

Sustainable Future

November 2015

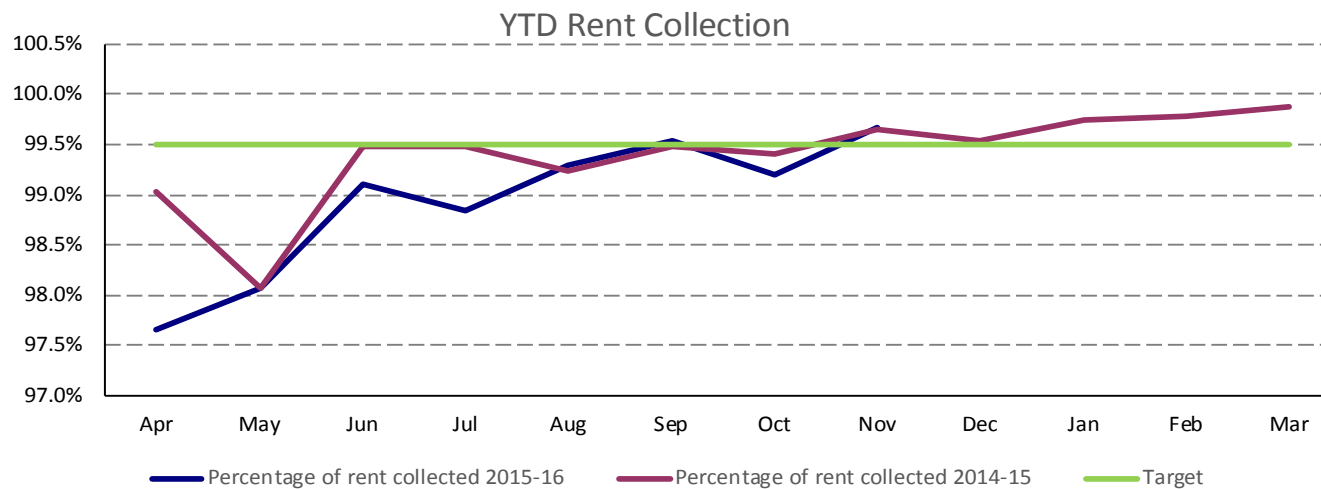
Board Papers

Indicator		2013-2014	2014-2015	Current YTD	YTD Target	Direction of Travel *	YTD vs Target
LH 30	Percentage of rent lost through vacant properties	0.78%	0.61%	0.73%	0.70%	▼	▼
BV 13	Average days to relet all properties (includes all major works time)	71	43	45	40	▼	▼
New	Average days to re-let minor works voids	52	29	33	22	▼	▼
LH 29	Percentage of rent collected excluding current tenant arrears	98.7%	99.9%	99.7%	99.5%	▼	▲
LH 310	Current tenant rent arrears as a percentage of the annual debit	4.7%	3.8%	3.4%	4.0%	▲	▲
BV 66d	Number of tenants evicted as a result of rent arrears (annual equivalent)	44	53	57	-	-	-
LH 305	RTB sales completed (annual equivalent)	91	105	104	-	-	-

Indicator		2013-2014	2014-2015	Current YTD	YTD Target	Year end Target	YTD v YTD
LH 116a	Percentage of leaseholder service charge collected against total available excluding arrears	99.5%	100.4%	69.7%	77%	102.0%	▼

Performance indicators for Sustainable Future are at or close to target; the areas to note which are not on target are the following

We relet minor works voids in 33 days against the 22 day target. This is the first year this target has been set and we chose a stretching target compared to 29 days achieved last year which was well into the top quartile. The target may have been overambitious for this year; we are still carrying through changes in how we manage voids and so improvements in performance may not come through until next financial year. This area was scrutinised by the Performance Committee in October.



* Direction of travel compares current YTD with 2014/15 figure.

Excellent Services

November 2015

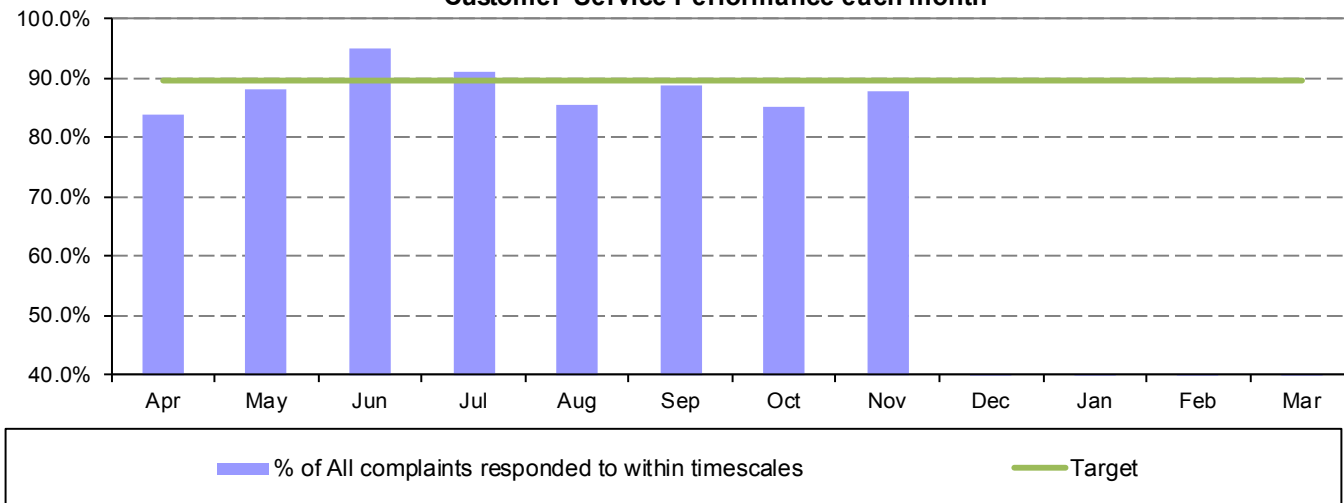
Board Papers

Indicator	2013-2014	2014-2015	Current YTD	Target	Direction of Travel *	YTD vs Target
LH 308 Satisfaction with Internal Caretaking and Cleaning	68%	64%	70%	75%	▲	▼
LH 32 Tenant satisfaction with the last repair	93%	87%	92%	95%	▲	▼
New Average monthly number of new complaints	40	62	55	35	▲	▼
LH 34 % of complaints responded to within timescales	83.0%	90.6%	89%	90%	▼	▼
LH 4 Percentage of homes with a current annual gas safety check	100.00%	100.00%	99.90%	100%	▼	▼

Annual Indicators

BV 74 Tenant satisfaction with the overall service provided by their landlord	2012 = 69%	2014 = 71%	2016 = 80%
LH 113 Leaseholder satisfaction with the performance of the service	2011 = 41%	2014 = 35%	2016 = 50%

Customer Service Performance each month



* Direction of travel compares current YTD with 2014/15 figure.

Most indicators for Excellent Services are at or close to target.

LH 308 Satisfaction with internal cleaning at 70% is below target (75%). We have used a new measure since September which has a four point instead of a five point scale and leaves out 'neither satisfied not dissatisfied' We cannot say whether this is better or worse than the figure of 62% satisfaction from April to August with 22% neither satisfied nor dissatisfied'. The new inspection system and way of working allow supervisors to provide caretakers with faster feedback on the standard of their work. Although some caretakers find it difficult adapting to the new way of working, the supervisors have been supporting them through this and results are slowly improving.

Thriving Neighbourhoods		November 2015				Board Papers	
Indicator		2013-2014	2014-2015	Current YTD	Target	Direction of Travel *	YTD vs Target
LH 301	Tenant satisfaction with internal Decent Homes work	94.6%	93.3%	91%	96%	▼	▼
LH 312	Percentage of tenanted homes that meet the Decent Homes standard	62.9%	80.0%	tbc	90%	-	-
New	Number of new properties developed by Lewisham Homes cummulatively	0	6	9	9	-	-
Annual Indicators							
New	Tenant satisfaction with the quality of their home	2012 = 63%		2014 = 70%		2016 = 80%	
New	Tenant satisfaction that we take their views into account	2012 = 57%		2014 = 59%		2016 = 63%	
* Direction of travel compares current YTD with 2014/15 figure.							
** The target is for Decent Homes at 31 March 2016							

For Thriving Neighbourhoods one indicator is below target.

LH301 We completed 421 internal decent homes works to the end of October and 91% were satisfied against a target of 96%. This work is winding down and in future will be done by our own internal repairs service.

Employer of Choice		November 2015				Board Papers	
Indicator		2013-2014	2014-2015	Current YTD	Target	Direction of Travel *	YTD vs Target
LH 38	Number of working days lost due to sickness (YTD) annual equivalent	6.3	6.7	7.6	6.0	▼	▼
LH 114	Voluntary staff turnover as a percentage of total workforce.	8.3%	7.2%	4.8%	6.5%	▲	▲
Annual Indicators							
LH 105	Percentage of staff who agree that Lewisham Homes is a good place to work.	N/A	69%	91%	85%	▲	▲
* Direction of travel compares current YTD with 2014/15 figure.							

For Employer of Choice, one indicator is below target.

LH38 4.3.1 We have lost an annual equivalent of 7.6 days sickness per person for the year to October which is over the 6 days target. This is affected mainly by long-term sickness particularly in the Caretaking Service. If the absence for two people who are no longer in employment are removed from the total, then the figure falls to 6.3 days. The process has already been simplified and strengthened to deal with long-term sickness, including a new provider and a quicker referral to Occupational Health services; and a specific resource to support sickness absence within caretaking.