



## Ascham Homes Performance Report to October, 2010/11

### Performance



Repairs	Year end 2009/10	Oct-09	April	May	June	July	Aug	Sept	Oct-10	Target (10/11)	Current Perf vs target 10/11	Direction of travel 10/09 to 10/10	Comments based on latest performance
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**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 - Seven.  
 Garages, 1001 let out of 1428 lettable garages.

Percentage of repairs where an appointment was made and kept	98.82%	98.26%	99.84%	99.64%	99.66%	99.70%	99.78%	99.76%	99.80%	98.0%	<span style="color: green;">C</span>	↑	It is to be noted that this indicator is well within target and that it shows a steady increase in performance from May to October
Average relet times (days)	27.3	25.2	23.9	23.8	23.6	24.1	24.4	23.1	23.7	<27 days	<span style="color: green;">C</span>	↑	This indicator is well within target. However turnround increased by 0.6 of a day over the last month. Lettings time has increased by 0.8 days over the last month. For noting purposes the average time for major works voids is 12.57 days. For routine voids the average turnround times is 27.16 in total.
Percentage of Right to Repair orders completed within govt. time limits	99.11%	99.04%	99.70%	98.82%	98.76%	98.85%	99.49%	99.56%	99.60%	99.0%	<span style="color: green;">C</span>	↑	This indicator is 2.31% below target. It is to be noted however that there is a steady trend of increase in performance since May. It is to be noted that this indicator is highlighted for revision in the near future.
Average time taken to complete non-urgent repairs	6.1	6.8	4.4	4.1	4.8	5.6	6.0	6.4	6.8	<6.5 days	<span style="color: red;">B</span>	↔	This indicator has increased by 0.29 days month on month and is now outside target. It is to be noted however that all non RTR repairs categories A, B and C are within target. The value of this indicator is therefore questionable and under review.
Repairs completed 'right first time'	91.28%	91.66%	92.31%	91.50%	91.73%	92.36%	92.62%	92.58%	92.69%	95.0%	<span style="color: red;">B</span>	↑	This indicator is being deleted and replaced with "% Repairs completed at 'first fix'"
Resident satisfaction with day to day repairs	90.93%	87.74%	95.73%	96.42%	96.10%	96.54%	96.62%	95.79%	94.50%	90.0%	<span style="color: green;">C</span>	↑	This indicator is within target, however there was a decrease in performance of 1.29% over the last month. A report will be run to identify the trends and reasons for resident dis-satisfaction to identify areas of improvement to ensure the performance targets is maintained.
Number of annual gas checks completed as a % of those due	99.98%	99.99%	100.0%	100.0%	100.0%	99.97%	99.97%	99.99%	99.91%	100.0%	<span style="color: red;">B</span>	↓	There were eight properties out of 9,003 without a CP12 certificate at the end of October. Of these, five were serviced in the first two weeks of November and forced entries are booked for 23 and 24 November for the remaining three.
A: Emergency repairs completed in 24 hours	98.05%	99.41%	100.0%	99.8%	99.5%	98.71%	98.95%	99.05%	99.13%	98.0%	<span style="color: green;">C</span>	↓	This is a green performance indicator with the target of 98% being met with an upward trend of performance from July to October from 98.71% to 99.13%
B: Urgent repairs completed in 3 working days	99.28%	98.96%	97.24%	98.35%	98.54%	98.62%	98.74%	98.65%	98.81%	98.0%	<span style="color: green;">C</span>	↓	
C: Routine repairs completed in 21 working days	97.03%	98.99%	98.73%	98.61%	98.48%	98.58%	98.99%	98.85%	98.88%	98.0%	<span style="color: green;">C</span>	↓	



Decent Homes	Year end 2009/10	Oct-09	April	May	June	July	Aug	Sept	Oct	Target (10/11)	Perf vs target 10/11	Direction of travel 10/09 to 10/10	Comments based on latest performance
Energy efficiency- average SAP rating of authority dwellings	77.5	NA	Reported Quarterly	Reported Quarterly	77.5	Reported Quarterly	Reported Quarterly	77.5	Reported quarterly	78	<span style="color: red;">B</span>	N.A.	This indicator will improve in the coming quarter, as the Decent Homes programme is implemented
Resident satisfaction with major works	98.2%	98.3%	99.5%	99.3%	99.3%	99.3%	No data	No data	No data	90.0%		N.A.	Data will again begin to be collected once the programme gets underway in November
Value of Capital Spend (£million)	£33.11M	£17.8M	£0.3M	£0.96M	£1.87M	£2.89M	£3.79M	£5.35M	£6.55M	£M 9 (to Oct only)		N.A.	The full programme has now been agreed and a profiled target to year end will be added for the next reporting cycle.



Rents & garage lettings	Year end 2009/10	Oct-09	April	May	June	July	Aug	Sept	Oct	Target (10/11)	Perf vs target 10/11	Direction of travel 10/09 to 10/10	Comments based on latest performance
Proportion of rent collected (incl.rent arrears) Profiled	97.70%	95.03%	94.81%	95.00%	96.93%	94.91%	94.76%	96.91%	95.02%	95.48%*	<span style="color: red;">B</span>	↓	This indicator is being deleted and replaced with "Arrears as a proportion of annual debit"
Percentage of tenants with more than 7 weeks gross rent arrears	7.77%	7.73%	7.82%	7.80%	7.80%	7.81%	7.94%	8.05%	8.12%	7.50%	<span style="color: red;">B</span>	↓	We have written to all tenants with 5 to 12 weeks of rent arrears asking that they clear their balance or make contact to set up an arrangement, and outlining the consequences of not doing so. We will carry out an analysis of tenants in arrears by diversity strand and report back the findings. We are currently running a 'clear account' incentive/ prize draw and there will also be a rent campaign delivered in the run up to Christmas.
Current tenant arrears as a percentage of the annual debit			4.75%	4.72%	4.59%	4.63%	4.85%	4.92%	4.85%	tba		↓	New indicator - as at Oct 2010. Target to be set.
Proportion of rent collected (excl.arrears b/f)	99.59%	98.26%	98.23%	98.41%	98.16%	98.33%	98.17%	98.20%	98.43%	99.10%	<span style="color: red;">B</span>	↑	See comments above
% of garages let	69.22%	69.31%	68.84%	69.56%	70.08%	70.26%	70.14%	70.06%	70.10%	70.00%	<span style="color: green;">C</span>	↑	
Rent collected as a proportion of garage rents owed (profiled)	98.47%	95.41%	92.85%	90.51%	91.09%	92.54%	90.66%	94.41%	97.86%	95.0%	<span style="color: green;">C</span>	↑	October was another exceptionally good month for the collection of garage rent, reflecting the hard work put in by staff.



## Ascham Homes Performance Report to October, 2010/11

### Performance

Key facts: -  
Properties managed by Ascham Homes. Tenanted.

Leasehold Services	Year end 2009/10	Oct-09	April	May	June	July	Aug	Sept	Oct	Target (10/11)	Perf vs target 10/11	Direction of travel 10/09 to 10/10	
% of Major works charges collected of those due (Profiled)	New for 2010/11	NA	145.8%	231.6%	319.6%	No data	No data	No data	No data	101.0%	N/A	N.A.	Staff have drawn a line under former performance reporting processes and are in discussion with LBWFF with a view to produce performance reports direct from the Council's SAP system.
Proportion of service charge collected	116.02%	91.76%	23.91%	38.31%	78.04%	62.07%	No data	No data	No data	32.45%	N/A	N.A.	As above

Estates Services	Year end 2009/10	Oct-09	April	May	June	July	Aug	Sept	Oct	Target (10/11)	Perf vs target 10/11	Direction of travel 10/09 to 10/10	
% of Estate Inspections accompanied by customers	61.04%	63.19%	51.12%	42.95%	43.85%	43.57%	42.50%	44.31%	45.40%	65.0%	⬇️	⬇️	There was a 1.09% month on month improvement in performance. Additional estate inspectors were recruited in October
% of actions addressed within target time from estate inspections	New for 2010/11	NA	77.36%	86.52%	77.78%	80.95%	88.89%	90.48%	100.00%	100.0%	⬆️	N.A.	Monitoring arrangements have been put in place resulting in significantly improved performance.
% of estate inspections completed of those due	98.80%	99.98%	98.70%	99.45%	100.00%	99.95%	99.88%	99.89%	99.87%	99.1%	⬇️	⬇️	
% 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%	99.82%	99.71%	95.0%	⬆️	N.A.	

Customer Services	Year end 2009/10	Oct-09	April	May	June	July	Aug	Sept	Oct	Target (10/11)	Perf vs target 10/11	Direction of travel 10/09 to 10/10	
% 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%	95.74%	96.59%	100.0%	⬇️	⬇️	For context this equates to 33 late letters out of 968.
% of stage one complaints responded to within 10 Calendar days	92.75%	NA	97.92%	98.84%	94.35%	95.00%	94.27%	92.48%	92.83%	90.0%	⬆️	N.A.	There has been a slight improvement in the cumulative performance. The performance target of 90% has been met. There was only 1 complaint that was late and this came from the Responsive Repairs Team.
% of member enquiries answered in 10 calendar days	92.52%	95.12%	89.29%	92.86%	92.73%	92.96%	93.90%	94.74%	95.19%	100.0%	⬆️	⬆️	The monthly performance for the month of Oct 10 is 100% resulting in a slight improvement in cumulative.
Average time taken to answer calls at Ascham Direct	New for 2010/11	NA	29.0	25.6	26.1	29.0	28.8	28.9	30.9	<20 Secs	⬆️	N.A.	Managers continue to optimise staff availability at peak times and support staff with complex calls. There was a total of 8862 calls answered in October a volume increase of 705 calls over the preceding month. In addition there exceptionally high levels of staff sickness in October.

Tenancy services	Year end 2009/10	Oct-09	April	May	June	July	Aug	Sept	Oct	Target (10/11)	Perf vs target 10/11	Direction of travel 10/09 to 10/10	
% of ASB complainants contacted within 10 working days	New for 2010/11	NA	86.50%	89.80%	91.00%	90.20%	91.60%	92.50%	93.60%	100.0%	⬆️	N.A.	Performance is improving with 100% response in-month for October. The back office data was unable to be analysed this month due to technical difficulties with the caseworks Access database. We anticipate to remedy this problem in November.
% of multiple ASB complainants over the last 6 months	New for 2010/11	NA	4.45%	3.53%	3.19%	3.14%	3.21%	3.44%	3.02%	<5%	⬆️	N.A.	As above
% of multiple ASB perpetrators over the last 6 months	New for 2010/11	NA	2.92%	2.79%	2.43%	1.33%	1.20%	1.42%	1.44%	<5%	⬆️	N.A.	As above
Squatter and unauthorised occupancy turnaround times	56.0	51.5	6.0	6.0	6.0	28.7	28.7	28.7	28.7	<65 days	⬆️	⬆️	

Monthly figures are cumulative

\* = Profiled Target

# = This is an unpooled figure