

Ascham Homes Performance Report to December, 2010/11

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Performance

Key facts: -
 Properties managed by Ascham Homes. Tenanted, 9364. Leasehold 1744.
 Properties managed by Friday Hill and SAMs, 1051
 Number of RTB sales April to Sept 2010 - Nil.
 Garages. Total 2342. 994 let out of 1418 lettable garages

Repairs	Dec-09	April	May	June	July	Aug	Sept	Oct	Nov	Dec-10	Target (10/11)	Current Perf vs target 10/11	Direction of travel 12/09 to 12/10	Comments based on latest performance
Percentage of repairs where an appointment was made and kept	98.52%	99.84%	99.64%	99.66%	99.70%	99.78%	99.76%	99.80%	99.59%	99.50%	98.0%	+	↓	For context this represents 86 missed appointments out of 17,131 appointments.
Average relet times (days)	27.1	23.9	23.8	23.6	24.1	24.4	23.1	23.7	23.6	23.9	<27 days	+	↑	The average time with lettings for major and routine voids was 8.26 days (8.34 days last month). The average time with Ascham Homes for major voids was 8.3 days (12.59 days last month) The average days with contractors for major voids was 191 days. The average time for routine voids was 26.5 days (26.58 days last month).
Percentage of Right to Repair orders completed within govt. time limits	99.23%	99.70%	98.82%	98.76%	98.85%	99.49%	99.56%	99.60%	99.32%	99.18%	99.0%	+	↓	For context this represents 98 late works orders out of 11,961 orders completed to date.
Average time taken to complete non-urgent repairs	4.9	4.4	4.1	4.8	5.6	6.0	6.4	6.8	7.4	7.7	<6.5 days	+	↓	There have been significant improvements in in-month performance for November and December. However performance is not achieving target. The performance of the secondary contractor James Stack and Sons is 12.35 days and this has affected the overall figures as has Friday Hill performance at 9.88 days. Discussions are being undertaken to address these issues. It is also to be noted that new procedures and practices have been introduced under the Kier BM contract which will improve the efficiency of the ordering and repair processes. This indicator measures performance on emergency, urgent and routine repairs. Each of these repair categories is achieving target (see below).
Repairs completed 'right first time'	91.53%	92.31%	91.50%	91.73%	92.36%	92.62%	92.58%	92.69%	92.66%	92.48%	95.0%	+	↑	Performance has improved by 0.95% year on year.
Resident satisfaction with day to day repairs	88.91%	95.73%	96.42%	96.10%	96.54%	96.62%	95.79%	94.50%	93.76%	93.67%	90.0%	+	↑	This indicator has been in decline since August, however it is 4.76% better year on year.
Number of annual gas checks completed as a % of those due	100.00%	100.0%	100.0%	100.0%	99.97%	99.97%	99.99%	99.91%	99.87%	99.87%	100.0%	+	↓	There were 12 properties out of 9,041 without a CP12 certificate at the end of December. Of these, three are cases where we have recently established that the tenant has installed a gas supply, five went to court on 14 January 2011 and four are at the pre-legal stage.
A: Emergency repairs completed in 24 hours	99.34%	100.0%	99.8%	99.5%	98.71%	98.95%	99.05%	99.13%	99.19%	99.11%	98.0%	+	↓	This indicator is achieving target by a significant margin.
B: Urgent repairs completed in 3 working days	99.57%	97.24%	98.35%	98.54%	98.62%	98.74%	98.65%	98.81%	98.89%	98.90%	98.0%	+	↓	For context, this represents 48 late works orders out of a total of 4,379 orders completed.
C: Routine repairs completed in 21 working days	98.97%	98.73%	98.61%	98.48%	98.58%	98.99%	98.85%	98.88%	98.85%	99.79%	98.0%	+	↑	For context, this represents 77 late works orders out of a total of 5,856 orders completed.

Decent Homes	Dec-09	April	May	June	July	Aug	Sept	Oct	Nov	Dec-10	Target (10/11)	Perf vs target 10/11	Direction of travel 12/09 to 12/10	Comments
Energy efficiency- average SAP rating of authority dwellings	NA	Reported Quarterly	Reported Quarterly	77.5	Reported Quarterly	Reported Quarterly	77.5	Reported quarterly	Reported quarterly	78	78	+	N.A.	This is an annual indicator - recommend that this is dropped from the Performance Summary.
Resident satisfaction with major works	98.2%	99.5%	99.3%	99.3%	99.3%	No data	No data	No data	No data	No data	90.0%	+	N.A.	The programme is underway and satisfaction data will be reported in the January reporting cycle. JRP are running a pilot data collection for 12 Decent Homes KPIs in December. These include final accounts submitted on time, cost and time predictability of projects, a range of satisfaction measures for customer, partnering, client and constructor, health and safety, local labour and environmental impact.
Value of Capital Spend (£million)	23.45M	£0.3M	£0.96M	£1.87M	£2.89M	£3.79M	£5.35M	£6.55M	No data	No data	£5.72M 9 (to Oct only)	+	N.A.	The Decent Homes contracts have now been agreed and scope for all of the work has been issued to contractors. 65 properties were completed before the Christmas break and external and communal works have commenced on a staggered basis in January, following the expiry of Section 20 Notices. Some properties requiring significant structural works will not be completed within the financial year. The associated funding will be carried into 2011/12 and the equivalent value of kitchen and bathroom works is being brought forward into 2010/11.

Rents & garage lettings	Dec-09	April	May	June	July	Aug	Sept	Oct	Nov	Dec-10	Target (10/11)	Perf vs target 10/11	Direction of travel 12/09 to 12/10	Comments
Percentage of tenants with more than 7 weeks gross rent arrears	7.83%	7.82%	7.80%	7.80%	7.81%	7.94%	8.05%	8.12%	8.19%	8.20%	7.50%	+	↓	Ascham Homes plans to carry out a peer appraisal with London based 3* organisations with a view to overhaul rent income structure to best utilise reduced resources. A workshop session has been undertaken to train staff on the likely impact of the forthcoming changes to housing benefit regulations. A year end 'final push' including a 'Clear Account Prize Draw' promoted by strap-lines on letters, promotion at Reception, and posters on estate notice boards. A targeted 'blitz' on particular patches. Evening calls to contact those tenants who we have not been able to reach during the day and targeted text messaging. There was an increase in the volume of online possession applications (i.e. new applications) - 20 were issued in the 2nd quarter and 65 in the 3rd quarter. The total value of arrears for cases where a possession order has been granted is £963K, 51.4% of the total amount of arrears owing.
Current tenant arrears as a percentage of the annual debt	NA	4.75%	4.72%	4.59%	4.63%	4.85%	4.92%	4.85%	4.93%	4.13%	3.50%	+	N.A.	
Proportion of rent collected (excl.arrears b/f)	99.17%	98.23%	98.41%	98.16%	98.33%	98.17%	98.20%	98.43%	98.38%	99.37%	100.79%	+	↑	See comments above
% of garages let	69.51%	68.84%	69.56%	70.08%	70.26%	70.14%	70.06%	70.10%	70.04%	70.10%	70.00%	+	↑	
Rent collected as a proportion of garage rents owed (profiled)	97.94%	92.85%	90.51%	91.09%	92.54%	90.66%	94.41%	97.86%	97.42%	99.77%	95.0%	+	↑	Continued excellent performance for this indicator.

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Leasehold Services	Dec-09	April	May	June	July	Aug	Sept	Oct	Nov	Dec-10	Target (10/11)	Perf vs target 10/11	Direction of travel 12/09 to 12/10	
% of Major works charges collected of those due (Profiled)	NA	145.8%	231.6%	319.6%	No data	No data	No data	No data	No data	No data	101.0%	N/A		Ascham Homes is meeting with LBWF on 3rd February 2011 to discuss and agree new service charge KPI performance reporting arrangements. It is anticipated that LBWF will provide the detail of amounts billed and collected from SAP. In parallel to this Ascham Homes will develop reconciliation procedures so that amounts billed can be verified. The leaseholder service charge module of iWorld will be implemented in March 2012 - this will enable much more efficient billing processes. Work will begin in due course to map and improve business processes in preparation for the implementation of the new IT system.
Proportion of service charge collected	110.54%	23.91%	38.31%	78.04%	62.07%	No data	No data	No data	No data	No data	32.45%	N/A	N.A.	As above

Estates Services	Dec-09	April	May	June	July	Aug	Sept	Oct	Nov	Dec-10	Target (10/11)	Perf vs target 10/11	Direction of travel 10/09 to 10/10	
% of Estate Inspections accompanied by customers	63.85%	51.12%	42.95%	43.85%	43.57%	42.50%	44.31%	45.40%	46.44%	45.66%	65.0%	↓	↓	A number of accompanied estate inspections were cancelled as a result of the poor weather conditions and the seasonal preparations. The intention is to recover the position in January.
% of actions addressed within target time from estate inspections	NA	87.20%	88.10%	90.90%	90.40%	90.10%	90.30%	90.40%	90.10%	90.30%	100.0%	↓	N.A.	The data report for this indicator was defective, it was repaired in Jan 2011 and new data input. 6 actions were identified in December and all were responded to within timescale.
% of estate inspections completed of those due	99.98%	98.70%	99.45%	100.00%	99.95%	99.88%	99.89%	99.87%	99.96%	99.46%	99.1%	↓	↓	
% of estate inspections and grounds maintenance achieving an acceptable	NA	99.81%	99.73%	99.75%	99.75%	99.79%	99.82%	99.71%	99.94%	99.82%	95.0%	↓	N.A.	

Customer Services	Dec-09	April	May	June	July	Aug	Sept	Oct	Nov	Dec-10	Target (10/11)	Perf vs target 10/11	Direction of travel 12/09 to 12/10	
% of letters from the public responded to in 10 calendar days	99.76%	97.50%	96.76%	96.57%	96.84%	96.60%	95.74%	96.59%	96.22%	96.16%	100.0%	↓	↓	For context this equates to 44 late letters out of 1147.
% of stage one complaints responded to within 10 Calendar days	NA	97.92%	98.84%	94.35%	95.00%	94.27%	92.48%	92.83%	93.86%	93.83%	90.0%	↓	N.A.	The performance target of 90% has been achieved. However the responsive repairs team issued two late responses. The Complaints and SI Team will work with the manager to ensure that all responses are replied to on time.
% of member enquiries answered in 10 calendar days	95.28%	89.29%	92.86%	92.73%	92.96%	93.90%	94.74%	95.19%	95.97%	96.18%	100.0%	↑	↑	All councillors' enquiries were responded to on time in December and performance is improved by 0.9% year on year. We will continue to work toward answering 100% of enquiries on time.
Average time taken to answer calls at Ascham Direct	NA	29.0	25.6	26.1	29.0	28.8	28.9	30.9	33.9	49.9	<20 Secs	↓	N.A.	New repairs contract arrangements were introduced in December which resulted in a slight delay in call handling whilst staff were becoming familiar with new systems. The team are now up to full-speed and simpler processes should ease length of calls moving forward. During December we experienced an increase in repeat and chase-up calls to weather interruptions to appointments. We now have in place increased flexible working approaches to support the call handling during anticipated busy periods.

Tenancy services	Dec-09	April	May	June	July	Aug	Sept	Oct	Nov	Dec-10	Target (10/11)	Perf vs target 10/11	Direction of travel 12/09 to 12/10	
% of ASB complainants contacted within 10 working days	NA	86.50%	89.80%	91.00%	90.20%	91.60%	92.50%	93.60%	94.29%	94.76%	100.0%	↓	N.A.	There has been a steady improvement in this indicator since July. There was 100% in month performance in October, November and December.
% of repeat ASB complainants over the last 6 months	NA	4.45%	3.53%	3.19%	3.14%	3.21%	3.44%	3.02%	2.76%	2.97%	<5%	↓	N.A.	
% of repeat ASB perpetrators over the last 6 months	NA	2.92%	2.79%	2.43%	1.33%	1.20%	1.42%	1.44%	1.64%	2.75%	<5%	↓	N.A.	There was a significant increase in the volume of multiple asb perpetrators in December. Analysis to identify the reasons for this will be completed in January 2011.
Squatter and unauthorised occupancy turnaround times	51.5	6.0	6.0	6.0	28.7	28.7	28.7	28.7	28.7	28.7	<65 days	↓	↑	