

















# **Quarterly Operations Report (Public Version)**





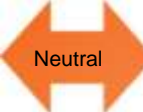
**Period 3  
01 October 2011 – 31 December 2011**

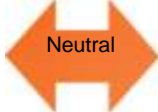





## Executive Summary


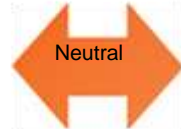

	Date	Number
Total Housing Stock	30/12/2011	1642
Number of Lettings	01/10/2011 – 30/12/2011	36 including 10 new lettings
Shared Ownership Sales	01/10/2011 - 30/12/2011	0





KPI	RES		Current (at 31/12/11) or figure for 3rd quarter)	Year to Date	Target 2011/12	Compliance with target	Trend Indicator (based on end of previous year)	Managers Commentary
E1	CG	Rent Loss due to voids Rolling 12 month figure	0.70% (£50,798.67)	N/a	1.03%			<i>The end of year figure for 2010/11 was 1.03% (£70,261)</i>
E1a	CG	Market Rental Rent Loss due to voids ( Total market rental stock = 11 units) Rolling 12 month figure	3.75% (£1747.52)	N/a	1.03%			<i>2010/11 End of year figure was 13.41%.</i>
E2	CG	% of our total social rental stock vacant at 31 Dec and available to let	0.6%	N/a	No target set – rely on void rent loss and average re-let drivers	N/a		<i>10 properties</i>
E2A	CG	% of our total social rental stock vacant at 30 Sept and NOT available to let ( <i>stock undergoing improvement, conversion, repair or sale</i> )	0.55%	N/a	As above	N/a		<i>Nine properties</i>








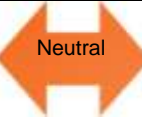
KPI	RES		Current (at 30/12/11) or figure for 3rd quarter)	Year to Date	Target 2011/12	Compliance with target	Trend Indicator (based on end of previous year)	Managers Commentary
E3	CG	Average days to re-let a (managed) social housing rental dwelling (excludes where a major repair undertaken prior to letting and newly built/acquired properties)	20.1 days GN	23.25 days GN	21 days for GN only			<i>Figure based on 16 general needs lets (5 back to backs) during the quarter. In addition, there were 3 supported housing lettings. Quarterly average including supported housing is 22.1 days. YTD average including supported housing is 48.9 days.</i>
E4	CG	Rent arrears of current social housing tenants at the financial year- end as a % of rent debit (Lowest Value during Quarter)	2.02% (£146,205)	N/a	1.5% (at the end of the year)		 (Based on same period last year)	<i>Improvement on last quarter of 2.84%. Performance taking Housing Benefit out of the equation gives a current figure of 1.96% (£141,431.35). Improvement on Q3 2010 which was 3.16%. 2010/11 End of year position was 1.45%.</i>
E4a	CG	Rent arrears of Market Rental current tenants at the financial year- end as a % of rent debit (Lowest Value during Quarter)	2.36% (£1,102)	N/a	1.5% (at the end of the year)		 (Based on same period last year)	<i>Arrears continue to decrease having peaked in June 2011. No Housing Benefit.</i>
E7	KG	Number of gas safety certificates in excess of 3 months out of date (at the end of December)	2	N/a	0			<i>The 'over 3 month' properties - 1 is overdue since July 2011, and 1 overdue since September 2011. All reasonable efforts to gain access have failed. Our priority is to seek access through the courts.</i>




KPI	RES		Current (at 31/12/11) or figure for 3 <sup>rd</sup> quarter)	Year to Date	Target 2011/12	Compliance with target	Trend Indicator (based on end of previous year)	Managers Commentary
BS1a	JCC	Number of Stage 1 complaints received.	10	37	No target planned, use trends as benchmark 16 per quarter	N/a		<i>Six complaints related to Repairs &amp; Maintenance; two were about Staff and Customer Services; 1 about Tenancy Management; 1 about Allocations.</i>
BS1b	JCC	Number of Stage 1 complaints escalated to Stage 2	2	4	<5%	N/a		<i>Two Stage 2 complaints were recorded during the period. One was about ongoing problems with a boiler. The other was about the condition of a garden on letting. This complaint went on to Stage 3 and was considered by a panel of Board members.</i>
BS4	KG	% of new tenants expressing cleanliness of property as good or better. (Score =>7 where 1 worst – 10 best)	75%	94%	85%			<i>Four visits recorded in the quarter and one giving a low rating.</i>
BS7	CG	Number of evictions carried out	0	0	No target, indicator only	N/a		<i>No evictions in this quarter.</i>

KPI	RES		Current (at 31/12/11) or figure for 3rd quarter)	Year to Date	Target 2011/12	Compliance with target	Trend Indicator (based on end of 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:	2 x a 1 x b	4 x a 4 x b 3 x c 4 x d	No target set – establish benchmark on new question	N/a		Three feedback forms received in this quarter, all giving positive feedback.
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:	1 x a 2 x b	1 x a 7 x b 3 x c 3 x d	No target set – establish benchmark on new question	N/a		Three feedback forms received in this quarter, all giving positive feedback.
BS9	CG	ASB - % of serious case complainants conversed with directly within 24 hours of report.	100%	100%	100%			One serious case logged involving an act of violence. The incident was reported to the police. Contact was made with the person reporting the incident within 2 hours.
BS10	CG	ASB - % of routine case complainants conversed with directly within 10 working days	86%	95%	96%			In this quarter there were 28 routine cases. Housing officers were able to contact 24 of those people within 10 working days.

KPI	RES		Current (at 31/12/11) or figure for 3rd quarter)	Year to Date	Target 2011/12	Compliance with target	Trend Indicator (based on end of previous year)	Managers Commentary
BS15	KG	Emergency repairs completed within target (24 hrs)	97%	98%	98%			<i>In this quarter, 292 on time – 9 late. Year to date 843 on time – 21 late; a stable trend from Quarter 2.</i>
BS16 (A)	KG	Repairs carried out in time: <b>Urgent</b>	94%	93%	95%			<i>In this quarter 530 on time – 36 late. YTD 1,343 on time – 108 late; an improving trend from Quarter 2.</i>
BS16 (B)	KG	Repairs carried out in time: <b>Routine</b>	94%	93%	93%			<i>In this quarter 402 on time – 26 late. YTD 1,309 on time – 104 late; an improving trend from Quarter 2.</i>
BS17	KG	Tenant satisfaction with completed repairs (scoring 7 or better)	95%	94%	90%			<i>In this quarter 21 responses – 20 were satisfied. YTD 128 responses - 120 were satisfied.</i>
BS18	JCC	% of tenants generally very satisfied or satisfied with the way their landlord deals with repairs and maintenance	88.35%	N/a	N/A	N/a		<i>Reported at November Board.</i>
BS22	KG	Percentage of social housing rental stock failing to meet Decent Homes Standard	0%	N/a	0%			<i>No change from last quarter.</i>

KPI	RES		Current (at 31/12/11) or figure for 3rd quarter)	Year to Date	Target 2011/12	Compliance with target	Trend Indicator (based on end of previous year)	Managers Commentary
BS24	JCC	% of tenants satisfied with landlords services	91.18%	N/a	N/A	N/a		<i>From the latest STAR survey. Reported to November Board.</i>
BS30	JCC	% of tenants satisfied that their views are being taken into account	81.38%	N/a	N/A	N/a		<i>From the latest STAR survey. Reported to November Board.</i>
BS30(A)	CG	How well do our involved residents reflect our customer base?	N/a	N/a	Indicator Only	N/a	N/a	<i>To be reported at end of financial year and feed into resident involvement impact assessment and self assessment reports.</i>
BS34	KG	% of terminated tenancies where the previous tenant was invoiced for damage/repairs/redecoration etc	5%	9.5%	10%			<i>Two cases out of 40 with a total of £2,158.73 in recharges.</i>

KPI	RES		Current (at 31/12/11) or figure for 3rd quarter	Year to Date	Target 2011/12	Compliance with target	Trend Indicator (based on end of previous year)	Managers' Commentary
BS35	KG	% of non-emergency repairs (Responsive) where an appointment is made	74%	71%	90%			<i>In this quarter 19 responses were received with 14 confirming appointments were made. YTD 70 responses were received with 50 confirming appointments made.</i>
BS36	KG	% of non-emergency repairs (Responsive) where an appointment is made and kept.	93%	89%	82%			<i>In this quarter 14 responses received with 13 confirming appointments made. YTD 62 responses received with 55 confirming appointments made.</i>
BS37	KG	% of repairs completed 'right first time' as expressed by customers.	89%	90%	90%			<i>In this quarter 18 responses received with 16 giving positive response. YTD 90 responses with 81 giving positive response.</i>
E1	KG	Average SAP rating (energy efficiency) of social housing rental dwellings)	68.3%	N/a	70%			<i>Average SAP rating is from 392 properties surveyed.</i>

Meeting Target:  Almost on Target: (<10%)  Missing Target: (=>10%) 

**Tolerances of Business Critical KPI's**

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

**RESPONSIBILITY FOR MANAGEMENT OF INDICATOR:**

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

**EDEN HOUSING ASSOCIATION**

**GAS SERVICING | MONTHLY PERFORMANCE REPORT**

31-Dec-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	1054		Stage 1	<b>No-Access Notified to EHA</b> <i>(After second contractor attempt)</i>	0	Less than 1 month	0	
Properties With: Capped off supply	4		Stage 2	<b>EHA First Warning Letter Sent</b> <i>(To make third &amp; final attempt)</i>	0	Less than 2 months	0	
Out of Management	2		Stage 3	<b>EHA Second Warning Letter Sent</b> <i>(Within 7 days of First Warning)</i>	0	Less than 3 months	1	
Current LGSR	1046		Stage 4	<b>EHA Final Warning Letter Sent</b> <i>(Within 7 days of Second Warning)</i>	0	More than 3 months	1	
<b>Out of Date LGSR</b>	<b>2</b>		Stage 5	<b>Apply for Injunction</b> <i>(Within 7 days of Final Warning)</i>	2			
In EHA No-Access Process	2							
<b>Overall performance of current LGSR's</b>		<b>99.81%</b>	<b>Total In EHA No-Access Process</b>		<b>2</b>		<b>2</b>	

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.