.08	Development Investment capacity available from existing loan facilities	Reporting quarterly. Quarter figure is cumulative total of all months	N/A	£355,251,130	NT	NB	£151,239,555	▬
2.09	Percentage of Current Development / Investment capacity used	Reporting quarterly. Quarter figure is cumulative total of all months	N/A	80%	NT	NB	43%	▬
2.10	Social Impact Measure	Quarterly	NA	TBC	NT	NB	NA	▬

Board reference number	Measure	Reporting frequency	Outturn 2016/17	Annual Target 17/18	Period Target Q1	Benchmark Median	Quarter 1	Movement
Priority 3. Contributing to regenerating the Tees Valley.								
3.01	Sustainability – the no. of category 4 properties	Reported monthly. Quarter figure is the end of the month at the quarter	218	N/A	NT	NB	954	
3.02	Sustainability – the no. of category 5 properties	Reported monthly. Quarter figure is the end of the month at the quarter	91	NT	NT	NB	450	
3.03	Number of high priority Fire Risk Assessments actions outstanding	Reported monthly. Quarter figure is the end of the month at the quarter	NA	0.00	NT	NB	0%	
3.04	Percentage of Fire Risk Assessments completed	Reported monthly. Quarter figure is the end of the month at the quarter	NM	100%	NT	NB	112.00%	
3.05	Average number of calendar days to complete repairs.	Reported monthly. Quarterly figure average is the cumulative for all months	12.56	10.00	NT	9.50	13.39	
3.06	Percentage of repairs completed 'on-time / first time' within target	Reported monthly. Quarterly figure average is the cumulative for all months	NA	90%	NT	NB	NA	
3.07	Percentage of valid Landlord Gas Safety Record. Domestic	Reported monthly. Quarterly figure is the cumulative for all months	100%	100%	NT	100%	100%	
3.09	Ratio of responsive repairs to planned maintenance	Reported quarterly. Quarter is the cumulative of all months	37:63	33:67	37:67	NB	37:63	
3.11	Monthly Sales / Target	Quarterly	NA	100%	NT	NB	44.44%	
3.12	Number of Joint Ventures to create more homes and profit generated	Reporting quarterly. Quarter figure is cumulative total of all months	NA	3	3	NB	1	
3.13	Number of new build properties outright sales, shared ownership, rented	Quarterly	316	TBC	NT	NB	53	
3.14	Number. of properties remaining to be sold (all properties under construction and not sold)	Quarterly	NA	TBC	NT	NB	231	
3.15	Redevelopment costs v scheme budget (margin)	Quarterly	NA	NA	NT	NB	NA	
3.17	Total sales cash exposure (all properties under construction and not sold)	Quarterly	NA	TBC	NT	NB	£35.291m	
3.18	Units developed v's financial plan	Quarterly	NA	364	NT	NB	53	

Board reference number	Measure	Reporting frequency	Outturn 2016/17	Annual Target 17/18	Period Target Q1	Benchmark Median	Quarter 1	Movement
3.19	Number of people accessing YEI into a supported intervention	Reported quarterly. Quarter is cumulative of the three month period	NA	403	NT	NB	78	▼

Board reference number	Measure	Reporting frequency	Outturn 2016/17	Annual Target 17/18	Period Target Q1	Benchmark Median	Quarter 1	Movement
Priority 4. Being Team Thirteen.								
4.01	Information security breaches	Reported monthly. Quarterly figure is the cumulative for all months	NA	NT	NT	NB	22	█
4.02	Represented Liability Claims	Reported monthly. Quarterly figure average is the cumulative for all months	45	NT	NT	NB	15	█
4.03	Mandatory training (% completed by deadlines)	Reported quarterly. Quarterly is the cumulative of the three month period	NA	100.00%	NT	NB	91.50%	█
4.04	Number /amount of suspected fraud	Reported monthly. Quarterly figure is the cumulative for all months	0	0	0	NB	0	█
4.05	Number of penetration testing actions outstanding	Reported monthly. Quarterly figure is the cumulative for all months	0	0	NT	NB	1	█
4.06	Number of risk events and exceptional events reported	Reported monthly. Quarterly figure average is the cumulative for all months	16	<16	NT	NB	6	█
4.07	Number of fundamental recommendations found by internal audit	Reported monthly. Quarterly figure is the end of the month at the quarter	0	0	0	NB	0	█
4.08	Number of successful cyber attacks	Reported monthly. Quarterly figure average is the cumulative for all months	0	0	NT	NB	1	▲
4.09	Number of Whistleblowing reports	Reported monthly. Quarterly figure average is the cumulative for all months	5	0	0	NB	2	█
4.10	Safeguarding referrals made	Reported monthly. Quarterly figure average is the cumulative for all months	TBC	NT	NT	NB	12	█
4.11	Percentage of tenants - very or fairly satisfied that their rent provides value for money	Reported annually. Quarter is the last figure	89.60%	86.58%	NT	84.85%	AF	█
4.12	Available cash	Reporting quarterly. Quarter figure is cumulative total of all months	£31.3m	>£2m	>£6m	NB	£32.6m	█
4.13	Cost efficiencies delivered	Reporting quarterly. Quarter figure is cumulative total of all months	£7,864m	£7.864m	£1.966m	NB	£2.975m	█
4.14	Cost per unit. Social housing cost/unit. Total	Reporting quarterly. Quarter figure is cumulative total of all months	£3,065	£3,583	£3,166	£3,570	£2,948	█
4.15	EBITDA Interest Cover	Reporting quarterly. Quarter figure is cumulative total of all months	417.20%	356.9%	356.9%	170.0%	513%	█

Board reference number	Measure	Reporting frequency	Outturn 2016/17	Annual Target 17/18	Period Target Q1	Benchmark Median	Quarter 1	Movement
4.16	Gearing	Reporting quarterly. Quarter figure is cumulative total of all months	30.40%	30%	30%	50%	29.6%	
4.17	Loan covenants. Percentage of 'tests' passed	Reporting quarterly. Quarter figure is cumulative total of all months	100%	1.00	100%	NB	100%	
4.18	Maximum cash exposure (work in progress/capital lock up) in Joint Ventures	Reporting quarterly. Quarter figure is cumulative total of all months	£862,862.54	£7,879,199	£5,879,199	NB	£818,716	
4.19	New Income v Target	Reporting quarterly. Quarter figure is cumulative total of all months	NA	NA	NA	NB	NA	
4.20	Operating Margin	Reporting quarterly. Quarter figure is cumulative total of all months	30%	26.2%	26.2%	27.6%	35.2%	
4.21	Planned investment in stock by target	Reporting quarterly. Quarter figure is cumulative total of all months	£32.5m	£25.3m	£3.7m	NB	£5.1m	
4.22	Remaining headroom	Reporting quarterly. Quarter figure is cumulative total of all months	£91.6m	£125.608m	£87.069m	NB	£87.805m	
4.23	Return on Capital Employed (ROCE)	Reporting quarterly. Quarter figure is cumulative total of all months	4.90%	4.20%	1.10%	NB	1.40%	
4.24	Colleague net promoter score	Reported quarterly	N/A	8.00	NT	NB	7.4	
4.25	Sickness. Total Sickness . Cumulatively	Reported over a rolling twelve month period	4.72%	3.40%	NT	3.50%	4.47%	
4.26	Sickness. Total Sickness. In month	Reported end of each month. Quarterly figure not reported. Progress is measured against annual rolling figure	NA	3.40%	NT	NB	MF	