

KPI Report to Managing Agents 4th Quarter 2009-10

Consolidated Portfolio Performance

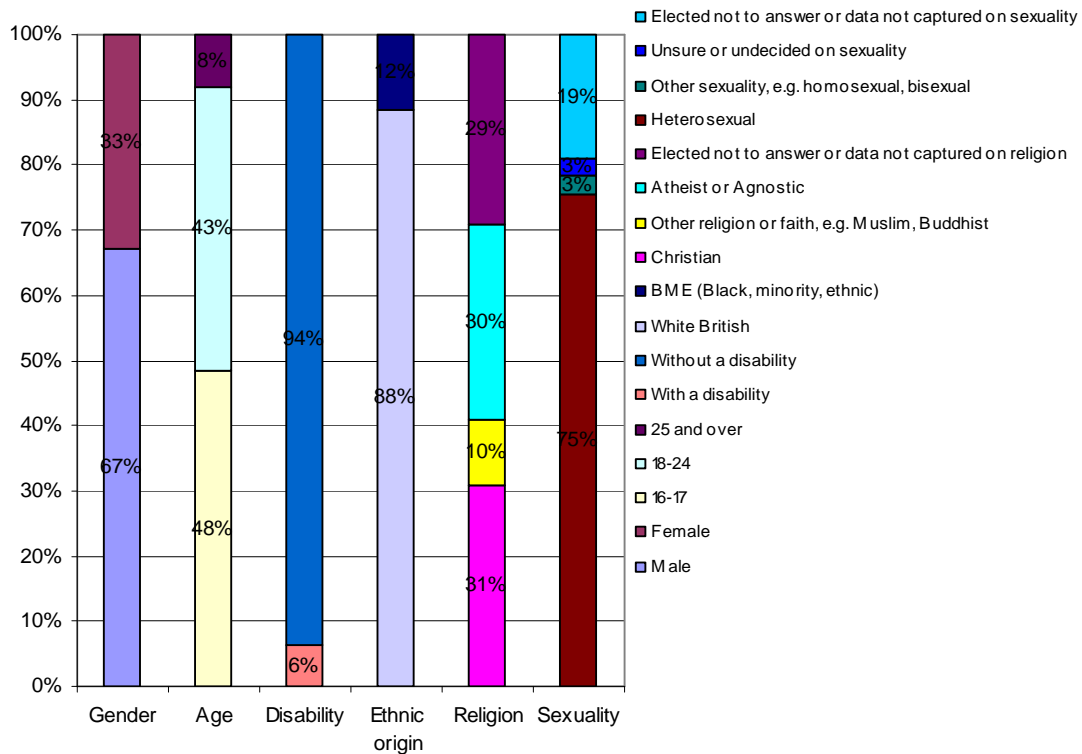
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|--|--|---|
| <p>G Performance met target</p> <p> Satisfaction level met target</p> <p> Improvement from last quarter</p> | <p>A Performance missed target by up to 30%</p> <p> Satisfaction level missed target by up to 30%</p> <p> No change from last quarter</p> | <p>R Performance missed target by more than 30%</p> <p> Satisfaction level missed target by more than 30%</p> <p> Deterioration since last quarter</p> |
|--|--|---|


Applications and Lettings	Target	As at end of Qtr 4	PI against Target	Trend
Percentage of applications processed within Residents' Charter timescales	100%	79.3%	A	
Of those who fed back, percentage of applicants satisfied with procedure	100%	99.6%		
Percentage of new lettings reported via CORE system	100%	94.8%	A	



Equality and Diversity

Profile of new residents



BME lettings	5%	14.0%	G	↔
Gender split of new lettings (male / female)	50% / 50%	61% / 39%	A	↔
Lettings to residents with a disability	5%	6.0%	G	↔
 Moving In	Target	As at end of Qtr 4	PI against Target	Trend
Percentage of new residents given all Residents' Charter move in commitments	100%	97.8%	A	↔
Of those who fed back, percentage satisfied with move in process and state of home	100%	99.0%	😊	↔

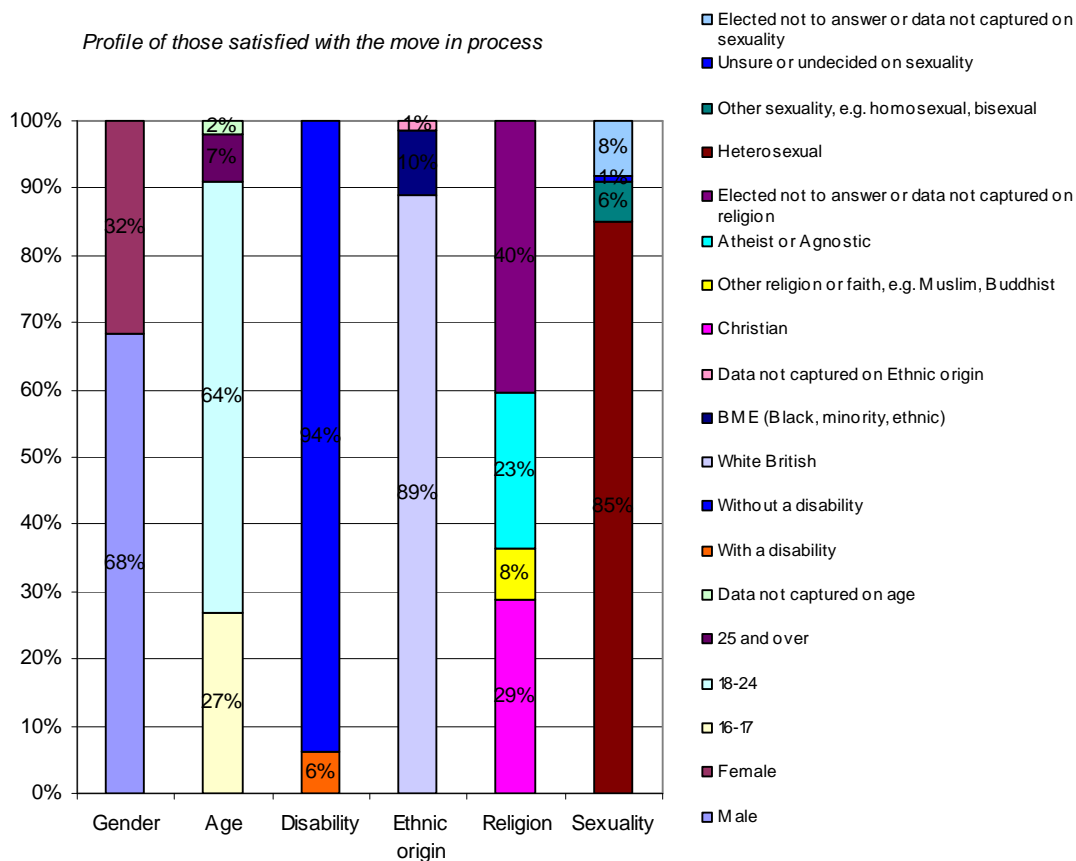
"It was so easy to move into my room and people are kind in here"


Resident on moving in at Colchester YMCA



Equality and Diversity

Profile of those satisfied with the move in process



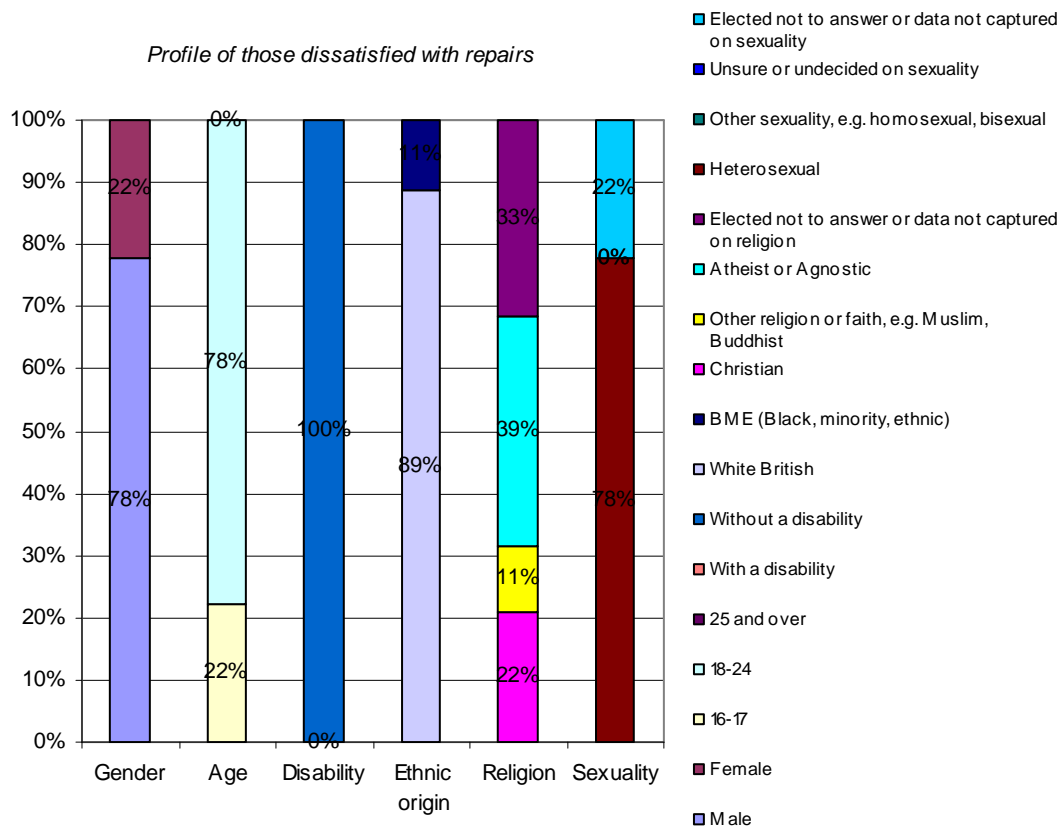
 Repairs	Target	As at end of Qtr 4	PI against Target	Trend
Percentage of emergency repairs completed within 24 hours	100%	91.8%	A	↔
Percentage of urgent repairs completed within 5 days	100%	97.9%	A	↔


Percentage of routine repairs completed within 28 days	100%	98.1%	A	↔
Of those who fed back, percentage satisfied with overall repairs service	80%	97.7%	😊	↔




Equality and Diversity

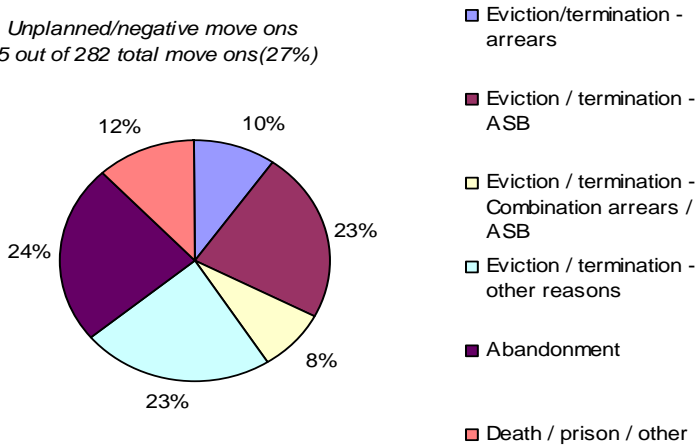
Profile of those dissatisfied with repairs



 Rent and Service Charges	Target	As at end of Qtr 4	PI against Target	Trend
Rent and service charges owed by current residents, as percentage of annual rent debit	4%	5.1% (£241K)	A	↑
Rent and service charges owed by former residents, as percentage of annual rent debit	2%	3.3% (£155K)	R	↓
Rent arrears written off as bad debts	2%	1.2%	G	↔
Rent income lost due to voids	3%	4.1%	A	↔

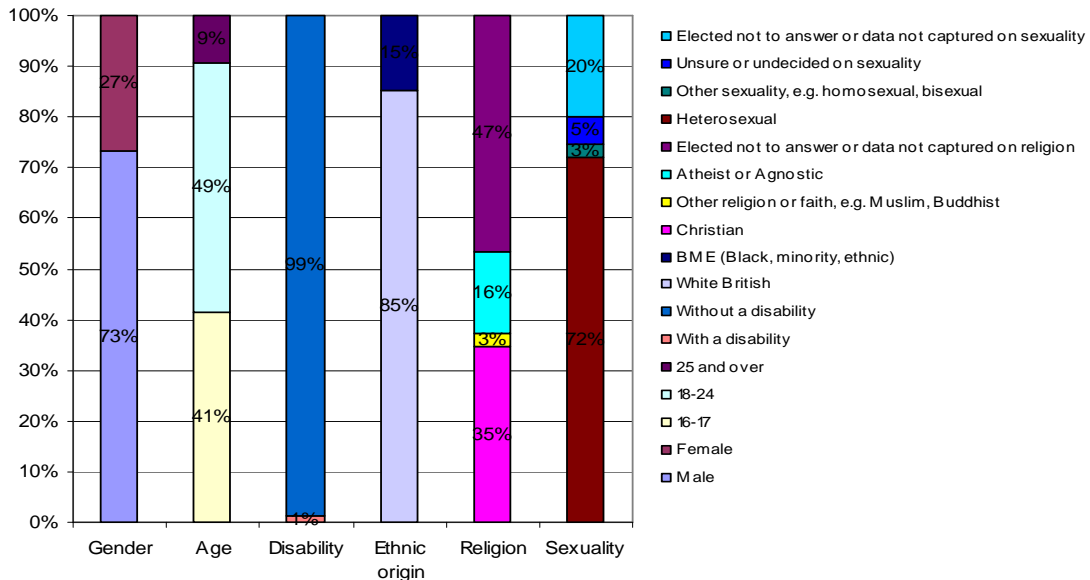
 Move-ons	Target	As at end of Qtr 4	PI against Target	Trend
Planned positive move-ons as a percentage of all move-ons	75%	76.17%	G	↔
Court Evictions as a percentage of turnover	5%	0.9%	G	↔
Terminations of licence as a percentage of turnover	5%	12.6%	R	↔
Of those who fed back, percentage of leavers satisfied with help received to move on	75%	98.4%	G	↔

*Unplanned/negative move ons
75 out of 282 total move ons(27%)*

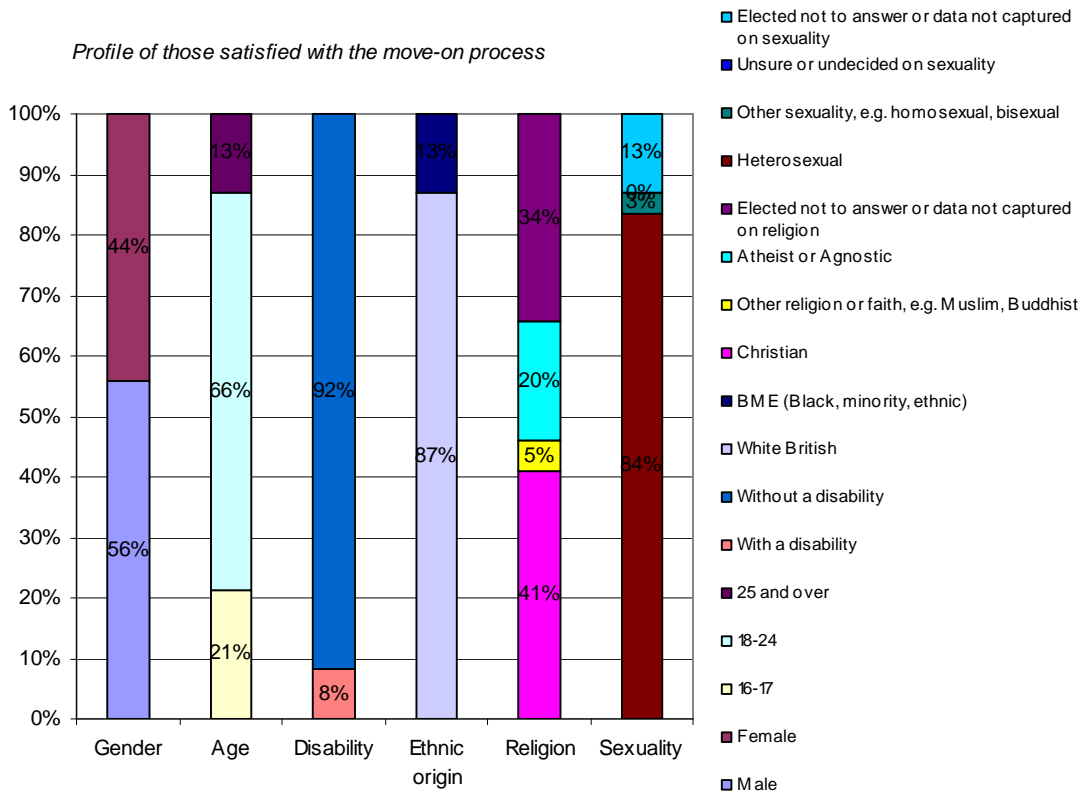


Equality and Diversity

Profile of unplanned move-ons





Profile of those satisfied with the move-on process

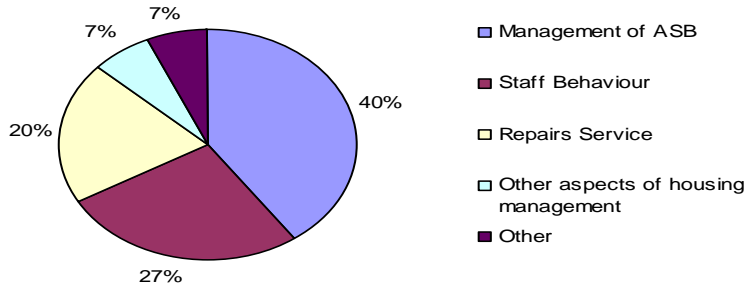


"Very helpful with my forms and good support."

Resident on moving-on from Halton YMCA

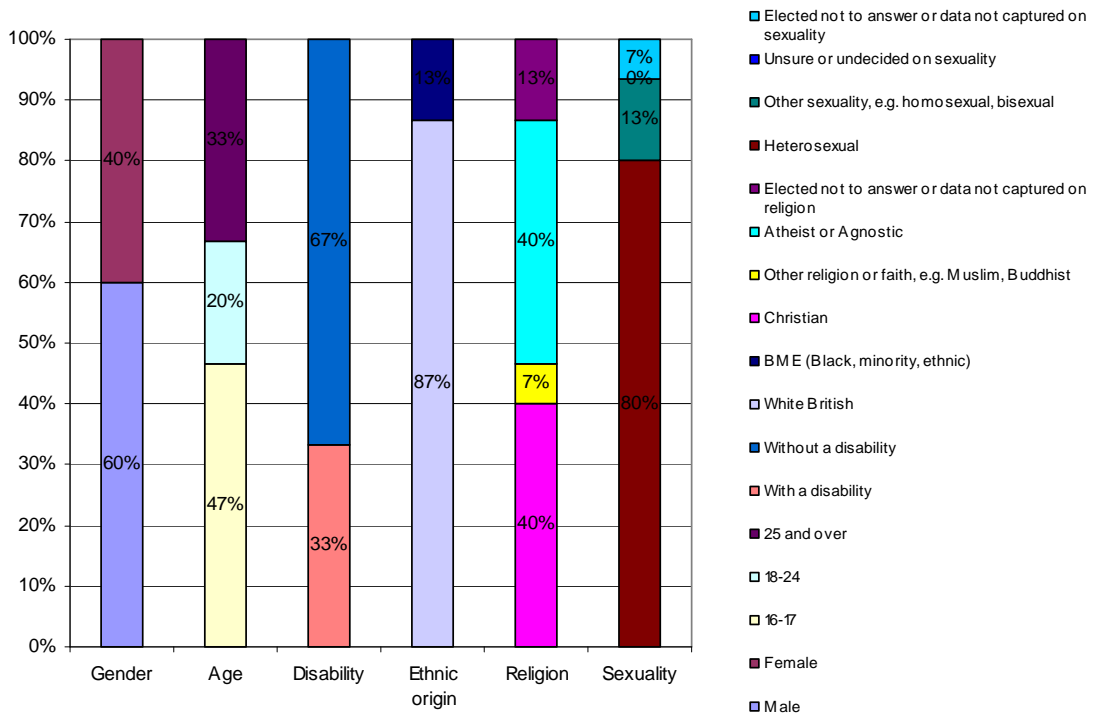
 Expenditure	Target	As at end of Qtr 4	PI against Target	Trend
Management expenditure as a % of budget	95% to 105%	101.1%	G	↔
Maintenance expenditure as a % of budget	95% to 105%	94.3%	A	↔
Services expenditure as a % of budget	95% to 105%	96.5%	G	↑
 Complaints	Target	As at end of Qtr 4	PI against Target	Trend
Percentage of complaints handled within Residents' Charter timeframes	100%	97.3%	A	↓
Of those who fed back, percentage satisfied with complaints procedure	100%	98.4%	😊	↔
Of those who fed back, percentage satisfied with complaints outcome	80%	98.4%	😊	↔


Categories of complaints



Equality and Diversity

Profile of complainants



 Feedback Response Rates	Target	As at end of Qtr 4	PI against Target	Trend
Feedback from refused applicants as a percentage of total refused applications	50%	11.8%	R	↔
Feedback from accepted applicants as a percentage of total accepted applications	50%	36.1%	A	↔
Feedback after repair completed as a percentage of total responsive repairs	50%	45.6%	A	↑
Feedback after complaints process as a percentage of total complaints	50%	81.1%	G	↔



Resident Involvement (national level)

Target

As at end of Qtr 4

PI against Target

Trend

Satisfaction levels of those feeding back on involvement opportunities

80%

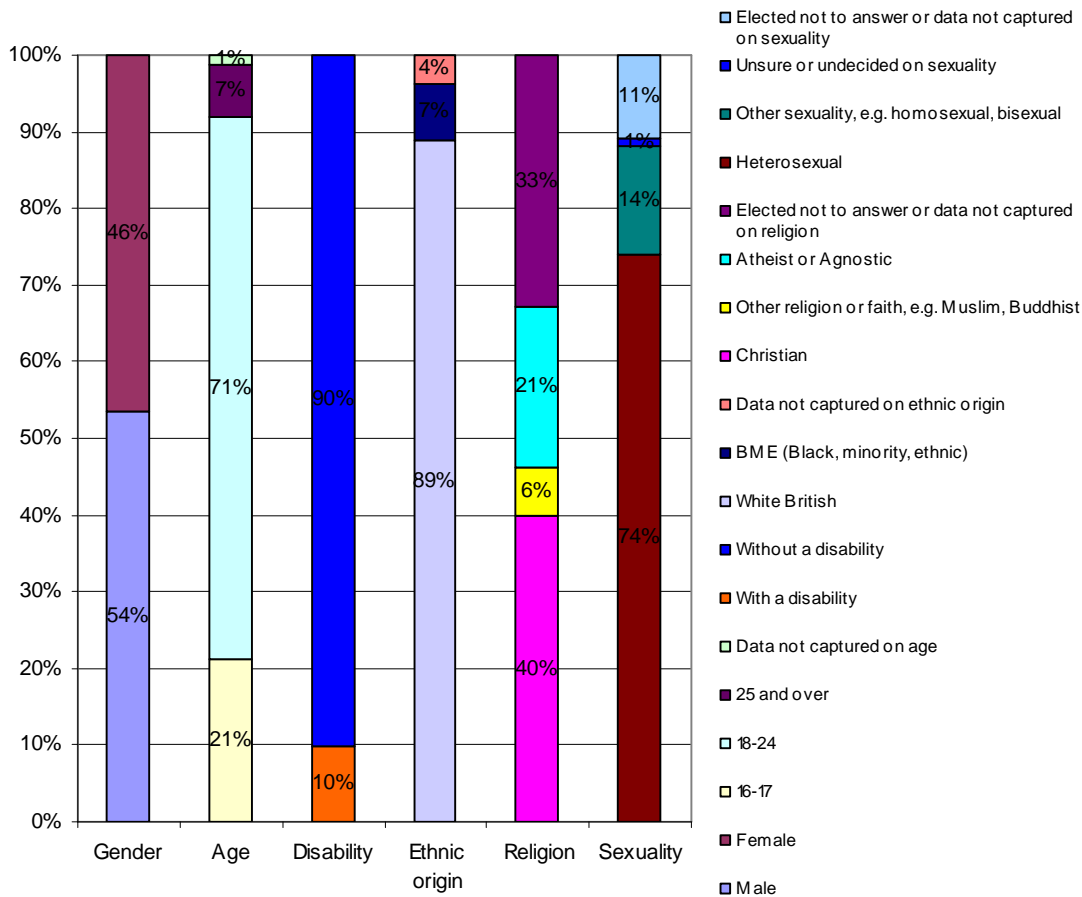
98.6%

G



Equality and Diversity

Profile of those satisfied with local opportunities for involvement



"Its good to get more residents involved."

Resident on resident opportunities involvement from Southend YMCA