

Headline KPIs: 3 Counties SCF

Christchurch

May-13

Key: Stretch (Quartile 1) Above target (Quartile 2) Below target (Quartile 3) Weak (Quartile 4)

| | Dec-09 | Dec-11 | Dec-12 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Stretch | Target | Weak |
|---|--------|--------|--------|------|------|------|------|------|-----|-----|-----|-----|-----|-----|-----|---------|--------|------|
| Arrears | | | | | | | | | | | | | | | | | | |
| % current rent arrears (inc HB) | 2.94 | 3.01 | 2.90 | 3.43 | 3.37 | 4.02 | 2.65 | 3.29 | | | | | | | | 3.43 | 4.21 | 4.95 |
| % former rent arrears | 0.72 | 0.93 | 0.94 | 0.86 | 0.89 | 0.79 | 0.83 | 0.78 | | | | | | | | 0.65 | 1.10 | 2.08 |
| % write offs | - | - | - | | | | 0.05 | 0.05 | | | | | | | | 0.17 | 0.45 | 0.66 |
| Voids | | | | | | | | | | | | | | | | | | |
| % void loss (GR, IR, HOP, SH) | 1.25 | 1.23 | 1.34 | 0.56 | 0.57 | 0.56 | | | | | | | | | | 1.00 | 1.25 | 1.50 |
| % available vacant homes (GR, IR, HOP, SH) | - | 0.61 | 0.16 | 0.20 | 0.53 | 0.19 | 0.42 | 0.28 | | | | | | | | 0.36 | 0.59 | 0.84 |
| % unavailable vacant homes (GR, IR, HOP, SH) | - | 0.00 | 0.11 | 0.15 | 0.10 | 0.09 | 0.28 | 0.28 | | | | | | | | 0.12 | 0.33 | 0.60 |
| Lettings | | | | | | | | | | | | | | | | | | |
| Relet time exc major repairs in days | 17.2 | 16.5 | 15.7 | 15.8 | 16.6 | 18.0 | 18.0 | 18.2 | | | | | | | | 20.3 | 26.3 | 32.2 |
| % lettings to BME residents (GR, IR, HOP, SH) | 6.3 | 7.3 | 9.9 | 9.6 | 7.7 | 7.0 | 8.1 | 5.8 | | | | | | | | 6.0 | 5.0 | 4.0 |
| New resident satisfaction with home | 93.0 | 100.0 | 93.8 | 92.6 | 91.3 | 91.3 | 91.3 | 86.4 | | | | | | | | 90.0 | 85.0 | 80.0 |
| ASB | | | | | | | | | | | | | | | | | | |
| Number of cases / 1000 homes | 19.0 | 20.2 | 18.9 | 16.9 | 15.1 | 35.5 | 34.5 | 14.6 | | | | | | | | 26.8 | 40.4 | 63.3 |
| % victims contacted on time | 79.1 | 86.7 | 93.3 | 95.8 | 97.8 | 92.4 | 91.3 | 95.6 | | | | | | | | 95.0 | 90.0 | 85.0 |
| % cases successfully resolved | 46.5 | 60.0 | 82.2 | 81.3 | 95.6 | 95.2 | 94.2 | 91.1 | | | | | | | | 94.2 | 86.6 | 70.1 |
| Satisfaction with ASB handling | 69.2 | 94.4 | 83.3 | 80.0 | 80.0 | 85.0 | 86.4 | 77.8 | | | | | | | | 80.0 | 71.4 | 57.0 |
| Maintenance | | | | | | | | | | | | | | | | | | |
| % repairs completed on time (all jobs) | 94.5 | 97.6 | 98.7 | 99.0 | 99.0 | 98.9 | 98.8 | 98.6 | | | | | | | | 98.2 | 96.0 | 92.3 |
| Average time to complete (all jobs) in days | 10.6 | 12.9 | 11.2 | 11.3 | 11.0 | 11.0 | 10.9 | 10.9 | | | | | | | | 9.0 | 10.0 | 11.0 |
| % appointments made and kept | 95.4 | 96.8 | 96.6 | 96.2 | 96.3 | 95.8 | 95.8 | 95.6 | | | | | | | | 98.1 | 97.0 | 94.3 |
| Satisfaction with repairs service | 86.1 | 87.9 | 89.4 | 89.3 | 89.0 | 87.4 | 87.8 | 89.3 | | | | | | | | 90.0 | 85.0 | 80.0 |
| Stock Improvement | | | | | | | | | | | | | | | | | | |
| % homes failing DHS | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | 0.0 | 0.1 | 0.2 |
| Average SAP (GR, IR, HOP, SH) | 68.3 | 67.7 | 68.0 | 77.1 | 77.1 | 77.1 | 77.2 | 77.1 | | | | | | | | 74.0 | 69.9 | 68.0 |
| Satisfaction with planned works | 100.0 | 91.7 | 85.9 | 87.8 | 86.1 | 84.6 | 86.5 | 86.6 | | | | | | | | 90.0 | 85.0 | 80.0 |

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|--|--------|--------|--------|-------|-------|-------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---------|--------|------|
| Health and Safety | | | | | | | | | | | | | | | | | | |
| % gas safety checks completed in last 12 months | - | - | 100.0 | 99.6 | 98.5 | 99.0 | 99.1 | 98.2 | | | | | | | | 100.0 | 99.9 | 99.6 |
| % valid Legionella Risk Assessments | - | - | - | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | | | | | | | | 100.0 | 99.0 | 95.0 |
| % valid Fire Risk Assessments | - | - | - | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | | | | | | | | 100.0 | 99.0 | 95.0 |
| % Scheme Risk Assessments completed | 99.9 | 99.7 | 99.7 | 100.0 | 100.0 | 100.0 | 96.4 | 78.57 | | | | | | | | 100.0 | 95.0 | 90.0 |
| Customer Access | | | | | | | | | | | | | | | | | | |
| % telephone calls answered within 20s | - | 86.1 | 85.9 | 86.4 | 86.4 | 86.0 | 86.9 | 87.8 | | | | | | | | 90.0 | 85.0 | 80.0 |
| % telephone calls abandoned | - | 4.1 | 4.1 | 3.9 | 3.7 | 3.8 | 3.4 | 3.1 | | | | | | | | 4.0 | 5.0 | 6.0 |
| % telephone calls resolved at first call | - | - | 81.9 | 81.9 | 81.5 | 81.2 | 80.9 | 80.7 | | | | | | | | 85.0 | 80.0 | 75.0 |
| Satisfaction with call handling | - | 85.9 | 83.7 | 84.1 | 84.4 | 85.0 | 85.0 | 87.5 | | | | | | | | 85.0 | 80.0 | 75.0 |
| Complaints | | | | | | | | | | | | | | | | | | |
| Number of complaints / 1000 homes | 18.5 | 21.2 | 11.9 | 13.6 | 15.9 | 16.4 | 18.1 | 18.1 | | | | | | | | 20.0 | 25.0 | 30.0 |
| % complaints dealt with in time | 91.7 | 100.0 | 91.9 | 97.1 | 100.0 | 100.0 | 100.0 | 100.0 | | | | | | | | 95.0 | 90.0 | 85.0 |
| % complaints upheld | - | - | 70.3 | 73.5 | 71.4 | 69.8 | 70.2 | 77.4 | | | | | | | | 45.1 | 57.9 | 72.4 |
| Satisfaction with complaints handling | 50.0 | 66.7 | 56.3 | 53.3 | 42.9 | 38.5 | 52.4 | 56.0 | | | | | | | | 72.0 | 59.2 | 50.0 |
| Resident Involvement | | | | | | | | | | | | | | | | | | |
| % homes on schemes with active residents (GR, IR, HOP, SH) | 78.7 | 98.0 | 77.3 | 65.3 | 65.5 | 68.1 | 67.9 | 65.9 | | | | | | | | 75.0 | 65.0 | 55.0 |
| Number of consultations per home (GR, IR, HOP, SH) | 8.6 | 2.2 | 2.2 | 1.7 | 1.7 | 1.6 | 1.6 | 2.7 | | | | | | | | 2.0 | 1.5 | 1.0 |
| % response to consultations (GR, IR, HOP, SH) | 25.3 | 36.1 | 16.0 | 26.9 | 26.7 | 25.2 | 26.2 | 18.4 | | | | | | | | 33.0 | 20.0 | 15.0 |
| Co-regulation | | | | | | | | | | | | | | | | | | |
| % completion of SCF actions arising | - | - | - | | | | | | | | | | | | | 95.0 | 90.0 | 85.0 |
| HR | | | | | | | | | | | | | | | | | | |
| % staff fulfilment (exc PFI & maintenance) | 92.1 | 90.9 | 94.1 | 94.0 | 94.1 | 94.2 | 93.4 | 92.4 | | | | | | | | 95.0 | 90.0 | 85.0 |
| % staff turnover (exc PFI & maintenance) | 12.4 | 10.1 | 0.0 | 0.0 | 0.0 | 4.5 | 5.1 | 5.5 | | | | | | | | 6.6 | 10.0 | 10.9 |
| % staff sickness (exc PFI & maintenance) | 3.2 | 2.0 | 1.1 | 0.8 | 0.7 | 1.6 | 1.6 | 1.7 | | | | | | | | 3.3 | 3.9 | 4.7 |