



# Appendix A - SLHD 2017-18 Quarter 1 Performance Management Report

Cumulative performance April to end of June 2017

## Areas Performing Well

% Rent Arrears Against Annual Debit



2.41% (£1.79 million)

End of year target of 2.50%

Number of Households Maintaining or Established Independent Living



45

End of Year target of 40

Days Lost Through Sickness per Full Time Equivalent



1.51 days

End of year target 7.90 days

Right First Time



98.60%

End of Year target of 98%

Gas Servicing And Solid Fuel



100%

End of year target of 100%.

% of Invoices Paid within 30 Days



97.59%

End of Year target of 96%

## Areas Near to Target

Scheduled Repairs - Promises Kept



97.83%

Year end target of 100%

## Requiring Improvement

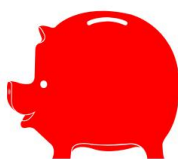
Complaints - % of Service Failure and Dissatisfaction



32% against a target of 19%



% of Local Expenditure



49%

Year end target of 66%

Void Rent Loss



1.16% (£214,403)

Year end target of 0.97%

Number of Households in Temporary Accommodation



22

year end target of 10

## St. Leger Homes Key Performance Indicator Summary

Direction of travel is against previous quarter performance.

### Key Performance Indicator 1

Percentage of current rent arrears against annual debit

Direction of Travel - ↑

Traffic Light 



At the end of Q1, performance was 2.41% (£1.79m), well within the profiled target of 2.50% and 0.08% less than at Q1 in 2016/17. In monetary terms, this was a decrease of £36,306 against Q4 and a reduction of £72,420 against the previous year's Q1. Additionally, the number of tenants paying by direct debit is still increasing with almost 500 more tenants paying by Direct Debit than this time last year. The number of evictions at the end of Q1 stands at 12, compared to 9 in 2016/17.

### Key Performance Indicator 2

Void rent loss (lettable voids)

Direction of Travel - ↓

Traffic Light 



Q1 performance worsened from 1.00% in March to 1.16% in June. This is outside the new target of 0.97% and in monetary terms equates to £214,403.

Positively, June's monthly performance saw an improvement from 1.26% in May to 1.05%. This is 0.12% higher than the same time last year.

#### Void Relet Times

Cumulative void relet time for quarter one is 50 days. This is 1 day more than at the end of Q4 and 2 days more than the same time last year.

### Key Performance Indicator 3

Number of households in temporary accommodation

Direction of Travel - ↑

Traffic Light 



The snapshot of people in temporary accommodation at the end of the quarter has reduced from 25 at the end of March to 22 at the end of June. However, compared to the same time last year this is 12 more households.

### Key Performance Indicator 4

Number and % of households maintaining or established independent living

Direction of Travel - ↑

Traffic Light 




The number of households we are supporting has increased in Q1 to 45 which exceeds our contractual target level of 40. This is a snapshot at the end of the period and the number fluctuates throughout the quarter. This is 5 more households than the same time last year and also 5 more than at the end of Q4.

### Key Performance Indicator 5

Analysis of complaints received (month in arrears)

Direction of Travel - ↑

Traffic Light 



Although performance in this area is still outside the target of 19% at 32%, monthly performance in May is 11% lower than March's monthly performance at 31% and 42% respectively.

**Key Performance Indicator 6**

Right first time

Direction of Travel - ↑

Traffic Light 

Q1 performance is 98.60% against a target of 98%. Compared to Q4's performance this is an increase of 0.41%. This is also an improvement of 0.57% compared to the same time last year.

**Key Performance Indicator 7**

Scheduled repairs - % of promises kept

Direction of Travel - ↓

Traffic Light 

Q1 performance is at 97.83%, which is down 1.62% compared to Q4. However, after a difficult start in April and May, June's performance has improved to 99.51%, with just 4 jobs not meeting target.

**Key Performance Indicator 8**

Gas servicing - % of programme completed against plan

Direction of Travel - ↔

Traffic Light 

The yearly gas servicing programme commenced in April 2017. All of the 8,280 properties due to receive a gas service in this quarter have been visited by St. Leger Homes. At the end of June, 138 properties do not have an up to date landlord certificate and are currently being managed within the 'no access' procedure.

**Key Performance Indicator 8a**

Solid Fuel Servicing - The solid fuel service commenced in April 2017. 82% of the annual programme is now complete (121 properties).

**Key Performance Indicator 9**

Days lost through sickness per FTE

Direction of Travel - ↑

Traffic Light 

Q1 performance is at 1.51 days per FTE against a target of 1.92. This is an improvement of 0.49 days compared to the same time last year and an improvement of 0.56 days against Q4's performance.

Year-end projection currently stands at 7.73 days per fte and within the target of 7.90. Figure for the same time last year was 8.02 days.

**Key Performance Indicator 10**

Percentage of invoices paid within 30 days

Direction of Travel - ↑

Traffic Light 

Q1 performance for 2017/18 is 97.59% slightly above Q4's performance of 97.21% and well within the target of 96%. This is also an improvement of 0.14% compared to the same time last year.

**Key Performance Indicator 11**

Percentage of Local Expenditure

Direction of Travel - ↓

Traffic Light 

This is a new KPI and is a Mayoral Priority, where £2 of every £3 spent by the Council is to go to Doncaster companies. At the end of 2016/17 performance reached 60% against a target of 66%. Performance for Q1 is at 49%.