

South Lakes Housing



Performance Indicators

2009/10

Quarter Three



South Lakes Housing Performance Indicators for 2009/10

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 symbols show if we are meeting our targets and how our performance compares to the last quarter or previous time when the indicator was measured.

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







N/A







not required until year end

South Lakes Housing Performance Indicators for 2009/10

| Staff, Finance & Customer Focus | 2007/8 Actual | 2008/9 Actual | 2009/10 Target | Quarter Two | Quarter Three | On Target? | Frequency | Analysis / Reasons for Variance |
|--|---------------|---------------|----------------|-------------|---------------|---|-----------|--|
| NI160: Tenant satisfaction with landlord services | 85% | 87% | 87% | 87% | 87% |  | Bi-annual | |
| (BV8) % of invoices paid within 30 days (In quarter figure) | 72% | 88% | 88% | 82% | 84.5% |  | Quarterly | Performance improved quarter on quarter throughout the year |
| Average number of days taken to pay invoices (cumul) | 30 | 26 | 28 | 31.5 | 29 |  | Quarterly | Performance improved over last two quarters and now expected to hit target by year end |
| BVPI 12 Working days lost due to sickness absence (cumul per quarter per employee) | 3 | 2 | 3 | 3.6 | 8.5 |  | Quarterly | We have exceeded our yearly target of 8 days by the third quarter. We have had an unprecedented level of long term sickness absence this year and it is this that has affected the figures |
| Average number of days taken to respond to complaints received (cumul) | 6 | 6 | 10 | 3 | 4 |  | Quarterly | |
| Percentage of complaints responded to within target time (cumul) | 89% | 93% | 95% | 100% | 89% |  | Quarterly | This relates to one complaint being dealt with in 12 days. |
| Average number of days taken to respond to letters received (cumul) | 3 | 3 | 3 | 3 | 3 |  | Quarterly | |
| Percentage of letters responded to within target time (cumul) | 91% | 93% | 95% | 96% | 97% |  | Quarterly | |
| Percentage of housing interviews where interviewee waits less than 5 minutes (cumul) | 92% | 97% | 93% | 95% | 98% |  | Quarterly | |

South Lakes Housing Performance Indicators for 2009/10

| Stock Investment | 2007/8 Actual | 2008/9 Actual | 2009/10 Target | Quarter Two | Quarter Three | On Target? | Frequency | Analysis / Reasons for Variance |
|---|---------------|---------------|----------------|-------------|---------------|---|-----------|---|
| NI158: Percentage non decent council homes | 22.1% | 3.2% | 1% | 1.83% | 0.8% |  | Quarterly | |
| Percentage customer satisfaction with planned maintenance (cumul) | 82% | 95% | 90% | 100% | 99% |  | Quarterly | |
| Percentage customer satisfaction gas servicing (cumul) | 99% | 97% | 98% | 96% | 95% |  | Quarterly | In view of problems experienced during the year, the gas servicing contract has been determined by mutual agreement |
| Percentage of gas appliances serviced on schedule | 100% | 100% | 100% | N/A | N/A |  | Quarterly | |
| Percentage customer satisfaction with Aids & Adaptations(cumul) | 96% | 100% | 97% | 100% | 100% |  | Quarterly | |
| Percentage customer satisfaction gas repairs (cumul) | 98.5% | 96% | 95% | 95% | 97% |  | Quarterly | |

| Responsive Repairs | 2007/8 Actual | 2008/9 Actual | 2009/10 Target | Quarter Two | Quarter Three | On Target? | Frequency | Analysis / Reasons for Variance |
|---|---------------|---------------|----------------|-------------|---------------|---|-----------|---------------------------------|
| BVPI 72 Percentage of urgent repairs completed in govt time limits (cumul) | 97% | 99% | 99% | 99% | 99% |  | Quarterly | |
| BVPI 73 Average number of days taken to complete non urgent repairs (cumul) | 9 | 9 | 12 | 8 | 8.4 |  | Quarterly | |
| % of all repairs completed within relevant target times | 93% | 94% | 95% | 95% | 95% |  | Quarterly | |
| Percentage of responsive repairs where appointment made and kept (cumul) | 87% | 97% | 93% | 96% | 96% |  | Quarterly | |
| Percentage customer satisfaction with individual responsive repairs (cumul) | 98% | 98% | 98% | 98% | 98% |  | Quarterly | |
| Emergency & urgent repairs as a % of total repairs | 29% | 29% | 30% | 21% | 21% |  | Quarterly | |

South Lakes Housing Performance Indicators for 2009/10

| Allocations, Lettings & Estate Management | 2007/8 Actual | 2008/9 Actual | 2009/10 Target | Quarter Two | Quarter Three | On Target? | Frequency | Analysis / Reasons for Variance |
|---|---------------|---------------|----------------|-------------|---------------|------------|-----------|--|
| BVPI 212 Average number of days taken to re-let dwellings (cumul) | 21 | 18 | 19 | 19 | 22 | A | Quarterly | Performance affected by freak winter weather conditions |
| BVPI 69 Percentage of rent loss through empty properties | 1.3% | 0.7% | 1% | 1.0% | 1.0% | G | Quarterly | |
| Percentage of tenants satisfied with overall re-let service | 99% | 98% | 98% | 98% | 98% | G | Quarterly | |
| Satisfaction with how housing application has been dealt with | 71.5% | 90% | 80% | 75% | 78% | A | Quarterly | Performance improving and hope to still meet year end target |

| Tenancy & Estate Management | 2007/8 Actual | 2008/9 Actual | 2009/10 Target | Quarter Two | Quarter Three | On Target? | Frequency | Analysis / Reasons for Variance |
|--|---------------|---------------|----------------|-------------|---------------|------------|-----------|--|
| Percentage satisfied with how ASB complaint dealt with (cumul) | 100% | 83% | 85% | 100% | 100% | G | Annual | |
| Percentage of anti social behaviour cases investigated within target (cumul) | 100% | 98% | 97% | 97% | 94% | A | Quarterly | Represents two cases investigated outside target times |
| Percentage of tenants visited between 6 and 8 weeks of moving in | N/A | 80% | 80% | 85% | 84.7% | G | Quarterly | |

| Tenant Involvement | 2007/8 Actual | 2008/9 Actual | 2009/10 Target | Quarter Two | Quarter Three | On Target? | Frequency | Analysis / Reasons for Variance |
|---|---------------|---------------|----------------|-------------|---------------|------------|-----------|--|
| Percentage tenants who are members of Tenant Involvement Club (TIC) | 10% | 10% | 10% | 10.2% | 10.2% | G | Quarterly | |
| Number of recognised Tenants & Resident associations holding regular meetings | 12 | 10 | 8 | 7 | 7 | A | Quarterly | Number of associations qualifying for maintenance grant expected to reach target before year end |

| Leasehold Management & Right to Buy | 2007/8 Actual | 2008/9 Actual | 2009/10 Target | Quarter Two | Quarter Three | On Target? | Frequency | Analysis / Reasons for Variance |
|---|---------------|---------------|----------------|-------------|---------------|------------|-----------|---------------------------------|
| Leaseholder satisfaction with repairs service | N/A | 92% | 90% | 100% | 100% | G | Quarterly | |

South Lakes Housing Performance Indicators for 2009/10

| | | | | | | | | |
|---|------|------|------|------|------|----------|-----------|--|
| Percentage of properties that were sold within the Government time scales | 100% | 100% | 100% | 100% | 100% | G | Quarterly | |
|---|------|------|------|------|------|----------|-----------|--|

| Housing Income Management | 2007/8 Actual | 2008/9 Actual | 2009/10 Target | Quarter Two | Quarter Three | On Target? | Frequency | Analysis / Reasons for Variance |
|--|---------------|---------------|----------------|-------------|---------------|------------|-----------|--|
| BVPI 66a Proportion of rent collected | 98.3% | 99% | 98.5% | 95.8% | 98.3% | G | Quarterly | |
| Current rent arrears as percentage of annual debit | 1.4% | 1.4% | 1.4% | 2.9% | 1.9% | A | Quarterly | Figure is 1.4% excluding Supporting People and direct debit technical arrears - on target for year end |
| Former tenancy arrears as a % of rents debit | 0.9% | 1.0% | 1.0% | 1.0% | 1.0% | G | Quarterly | |

| Sheltered Housing | 2007/8 Actual | 2008/9 Actual | 2009/10 Target | Quarter Two | Quarter Three | On target? | Frequency | Analysis / Reasons for Variance |
|---|---------------|---------------|----------------|-------------|---------------|------------|-----------|---------------------------------|
| Personal response to sheltered housing call outs (average time in minutes)(cumul) | 16 | 15 | 15 | 14 | 14 | G | Quarterly | |
| Call centre alarm response – percentage within 60 seconds (cumul) | 95.6% | 98% | 98% | 98% | 98% | G | Quarterly | |