

Performance Summary...

...to end of December 2011



Overall performance summary

This summary provides performance headlines up to the end of November-11 against 27 performance indicators including 2 quarterly measures. The report summarises the detailed performance tables.

	19 (61%) KPIs on or better than target
	4 (13%) KPIs are within tolerance
	8 (23%) KPIs show below tolerance. 1 (13%) of these show improvement

	2 (22%) of benchmarked KPIs in top 25% of organisations in London
	12 (41%) KPIs show an improving trend; 5 (19%) show equal performance

Repairs & Safety headlines

	99.2% of emergency repairs are completed on time – better than target. Performance up by 1.5% since Dec-10. Mears' performance up by 1% in the last year to 99.2%; 99.6% in the month.
	98.5% of urgent & routine repairs are completed on time – 0.5% better than target. Urgent performance in top 25%. Mears combined performance improved further in Dec-11 to 98.4%.
	93.4% of residents are satisfied with the last repair, at year high. Better than Dec-10 by 2.3%. Mears performance up again to 93.3%, 1.6% up on same period last year.
	Gas safety compliance is on target at 100% for a third month in a row.
	Other two gas safety gas measures are better than target. Satisfaction remains high at 94.2% satisfied with overall service, 96.2% with appointments made & kept, and 91.6% with first time fix.
	100% of Fire Risk Assessments have been completed and action plans in place for required work.
	96.2% of appointments made & kept, better than target and 6.9% improved in 12 months. Mears performance also improved, by 6.4% year-on-year to 96.4%.
	77.9% first time fix – within tolerance again; down by 0.8% on the last month. First monthly drop in eight months. Performance better than Dec-10 by 4.8%. Mears' performance better at 77.5%.

Overall Satisfaction

	76.4% of residents are satisfied with the services provided - within tolerance. Performance is 2.6% better compared to quarter 3 of 2010/11.
	70% of residents are satisfied we take their views into account – 2% better than target, improved by 5.2% compared with quarter 3 in 2010/11%. In quarter performance was 74.8%

Financial Stability

	98.5% of rental income collection has been collected, outside of tolerance. This is due to late crediting of rent accounts by one week. Performance expected to return to target next month
	Current tenant arrears of 4.9% is outside tolerance. Christmas and delays in processing payment account for drop in performance. Performance expected to return to target next month
	Debtors performance outside of tolerance at 5.8%, due to same issues as noted above.
	Relet times worsened slight but remain well within targets at 18 days; 4 days better than last year. Vacant homes performance returned to better than target with all new homes now let.

High Performance, People & Culture

	Staff turnover remains low with only 2.8% turnover this year with no movement in Dec-11.
	Permanent employees outside of tolerance at 70.1%. Some recruitment placed on hold due to changes in the way we deliver critical services including repairs and maintenance and caretaking.
	Days lost due to sickness improved to 5.6% YTD, outside of tolerance. Only 2.9% lost in Dec-11.