

# Performance Report



January 2010

This report covers Ascham Homes' performance between:

01 April 2009 and 31 January 2010

## **Contacts**

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## Current Performance Summary All Indicators

### A. Repairs

Indicator	Apr 2009	Jan 2010	Direction of travel	Current / End Target	Status
A: Emergency repairs completed in 24 hours	99.26%	98.42%	Declining	↓ 97.00% 97.00%	Green
B: Urgent repairs completed in 3 working days**	99.59%	99.52%	Declining	↓ 97.00% 97.00%	Green
C: Routine repairs completed in 21 working days	99.49%	97.00%	Declining	↓ 97.00% 97.00%	Green
EX-BV 72 The percentage of Right to Repair repairs completed within government time limits	98.81%	99.17%	Improving	↑ 98.50% 98.50%	Green
EX-BV185 The percentage of responsive (but not emergency) repairs appointments made and kept	99.69%	98.64%	Declining	↓ 98.00% 98.00%	Green
EX-BV212 The average time taken to re-let local authority housing (days).**	26.45	27.78	Declining	↓ 31.00 31.00	Green
EX-BV73 The average time taken (calendar days) to complete non-urgent responsive repairs**	4.48	6.27	Declining	↓ 9.00 9.00	Green
Number of annual gas checks completed as a % of those due*	99.98%	99.99%	Improving	↑ 0.50% 0.50%	Green
Repairs completed "right first time"	92.57%	90.63%	Declining	↓ 80.00% 80.00%	Green
Resident Satisfaction with day to day repairs*	85.26%	90.33%	Improving	↑ 90.00%	Green
Resident Satisfaction with major works	98.09%	98.00%	Declining	↓ 90.00% 90.00%	Green

## B. Right to Buy and Leasehold Services

Indicator	Apr 2009	Jan 2010	Direction of travel	Current / End Target	Status
Collection of major works charges (Profiled)	£3,298.84	£114,012.95	Improving ↑	£26,083.33 £31,300.00	Green
Number of garages let as a percentage of lettable garages owned	68.92%	69.19%	Improving ↑	68.00% 68.00%	Green
Proportion of service charge collected (profiled) (Quarterly accounting period)*	33.01%	96.38%	Improving ↑	70.00% 100.00%	Green
Rent collected by the local authority as a proportion of garage rents owed (Profiled)	84.54%	97.67%	Improving ↑	96.25% 97.00%	Green
Right To Buy notices served in statutory time limits	100.00%	100.00%	Constant ↔	100.00% 100.00%	Green

## C. Rents

Indicator	Apr 2009	Jan 2010	Direction of travel	Current / End Target	Status
EX-BV66a Rent collected by the local authority as a proportion of rents owed on HRA dwellings (including arrears) (Profiled)**	92.94%	95.70%	Improving ↑	96.17% 98.20%	Red
Ex-BV66b The number of local authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants.	7.37%	7.80%	Declining ↓	7.80% 7.80%	Green
Income collected as a proportion of income due (excluding arrears)	96.04%	99.11%	Improving ↑	99.98% 100.25%	Red

## D. Estate Inspections

Indicator	Apr 2009	Jan 2010	Direction of travel	Current / End Target	Status
Grounds maintenance - is an area acceptable or unacceptable	100.00%	84.41%	Declining ↓	90.00% 90.00%	Red
Percentage of Estate inspections accompanied by customers	64.60%	63.41%	Declining ↓	33.00% 33.00%	Green
Percentage of estate inspections achieving grade B or above	100.00%	99.95%	Declining ↓	99.00% 99.00%	Green
Percentage of Estate inspections carried out of those due	100.00%	98.26%	Declining ↓	99.00% 99.00%	Red

## E. Customer Care

Indicator	Apr 2009	Jan 2010	Direction of travel	Current / End Target	Status
Percentage of letters from the public responded to in 10 days*	100.00%	99.47%	Declining ↓	100.00% 100.00%	Red
Percentage of Members' enquiries responded to within 10 days*	64.29%	95.59%	Improving ↑	100.00% 100.00%	Red
Percentage of stage one complaints responded to within 28 days*	100.00%	93.68%	Declining ↓	90.00% 90.00%	Green
Percentage of telephone calls answered in 5 rings	95.65%	96.63%	Improving ↑	90.00% 90.00%	Green
Percentage of telephone calls to Ascham Direct answered in 7 rings (20s)	60.58%	70.69%	Improving ↑	80.00% 80.00%	Red

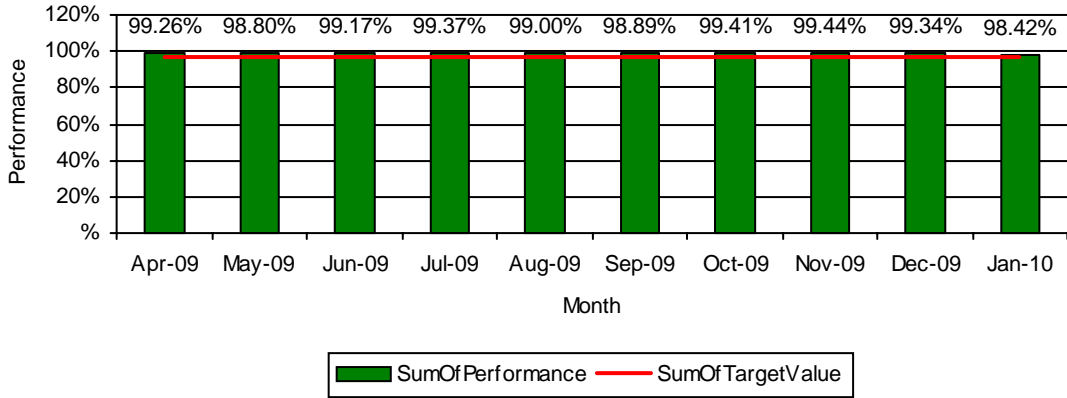
## F. Capital Expenditure

Indicator	Apr 2009	Jan 2010	Direction of travel	Current / End Target	Status
Capital spend achieved against planned (£ million)	£3.28	£27.66	Declining ↓	£29.76 £34.06	Green


## G. Tenancy Services

Indicator	Apr 2009	Jan 2010	Direction of travel	Current / End Target	Status
Squatter and unauthorised occupancy turnaround times	0.00	56.00	Declining ↓	80.00 80.00	Green

**A: Emergency repairs completed in 24 hours - SO1SA**



**Current Performance Summary**

<b>Start of period</b> 99.26%		<b>End Target</b> 97.00%
<b>Current period</b> 98.42%		<b>Current Target</b> 97.00%
<b>Direction of travel</b> Declining		<b>Status</b> <span style="background-color: green; color: black; padding: 2px;">Green</span>

Month Ending	Repairs completed in time	÷	Repairs completed	=	Year to date Performance
30-Apr-09	268.00	÷	270.00	=	99.26%
31-May-09	576.00	÷	583.00	=	98.80%
30-Jun-09	721.00	÷	727.00	=	99.17%
31-Jul-09	1,566.00	÷	1,576.00	=	99.37%
31-Aug-09	1,690.00	÷	1,707.00	=	99.00%
30-Sep-09	2,147.00	÷	2,171.00	=	98.89%
31-Oct-09	2,882.00	÷	2,899.00	=	99.41%
30-Nov-09	3,202.00	÷	3,220.00	=	99.44%
31-Dec-09	3,752.00	÷	3,777.00	=	99.34%
31-Jan-10	4,178.00	÷	4,245.00	=	98.42%

**Commentary and Actions for Current Period (if exists)**

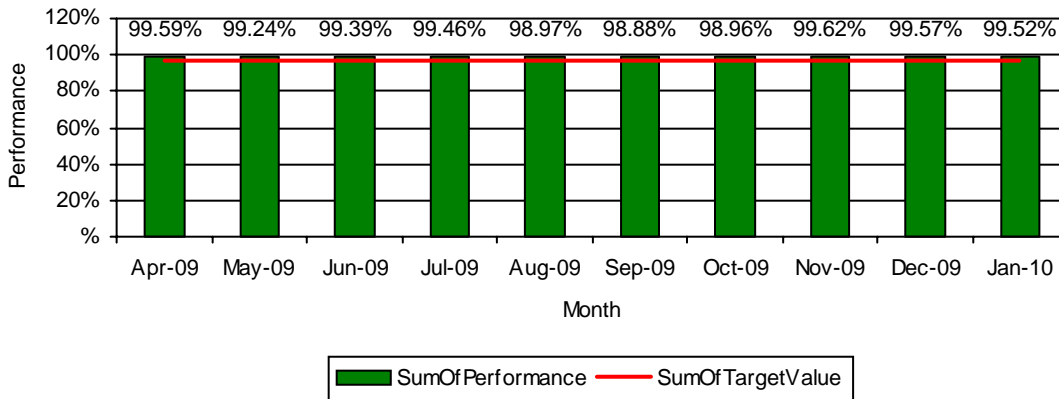
A: Emergency repairs completed in 24 hours ...

**Comment** by **Eamonn, Bolt** on **25/02/2010**


This indicator is in target. The period from the end of December through to January was one in which performance was affected by Christmas and New year as well as poor weather conditions as a consequence there were staffing issues for both AH and contractors. We would expect the performance for February to return to a more consistent level although in terms of year to date performance the slight downturn for January will have a knock on effect.

We continue to anticipate that this indicator will meet the target at year end.

**B: Urgent repairs completed in 3 working days\*\* - SO1SB**

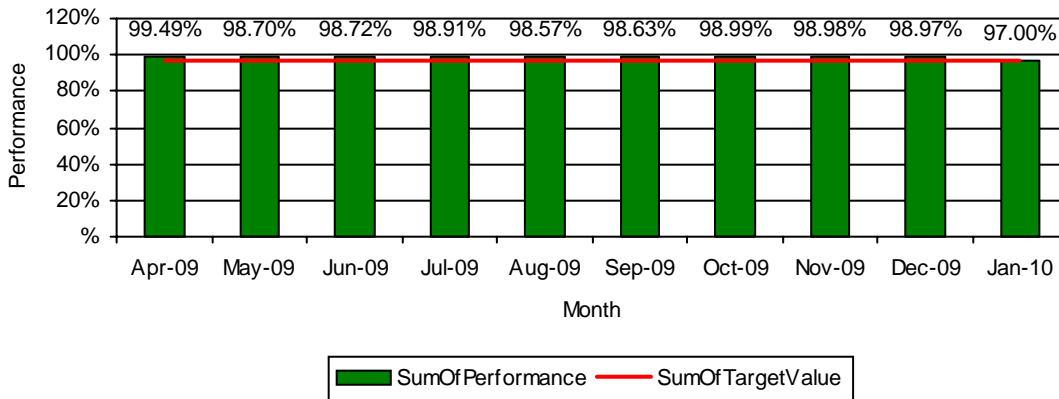


**Current Performance Summary**


<b>Start of period</b> 99.59%		<b>End Target</b> 97.00%
<b>Current period</b> 99.52%		<b>Current Target</b> 97.00%
<b>Direction of travel</b> Declining		<b>Status</b> <span style="background-color: #00FF00; padding: 2px;">Green</span>

Month Ending	Repairs completed in time	÷	Repairs completed	=	Year to date Performance
30-Apr-09	488.00	÷	490.00	=	99.59%
31-May-09	1,044.00	÷	1,052.00	=	99.24%
30-Jun-09	1,800.00	÷	1,811.00	=	99.39%
31-Jul-09	2,388.00	÷	2,401.00	=	99.46%
31-Aug-09	2,790.00	÷	2,819.00	=	98.97%
30-Sep-09	3,441.00	÷	3,480.00	=	98.88%
31-Oct-09	4,182.00	÷	4,226.00	=	98.96%
30-Nov-09	4,672.00	÷	4,690.00	=	99.62%
31-Dec-09	5,303.00	÷	5,326.00	=	99.57%
31-Jan-10	6,010.00	÷	6,039.00	=	99.52%

**C: Routine repairs completed in 21 working days - SO1SC**



**Current Performance Summary**

<b>Start of period</b> 99.49%		<b>End Target</b> 97.00%
<b>Current period</b> 97.00%		<b>Current Target</b> 97.00%
<b>Direction of travel</b> Declining		<b>Status</b> <span style="background-color: green; color: black; padding: 2px;">Green</span>

Month Ending	Repairs completed in time	÷	Repairs completed	=	Year to date Performance
30-Apr-09	389.00	÷	391.00	=	99.49%
31-May-09	988.00	÷	1,001.00	=	98.70%
30-Jun-09	1,926.00	÷	1,951.00	=	98.72%
31-Jul-09	2,712.00	÷	2,742.00	=	98.91%
31-Aug-09	3,034.00	÷	3,078.00	=	98.57%
30-Sep-09	4,315.00	÷	4,375.00	=	98.63%
31-Oct-09	5,468.00	÷	5,524.00	=	98.99%
30-Nov-09	6,122.00	÷	6,185.00	=	98.98%
31-Dec-09	7,025.00	÷	7,098.00	=	98.97%
31-Jan-10	7,720.00	÷	7,959.00	=	97.00%

**Commentary and Actions for Current Period (if exists)**

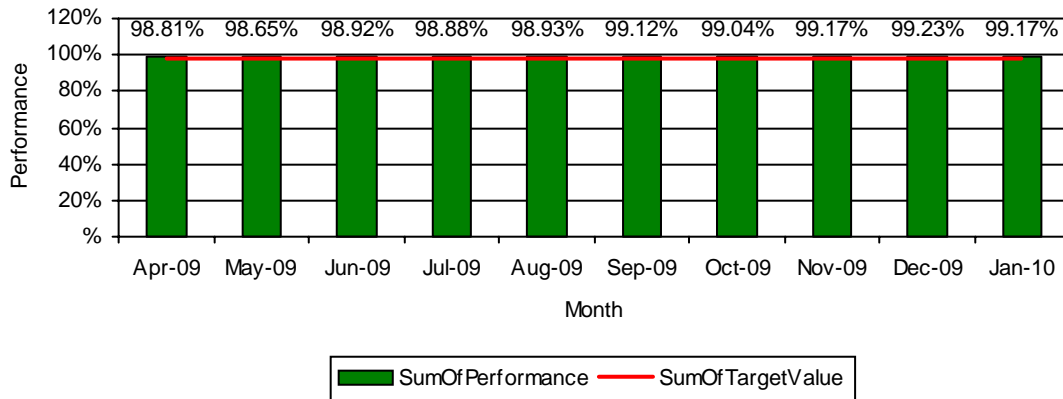
C: Routine repairs completed in 21 working days

**Comment** by **Eamonn, Bolt** on **25/02/2010**

The contributing data for this PI has been examined and no significant changes were found to be responsible for the downturn. We can say that over December and January the number of jobs recorded as completed are fewer than the number of jobs recorded through April to November. In reality we believe that the downturn is reflective of the seasonal issues that have been recorded earlier for jobs in other priority categories.

We expect to see performance in February to return to a more consistent level in line with preceding months of the year.

**EX-BV 72 The percentage of Right to Repair repairs completed within government time limits - SO1E**

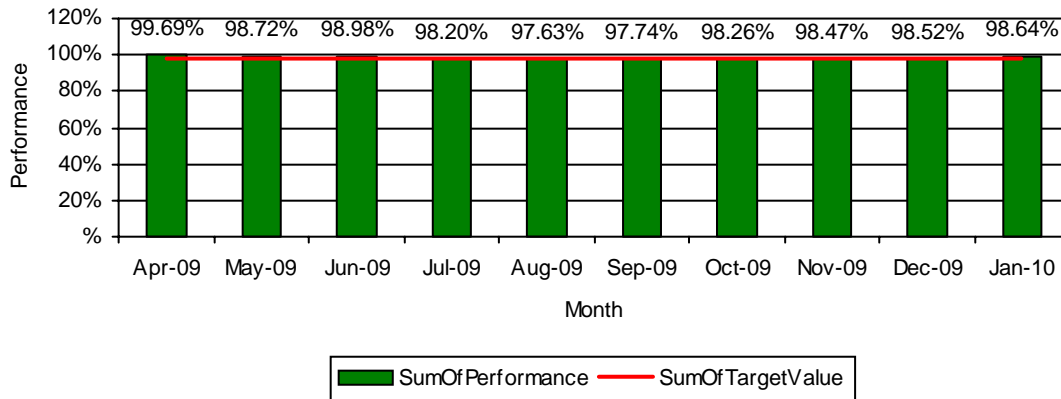


**Current Performance Summary**

<b>Start of period</b> 98.81%	↑	<b>End Target</b> 98.50%
<b>Current period</b> 99.17%		<b>Current Target</b> 98.50%
<b>Direction of travel</b> Improving		<b>Status</b> <span style="background-color: green; color: black; padding: 2px;">Green</span>

Month Ending	Repairs completed on time	÷	Total repairs completed	=	Year to date Performance
30-Apr-09	500.00	÷	506.00	=	98.81%
31-May-09	1,166.00	÷	1,182.00	=	98.65%
30-Jun-09	2,286.00	÷	2,311.00	=	98.92%
31-Jul-09	3,166.00	÷	3,202.00	=	98.88%
31-Aug-09	3,698.00	÷	3,738.00	=	98.93%
30-Sep-09	4,383.00	÷	4,422.00	=	99.12%
31-Oct-09	5,051.00	÷	5,100.00	=	99.04%
30-Nov-09	5,761.00	÷	5,809.00	=	99.17%
31-Dec-09	6,698.00	÷	6,750.00	=	99.23%
31-Jan-10	7,559.00	÷	7,622.00	=	99.17%

**EX-BV185 The percentage of responsive (but not emergency) repairs appointments made and kept - SO1F**

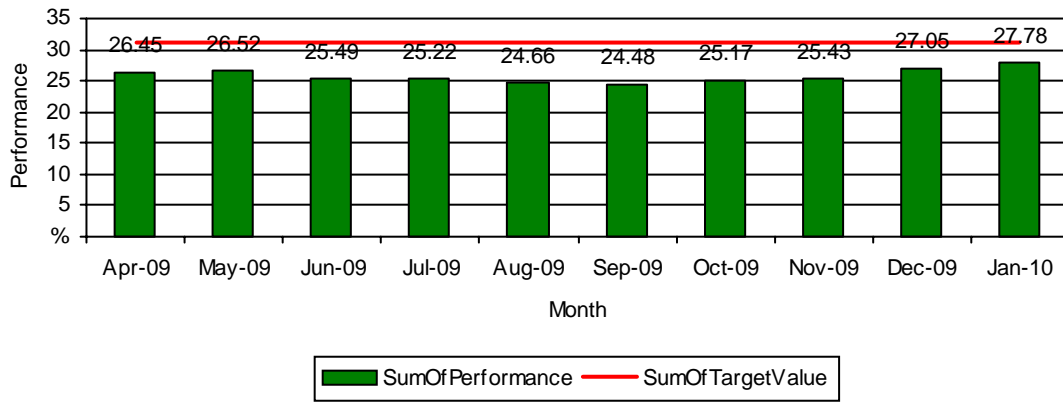


**Current Performance Summary**


<b>Start of period</b> 99.69%		<b>End Target</b> 98.00%
<b>Current period</b> 98.64%		<b>Current Target</b> 98.00%
<b>Direction of travel</b> Declining		<b>Status</b> <span style="background-color: green; color: black; padding: 2px;">Green</span>

Month Ending	Appointments kept	÷	Appointments made	=	Year to date Performance
30-Apr-09	641.00	÷	643.00	=	99.69%
31-May-09	1,386.00	÷	1,404.00	=	98.72%
30-Jun-09	2,421.00	÷	2,446.00	=	98.98%
31-Jul-09	3,334.00	÷	3,395.00	=	98.20%
31-Aug-09	4,033.00	÷	4,131.00	=	97.63%
30-Sep-09	5,007.00	÷	5,123.00	=	97.74%
31-Oct-09	7,829.00	÷	7,968.00	=	98.26%
30-Nov-09	9,526.00	÷	9,674.00	=	98.47%
31-Dec-09	11,086.00	÷	11,253.00	=	98.52%
31-Jan-10	12,818.00	÷	12,995.00	=	98.64%

**EX-BV212 The average time taken to re-let local authority housing (days).\*\* - SO1D**



**Current Performance Summary**

<b>Start of period</b> 26.45		<b>End Target</b> 31.00
<b>Current period</b> 27.78		<b>Current Target</b> 31.00
<b>Direction of travel</b> Declining		<b>Status</b> <span style="background-color: #00FF00; padding: 2px;">Green</span>

Month Ending	Time taken	÷	Number of homes re-let	=	Year to date Performance
30-Apr-09	1,296.00	÷	49.00	=	26.45
31-May-09	1,538.00	÷	58.00	=	26.52
30-Jun-09	4,640.00	÷	182.00	=	25.49
31-Jul-09	5,397.00	÷	214.00	=	25.22
31-Aug-09	6,313.00	÷	256.00	=	24.66
30-Sep-09	6,929.00	÷	283.00	=	24.48
31-Oct-09	8,330.00	÷	331.00	=	25.17
30-Nov-09	9,687.00	÷	381.00	=	25.43
31-Dec-09	11,498.00	÷	425.00	=	27.05
31-Jan-10	12,975.00	÷	467.00	=	27.78

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## Commentary and Actions for Current Period (if exists)

EX-BV212 The average time taken to re-let local authority housing (days).\*\*

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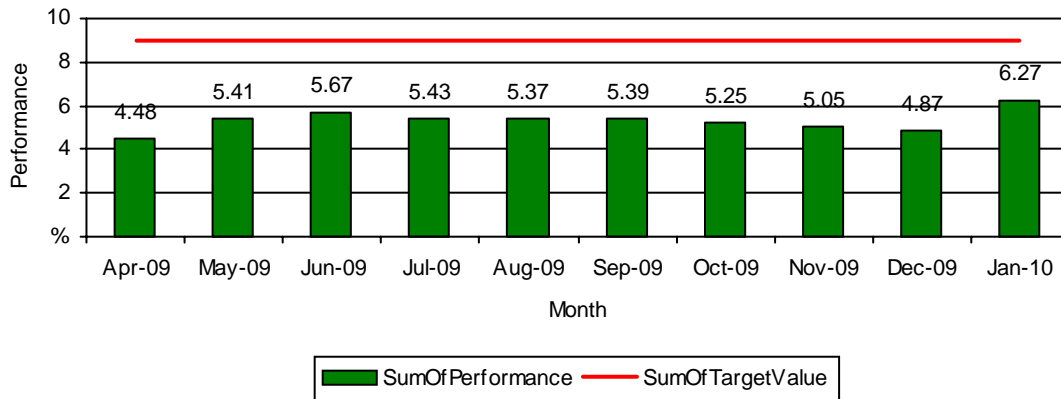
**Comment** by **Eamonn, Bolt** on **25/02/2010**

This downturn is a seasonal adjustment and is in common with what has been seen in previous years during the Dec/Jan period. Some effect of the holiday periods will be seen where the additional bank holidays affect this indicator. This is due to the PI being measured in Calendar days, in addition to this both AH and the contractors were affected by the staffing shortages during the extended holidays and also the poor weather conditions which impacted on the building processes.

We are confident that turnaround will be seen to return towards previous levels in February, although since we are working with an average there will be some ongoing affects.

We anticipate that this PI will return within target at year end.

**EX-BV73 The average time taken (calendar days) to complete non-urgent responsive repairs\*\* - SO1R**



**Current Performance Summary**

<b>Start of period</b> 4.48		<b>End Target</b> 9.00
<b>Current period</b> 6.27		<b>Current Target</b> 9.00
<b>Direction of travel</b> Declining		<b>Status</b> <span style="background-color: green; color: black; padding: 2px;">Green</span>

Month Ending	Number of days to complete repairs	÷	Number of repairs	=	Year to date Performance
30-Apr-09	5,713.00	÷	1,274.00	=	4.48
31-May-09	13,616.00	÷	2,516.00	=	5.41
30-Jun-09	24,694.00	÷	4,356.00	=	5.67
31-Jul-09	31,731.00	÷	5,840.00	=	5.43
31-Aug-09	37,063.00	÷	6,896.00	=	5.37
30-Sep-09	47,664.00	÷	8,851.00	=	5.39
31-Oct-09	56,694.00	÷	10,789.00	=	5.25
30-Nov-09	60,945.00	÷	12,063.00	=	5.05
31-Dec-09	66,919.00	÷	13,738.00	=	4.87
31-Jan-10	98,010.00	÷	15,635.00	=	6.27

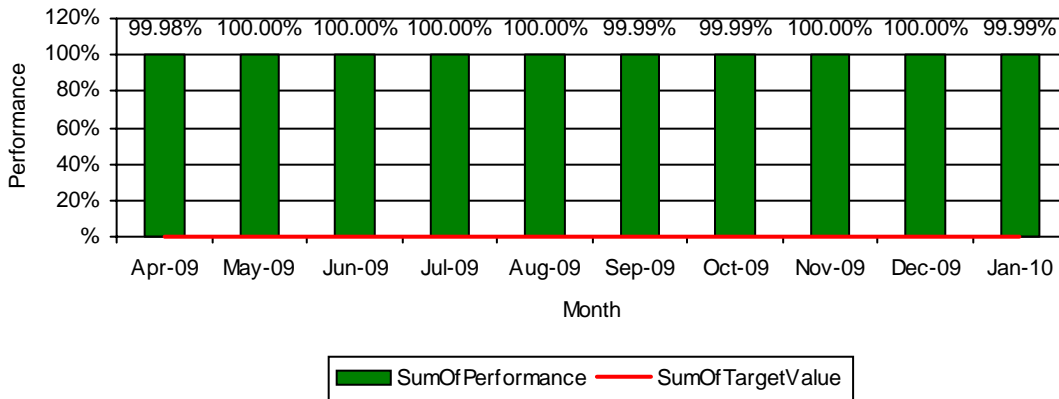
**Commentary and Actions for Current Period (if exists)**

EX-BV73 The average time taken (calendar days) to complete non-urgent responsive repairs\*\* ...

**Comment** by **Eamonn, Bolt** on **25/02/2010**

We believe that the decline in performance for this PI is reflective of the seasonal issues that have been recorded earlier for jobs in other priority categories and expect to see performance in February to return to a more consistent level in line with preceding months of the year.

**Number of annual gas checks completed as a % of those due\* - SO1G**



**Current Performance Summary**

<b>Start of period</b> 99.98%	↑	<b>End Target</b> 0.50%
<b>Current period</b> 99.99%		<b>Current Target</b> 0.50%
<b>Direction of travel</b> Improving		<b>Status</b> <span style="background-color: green; color: black; padding: 2px;">Green</span>

Month Ending	Number of gas checks completed	÷	Number of gas checks due	=	Year to date Performance
30-Apr-09	9,051.00	÷	9,053.00	=	99.98%
31-May-09	9,037.00	÷	9,037.00	=	100.00%
30-Jun-09	9,042.00	÷	9,042.00	=	100.00%
31-Jul-09	9,023.00	÷	9,023.00	=	100.00%
31-Aug-09	9,009.00	÷	9,009.00	=	100.00%
30-Sep-09	9,008.00	÷	9,009.00	=	99.99%
31-Oct-09	9,023.00	÷	9,024.00	=	99.99%
30-Nov-09	9,030.00	÷	9,030.00	=	100.00%
31-Dec-09	9,032.00	÷	9,032.00	=	100.00%
31-Jan-10	9,017.00	÷	9,018.00	=	99.99%

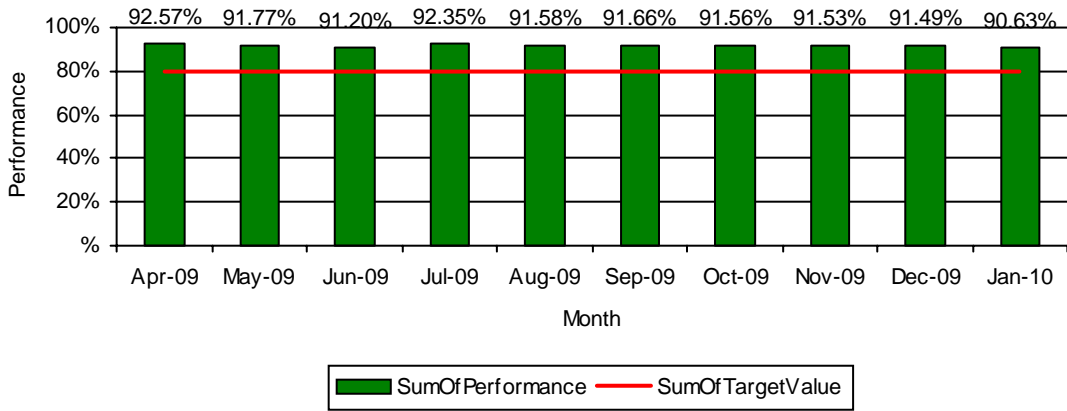
**Commentary and Actions for Current Period (if exists)**

Number of annual gas checks completed as a % of those due\* ...

**Comment** by **Eamonn, Bolt** on **25/02/2010**

This PI is in target, the decline is equal to 0.01% or 1 case that has been difficult to access and action has been taken by warrant to gain access since these figures were published.

**Repairs completed "right first time" - SO1K**



**Current Performance Summary**

<b>Start of period</b> 92.57%	↓	<b>End Target</b> 80.00%
<b>Current period</b> 90.63%		<b>Current Target</b> 80.00%
<b>Direction of travel</b> Declining		<b>Status</b> <span style="background-color: green; color: black; padding: 2px;">Green</span>

Month Ending	Number completed right first time	÷	Repairs completed	=	Year to date Performance
30-Apr-09	1,147.00	÷	1,239.00	=	92.57%
31-May-09	2,019.00	÷	2,200.00	=	91.77%
30-Jun-09	3,183.00	÷	3,490.00	=	91.20%
31-Jul-09	4,262.00	÷	4,615.00	=	92.35%
31-Aug-09	4,950.00	÷	5,405.00	=	91.58%
30-Sep-09	5,956.00	÷	6,498.00	=	91.66%
31-Oct-09	7,151.00	÷	7,810.00	=	91.56%
30-Nov-09	8,105.00	÷	8,855.00	=	91.53%
31-Dec-09	8,982.00	÷	9,817.00	=	91.49%
31-Jan-10	9,029.00	÷	9,962.00	=	90.63%

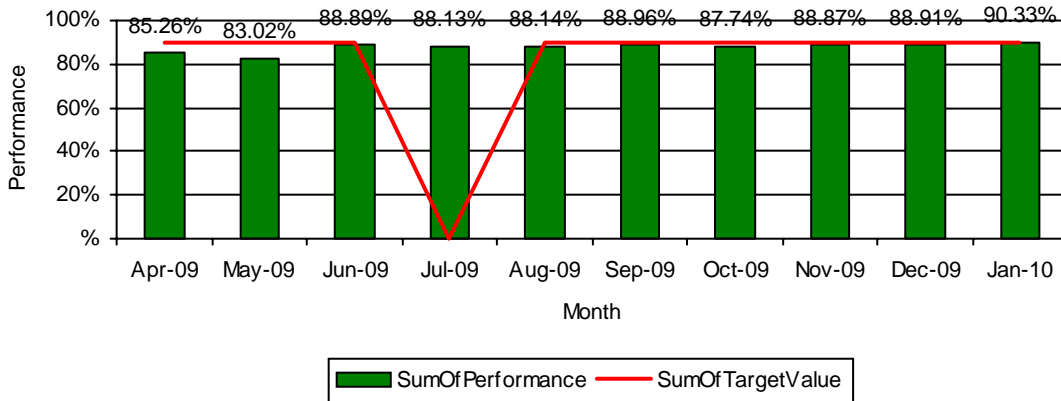
**Commentary and Actions for Current Period (if exists)**

Repairs completed "right first time" ...

**Comment** by **Eamonn, Bolt** on **25/02/2010**

Seasonal issues have also caused a decline in performance for this PI we expect to see performance in February to return to a more consistent level in line with preceding months of the year.

**Resident Satisfaction with day to day repairs\* - SO1T**

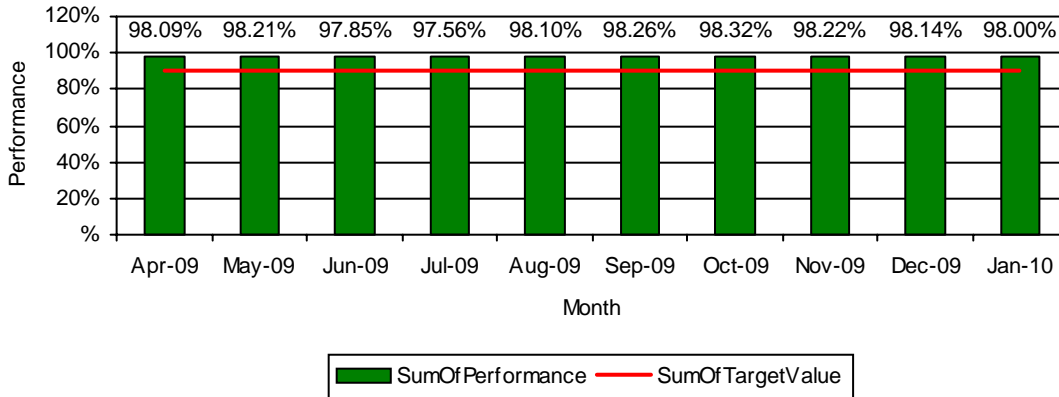


**Current Performance Summary**


<b>Start of period</b> 85.26%	↑	<b>End Target</b>
<b>Current period</b> 90.33%		<b>Current Target</b> 90.00%
<b>Direction of travel</b> Improving		<b>Status</b> <span style="background-color: green; color: black; padding: 2px;">Green</span>

Month Ending	Tenants satisfied	÷	Total number of completed surveys	=	Year to date Performance
30-Apr-09	81.00	÷	95.00	=	85.26%
31-May-09	88.00	÷	106.00	=	83.02%
30-Jun-09	296.00	÷	333.00	=	88.89%
31-Jul-09	334.00	÷	379.00	=	88.13%
31-Aug-09	342.00	÷	388.00	=	88.14%
30-Sep-09	572.00	÷	643.00	=	88.96%
31-Oct-09	1,045.00	÷	1,191.00	=	87.74%
30-Nov-09	1,302.00	÷	1,465.00	=	88.87%
31-Dec-09	1,419.00	÷	1,596.00	=	88.91%
31-Jan-10	1,644.00	÷	1,820.00	=	90.33%

**Resident Satisfaction with major works - SO2E**



**Current Performance Summary**

<b>Start of period</b> 98.09%		<b>End Target</b> 90.00%
<b>Current period</b> 98.00%		<b>Current Target</b> 90.00%
<b>Direction of travel</b> Declining		<b>Status</b> <span style="background-color: green; color: black; padding: 2px;">Green</span>

Month Ending	Tenants satisfied	÷	Total number of surveys	=	Year to date Performance
30-Apr-09	308.00	÷	314.00	=	98.09%
31-May-09	440.00	÷	448.00	=	98.21%
30-Jun-09	547.00	÷	559.00	=	97.85%
31-Jul-09	680.00	÷	697.00	=	97.56%
31-Aug-09	877.00	÷	894.00	=	98.10%
30-Sep-09	1,014.00	÷	1,032.00	=	98.26%
31-Oct-09	1,169.00	÷	1,189.00	=	98.32%
30-Nov-09	1,379.00	÷	1,404.00	=	98.22%
31-Dec-09	1,477.00	÷	1,505.00	=	98.14%
31-Jan-10	1,616.00	÷	1,649.00	=	98.00%

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## Commentary and Actions for Current Period (if exists)

Resident Satisfaction with major works

...

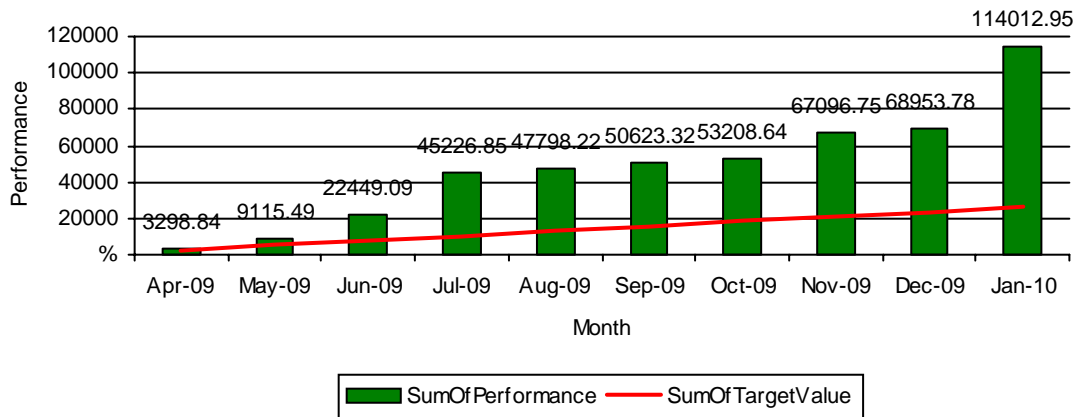
**Comment** by **Rob, Farnham** on **25/02/2010**

Variations will occur month-on-month due to the number of samples received; the lower the sample the more impact a dissatisfied resident score's will have on the overall score for the month. This is true for December 2009 where 101 questionnaires were completed due to the Christmas holiday period and shorter reporting month. In addition the poor weather conditions caused unavoidable delays to external works in January 2010 resulting in extended inconvenience to residents.

**Action** by **Rob, Farnham** on **25/02/2010**

The cause of dissatisfaction in individual areas have been investigated which AH Project managers are now addressing.

**Collection of major works charges (Profiled) - SO1T**

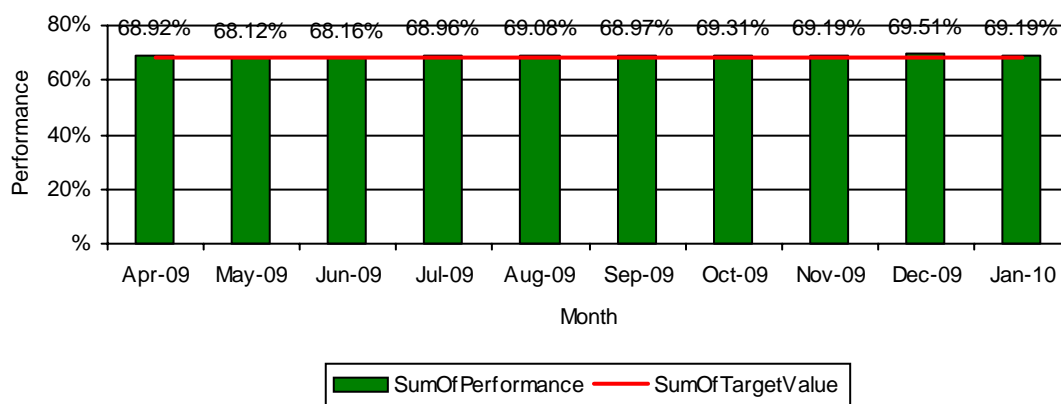


**Current Performance Summary**

<b>Start of period</b> £3,298.84	↑	<b>End Target</b> £31,300.00
<b>Current period</b> £114,012.9		<b>Current Target</b> £26,083.33
<b>Direction of travel</b> Improving		<b>Status</b> <span style="background-color: green; color: black; padding: 2px;">Green</span>

Month Ending	Amount collected	÷	Amount billed	=	Year to date Performance
30-Apr-09	3,298.84	÷	1.00	=	£3,298.84
31-May-09	9,115.49	÷	1.00	=	£9,115.49
30-Jun-09	22,449.09	÷	1.00	=	£22,449.09
31-Jul-09	45,226.85	÷	1.00	=	£45,226.85
31-Aug-09	47,798.22	÷	1.00	=	£47,798.22
30-Sep-09	50,623.32	÷	1.00	=	£50,623.32
31-Oct-09	53,208.64	÷	1.00	=	£53,208.64
30-Nov-09	67,096.75	÷	1.00	=	£67,096.75
31-Dec-09	68,953.78	÷	1.00	=	£68,953.78
31-Jan-10	114,012.95	÷	1.00	=	£114,012.95

**Number of garages let as a percentage of lettable garages owned - SO1L**



**Current Performance Summary**

<b>Start of period</b> 68.92%	↑	<b>End Target</b> 68.00%
<b>Current period</b> 69.19%		<b>Current Target</b> 68.00%
<b>Direction of travel</b> Improving		<b>Status</b> <span style="background-color: #00ff00; padding: 2px;">Green</span>

Month Ending	Garages let	÷	Lettable garages	=	Year to date Performance
30-Apr-09	1,093.00	÷	1,586.00	=	68.92%
31-May-09	1,077.00	÷	1,581.00	=	68.12%
30-Jun-09	1,077.00	÷	1,580.00	=	68.16%
31-Jul-09	1,093.00	÷	1,585.00	=	68.96%
31-Aug-09	1,097.00	÷	1,588.00	=	69.08%
30-Sep-09	1,096.00	÷	1,589.00	=	68.97%
31-Oct-09	1,091.00	÷	1,574.00	=	69.31%
30-Nov-09	1,087.00	÷	1,571.00	=	69.19%
31-Dec-09	1,092.00	÷	1,571.00	=	69.51%
31-Jan-10	1,062.00	÷	1,535.00	=	69.19%

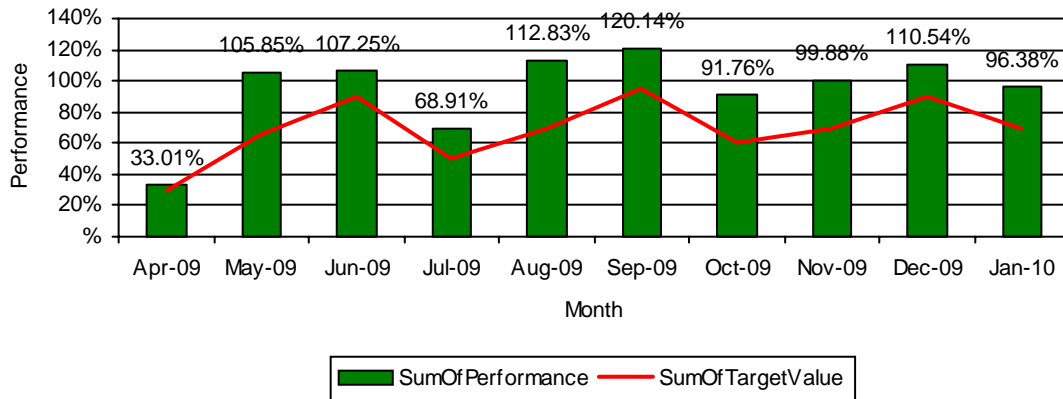
**Commentary and Actions for Current Period (if exists)**

Number of garages let as a percentage of lettable garages owned ...

**Comment**      **by** Keith, Gresham      **on** 25/02/2010

The garage void performance is declining due to the handover of development sites to East Thames Housing Group. The decanting process reduces the numbers of garages let and inhibits our ability to allocate garages to new applicants. It is not envisaged that the indicator will fall below its year end target. The handover of the garage sites should be complete by May / June 2010. Resources currently expended on the handover of the garage sites (which is an exceptional event) can be diverted to improving this target after the completion of the handover, subject to the company restructure

**Proportion of service charge collected (profiled) (Quarterly accounting period)\* - SO1B**

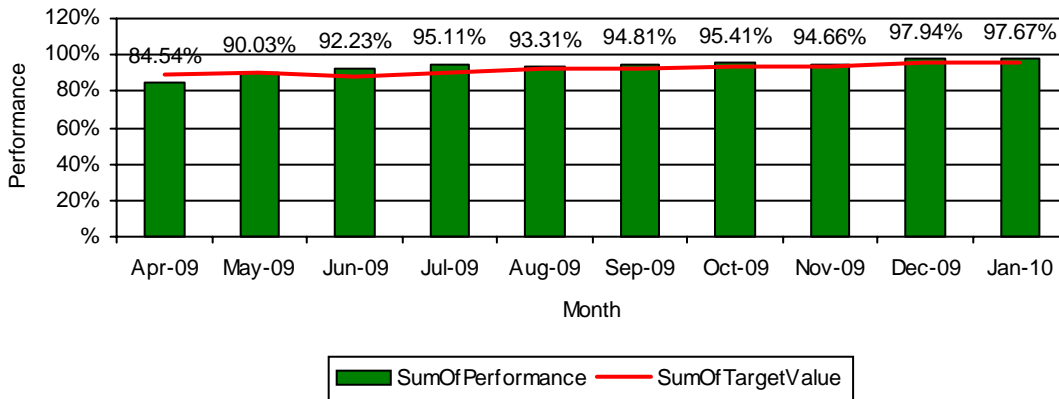


**Current Performance Summary**

<b>Start of period</b> 33.01%	↑	<b>End Target</b> 100.00%
<b>Current period</b> 96.38%		<b>Current Target</b> 70.00%
<b>Direction of travel</b> Improving		<b>Status</b> <span style="background-color: green; color: black; padding: 2px;">Green</span>

Month Ending	Amount collected	÷	Amount due	=	Year to date Performance
30-Apr-09	80,771.21	÷	244,718.18	=	33.01%
31-May-09	258,646.42	÷	244,359.79	=	105.85%
30-Jun-09	263,311.17	÷	245,518.68	=	107.25%
31-Jul-09	371,755.65	÷	539,461.90	=	68.91%
31-Aug-09	594,253.50	÷	526,699.12	=	112.83%
30-Sep-09	651,411.84	÷	542,197.43	=	120.14%
31-Oct-09	753,141.77	÷	820,778.36	=	91.76%
30-Nov-09	819,413.61	÷	820,385.09	=	99.88%
31-Dec-09	907,544.97	÷	821,035.09	=	110.54%
31-Jan-10	1,008,274.66	÷	1,046,195.91	=	96.38%

**Rent collected by the local authority as a proportion of garage rents owed (Profiled) - SO1U**

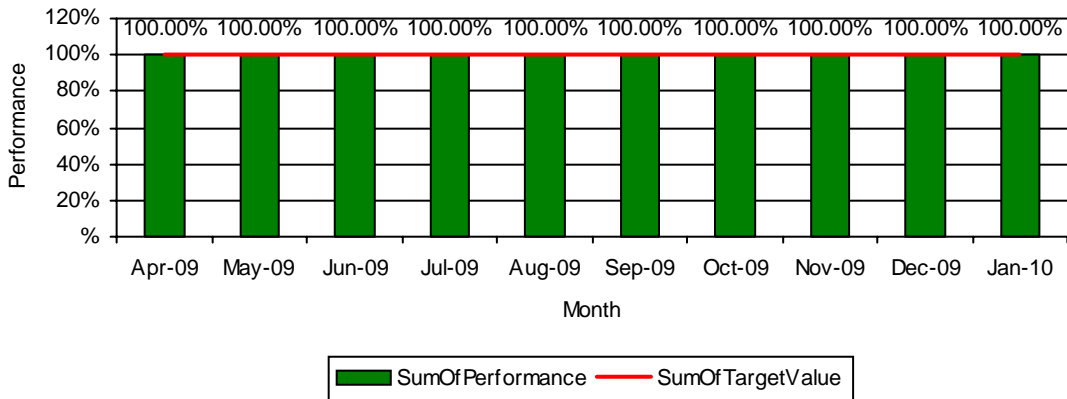


**Current Performance Summary**

<b>Start of period</b> 84.54%	↑	<b>End Target</b> 97.00%
<b>Current period</b> 97.67%		<b>Current Target</b> 96.25%
<b>Direction of travel</b> Improving		<b>Status</b> <span style="background-color: green; color: black; padding: 2px;">Green</span>

Month Ending	Rent collected	÷	Rent billed	=	Year to date Performance
30-Apr-09	40,331.53	÷	47,708.73	=	84.54%
31-May-09	92,846.04	÷	103,128.06	=	90.03%
30-Jun-09	114,403.04	÷	124,039.74	=	92.23%
31-Jul-09	184,518.23	÷	194,000.87	=	95.11%
31-Aug-09	235,933.65	÷	252,851.50	=	93.31%
30-Sep-09	283,069.98	÷	298,558.31	=	94.81%
31-Oct-09	296,472.16	÷	310,735.21	=	95.41%
30-Nov-09	343,794.92	÷	363,174.87	=	94.66%
31-Dec-09	376,060.14	÷	383,987.41	=	97.94%
31-Jan-10	414,969.91	÷	424,885.99	=	97.67%

**Right To Buy notices served in statutory time limits - SO1C**



**Current Performance Summary**

<b>Start of period</b> 100.00%	↔	<b>End Target</b> 100.00%
<b>Current period</b> 100.00%		<b>Current Target</b> 100.00%
<b>Direction of travel</b> Constant		<b>Status</b> <span style="background-color: green; color: black; padding: 2px;">Green</span>

Month Ending	Served on time	÷	Notices sent out	=	Year to date Performance
30-Apr-09	7.00	÷	7.00	=	100.00%
31-May-09	11.00	÷	11.00	=	100.00%
30-Jun-09	17.00	÷	17.00	=	100.00%
31-Jul-09	21.00	÷	21.00	=	100.00%
31-Aug-09	26.00	÷	26.00	=	100.00%
30-Sep-09	35.00	÷	35.00	=	100.00%
31-Oct-09	42.00	÷	42.00	=	100.00%
30-Nov-09	54.00	÷	54.00	=	100.00%
31-Dec-09	62.00	÷	62.00	=	100.00%
31-Jan-10	67.00	÷	67.00	=	100.00%

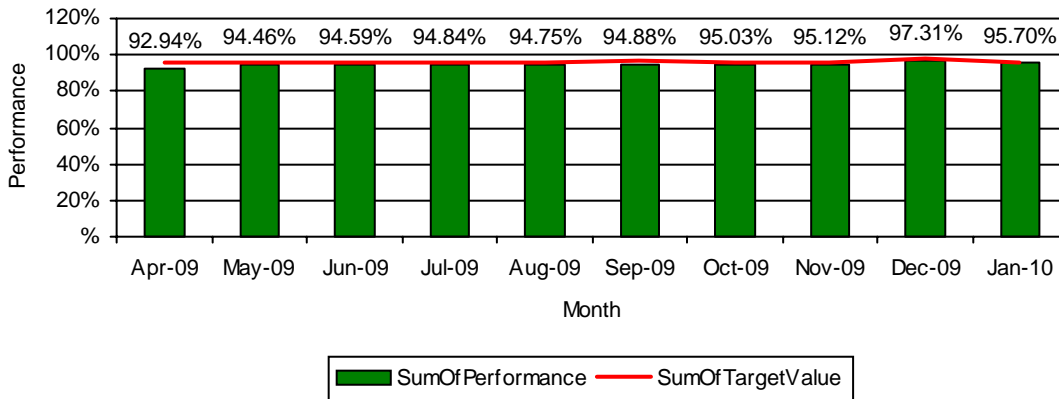
**Commentary and Actions for Current Period (if exists)**

Right To Buy notices served in statutory time limits

**Comment** by **Anita, Murphie** on **01/02/2010**

100% target still being achieved. Valuation work outsourced to Clark Hillyer, working well.

**EX-BV66a Rent collected by the local authority as a proportion of rents owed on HRA dwellings (including arrears) (Profiled)\*\* - SO1A**



**Current Performance Summary**

<b>Start of period</b> 92.94%	↑	<b>End Target</b> 98.20%
<b>Current period</b> 95.70%		<b>Current Target</b> 96.17%
<b>Direction of travel</b> Improving		<b>Status</b> <span style="background-color: red; color: black; padding: 2px;">Red</span>

Month Ending	Amount collected	÷	Amount billed	=	Year to date Performance
30-Apr-09	3,937,634.50	÷	4,236,524.94	=	92.94%
31-May-09	8,010,793.35	÷	8,481,038.31	=	94.46%
30-Jun-09	13,044,747.02	÷	13,791,548.86	=	94.59%
31-Jul-09	16,694,503.95	÷	17,603,107.40	=	94.84%
31-Aug-09	21,571,463.67	÷	22,766,348.35	=	94.75%
30-Sep-09	25,517,885.36	÷	26,894,406.61	=	94.88%
31-Oct-09	29,459,944.78	÷	31,000,980.32	=	95.03%
30-Nov-09	34,392,040.75	÷	36,156,552.82	=	95.12%
31-Dec-09	34,605,120.07	÷	35,560,470.32	=	97.31%
31-Jan-10	40,631,269.21	÷	42,457,003.64	=	95.70%

**Commentary and Actions for Current Period (if exists)**

EX-BV66a Rent collected by the local authority as a proportion of rents owed on HRA dwellings (including arrears ...

**Comment** by **Stephen, McCarthy** on **17/02/2010**

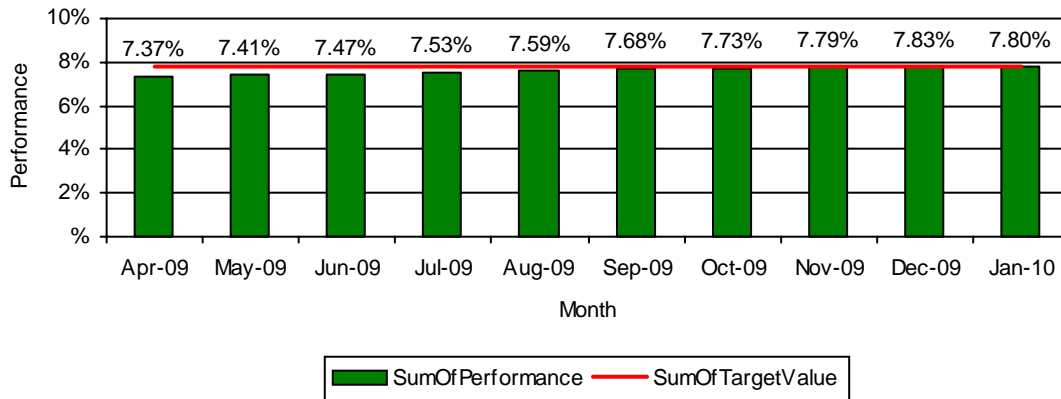
In January this indicator is 0.47% behind profile. Although still off profile the shortfall has been decreased over the last two months.

**Action** by **Janet, Wilson** on **25/02/2010**

This month priority has been given to visiting estates in the north of the borough where the increase in debt has been seen.

Rent Income officers have programmed 'blitz' visits whereby a number of them go to the same estate at the same time

**Ex-BV66b The number of local authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants. - SO10**



**Current Performance Summary**

<b>Start of period</b> 7.37%		<b>End Target</b> 7.80%
<b>Current period</b> 7.80%		<b>Current Target</b> 7.80%
<b>Direction of travel</b> Declining		<b>Status</b> <span style="background-color: green; color: black; padding: 2px;">Green</span>

Month Ending	Tenancies with 7 wks arrears	÷	Total tenancies	=	Year to date Performance
30-Apr-09	761.00	÷	10,324.00	=	7.37%
31-May-09	765.00	÷	10,323.00	=	7.41%
30-Jun-09	771.00	÷	10,323.00	=	7.47%
31-Jul-09	777.00	÷	10,324.00	=	7.53%
31-Aug-09	784.00	÷	10,325.00	=	7.59%
30-Sep-09	793.00	÷	10,321.00	=	7.68%
31-Oct-09	798.00	÷	10,319.00	=	7.73%
30-Nov-09	804.00	÷	10,317.00	=	7.79%
31-Dec-09	808.00	÷	10,316.00	=	7.83%
31-Jan-10	805.00	÷	10,314.00	=	7.80%

**Commentary and Actions for Current Period (if exists)**

Ex-BV66b The number of local authority tenants with more than seven weeks of (gross) rent arrears as a percent ...

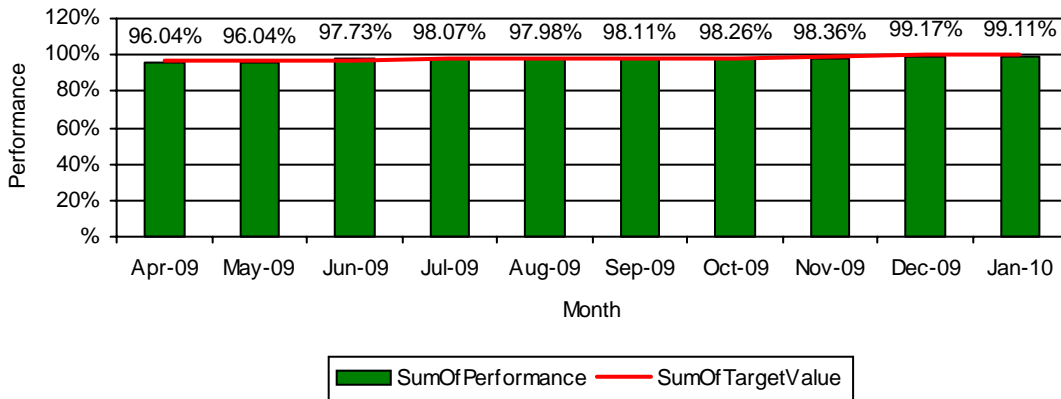
**Comment** by **Stephen, McCarthy** on **17/02/2010**

This is exactly on target and improving compared to the previous month. Expected year end performance is 7.75%

**Action** by **Janet, Wilson** on **25/02/2010**

See actions on 66a

**Income collected as a proportion of income due (excluding arrears) - SO11**



**Current Performance Summary**

<b>Start of period</b> 96.04%	↑	<b>End Target</b> 100.25%
<b>Current period</b> 99.11%		<b>Current Target</b> 99.98%
<b>Direction of travel</b> Improving		<b>Status</b> <span style="background-color: red; color: black; padding: 2px;">Red</span>

Month Ending	Amount collected	÷	Amount billed	=	Year to date Performance
30-Apr-09	0.96	÷	1.00	=	96.04%
31-May-09	0.96	÷	1.00	=	96.04%
30-Jun-09	13,044,747.02	÷	13,348,353.17	=	97.73%
31-Jul-09	16,694,503.95	÷	17,023,543.81	=	98.07%
31-Aug-09	21,571,463.67	÷	22,016,853.40	=	97.98%
30-Sep-09	25,517,885.36	÷	26,008,639.85	=	98.11%
31-Oct-09	29,459,944.78	÷	29,981,302.94	=	98.26%
30-Nov-09	34,392,040.75	÷	34,966,929.20	=	98.36%
31-Dec-09	36,699,105.17	÷	37,005,499.90	=	99.17%
31-Jan-10	40,631,269.21	÷	40,995,466.06	=	99.11%

**Commentary and Actions for Current Period (if exists)**

Income collected as a proportion of income due (excluding arrears) ...

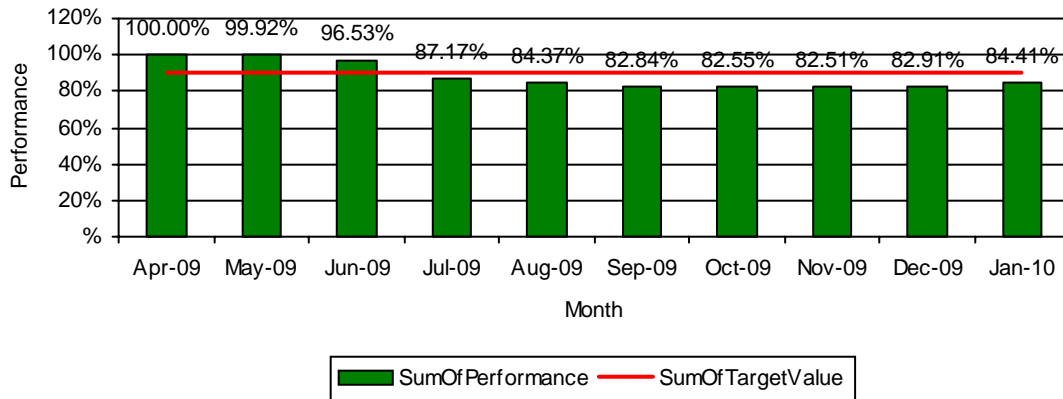
**Comment** by **Stephen, McCarthy** on **17/02/2010**

This indicator is currently 1.04% off profile. Direction of travel is upward but it is forecast that year end target will be missed by 0.7 - 0.8%.


**Action** by **Janet, Wilson** on **25/02/2010**

See actions on 66a

**Grounds maintenance - is an area acceptable or unacceptable - SO4F**



**Current Performance Summary**

<b>Start of period</b> 100.00%		<b>End Target</b> 90.00%
<b>Current period</b> 84.41%		<b>Current Target</b> 90.00%
<b>Direction of travel</b> Declining		<b>Status</b> <span style="background-color: red; color: black; padding: 2px;">Red</span>

Month Ending	Inspections marked acceptable	÷	Inspections carried out	=	Year to date Performance
30-Apr-09	580.00	÷	580.00	=	100.00%
31-May-09	1,208.00	÷	1,209.00	=	99.92%
30-Jun-09	1,223.00	÷	1,267.00	=	96.53%
31-Jul-09	1,562.00	÷	1,792.00	=	87.17%
31-Aug-09	1,852.00	÷	2,195.00	=	84.37%
30-Sep-09	2,313.00	÷	2,792.00	=	82.84%
31-Oct-09	2,734.00	÷	3,312.00	=	82.55%
30-Nov-09	3,180.00	÷	3,854.00	=	82.51%
31-Dec-09	3,618.00	÷	4,364.00	=	82.91%
31-Jan-10	4,051.00	÷	4,799.00	=	84.41%

**Commentary and Actions for Current Period (if exists)**

Grounds maintenance - is an area acceptable or unacceptable

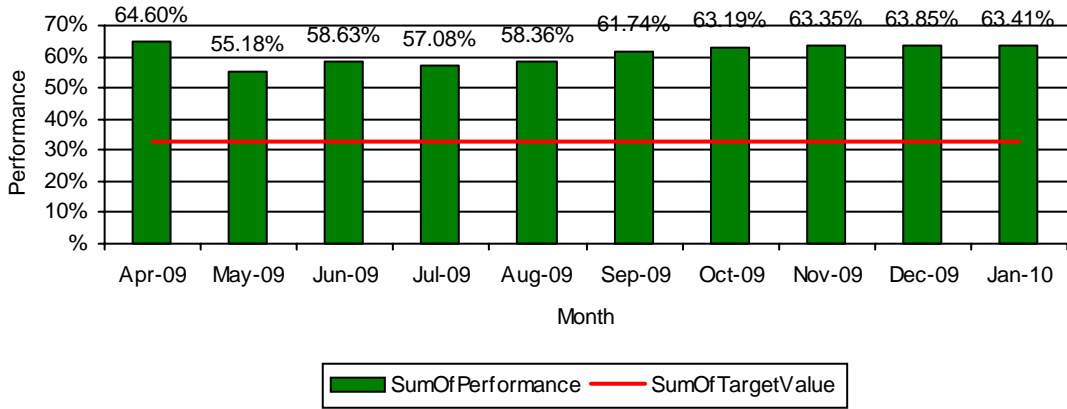
**Comment** by Janet, Wilson on 17/02/2010

Performance has improved this month.


**Action** by Janet, Wilson on 17/02/2010

We are continuing to hold regular meetings with Estate Supervisors for both caretakers, and grounds maintenance. This is to improve communication between the teams. The Estate Supervisors of the Caretaker Teams are also contacting the GM team directly when concerns about standards are identified.

**Percentage of Estate inspections accompanied by customers - SO4D**

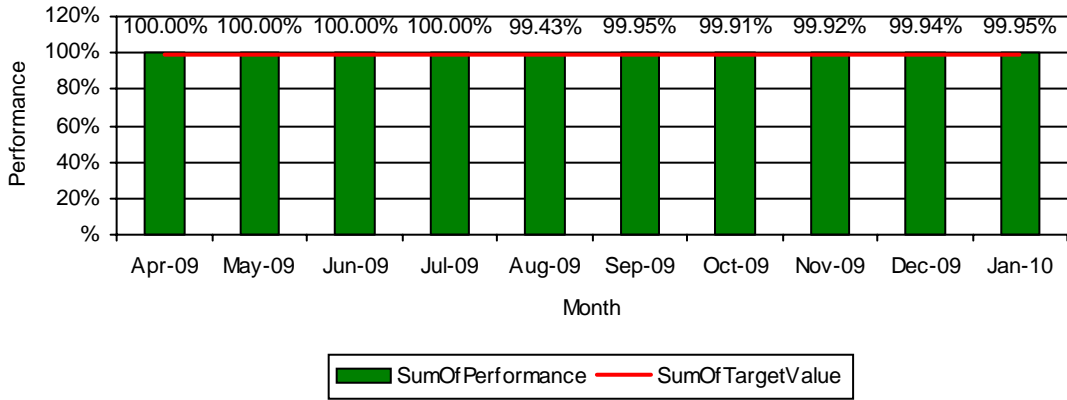


**Current Performance Summary**

<b>Start of period</b> 64.60%		<b>End Target</b> 33.00%
<b>Current period</b> 63.41%		<b>Current Target</b> 33.00%
<b>Direction of travel</b> Declining		<b>Status</b> <span style="background-color: #00FF00; padding: 2px;">Green</span>

Month Ending	Inspections with customers	÷	Total inspections carried out	=	Year to date Performance
30-Apr-09	376.00	÷	582.00	=	64.60%
31-May-09	671.00	÷	1,216.00	=	55.18%
30-Jun-09	1,029.00	÷	1,755.00	=	58.63%
31-Jul-09	1,387.00	÷	2,430.00	=	57.08%
31-Aug-09	1,741.00	÷	2,983.00	=	58.36%
30-Sep-09	2,248.00	÷	3,641.00	=	61.74%
31-Oct-09	2,687.00	÷	4,252.00	=	63.19%
30-Nov-09	3,080.00	÷	4,862.00	=	63.35%
31-Dec-09	3,458.00	÷	5,416.00	=	63.85%
31-Jan-10	3,727.00	÷	5,878.00	=	63.41%

**Percentage of estate inspections achieving grade B or above - SO4A**

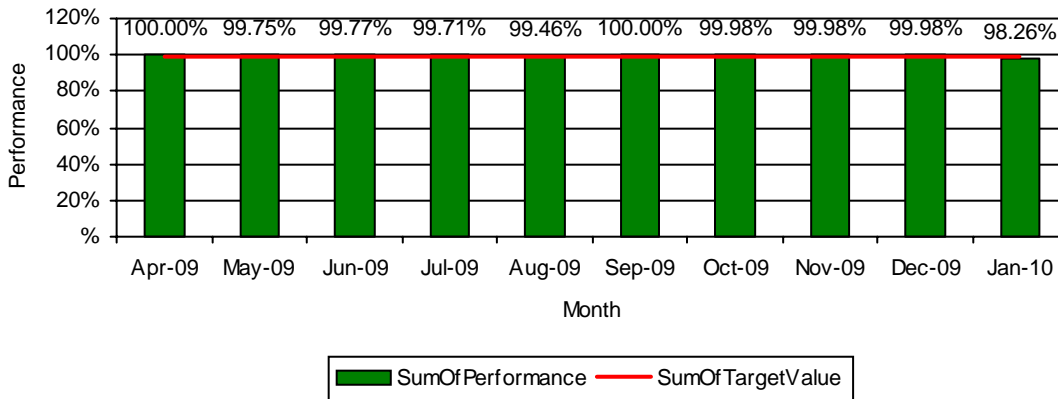


**Current Performance Summary**

<b>Start of period</b> 100.00%		<b>End Target</b> 99.00%
<b>Current period</b> 99.95%		<b>Current Target</b> 99.00%
<b>Direction of travel</b> Declining		<b>Status</b> <span style="background-color: green; color: black; padding: 2px;">Green</span>

Month Ending	Inspections at grade A/B	÷	Total inspections graded	=	Year to date Performance
30-Apr-09	582.00	÷	582.00	=	100.00%
31-May-09	1,213.00	÷	1,213.00	=	100.00%
30-Jun-09	1,755.00	÷	1,755.00	=	100.00%
31-Jul-09	2,430.00	÷	2,430.00	=	100.00%
31-Aug-09	2,966.00	÷	2,983.00	=	99.43%
30-Sep-09	3,639.00	÷	3,641.00	=	99.95%
31-Oct-09	4,248.00	÷	4,252.00	=	99.91%
30-Nov-09	4,858.00	÷	4,862.00	=	99.92%
31-Dec-09	5,413.00	÷	5,416.00	=	99.94%
31-Jan-10	5,875.00	÷	5,878.00	=	99.95%

**Percentage of Estate inspections carried out of those due - SO4C**



**Current Performance Summary**

<b>Start of period</b> 100.00%		<b>End Target</b> 99.00%
<b>Current period</b> 98.26%		<b>Current Target</b> 99.00%
<b>Direction of travel</b> Declining		<b>Status</b> <span style="background-color: red; color: black; padding: 2px;">Red</span>

Month Ending	Inspections carried out	÷	Inspections planned	=	Year to date Performance
30-Apr-09	582.00	÷	582.00	=	100.00%
31-May-09	1,213.00	÷	1,216.00	=	99.75%
30-Jun-09	1,755.00	÷	1,759.00	=	99.77%
31-Jul-09	2,430.00	÷	2,437.00	=	99.71%
31-Aug-09	2,967.00	÷	2,983.00	=	99.46%
30-Sep-09	3,641.00	÷	3,641.00	=	100.00%
31-Oct-09	4,251.00	÷	4,252.00	=	99.98%
30-Nov-09	4,861.00	÷	4,862.00	=	99.98%
31-Dec-09	5,415.00	÷	5,416.00	=	99.98%
31-Jan-10	5,878.00	÷	5,982.00	=	98.26%

**Commentary and Actions for Current Period (if exists)**

Percentage of Estate inspections carried out of those due

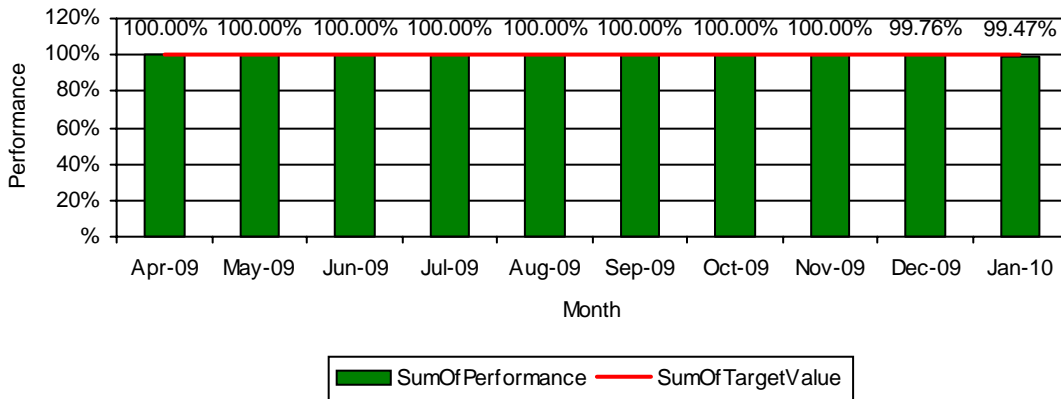
**Comment** by Janet, Wilson on 17/02/2010

Performance has declined this month due to absence of 2 Estate Supervisors because of sickness and non availability from agency.


**Action** by Janet, Wilson on 17/02/2010

Replacement from the agency is to be bought in. Senior Estate Supervisor to cover inspections for Estate Supervisors on sickness absence.

**Percentage of letters from the public responded to in 10 days\* - SO3E**



**Current Performance Summary**

<b>Start of period</b> 100.00%		<b>End Target</b> 100.00%
<b>Current period</b> 99.47%		<b>Current Target</b> 100.00%
<b>Direction of travel</b> Declining		<b>Status</b> <span style="background-color: red; color: white; padding: 2px;">Red</span>

Month Ending	Answered on time	÷	Letters due	=	Year to date Performance
30-Apr-09	234.00	÷	234.00	=	100.00%
31-May-09	406.00	÷	406.00	=	100.00%
30-Jun-09	738.00	÷	738.00	=	100.00%
31-Jul-09	1,009.00	÷	1,009.00	=	100.00%
31-Aug-09	1,207.00	÷	1,207.00	=	100.00%
30-Sep-09	1,353.00	÷	1,353.00	=	100.00%
31-Oct-09	1,551.00	÷	1,551.00	=	100.00%
30-Nov-09	1,750.00	÷	1,750.00	=	100.00%
31-Dec-09	2,045.00	÷	2,050.00	=	99.76%
31-Jan-10	2,235.00	÷	2,247.00	=	99.47%

**Commentary and Actions for Current Period (if exists)**

Percentage of letters from the public responded to in 10 days\* ...

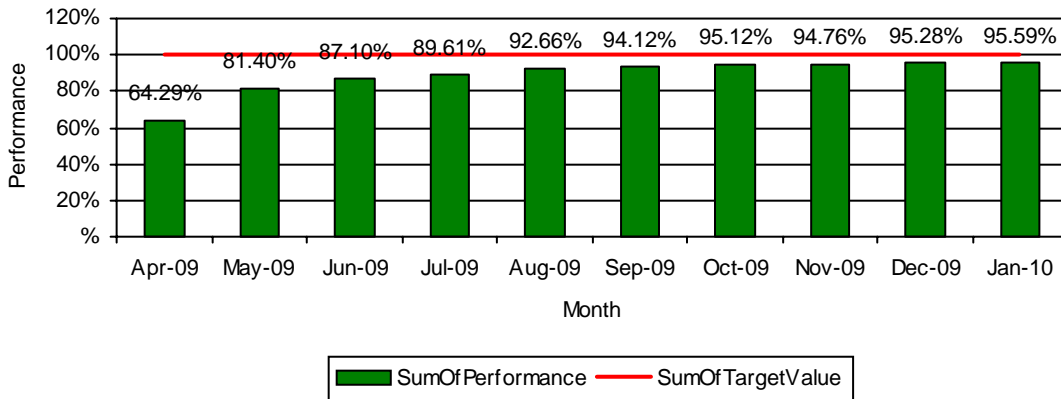
**Comment** by **Syeda, Uddin** on **17/02/2010**

Performance is narrowly missing target, out of 197 letters received in January 7 were responded to late.

**Action** by **Syeda, Uddin** on **17/02/2010**

Management action has been taken to improve the speed with which post is allocated to responding staff. Regular reminders are being sent to team leaders and the leadership group about about the importance of improving performance in this area.

**Percentage of Members' enquiries responded to within 10 days\* - SO3G**



**Current Performance Summary**

<b>Start of period</b> 64.29%	↑	<b>End Target</b> 100.00%
<b>Current period</b> 95.59%		<b>Current Target</b> 100.00%
<b>Direction of travel</b> Improving		<b>Status</b> <span style="background-color: red; color: black; padding: 2px;">Red</span>

Month Ending	Answered on time	÷	Enquiries due	=	Year to date Performance
30-Apr-09	9.00	÷	14.00	=	64.29%
31-May-09	35.00	÷	43.00	=	81.40%
30-Jun-09	54.00	÷	62.00	=	87.10%
31-Jul-09	69.00	÷	77.00	=	89.61%
31-Aug-09	101.00	÷	109.00	=	92.66%
30-Sep-09	128.00	÷	136.00	=	94.12%
31-Oct-09	156.00	÷	164.00	=	95.12%
30-Nov-09	181.00	÷	191.00	=	94.76%
31-Dec-09	202.00	÷	212.00	=	95.28%
31-Jan-10	217.00	÷	227.00	=	95.59%

**Commentary and Actions for Current Period (if exists)**

Percentage of Members' enquiries responded to within 10 days\* ...

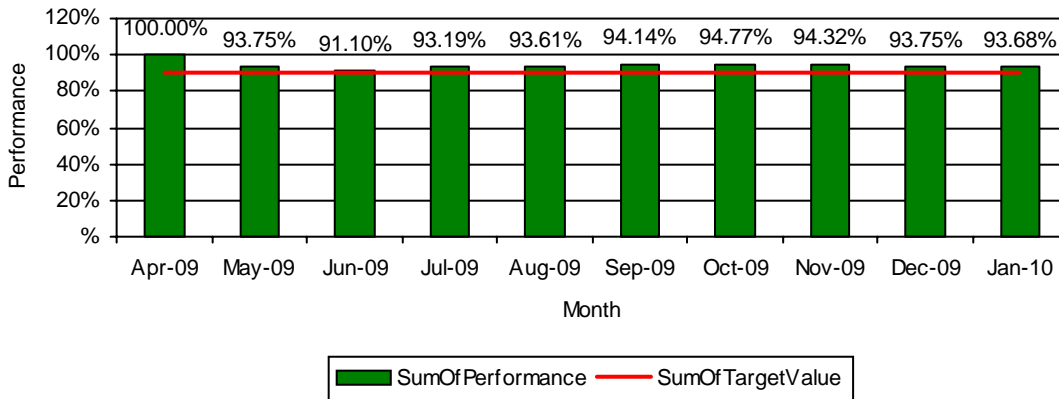
**Comment** by Patricia, Coghiel on 08/02/2010

Once again 100% was achieved for the month of January 2010. However, the cumulative performance will not achieve the end of year target

**Action** by Patricia, Coghiel on 08/02/2010

The Complaints & Service Improvements Team will continue to work to achieve 100% for the monthly target.

**Percentage of stage one complaints responded to within 28 days\* - SO3F**



**Current Performance Summary**

<b>Start of period</b> 100.00%	↓	<b>End Target</b> 90.00%
<b>Current period</b> 93.68%		<b>Current Target</b> 90.00%
<b>Direction of travel</b> Declining		<b>Status</b> <span style="background-color: green; color: black; padding: 2px;">Green</span>

Month Ending	Answered on time	÷	Answered in month	=	Year to date Performance
30-Apr-09	25.00	÷	25.00	=	100.00%
31-May-09	60.00	÷	64.00	=	93.75%
30-Jun-09	133.00	÷	146.00	=	91.10%
31-Jul-09	178.00	÷	191.00	=	93.19%
31-Aug-09	205.00	÷	219.00	=	93.61%
30-Sep-09	257.00	÷	273.00	=	94.14%
31-Oct-09	308.00	÷	325.00	=	94.77%
30-Nov-09	349.00	÷	370.00	=	94.32%
31-Dec-09	390.00	÷	416.00	=	93.75%
31-Jan-10	415.00	÷	443.00	=	93.68%

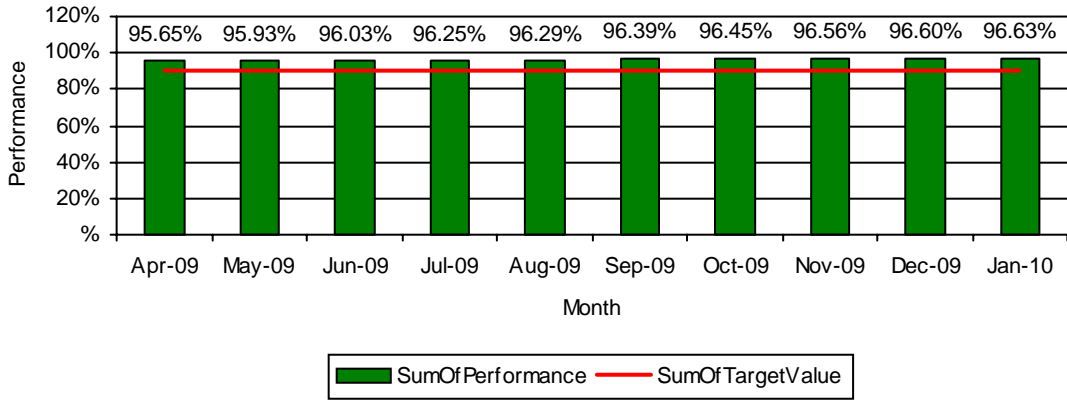
**Commentary and Actions for Current Period (if exists)**

Percentage of stage one complaints responded to within 28 days\* ...

**Comment** by **Patricia, Coghiel** on **08/02/2010**

The 90% performance target has been achieved for the month of January 2010. Two complaints were late, this arose as information from Tenant Services and a decision on compensation from KBM was not actioned despite several requests.

**Percentage of telephone calls answered in 5 rings - SO3D**

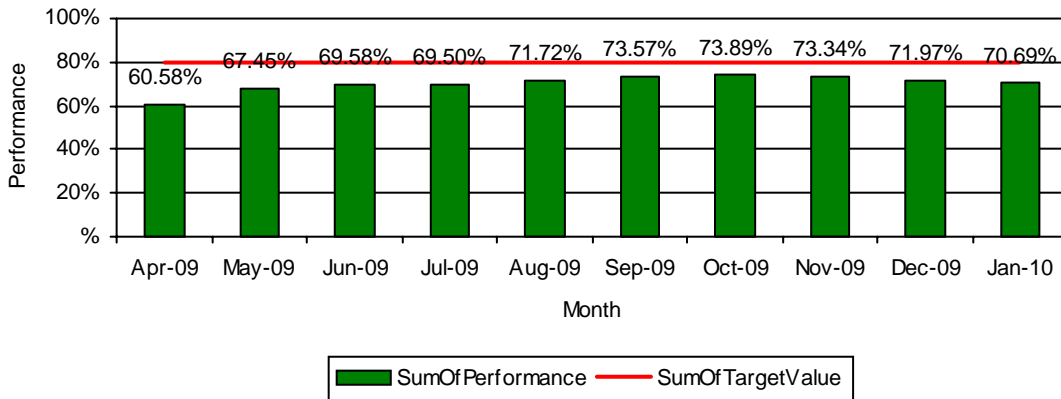


**Current Performance Summary**

<b>Start of period</b> 95.65%	↑	<b>End Target</b> 90.00%
<b>Current period</b> 96.63%		<b>Current Target</b> 90.00%
<b>Direction of travel</b> Improving		<b>Status</b> <span style="background-color: green; color: black; padding: 2px;">Green</span>

Month Ending	Answered in 5 rings	÷	All calls answered	=	Year to date Performance
30-Apr-09	20,536.00	÷	21,470.00	=	95.65%
31-May-09	44,177.00	÷	46,051.00	=	95.93%
30-Jun-09	72,670.00	÷	75,672.00	=	96.03%
31-Jul-09	101,051.00	÷	104,984.00	=	96.25%
31-Aug-09	124,322.00	÷	129,118.00	=	96.29%
30-Sep-09	150,757.00	÷	156,397.00	=	96.39%
31-Oct-09	177,471.00	÷	184,006.00	=	96.45%
30-Nov-09	203,698.00	÷	210,948.00	=	96.56%
31-Dec-09	225,519.00	÷	233,450.00	=	96.60%
31-Jan-10	249,779.00	÷	258,482.00	=	96.63%

**Percentage of telephone calls to Ascham Direct answered in 7 rings (20s) - SO3D**



**Current Performance Summary**

<b>Start of period</b> 60.58%	↑	<b>End Target</b> 80.00%
<b>Current period</b> 70.69%		<b>Current Target</b> 80.00%
<b>Direction of travel</b> Improving		<b>Status</b> <span style="background-color: red; color: white; padding: 2px;">Red</span>

Month Ending	Answered in 7 rings	÷	All calls answered	=	Year to date Performance
30-Apr-09	5,139.00	÷	8,483.00	=	60.58%
31-May-09	10,109.00	÷	14,988.00	=	67.45%
30-Jun-09	15,461.00	÷	22,219.00	=	69.58%
31-Jul-09	20,429.00	÷	29,393.00	=	69.50%
31-Aug-09	25,988.00	÷	36,237.00	=	71.72%
30-Sep-09	32,755.00	÷	44,520.00	=	73.57%
31-Oct-09	38,242.00	÷	51,755.00	=	73.89%
30-Nov-09	43,341.00	÷	59,093.00	=	73.34%
31-Dec-09	48,009.00	÷	66,710.00	=	71.97%
31-Jan-10	52,719.00	÷	74,580.00	=	70.69%

**Commentary and Actions for Current Period (if exists)**

Percentage of telephone calls to Ascham Direct answered in 7 rings (20s) ...

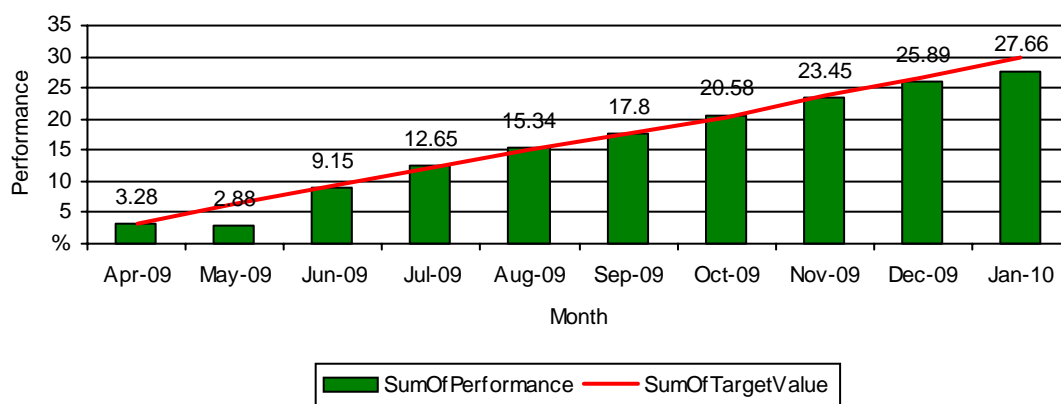
**Comment** by **Beverley, Gordon** on **17/02/2010**

This months performance has shown no signs of recovery. 5% on average are abandoned and the other 25% are dealt with and picked up after 7 rings. The following actions will address the underlying issues.

**Action** by **Beverley, Gordon** on **17/02/2010**

Changes to the IT and telephony systems such as improvements to repair finder and inter finder are now in progress. Discussions with our partnering contractors have also taken place that we believe will improve the customers experience and reduce call waiting times. We are structuring the service to ensure that peak times are managed better.

## Capital spend achieved against planned (£ million) - SO2C



### Current Performance Summary

Start of period £3.28  
 Current period £27.66  
 Direction of travel Declining



End Target £34.06  
 Current Target £29.76  
 Status **Green**

Month Ending	Money spent (M)	÷	Money planned to be spent (M)	=	Year to date Performance
30-Apr-09	3.28	÷	1.00	=	£3.28
31-May-09	2.88	÷	1.00	=	£2.88
30-Jun-09	9.15	÷	1.00	=	£9.15
31-Jul-09	12.65	÷	1.00	=	£12.65
31-Aug-09	15.34	÷	1.00	=	£15.34
30-Sep-09	17.80	÷	1.00	=	£17.80
31-Oct-09	20.58	÷	1.00	=	£20.58
30-Nov-09	23.45	÷	1.00	=	£23.45
31-Dec-09	25.89	÷	1.00	=	£25.89
31-Jan-10	27.66	÷	1.00	=	£27.66

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## Commentary and Actions for Current Period (if exists)

Capital spend achieved against planned (£ million)

...

**Comment**            **by Rob, Farnham**            **on 25/02/2010**

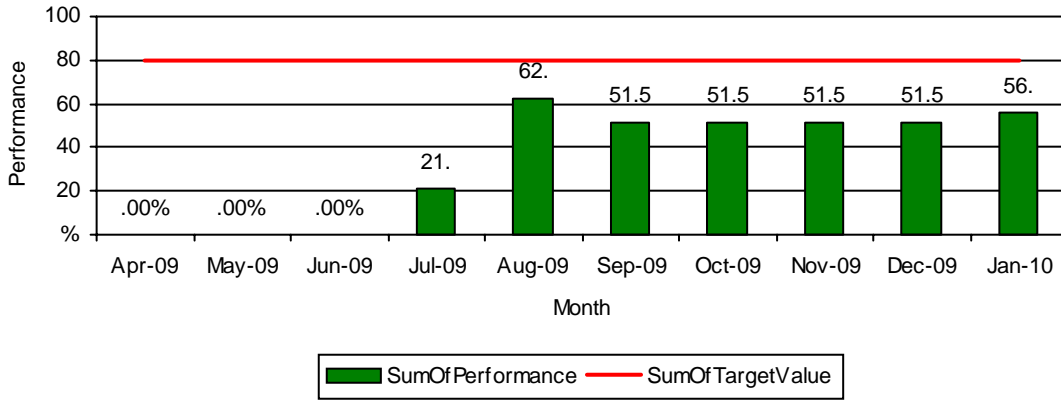
During November 2009, LBWF appointed external consultants to carry out a review of the Decent Homes programme. Additional information to support the monthly draw down (valuation) for payment to contractors was not readily available as it had not been previously requested.

Previously agreed procedures with LBWF have been reviewed and changed. Payment / Draw down are now only agreed upon completion of the work elements. Previous valuations have been agreed to and include percentage of works in hand / progress this is now not the case, therefore has impacted upon our spend profile.


**Action**            **by Rob, Farnham**            **on 25/02/2010**

We are currently analysing the programme to year end to identify Feb–March spend plus the likely outturn.

**Squatter and unauthorised occupancy turnaround times - SO4E**



**Current Performance Summary**

<b>Start of period</b> 0.00		<b>End Target</b> 80.00
<b>Current period</b> 56.00		<b>Current Target</b> 80.00
<b>Direction of travel</b> Declining		<b>Status</b> <span style="background-color: green; color: black; padding: 2px;">Green</span>

Month Ending	Number of days	÷	Number of closed cases	=	Year to date Performance
30-Apr-09	0.00	÷	0.00	=	0.00
31-May-09	0.00	÷	0.00	=	0.00
30-Jun-09	0.00	÷	0.00	=	0.00
31-Jul-09	21.00	÷	1.00	=	21.00
31-Aug-09	124.00	÷	2.00	=	62.00
30-Sep-09	103.00	÷	2.00	=	51.50
31-Oct-09	103.00	÷	2.00	=	51.50
30-Nov-09	103.00	÷	2.00	=	51.50
31-Dec-09	103.00	÷	2.00	=	51.50
31-Jan-10	168.00	÷	3.00	=	56.00