

Ascham Homes Performance Report to August, 2010/11

Performance



| Repairs | Year end 2009/10 | Aug-09 | April | May | June | July | Aug | Target (10/11) | Current Perf vs target 10/11 | Direction of travel April to Aug | Comments based on latest performance |
|--|------------------|---------|--------|--------|--------|--------|--------|----------------|------------------------------|----------------------------------|--|
| Percentage of response repairs where an appointment was made and kept (LA's only BV 185) | 98.82% | 97.63% | 99.84% | 99.64% | 99.66% | 99.70% | 99.78% | 98.0% | G | ↓ | This is still a green indicator and although it is in decline with reference to April performance there has been continual improvement since May |
| Average relet times (days) | 27.3 | 24.7 | 23.9 | 23.8 | 23.6 | 24.1 | 24.4 | <27 days | G | ↓ | Overall performance is within target. A number of difficult to let properties have impacted on performance and we are meeting with the lettings team to look at how we can work together to improve performance. |
| Percentage of Right to Repair repairs completed within govt time limits | 99.11% | 98.93% | 99.70% | 98.82% | 98.76% | 98.85% | 99.49% | 99.0% | G | ↓ | This is still a green indicator and although it is in decline with reference to April performance there has been continual improvement since June |
| Average time taken to complete non-urgent repairs | 6.1 | 6.3 | 4.4 | 4.1 | 4.8 | 5.6 | 6.0 | <6.5 days | G | ↓ | This is a green indicator, however the performance has declined by 0.43 of a day. Reports have identified one minor term contractor has failed to perform and this issue is being addressed. |
| Repairs completed right first time | 91.28% | 91.58% | 92.31% | 91.50% | 91.73% | 92.36% | 92.62% | 95.0% | R | ↑ | Although this is still a red indicator it is to be noted that there has been a continual improvement since May. |
| Resident satisfaction with day to day repairs | 90.93% | 88.14% | 95.73% | 96.42% | 96.10% | 96.54% | 96.62% | 90.0% | G | ↑ | |
| Number of annual gas checks completed as a % of those due | 99.98% | 100.00% | 100.0% | 100.0% | 100.0% | 99.97% | 99.97% | 100.0% | R | ↓ | There are just three properties with CP12s that have gone beyond three months, but these are being managed within the process and are currently with our Legal team |
| A: Emergency repairs completed in 24 hours | 98.05% | 99.00% | 100.0% | 99.8% | 99.5% | 98.71% | 98.95% | 98.0% | G | ↓ | This indicator is achieving target and although there has been a decrease in performance in comparison to April, there was an improvement in month on month performance |
| B: Urgent repairs completed in 3 working days | 99.28% | 98.97% | 97.24% | 98.35% | 98.54% | 98.62% | 98.74% | 98.0% | G | ↑ | |
| C: Routine repairs completed in 21 working days | 97.03% | 98.57% | 98.73% | 98.61% | 98.48% | 98.58% | 98.99% | 98.0% | G | ↑ | |



| Decent Homes | Year end 2009/10 | Aug-09 | April | May | June | July | Aug | Target (10/11) | Perf vs target 10/11 | Direction of travel April to Aug | Comments based on latest performance |
|--|------------------|--------------------|--------------------|--------------------|--------|--------------------|--------------------|----------------|----------------------|----------------------------------|--|
| Energy efficiency- average SAP rating of authority dwellings | 77.5 | Reported quarterly | Reported Quarterly | Reported Quarterly | 77.5 | Reported Quarterly | Reported Quarterly | 78 | N/A | | |
| Resident satisfaction with major works | 98.2% | 98.1% | 99.5% | 99.3% | 99.3% | 99.3% | No data | 90.0% | | ↓ | Data will again begin to be collected once the Decent Homes programme gets underway in October |
| Value of Capital Spend (Emillion) | £33.11M | £15.34M | £0.3M | £0.96M | £1.87M | £2.89M | £3.79M | £4.0M | R | | |



| Rents & garage lettings | Year end 2009/10 | Aug-09 | April | May | June | July | Aug | Target (10/11) | Perf vs target 10/11 | Direction of travel April-Aug | Comments based on latest performance |
|---|------------------|--------|--------|--------|--------|--------|--------|----------------|----------------------|-------------------------------|---|
| Proportion of rent collected (incl.rent arrears) Profiled | 97.7%# | 94.75% | 94.81% | 95.00% | 96.93% | 94.91% | 94.76% | 95.24% | R | ↓ | Performance remains up year on year but has fallen behind the profiled target. There has been significant disruption in the teams during June and July and August which has impacted on their performance. |
| Percentage of tenants with more than 7 weeks gross rent arrears | 7.77% | 7.59% | 7.82% | 7.80% | 7.80% | 7.81% | 7.94% | 7.50% | R | ↑ | Performance has declined in August and year on year. This is due to a combination of issues - 1 Restructuring, 2 Off moves, sickness and annual leave. RIOs have been tasked with prioritising cases between 5 and 12 weeks arrears throughout Sept and Oct. |
| Proportion of rent collected (excl.arrears b/l) | 99.59% | 97.98% | 98.23% | 98.41% | 98.16% | 98.33% | 98.17% | 97.37% | G | ↑ | |
| % of garages let | 69.22% | 69.08% | 68.84% | 69.56% | 70.08% | 70.26% | 70.14% | 70.00% | G | ↑ | |
| Rent collected as a proportion of garage rents owed (profiled) | 98.47% | 93.31% | 92.85% | 90.51% | 91.09% | 92.54% | 90.66% | 94.2% | R | ↓ | Performance has declined in August and year on year. The Garage Officer post was deleted from the RTB& Leasehold team and their tasks re-allocated to the Rent Income Team. New procedures were developed in August to assist RIOs which are currently being introduced |



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Performance

| RTB and Leasehold Services | Year end 2009/10 | Aug-09 | April | May | June | July | Aug | Target (10/11) | Perf vs target 10/11 | Direction of travel April to Aug |
|--|------------------|---------|--------|--------|--------|---------|---------|----------------|----------------------|----------------------------------|
| % of Major works charges collected of those due (Profiled) | New for 2010/11 | NA | 145.8% | 231.6% | 319.6% | No data | No data | 101.0% | NA | |
| Proportion of service charge collected | 116.02% | 112.83% | 23.91% | 38.31% | 78.04% | 62.07% | No data | 32.45% | NA | |

| Estates Services | Year end 2009/10 | Aug-09 | April | May | June | July | Aug | Target (10/11) | Perf vs target 10/11 | Direction of travel April to Aug |
|---|------------------|--------|--------|--------|---------|--------|--------|----------------|----------------------|----------------------------------|
| % of Estate Inspections accompanied by customers | 61.04% | 58.36% | 51.12% | 42.95% | 43.85% | 43.57% | 42.50% | 65.0% | R | ↓ |
| % of actions addressed within target time from estate inspections | New for 2010/11 | NA | 77.36% | 86.52% | 77.78% | 80.95% | 88.89% | 100.0% | R | ↑ |
| % of estate inspections completed of those due | 98.80% | 99.46% | 98.70% | 99.45% | 100.00% | 99.95% | 99.88% | 99.0% | G | ↑ |
| % of estate inspections and grounds maintenance achieving an acceptable standard (Combined) | New for 2010/11 | NA | 99.81% | 99.73% | 99.75% | 99.75% | 99.79% | 95.0% | G | ↓ |

| Customer Services | Year end 2009/10 | Aug-09 | April | May | June | July | Aug | Target (10/11) | Perf vs target 10/11 | Direction of travel April to Aug |
|--|------------------|---------|--------|--------|--------|--------|--------|----------------|----------------------|----------------------------------|
| % of letters from the public responded to in 10 calendar days | 99.42% | 100.00% | 97.50% | 96.76% | 96.57% | 96.84% | 96.60% | 100.0% | R | ↓ |
| % of stage one complaints responded to within 10 Calendar days | 92.75% | NA | 97.92% | 98.84% | 94.35% | 95.00% | 94.27% | 90.0% | G | ↓ |
| % of member enquiries answered in 10 calendar days | 92.52% | 92.66% | 89.29% | 92.86% | 92.73% | 92.96% | 93.90% | 100.0% | R | ↑ |
| Average time taken to answer calls at Ascham Direct | New for 2010/11 | NA | 29.0 | 25.6 | 26.1 | 29.0 | 28.8 | <20 Secs | R | ↑ |

| ASB | Year end 2009/10 | Aug-09 | April | May | June | July | Aug | Target (10/11) | Perf vs target 10/11 | Direction of travel April to Aug |
|--|------------------|--------|--------|--------|--------|--------|---------|----------------|----------------------|----------------------------------|
| % of ASB complainants contacted within 10 working days | New for 2010/11 | NA | 86.49% | 95.45% | 94.74% | 88.24% | 100.00% | 100.0% | G | ↑ |
| % of multiple ASB complainants over the last 6 months | New for 2010/11 | NA | 4.45% | 3.53% | 3.19% | 3.14% | 3.21% | <5% | G | ↑ |
| % of multiple ASB perpetrators over the last 6 months | New for 2010/11 | NA | 2.92% | 2.79% | 2.43% | 1.33% | 1.20% | <5% | G | ↑ |
| Squatter and unauthorised occupancy turnaround times | 56.0 | 62.0 | 6.0 | 6.0 | 6.0 | 28.7 | 28.7 | <65 days | G | ↓ |

Monthly figures are cumulative

* = Profiled Target

= This is an unpooled figure