

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

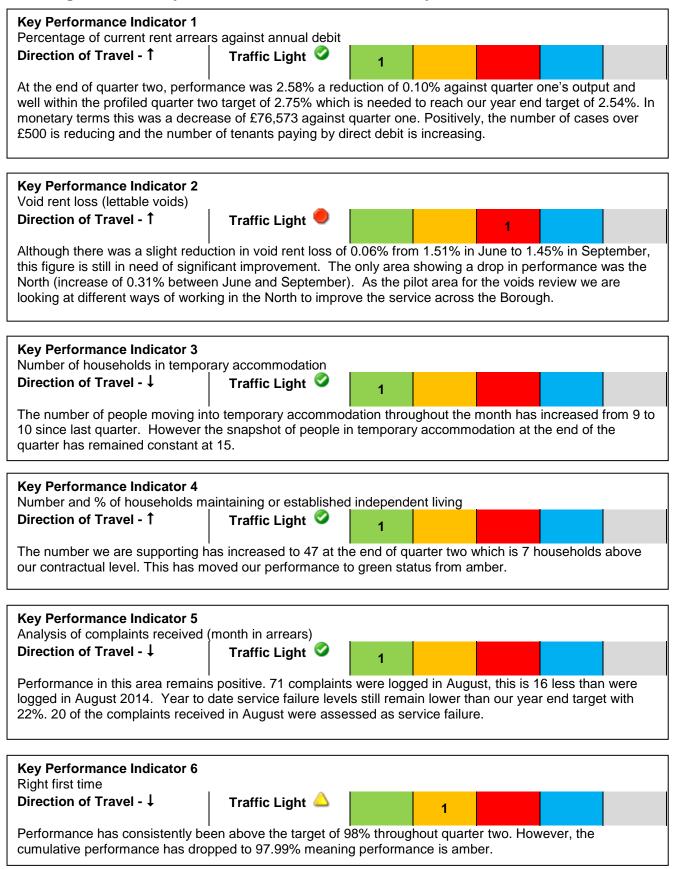


4.04 days with an end of year target of 8.00 days

Void Rent Loss



St. Leger Homes Key Performance Indicator Summary



Key Performance Indicator 7 Scheduled repairs - % of promises kept Direction of Travel - 1 Performance has remained consistent throughout quarter two with performance being 99.72% in July to

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

1

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 - 1

Traffic Light

1

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.