

Appendix A. Performance Scorecard

Board reference number	Measure	Latest Benchmark Median	2016/17	Quarter 1	Quarter 2	Quarter 3	Movement
	Priority 1. Delivering great customer service.						
1.01	Percentage of calls answered in 30 seconds	NB	65%	74%	71%	80%	▲
1.02	Percentage of 'First Contact Resolution' to the Customer Call Centre	79.90%	78%	73%	67.76%	73.02%	▲
1.03	Complaints. Stage 1. Received.	NB	134	94	73	80	▲
1.04	Percentage of complaints responded to within 5 working days.	TBC	NA	99%	99%	99%	■
1.05	Complaints. Stage 1. Average time to resolve. Days	TBC	2	2	2	2	■
1.06	Ombudsman decisions against us	NB	NA	1	2	1	■
1.07	Vacant Properties. Available and Unavailable for Let. All stock, Thirteen. NROSH	1.24% (420)	733	866	908	898	▼
1.08	Vacant Properties. Available and Unavailable for Let as a percentage of all stock. NROSH definition	1.46%	2.17%	2.56%	2.68%	2.65%	▼
1.09	Vacant Properties. Standard Portfolio. Available for Let	NB	352	418	467	477	▲
1.10	Vacant properties. Average relet time in days for all Thirteen Standard Portfolio Properties. Cumulative	NB	46.00	47.45	45.44	48.38	▲
1.11	Vacant Properties. Average relet time in days for all Thirteen Standard Portfolio Properties. End of quarter	NB	46.00	47.43	43.63	48.13	▲

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1.12	Vacant properties. Average relet time in days. Housemark Core. Standard lets	31.52	42.25	39.84	39.19	NA	▼
1.13	Satisfaction with services provided by Thirteen (Overall Satisfaction)	87.60%	82.10%	85.20%	85.20%	84.60%	▼
1.14	Satisfaction with new home - property standard	NB	NA	7.91	8.08	8.46	▲
1.15	Satisfaction with repairs - service provided by Operative	NB	8.80	9.10	9.20	9.10	▬
1.16	Satisfaction with repairs. Percentage satisfied or very satisfied.	82.00%	75.70%	75.70%	75.70%	79.10%	▲
1.17	Satisfaction with gas. Service provided by Operative	NB	9.27	9.60	9.80	9.40	▼
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	NB	£7,185,718	£5,290,935	£6,292,365	£7,546,988	▲
2.02	Total current arrears (excluding voids). Percentage. General Needs and Housing for Older people . Gross	3.14%	4.92%	3.66%	4.42%	5.20%	▲
2.03	Total current arrears (excluding voids) Amount. General Needs and Housing for Older People. Net HB	NB	£4,854,758	£5,062,682	£4,956,668	£4,725,561	▼
2.04	Total current arrears (excluding voids). Percentage General Needs and Housing for Older People. Net HB	3.02%	3.23%	3.38%	3.48%	3.25%	▼
2.05	Total current arrears (excluding voids). Amount. General Needs and Housing for Older People. Net HB less UC	NB	£4,060,370	£4,126,362	£3,984,809	£3,676,647	▼












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2.06	Total current arrears (excluding voids) . Percentage. General Needs and Housing for Older people. Net HB less UC	NB	NA	2.70%	2.80%	2.53%	▼
2.07	A) Total current arrears (excluding voids) . Amount. General Needs and Housing for Older People. Lowest point	NB	£3,466,973	£3,554,563	£3,501,206	£3,321,728	▼
2.07	B) Total current arrears (excluding voids) . Percentage. General Needs and Housing for Older People. Lowest point	NB	NT	2.50%	2.46%	2.29%	▼
2.08	A) Development Investment capacity available from existing loan facilities (identified programme). Total	NB	NA	£31.2m	£24.4m	£33.4m	▲
2.08	B) Development Investment capacity available from existing loan facilities (identified programme). Annual	NB	NA	£151.2m	£116.5m	£117.2m	▲
2.09	Percentage of Current Annual Development / Investment capacity used	NB	NA	86.4%	67.62%	92.60%	▲
2.10	Social Impact Measure	NB	NA	NA	NA	NA	▬
Priority 3. Contributing to regenerating the Tees Valley.							
3.01	Sustainability – the no. of category 4 properties	NB	218	954	958	437	▼
3.02	Sustainability – the no. of category 5 properties	NB	91	450	446	912	▲
3.03	Number of high priority Fire Risk Assessments actions outstanding	NB		0%	0%	0.00%	▬
3.04	Percentage of Fire Risk Assessments completed	NB		112.00%	112%	85%	▼

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3.05	Average number of calendar days to complete Appointed Repairs.	9.5	12.56	13.39	12.67	6.8	▼
3.06	Percentage of repairs completed 'First Time Fix (Right First Time). Appointed, Emergency and Planned	NB	NA	NA	NA	97.83%	—
3.07	Percentage of valid Landlord Gas Safety Record. Domestic	100.00%	100%	100%	100%	100%	—
3.09	Monthly Sales / Target	NB	NT	44.44%	34.66%	140%	▲
3.09	Ratio of responsive repairs to planned maintenance	NB	37:63	37:63	34:66	42:58	▼
3.10	Number of Joint Ventures to create more homes and profit generated	NB	NA	1	1	1	—
3.11	Number of new build properties outright sales, shared ownership, rented	NB	316	53	67	TBC	—
3.12	Number. of properties remaining to be sold (all properties under construction and not sold)	NB		32	32	61	—
3.13	Redevelopment costs v scheme budget (margin). Renamed to margin on outright sales – actual vs budget	NB	NA	(£50k)	£63K	64K	▲
3.14	Total sales cash exposure (all properties under construction and not sold)	NB		£35.291m	£5.7m	£11.01m	—
3.15	Units developed v's financial plan	NB	312	53 / 91 (58%)	120 / 182 (66%)	186/273 (68%)	▲
3.16	Number of people accessing YEI into a supported intervention	NB	NA	78	138	112	▼
Priority 4. Being Team Thirteen.							
4.01	Information security breaches	NB	NA	22	7	7	▼

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4.02	Represented Liability Claims	NB	NA	15	4	8	
4.03	Mandatory training (% completed by deadlines)	NB	NA	91.50%	95%	97%	
4.04	Number /amount of suspected fraud	NB	NA	0	0	0	
4.05	Number of penetration testing actions outstanding	NB	0	1	2	2	
4.06	Number of risk events and exceptional events reported	NB	NT	6	8	3	
4.07	Number of fundamental recommendations found by internal audit	NB	0	0	1	4	
4.08	Number of successful cyber attacks	NB		1	2	0	
4.09	Number of Whistleblowing reports	NB	NT	2	3	2	
4.10	Safeguarding referrals made	NB	NT	12	22	20	
4.11	Percentage of tenants - very or fairly satisfied that their rent provides value for money	84.85%		AF	AF	92.10%	
4.12	Available cash	NB	£31.3m	£32.6m	£6.1m	£5.6m	

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4.13	Cost efficiencies delivered - target set against against Headline Social Housing Cost Per Unit (National Median 2018-19)	NB	£7,864m	£2.975m	£4.970m	£5.900m	▲
4.14	Cost per unit. Social housing cost/unit. Total	£3,570	£3,065	£2,948	£3,108	£3,188	▲
4.15	EBITDA Interest Cover	170.00%	417.20%	513%	444%	439.50%	▼
4.16	Gearing	49.50%	30.40%	29.6%	25.8%	25.40%	▲
4.17	Loan covenants. Percentage of 'tests' passed	NB	100%	100%	100%	100%	■
4.18	Maximum cash exposure (work in progress/capital lock up) in Joint Ventures	NB	£862,862.54	£818,716	£937,338	£7,879,199	■
4.19	New Income v Target	NB	NA	NA	NA	NA	■
4.20	Operating Margin	27.60%	30%	35.2%	32.6%	29.70%	▼
4.21	Planned investment in stock by target	NB	£32.5m	£5.1m	£11.4m	£17.5m	▲
4.22	Remaining headroom	NB	£91.6m	£87.805m	£116.9m	£118.6m	▲
4.23	Return on Capital Employed (ROCE)	NB	4.90%	1.40%	2.70%	3.67%	▲
4.24	Colleague net promoter score	NB	NA	7.4	7.8	TBC	■

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4.25	Sickness. Total Sickness . Rolling Twelve Months	3.50%	4.72%	4.47%	4.22%	3.92%	▼
4.26	Sickness. Total Sickness. In Quarter	NB	NA	3.57%	3.30%	3.65%	▲
4.25a	Sickness. Total Sickness . April to current month cumulative		NA	3.57%	3.43%	3.50%	▲