

East Durham Homes





Performance Report half year outturn 2011/12

	Historical Data			Current Data					
Definition	2008/09	2009/10	2010/11	2011/12 Target	2011/12 Actual	RAG	DOT	HM Top Quartile	Quartile position
Customer service, choice and complaints (Tenant involvement and empowerment standard)									
CS1 Percentage of inbound calls answered (H)	96.00%	97.73%	97.00%	98.00%	97.79%			97.31%	
CS2 Percentage of customer queries resolved at first contact (H)	New for 09/10	88.56%	90.41%	90.00%	94.33%			N/A	N/A
CS3 Average overall satisfaction rating for all services through VMS (H)	New for 09/10	8.10	8.19	8.22	8.29			N/A	N/A
CS4 Average number of days to resolve a complaint (L)	21.06 days	17.14 days	8.29 days	8 days	7.69 days			4.83 days	
Involvement and empowerment									
CI1 Number of improvements brought about as a result of customer involvement (H)	25	62	35 (85 annual)	40	44			N/A	N/A
CI2 Number of policy or procedural changes influenced by customer involvement (H)	New for 09/10	24	12 (33 annual)	11	13			N/A	N/A

	Historical Data			Current Data					
Definition	2008/09	2009/10	2010/11	2011/12 Target	2011/12 Actual	RAG	DOT	HM Top Quartile	Quartile position
Quality of accommodation (Homes standard)									
I1 Number of non-decent homes (L)	7735	7109	6496	6035	6003			0	
I2 Number of major contracts completed to the agreed programme and budget within the year (H)	New for 09/10	8	10	0/5	0/5			N/A	N/A
I3 Average waiting time for an adaptation to be fitted (L)	16.65 weeks	6.47 weeks	4.87 weeks	6.75 weeks	5.68 weeks			4.78 weeks	
Repairs and maintenance (Homes standard) (35,33,31,41)									
R1 Average number of days taken to complete a repair (L)	10.32 days	10.72 days	8.70 days	8.80 days	8.64 days			N/A	N/A
R2 Percentage of repair appointments which could have been made and kept (H)	97.59%	94.56%	95.54%	98.50%	98.97%			99.30%	
R3 Percentage of repairs carried out right first time (H)	84.70%	90.97%	91.74%	92.00%	95.51%			97.43%	
R4 Percentage of emergency repairs completed on time (H)	97.14%	95.41%	98.95%	99.70%	99.91%			99.80%	
R5 Number of properties without a valid safety certificate (L)	1	12	0	0	0			0	

	Historical Data			Current Data					
Definition	2008/09	2009/10	2010/11	2011/12 Target	2011/12 Actual	RAG	DOT	HM Top Quartile	Quartile position
Allocations (Tenancy standard)									
HM6 Number of empty properties which are available to re-let (L)	96	87	55	60	85			N/A	N/A
L1 Average number of days for a void property to be re-let (L)	23.70 days	29.98 days	25.31 days	22.00 days	22.53 days			18.89 days	
Tenure (Tenancy standard)									
HM9 Number of customers assisted through welfare benefit advice (H)	1082	1145	746 (1198 annual)	560	803			N/A	N/A
L2 Percentage for new tenancies terminated within the first 12 months (L)	16.70%	12.92%	12.20%	11.00%	12.16%			N/A	N/A
Neighbourhood management (Neighbourhood and community standard)									
HM7 Number of actions taken as a result of estate inspections (H)	4001	4395	2645 (4615 Annual)	2100	2646			N/A	N/A
Anti-social behaviour (Neighbourhood and community standard)									
HM8 Percentage of ASB cases closed and successfully resolved (H)	New for 10/11	New for 10/11	91.47%	91.00%	93.28%			97.28%	

	Historical Data			Current Data					
Definition	2008/09	2009/10	2010/11	2011/12 Target	2011/12 Actual	RAG	DOT	HM Top Quartile	Quartile position
Miscellaneous									
HM1 The percentage of rent collected on tenanted properties (H)	98.50%	98.78%	96.09% (99.39% annual)	86.80% (99.96% annual)	98.28%			99.43%	
HM2 Current tenant rent arrears outstanding (L)	£561,131	£542,904	£580,606	£550,000	£805,102			N/A	N/A
HM3 Gross monies owed by former tenants (L)	£434,528	£458,724	£567,778	£565,000	£611,741			N/A	N/A
HM4 Amount of former tenant debt collected (H)	£92,559	£82,099	£47,051 (£82,567 annual)	£40,200 (£80,000 annual)	£38,655			N/A	N/A
HM5 Amount of former tenant debt written off (L)	£220,670	£141,240	£26,368 (£60,571 annual)	£30,000 (£60,000 annual)	£61,869			N/A	N/A
Miscellaneous									
HR1 Average number of days sickness taken per East Durham Homes employee (L)	16.50 days	9.69 days	5.16 days (10.10 days annual)	4.25 days (8.00 days annual)	5.85 days			TBC	
HR2 The actual cost of sickness to East Durham Homes (L)	£396,060	£165,898	£66,888 (£137,837 annual)	£56,000 (£131,000 annual)	£104,583			N/A	N/A
HR3 Level of staff turnover in the company within the year (L)	6.88%	5.50%	2.10% (6.19% annual)	3.00% (6% annual)	0.68%			N/A	N/A

HR4 Number of training days delivered to staff within the year (H)	New for 09/10	735 days	346 (736 days annual)	324 days (650 days annual)	240 days			N/A	N/A
F1 The value of efficiency savings made (H)	£1,461,679	£1,518,535	£469,017 (£977,759 annual)	£172,627 (£447,321 annual)	£357,146			N/A	N/A