

Key Performance Indicators 2015/19

Indicators with focus on improvement	2012/ 13	2013/ 14	2014/ 15	Target 15/16	Target 16/17	Target 17/18	Target 18/19
Excellent Services							
Tenant satisfaction with the overall service provided by their landlord	69%		71%		80%		85%
Leaseholder satisfaction with the performance of the service			35%		50%		60%
Satisfaction with Internal Caretaking and Cleaning	59%	68%	64%	75%	80%	80%	80%
Tenant satisfaction with the last repair	94%	93%	87%	95%	95%	96%	97%
Average monthly number of new complaints	47	40	62	35	35	35	35
Percentage of complaints responded to within timescales	75.6%	83.0%	90.6%	90%	95%	95%	95%
Percentage of homes with a current annual gas safety check	100%	100%	100%	100%	100%	100%	100%
Number of properties for which a fire risk assessment is overdue	0	0	0	0	0	0	0
Thriving neighbourhoods							
Tenant satisfaction with internal Decent Homes work	91.0%	94.6%	93.3%	96%	96%	96%	96%
Tenant satisfaction with the quality of their home	63.0%		70.0%		80%		85%
Number of new properties developed by Lewisham Homes cummulativey	0	0	6	9	83	193	500
Tenant satisfaction that we take their views into account	57%		59%		63%		65%
Percentage of tenanted homes that meet the Decent Homes Standard	56.1%	55.7%	80%	100%	100%	100%	100%
Sustainable future							
Average days to relet all properties (includes all major works time)	62	71	43	40	38	35	30
Average days to re-let minor works voids (new)	57	52	29	22	18	18	18
Current tenant rent arrears as a percentage of the annual debit	4.18%	4.70%	3.8%	4.0%	4.0%	4.0%	4.0%
Percentage of rent lost through vacant properties	0.81%	0.78%	0.61%	0.70%	0.65%	0.65%	0.65%
Percentage of rent collected excluding current arrears	99.1%	98.7%	99.9%	99.5%	99.5%	99.5%	99.5%
Percentage of leaseholder service charge collected against total available excluding arrears	103.7%	101.5%	100.4%	102%	102%	101%	101%
Number of tenants evicted as a result of rent arrears (annual equivalent)*	66	44	53	-	-	-	-
Right to Buy sales completed (annual equivalent)*	17	91	105	-	-	-	-
Energy efficiency SAP rating							72%
Employer of choice							
Percentage of staff who agree that Lewisham Homes is a good place to work.	69%*		69%			85%	85%
Number of working days lost due to sickness (YTD) annual equivalent	8.1	6.3	6.6	6	6	6	6
Voluntary staff turnover as a percentage of total workforce.		8.3%	7.2%	6.5%	6.0%	5.5%	5.0%

*69% good; 23% no opinion; 8% don't agree

Strategic Performance Indicators and Action Plans

	2015/16	2016/17	2017/18	2018/19
Excellent Services				
Tasks	Online Repairs Appointments Leaseholder Portal One Call Centre	Implement CRM System New Telephony System		All core services online
Procurements	In-source Grounds Maintenance			
Strategies	Deliver a Customer Care Programme for all staff		New Customer Service Strategy	
Surveys		Customer Satisfaction		Customer Satisfaction

	2015/16	2016/17	2017/18	2018/19
Thriving neighbourhoods				
Tasks	Asset Management Database Sheltered Housing Review	Decent Homes Programme Completed Revised governance arrangements in place Estates Improvement Programme	Partnership agreements with all core partners	500 Homes Completed
Procurements	Investment Procurement Plan in Place		Options for Gas Servicing Reviewed	
Strategies	New Asset Management Strategy Community Engagement Strategy Investment Standard Agreed New Build Strategy	First Neighbourhood Investment Plan		Asset Management Strategy Community Engagement Strategy All Neighbourhoods have Investment Plans New Build Strategy
Surveys		Customer Satisfaction		Customer Satisfaction

	2015/16	2016/17	2017/18	2018/19
Sustainable future				
Tasks	Negotiate Extension and Variations to the Management Agreement Implement New Information Management Reporting Tool	Review Business Continuity Arrangements Roll-out Improved Information Management Standards		
Procurements		Major Works Contracts Re-tendered		
Strategies	Procurement Strategy ICT Strategy		Risk Management Strategy 3 Yearly Business Plan Review Communications Strategy	Office Accommodation Strategy Procurement Strategy ICT Strategy

	2015/16	2016/17	2017/18	2018/19
Employer of choice				
Tasks	Leadership Development Programme IIP Gold	Review of Recognition and Reward Schemes	Times Top 100	
Strategies			Review of HR Systems	People Strategy
Surveys	Staff	Staff	Staff	Staff

Financial information

	2015/ 16 £m	2016/ 17 £m	2017/ 18 £m	2018/ 19 £m	2019/ 20 £m	5 years £m
HRA Medium Term Income & Expenditure Forecast						
Rents	71	72	74	77	82	376
Service charges	10	10	10	10	11	51
Major works recoveries	12	12	16	5	5	50
Other income	2	2	2	2	2	12
Operating income	95	96	102	95	100	489
Less:						
Management costs	-31	-32	-32	-33	-33	-161
Repairs and maintenance	-17	-17	-17	-18	-18	-87
PFI costs (net)	-5	-6	-7	-7	-8	-33
Interest and other finance costs	-4	-4	-4	-5	-6	-24
	-57	-59	-60	-63	-65	-305
Operating surplus/(deficit) before capital financing	38	38	42	32	35	184
Funds earmarked to fund capital investment	-22	-47	-73	-32	-35	-209
Surplus/(deficit) after appropriations	15	-9	-31	-0	0	-24
Opening reserves	27	43	34	3	3	27
HRA reserves	43	34	3	3	3	3

	2015/ 16 £m	2016/ 17 £m	2017/ 18 £m	2018/ 19 £m	2019/ 20 £m	5 years £m
Capital need & resourcing - medium term forecast						
Capital programme	39	41	65	28	28	200
New build	0	21	45	60	1	127
	39	63	110	87	29	327
Funded by:						
Revenue contribution	0	-24	-50	-9	0	-83
Depreciation	-22	-22	-23	-23	-24	-115
Market sales Receipts & RTBs	0	-3	-16	-30	-14	-62
Borrowing	0	0	-21	-26	0	-47
Major repairs reserve (to/-from)	-16	-13	0	0	9	-20
Capital resources shortfall/ -surplus	0	0	0	0	0	0
Major repairs Reserve balance	13	0	0	0	9	9
Projected debt level	75	75	96	122	111	111

Financial information

	2015/ 16 £m	2016/ 17 £m	2017/ 18 £m	2018/ 19 £m'	2019/ 20 £m
Lewisham Homes Fee - Five Year Forecast					
Management Fee	18.7	18.7	19.0	19.3	19.6
includes cost saving efficiencies	-0.5	-0.4	-0.2	-0.2	-0.2

	2015/ 16 £m	2016/ 17 £m	2017/ 18 £m	2018/ 19 £m	2019/ 20 £m	5 years £m
Lewisham Homes Repairs - Five Year Projections						
Income	14.5	15.2	16.6	16.6	16.6	79.6
Wages	-4.6	-4.8	-5.2	-5.2	-5.2	-25.0
Materials	-2.3	-3.0	-3.9	-3.9	-3.9	-16.9
Sub-contractors	-2.1	-2.1	-2.1	-2.1	-2.1	-10.4
Fleet	-0.6	-0.6	-0.6	-0.6	-0.6	-3.1
Total direct costs	-9.6	-10.5	-11.8	-11.8	-11.8	-55.4
Contribution to fixed overheads	4.9	4.7	4.8	4.8	4.8	24.2
Fixed overheads	-4.0	-4.1	-4.2	-4.2	-4.2	-20.7
Projected surplus/-deficit	0.9	0.6	0.7	0.7	0.7	3.5