

Shoreline Housing Partnership 2011/12 - Corporate Key Performance Indicators

Area	Previous Year	Month												YTD	Projected		Comment	
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		Outrun	Target		
<b>% complaints dealt with within 10 working days</b>	95.11%	66.67%	73.08%	82.14%	76.92%	96.30%									80.00%	⊖	100.00%	
Complaints answered in time		14	19	23	10	26									92			
Complaints completed		21	26	28	13	27									115			
<b>Average days lost per employee</b>	NA	0.69	0.58	0.41	0.53	0.50									2.71	⊖	6.51	6.93 days
Number of days lost		151.63	132.00	94.00	119.03	113.73									610.39			
Hrs lost		1122.1	976.8	695.6	880.8	823.4									4498.7			
Number of employees		221	226	227	226	227									225.4			
Month Target		0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67				
<b>% attendance for staff working days</b>	96.33%	96.47%	97.01%	97.87%	97.27%	97.47%									97.22%	⊖	97.00%	
Actual attendance (hrs)		30694.44	31642.64	31991.11	31411.9465	31694.05									157434.1865			
Total possible attendance (hrs)		31816.54	32619.44	32686.71	32292.7465	32517.45									161932.8865			
<b>Respond to reports of ASB within 5 working days (depending on seriousness of the nuisance)</b>	95.11%	100.00%	100.00%	100.00%	100.00%	100.00%									100.00%	⊖	95.00%	
Number in time		40	42	23	39	58									202			
Total number of cases received		40	42	23	39	58									202			
<b>Respond to reports of Hate crime within 2 working days</b>	100%	100.00%	100.00%	NA	100.00%	100.00%									100.00%	⊖	95.00%	
Number in time		1	1	NA	1	1									4			
Total number of hate cases received		1	1	NA	1	1									4			
<b>Average SAP rating</b>		74.68	74.68	74.67	74.67	75.18									74.67			
<b>Average time to answer calls (Seconds)</b>	NA	7.36	6.96	7.67	7.70	8.78									7.69	⊖	15.00	
<b>% of calls abandoned</b>	3.05%	0.86%	1.21%	0.96%	0.97%	1.05%									1.01%	⊖	2.85%	
Number of calls abandoned		86	130	117	107	120									560		560	
Total number of calls		10026	10777	12184	10981	11467									55435		55435	
<b>% of new tenancies last more than 12 months</b>	77.26%	79.10%	79.35%	84.04%	82.00%	76.73%									79.88%	⊖	75.00%	
Number lasting more than 12 months		53	73	79	82	122									409			
Total started		67	92	94	100	159									512			
<b>% stock turnover (monthly)</b>	12.58%	1.13%	1.15%	1.00%	1.15%	1.24%									5.68%	⊖	13.63%	11.50%
Number of terminations		90	92	80	92	99									453			
Total stock		7932	8019	7983	7977	7971									7976			
Monthly Target, to achieve year target		0.97%	0.93%	0.91%	0.88%	0.83												
Monthly target, terminations to achieve target		77.00	74	73	71	67												
<b>Cumulative stock Turnover</b>	12.58%	1.13%	2.28%	3.28%	4.44%	5.68%									5.68%	⊖	13.63%	11.5
<b>% Void stock in management</b>	1.59%	1.61%	1.36%	1.45%	1.58%	1.78%									1.78%	⊖	1.08%	
Number of VAV voids		128	109	116	126	142									142		86	
Total stock		7932	8019	7983	7977	7971									7971			
<b>% Void stock out of management</b>	0.57%	0.64%	0.66%	0.45%	0.38%	0.30%									0.30%	⊖	0.26%	
Number of VUN voids		51	53	36	30	24									24		21	
Total stock		7932	8019	7983	7977	7971									7971			
<b>Average CORE relet time</b>	55.4	33.92	52.64	55.25	40.60	39.65									42.86	⊖	30 days	
Sum of days		4036	4053	3702	3167	4243									19201			
Number of CORE relets		119	77	67	78	107									448			
<b>Total void loss as % of rent roll</b>	2.57%	1.87%	1.91%	1.90%	1.96%	2.02%									1.87%		1.06%	
Sum of void loss					£ 198,206.35	£ 249,600.68									£ 249,600.68			
Rent roll YTD					£ 10,109,996.80	£ 12,335,700.52									£12,335,700.52			
<b>% Former tenant arrears</b>	1.20%	1.10%	1.13%	1.17%	1.26%	1.13%									1.13%		0.85%	Excludes non housing arrears
FT Arrears					£ 339,050.59	£ 309,408.11									£ 309,408.11			
Annualised Rent roll					£ 26,959,991.47	£ 27,272,071.72									£27,272,071.72			
<b>% rent collected from tenants</b>	102.11%	245.80%	122.08%	111.60%	103.83%	101.33%									101.33%		100.00%	
YTD collected					£ 10,497,603.62	£ 12,499,594.70									£12,499,594.70			
YTD debit					£ 10,109,996.80	£ 12,335,700.52									£12,335,700.52			

Area	Previous Year	Month												YTD	Projected		Comment
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		Outrun	Target	
<b>% rent written off</b>	<b>0.92%</b>	<b>3.66%</b>	<b>0.92%</b>	<b>0.51%</b>	<b>0.67%</b>	<b>1.14%</b>								<b>1.14%</b>		0.21%	
Amount written off					£ 68,151.31	£ 140,799.42								£ 140,799.42			
YTD Rent roll					£ 10,109,996.80	£ 12,335,700.52								£12,335,700.52			
<b>Current arrears as % of rent roll</b>	<b>2.31%</b>	<b>1.91%</b>	<b>2.23%</b>	<b>2.28%</b>	<b>2.39%</b>	<b>1.99%</b>								<b>2.23%</b>		1.80%	Excludes non housing arrears
Current arrears					£ 644,431.08	£ 542,234.07								£ 542,234.07			
Annualised Rent roll					£ 26,959,991.47	£ 27,272,071.72								£27,272,071.72			
<b>% of properties that fail decent homes</b>	<b>1.89%</b>	1.85%	1.78%	1.79%	1.79%	1.79%								1.79%		0.00%	No general needs properties remain outstanding. The 143 relate to sheltered schemes
Number of properties that fail		146	143	143	143	143								143			
Number of properties in Decent homes programme		7879	8019	7983	7977	7971								7965.8			
<b>% properties with a valid gas certificate</b>	<b>99.01%</b>	<b>97.95%</b>	<b>98.18%</b>	<b>97.51%</b>	<b>98.26%</b>	<b>98.64%</b>								<b>98.64%</b>		100.00%	
Number of properties with valid gas certificate		6776	6805	6783	6832	6867								6867			
Number of properties with gas		6918	6931	6956	6953	6962								6962			
<b>% Gas repairs completed on time</b>	<b>NA</b>	<b>94.02%</b>	<b>96.95%</b>	<b>96.09%</b>	<b>97.23%</b>	<b>96.22%</b>								<b>95.98%</b>		95.00%	
Number of gas repairs in time		864	730	712	631	814								3751			
Total number of gas repairs		919	753	741	649	846								3908			
<b>% Repairs completed in time</b>	<b>89.74%</b>	<b>96.46%</b>	<b>95.78%</b>	<b>96.20%</b>	<b>96.31%</b>	<b>93.68%</b>								<b>95.70%</b>		98.60%	
Number in time		1773	1770	1621	1747	1601								8512			
Total completed		1838	1848	1685	1814	1709								8894			
<b>% Emergency in time</b>	<b>99.73%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>								<b>100.00%</b>		99.60%	
Number Emergency in time		417	406	359	297	313								1792			
Total Emergency completed		417	406	359	297	313								1792			
<b>% Urgent in time</b>	<b>94.26%</b>	<b>92.72%</b>	<b>96.64%</b>	<b>96.61%</b>	<b>96.71%</b>	<b>95.12%</b>								<b>95.44%</b>		99.10%	
Number of Urgent repairs in time		280	259	228	235	234								1236			
Total Urgents completed		302	268	236	243	246								1295			
<b>% Routine in time</b>	<b>89.92%</b>	<b>97.19%</b>	<b>95.69%</b>	<b>95.43%</b>	<b>96.96%</b>	<b>96.98%</b>								<b>96.41%</b>		98.80%	
Number of Routine repairs in time		864	977	897	924	770								4432			
Total Routines completed		889	1021	940	953	794								4597			
<b>% planned in time</b>	<b>60.07%</b>	<b>92.17%</b>	<b>83.66%</b>	<b>91.95%</b>	<b>90.65%</b>	<b>79.78%</b>								<b>87.01%</b>		96.82%	
Number of planned in time		212	128	137	291	284								1052			
Total planned completed		230	153	149	321	356								1209			
<b>% Repairs completed Right First Time</b>	<b>89.92%</b>	<b>96.00%</b>	<b>94.12%</b>	<b>89.74%</b>	<b>89.69%</b>	<b>91.00%</b>								<b>91.96%</b>	⊖	95.00%	
Number of customers stating repair completed RTF		144	192	140	200	182								858		714	
Number of customer answered question		150	204	156	223	200								933		783	
<b>% Responsive Repair Satisfaction survey result</b>	<b>92.06%</b>	<b>96.67%</b>	<b>96.91%</b>	<b>92.95%</b>	<b>94.71%</b>	<b>92.57%</b>								<b>94.73%</b>	⊖	95.00%	
Number of customers satisfied		145	188	145	197	187								862		862	
Number of customer answered question		150	194	156	208	202								910		910	
Sample size		8.16%	10.50%	9.26%	11.47%	11.82%								10.23%		10%	
<b>Internal Works Satisfaction Survey</b>	<b>95.00%</b>	<b>98.00%</b>	<b>100.00%</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>								<b>99.00%</b>		95.00%	No surveys returned in June
Number of customers satisfied		NA	NA	NA	NA	NA								0			
Number of customer answered question		NA	NA	NA	NA	NA								0			
<b>% of responsive repairs were an appointment was made and kept</b>	<b>83.78%</b>	<b>85.59%</b>	<b>88.58%</b>	<b>97.98%</b>	<b>94.16%</b>	<b>88.99%</b>								<b>91.01%</b>		98.50%	
Number kept		1168	1272	1307	1531	1552								6830			
Number made		1365	1436	1334	1626	1744								7505			
<b>Service charging: Amount charged YTD</b>	<b>£686,960.90</b>	<b>£67,405</b>	<b>£155,240.09</b>											<b>£155,240</b>			
Amount charged (Month)		£67,405	£87,835.09											£155,240.09		87835.09	
Target amount														0		0	
																	KPI depreciated
<b>New tenancy sign up rate</b>	<b>35.67%</b>	<b>35.45%</b>												<b>NA</b>		<b>NA</b>	
Number of tenants on new agreements		2013												2013		0	
Number of accounts		7822												7822		0	
																	KPI depreciated