

SOAP – Summary-on-a-page

Board performance, end of year summary



Overall performance summary

This SOAP provides members with summary performance headlines up to the end of May-11. It summarises the information available as an information item and aims to aid effective scrutiny duties.

	12 (44%) KPIs on or better than target		11 KPIs show an improving trend
	6 (22%) KPIs are within tolerance		5 (56%) KPIs in top 25% of organisations in London
	9 (33%) KPIs show below tolerance performance; 5 show an improving trend		

Repairs & Safety headlines

	98.2% of urgent & routine repairs are completed on time - better than target and improving.
	92.4% of residents are satisfied with the last repair - better than target and improving.
	Gas safety compliance was in tolerance at 99.8% - in tolerance – 1 home awaiting access through legal channels.
	All other gas safety gas measures are better than target including gas service satisfaction at 91.8% overall.
	Decent Homes programme exceeded the target by 5.9% on Parkside.
	100% of Fire Risk Assessments have been completed.
	94.7% of appointments made & kept – improvement plan in place. Monthly performance better than target at 95.4%
	73.7% first time fix. Improvement plan in place. Performance better by 6.1% compared with last year and showing monthly improvements

Overall Satisfaction

	77.8% of residents are satisfied with the services provided by Old Ford YTD, 80% in the month of May-11. Improved by 6.2% compared to 2010/11.
	57.5% of residents are satisfied that we taken their views into account YTD. Monthly performance in May-11 was 65.3%. Review of resident involvement will support improvement in this area.

Financial Stability

	Income collection exceeds target closing at 103.4% at year end; all areas but Orchard Village exceed target where housing benefit delays causing under performance. Top 25% performance.
	Current tenant arrears of 3.6% within tolerance but ranked first in the top 25% in London. Performance improving and better than last year by 0.1%
	Debtors performance better than target at 4.7%, 0.4% better than last year.
	Relet times better than target at 21.0 days; top quartile performance.

High Performance, People & Culture

	Percentage of staff turnover is 0.9%, the same as last year and better than annual target.
	Permanent employees outside of tolerance at 70.4%. Several temporary staff in post in two teams whole change takes place and recruitment is completed.
	Days lost due to sickness is within tolerance at 4.2% YTD. Performance in May-11 was better than target at 3.1%.