

Performance Summary Q3 2016-17

PEOPLE						
Performance Indicator	Year End 2015-16	Q3 2016-17	Q3 Target	Q3 Cumulative	Cumulative Target	Movement on Q2
Average number of days sickness per person	7.70 days	2.02 days	1.90 days	5.36 days	5.70 days	▼
Staff turnover	25.00%	8.25%	5.00%	20.41%	15.00%	▲
Average number of hours learning per person	30.40 hrs	6.61 hrs	8.80 hrs	19.53 hrs	26.40 hrs	▲
Staff engagement index	713.40	713.40	697.00	713.40	697.00	—

RESIDENTS						
Performance Indicator	Year End 2015-16	Q3 2016-17	Q3 Target	Q3 Cumulative	Cumulative Target	Movement on Q2
Satisfaction with repairs	97.00%	99.50%	90.00%	97.98%	90.00%	▲
STAR overall satisfaction	86.00%	81.44%	90.00%	82.39%	90.00%	▼
Planned move on	81.00%	74.58%	80.00%	75.00%	80.00%	▼
Inspected schemes at 'Good' or 'Excellent'	59.00%	100.00%	85.00%	97.18%	85.00%	▲
AMS (TSA) at 'Achieving' standard	70.00%	68.18	80.00%	68.18	80.00%	▲
AMS (Non TSA) at 'Achieving' standard	22.00%	50.00	80.00%	50.00	80.00%	▲
HMA at "Achieving" standard	83.00%	83.33	80.00%	83.33	80.00%	▼
DMS at 'Achieving' standard	86.00%	100.00	80.00%	100.00	80.00%	▲
Average time to answer inbound calls (in 20 seconds)	8.00 secs	13.10 secs	20.00 secs	11.57 secs	20.00 secs	▲
Percentage of calls answered	99.00%	90.55%	98.00%	96.41%	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	Q3 2016-17	Q3 Target	Q3 Cumulative	Cumulative Target	Movement on Q2
Repairs completed in target (Handypersons)	99.00%	99.24%	96.00%	99.40%	96.00%	▼
Repairs completed in target (Contractors)	97.00%	97.92%	96.00%	97.96%	96.00%	▼
Repairs completed right first time	91.00%	84.16%	80.00%	85.18%	80.00%	▼
Gas safety inspections overdue	0.00	0.00	0.00	0.00	0.00	—
Fire Risk Assessment (Saha)	100.00%	100.00%	100.00%	100.00%	100.00%	—
Fire Risk Assessment (Agency)	100.00%	100.00%	100.00%	100.00%	100.00%	—
Voids (tenantable and non tenantable)	1.16%	1.95%	2.00%	2.13%	2.00%	▼
Void rent loss	1.82%	2.20%	2.00%	1.88%	2.00%	▲
Average time to re-let voids	16.31 days	30.72 days	17.00 days	22.22 days	17.00 days	▲
Surplus from property disposals	£499,000.00	£0.00	£375,000.00	£0.00	£375,000.00	—
Average energy efficiency rating	67.00	67.00	69.00	67.00	69.00	—

BUSINESS						
Performance Indicator	Year End 2015-16	Q3 2016-17	Q3 Target	Q3 Cumulative	Cumulative Target	Movement on Q2
Current tenant arrears (gross)	4.50%	4.01%	5.00%	4.34%	5.00%	▼
Current tenant arrears (net of HB)	2.20%	1.88%	2.00%	1.67%	2.00%	▲
Former tenant arrears	0.94%	1.00%	1.00%	1.02%	1.00%	▼
Rent written off	1.20%	1.11%	1.00%	0.99%	1.00%	▲
Surplus as a % of turnover (social activities)	7.78%	3.57%	2.00%	8.93%	2.00%	▼
Central overhead as a % of turnover	10.71%	10.38%	10.00%	10.10%	10.00%	▲
Return on assets (surplus / fixed asset)	2.60%	0.76%	0.38%	1.26%	1.13%	▼
Annualised management cost per unit	£1,265.00	£1,284.32	£1,404.00	£1,195.04	£1,404.00	▲
Annualised maintenance cost per unit	£851.00	£831.15	£891.00	£858.90	£891.00	▼
Interest cover covenant	5.30	4.90	1.10	16.56	1.10	▼
Cash covenant	£8.80m	£18.04m	£3.00m	£17.65m	£3.00m	▲
Gearing covenant	17.00%	23.17%	60.00%	23.56%	60.00%	▼

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