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| Name of Meeting Board of Management | | Date of Meeting 29 October 2009 |
| Report Title Board Performance Report | | Report Status Non confidential – for decision |
| Report Summary This report provides a summary of performance for quarter 2, 2009-10. | | |
| Recommendation: The Board is asked to discuss and note performance in key areas of our business. | | |
| HR implications: | None directly. | |
| Legal implications : | None directly. | |
| Financial and VFM implications: | The Board is likely to have a clearer picture about the cost of our services if they receive regular reports on key financial indicators. | |
| Risk implications: | The Board will have a clearer picture of the risks the Society might face as a result of poor performance if it has regular report of high level performance across the organisation. | |
| Business Plan implications: | Areas of identified poor performance will feed into the business planning process. | |
| Regulatory code implications: | Good governance would expect the Board to have a clear picture of the organisations overall performance. | |
| Equality & diversity implications: | None directly. | |
| Relevance to KLOEs: | Effective performance management is identified throughout the KLOEs. | |
| Resident Involvement and/or Impact on service to residents: | We need to ensure that the Residents' Forum also have a clear picture of our overall performance. | |
| Attached documents: | None. | |
| Author (including job title) Peter Merrett, Projects and Performance Manager Contributors Jen Griffiths, Performance Analyst | | Contact details If you have any queries on this report contact the author in advance of the meeting. Tel: 01454 8210527 Email: Peter.Merrett@merlinhs.co.uk |

Board Performance Report

1. Introduction

1.1. This report details performance at the end of quarter 2 (July – September) 2009-10.

2. Performance key

2.1. In the tables that follow, the ‘trend’ indicators shows current performance compared to the previous quarter:

✓ Performance has improved

✗ Performance has deteriorated

2.2. The ‘in target’ indicator shows performance for the current quarter is:

✓ In target

✗ Outside of target

2.3. Benchmarking data where available has been included in this report.

3. Operational performance

3.1. Income management

3.1.1 The table below shows the arrears net of an adjustment for outstanding housing benefit due from the Council.

| Arrears | Target | End 08/09 | End of quarter 1 | End of quarter 2 | Trend | In target |
|------------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|--------------|------------------|
| <u>Current tenants</u> | | | | | | |
| General needs | £722,186 (3%) | £567,843 (2.52%) | £532,146 (2.21%) | £574,226 (2.54%) | ✗ | ✓ |
| Supported housing | £58,580 (1%) | £5,319 (0.28%) | (£1,213) (-0.02%) | £19,964 (0.39%) | ✗ | ✓ |
| Hostels | £8,190 (3.75%) | £6,640 (3.15%) | £4,228 (1.94%) | £4,324 (2.78%) | ✗ | ✓ |
| Sub total | £753,733 (2.5%) | £579,802 (2.08%) | £536,103 (1.78%) | £598,513 (2.15%) | ✗ | ✓ |
| Shared ownership | 4.0% | £1,918 (3.69%) | £959 (1.66%) | £2,390 (4.62%) | ✗ | ✗ |
| Garages | 1.50% | £11,254 (1.24%) | £11,286 (1.17%) | £8,433 (1.07%) | ✓ | ✓ |
| Total current arrears | 3.00% | £592,974 (2.05%) | £548,348 (1.76%) | £609,337 (2.12%) | ✗ | ✓ |

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| Other tenant debts | | | | | | |
|-------------------------------------|---------------------|-------------------------------|-------------------------------|-------------------------------|----------|----------|
| Former tenants | £171,454 (0.55%) | £207,484 (0.72%) | £251,405 (0.81%) | £271,370 (0.95%) | x | x |
| Sub accounts e.g. recharges/ct cost | 1.5% | £375,231 (1.29%) | £431,914 (1.39%) | £438,971 (1.53%) | x | x |
| Total other debts | 2.00% | £582,715 (2.01%) | £683,319 (2.19%) | £710,341 (2.48%) | x | x |
| All tenant debt | 3.00% | £1,175,689 (4.17%) | £1,232,880 (3.90%) | £1,319,677 (4.60%) | x | x |

| Arrears | Target | End 08/09 | End of quarter 1 | End of quarter 2 | Trend | In target |
|-----------------------|--------|--------------------|------------------|---------------------|-------|-----------|
| Debt written off | 0.15% | 0.04% (£12,247) | 0.00% (£932) | (0.03%) £9,976 | x | ✓ |
| Total credit balances | TBC | NA | NA | £621,341 (2.17%) | | |

- 3.1.2 Current tenant arrears have increased by just under £61,000 compared to last quarter but are still within target. Former tenant arrears and Sub account Debts remain an area for concern due to poor recovery rates in these areas.
- 3.1.3 Arrears management is currently a manual process and efficiencies can be made in using Capita Housing to manage arrears more effectively particularly in the management of lower levels of debt. The implementation of arrears prompting on Capita Housing is underway and this should improve the management of arrears cases for current tenants, garage tenants and former tenants. This will be completed in two phases – the first dealing with former tenant arrears, garage arrears and low level debt, with the second phase dealing with higher levels of debt. Phase 1 is currently scheduled for completion by the end of November with Phase 2 by Christmas.
- 3.1.4 A review of former tenant debts is being undertaken and write offs have been identified for 72 cases with a total value of £ 148,443.00. Subject to approval, these cases will be written off the accounts in the next week. The remaining former tenant arrears cases are also being reviewed with the Executive Team with a view to identifying a strategy for dealing with aged debts that should also be written off.
- 3.1.5 Supporting People payments from South Gloucester Council have caused problems for the past two months as the Council have been unable to provide the correct payments file. There is an internal issue with the functionality of their systems causing this problem and payments have had to be made on account. We have therefore posted payments based on the last file received to avoid further problems to our residents, however this is still an area for concern. We are hoping that a solution will be available in November, but this may result in backdated adjustments to the accounts.

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3.1.6 Of the credit balances, the distribution is as follows:

| Accounting type | Tenancy Status | Amount (£) | Percentage of rent roll |
|-----------------|----------------|-----------------|-------------------------|
| Rent account | Current | £533,795 | 1.86% |
| Rent account | Former | £68,903 | 0.24% |
| Sub accounts | Current | £548,355 | 0.05% |
| Sub accounts | Former | £72,986 | 0.01% |
| Total | All | £621,341 | 2.17% |

3.1.7 The Direct Debits file due on October 1st (£459k) was posted early to the Capita system in error and this has had an impact on the credit balances at month end which have increased from £260k to £603K, a difference of £343K. This will not happen again and we can expect the credit balances to reduce significantly next quarter.

3.2. Income management benchmarking

| Arrears | Target | End of quarter 2 | Quartile position | Top quartile | Median quartile |
|---|--------|------------------|-------------------|--------------|-----------------|
| Current tenant arrears (general needs only) | 3% | 2.54% | Top | 2.57% | 3.60% |
| Former tenant arrears | 0.55% | 0.95% | Median | 0.75% | 1.50% |
| Debt written off | 0.15% | 0.03% | Top | 0.24% | 0.31% |

3.2.1 The level of current tenant arrears (for general needs arrears only) compares favourably with other housing providers and sees us operating in the top quartile. However, former tenant arrears operates in the median quartile. The level of debt written off compares very favourably to other housing providers, however we need to have a more robust approach to writing off un recoverable debts.

3.3. Void loss

3.3.1 The table below shows void loss in cash terms for the year to date.

| Void Loss | 2008/9 out-turn | YTD to end of quarter 1 | YTD target (quarter 2) | YTD to end of quarter 2 | In target |
|------------------------|-----------------|-------------------------|------------------------|-------------------------|-----------|
| General needs | £324,972 | £69,052 | £152,220 | £134,484 | ✓ |
| Supported housing | £180,874 | £53,355 | £24,864 | £108,437 | ✗ |
| Hostel | £29,433 | £15,707 | £804 | £42,212 | ✗ |
| Shared Ownership | £0 | £0 | £246 | £0 | ✓ |
| Garages | £172,692 | £48,554 | £91,248 | £111,298 | ✗ |
| Total void loss | £707,971 | £186,568 | £268,308 | £396,432 | ✗ |

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- 3.3.2 Void losses are £116k over budget, reflecting the higher than estimated level of voids for both dwellings and garages for the year to date. However the rate of overspend has reduced significantly as the level of voids has continued to reduce from July (145) to September (134).
- 3.3.3 The voids management module of Capita Housing has been implemented and this is now being consolidated into the business processes. Reporting and management of voids should be improved as a result of this.
- 3.3.4 During September 53 properties were let and of these 73% were let in 35 days or less. 6 properties were let after a longer void time of 90 days and this has had a significant impact on average relet times.
- 3.3.5 There are 38 units of accommodation previously occupied by resident scheme managers and these are being reviewed with a view to letting them to suitable applicants. As many of these have been vacant for some time, the letting of these units will affect the average relet times.
- 3.3.6 There are 5 properties considered difficult to let and these mainly consist of bedsits in sheltered accommodation.
- 3.3.7 The implementation of the Capita Housing allocations module is being considered as this will help to further improve the management of void properties and garages, and also improve the recording of offers and refusals of accommodation together with the reasons for refusal.

3.4. Void loss benchmarking

| Void loss | Target | YTD void loss (quarter 2) | Top quartile | Median quartile |
|-----------|------------------|---------------------------|--------------|-----------------|
| Void loss | £268,308 (1.71%) | £396,432 (2.53%) | 0.82% | 1.53% |

3.5. Responsive repairs

3.5.1 The table below shows performance against our service standards as stated in the Repairs Handbook. Data is only available for September 2009. Backdated information is currently being audited to ensure it is accurately reported. This information will be reported in full to the Investment Committee on 12 November 2009 and in future Board reports.

| Repair category | Target | 2008/9 | Quarter 1 | Quarter 2 | YTD | Trend | In target |
|-----------------------|--------|--------|-----------|-----------|-----|-------|-----------|
| 2 hour | 95% | | | 85.5% | | | x |
| 2-24 hour | 95% | | | 96.2% | | | ✓ |
| Within 3 working days | 95% | | | 90.9% | | | x |
| Within 7 working days | 95% | | | 93.6% | | | x |

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|------------------------|-----|-------|-------|-------|-------|---|---|
| Within 20 working days | 95% | | | 98.3% | | | ✓ |
| Within 3 months | 95% | | | 98.3% | | | ✓ |
| Resident satisfaction | 95% | 90.1% | 93.4% | 92.4% | 92.1% | ✓ | ✗ |

3.5.2 The biggest area of concern relates to 2 hour emergency repairs. This remains a challenge as the total time taken begins when the resident contacts us with their repair and finishes when the tradesman completes the job on their PDA. In September there were a total of 76 jobs which fell into this category and only 9 fell outside of target, some of these by only a few minutes. Over the last few months, the tradesmen have been continually reminded about the importance of completing jobs on their PDAs as soon as they have finished to ensure that the data accurately reflects performance. This area will continue to be closely monitored.

3.5.3 Daily reports continue to be run to identify any trends on why targets are being missed.

3.5.4 Performance has continued to improve throughout quarter 2 but still operates below target. The surveys show an increase in residents showing greater satisfaction with being informed when their repair will be completed. This is in response to the increased number of appointments being offered. Work continues to ensure that residents remain informed and are offered appointments which suit them. It is anticipated that satisfaction will continue to improve over the coming months.

3.6. Responsive repairs benchmarking

3.6.1 The table below shows our performance against national benchmarking standards:

| Repair category | Target | End of quarter 2 | Quartile position | Top quartile | Median quartile |
|-----------------------------------|--------|------------------|-------------------|--------------|-----------------|
| Emergency – within 24 hours | 95% | 89.9% | Lower | 99.5% | 97.4% |
| Urgent – within 7 calendar days | 95% | 95.6% | Lower | 97.96% | 97.25% |
| Routine – within 1 calendar month | 95% | 94.8% | Lower | 98.38% | 96.55% |

3.6.2 Performance continues to improve in all repair categories with emergency repairs in August operating just below target at 94.7% and above target in September at 96.2%. Similarly, performance for urgent repairs substantially improved operating above target in both August and September at 98.9% and 99%. This puts performance in the top quartile. Routine repairs completed in target also operated above target in September at 98% putting performance in the median quartile. Performance in this area has substantially improved on last years position where it was consistently below 90% and in the lower quartile.

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3.7. Decent homes standard

3.7.1 The table below shows the number and percentage of properties which fail to meet the decent homes standard. The target changes on a monthly basis to ensure that all of our properties meet the standard by December 2010.

| Decent Homes | Target (Sept) | 2008/9 | Quarter 1 | Quarter 2 | Top quartile | Median quartile |
|------------------------|---------------|--------|-----------|-----------|--------------|-----------------|
| Total properties | NA | 7848 | 7848 | 7847 | | |
| Number failing DHS | 353 | 415 | 415 | 415 | | |
| Percentage failing DHS | 4.50% | 5.29% | 5.29% | 5.29% | 2.0% | 6.85% |

3.7.2 The quarter 2 figure has not been recalculated since it was initially reported by Savills in June 2009 (quarter 1 position). Internal analysis of the data has identified a small number of properties that are generating a slightly different figure on our system that that identified in the Stock Condition Survey. These are being looked at and resolved on an individual basis. Resource has however been prioritised on the repairs integration project and examination of the remaining properties has been programmed in for completed in October to enable reporting in November 2009.

3.8. Gas servicing

3.8.1 The table below shows the number of properties which have gas services completed.

| Gas servicing | Target | 2008/9 | Quarter 1 (June) | Quarter 2 (Sept) | Top Quartile | Trend | In target |
|---------------|--------|--------|------------------|------------------|--------------|-------|-----------|
| Total props | NA | 5352 | 5302 | 5269 | | | |
| Valid CP12 | NA | 5345 | 5293 | 5265 | | | |
| Percentage | 100% | 99.87% | 99.83% | 99.92% | 99.78% | ✓ | ✗ |

3.8.2 Performance in this area continues to improve and is operating in the top quartile. As at the end of quarter 2 (September) there were only 4 gas services which were overdue.

3.9. Audit recommendations

3.9.1 The table below shows the number and percentage of audit and risk recommendations which have been issued and should have been implemented as at the end of the quarter.

| Audit Rec'dations | Fin & ICT | Invest | Corp Serv | Hsg & Sup | Implemented |
|-------------------|-----------|----------|-----------|-----------|-------------|
| Fundamental | 0 | 0 | 0 | 1 | 0 |
| Significant | 2 | 0 | 1 | 5 | 4 |
| Merits attention | 1 | 3 | 5 | 4 | 6 |
| Total made | 3 | 3 | 6 | 10 | 22 |

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|----------------------|-----------|------------|------------|------------|------------|
| Total implemented | 0 | 2 | 2 | 6 | 10 |
| % implemented | 0% | 67% | 33% | 60% | 45% |

3.9.2 Of the 12 recommendations not completed 11 are in progress. No progress was reported against one recommendation relating to the need to ensure that all properties sold under RTB/RTA are removed from the database of properties where gas safety checks are required.

4. Financial Performance

4.1. Financial performance for loan covenants and treasury management are reported in the Financial report.

4.2. Average cost per responsive repair

4.2.1 The table below shows the average cost per responsive repair:

| Ave cost per response repair | Target | Quarter 1 | Quarter 2 | Trend | In target |
|-------------------------------------|---------------|------------------|------------------|--------------|------------------|
| Total repairs | NA | 5580 | 5449 | | |
| Total cost | NA | £692,188 | £689,839 | | |
| Average cost | £138 | £124.05 | £126.60 | x | ✓ |

4.2.2 Whilst the average cost has increased slightly from quarter 1 to quarter 2, it remains within target.

4.3. Average cost of works per void property

4.3.1 The table below shows the average cost of works per void property:

| Ave cost works per void property | Target | Quarter 1 | Quarter 2 | Trend | In target |
|---|---------------|------------------|------------------|--------------|------------------|
| Total void properties completed | | 235 | 179 | | |
| Total cost | NA | £334,745 | £369,909 | | |
| Average cost | £1,804 | £1,424 | £1,919 | x | x |

4.3.2 The average void cost has increased substantially during quarter 2 and operates outside of target, however this is in part due to a small number of voids in August which had a high average cost of £2,284. The year to date average void cost operates below target at £1,638. The Head of Property Services is now signing off any voids which are above target cost to ensure that all works carried out is essential and to identify any trends/issues.

5. Staffing performance

5.1. Staff numbers

5.1.1 As at the end of quarter, there were 290 staff of which 30 (10.4%) are Operational or Strategic Managers.

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5.1.2 The table below shows the distribution within the divisions:

| Division | Non-senior staff | Senior Staff | Total staff |
|--------------------|------------------|--------------|-------------|
| Executive Team | 0 | 5 | 5 |
| Corporate Services | 14 | 4 | 18 |
| Finance | 17 | 8 | 23 |
| Housing & Support | 88 | 7 | 95 |
| Investment | 141 | 6 | 147 |
| Total | 260 | 30 | 290 |

5.2. Number of vacancies

5.2.1 As at the end of quarter, there were 7 vacant posts. 1 of these vacancies was interviewed for in September, 1 closed on 2 October and has been interviewed for, 1 closed during early October and no one was shortlisted and the remaining 4 have closing dates in October.

5.3. Starters and leavers

5.3.1 The table below shows the number of starters and leavers.

| | Quarter 1 | Quarter 2 | YTD |
|----------|-----------|-----------|-----|
| Starters | 8 | 2 | 10 |
| Leavers | 9 | 2 | 11 |

5.4. Formal action

5.4.1 During the quarter, there have been:

- 1 formal disciplinary case which resulted in a dismissal
- 0 capability actions
- 1 grievance actions
- 0 claims of bullying/harassment being investigated
- 1 dismissal
- 0 employment tribunal cases

5.5. Staff turnover

5.5.1 Staff turnover at the end of the quarter was 0.7% with a year to date turnover of 5.89%.

5.6. Staff diversity

5.6.1 The tables below shows staff diversity. All staff were asked to complete a diversity form, which accounts for some of the variations in the data between the 2008-9 position and data at the end of the quarter, particularly in the case of senior staff who consider themselves to have a disability.

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| Diversity | Target | 2008/9 | Quarter 1 | Quarter 2 | Trend | In target |
|---------------------------------------|--------|--------|-----------|-----------|-------|-----------|
| Female | 50.6% | 60.6% | 57.6% | 57.9% | ✓ | ✓ |
| BME | 4.16% | 3.9% | 4.6% | 5.8% | ✓ | ✓ |
| Disability | 14.53% | 4.6% | 5.0% | 5.4% | ✓ | ✗ |
| Sexual orientation – not heterosexual | TBC | NA | NA | 1.9% | | |
| Religion - not Christian | TBC | NA | NA | 29.0% | | |

Senior staff

| Diversity | Target | 2008/9 | Quarter 1 | Quarter 2 | Trend | In target |
|---------------------------------------|--------|--------|-----------|-----------|-------|-----------|
| Female | 51.4% | 54.8% | 53.5% | 50.0% | ✗ | ✗ |
| BME | 4.6% | 6.5% | 7.1% | 6.6% | ✗ | ✓ |
| Disability | 18.1% | 9.7% | 0.0% | 0.0% | ✗ | ✗ |
| Sexual orientation – not heterosexual | TBC | NA | NA | 0.0% | | |
| Religion – not Christian | TBC | NA | NA | 23.3% | | |

5.7. Staff Sickness

| Division (total staff in brackets) | Total FTE | Average Days lost Long Term by FTE | Average Days Lost Short Term by FTE |
|---------------------------------------|-----------|------------------------------------|-------------------------------------|
| Corporate Services (18) | 16.65 | 0 | 2.76 |
| Finance (25) | 23.86 | 5.57 | 3.65 |
| Executive (5) | 5 | 0 | 1.1 |
| Merlin Works (86) | 86 | 4.7 | 4.8 |
| Cleaners (49) | 18.24 | 5.04 | 9.76 |
| SMP Team (12) | 12 | 5.25 | 5.25 |
| Housing Services (49) | 45 | 4.2 | 3.83 |
| Supported Housing (46) | 38.55 | 12.14 | 10.18 |

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6. Health and safety performance

6.1. Reportable and non-reportable accidents

- 6.1.1 There have been 2 reportable and 10 non-reportable incidents in the quarter. Both of the reportable accidents involved staff and assessments have been made on the risk of future accidents.

7. Governance performance

- 7.1. The following table shows Board member attendance over a rolling 12 month period:

| | Possible Board & Committee meetings in rolling last 12 months | Board & Committee meetings Attended 09/10 in rolling last 12 months | % attendance at meetings |
|--------------------------|---|---|--------------------------|
| Les Good | 16 | 15 | 94% |
| Brian Williams | 16 | 14 | 88% |
| Sylvia Young | 8 | 7 | 88% |
| John Goddard | 12 | 10 | 83% |
| Keith Cranney (resigned) | 6 | 2 | 33% |
| Mike Drew | 8 | 6 | 75% |
| Sheila Mead | 12 | 11 | 92% |
| Pat Rooney | 8 | 7 | 88% |
| Jamie Gill | 8 | 7 | 88% |
| Judith Ritchie | 8 | 5 | 63% |
| Simon Jones | 8 | 8 | 100% |
| Tony Hoffman (resigned) | 9 | 6 | 67% |
| Peter Stoate | 12 | 10 | 83% |
| Siân Walker-McAllister | 8 | 6 | 75% |
| Alan Rundle (resigned) | 12 | 0 | 0% |
| Carole Solan | 5 | 5 | 100% |
| Total | 156 | 119 | 76% |

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7.2. Board member diversity

| Diversity | Target | 2008/9 | Quarter 1 | Quarter 2 | Trend | In target |
|--------------------|--------|--------|-----------|-----------|-------|-----------|
| Female | 50.60% | 33.0% | 33.33% | 46.67% | ✓ | ✗ |
| BME | 4.16% | 6.0% | 6.67% | 6.67% | ✓ | ✓ |
| Disability | 14.53% | 33.0% | 33.33% | 13.33% | ✗ | ✗ |
| Sexual orientation | TBC | NA | NA | NA | | |
| Religion | TBC | NA | NA | NA | | |

8. Legal Performance

8.1. There were 2 evictions for rent arrears during the quarter.

9. Complaints

9.1. The table below shows the percentage of complaints responded to within target time of 10 working days.

| Complaints | Quarter 1 | Quarter 2 | YTD |
|-----------------------------|-----------|-----------|-------|
| No of complaints | 48 | 67 | 115 |
| Responded to within 10 days | 30 | 48 | 78 |
| Percentage | 62.5% | 71.6% | 67.8% |

10. Business plan project performance

10.1. As at the end of quarter, the business plan projects had the following status:

- 10 projects have been completed
- 30 projects on track showing green indicator
- 5 projects within tolerance showing an amber indicator
- 6 projects outside of tolerance showing a red indicator

10.2. The 6 projects outside of tolerance are:





| Status | Project Name | Action |
|--------|--------------------------------------|---|
| Red | Non Traditional Homes | Despite delays this project is still expected to deliver on time |
| Red | Review safeguarding of assets | Despite delays this project is still expected to deliver on time |
| Red | Review and re-tender insurance | The project end date was changed (to 31/01/2010) at the Executive Support Team meeting on 15 th October 2009. The project will now be re-tasked and will deliver on the new date. The date change was necessary to accommodate a 3 rd party supplier. |
| Red | Review approach to income collection | Despite delays this project is still expected to deliver on time |

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| Red | ASB phase 2 | Despite delays this project is still expected to deliver on time |
| Red | Review financial reporting framework | The project end date was changed (to 31/03/2010) at the Executive Support Team meeting on 15 th October 2009. The project will now be re-tasked and will deliver on the new date. The date change was necessary to accommodate the restructure of the finance team and the involvement of a 3 rd party supplier. |

11. Monitoring the promises

11.1. Performance to 30 September 2009 is set out in the table below. The figures in brackets show performance as at the end of quarter 1 (30 June 2009).

| Theme | Total Promises | Completed  | On Target  | At Risk  | Failed  |
|------------------------|----------------|--|---|--|---|
| Home improvements | 24 | 14 (13) | 10 (11) | 0 | 0 |
| Service improvements | 67 | 49 (49) | 18 (18) | 0 | 0 |
| Low & affordable rents | 19 | 16 (16) | 3 (3) | 0 | 0 |
| Resident Involvement | 17 | 17 (12) | 0 (5) | 0 | 0 |
| Balanced Communities | 2 | 1 (1) | 1 (1) | 0 | 0 |
| Merlin Governance | 8 | 8 (8) | 0 (0) | 0 | 0 |
| The Council's Promise | 1 | 0 (0) | 1 (1) | 0 | 0 |
| Totals | 138 | 105 (99) | 32 (39) | 0 | 0 |

11.2. A number of resident involvement initiatives have been completed during the quarter including the annual impact assessment. The Affordable warmth strategy has also been completed.