

# South Lakes Housing



## Performance Indicators Quarter 1 - 2007/08



## South Lakes Housing Performance Indicators for 2007/8 (1st Quarter – April to June)

South Lakes Housing wants to deliver an excellent housing service. To help us achieve this, we monitor how we are doing against a range of performance indicators and set ourselves stretching targets each year to make sure we continue to improve our service to customers.

The table below shows our performance for quarter 1 in key areas of the service we provide. The symbols show if we are meeting our targets and how our performance compares to the last quarter.

Where we are not meeting targets we work hard to try and meet our target by the end of the year.

### *Guide to Symbols*



performance meeting or improving on target



under performing this quarter or risk that may not meet target at year end



under performing and will not meet target at year end



not required until year end

### Arrows represent the trend of performance :



performance improved on previous quarter














performance not as good as previous quarter








performance equal to previous quarter

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Finance	2005/6 Actual	2006/7 Actual	2007/8 Target	This Quarter	How we are doing	Trend	Analysis / Reasons for Variance
Average number of days taken to pay invoices (in qtr)	41	32	30	18.5		↑	
Average number of days taken to receive payment from debtors (in qtr)	60	35	45	25.6		↑	
Achieve submission date to Inland Revenue & Companies House	Nov 06	Jan 07	Nov 07			-	
Pay statutory creditors (I Revenue) by 19 <sup>th</sup> of month	100%	100%	100%	100%		↔	
Number of invoices paid in agreed time period	-	-	90%	90.1%		↑	
Staff	2005/6 Actual	2006/7 Actual	2007/8 Target	This Quarter	How we are doing	Trend	Analysis / Reasons for Variance
BVPI 11a Percentage of females top 5% of earners	20%	20%	20%	20%		↔	The target has been changed to actual days rather than a percentage. The top quartile figure for 2005/06 was 8.34 days
BVPI 12 Working days lost due to sickness absence in quarter	5.1%	3.7%	4 days	2.75		↑	
BVPI 14 Percentage of employees retiring early (excluding ill-health)	0%	0%	0%	0%		↔	
BVPI 15 Percentage of employees retiring early (including ill-health)	0%	0%	0%	0%		↔	
BVPI 16a Percentage of employees declaring that they meet DDA Act	1%	0%	5%	5%		↑	

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Access & Customer Focus	2005/6 Actual	2006/7 Actual	2007/8 Target	This Quarter	How we are doing	Trend	Analysis / Reasons for Variance
Average number of days taken to respond to complaints received (cumul)	4	5	5	8		↓	A few recent complaints have been complex. SLH is focusing attention on proper investigation and improving responses to complainants and monitoring outcomes.
Percentage of complaints responded to within target time (cumul)	91%	100%	95%	100%		↔	
Average number of days taken to respond to letters received (cumul)	2	3	5	2		↑	
Percentage of letters responded to within target time (cumul)	99%	98%	95%	100%		↑	
BVPI 74a Satisfaction of tenants with the overall service	89.3%	85%	87% (2009/10)	N/A	N/A	-	
BVPI 75a Satisfaction of tenants with opportunities for participation	74.8%	64%	75% (2009/10)	N/A	N/A	-	

Equality & Diversity	2005/6 Actual	2006/7 Actual	2007/8 Target	This Quarter	How we are doing	Trend	Analysis / Reasons for Variance
BVPI 74b Satisfaction of BME tenants with overall service	100%	100%	100% (2009/10)	N/A	N/A	-	
BVPI 74c Satisfaction of non-BME tenants with overall service	89.4%	85%	87% 2009/10)	N/A	N/A	-	
BVPI 75b Satisfaction of BME tenants with participation in management	50%	100%	100% (2009/10)	N/A	N/A	-	
BVPI 75c Satisfaction non-BME tenants with opportunities for participation	74.7%	64%	N/A	N/A	N/A	-	
BVPI 164 CRE Compliance	Yes	Yes	Yes	Yes		↔	

## South Lakes Housing Performance Indicators for 2007/8 (1st Quarter – April to June)

BVPI 2 Equality Standard Levels achieved	Level 1	Level 1	Level 1	Level 1	<span style="color: green; font-weight: bold;">G</span>	↔	
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Stock Investment & Major Works	2005/6 Actual	2006/7 Actual	2007/8 Target	This Quarter	How we are doing	Trend	Analysis / Reasons for Variance
Average SAP rating of local authority owned dwellings (BVPI 63)	70.1	71.2	73	○	-	-	Returns are expected from second quarter onwards  Returns are expected from second quarter onwards  This quarter return equates to one dissatisfied customer  A new gas contractor was appointed through the Northern Consortium from 1 <sup>st</sup> April 200. The contractor is finding his feet & performance and satisfaction levels should improved
Proportion of homes non decent at start of year (BVPI 184a)	36%	35.6%	43%	43%	<span style="color: green; font-weight: bold;">G</span>	↔	
Percentage change in proportion of non decent homes in year (BVPI 184b)	3%	12.6%	18.1%	11.4%	<span style="color: green; font-weight: bold;">G</span>	↓	
Percentage customer satisfaction (excellent / good) with planned maintenance (cumul)	95%	88%	95%	○	-	-	
Percentage customer satisfaction (excellent / good) gas servicing (cumul)	99.5%	99.5%	99.5%	○	-	-	
Percentage customer satisfaction with Aids and Adaptations (cumul)	100%	100%	95%	96%	<span style="color: orange; font-weight: bold;">A</span>	↓	
Percentage customer satisfaction (excellent / good) gas repairs (cumul)	92%	92%	92%	92%	<span style="color: green; font-weight: bold;">G</span>	↔	

Stock Investment & Responsive Repairs	2005/6 Actual	2006/7 Actual	2007/8 Target	This Quarter	How we are doing	Trend	Analysis / Reasons for Variance
BVPI 72 Percentage of urgent repairs completed in govt time limits (cumul)	99%	97%	98%	95%	<span style="color: orange; font-weight: bold;">A</span>	↓	Amended job orders will include tagging of 'right to repair' jobs in order to highlight issue and improve performance



## South Lakes Housing Performance Indicators for 2007/8 (1st Quarter – April to June)







BVPI 73 Average number of days taken to complete non urgent repairs (cumul)	9	9	9 (days)	9	<span style="color: green;">G</span>	↔	New call centre being introduced, additional training and amended scripts in order to increase appointment levels
BVPI 185 Percentage of repairs where appointment made and kept (cumul)	83%	90%	90%	86%	<span style="color: orange;">A</span>	↓	
Percentage customer satisfaction (excellent / good) with responsive repairs (cumul)	91%	91%	91%	96%	<span style="color: green;">G</span>	↑	


Allocations, Lettings & Void Management	2005/6 Actual	2006/7 Actual	2007/8 Target	This Quarter	How we are doing	Trend	Analysis / Reasons for Variance
BVPI 212 Average number of days taken to re-let dwellings (cumul)	16	23	20	21	<span style="color: orange;">A</span>	↑	A decision to utilise a few empty properties for the Decent Homes contract as short term site offices has had an impact on this target
BVPI 69 Percentage of rent loss through empty properties	0.4%	1.03%	1.1%	1.03%	<span style="color: green;">G</span>	↔	
Percentage of tenants satisfied with overall re-let service	97%	97%	97%	100%	<span style="color: green;">G</span>	↑	New target for 2007/08 - In response to feedback during 2006/7, additional information is to be provided regarding estimated waiting time for a property, number of points required and a frequently asked questions and answers sheet.
Percentage of offers of tenancy accepted (cumul)	95%	97%	96%	97%	<span style="color: green;">G</span>	↔	
Satisfaction with how housing application has been dealt with	N/A	66%	70%	66.5%	<span style="color: orange;">A</span>	↑	

Tenancy & Estate Management	2005/6 Actual	2006/7 Actual	2007/8 Target	This Quarter	How we are doing	Trend	Analysis / Reasons for Variance
Percentage satisfied with how ASB complaint dealt with (cumul)	60%	86%	78%	○	-	-	
Percentage of anti social	96%	93%	96%	100%	<span style="color: green;">G</span>	↑	

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behaviour cases investigated within target (cumul)							
Removal of offensive graffiti within 7 days of being notified (cumul)	100%	100%	100%	100%		↔	
Percentage of tenants satisfied with the cleanliness and maintenance of estates	-	75%	N/A		-	-	Status survey figures
Percentage satisfied with estate as place to live	-	91%	N/A		-	-	Status survey figures

Tenant Involvement	2005/6 Actual	2006/7 Actual	2007/8 Target	This Quarter	How we are doing	Trend	Analysis / Reasons for Variance
Number of estate walkabouts (cumul)	14	21	20	0		↓	Roadshows have recently been undertaken and the programme of walkabouts begins in the second quarter
Average number of tenants/residents attending area panel meeting	12	19	17	15		↓	
Number of recognised resident associations	11	11	14	11		↔	Now working with residents in Staveley to develop an additional Residents Group Rinkfield agreement completed and Burneside Residents interested. Honeypot Agreement planned
Number of local/functional agreements	3	4	5	4		↔	
Percentage of district covered by local/functional agreements	24%	24%	30%	24%		↔	
Number of newsletters issued	4	4	4	1		↔	Next newsletter end of August

Leasehold Management & Right to Buy	2005/6 Actual	2006/7 Actual	2007/8 Target	This Quarter	How we are doing	Trend	Analysis / Reasons for Variance
Number of meetings held (cumul)	4	4	4	2		↔	
Annual meeting held (new for	N/A	N/A	1	-	-	-	

## South Lakes Housing Performance Indicators for 2007/8 (1st Quarter – April to June)

7/8)							
Number of newsletters (cumul)	2	2	2	-	-	-	New target for 2007/8
% of charges recouped (annual)	N/A	100%	100%	○	-	-	New target for 2007/8

Housing Income Management	2005/6 Actual	2006/7 Actual	2007/8 Target	This Quarter	How we are doing	Trend	Analysis / Reasons for Variance
BVPI 66a Proportion of rent collected	97.7%	97.3%	97.2	97%	<span style="color: yellow;">A</span>	↓	Seasonal trend only. On course for the target to be reached by the year end.  In line with seasonal trends.
Current rent arrears as percentage of annual debit	1.6%	1.5%	1.6%	1.2%	<span style="color: green;">G</span>	↑	
Rent written off as percentage of annual rent roll	0.1%	0.4%	0.2%	0%	<span style="color: green;">G</span>	↑	
BVPI 66b Percentage of tenants owing more than 7 weeks rent	2.97%	3.17%	3%	4.12%	<span style="color: yellow;">A</span>	↓	
BVPI 66c Percentage of tenants served with NOSP of those in rent arrears during the year (cumul)	19.40%	16.22%	19.4%	3.35%	<span style="color: green;">G</span>	↑	
BVPI 66d Percentage of tenants evicted for rent arrears during the year (cumul)	0.22%	0.25%	0.2	0%	<span style="color: green;">G</span>	↑	
Sheltered Housing	2005/6 Actual	2006/7 Actual	2007/8 Target	This Quarter	How we are doing	Trend	Analysis / Reasons for Variance
Personal response to sheltered housing call outs (average time in minutes)	16	17	15 (mins)	15	<span style="color: green;">G</span>	↑	Due to unsatisfactory performance from our call centre contractor this service is to be retendered and a new provider installed.
Call centre alarm response - percentage within 60 seconds (cumul)	96.3%	93%	98.5%	81.7%	<span style="color: yellow;">A</span>	↓	