

# Ascham Homes Performance Report to July, 2010/11

## Performance



Repairs	Year end 2009/10	Jul-09	April	May	June	July	Target (10/11)	Current Perf vs target 10/11	Direction of travel (April to July)	Comments based on latest performance
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### Benchmark data to be provided 2nd Q Sept 2010

08/09 Q4	09/10 Q4	Upper	Benchmark Vs London ALMOs
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Percentage of response repairs where an appointment was made and kept (LA's only BV 185)	98.82%	82.55%	99.84%	99.64%	99.66%	99.70%	98.0%	G	↓	This indicator is within target. It is to be noted that it has shown month on month improvement since May
Average relet times (days)	27.3	25.2	23.9	23.8	23.6	24.1	<27 days	G	↓	This indicator is achieving target, however there was a .44 day decline in performance month on month. Staff continue to monitor contractor performance very closely including average costs, and quality checks
Percentage of Right to Repair repairs completed within govt. time limits	99.11%	98.88%	99.70%	98.82%	98.76%	98.85%	99.0%	R	↓	This indicator is 0.15% below the target of 99%. This issue has been raised with KierBM and will be monitored closely until performance improves.
Average time taken to complete non-urgent repairs	6.1	5.4	4.4	4.1	4.8	5.6	<6.5 days	G	↓	This indicator is within target
Repairs completed right first time	91.28%	92.35%	92.31%	91.50%	91.73%	92.36%	95.0%	R	↑	This indicator is still showing as red however it is to be noted that this is the best performance since the beginning of the year. The new Operations meeting with KierBM has performance as its main priority and this issue will be monitored through its monthly meetings.
Resident satisfaction with day to day repairs	90.93%	NA	95.73%	96.42%	96.10%	96.54%	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%	100.0%	R	↓	There are three properties, out of 8,974, with an overdue CP12, all are being dealt with by our legal services team.
A: Emergency repairs completed in 24 hours	98.05%	99.37%	100.0%	99.8%	99.5%	98.71%	98.0%	G	↓	This indicator is within target, however it has decreased by 0.74% over the last month. This issue is a primary action point at the monthly meetings with KierBM
B: Urgent repairs completed in 3 working days	99.28%	99.46%	97.24%	98.35%	98.54%	98.62%	98.0%	G	↑	
C: Routine repairs completed in 21 working days	97.03%	98.91%	98.73%	98.61%	98.48%	98.58%	98.0%	G	↓	This indicator is achieving target, however there is a decline of 0.15% from the beginning of the year. Again this is a primary action point at the monthly meetings with KierBM



Decent Homes	Year end 2009/10	Jul-09	April	May	June	July	Target (10/11)	Perf vs target 10/11	Direction of travel (April to July)	Comments based on latest performance
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08/09 Q4	09/10 Q4	Upper	Benchmark Vs London ALMOs
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Energy efficiency- average SAP rating of authority dwellings	77.5	Reported quarterly	Reported Quarterly	Reported Quarterly	77.5	Reported Quarterly	78	Reported quarterly		NA
Tenant Satisfaction with Major works	98.2%	97.6%	99.5%	99.3%	99.3%	99.3%	90.0%	G	↔	
Value of Capital Spend (£million)	£33.11M	£12.65M	£0.3M	£0.96M	£1.87M	£2.89M	£3.3m*	R	↓	* based on July target



Rents & garage lettings	Year end 2009/10	April	May	June	July	Target (10/11)	Perf vs target 10/11	Direction of travel (April to July)	Comments based on latest performance
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08/09 Q4	09/10 Q4	Upper	Benchmark Vs London ALMOs
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Proportion of rent collected (incl.rent arrears) Profiled	97.7%#	94.84%	94.81%	95.00%	96.93%#	94.91%	95.22%	R	↑	Performance has improved in July and remains up year on year but has fallen behind the profiled target.
Number of tenants with more than 7 weeks gross rent arrears	7.77%	7.53%	7.82%	7.80%	7.80%	7.81%	7.50%	R	↑	Rent income officers will be tasked with prioritising cases between 5 and 12 weeks in arrears.
Proportion of rent collected (excl.arrears b/f)	99.59%	98.07%	98.23%	98.41%	98.16%	98.33%	98.13%	G	↑	
% of garages let	69.22%	68.96%	68.84%	69.56%	70.08%	70.26%	70.00%	G	↑	
Rent collected as a proportion of garage rents owed (profiled)	98.47%	95.11%	92.85%	90.51%	91.09%	92.54%	94.9%	R	↓	Garage rent collection has been allocated to the Rent Income team. New procedures are being developed to assist rent income officers which will be introduced shortly

# Ascham Homes Performance Report to July, 2010/11

## Performance



RTB and Leasehold Services	Year end 2009/10	April	May	June	July	Target (10/11)	Perf vs target 10/11	Direction of travel (April to July)
% of Major works charges collected of those due	New for 2010/11 NA	145.8%	231.6%	319.6%	No data	101.0%		
Proportion of service charge collected (profiled)	116.02%	68.91%	23.91%	38.31%	78.04%	62.07%	32.45%	G ↑

## Benchmark data to be provided 2nd Q Sept 2010

08/09 Q4	09/10 Q4	Upper	Benchmark Vs London ALMOs



Estates Services	Year end 2009/10	April	May	June	July	Target (10/11)	Perf vs target 10/11	Direction of travel (April to July)
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08/09 Q4	09/10 Q4	Upper	Benchmark Vs London ALMOs

% of Estate Inspections accompanied by customers	61.04%	57.08%	51.12%	42.95%	43.85%	43.57%	65.0%	R ↓	We are looking at using the services of resident inspectors and will encourage more residents to take part by leafletting those blocks where we do not have estate stakeholders or TRAs
% of actions addressed within target time from estate inspections	New for 2010/11 NA	77.36	86.52	77.78	80.95	100.0%	100.0%	R ↑	Systems are being put in place to ensure that all actions are addressed
% of estate inspections of those due	98.80%	99.71%	98.70%	99.45%	100.00%	99.95%	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%	95.0%	95.0%	G ↓	



Customer Services	Year end 2009/10	April	May	June	July	Target (10/11)	Perf vs target 10/11	Direction of travel (April to July)
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08/09 Q4	09/10 Q4	Upper	Benchmark Vs London ALMOs

% of letters from the public responded to in 10 calendar days	99.42%	100.00%	97.50%	96.76%	96.57%	96.86%	100.0%	R ↓	This continues to be a priority area for management action, with frequent reminders to staff to respond to correspondence on time.
% of stage one complaints responded to within 10 Calendar days	92.75%	NA	97.92%	98.84%	94.35%	95.00%	90.0%	G ↓	Performance remains above target, only one complaint was responded to outside the target time
% of member enquiries answered in 10 calendar days	92.52%	100.00%	89.29%	92.86%	92.73%	92.96%	100.0%	R ↑	The performance target of 100% was achieved for the month. We will work to consistently achieve the 100% performance target for the remainder of the year
Average time taken to answer calls at Ascham Direct	New for 2010/11 NA	29.0	25.6	26.1	26.8	<20 Secs	<20 Secs	R ↑	The restructure has had an impact on performance. Performance will improve as teams adjust and service links become clear



ASB	Year end 2009/10	April	May	June	July	Target (10/11)	Perf vs target 10/11	Direction of travel (April to July)
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08/09 Q4	09/10 Q4	Upper	Benchmark Vs London ALMOs

% of ASB complainants contacted within 10 working days	New for 2010/11 NA	86.49%	95.45%	94.74%	88.24%	100.0%	100.0%	R ↑	we will immediately increase the number of 'spot checks' monitoring the level of contact within 10 days. An ASB service review began in July and it will end in Nov 2010. This is a wide ranging review and we anticipate that it will result in significant improvement
% of multiple ASB complainants over the last 6 months	New for 2010/11 NA	4.45%	3.53%	3.19%	3.14%	<5%	<5%	G ↑	
% of multiple ASB perpetrators over the last 6 months	New for 2010/11 NA	2.92%	2.79%	2.43%	1.33%	<5%	<5%	G ↑	
Squatter and unauthorised occupancy turnaround times	56.0	21.0	6.0	6.0	6.0	28.7	<65 days	G ↓	

Key: KPI Vs Target	Key: Benchmark
<span style="color: green;">G</span> Meeting target or better	<span style="color: green;">G</span> Upper (Q1)
<span style="color: orange;">O</span> Near target	<span style="color: orange;">O</span> Upper Medium (Q2)
<span style="color: red;">R</span> Below target	<span style="color: red;">R</span> Lower Medium (Q3)
	<span style="color: red;">R</span> Lower (Q4)

Monthly figures are cumulative

\* = Profiled Target

# = This is an unpoled figure



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Direction  
of travel


Direction  
of travel


Direction  
of travel




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