



# Performance Report August 2009

Performance Team  
September 2009



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## Salix Homes Performance Overview August 2009

### Financial Monitoring – Period 5 as at 31<sup>st</sup> August 2009 (Provisional)

Salix Homes has sole responsibility to financially manage and monitor the Management and Maintenance Costs associated with the delivery of its services as detailed in the 2009/10 Delivery Plan. These costs are funded predominantly by way of a management fee received from Salford City Council.

In addition, Salix Homes has management responsibility to deliver a programme of capital works as part of the Council's Housing Investment Programme.

#### 2009/10 Financial Monitoring

##### Revenue

Salix Homes will receive a Management Fee of £24.672m in 2009/10 that, combined with other small income streams (eg bank interest) will fund the activities contained within the 2009/10 Delivery Plan. This Management Fee contains one off additional funding of £300k to support the successful delivery of the Improvement Programme. This funding has now been fully committed and, as such, the balance (£200k) is intended to be drawn down from the Council in September. A full schedule detailing the activity areas that the funding is supporting has been provided to the Strategic Director of Sustainable Regeneration for review and comment.

The forecast level of spend in the year, summarised in Table 1 below, is consistent with that reported at Period 4. The Management Accounts for Period 5 will be reported to Salix Homes' EMT on Monday 28 September and will be presented to the Council at the Performance Review in October. Table 1 provides a summary of the current spend and forecast spend analysed between operational management costs and repairs and maintenance activity.

Category of spend	Annual Budget £'000	Actual Spend (Period 4) £'000	Forecast Annual Spend £'000	Forecast Variation £'000
Operational Management	13,808	4,377	13,875	67
Repairs & Maintenance	10,864	3,914	11,014	150
Total	24,672	8,291	24,889	217
%	100%	34%	101%	1%

Table 1: Financial monitoring summary as at Period 4

The forecast spend against operational management currently stands at £13.875m, being slightly over budget by £67k (0.4%). This forecasted overspend relates predominantly to a lower than expected level of income being generated from the treasury management activity given the continued uncertainty in the financial markets, and higher than anticipated spend on employee related expenditure as a result of the ongoing service reviews. The conclusion of the reviews, scheduled for October, will provide greater clarity in terms of projected spend.

The forecast spend against repairs and maintenance currently stands at £11.014m, being over budget by £150k (1.4%). This forecast overspend has been identified as a result of current activity levels within the responsive repairs programme being above those anticipated. The volume of jobs raised continues to be high due to the more proactive approach being taken by Salix Homes in identifying and addressing outstanding repairs (including formal programme of block inspections, Neighbourhood Days, etc). In addition, in light of the more customer focused service the level of customer expectation is being raised, which in itself leads to a further increase in demand. This issue is compounded by the continued lack of capital investment in our stock that results in an increasing number of repairs that need to be responded to efficiently in order to minimise the risk of an increasing number (or level) of repair going forward. Management action is being taken to address this overspend with a few to maintaining the high levels of customer satisfaction whilst managing competing priorities against limited resources.

In summary, the total forecast spend stands at £24.889m, being less than 1% over budget at this time. Effective action to minimise the level of spend on repairs should reduce this overspend and result in a balance budget position at year end.

Going forward, detailed financial monitoring statements will continue to be produced on a monthly basis and considered individually by Directors and collectively by EMT. This frequency and regularity of reporting will ensure that robust financial management continues to play a central role in how Salix Homes deliver services to its customers.

### Capital Programme

The 2009/10 Capital Programme (Public Sector) is considered in detail on a monthly basis at the Capital Programme Monitoring Group (CPMG). The total programme is £14.7m, with Salix Homes directly responsible for delivering £10.2m of the

programme. Forecast spend to date is £10.9m, resulting in a projected overspend of £0.7m. As part of effectively managing the programme each element of the programme is considered monthly by our Investment Group which will identify the relevant actions to address any overspend as appropriate. In doing so, consideration must be given to the wider Public Sector Programme.

Salix Homes is responsible for delivering and managing the Housing Market Renewal activities contained within the Council's Private Sector Capital Programme. The current funding to support the programme from the Manchester Salford Pathfinder is £13.03m. Recent announcements should result in this funding being increased by some £1.4m. At this time a programme of activity is finalised that will lead to this resource being utilised in the most effective way.

### **Issues for consideration**

**Ongoing:** HRA Review – Salix Homes' contribution to the consultation paper. The review is being led by the Council with an officers group having been convened for early September to explore the wide range of issues raised in the consultation more closely.

**New:** As part of the normal management arrangements Salix Homes meet on a monthly basis with a financial representative of the Council. These meetings are used to discuss a wide range of financial management issues consistent with Schedule 6 of the Management Agreement. In light of recent organisational changes within the Sustainable Regeneration Directorate a new representative needs to be identified.

## Gas Servicing Update

### Status of CP12 Certificates

Salix Homes has a responsibility for ensuring all properties with gas appliances are issued with a CP12 safety certificate and serviced on an annual basis. Salix Homes carries out servicing on a 12 month cycle and has a procedure to refer to the Council's Legal Services those properties where access cannot be obtained. Salix Homes reports to its Performance Committee and to the council on the number of properties without CP12s and the length of time since its expiry.

### Current Position

Within the 2009/10 cycle there are 85 properties without CP12s. These are all in the new Housing Market Support process. We forecast improved performance in September.

Table 1 shows the status of all outstanding CP12s. First time access is shown with an estimated further 12.2% being re-arranged giving a total of 80.1%

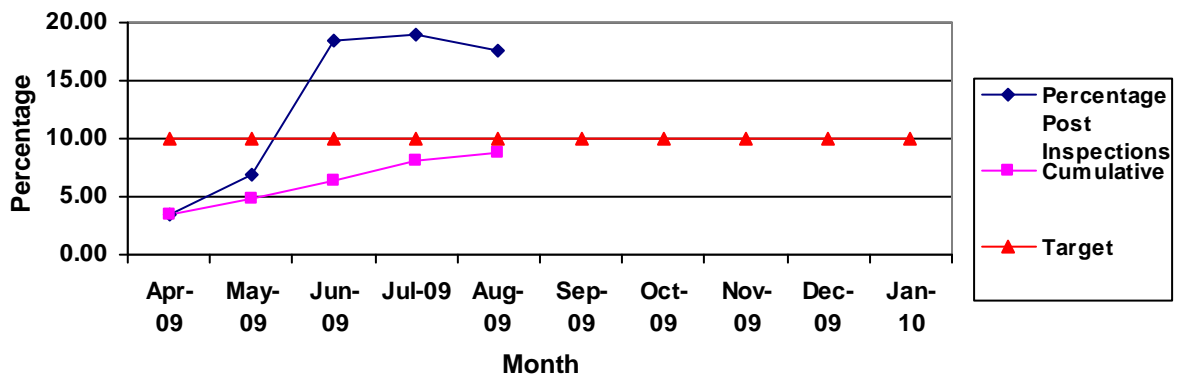
Table 1

Month	Total No.	With a CP12 No. (%)	Target No. (%)	Service carried out at first attempt.	Without a CP12 for under 1 month	Without a CP12 for 1-2 months	Without a CP12 for 2-3 months	Without CP12 for over 3 months
Aug	9775	99.22%	100%	67.9%	39	37	3	6

### Post Inspections

Salix Homes has set a target of 10% post inspections for repairs, servicing and CP12 audits utilising both Salix Homes, Apollo Heating's inspectors and external 3<sup>rd</sup> party auditors. Our current performance is shown in the table and chart below:

Date	Apollo	Salix/ML	Total	Jobs Raised	%	% cumulative	CP12 audit
Apr-09	145	13	158	4597	3.43	3.43	229
May-09	170	35	205	2981	6.87	4.79	346
Jun-09	136	58	194	1050	18.47	6.45	382
Jul-09	168	67	235	1242	18.92	8.02	392
Aug-09	134	24	158	894	17.67	8.83	150



Based on a cumulative total of 10,764 repairs and services a total of 950 inspections have been carried, out equating to 8.83%. Of the 158 inspections carried out this month, 0% (0 number) required any follow up works.

**Inspections identifying no follow up works**

Month	Target	Actual
April	100%	98.7%
May	100%	99.82%
June	100%	100%
July	100%	100%
August	100%	100%

## Housing Market Renewal Programme Update

The Council has set an approved private sector housing capital programme for 2009/10, and Salix Homes is responsible for delivering £8,935k of housing regeneration and renewal capital expenditure in certain parts of Central Salford, although it shares responsibility for delivery of £4,872k of this with Urban Vision. A total of £3,653k had been spent as at 31<sup>st</sup> August 2009.

The Manchester Salford Pathfinder (MSP) has been successful in securing the funding that had been retained by the Homes and Communities Agency at the start of the financial year. This amounts to 10% of the overall HMR funded part of the programme, and discussions are ongoing between MSP and both City Councils about how this is to be split across the programme in order to maximise delivery.

The Salix Homes Housing Regeneration Programme Board has been established to lead, co-ordinate and manage the delivery of the housing regeneration programme that Salix Homes delivers, including the Housing Market Renewal programme. The programme is kept under regular review throughout the financial year, and amendments and virements are made as necessary in order to maximise delivery of the overall programme.

### Overall Performance

The Ancillary Services Agreement identifies eight key performance indicators, and performance against the indicator that is measured on a monthly basis is as follows:

#### SHR01: Capital programme expenditure against agreed spend profile (monthly)

	<b>Budget 2009/10</b>	<b>Forecast Spend 2009/10</b>	<b>Actual Spend to 31/8/09</b>
Relocation assistance	£1,233,000	£1,152,000	£160,000
Demolition	£1,229,000	£1,229,000	£554,000
Block improvements	£1,604,000	£1,604,000	£353,000
Sustaining neighbourhoods – environmental improvements	£35,000	£35,000	£0
<b>Total</b>	<b>£4,151,000</b>	<b>£4,020,000</b>	<b>£1,067,000</b>

Performance for the quarterly indicators at the end of quarter two will be included in the monitoring report for September's activity.

### Performance by Area

The HMR programme is focused on delivering transformational change in a small number of key neighbourhoods, known as Major Intervention Areas (MIAs). The MIAs are Higher Broughton, Lower Broughton, Seedley & Langworthy and North Irwell. There is also a small level of intervention in Claremont, Weaste and Duchy, known as the Areas of Stabilisation, although the intervention in this area is focused on

completing schemes that have been underway since the early days of the housing market renewal programme, and it is not anticipated that there will be any future HMR investment in these areas.

The key activities that took place in August in each of these areas were:

### **Higher Broughton**

The programme in Higher Broughton is focused on the ongoing redevelopment of the Broughton Green area and the delivery of the Broughton Renewal Area implementation plan.

Acquisitions are continuing in the areas known as the Top and Bottom Streets in order to facilitate redevelopment when the housing market improves. In August one of the seven remaining owner occupiers was successfully rehoused. Lead Member has also approved an exception to the Private Sector Housing Assistance Policy to facilitate the move of one of the remaining owner occupiers out of the Central Salford area to be near family for support

Salix is working to prepare for demolition of blocks of properties as they are brought into Council ownership and vacant possession is secured, although a number of residents have commenced court action to prevent the demolition of a limited number of properties at Devonshire Street and King Street. This action is being brought against the Council, although Salix Homes have been named as an interested party. The Council has appointed a barrister to advise on the case.

Work is continuing in the Broughton Renewal area, and a number of key block improvement schemes are being brought forward. An options appraisal is being commissioned to evaluate options for securing the improvement and long term sustainability of the Douglas/Rock/Hill Street area. A Lead Member report has been submitted for the proposed scheme on Gainsborough Street and a decision is expected in September/October subject to call-in. Surveys are currently being carried out on 109 properties on Douglas Street / Wellington Street West.

### **Lower Broughton**

The programme in Lower Broughton is focused on delivering the New Broughton initiative to redevelop a large area of Lower Broughton, in partnership with Countryside Properties and Contour Housing. Salix Homes' role is focused on securing the relocation of the existing residents, and on facilitating the redevelopment of land by ensuring that cleared sites are made available to Countryside within agreed timescales.

As with Higher Broughton, the key risk to delivery in this area is the slow down in the redevelopment programme resulting from the recession. Countryside and the Council have been engaging with the Homes and Communities Agency and New Broughton has been shortlisted for the national Kickstart programme to enable stalled developments to continue. This represents a delay in the originally agreed programme and means that the numbers of new build properties, acquisitions, relocations and

demolitions that can be delivered during 2009/10 is significantly less than originally anticipated and the Council have notified MSP of this change.

In August 2009 ten relocation cases were being progressed, and two were completed. Priority moves were being identified to support the delivery of the School Clearance Co-ordination Group established within the Lower Broughton Housing Working Group. Delegated approval has been submitted for six demolitions programmed for Wheaters Street, and planning permission has been submitted for four demolitions on Tulip Walk.

### **Seedley & Langworthy**

The programme in Seedley & Langworthy is mainly concentrated on the Seedley South area and delivering the mixed improvement and redevelopment scheme to improve the area, and on completing the outstanding acquisitions on key sites that are ongoing from the earlier stages of the programme.

The key issue in Seedley & Langworthy is the ability to bring forward redevelopment on sites that have already been acquired and cleared, or where acquisitions are being completed. A paper has been prepared setting out a number of options for redeveloping these sites and this has been shared with the Council, who will ultimately make the decision on how to proceed as it is the land owner and has strategic responsibility. At a meeting held on 18<sup>th</sup> August with SCC, UV and Salix Homes; the acquisitions forecast was reviewed and reprofiled to reflect the current position with negotiations. The impact on demolitions was also reviewed and the programme adjusted.

The demolition of 3 to 23 Nansen Street is now complete, along with six alleygating schemes in Seedley South. Housing Connections are progressing a further three alleygating schemes across the wider area with SCC resources. A draft letter to Liverpool Street traders (in Seedley south) has been prepared by Urban Vision as the first contact regarding the proposed clearance and relocation/compensation options; this will be sent out when SCC approval is confirmed.

### **North Irwell**

Salix Homes' main role in North Irwell is to work with the Charlestown and Lower Kersal New Deal for Communities team to deliver block improvements and relocate residents that are being displaced by the redevelopment activity that is taking place. The NDC team is directly managing the redevelopment proposals, and has overall responsibility for the expenditure of the funding package in the area.

In common with other areas, the redevelopment programme has been affected by the recession, although proposals are continuing to be brought forward, and the NDC team are consulting with local residents on the proposed master plan for redevelopment. The Charlestown Riverside Masterplan public event was successfully delivered on the 19<sup>th</sup> and 20<sup>th</sup> August 2009, and the outline planning application for

Charlestown Riverside was submitted on 21<sup>st</sup> August 2009 with a decision expected in December.

The key issue for Salix is the relocation of existing residents and officers are working closely with the NDC team to prepare for this. Salix Homes / NDC / SCC are to decide on an appropriate point to serve the Initial Demolition Notice (IDN) which allows the council to suspend completion of any new Right To Buy applications for up to seven years. The timing and the residents to whom the IDN is served needs to be considered alongside the likely phasing of new-build to prevent the notice expiring.

### **Areas of Stabilisation**

The Claremont and Weaste and Duchy areas benefited from HMR investment during the early part of the MSP programme, and the remaining interventions in these areas are focused on completing the remaining outstanding acquisitions.

There are a number of sites that will be available for redevelopment, but there are difficulties in bringing them forward for redevelopment at the current time. The options set out in the paper that Salix has produced for the Council on redevelopment of sites also applies to the sites in these areas, and the Council is also directly exploring other options for redevelopment, including the development of new Council owned homes.

SCC, UV and Salix Homes are working on proposals for 'Kickstart' bid for new council housing on a number of sites including Bridson Street, Widows' Rest, Meadowgate Road and Duchy House sites.

# Salix Homes Business Developments August 2009

## Customer Involvement

### Customer Access and Involvement Panel

The panel considered a draft Customer Access Strategy, Customer Incentive Scheme, Neighbourhood Blueprints and Equality Impact Assessments. There have so far been a number of key policies and procedures fed through this group including the Complaints Procedure, Neighbourhood Days (walkabout days with staff and customers), Participatory Budgeting, Performance Indicators, TP Tracker Policy and Impact Assessments to name but a few. This demonstrates the panel are actively involved in shaping everything to do with customer access and involvement across Salix Homes.

### Customer Senate

The group are currently working on their second area of scrutiny around Salix Homes' service standards. This work is significant as it ties in with what is happening nationally in terms of co-regulation. The Tenant Services Authority will regulate landlords using a national set of criteria and local standards. Salix Homes are in the process of reviewing how its service standards are measured and reported on.

### Customer Inspectors

The inspectors have been carrying out mystery shopping exercises testing how Choice Based Lettings works, void properties and Equality and Diversity. So far this work has been used to check standards of properties being let and whether there are any barriers to our customers accessing services.

## Equality and Diversity

### Equality Impact Assessments

Key strategies, policies and processes have been identified where an Equality Impact Assessment may be required, and all lead officers have received training to complete the Assessments. Consultancy support has been procured to ensure this process is complete and the resulting actions identified by the end of September 2009.

### Responding to customers' communication needs

Limelight was delivered to customers in their preferred format with regards to sensory impairments, as identified through the 'Getting to know you' project. We asked customers for their feedback on this, and we are currently analysing the results.

## Salix Homes Good News August 2009

### Customer Service Excellence at Salix Homes

Salix Homes have yet again surpassed all expectations and have achieved another government accreditation in the form of Customer Service Excellence, to put alongside the growing accolades we have already realised in the two years we have been established.

On 12 June this year, the Customer Service team undertook a Desk Top Review with the Centre for Assessment representative, Mick Lynch. Over the following ten weeks, meetings, briefings and evidence gathering happened across the organisation to prove to the assessors we can and do provide an excellent service for our customers.

The end of August saw us assessed against the government standard to see if we were good enough to be awarded the prestigious accreditation. At the end of the assessment, Mick confirmed that he would be recommending Salix Homes for approval for the award, and commented that he was 'blown away', 'excellent', and 'thought all you did was look after houses, you do loads more than that'.

The Centre for Assessment has now confirmed that we have been awarded the standard, and we can display it with pride on all our merchandise.

There were many strengths identified - consultation, information sharing and Salix Direct to name a few. There were two areas of partial compliance and some improvements we can build on, and in 12 months time we will be reviewed to see if we are continuing with the good work and have improved in the areas we needed to.

### Football fun kicks ASB into touch

Tuesday 25 August saw Salix Homes assist in hosting a fun packed football tournament in Albert Park, in partnership with Contour Homes, Greater Manchester Police, Greater Manchester Fire and Rescue Service, Salford Sports Development and Youth Offending Team.

The event was organised for young people across our 7 neighbourhoods aged between 8 and 16. The event was a great success with over 30 young people attending with the winning team 'HB Sauce' bagging the winning silverware.

Through talking to our customers it was found that Anti-Social Behaviour increases during school holidays. The event aimed to strengthen and create safer communities by promoting friendship, healthy lifestyles and diversionary activities for our young people.

Those who took part said that they thoroughly enjoyed the event and would like to see similar activities being held in the future across our neighbourhoods.

The Safer Neighbourhoods Team successfully built links with young people as a result of this event and aim to reach out to more young people in the future, with similar events and activities working with our partners.

## Plants mean prizes



Above: Window box winner Peter fielding.

During spring and early summer we ran our annual Garden Competition in our 7 Neighbourhoods in Central Salford. Despite some wet and windy weather we have had over recent months we had a great response from our green fingered customers.

The results were counted and verified in August and the winners were notified. Each of the 7 neighbourhood areas were judged separately based upon the following categories:

- Most impressive garden
- Community Garden
- Communal Garden around a flat or bungalow
- Junior, ages up to 16 (Sunflower)
- Window Box

A B&Q voucher was presented to each winner.

## 10,000 hours of hope

Salix Homes were happy to sponsor and lend a hand at the '10,000 Hours of Hope' event, which took place on the afternoons of the 6 and 7 August in Ordsall. It was organised by the Message Trust, a Christian Charity organisation, based in Manchester.

The event involved eight small to large scale projects from litter picking, clearing residents gardens and mowing lawns to the painting the railings at Ordsall District Centre and the clearing of vegetation on an overgrown pathway which runs along the river Irwell up to Regent Road.

The volunteers comprised of 200 to 250 young people who had been attending the 'Audacious 09 Summer Youth Festival', a Christian event running for a week at the GMEX.

Together we accomplished:

- A tidy up of numerous gardens in the area
- The creation of a mural by the River Irwell and paths were weeded and swept

- A litter pick and fly tipping removal on the old St Clements school and Radclyffe School sites.
- Painting of railings in the area by Community Café, Ordsall District Centre
- The removal of fly tipped rubbish and cut back overgrown plants in Coronation Street gardens.

## Community Garden Tidy Up



On the 19 August WIN Day time was put to good use at the Community Garden on the Albion Stadium Estate.

The day was organised to help residents tidy up the community garden and involved weeding, planting, painting and removing graffiti. Five officers from Salix Homes gave a helping hand to some of the local residents and children.

Environmental Services donated top soil and loaned gardening equipment, residents provided refreshments and the plants, and officers helped with their time and labour.

As you can see from the pictures the community garden is a real asset to the neighbourhood and staff were happy to get involved assisting with the good cause.

# Salix Homes Key Performance Indicators: August 2009

## Performance Overview

### Level One Scorecard

The level one scorecard contains forty indicators, with ten indicators aligned to each of the four distinct aspects of our business: customers, process, learning and growth, and financial. These are further explained as:

- **Customers:** To be excellent, what do our customers want us to be like?
- **Process:** To be excellent, what do we need to be good at?
- **Learning and Growth:** To be excellent, what do we need to know about others and ourselves?
- **Financial:** To be excellent, how do we obtain, and make the best use of, money?

Excellent performance in all four aspects is vital to realising the Vision of 'More than just a place to live'. Overall performance for August 2009 can be summarised as follows:

### Level One Overall Performance



Level One Financial

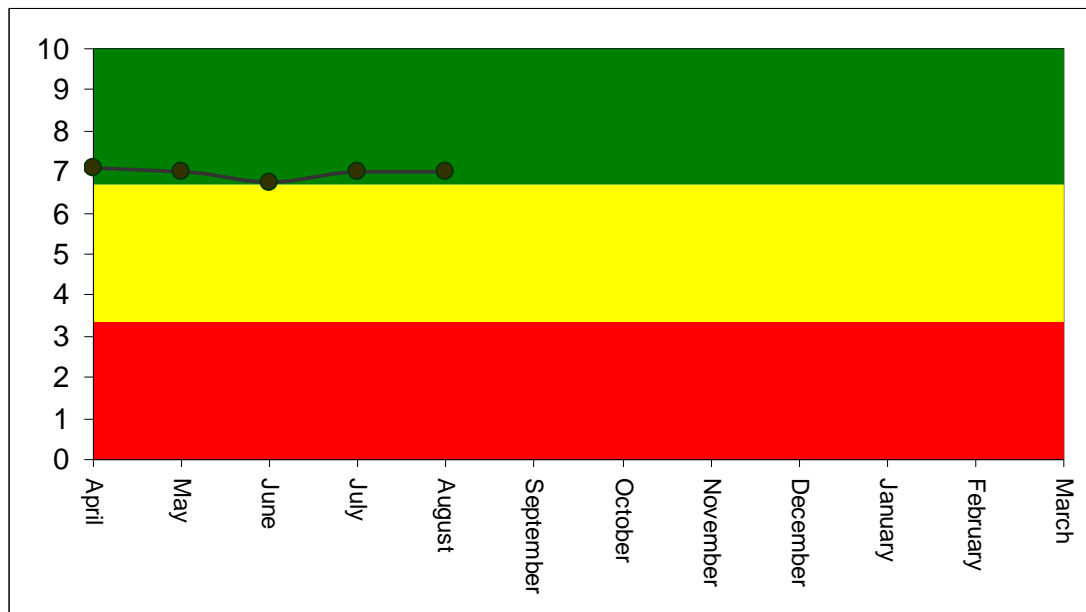
Level One Learning & Growth

Level One Process

Level One Customer



The following chart shows the overall performance of the level one indicators reported since April 2009:



**Issues arising**

The ‘number complaints per 1,000 properties’ indicator is calculated by projecting the total number of complaints to be received in a year based on those received to date, expressed as a number per 1,000 properties. This enables us to compare the number of complaints we receive with other organisations.

However, both a high number of complaints and a low number of complaints can indicate an improvement in performance. For example, a high number may indicate the complaints process is easily accessible, and a low number that there have been few service failures. This indicator is therefore a poor measure of complaints performance.

Until now, we have been unable to introduce a satisfaction measure for complaints because the response rate to our complaints satisfaction survey was very low. We have now reviewed the satisfaction survey that is carried out after complaints are closed, and from September will be carrying out the survey by telephone rather than the current postal method. This will increase the response rate to this survey and allow us to report meaningful satisfaction information.

We have therefore agreed with Performance Committee to change the ‘number complaints per 1,000 properties’ indicator to ‘% customers satisfied with the outcome of their complaint’, and will report this new indicator from September 2009.

## Performance Summary

Customer (monthly snapshot figures in brackets)										
Ref	Team	PI	Frequency	Performance 08/09	Target 09/10	Jun-09	Jul-09	Aug-09	Direction of Travel	Overall Rating
LOCU1	Improvement and Communication	Level of customer satisfaction with Salix Homes	Annual	80.7%	80% (08/09 target)	80.7%	80.7%	80.7%	→	😊
LOCU2	Improvement and Communication	Level of customer satisfaction that Salix Homes takes views into account	Annual	70.2%	70% (08/09 target)	70.2%	70.2%	70.2%	→	😊
LOCU3	Improvement and Communication	% of customers satisfied with their neighbourhood as a place to live	Annual	73.3%	74% (08/09 target)	73.3%	73.3%	73.3%	→	😐
LOCU4	Improvement and Communication	Level of customer satisfaction with value for money for rent	Annual	74%	74% (08/09 target)	74%	74%	74%	→	😊
LOCU5	Maintenance	Customer satisfaction with responsive repairs service	Monthly	97%	97%	97.6% (96.8%)	97.9% (98.9%)	97.4% (95%)	↓	😊
LOCU6	Programmes	Customer satisfaction with programmed work	Monthly	91.9%	93%	96% (96%)	97% (98%)	97% (97%)	→	😊
LOCU7	Safer Neighbourhoods	% of ASB complaints resolved to complainants satisfaction	Quarterly	n/a	75%	87.2%	87.2%	87.2%	→	😊
LOCU8	Customer Service and Involvement	Level of satisfaction with Salix Direct	Monthly	100%	95%	99.3% (100%)	99.5% (100%)	99.4% (99%)	↓	😊
LOCU9	Cleaner Greener	% grounds maintenance sites inspected receiving an acceptable or above rating	Monthly	n/a	95%	96% (100%)	97% (100%)	98% (100%)	↑	😊
LOCU10	Cleaner Greener	% blocks inspected receiving a to standard or above rating	Monthly	n/a	95%	93% (97%)	94% (96%)	94% (93%)	→	😐

Process (monthly snapshot figures in brackets)										
Ref	Team	PI	Frequency	Performance 08/09	Target 09/10	Jun-09	Jul-09	Aug-09	Direction of Travel	Overall Rating
LOPR1	Empty Properties and Supporting Neighbourhoods	Average re-let time	Monthly	48 days	34 days	26 days (20 days)	25 days (23 days)	24 days (24 days)	↑	😊
LOPR2	Organisational Development	CRE code for rented housing	Annual	Yes	Yes	Yes	Yes	Yes	→	😊
LOPR3	Maintenance	% of emergency repairs completed on time	Monthly	99.7%	99%	98.4% (100%)*	99.7% (100%)*	99.9%* (99.6%)*	↑	😊
LOPR4	Maintenance	% of urgent repairs completed on time	Monthly	99.4%	99%	99.2% †	99.3% †	99.6% †	↑	😊
LOPR5	Income management	% rent arrears cases on correct level of escalation policy	Monthly	n/a	90%	84%	90%	90%	→	😊
LOPR6	Gas Servicing	% properties with a valid gas safety certificate	Monthly	99.7%	100%	99.2%	99.0%	99.2%	↑	😐
LOPR7	Maintenance	% repairs appointments made and kept	Monthly	89.3%	92%	90.8% †	89.1% †	87.1% †	↓	😞
LOPR8	Safer Neighbourhoods	% complainants satisfied with the way their ASB case was handled	Quarterly	n/a	75%	89.7%	89.7%	89.7%	→	😊
LOPR9	Programmes	% of programmed investment work completed to timescale	Monthly	93%	94.5%	94.7% (100%)	96.0% (100%)	97.0% (100%)	↑	😊
LOPR10	Customer Service and Involvement	% calls to Salix Direct resolved at first point of contact	Monthly	71%	80%	69%	70%	70%	→	😞

\* The snapshot figures for this indicator have been produced following a data-cleansing exercise by the contractor that identified and resolved a number of input errors, hence they do not align with the cumulative figures produced over the same timeframe. However, cumulative figures for future reporting periods will reflect this improved data quality.

† Snapshot figures are unavailable against these indicators, as the information is provided directly from a performance reporting database at each period end.

Financial (monthly snapshot figures in brackets)										
Ref	Team	PI	Frequency	Performance 08/09	Target 09/10	Jun-09	Jul-09	Aug-09	Direction of Travel	Overall Rating
LOFI1	Finance	% variance of forecast management fee spend compared to budget	Quarterly	n/a	plus or minus 1%	0%	0%	0%	⇒	😊
LOFI2	Finance	% variance of forecast public sector capital programme spend compared to programme	Quarterly	n/a	plus or minus 1%	0%	0%	0%	⇒	😊
LOFI3	Finance	% variance of forecast HMR programme spend compared to programme	Quarterly	n/a	plus or minus 1%	0%	0%	0%	⇒	😊
LOFI4	Finance	Cashable efficiency savings realised (£)	Quarterly	n/a	£0.22m (step)	£0.27m	£0.27m	£0.27m	⇒	😊
LOFI5	Income Management	% of rent collection as a % of rent due	Monthly	97.01%	96.44% (step)	96.58%	96.45%	96.54%	↑	😊
LOFI6	Income Management	Current rent arrears outstanding	Monthly	£935k	£1,145k (step)	£1,124k	£1,164k	£1,113k	↑	😊
LOFI7	Income Management	Former rent arrears outstanding	Monthly	£1358k	£1,390k (step)	£1,427k	£1,441k	£1,479k	↓	😞
LOFI8	Income Management	% of tenants with more than 7 weeks rent arrears	Monthly	7.2%	7.0%	6.9%	7.0%	7.0%	⇒	😊
LOFI9	Maintenance	Average void repairs cost	Monthly	£1,974	£1,750	£1,562 (£1,666)	£1,557 (£1,535)	£1,480 (£1,059)	↑	😊
LOFI10	Empty Properties and Supporting Neighbourhoods	% of rent lost through homes becoming vacant	Monthly	2.1%	1.8%	1.5%	1.5%	1.5%	⇒	😊

Learning and Growth (monthly snapshot figures in brackets)										
Ref	Team	PI	Frequency	Performance 08/09	Target 09/10	Jun-09	Jul-09	Aug-09	Direction of Travel	Overall Rating
LOLG1	Better Neighbourhoods	Staff involvement in WIN initiative (hours)	Quarterly	n/a	500 (step)	622	622	622	⇒	😊
LOLG2	Customer Service and Involvement	Number of complaints per 1,000 properties	Quarterly	12	16	16 (11 received)	17 (15 received)	15 (7 received)	↑	😊
LOLG3	Organisational Development	Workforce % BME	Quarterly	6.5%	7.1%	6.5%	6.5%	6.5%	⇒	😞
LOLG4	Organisational Development	Workforce % Women	Quarterly	44.8%	47.1%	45.4%	45.4%	45.4%	⇒	😐
LOLG5	Organisational Development	Workforce % Disabled	Quarterly	5.1%	4.6%	5.1%	5.1%	5.1%	⇒	😊
LOLG6	Organisational Development	Equality Framework for Local Government level achieved	Annual	Developing	Achieving	Developing	Developing	Developing	⇒	😐
LOLG7	Organisational Development	Average Days Lost	Quarterly	12.5 days	10 days	9.6 days	9.6 days	9.6 days	⇒	😊
LOLG8	Organisational Development	% completion of staff appraisals	Monthly	79%	90%	38%	85%	90%	↑	😊
LOLG9	Organisational Development	Level of staff satisfaction with Salix Homes	Annual	82%	85%	82%	82%	82%	⇒	😐
LOLG10	Improvement and Communication	% profiling data held across all diversity strands	Quarterly	67%	78% (step)	76%	78%	78%	⇒	😊

Key	
↑	Performance has improved compared with the previous period
⇒	Performance is the same as the previous period
↓	Performance is worse than the previous period
😊	Performance is at or above target
😐	Performance is slightly below target
😞	Performance is significantly below target
	Performance figures quoted are from the previous period





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