

Performance Summary Q2, 2016-17

PEOPLE						
Performance Indicator	Year End 2015-16	Q2 2016-17	Q2 Target	Cumulative (Q1-4)	Cumulative Target	Movement on Q1
Average number of days sickness per person	7.70days	2.02 days	3.80 days	3.34 days	7.60 days	↑
Staff turnover	25.00%	4.08%	10.00%	12.18%	20.00%	↓
Average number of hours learning per person	30.40 hours	6.12 hours	17.50 hours	12.91 hours	35.00 hours	↑
Staff engagement index	713.40	713.40	697.00	713.40	697.00	↔

RESIDENTS						
Performance Indicator	Year End 2015-16	Q2 2016-17	Q2 Target	Cumulative (Q1-4)	Cumulative Target	Movement on Q1
Satisfaction with repairs	97.00%	99.39%	90.00%	99.39%	90.00%	↑
STAR overall satisfaction	86.00%	87.54%	90.00%	87.54%	90.00%	↑
Planned move on	81.00%	86.54%	80.00%	75.23%	80.00%	↑
Inspected schemes at 'Good' or 'Excellent'	59.00%	97.01%	85.00%	96.08%	85.00%	↑
AMS (TSA) at 'Achieving' standard	70.00%	63.64%	80.00%	63.64%	80.00%	↓
AMS (Non TSA) at 'Achieving' standard	22.00%	40.00%	80.00%	40.00%	80.00%	↑
HMA at 'Achieving' standard	83.00%	100.00%	80.00%	100.00%	80.00%	↔
Directly Managed "Achieving" standard	86.00%	85.71%	80.00%	85.71%	80.00%	↔
Average time to answer inbound calls (20 seconds)	8.00 seconds	12.00 seconds	20.00 seconds	12.00 seconds	20.00 seconds	↑
Percentage of call answered	99.00%	99.59%	98.00%	99.36%	98.00%	↑

Green: Good performance, within or better than target.

Red: Poor performance, not at the target level.

Amber: Not at target level but better than year end.

HOMES						
Performance Indicator	Year End 2015-16	Q2 2016-17	Q2 Target	Cumulative (Q1-4)	Cumulative Target	Movement on Q1
Repairs completed in target (Handypersons)	99.00%	99.33%	96.00%	99.49%	96.00%	↓
Repairs completed in target (Contractors)	97.00%	97.92%	96.00%	97.96%	96.00%	↑
Repairs completed right first time	91.00%	87.73%	80.00%	87.73%	80.00%	↑
Gas safety inspections overdue	0.00	0.00	0.00	0.00	0.00	↔
Fire risk assessment compliance (saha)	100.00%	100.00%	100.00%	100.00%	100.00%	↔
Fire risk assessment compliance (agency)	100.00%	100.00%	100.00%	100.00%	100.00%	↔
Voids (tenantable and non tenantable)	1.16%	2.23%	2.00%	2.23%	2.00%	↑
Void rent loss	1.82%	1.73%	2.00%	1.68%	2.00%	↑
Average time to re-let voids	16.31 days	15.05 days	17.00 days	15.05 days	17.00 days	↑
Surplus from property disposals	£449,000.00	£0	£250,000.00	£0	£250,000.00	↔
Average energy efficiency rating	67.00	67.00	69.00	67.00	69.00	↔

BUSINESS						
Performance Indicator	Year End 2015-16	Q2 2016-17	Q2 Target	Cumulative (Q1-4)	Cumulative Target	Movement on Q1
Current tenants arrears (gross)	4.50%	4.49%	5.00%	4.49%	5.00%	↓
Current tenants arrears (net of HB)	2.20%	1.81%	2.00%	1.81%	2.00%	↓
Former tenants arrears	0.94%	1.01%	1.00%	1.01%	1.00%	↑
Rent written off	1.20%	0.89%	1.00%	0.89%	1.00%	↓
Surplus as a % of turnover (social activities)	7.88%	14.45%	2.00%	14.45%	2.00%	↑
Central overhead as a % of turnover	10.71%	9.84%	10.00%	9.84%	10.00%	↑
Return on assets (surplus / fixed asset)	2.60%	2.04%	0.75%	2.04%	1.50%	↑
Annualised management cost per unit	£1,265.00	£1,180.00	£1,404.00	£1,180.00	£1,404.00	↑
Annualised maintenance cost per unit	£851.00	£853.00	£891.00	£853.00	£891.00	↓
Interest cover covenant	5.30	6.11	1.10	6.11	1.10	↑

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BUSINESS						
Performance Indicator	Year End 2015-16	Q2 2016-17	Q2 Target	Cumulative (Q1-4)	Cumulative Target	Movement on Q1
Cash covenant	£8,800,00m	£17,316,449m	£3,000,000m	£17,316,449m	£3,000,000m	↓
Gearing covenant	17.00%	24.00%	60.00%	24.00%	60.00%	↔

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