

Key Performance Indicators  
2010-2011

Lee Housing Association										
Key Performance Indicators (KPI's)										
	Targets/Performance 2010-2011									
	Target									out-turn
		Q1	A	Q2	A	Q3	A	Q4	A	2010-2011
<b>Voids</b>	4.0%	4.0%	6.16%	4.0%	5.53%	4.0%	5.53%	4.0%	5.31%	5.31%
<b>Average relet days</b>	26	26	43	26	40	26	46	26	36.5	41
<b>Current Rent Arrears</b>	6.9%	6.9%	7.5%	6.9%	8.30%	6.9%	7.51%	6.9%	7.48%	7.48%
<b>Rent collection target</b>	93.5%	93.5%	90.6%	93.5%	88.88%	93.5%	92.60%	93.5%	92.36%	92.36%
<b>Former Rent Arrears</b>	4.0%	4.0%	5.09%	4.0%	6.40%	4.0%	5.24%	4.0%	5.80%	5.80%
<b>Bad debt write off</b>	5.00%	5.00%	1.92%	5.00%	0.95%	5.00%	4.7%	5.00%	4.52%	4.52%
<b>Operating margin</b>	4.50%	4.50%	21.32%	4.50%	13.7%	4.50%	10.3%	4.50%	10.10%	10.10%
<b>Budget Compliance</b>	100%	100%	100%	100%		100%		100%	100%	100%
<b>Interest Cover</b>	1.9	1.9	11.52	1.9	4.58	1.9	3.99%	1.9	3.50	3.50
<b>Gearing Ratio</b>	23.0%	23.0%	20.20%	23.0%	20.00%	23.0%	19.78%	23.0%	19.50%	19.50%
<b>Board Attendance</b>	80%	80%	71.4%	80%	52%	80%	57.0%	80%	46%	56%
<b>Annual Plan Delivery</b>	98%	98%	n/a	98%	33%	98%	58%	98%	83%	81%
<b>Repairs</b>										
<b>1. Emergency 24 hours</b>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>2. Urgent 5 days</b>	98%	98%	95.26%	98%	96.74%	98%	99.58	98%	97.66	97.31%
<b>3. Routine 20 days</b>	98%	98%	97.66%	98%	98.84%	98%	97.12	98%	100%	98.40%
<b>Complaint dealt within procedure time scale</b>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>IA Recommendations completed within time scale</b>										
<b>Grade : 1</b>	100%	100%		100%		100%		100%	N/A	
<b>Grade : 2</b>	80%	80%		80%		80%		80%	N/A	
<b>Residents panel meeting</b>	4	1	0	1	1	1	2	1	1	4
<b>Residents Satisfaction</b>	77%									74.30%
<b>Satisfaction with the management of anti-social behaviour</b>	65%									60%
<b>Percentage of residents satisfied with reception visit</b>	90%									87%
<b>Resident's overall satisfaction with repairs</b>	84%									81%
<b>Satisfaction with maintenance services</b>	87%									84%
<b>Sickness Absence</b>	1.57	18	2.7	1.57	2.34	1.57	2.82	1.57	5.81	13.76
<b>Office Risk Assessment</b>	1								1	
<b>Gas Safety Certification</b>	100%		100%		100%		100%		100%	100%
<b>Decent Homes Standard</b>	100%								100%	100%
<b>Health and Safety Compliance</b>	100%								100%	100%
<b>Segmented (diversity) targets</b>										
Black/Black Brit (African)	15%		41.2%		30.55%		40%		41%	38%
White (British)	27%		32.4%		13.88%		16%		18%	20%
Black/Black Brit (caribbean)	10%		23.5%		16.67%		16%		16.20%	18%
Gender, male (minimum)	64%		46.67%		33.33%		42%		37%	39.75%
Gender, female (minimum)	36%		53.33%		66.67%		58%		63%	60.25%
<b>Staff satisfaction</b>	77%								83%	83%
<b>Post inspection planned main</b>	100%	100%	100%	100%	100%	100%	100.00%	100%	100%	100%
<b>Post inspection routine maintenance</b>	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
<b>Positive move on</b>	40%	40%	36%	40%	42.1%	40%	47%	40%	53%	44.52%