

















Annual Operations Report (Public Version)








01 April 2010 – 31 March 2011







Executive Summary











	Date	Number
Total Housing Stock	31/03/2011	1624
Number of Lettings	01/04/2010 – 31/03/2011	166 for the year, including first-lets
Shared Ownership Sales	01/04/2010 - 31/03/2011	0 for the year









KPI	RES		Current (at 31/03/11) or figure for year)	Target 2010/2011	Compliance with target	Trend Indicator (based on previous year)	Managers Commentary
E1	CG	Rent Loss due to voids Rolling 12 month figure	1.03% (£70,261)	1.07%			<i>This figure has decreased from £76,376 reported in December. The percentage figure for the full year of 1.03% exceeds the target of 1.07%.</i>
E1a	JC	Market Rental Rent Loss due to voids (Total market rental stock = 11 units) Rolling 12 month figure	13.41% (£6,277.26)	Improve considerably on 09-10 outcome. Review in Sept after 6 months.	N/a		<i>Improved from £8,190.13 (17.43%) reported at the end of December 2010. A review of how we manage market rental and our overall strategy is still required.</i>
E2	CG	% of our total social rental stock vacant at 31 March and available to let	0.86% 14 properties	No target set - rely on void rent loss and average re-let drivers			<i>Of the 14 properties vacant and available, 11 were general needs and 3 were sheltered accommodation.</i>
E2A	CG	% of our total social rental stock vacant at 31 March and NOT	0.25% 4 general need	As above	N/a	N/a	<i>The 4 properties are currently empty and not available to let for reasons such as undergoing refurbishment or being held empty for de-</i>








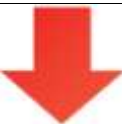
KPI	RES		Current (at 31/03/11) or figure for year)	Target 2010/2011	Compliance with target	Trend Indicator (based on previous year)	Managers Commentary
		available to let (<i>stock undergoing improvement, conversion, repair or sale</i>)	properties				<i>canting.</i>
E3	CG	Average days to re-let a (managed) social housing rental dwelling (excludes where a major repair undertaken prior to letting and newly built/acquired properties)	22.54 days general needs only	21 days for GN only			<i>2009/2010 overall figure was 41.55 or 28.8 with hard to lets removed. 2010/2011's overall figures is 59.70 or 23.13 with 8 hard to lets removed which had remained vacant for quite some time.</i>
E4	CG	Rent arrears of current social housing tenants at the financial year-end as a % of rent debit (lowest Value during Quarter)	1.45% (£99,106)	1.5% (at the end of the year)			<i>The figure for the year is £99,106 (1.45%) which is a substantial reduction on the figure in December of £215,445 (3.16%) and it is below the target of 1.5%. In the current economic climate further work is being undertaken to identify and implement preventative measures to minimise the level of rent arrears.</i>
E4a	JC	Rent arrears of Market Rental current tenants at the financial year-end as a % of rent debit (Lowest Value during Quarter)	2.39% (£1,119)	No target set, review after 6 months in Sept	N/a		<i>As anticipated in the December report this figure has improved from £2,066 (4.41%) to £1,189 (2.33%).</i>
E7	KG	Number of gas safety certificates in excess of 3 months out of date (at the end of March 2011)	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	0	0			<i>New contract arrangements in place for 2010/11 have resulted in more robust monitoring of no-access issues.</i>




KPI	RES		Current (at 31/03/11) or figure for year)	Target 2010/2011	Compliance with target	Trend Indicator (based on previous year)	Managers Commentary
		of date (at the end of March)					
BS1a	JCC	Number of Stage 1 complaints received.	40	No target. Used trends as benchmark - 10 per quarter	N/A		<i>10 complaints received in the past quarter : up from 8 in the previous quarter. The 10 complaints in this quarter are broken down into categories of 8 x Repairs and Maintenance; 1 x Staff & Customer Service; 1 x Allocations. This year has seen a continuation of the downward trend of complaints reports with 40 complaints this year compared to 62 last year and 70 in the previous year.</i>
BS1b	JCC	Number of Stage 1 complaints escalated to Stage 2	10%	<5%			<i>This year has seen 4 Stage 1 complaints escalate to Stage 2. Two Stage 2 complaints were received in 2009/10 and Five Stage 5 complaints in 2008/9.</i>
BS4	KG	% of new tenants expressing cleanliness of property as good or better. (Score =>7 where 1 worst – 10 best)	88%	85%			<i>89 visits during 2010/11 to the tenants of new lettings; 78 of those visited scoring 7 or above for cleanliness of the property.</i>
BS7	CG	Number of evictions carried out	0	No target, indicator only			<i>There were 0 evictions this year. Eviction continues to be a last resort after other reasonable avenues have been exhausted.</i>

KPI	RES		Current (at 31/03/11) or figure for year)	Target 2010/2011	Compliance with target	Trend Indicator (based on previous year)	Managers Commentary
BS8a	CG	ASB - taking everything into account, how would you rate the anti-social behaviour service you received? a) Brilliant b) Good c) Fair d) Poor e) Very poor	6 x a 6 x b 3 x c 2 x d 1 x no response	No target set - establish benchmark on new question	N/A		<i>This is the first annual reporting of responses using feedback received shortly after closure of the ASB case. The amount of feedback received has been disappointing, but feedback received is generally positive with 33% of respondents rating the service as Brilliant, 33% rating it good and 17% rating it fair - overall 83% positive.</i>
BS8b	CG	ASB - has the anti-social behaviour you reported been: a) Completely resolved b) Improved a lot c) Improved a little d) No improvement e) Got worse	7 x a 3 x b 5 x c 1 x d 1 x no response	No target set	N/A		
BS9	CG	ASB - % of serious case complainants conversed with directly within 24 hours of report.	100%	100%			<i>Two serious cases recorded within the year.</i>
BS10	CG	ASB - % of routine case complainants conversed with directly within 10 working days	89%	96%			<i>186 cases logged. 158 conversed with directly within 10 working days. However, in 9 cases, the ASB complaint was made anonymously.</i>

KPI	RES		Current (at 31/03/11) or figure for year)	Target 2010/2011	Compliance with target	Trend Indicator (based on previous year)	Managers Commentary
BS15	KG	Emergency repairs completed within target (24 hrs)	100%	98%			2,032 completed repairs for the full year (an increase of 17% on the previous year), 9 of which were late. Performance up from 98% the previous year. The volume of emergency repairs spiked markedly in December/January due to the extended severe weather conditions.
BS16 (A)	KG	Repairs carried out in time: Urgent (7 days)	93%	95%			3,119 completed repairs for the full year (an increase of 65% on the previous year), 208 of which were late. Performance down from 95% the previous year, due to the severe weather conditions.
BS16 (B)	KG	Repairs carried out in time: Routine (21 days)	94%	93%			3,164 completed repairs for the full year (identical to the previous year), 181 of which were late. Performance up from 93% the previous year.
BS17	KG	Tenant satisfaction with completed repairs (scoring 7 or better)	95%	90%			463 out of 487 responses for the full year scored their satisfaction as 7 out of 10 or above. This KPI is mirrored and underpinned by the 2009 STATUS survey which confirms 91% satisfaction with the way we deliver our repairs and maintenance services.
BS18	JCC	% of tenants generally very satisfied or satisfied with the way their landlord deals with repairs and maintenance	91.2% (STATUS Nov 2009)	N/A - to be reviewed next biennial STATUS survey			These results are from the independent STATUS Survey conducted in the autumn of 2009 and are improved from the 2007 survey.

KPI	RES		Current (at 31/03/11) or figure for year)	Target 2010/2011	Compliance with target	Trend Indicator (based on previous year)	Managers Commentary
BS22	KG	Percentage of social housing rental stock failing to meet Decent Homes Standard	0% at March 2011	0%			<i>Non-decency is reported as zero %. However, 83 properties have not been brought up to the Decent Homes Standard because tenants have requested that the work should not be undertaken. We have full recorded details of these, which will be improved on change of tenancy.</i>
BS24	JCC	% of tenants satisfied with landlords services	92.3% (STATUS Nov 2009)	N/A - to be reviewed next biennial STATUS survey			<i>These results are from the independent STATUS Survey conducted in the autumn of 2009. Up from 91.4% in the previous survey.</i>
BS30	JCC	% of tenants satisfied that their views are being taken into account	78.8% (STATUS Nov 2009)	N/A - to be reviewed next biennial STATUS survey			<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	Indicator only	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 during 2011-12.</i>
BS34	KG	% of terminated tenancies where the previous tenant was invoiced for damage/repairs/redecoration etc	11.68%	10%			<i>16 tenancies out of the 137 tenancies terminated during 2010/11 (11.68%) led to recharges being invoiced for damages/repairs.</i>

KPI	RES		Current (at 31/03/11) or figure for year)	Target 2010/2011	Compliance with target	Trend Indicator (based on previous year)	Managers Commentary
BS35	KG	% of non-emergency repairs (Responsive) where an appointment is made	78%	90%			<i>This indicator measures customer responses to the question 'were you offered a 3-hour appointment slot?'. This indicator has fallen from 90% last year. During 2010/11, 261 said yes, 75 said No</i>
BS36	KG	% of non-emergency repairs (Responsive) where an appointment is made and kept.	88%	82%			<i>This indicator measures customer responses to the question 'was the appointment kept?' During 2010/11 257 said Yes, 35 said No. Reporting in 2010/11 captures more robustly than previous years' performance against actual appointment slots.</i>
BS37	KG	% of repairs completed 'right first time' as expressed by customers.	94%	90%			<i>This indicator measures customer responses to the question 'was the job completed to your satisfaction at the first visit?' During 2011/11, 207 said Yes, 13 said No.</i>
E1	KG	Average SAP rating (energy efficiency) of social housing rental dwellings)	68%	70%			<i>Average SAP rating is from 328 properties surveyed, slightly down from 68.3% last year.</i>

Meeting Target: 	Almost on Target: (<10%) 	Missing Target: (=>10%) 
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Tolerances of Business Critical KPI's

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

RESPONSIBILITY FOR MANAGEMENT OF INDICATOR:

CG: Carolyn Greenhalgh TM: Tony McGuinness KG: Kevan Guest SR: Sean Relph JCC: John Clasper

EDEN HOUSING ASSOCIATION

GAS SERVICING | MONTHLY PERFORMANCE REPORT

31-Mar-11



GAS SERVICING PERFORMANCE				EHA NO-ACCESS PERFORMANCE			CONTRACTOR PERFORMANCE		
		Properties	Status			Properties	Length of Time Out-of-Date	Properties	Status
EHA Properties With Gas Supply		999		Stage 1	No-Access Notified to EHA	2	Less than 1 month	3	
Properties With:	Capped off supply	4		Stage 2	EHA First Warning Letter Sent	1	2 months	2	
	Out of Management	2		Stage 3	EHA Second Warning Letter Sent	2	3 months	0	
	Current LGSR	988		Stage 4	EHA Final Warning Letter Sent	0	More than 3 months	0	
Out of Date LGSR		5		Stage 5	Apply for Injunction	0			
In EHA No-Access Process		5							
Overall performance of current LGSR's			99.50%	Total In EHA No-Access Process		5		5	

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.

