

**St Leger Homes of Doncaster
West Area
Summary of Performance for March 2007**

APPENDIX B





Indicator	Description	Frequency	Area	05/06 Outturn	All of England Top Quartile 2005/06	Target 06/07	Dec-06	Jan-07	Feb-07	Mar-07	Year to date	Performance since last month	Comments / Corrective Action
rent Arrears													
1	Total rent due per month (Borough)	Monthly		£ 24,902,283			£ 3,218,820	£ 4,291,111	£ 4,262,287	£ 4,295,105	£ 51,576,863		
2	Total rent collected for any period (Borough)	Monthly		£ 25,081,580			£ 3,341,070	£ 4,621,033	£ 4,424,782	£ 4,256,190	£ 52,624,374	Unchanged	
3	% of rent collected against monthly debit (Borough)	Monthly		99.30%		101%	103.80%	107.69%	103.81%	99.09%	102.03%	Deteriorated 	March performance consistent with seasonal variations
4 - BVPI 66a (M)	% of rent collected against annual debit (Borough)	Quarterly		98.23%	98.59%	98.70%	99.18%			99.54%	99.54%		
5 - GNPI 29 (CIPFA)	% of current arrears against annual debit	Monthly	North West	1.85%		1.80%	1.75%	1.67%	1.75%	1.73%	1.73%	Improved 	
			South West	2.19%		2.08%	1.91%	1.90%	2.00%	1.96%	1.96%	Improved 	
6	Total of current arrears against annual debit	Monthly	North West	£205,762			£196,612	£188,140	£196,264	£194,115	£194,115	Improved	
			South West	£361,472			£312,652	£310,324	£326,853	£323,620	£323,620	Improved	
7	Total former tenant arrears	Monthly	North West	£420,387			£406,728	£412,636	£410,348	£411,073	£411,073	Deteriorated	
			South West	£751,078			£705,247	£705,890	£706,825	£721,519	£721,519	Deteriorated	
8	Total number of former tenants in arrears	Monthly	North West	815			759	759	749	754	754	Deteriorated	
			South West	1,826			1,615	1,617	1,599	1,603	1,603	Deteriorated	
9	Total former tenant arrears collected	Monthly	North West	£31,718			£3,865	£4,430	£4,346	£3,249	£47,870	Deteriorated	
			South West	£45,194			£5,452	£8,701	£7,499	£7,829	£72,028	Improved	
10	% of former tenant arrears collected as a % of previous month's balance	Monthly	North West				0.94%	1.09%	1.05%	0.79%	0.79%	Deteriorated	
			South West				0.76%	1.23%	1.06%	1.11%	1.11%	Improved	
11	Arrears due to Supporting People (Borough)	Monthly		£28,305			£17,118	£0	£0	£25,264	£25,264		
12 - BVPI 78a	Time to process New Housing Benefit Claims (DMBC)	Monthly		28.35 days	26.4 days	29.4 days	26.33 days	26.36 days	25.51 days	25.34 days	25.34 days		
13 - BVPI 78b	Time to process change of circumstances (DMBC)	Monthly		15.41 days	9.1 days	16 days	11.69 days	11.79 days	11.54 days	11.51 days	11.51 days		
14 - BVPI 66b (M)	No. of tenants with > 7 weeks rent arrears as % of total number of tenants (Borough)	Quarterly		4.34%	4.12%	4%	3.90%			3.87%	3.87%	Improved 	
15 - BVPI 66c (M)	% of tenants in arrears who have had a notice seeking possession served (Borough)	Quarterly		52.36%	17.06%	48%	37.83%			47.31%	47.31%		
16 - (CIPFA)	No. of Notice of Seeking Possession (Rent Arrears)	Monthly	North West	654			51	60	50	44	669		
			South West	1040			45	94	60	66	974		

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APPENDIX B





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17 - (CIPFA)	No. of Notices to Quit (Rent Arrears - Notices for Use in Occupation)	Monthly	North West	8			0	0	0	0	4		
			South West	19			0	0	0	0	4		
18 - (CIPFA)	No. of Notices of Proceedings for Possession (Borough)	Monthly		448			19	40	22	33	401		
19 - (CIPFA)	Actual Possession Orders (Borough)	Monthly		388			18	31	15	26	310		
20 - BVPI 66d (M)	% of tenants evicted as a result of rent arrears (Borough)	Monthly		0.44%		0.35%	0.04%	0.02%	0.02%	0.04%	0.42%	R	
21 - (CIPFA)	Evictions	Monthly		103			8	5	5	8	88		
22	Arrears written off	Monthly	North West	£34,807			£7,137	£612	£2,013	£557	£52,848	Improved	
			South West	£14,114			£19,711	£1,379	£314	£2,775	£113,671	Deteriorated	
23	% of arrears written off as a percentage of previous month's balance	Monthly	North West				1.74%	0.15%	0.49%	0.14%	0.14%	Improved	
			South West				2.74%	0.20%	0.04%	0.39%	0.39%	Deteriorated	
24 - (CIPFA)	Rent Arrears < 13 Weeks £ (Borough)	Monthly					£ 752,014.94	£ 655,777.57	£ 764,533.80	£ 769,665.15	£ 769,665.15	Unchanged	
	Number in Arrears (Borough)						5,631	4,831	5,201	5,218	5,218	Unchanged	
25 - (CIPFA)	Rent Arrears 14-26 Weeks £ (Borough)	Monthly					£ 255,425.62	£ 248,428.65	£ 206,456.29	£ 211,294.11	£ 211,294.11	Unchanged	
	Number in Arrears (Borough)						321	271	281	289	289	Unchanged	
26 - (CIPFA)	Rent Arrears > 26 weeks £ (Borough)	Monthly					£ 66,339.27	£ 63,589.40	£ 66,667.35	£ 66,950.23	£ 66,950.23	Unchanged	
	Number in Arrears (Borough)						41	44	46	47	47	Unchanged	
27	Total Number in Arrears (Borough)						5,993	5,146	5,528	5,554	5,554	Deteriorated	
28	Service Satisfaction Levels (Borough)	Annual											Service satisfaction levels are to be undertaken through telephone survey to commence March 2007. First satisfaction levels to be available April 2007.
Voids & Lets													
	Average time to re-let empty properties (cumulative from April '06)	Monthly (cumulative)	North West	59.89 days	29 days	36 days	61.24 days	93.06 days	105.75 days	110.14 days	110.14 days	Deteriorated	This indicator has been adversely affected by bringing back into use long term empty properties.
			South West	93.39 days	29 days	36 days	52.14 days	50.32 days	49.19 days	47.64 days	47.64 days	Improved	

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29 - BVPI 212 (new definition 05/06 - prev (BV68) (M)	Average Days in Transit 1	Monthly (cumulative)	North West	-1.04 days		0 days	21.13 days	55.49 days	69.22 days	74.66 days	74.66 days			
			South West	-1.18 days		0 days	-2.50 days	-2.53 days	-2.41 days	-2.57 days	-2.57 days			
	Average Days with Building Services	Monthly (cumulative)	North West	52.19 days		26 days	22.33 days	20.07 days	19.32 days	18.44 days	18.44 days	Improved		
			South West	79.23 days		26 days	38.22 days	35.83 days	34.4 days	32.92 days	32.92 days	Improved		
	Average Days in Transit 2	Monthly (cumulative)	North West	0.03 days		0 days	0.01 days	0.01 days	0.01 days	0.01 days	0.01 days	0.01 days		
			South West	0.24 days		0 days	0.01 days	0.01 days	0.01 days	0.01 days	0.01 days	0.01 days		
	Average Days with Lettings	Monthly (cumulative)	North West	8.71 days		10 days	17.77 days	17.49 days	17.2 days	17.03 days	17.03 days	17.03 days	Improved	
			South West	15.1 days		10 days	16.41 days	17.1 days	17.19 days	17.28 days	17.28 days	17.28 days	Unchanged	
30	SLHD average time to re-let empty properties - days (includes properties terminated after 1 October'05 - relet from 1 April'06)	Monthly (cumulative)	North West			36 days	29.85 days	29.54 days	29.16 days	28.72 days	28.72 days	Improved 		
			South West			36 days	51.32 days	49.56 days	48.48 days	46.96 days	46.96 days	Improved 		
	Average Days in Transit 1	Monthly (cumulative)	North West			0 days	-1.51 days	-1.6 days	-1.63 days	-1.58 days	-1.58 days			
			South West			0 days	-2.52 days	-2.55 days	-2.43 days	-2.59 days	-2.59 days			
	Average Days with Building Services	Monthly (cumulative)	North West			26 days	22.18 days	20.63 days	20.01 days	19.14 days	19.14 days	Improved		
			South West			26 days	37.74 days	35.38 days	33.97 days	32.51 days	32.51 days	Improved		
	Average Days in Transit 2	Monthly (cumulative)	North West			0 days	0.01 days	0.01 days	0.01 days	0.01 days	0.01 days	0.01 days		
			South West			0 days	0.01 days	0.01 days	0.01 days	0.01 days	0.01 days	0.01 days		
	Average Days with Lettings	Monthly (cumulative)	North West			10 days	9.17 days	10.5 days	10.77 days	11.15 days	11.15 days	11.15 days	Unchanged	
			South West			10 days	16.09 days	16.72 days	16.93 days	17.03 days	17.03 days	17.03 days	Unchanged	
	31	Average time to re-let empty properties (per calendar month)	Monthly	North West	46.15 days		36 days	22.21 days	262.91 days	238.2 days	165.26 days	165.26 days	Improved 	
				South West	65.21 days		36 days	31.82 days	31.34 days	32.15 days	26.88 days	26.88 days	Improved 	
Average Days in Transit 1		Monthly	North West	0.67 days		0 days	-1.83 days	238.91 days	212.65 days	142.84 days	142.84 days			
			South West	-1.66 days		0 days	-2.64 days	-2.86 days	-0.73 days	-4.67 days	-4.67 days			







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APPENDIX B

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31	Average Days with Building Services	Monthly	North West	29.15 days		26 days	10.47 days	8.02 days	11.38 days	7.52 days	7.52 days	Improved		
			South West	41.35 days		26 days	14.73 days	11 days	12.76 days	13.1 days	13.1 days	Unchanged		
	Average Days in Transit 2	Monthly	North West	0 days		0 days	0 days	0 days	0 days	0 days	0 days	0 days		
			South West	0.1 days		0 days	0 days	0 days	0.06 days	0 days	0 days	0 days		
	Average Days with Lettings	Monthly	North West	16.33 days		10 days	13.57 days	15.98 days	14.17 days	14.9 days	14.9 days	14.9 days	Unchanged	
			South West	25.42 days		10 days	19.73 days	23.2 days	20.06 days	18.45 days	18.45 days	18.45 days	Improved	
32	SLHD average time to re-let properties - per calendar month (includes properties terminated after 1 October'05 - relet from 1 April'06)	Monthly	North West			36 days	22.21 days	27.49 days	24.86 days	23.21 days	23.21 days	Improved 		
			South West			36 days	31.82 days	31.34 days	32.15 days	26.88 days	26.88 days	26.88 days	Improved 	
	Average Days in Transit 1	Monthly	North West			0 days	-1.83 days	-2.25 days	-1.96 days	-1 day	-1 day			
			South West			0 days	-2.64 days	-2.86 days	-0.73 days	-4.67 days	-4.67 days			
	Average Days with Building Services	Monthly	North West			26 days	10.47 days	10.44 days	13.03 days	8.14 days	8.14 days	8.14 days	Improved	
			South West			26 days	14.73 days	11 days	12.76 days	13.1 days	13.1 days	13.1 days	Unchanged	
	Average Days in Transit 2	Monthly	North West			0 days	0 days	0 days	0 days	0 days	0 days	0 days		
			South West			0 days	0 days	0 days	0.06 days	0 days	0 days	0 days		
	Average Days with Lettings	Monthly	North West			10 days	13.57 days	19.3 days	13.79 days	16.07 days	16.07 days	16.07 days	Deteriorated	
			South West			10 days	19.73 days	23.2 days	20.06 days	18.45 days	18.45 days	18.45 days	Improved	
	33	No. of properties terminated	Monthly	North West	321			41	28	27	23	379		
				South West	590			44	45	40	50	574		
34	% (£) of rent lost through dwellings becoming vacant	Monthly	North West	2.53%		2%	2.02% (£18,659.11)	1.79% (£12,440.67)	1.37% (£12,691.27)	1.22% (£14,626.84)	1.95% (£217,088.91)	Improved 	Borough performance of 2% has been achieved	
			South West	3.63%		2.50%	2.35% (£31,487.54)	2% (£19,978.72)	1.93% (£25,647.85)	2.06% (£34,677.99)	2.65% (£428,303.81)	Deteriorated 		
35	Total No. of Voids (gross)	Monthly					395	374	353	348	348	Improved	This figure includes lettable, non-lettable and voids earmarked for demolition etc. This number of properties generates the void rent loss figure.	

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36	% of Voids (gross)	Monthly					1.85%	1.75%	1.66%	1.64%	1.64%	Improved	
37	No. of lettable voids	Monthly	North West	28			38	24	21	17	17		
			South West	118			38	29	35	40	40		
38	% of lettable voids	Monthly	North West	0.60%		0.50%	0.82%	0.52%	0.46%	0.37%	0.37%	Improved 	
			South West	1.76%		1.40%	0.58%	0.44%	0.53%	0.61%	0.61%	Deteriorated 	
39	No. of non-lettable voids	Monthly	North West	80			68	60	55	51	51		
			South West	91			58	66	65	65	65		
40	% of non-lettable voids	Monthly	North West	1.72%			1.48%	1.30%	1.20%	1.11%	1.11%	Improved	
			South West	1.35%			0.88%	1.00%	0.99%	0.99%	0.99%	Deteriorated	
41	No. of voids earmarked for demolition / other use	Monthly					100	103	82	100	100		
42	% of voids earmarked for demolition / other use	Monthly					0.47%	0.48%	0.39%	0.47%	0.47%	Deteriorated	
43	No. of voids received at Depot	Monthly	North West	319			39	27	37	31	426		
			South West	586			36	35	51	48	586		
44	No. of voids with the Depot > 30 days	Monthly	North West	5		0	1	0	1	2	2	Unchanged 	
			South West	20		0	0	0	1	1	1	Unchanged 	
45	Average cost £ per void - Borough	Monthly				£2,500	£2,422.12	£2,399.34	£2,391.75			Improved 	Figures include 'work in progress' as this illustrates a more accurate figure. Figure for March will be available May 2007
46	No. of expressions of interest on the waiting & transfer lists	Monthly	North West	5,851			4,082	4,021	4,214	4,424	4,424		
			South West	7,112			4,869	4,982	5,180	5,451	5,451		
47	No. of expressions of interest on the waiting list	Monthly	North West				3,728	3,681	3,856	4,048	4,048		
			South West				4,433	4,537	4,706	4,948	4,948		
48	No. of expressions of interest on the transfer list	Monthly	North West				354	340	358	376	376		
			South West				436	445	474	503	503		
49	No. of applications waiting registration out of timescale (10 working days) - Borough	Monthly		N/A		<20	0	95	33	0	0	Improved 	

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APPENDIX B

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50	No. of applications waiting additional information (Borough)	Monthly		N/A			81	111	94	85	85	Improved	
51	Total no. of new lettings (All)	Monthly	North West	346			41	54	34	31	412		
52	Total no. of new lettings (General Need)			151			13	19	15	10	166		
53	Total no. of new lettings (Senior Citizen)			129			20	28	10	9	168		
54	Total no. of new lettings (Single Persons)			34			4	6	6	10	52		
55	Total no. of new lettings (Disabled)			8			0	0	0	0	1		
56	Total no. of new lettings (Transfers)			24			4	1	3	2	25		
57	Number of Homeless Allocations						6	6	3	2	63		
58	Total no. of new lettings (All)			Monthly	South West	601			44	45	33	39	569
59	Total no. of new lettings (General Need)	231					11	12	12	7	193		
60	Total no. of new lettings (Senior Citizen)	160					18	18	8	16	171		
61	Total no. of new lettings (Single Persons)	141					10	15	10	12	143		
62	Total no. of new lettings (Disabled)	17					1	0	0	0	6		
63	Total no. of new lettings (Transfers)	52					4	0	3	4	56		
64	Number of Homeless Allocations						4	3	3	2	63		
65	Total units of housing stock	Monthly	North West			4,655			4,608	4,607	4,602	4,597	4,597
			South West	6,723			6,585	6,585	6,579	6,574	6,574		
66	Total number of sales	Monthly	North West	208			0	2	5	3	56		
			South West	219			8	3	6	4	83		
67	No. of properties approved for demolition (Borough)	Monthly		200			0	0	0	0	0		
68	No. of properties demolished	Monthly	North West	2			0	0	0	0	0		
			South West	29			49	0	0	4	58		
69	Total number of acquisitions	Monthly	North West	0			0	0	0	0	0		
			South West	6			0	2	3	3	9		
70	Service Satisfaction Levels (Post Tenancy Survey) Borough	Monthly						93.80%	96.20%			Improved	Information will be available in May 2007.

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Repairs and Maintenance													
71 - BVPI 72	% of urgent repairs completed within Government time limits (orders < than £250) - All Contractors	Monthly (cumulative)	North West	95.66%		95%	98.20%	97.59%	96.73%	96.79%	96.79%	Unchanged 	
			South West	92.90%		95%	99.18%	98.41%	96.99%	96.98%	96.98%	Unchanged 	
72 - BVPI 185 (M)	% of appointments made and kept	Monthly (cumulative)	North West			90%	97.97%	97.59%	96.80%	96.41%	96.41%	Unchanged 	
			South West			90%	96.33%	95.30%	94.50%	93.93%	93.93%	Unchanged 	
73 - BVPI 73	Average time taken to complete non-urgent repairs - All Contractors	Monthly (cumulative)	North West	11.92 days		20 days	10.7 days	10.5 days	10.7 days	10.9 days	10.9 days	Unchanged 	
			South West	18.05 days		20 days	10.1 days	10.3 days	10.6 days	10.9 days	10.9 days	Unchanged 	
74	Average cost per repair (excludes void repairs)	Monthly (cumulative)	North West										
			South West										
75	% of repairs completed on first visit	Monthly (cumulative)	North West			80%							
			South West			80%							
76	Category A (2 hours) repairs completed in timescale - Percentage (Average Hours)	Monthly (cumulative)	North West			100%	97.90%	98% (2.05 hrs)	97.9% (2.22 hrs)	98% (4.59 hrs)	98% (4.59 hrs)	Improved 	
			South West			100%	98.30%	98.4% (1.94 hrs)	98.5% (1.94 hrs)	98.6% (1.86 hrs)	98.6% (1.86 hrs)	Improved 	
77	Category B (24 hours) repairs completed in timescale - Percentage (Average Hours)	Monthly (cumulative)	North West			100%	96.30%	96.6% (34.55 hrs)	96% (35.31 hrs)	96.4% (34.58 hrs)	96.4% (34.58 hrs)	Improved 	
			South West			100%	97.50%	97.6% (21.74 hrs)	97.1% (22.6 hrs)	97.1% (25.24 hrs)	97.1% (25.24 hrs)	Unchanged 	
78	Category C (5 working days) repairs completed in timescale - Percentage (Average Days)	Monthly (cumulative)	North West			97%	94.30%	95.1% (4.86 days)	95.2% (5.16 days)	95.3% (5.17 days)	95.3% (5.17 days)	Improved 	

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			South West			97%	93.40%	94.4% (4.58 days)	94.6% (4.61 days)	94.9% (4.69 days)	94.9% (4.69 days)	Improved R	
79	Number of properties with an up to date CP12 (Borough)	Monthly				100%	99.19%	99.53%	99.85%	99.76%	99.76%	Unchanged R	Performance just outside target
80	Gas Servicing - % of annual programme complete (Borough)	Monthly				100%	77%	87%	94%	99.76%	99.76%		
81	Gas Servicing - No. of No Access Injunctions Commenced	Monthly				0	27	0	22	6	188		
82	Gas Servicing - Outstanding > 12 months (Borough)	Monthly				0	130	74	23	36	36	Deteriorated R	
83	Gas Servicing - Outstanding > 12 months	Monthly	North West			0			8	14	14	Deteriorated R	
			South West			0			2	5	5	Deteriorated R	
84	Proportion of planned repairs and maintenance expenditure on HRA dwellings compared to responsive maintenance expenditure on HRA dwellings (Borough)	Monthly		P-20.54% R-79.46%		P-35% R-65%	P - 16% R - 84%	P - 16.6% R - 83.4%	P - 16.8% R - 83.2%		P - 17.5% R - 82.5%		Figure for March will be available May 2007.
85	Proportion of planned repairs and maintenance expenditure on HRA dwellings compared to responsive maintenance expenditure on HRA dwellings - includes Capital Planned Maintenance (Borough)	Monthly					P - 57% R - 43%	P - 44% R - 56%	P - 50% R - 50%		P - 58% R - 42%		Figure for March will be available May 2007.
86	Total number of calls received (Repairs Contact Centre)	Monthly					11,034	19,158	12,688	11,335	132,243		
87	Average queue time	Monthly				25 secs	3 mins 29 sec	4 mins 21 sec	2 mins 17 sec	43 secs	43 secs	Improved R	Significant improvement in performance.
88	Number of abandoned calls (hang-ups)	Monthly					2,966	6,590	1,853	436	32,188	Improved	Significant improvement in performance.
89	% of abandoned calls (hang-ups)					< 2%	26.88%	34.40%	14.60%	3.84%	24.34%	Improved R	Significant improvement in performance.
90	Service Satisfaction Levels (telephone survey) (Borough)	Monthly					93.10%	91.10%	92.10%			Improved	Information will be available in May 2007.



**St Leger Homes of Doncaster
West Area
Summary of Performance for March 2007**

APPENDIX B

Indicator	Description	Frequency	Area	05/06 Outturn	All of England Top Quartile 2005/06	Target 06/07	Dec-06	Jan-07	Feb-07	Mar-07	Year to date	Performance since last month	Comments / Corrective Action
Estate Management													
91	No. of anti-social behaviour complaints / breaches of tenancy conditions received	Monthly	North West	734			43	52	47	95	947		Revised PI's to meet Respect Agenda launched by Housemark on the 31st October 2006.
			South West	606			116	147	165	192	1763		
92 - (HM)	No. of new ASB cases per 1000 properties managed	Quarterly	North West				31.7			42.2	42.2		
			South West				57.3			76.7	76.7		
93	No. of anti-social behaviour cases accepted by ASB Team	Monthly	North West	1			0	0	0	0	0		
			South West	3			0	0	0	0	0		
94	No. of anti-social behaviour / breaches of tenancy conditions cases ongoing	Monthly	North West				355	286	279	282	282	Deteriorated	
			South West				659	700	773	681	681	Improved	
95 - (HM)	No. of live cases per 1000 properties managed	Quarterly	North West				77			61.3	61.3		
			South West				100.1			103.6	103.6		
96	No. of anti-social behaviour / breaches of tenancy conditions cases closed	Monthly	North West					28	9	15	15	Improved	
			South West					44	12	28	28	Improved	
97	No. of anti-social behaviour / breaches of tenancy conditions cases resolved	Monthly	North West					93	63	77	77	Improved	
			South West					62	76	256	256	Improved	
98 - (HM)	No. of cases successfully resolved per 1000 properties managed	Quarterly	North West							50.7	50.7		
			South West							60	60		
99 - (HM)	No. of cases closed per 1000 properties managed	Quarterly	North West							11.3	11.3		
			South West							12.8	12.8		
100	Number of Evictions (excluding Rents)	Monthly	North West				1	0	0	0	1	Unchanged	
			South West				0	0	0	0	1	Unchanged	
101	No. of Notice of Seeking Possession (excluding Rents)	Monthly	North West	81			3	1	6	1	21	Improved	
			South West	233			0	1	2	0	15	Improved	
102	No. of Demoted Tenancy Notices served (for ASB only)	Monthly	North West				0	0	0	0	0		
			South West				0	0	0	0	0		
103	No. of Demotion orders obtained	Monthly	North West				0	0	0	0	0		
			South West				0	0	0	0	0		
104	No. of Injunctions obtained	Monthly	North West				0	0	0	0	1		

**St Leger Homes of Doncaster
West Area
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APPENDIX B

Indicator	Description	Frequency	Area	05/06 Outturn	All of England Top Quartile 2005/06	Target 06/07	Dec-06	Jan-07	Feb-07	Mar-07	Year to date	Performance since last month	Comments / Corrective Action
104			South West				4	3	0	0	46		
105	No. of estate walks completed	Monthly	North West	24			3	4	5	5	58	Unchanged	
			South West	43			9	12	14	17	134	Improved	
106	Service Satisfaction Levels (Borough)	Quarterly											Information will be available in May 2007.
Capital Programme													
107	No. of non decent homes made decent this year (Borough)	Monthly		1,308		722	19	24	13	76	680		The number of properties made decent is 680 against a target of 722. This is due to the number of sold properties being lower than initially projected and delays on the Scawthorpe scheme.
108	Total number of non-decent homes (end of year figure prior to baseline reassessment)	Monthly		12,016		12,319	12,476	12,452	12,439	12,374	12,374		
109	Total number of decent homes (of 21,646 - stock @ 1 April 2006)	Monthly		10,493		9,317	9,170	9,194	9,207	9,272	9,272		
110	Average cost to make a home decent	Monthly		£11,021		£ 12,000	£13,384	£13,370	£12,927				For stock completed to end of February 2007 the average Building Cost Model (BCM) allowance is £12,491.
111	% of properties completed within timescale - 38 days	Monthly		97.82% (Quarter 4)		95%	82%	29%	100%	99%	92%	Deteriorated 	
112	Service Satisfaction Levels	Monthly (cumulative)		94.57%		95%	94.81%	94.69%	95.81%	96.54%	96.54%	Improved 	
Leaseholder													
113	% of leaseholders in arrears (Borough)	6 Months				< 3%				42%	42%		
114	% of arrears (Borough)	6 Months				< 3%				15%	15%		
Human Resources													
115	No. of FTE employees (Borough)	Monthly		659 (Average No. of FTE Employees)			687.5	694	694.5	691	683 (Average No. of FTE Employees)		
	No. of full time equivalent staff in employment by Section	Monthly	North West	23			27	27	27	27	26 (Average No. of FTE Employees)		Estate Management
			South West	31			35.5	35.5	36	36	35 (Average No. of FTE Employees)		Estate Maintenance Estate Management

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Indicator	Description	Frequency	Area	05/06 Outturn	All of England Top Quartile 2005/06	Target 06/07	Dec-06	Jan-07	Feb-07	Mar-07	Year to date	Performance since last month	Comments / Corrective Action			
116				119.5									Estate Maintenance			
			West				103	103	103	94	101 (Average No. of FTE Employees)		Empty Homes			
							59.5	58.5	58.5	60.5	60 (Average No. of FTE Employees)		Non-Urgent Repairs			
							24	24	23	23	24 (Average No. of FTE Employees)		Urgent Repairs			
117	No. of employees on long term sickness by Section	Monthly	North West	0			0	0	0	0	0	Unchanged	Estate Management			
				2										Estate Maintenance		
			South West	0			1	0	0	0	0	0	Unchanged	Estate Management		
				4											Estate Maintenance	
			West				7	4	4	6	6		Deteriorated	Empty Homes		
															Improved	Non-Urgent Repairs
118	Days (%) lost through sickness by Section	Monthly	North West	236 (4.34%)			3 (0.36%)	20 (2.39%)	10 (1.32%)	17 (2.03%)	241 (2.54%)		Deteriorated	Estate Management		
				929 (4.65%)											Estate Maintenance	
			South West	125 (1.64%)			42 (3.82%)	6 (0.55%)	26 (2.58%)	20 (1.79%)	364 (2.84%)		Improved	Estate Management		
				1450 (4.86%)												Estate Maintenance
			West				126 (3.95%)	139 (4.35%)	144 (4.99%)	183 (6.28%)	1046 (4.89%)		Deteriorated	Empty Homes		
																Improved
119	Average No. of days lost per FTE employee by Section	Monthly	North West	0.76 days			0.11 days	0.74 days	0.37 days	0.63 days	9.27 days		Deteriorated	Estate Management		
				1.41 days											Estate Maintenance	
			South West	0.5 days			1.18 days	0.17 days	0.72 days	0.56 days	10.4 days		Improved	Estate Management		
				1.2 days												Estate Maintenance
			West				1.22 days	1.35 days	1.4 days	1.95 days	10.36 days		Deteriorated	Empty Homes		
																Improved
120	Cost of Sickness	Monthly				£41,932.16	£55,677.12	£59,180.16	£44,294.16	£581,878.76		Improved				
121	% of top 5% of earners that are women (Borough)	Quarterly		38.89%		50%	41.18%			42.42%	42.42%		DMBC Target Adopted			
122	% of top 5% of earners that are from Minority Ethnic Communities (Borough)	Quarterly		2.85%		2.23%	2.94%			3.03%	3.03%		Performance above target.			
123	% of women employed (Borough)	Quarterly					31.66%			33.18%	33.18%					
124	% of men employed (Borough)	Quarterly					68.34%			66.82%	66.82%					
125	% of staff that are from Minority Ethnic Communities (Borough)	Quarterly					1.33%			1.35%	1.35%					

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126	The number of staff declaring that they meet the DDA disability definition as a % of the total workforce (Borough)	Quarterly				2.64%	1.39%			1.34%	1.34%		DMBC Target Adopted
127	Minority Ethnic Board members (Borough)	Monthly		1			0	0	0	0	0	Unchanged	
128	Number (%) of Staff Appraisals completed (Borough)	Monthly				702 (100%)	159	336	7	0	616 (87.75%)		
Customer Satisfaction													
129	No. of Mayoral Enquiries received (Borough)	Monthly		169			3	8	2	2	48		
130	No. of MP Enquiries received (Borough)	Monthly		214			14	10	18	11	181		
131	No. of complaints received	Monthly	North West	45			7	3	2	4	49		Estate Management
				97			24	24	27	30	234		Estate Maintenance
			South West	26			1	1	0	3	35		Estate Management
				91			29	32	30	19	289		Estate Maintenance
132	% of complaints responded to within timescale (7 days and 28 days) (Borough)	Monthly		7 days = 62.17%		7 days = 75%	7 days = 64.36%	7 days = 72.87%	7 days = 74.34%	7 days = 72.14%	7 days = 61.56%	7 days = Deteriorated R	Performance just below target
28 days = 82.70%					28 days = 90%	28 days = 99%	28 days = 99.22%	28 days = 100%	28 days = 100%	28 days = 93.93%	28 days = Unchanged G		
134	No. of complaints outstanding more than > 28 days (Borough)	Monthly				0	0	0	0	0	0	Unchanged	
135	No. of ombudsman complaints received (Borough)	Monthly		15		0	0	0	0	1	9		
136	No. of compliments received	Monthly	North West	9			0	2	0	0	8	Unchanged	Estate Management
				68			1	3	6	1	33	Deteriorated	Estate Maintenance
			South West	9			0	0	2	3	10	Improved	Estate Management
				16			3	1	2	8	39	Improved	Estate Maintenance
Annual Information (across the business)													
137 - BVPI 63	Average SAP Rating Council Dwellings (Borough)	Quarterly		62	69	63	62.1						Information will be available mid May 2007.
138 - BVPI 74a	Tenant Satisfaction with Landlord (All) (Borough)	3 Years		N/A		74%					73%		STATUS Survey completed November 2006. Satisfaction has increased compared to results in 2003/04.
139- BVPI 74b	Tenant Satisfaction with Landlord (Ethnic Minority Tenants) (Borough)	3 Years		N/A		74%					64%		As above

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140 - BVPI 74c	Tenant Satisfaction with Landlord (non Ethnic Minority Tenants) (Borough)	3 Years		N/A		74%					73%		As above
141 - BVPI 75a	Tenant satisfaction with participation (All) (Borough)	3 Years		N/A		60%					61%		As above
142 - BVPI 75b	Tenant satisfaction with participation (Ethnic Minority Tenants) (Borough)	3 Years		N/A		60%					67%		As above
143 - BVPI 75c	Tenant satisfaction with participation (non-Ethnic Minority Tenants) (Borough)	3 Years		N/A		60%					61%		As above
144 - BVPI 164	Equal access to Social Housing - does the organisation follow the CRE Code Of Practice (yes/no) (Borough)	Annual		Yes		Yes				No	No		
145 - BVPI 184a (M)	Proportion of homes non-decent standard at start of year (Borough)	Annual		60%	16%	60%							60% non-decent @ 01.04.06
146 - BVPI 184b (M)	% change in the proportion of non-decent homes within the year (Borough)	Quarterly		9.82%	28.3%	5.49%	0.8%			0.87%	5.21%		

Key	 On Target	 Off Target
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(M) - Performance Indicator part of the Management Agreement with DMBC

(CIPFA) - Performance Indicator used as part of the Chartered Institute of Public Finance & Accountancy

(HM) - Housemark Activity Measure