

Old Ford General Needs Stock Managed  
 Monthly Key Performance Indicators - end

March

2011



Financial Reporting Week 52

Reporting Quarter 4

		Current Period	Year to Date	Same Period Last Year YTD	Target	Tolerance	Direction of Travel YTD	Summary YTD
<b>Enhancing Life Chances: Homes</b>								
KPI 15	CUSTOMER SATISFACTION WITH NEW HOMES (Quarterly)	89.7%	87.8%	N/A	85.0%	80.0%	↓	😊

**Enhancing Life Chances: Services**

Repairs

Summary YTD [main contractor]

		Current Period	Year to Date	Same Period Last Year YTD	Target	Tolerance	Direction of Travel YTD	Summary YTD	Summary YTD [main contractor]
KPI 2	EMERGENCY REPAIRS COMPLETED IN TARGET	92.2%	96.7%	96.7%	98.0%	96.0%	↓	😐	😐
KPI 3	URGENT REPAIRS COMPLETED IN TARGET	99.4%	97.8%	96.0%	97.0%	94.0%	↑	😊	😊
KPI 4	ROUTINE REPAIRS COMPLETED IN TARGET	99.2%	98.2%	94.8%	97.0%	94.0%	↔	😊	😊
KPI 1	TENANTS REPORTED THAT THE APPOINTMENT WAS MADE AND KEPT FOR THEIR LAST REPAIR	90.5%	89.0%	85.2%	96.0%	91.0%	↑	😞	😞
KPI 8	TENANTS REPORTED THAT THEIR LAST REPAIR WAS COMPLETED AT FIRST VISIT	71.1%	72.5%	75.5%	80.0%	75.0%	↓	😞	😞
KPI 9	TENANTS SATISFIED WITH THE WAY THE LANDLORD DEALT WITH THEIR LAST REPAIR	92.2%	91.1%	85.8%	87.0%	82.0%	↑	😊	😊
KPI 10	PLANNED TO REACTIVE REPAIRS COST RATIO (Quarterly)	YTD only	26:74	93:7	38:62	36:64	↓	😊	

### Safety

KPI 5	UNITS WITH A VALID GAS SAFETY CERTIFICATE	100.0%	Snapshot only	100.0%	100.0%	99.5%	↑	😊
KPI 6	GAS SAFETY CERTIFICATES SERVICED WITHIN 12 MONTHS OF PREVIOUS CERTIFICATE	YTD only	99.5%	N/A	95.0%	90.0%	↓	😊
KPI 7	PROPERTIES WITH A GAS CERTIFICATE MORE THAN 6 MONTHS OVERDUE	0.00%	Snapshot only	0.0%	0.0%	0.3%	↔	😊
KPI 126	UNITS WITH A COMPLETED FIRE RISK ASSESSMENT	100.00%	Snapshot only	N/A	0.0%	0.0%	↔	😊

### Access/Customer Care

KPI 13	TENANTS SATISFIED WITH THE SERVICES PROVIDED BY THE LANDLORD (Quarterly)	79.2%	75.1%	75.0%	80.0%	75.0%	↑	😐
KPI 14	TENANTS SATISFIED THAT THEIR VIEWS ARE BEING TAKEN INTO ACCOUNT (Quarterly)	66.5%	65.2%	67.6%	70.0%	60.0%	↑	😐
KPI 16	COMPLAINTS RESOLVED AT FIRST STAGE	96.7%	88.7%	85.3%	95.0%	90.0%	↑	😞

### Ethnicity and Diversity

KPI 112	TENANTS PROFILED	88.5%	Snapshot only	72.3%	90.0%	80.0%	↑	😐
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### Anti-Social Behaviour

KPI 127	CUSTOMERS SATISFIED WITH THE LANDLORDS HANDLING OF THE CASE (Quarterly)	50.0%	81.3%	N/A	85.0%	75.0%	↑	😐
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### Enhancing Life Chances: Sustainable Communities

KPI 12	STOCK FAILING DECENT HOMES STANDARD (OLD FORD)	0.0%	Snapshot Only	0.1%	0.0%	0.0%	↔	😊
KPI 12	STOCK FAILING DECENT HOMES STANDARD (PARKSIDE)	5.9%	Snapshot Only	0.1%	15.6%	17.1%	↑	😊

## Enabler: Ensuring Financial Stability

### Rent and Arrears

								YTD Value £	
KPI 17	RENT & SERVICE CHARGE COLLECTION	YTD only	100.5%	99.9%	100.0%	99.0%	↓	😊	£18,938,027.11
KPI 18	CURRENT TENANT ARREARS	4.1%	Snapshot Only	4.4%	3.5%	3.8%	↓	😞	£779,127.69
KPI 19	DEBTORS	5.3%	Snapshot Only	5.9%	5.0%	5.2%	↓	😞	£999,980.98

### Vacant Properties

KPI 20	RE-LET TIME	YTD only	21.0	20.4	23.0	27.0	↔	😊	Number Vacant	
KPI 21	VACANT DWELLINGS	4.4%	Snapshot Only	2.8%	3.6%	4.0%	↓	😞		161
KPI 129	CASH VOID LOSS £'000	YTD only	£87.7	N/A	£87.0	£91.4	N/A	😐		

## Enabler: High Performance, People and Culture

### Corporate Services

KPI 103	PERMANENT EMPLOYEES AS A PERCENTAGE OF TOTAL HEADCOUNT	76.9%	Snapshot Only	85.2%	80.0%	70.0%	↓	😐
KPI 104	PERCENTAGE OF DAYS LOST TO SICKNESS ABSENCE	6.7%	9.0%	4.5%	3.5%	4.5%	↓	😞
KPI 105	STAFF TURNOVER AS A PERCENTAGE OF TOTAL PERMANENT EMPLOYEES (voluntary leavers only)	0.0%	8.3%	1.9%	14.0%	16.0%	↑	😊

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### Recommendations

~ This report is noted

Key Contact: Alex Alexander

Owner: June Morton

Contributors: Alex alexander, Peter Salisbury, Eileen Evans, Erica Hoptroff, Scott Fissenden, John Horwood, Karen Bailey, Sue McIntyre, Michael Bertram