

Reactive repair completions

Comments : Island Homes - The poor start to the year in the Emergency category was mainly due to a single contractor. An improvement plan was agreed and action taken to address this. Improvements have already been noted, but it is likely to take a couple more months for the year to date figure to move to target level whilst the recovery is made.

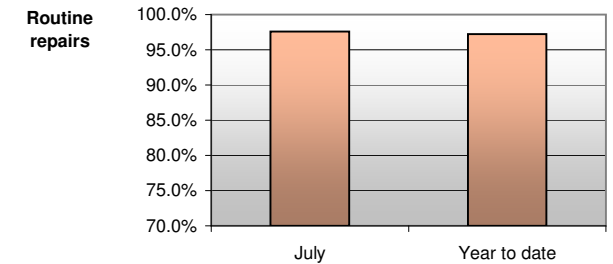
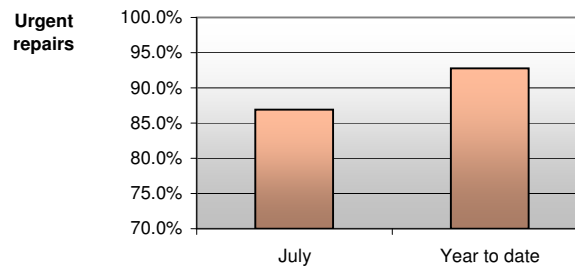
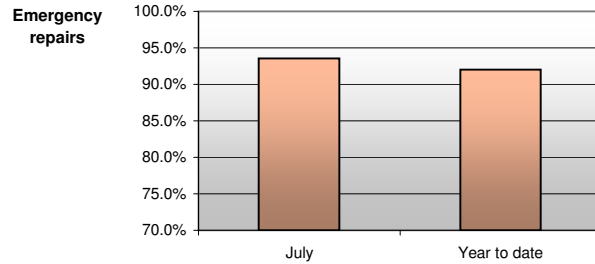
Benchmarking information : Housemark South East HA Club 08-09

Emergency Upper Quartile 99.15% Median 97.7%.

Urgent Upper Quartile 97.38% Median 95.25%.

Routine Upper Quartile 97.68% Median 95.72%.

Priority response times	Target 08/09	Target 09/10	08/09 Year	09/10 YTD	08/09 Q2			08/09 Q3			08/09 Q4			09/10 Q1			09/10 Q2	Trend
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
ISLAND HOMES																		
Emergency	97%	97%	88.1%	92.0%	87.3%	75.9%	82.8%	90.2%	92.0%	100.0%	98.6%	100.0%	100.0%	93.8%	86.6%	94.3%	93.6%	↓
Urgent	92%	92%	89.5%	92.8%	86.0%	79.5%	86.7%	94.2%	93.9%	98.8%	99.2%	98.2%	100.0%	95.0%	96.0%	95.2%	86.9%	↓
Routine	95%	95%	95.1%	97.2%	93.7%	97.4%	86.0%	97.4%	99.4%	97.2%	97.7%	96.8%	99.3%	96.7%	95.9%	98.1%	97.6%	→←
Nr of jobs: emergency			1033	263	102	79	93	82	75	64	72	47	49	16	67	87	93	
Nr of jobs: urgent			1849	387	250	117	150	172	99	82	132	114	96	60	101	104	122	
Nr of jobs: routine			2002	540	95	117	185	191	170	176	217	157	152	91	122	161	166	



Repairs appointments

Comments : All RSLs - Performance is above target by all contractors and for all RSLs

Benchmarking information : Housemark South East HA Club 08-09

Upper Quartile 98.96% Median 97.1%

	Target 08/09	Target 09/10	08/09 Year	09/10 YTD	08/09 Q2			08/09 Q3			08/09 Q4			09/10 Q1			09/10 Q2	Trend
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
ISLAND HOMES																		
% appointments kept	90.0%	92.0%	94.7%	98.3%	93.4%	90.0%								100.0%	98.4%	98.0%	97.9%	↓
Number of appointments made			281	850	61	10								90	183	291	286	

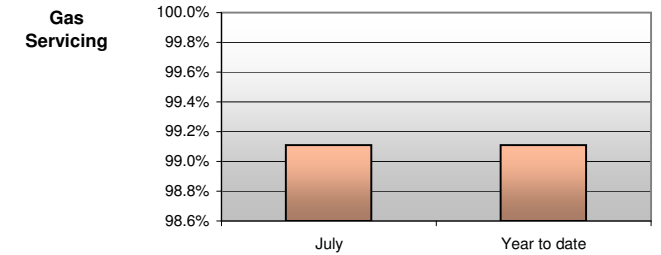
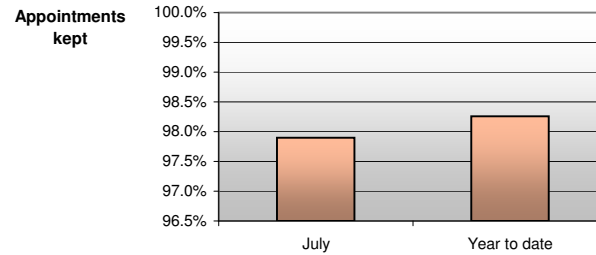
Gas servicing

Comments - Island Homes – the year to date figure is the highest we have seen. There has been a vast improvement since the start of Q1. The dip in figures is due to new contractors failings to pick up the gas servicing programme from day 1 but within 2 months they turned this around and have worked hard ever since.

Benchmarking information : Housemark South East HA Club 08-09

Upper Quartile 99.78% Median 99.16%

CP12 compliance	Target 08/09	Target 09/10	08/09 Year	09/10 YTD	08/09 Q2			08/09 Q3			08/09 Q4			09/10 Q1			09/10 Q2	Trend
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
ISLAND HOMES																		
% installations serviced	100.0%	100.0%	97.7%	99.1%	97.6%	96.8%	97.9%	97.1%	98.3%	98.0%	95.0%	97.4%	97.7%	97.4%	95.6%	96.5%	99.1%	↓
Number of outstanding certs			397	117	25	33	21	30	17	20	51	27	24	27	45	36	9	



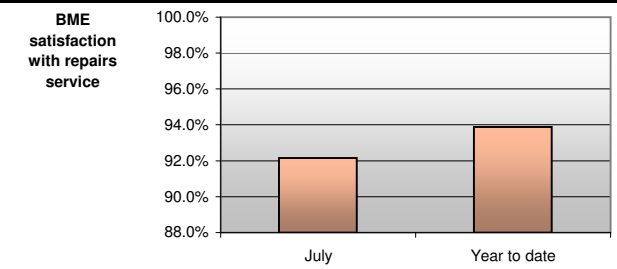
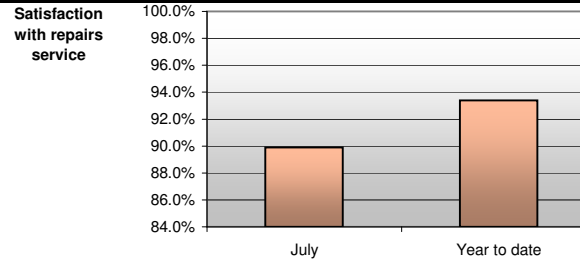
Satisfaction with repairs service

Comments : Island Homes - Resident satisfaction is slightly below target for the year. This is due to the poor start by our east area gas contractor and also the bedding in of the new general building contractor. Both these contractors are aware of their contractual requirements and we are working together to identify the changes required to raise service levels and increase resident satisfaction. We have gathered feedback on 24% of the repairs completed.

Benchmarking information : Housemark South East HA Club 07-08

Satisfaction with Overall Service Upper Quartile 81% Median 77%.
 HC 06-07 Top quartile for overall satisfaction (general needs) is 85% nationally and 79% for London.
 HC 06-07 Satisfaction with maintenance top quartiles are 82% nationally and 76% for London.

	Target 08/09	Target 09/10	08/09 Year	09/10 YTD	08/09 Q2			08/09 Q3			08/09 Q4			09/10 Q1			09/10 Q2	Trend
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
ISLAND HOMES																		
Satisfaction with repairs service	96.0%	96.0%	97.3%	93.4%	100.0%	100.0%	100.0%	93.9%	95.7%	94.2%	95.2%	99.4%	98.9%	93.9%	95.4%	95.2%	89.9%	↓
BME satisfaction	96.0%	96.0%	#DIV/0!	93.9%										94.7%	92.3%	97.0%	92.2%	↓
Number of surveys - total			843	287	62	13	62	65	47	52	84	158	92	49	65	84	89	
Number of surveys - BME			0	121										19	13	33	56	



Estate inspections and tenant visits

Comments					Benchmarking information																	
					No benchmarking data currently available. We hope to include some in the report soon.																	
					Target 08/09	Target 09/10	08/09 Year	09/10 YTD	08/09 Q2			08/09 Q3			08/09 Q4			09/10 Q1			09/10 Q2	Trend
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul					
ISLAND HOMES																						
Tenant visits on time %	100.0%	100.0%	46.3%	100.0%	35.7%	18.8%	55.1%	61.1%	37.0%	58.3%	54.2%	47.4%	64.3%	100.0%	100.0%	100.0%	100.0%	↑				
Estate inspections on time %	100.0%	100.0%	65.4%	96.0%	20.0%	40.0%	28.6%	83.3%	50.0%	85.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	83.3%	↑				
Resident attendance %	100.0%	100.0%	38.6%	66.7%	0.0%	20.0%	20.0%	42.9%	33.0%	16.7%	66.7%	83.3%	71.4%	66.7%	66.7%	71.4%	60.0%	→←				
Visits due			206	22	14	16	29	18	27	24	24	22	14	9	8	2	3					
Inspections due			65	25	5	5	7	6	6	7	6	6	7	6	6	7	6					
Inspections carried out			57	24	2	5	5	7	6	6	6	6	7	6	6	7	5					

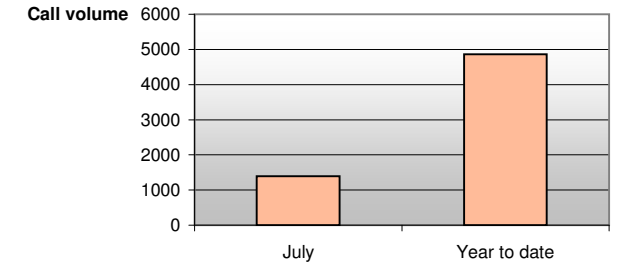
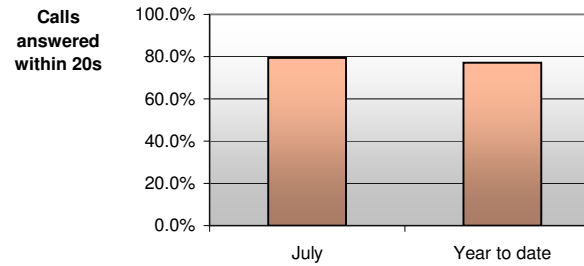
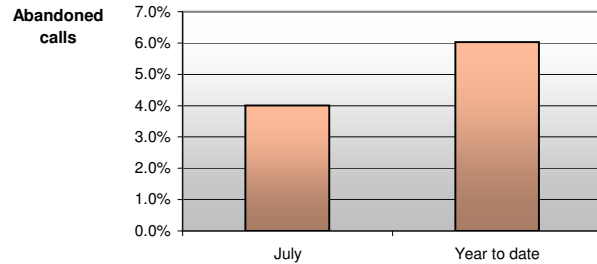
Customer contact centre

Comments: In January 2009, the Group Customer Contact Centre was launched for all areas of the Group except Berkshire. Between January and March, this data was only available for the CCC as a whole, but prompted by Board requests, changes were made in April to allow reporting of individual HA performance. In July, the CCC was launched for Berkshire data. The abandoned call rate remains within target and month on month improvements are made. With reference to calls answered within 20 seconds the sudden dip in May is attributable to unexpected and prolonged staff shortages. This issue has in part been resolved as witnessed by the improvement in performance for June and July despite a significant increase in volume of calls. Our performance in both KPIs is far superior to the national average (see benchmarking figures above).

Benchmarking information

Mpathy national Call Centres survey 08/09: Abandoned calls: 8% Calls answered in 20 seconds: 58%

Call handling	Target 08/09	Target 09/10	08/09 Year	09/10 YTD	08/09 Q2				08/09 Q3			08/09 Q4			09/10 Q1			09/10 Q2	Trend	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul			
ISLAND HOMES																				
% calls abandoned		10.0%		6.0%												8.1%	6.2%	6.3%	4.0%	↑
% calls answered within 20s		82.0%		77.2%												78.0%	72.5%	77.8%	79.3%	↑
Calls received				4860												1142	1051	1271	1396	
Calls answered				4567												1050	986	1191	1340	



Complaints

Comments

The figures for the percentage of complaints responded to on time are simply not good enough. They illustrate a clear lack of monitoring of, and commitment to, customer care in this area of service. Measures are being put into place urgently to address this unacceptably low level of performance.

Benchmarking information

No benchmarking data currently available. We hope to include some in the report soon.

Title	Target 08/09	Target 09/10	08/09 Year	09/10 YTD	08/09 Q2				08/09 Q3			08/09 Q4			09/10 Q1			09/10 Q2	Trend
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul		
ISLAND HOMES																			
New complaints			103	44	15	9	13	11	19	4	5	10	3	10	10	12	12		
Closed complaints			82	22	12	0	20	13	2	9	14	9	3	9	3	10	0		
Responses on time - stage 1		95.00%		42.86%										85.71%	61.54%	83.33%	42.86%	↓	
Responses on time - stage 2		95.00%		100.00%										0.00%			100.00%		
Responses on time - stage 3		95.00%		100.00%													100.00%		

Voids

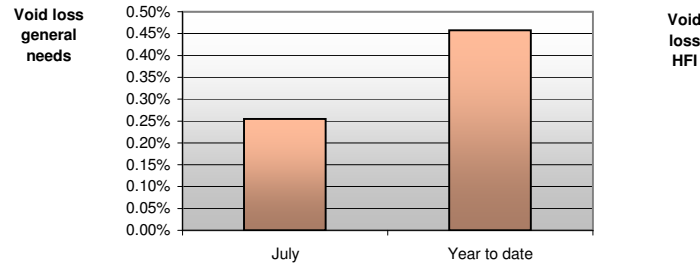
Comments

The void loss figure for this quarter is disappointing. The major contributory factor was that the Asset Management Team have held a number of units for possible decants. A larger than usual rejection rate by possible decants has impacted adversely on the length of void period for general needs properties. We would expect an improvement in the next quarter.

Benchmarking information : Housemark South East HA Club 08-09

Upper Quartile 0.53% Median 1.05%

Void loss	Target 08/09	Target 09/10	08/09 Year	09/10 YTD	08/09 Q2			08/09 Q3			08/09 Q4			09/10 Q1			09/10 Q2	Trend
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	
ISLAND HOMES																		
General needs void loss %	1.00%	1.00%	0.66%	0.46%	0.66%	0.34%	0.19%	0.51%	0.57%	0.49%	0.72%	0.56%	0.46%	0.42%	0.52%	0.53%	0.26%	→←
General needs void loss £			£29,356	£9,611	£3,450	£1,778	£995	£2,669	£2,969	£2,578	£3,772	£2,927	£2,418	£2,333	£2,882	£2,965	£1,432	



Income collection and arrears - General Needs

Comments - The trend for general needs arrears has remained stable during the beginning of 09/10 with a slight reduction achieved for Community and Island Homes. The Group Income Team has recently undertaken training in telephone negotiation skills and the Berkshire team have had some UH refresher training. These skills are now being implemented to assist us in achieving our targets for this year

Benchmarking information : Housemark South East HA Club 08-09

Income Collection Upper Quartile 99.97% Median 99.4%.

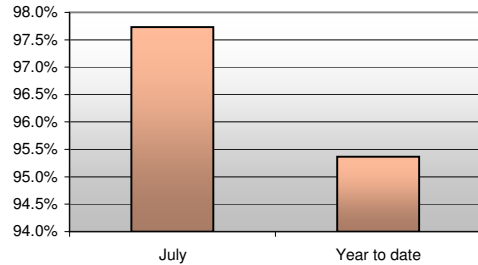
GN Current Arrears Upper Quartile 3.18% Median 4.26%.

Former Tenant Arrears Upper Quartile 0.8% Median 1.17%.

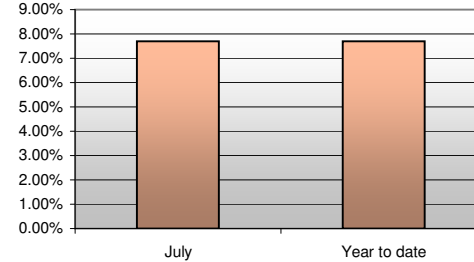
Write-Offs Upper Quartile 0.19% Median 0.29%.

Title	Target 08/09	Target 09/10	08/09 Year	09/10 YTD	08/09 Q2			08/09 Q3			08/09 Q4			09/10 Q1			09/10 Q2	Trend
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
ISLAND HOMES																		
Income collection %	98.0%	101.0%	99.2%	95.4%	93.0%	85.2%	103.0%	91.8%	141.0%	91.2%	101.2%	95.0%	93.4%	90.7%	101.6%	92.2%	97.7%	→←
Current arrears	5.30%	5.30%	8.26%	7.70%	8.10%	8.08%	8.44%	8.28%	8.01%	7.92%	8.42%	8.46%	8.26%	7.81%	7.68%	7.75%	7.70%	↑
Former arrears	1.00%	1.00%	1.87%	1.66%	1.36%	1.38%	1.44%	1.60%	1.60%	1.61%	1.67%	1.66%	1.87%	1.68%	1.68%	1.58%	1.66%	↓
Annualised rent (£1000s)			£6284	£6736	£6295	£6290	£6290	£6290	£6284	£6284	£6284	£6284	£6284	£6717	£6736	£6736	£6736	

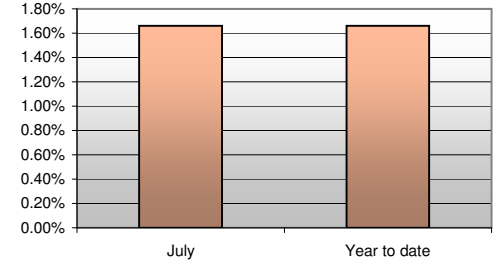
Income collection



Current tenant arrears



Former tenant arrears



Income collection and arrears - Homeless Families Initiative

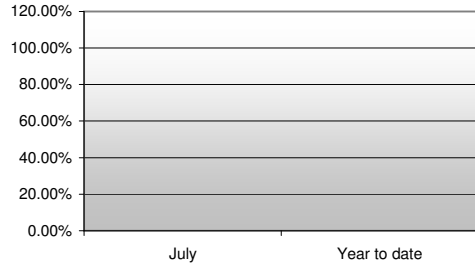
Comments - we are pleased to report that the arrears trend in this area is downwards mainly due to some long outstanding housing benefit cases being resolved and payments received. The arrears target for this area will be reviewed in light of the current performance level

Benchmarking information

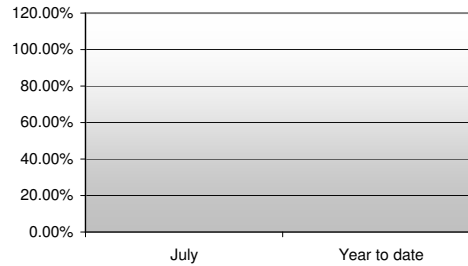
No benchmarking data currently available. We hope to include some in the report soon.

Title	Target 08/09	Target 09/10	08/09 Year	09/10 YTD	08/09 Q2			08/09 Q3			08/09 Q4			09/10 Q1			09/10 Q2	Trend
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	
ISLAND HOMES																		
Income collection %					There are no properties of this type in Island Homes													
Current arrears																		
Former arrears																		
Annualised rent (£1000s)																		

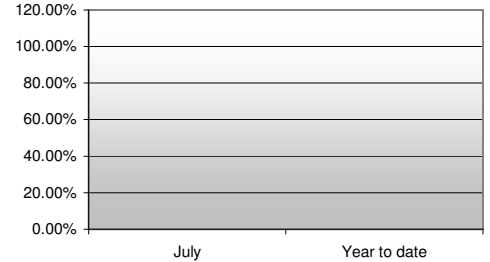
Income collection



Current tenant arrears



Former tenant arrears



Income collection and arrears - Shared Ownership and Leasehold

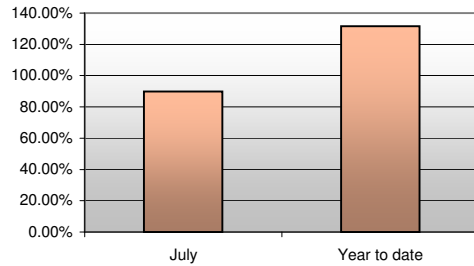
Comments - Since an additional resource was employed to work on Island Homes cases there has been a significant reduction from 68.08% in February to 52.78% in July. There has also been a downward trend for Toynbee London and Berkshire with the arrears for Community remaining stable. The team will be working to ensure that the trend continues prior to this area moving to the new leasehold services team. The arrears targets for these properties will be reviewed due to the current performance level.

Benchmarking information

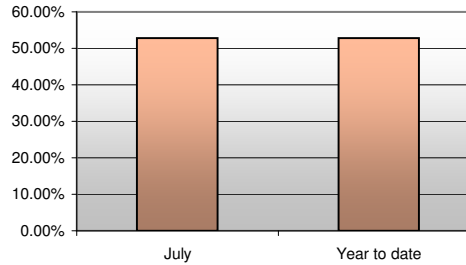
No benchmarking data currently available. We hope to include some in the report soon.

Title	Target 08/09	Target 09/10	08/09 Year	09/10 YTD	08/09 Q2			08/09 Q3			08/09 Q4			09/10 Q1			09/10 Q2	Trend
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
ISLAND HOMES																		
Income collection %	98.0%	150.0%	100.5%	131.6%	69.9%	163.3%	66.2%	72.7%	68.2%	63.8%	40.1%	265.1%	184.2%	192.0%	55.4%	12.2%	89.9%	↓
Current arrears	6.50%	5.00%	56.08%	52.78%	54.40%	56.92%	58.11%	59.96%	61.23%	62.91%	65.02%	68.08%	56.08%	53.95%	57.90%	57.90%	52.78%	↑
Former arrears	1.00%	0.25%	0.59%	0.48%	0.68%	0.41%	0.85%	0.85%	1.01%	0.92%	0.92%	0.95%	0.59%	0.64%	0.88%	0.65%	0.48%	↑
Annualised rent (£1000s)			£695	£692	£669	£658	£658	£658	£658	£658	£658	£658	£695	£695	£692	£692	£692	

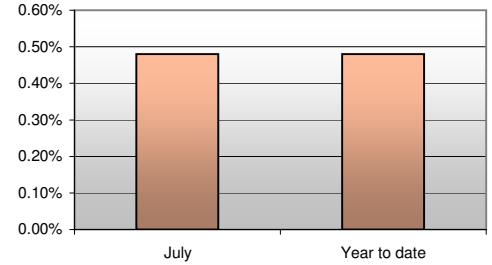
Income collection



Current tenant arrears



Former tenant arrears



Income collection and arrears - Key Worker rented accomodation

Comments - the arrears trend in this area is down and the team will be working to ensure that this continues. The arrears targets for these properties will be reviewed due to the current performance level.

Benchmarking information

No benchmarking data currently available. We hope to include some in the report soon.

Title	Target 08/09	Target 09/10	08/09 Year	09/10 YTD	08/09 Q2				08/09 Q3			08/09 Q4			09/10 Q1			09/10 Q2	Trend
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul		
ISLAND HOMES																			
Income collection %					There are no properties of this type in Island Homes														
Current arrears																			
Former arrears																			
Annualised rent (£1000s)																			

