

















Annual Operations Report (Public)











01 April 2009 – 31 March 2010












Executive Summary









	Date	Number
Total Housing Stock	31/03/2010	1612
Number of Lettings	01/01/2010 – 31/03/2010	166 for the year, including first-lets
Shared Ownership Sales	01/01/2010 - 31/03/2010	7 for the year

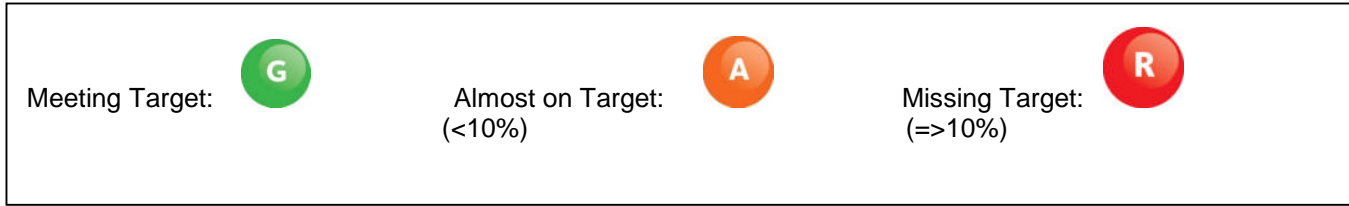
KPI	RES		Current (at 31/03/10) or figure for year)	Target 09/10	Compliance with target	Trend Indicator (based on previous year)	Managers Commentary
E1	CG	Rent Loss due to voids	1.24% (£81,428)	1%			<i>The figure last year was 1.15%. The outcome this year has been largely due to an increase in turnover of voids and also an increase from 2 to 4 of long term empty sheltered bedsits. A concerted effort to reduce the length of time taken to turnaround re-lets is beginning to bite. An asset management solution is required for Mill Gardens, Kirkby Stephen in the near future.</i>
E1a	JC	Market Rental Rent Loss due to voids (Total market rental stock = 11 units)	39.4% (£17,915)	None set	N/a	N/a	<i>A review of how we manage market rental and our overall strategy is required.</i>
E2	CG	% of our total social rental stock vacant at 31 March and available to let	1.19% 18 properties (0.07% if exclude difficult to let sheltered)	1.45%			<i>7 of the 18 properties vacant and available are difficult to let, sheltered accommodation. Whilst this applies to bedsits at Mill Gardens, Kirkby Stephen there are also a number of remaining units to let at the remodelled Wasdale , Shap scheme. A re-invigorated marketing and awareness campaign is underway to identify prospective tenants.</i>
E2A	CG	% of our total social rental stock vacant at 31 March and NOT available to let (stock undergoing improvement, conversion, repair or sale)	0.73% 11 properties	None set	N/a	N/a	<i>The 11 properties are currently empty and not available to let for reasons such as undergoing refurbishment or being held empty for de-canting.</i>
E3	CG	Average days to re-let a (managed) social housing rental dwelling (excludes where a major repair undertaken prior to letting and newly built/acquired properties)	41.55 days (28.8 days if excluding 3 difficult to let re-lets)	28 days			<i>Last year's figure was 40.6 days. The current figure has improved since Decembers report (41.55 days from 45.7)showing signs that our increased focus on achieving faster turn around of voids is having an impact in the final quarter.. It is anticipated this improving trend will</i>

KPI	RES		Current (at 31/03/10) or figure for year)	Target 09/10	Compliance with target	Trend Indicator (based on previous year)	Managers Commentary
							<i>continue. The year end figure includes the re-letting of 3 sheltered accommodation properties at 141, 73 and 41 weeks respectively.</i>
E4	CG	Rent arrears of current social housing tenants at the financial year-end as a % of rent debit	1.38%	1.5% (at the end of the year)			<i>The figure reported for the same period last year was 1.45%. Our early intervention approach to arrears beginning at tenancy sign up continues to be effective.</i>
E4a	JC	Rent arrears of Market Rental current tenants at the financial year-end as a % of rent debit	0.11%	1.5%		N/a	<i>A review of how we manage market rental and our overall strategy is required.</i>
E7	KG	Number of gas safety certificates in excess of 3 months out of date (at the end of March)	0	0			<i>Performance continues to meet target. More detailed gas report attached at end of this report as recommended by Audit Commission.</i>
E7 (A)	KG	Number of solid fuel safety certificates in excess of 3 months out of date (at the end of March)	0	0			<i>There were a total of 218 solid fuel services carried out during 2009/10. There were 8 outstanding (more than 1 month) during the period Jan – March. New contract arrangements in place for 2010/11 will result in more robust monitoring of no-access issues.</i>
BS1a	JCC	Number of Stage 1 complaints received.	62	Benchmark against 2008-09 18 per quarter	No target set only benchmark		<i>20 complaints received in the past quarter; up from 15 in the previous quarter. The 20 complaints can be broken down as follows: 16 x Repairs & Maintenance, 1 x Tenancy Management, 1 x Homelessness, 1 x Customer Services & 1 x Development, 3 service failure payments from EHA & 1 service failure payment from Integral have been made in the last quarter. An increase in repairs complaints in the final quarter has been driven by examples of ineffective communication during the severe winter weather. Learning from these complaints is being taken into planning for next year. There have been 62 complaints this year compared to 70 last year & 82 in the previous year.</i>

KPI	RES		Current (at 31/03/10) or figure for year)	Target 09/10	Compliance with target	Trend Indicator (based on previous year)	Managers Commentary
BS1b	JCC	Number of Stage 1 complaints escalated to Stage 2	2	<5%			<i>One complaint (anti-social behaviour)reached stage 3 but is now satisfactorily closed. 5 complaints were escalated to stage 2 in 2008-09 indicating more effective handling at stage 1.</i>
BS4	KG	% of new tenants expressing cleanliness of property as good or better. (Score =>7 where 1 worst – 10 best)	82%	83%			<i>This indicator is a key measure of our new minimum lettable standard. 106 of the 129 returns rated cleanliness at 7 out of 10 or better. Up from 80% last year, but still recognised as an issue for us. Greater emphasis being placed on cleanliness by Property staff at handover from contractors.</i>
BS7	CG	Number of evictions carried out	2	Not greater than 1			<i>There was 1 in the previous year. Both of these evictions were for rent arrears. Eviction continues to be a last resort after other reasonable avenues have been exhausted.</i>
BS8	CG	ASB - % of customers satisfied with the outcome of the ASB complaint.	44%	47%			<i>This figure has been taken from the Nov 2009 independent STATUS survey. The previous figure was 43%. New regular feedback will be implemented from February and be reported to Board as a full quarter in 1st quarter 2010-11. There will be an attempt to separate out customers perception of our professional and knowledgeable handling of cases from the outcome.</i>
BS9	CG	ASB - % of serious case complainants conversed with directly within 24 hours of report.	100%	tbc when trend develops	tbc	N/a	<i>3 cases in the last quarter. Data was collected manually before December 2009. A new out of hours advice service through our emergency call centre Careline is now in place from April 2010.</i>
BS10	CG	ASB - % of routine case complainants conversed with directly within 10 working days	96%	tbc when trend develops	tbc	N/a	<i>23 out of 24 cases in the last quarter within target. 1 case took 13 days and therefore only 1 failure.</i>
BS15	KG	Emergency repairs completed within target (24 hrs)	98%	98%			<i>678 out of 693 repairs completed within timescale in this period. 1696 completed repairs for the year to date. Down from 99% the previous year. The volume of emergency repairs</i>

KPI	RES		Current (at 31/03/10 or figure for year)	Target 09/10	Compliance with target	Trend Indicator (based on previous year)	Managers Commentary
							<i>spiked markedly in January due to the extended severe weather conditions. A full review of our severe winter weather procedures is underway to be in place by October 2010.</i>
BS16 (A)	KG	Repairs carried out in time: Urgent	95%	95%			<i>523 out of 570 urgent repairs completed within timescale in this period. Downturn in performance this quarter due to the extreme weather conditions. 1789 completed repairs for the year to date.</i>
BS16 (B)	KG	Repairs carried out in time: Routine	93%	93%			<i>737 out of 814 routine repairs completed within timescale in this period. Downturn in performance this quarter due to the backlog of repairs caused by the extreme weather conditions. 2890 completed repairs for the year to date. Down from 94% the previous year</i>
BS17	KG	Tenant satisfaction with completed repairs (scoring 7 or better)	91%	90%		No trend against this methodology	<i>65 responses out of 71 scored 7 or more in the last quarter 282 out of 310 for the year to date. This KPI is mirrored and underpinned by the 2009 STAUS survey which confirms 91% satisfaction with the way we deliver our repairs and maintenance services.</i>
BS18	JCC	% of tenants generally very satisfied or satisfied with the way their landlord deals with repairs and maintenance	91.2% (STATUS Nov 2009)	90%			<i>These results are from the independent STATUS Survey conducted in the autumn of 2009 and are improved from the 2007 survey.</i>
BS22	KG	Percentage of social housing rental stock failing to meet Decent Homes Standard	1.59% at March 2010	2% by end of March 2010			<i>1.59% equates to 24 failures, mostly on old or poor condition heating. The forecast for future trends is to continue to improve to 100% decency by December 2010. This is an annual figure.</i>
BS24	JCC	% of tenants satisfied with landlords services	92.3% (STATUS Nov 2009)	90%			<i>These results are from the independent STATUS Survey conducted in the autumn of 2009. Up from 91.4% in the previous survey.</i>

KPI	RES		Current (at 31/03/10 or figure for year)	Target 09/10	Compliance with target	Trend Indicator (based on previous year)	Managers Commentary
BS30	JCC	% of tenants satisfied that their views are being taken into account	78.8% (STATUS Nov 2009)	80%			<i>These results are from the independent STATUS Survey conducted in the autumn of 2009. Up from 77% in the previous survey.</i>
BS30 (A)	CG	How well do our involved residents reflect our customer base?	N/a	N/a	N/a	N/a	<i>We still have not found an efficient way of capturing this. We will give this more thought to be able to report on this in 1st quarter of 2010-11.</i>
BS34	KG	% of terminated tenancies where the previous tenant was invoiced for damage/repairs/redecoration etc	10.4%	To establish baseline		No trend year 1 of formal measure	<i>14 tenancies terminated during 2009/10 led to recharges being invoiced for damage or repairs.</i>
BS35	KG	% of non-emergency repairs (Responsive) where an appointment is made	90%	90%		N/a	<i>This indicator measures customer responses to the question 'were you offered an appointment?' During 2009/10, 308 said yes, 21 said No</i>
BS36	KG	% of non-emergency repairs (Responsive) where an appointment is made and kept.	92%	90%			<i>This indicator measures customer responses to the question 'was the appointment kept?' During 2009/10 289 said Yes, 26 said No Reporting in 2010/11 will more robustly capture performance against actual appointment slots (am or pm)</i>
BS37	KG	% of repairs completed 'right first time' as expressed by customers.	90%	To establish baseline	N/a	1 st year of measurement	<i>This indicator measures customer responses to the question 'was the job completed to your satisfaction at the first visit?' During 2009/10, 292 said Yes, 31 said No.</i>
E1	KG	Average SAP rating (energy efficiency) of social housing rental dwellings)	68.3%	70%			<i>The forecast for future trends is to continue to improve to 70% by March 2011, through continued investment in new heating systems. Average SAP rating is from 267 properties surveyed. Up from 65% last year.</i>



Tolerances of Business Critical KPI's

<i>KPI</i>	<i>Description</i>	<i>Tolerance</i>
<i>E1</i>	Rent Loss due to voids.	Zero tolerance from target
<i>E4</i>	Rent arrears of current social housing tenants at the financial year-end as a % of rent debit.	Zero tolerance from target as measured at the year end
<i>E7</i>	Number of gas safety certificates in excess of 3 months out of date.	Zero tolerance from target
<i>BS4</i>	% of new tenants expressing cleanliness of property as good or better. (Score =>7 where 1 worst & 10 best)	5% tolerance from target.
<i>BS15</i>	Emergency repairs completed within target (24 hrs)	2.5% tolerance from target
<i>BS16a</i>	Repairs carried out in time: (Urgent)	2.5% tolerance from target
<i>BS16b</i>	Repairs carried out in time: (Routine)	Zero tolerance from target
<i>BS17</i>	Tenant satisfaction with completed repairs (mean for year)	5% tolerance from target

RESPONSIBILITY FOR MANAGEMENT OF INDICATOR:

CG: Carolyn Greenhalgh JC: Jennifer Campbell KG: Kevan Guest SR: Sean Relph
 LK: Liz Kennedy AH: Alan Hoffmann JCC: John Clasper

EDEN HOUSING ASSOCIATION

GAS SERVICING | MONTHLY PERFORMANCE REPORT

31-Mar-10



GAS SERVICING PERFORMANCE		
	Properties	Status
EHA Properties With Gas Supply	948	
Properties With:		
Current LGSR	942	
Out of Date LGSR	6	
In EHA No-Access Process	6	
Overall performance of current LGSR's	-	99.37%

EHA NO-ACCESS PERFORMANCE		
		Properties
Stage 1	No-Access Notified to EHA	3
Stage 2	EHA First Warning Letter Sent	0
Stage 3	EHA Second Warning Letter Sent	0
Stage 4	EHA Final Warning Letter Sent	3
Stage 5	Apply for Injunction	0
Total In EHA No-Access Process		6

CONTRACTOR PERFORMANCE		
Length of Time Out-of-Date	Properties	Status
Less than 1 month	3	
2 months	2	
3 months	1	
More than 3 months	0	
Total		6

Note 1 A current CP12 is the Landlords Gas Safety Record that certifies that a property has had a gas check and service within the last twelve months.

We are statutorily obliged to undertake these checks annually to our homes.

Note 2 A traffic light system is used to indicate the status of current performance trends. Green denotes improving, amber stable, red worsening.