



# Appendix A - SLHD 2015-16 Quarter 2 Performance Management Report

## Areas Performing Well

### % Rent Arrears Against Annual Debit



Rent arrears against annual debit is 2.58% (£1.9 million) with an end of year target of 2.54%

### Number of Households in Temporary Accommodation



10 households in temporary accommodation with a year end target of 10

### Solid Fuel And Gas Servicing



100% with an end of year target of 100%

The solid fuel servicing programme is now complete, with 213 services carried out (100%).

### Number of Households Maintaining or Established Independent Living



47 households maintaining or have established independent living with a year end target of 40

## Areas Near to Target



### Right First Time

97.99% of repairs were Right First Time with a year end target of 98%



### Scheduled Repairs - Promises Kept

99.02% of promises kept with a year end target of 100%

## Areas Requiring Improvement

### Days Lost Through Sickness per Full Time Equivalent



4.04 days with an end of year target of 8.00 days

### Void Rent Loss



1.45% (£546,741) with a year end target of 0.92%

## St. Leger Homes Key Performance Indicator Summary

### Key Performance Indicator 1

Percentage of current rent arrears against annual debit

Direction of Travel - ↑

Traffic Light 



At the end of quarter two, performance was 2.58% a reduction of 0.10% against quarter one's output and well within the profiled quarter two target of 2.75% which is needed to reach our year end target of 2.54%. In monetary terms this was a decrease of £76,573 against quarter one. Positively, the number of cases over £500 is reducing and the number of tenants paying by direct debit is increasing.

### Key Performance Indicator 2

Void rent loss (lettable voids)

Direction of Travel - ↑

Traffic Light 



Although there was a slight reduction in void rent loss of 0.06% from 1.51% in June to 1.45% in September, this figure is still in need of significant improvement. The only area showing a drop in performance was the North (increase of 0.31% between June and September). As the pilot area for the voids review we are looking at different ways of working in the North to improve the service across the Borough.

### Key Performance Indicator 3

Number of households in temporary accommodation

Direction of Travel - ↓

Traffic Light 



The number of people moving into temporary accommodation throughout the month has increased from 9 to 10 since last quarter. However the snapshot of people in temporary accommodation at the end of the quarter has remained constant at 15.

### Key Performance Indicator 4

Number and % of households maintaining or established independent living

Direction of Travel - ↑

Traffic Light 



The number we are supporting has increased to 47 at the end of quarter two which is 7 households above our contractual level. This has moved our performance to green status from amber.

### Key Performance Indicator 5

Analysis of complaints received (month in arrears)

Direction of Travel - ↓

Traffic Light 



Performance in this area remains positive. 71 complaints were logged in August, this is 16 less than were logged in August 2014. Year to date service failure levels still remain lower than our year end target with 22%. 20 of the complaints received in August were assessed as service failure.

### Key Performance Indicator 6

Right first time

Direction of Travel - ↓

Traffic Light 



Performance has consistently been above the target of 98% throughout quarter two. However, the cumulative performance has dropped to 97.99% meaning performance is amber.

**Key Performance Indicator 7**

Scheduled repairs - % of promises kept

Direction of Travel - ↑

Traffic Light 

Performance has remained consistent throughout quarter two with performance being 99.72% in July to 99.16% in September. September's performance equates to 7 jobs not being on target out of 829 jobs in the month.

**Key Performance Indicator 8**

Gas servicing - % of programme completed against plan

Direction of Travel - ↔

Traffic Light 

This KPI is on target at 100%. No access stands at 71, all are without a landlords certificate, 51 under 30 days, 11 over 30 days, 7 over 60 days and 2 over 90 days. All are being pursued within our managed procedure.

**Key Performance Indicator 8a**

Solid Fuel Servicing

The solid fuel servicing programme runs from April to September. During this time 213 solid fuel services were carried out resulting in 100% performance. There are now only 191 properties with solid fuel as 22 properties have been changed to gas.

**Key Performance Indicator 9**

Days lost through sickness per FTE

Direction of Travel - ↓

Traffic Light 

The increase in sickness absence during September is due to long term sickness cases. Three cases have been on-going for some time (these are cancer related) and we are currently awaiting a decision on ill health retirement for two of these cases.

The straight line projection would be 8.08. However using our trend information, the projected year end outturn is 9.19 days per FTE based on current performance and projections for the second half of the year based on past performance. The target for the whole year is 8 days per FTE.

**Key Performance Indicator 10**

Percentage of invoices paid within 30 days

Direction of Travel - ↑

Traffic Light 

Performance at quarter two is 83.66% against a target of 95%. During the first three months of this year a new system for P2P (procure to pay) has been introduced across Housing and Corporate services and there has been significant staff turnover within the team.