

\* to achieve the highest level of resident satisfaction in everything we do \* to achieve the highest level of resident satisfaction in everything we do \* to achieve the highest



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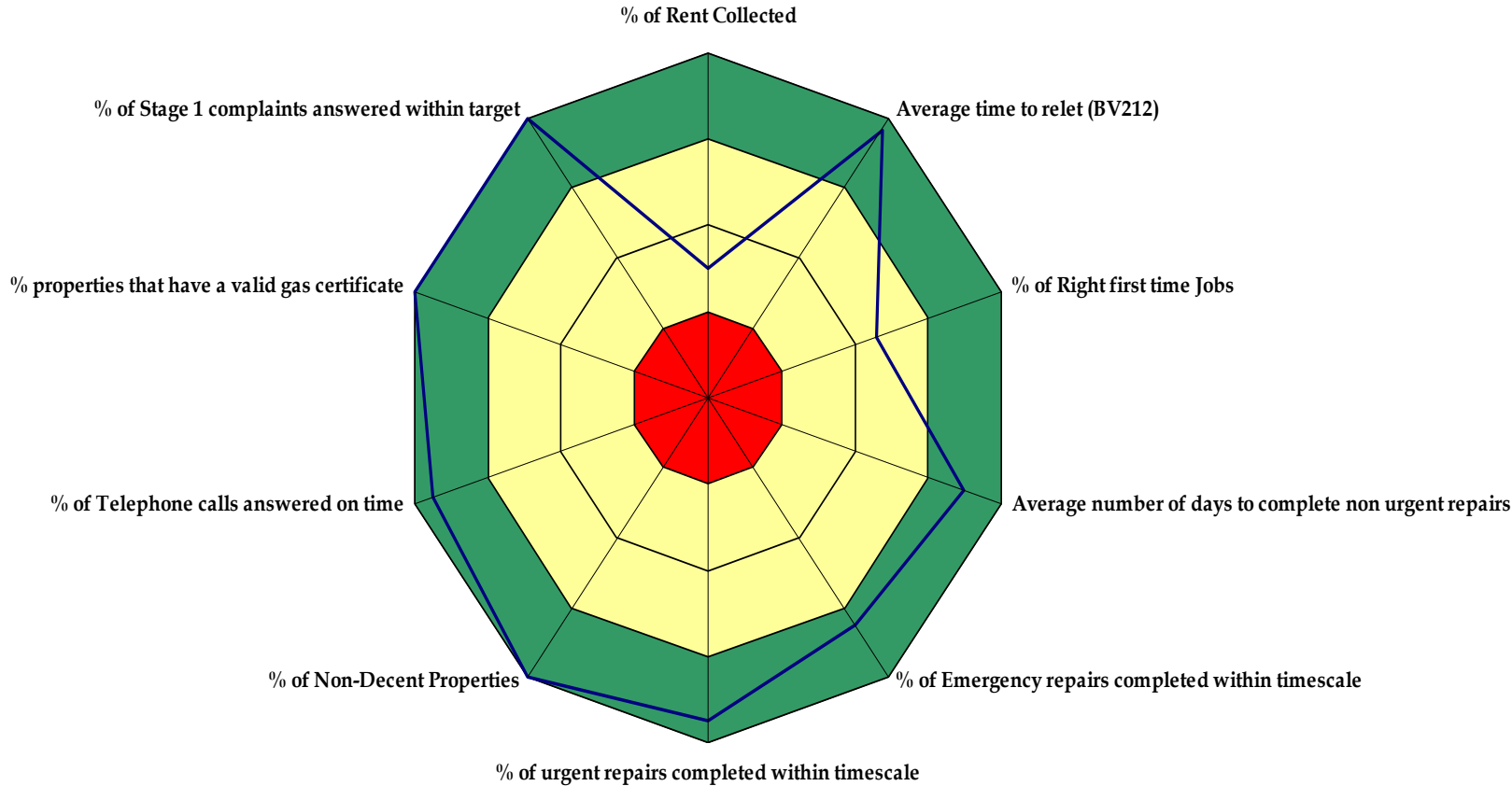
# Performance Monitoring

## March 2011



Ealing Homes Key Performance Benchmarking against ALMOs(National)

Which quartile are we in?



■ Top Quartile ■ Upper Mid Quartile ■ Lower Mid Quartile ■ Bottom Quartile ■ Ealing Homes Performance



## Ealing Homes - February 2011 Performance Indicator Monitoring

Not on target  
 On target



	PI Ref	Indicator	Reporting frequency	2009/10 Actual	London Benchmark Q3-2010/11	ALMOs Benchmark Q3-2010/11	Target 2010-11	Jan-11	Feb-11	Mar-11	2010-11 Actual (YTD)
<b><u>ASB</u></b>	ASB009	Satisfaction of tenants with performance in dealing with ASB complaints	Quarterly	62%	84.5%	88%	87%	Reported Quarterly	Reported Quarterly	69% (Q3)	65%
	ASB010	Satisfaction of BME tenants with performance in dealing with ASB complaints	Quarterly	66%			87%	Reported Quarterly	Reported Quarterly	62% (Q3)	64%
<b><u>Asset &amp; Investment</u></b>	AIT001	Capital Spend as a % of budget programme (Cumulative)	Monthly	98.2%			100%	75.2%	86.4%	99.5%	99.5%
	AIT006	% of properties that are non-decent (NI158)	Monthly	16.0%	0.00%	3.00%	0%	5.46%	2.93%	0.00%	0.00%
	AIT008	The average current SAP rating of dwellings managed by <i>Ealing Homes</i>	Annual	77.9%	70.00%	75.03%	78%	Calculated Annually	Calculated Annually	Calculated Annually	Calculated Annually
	AIT010	% of tenants satisfied with major works (improvements) to their home	Monthly	96.7%			97%	98%	97%	98%	98%
<b><u>Corporate</u></b>	COR003	% of correspondence responded to within 6 working days	Monthly	97%			97%	99%	99%	98%	98%
	COR008	% of stage 1 complaints to Ealing Homes responded to within Target	Monthly	94%	93%	100%	96%	100%	100%	100%	100%
	COR011	% of Member and MP enquiries to Ealing Homes responded to within target time	Monthly	93%			90%	100%	100%	97%	98%
	COR038	Ave No Sickness Days per employee - <b>Rolling Year Total</b>	Monthly	8.62			7.00	9.15	9.20	9.15	8.94
	COR101	Percentage of total phone calls answered within target (15 sec)	Monthly	93%		61%	90%	98%	97%	98%	96%
<b><u>Estate</u></b>	ESS009	Satisfaction of tenants with Estate Services	Quarterly	72%		97.25%	77%	Reported Quarterly	Reported Quarterly	75% (Q3)	73%
	ESS034	% of caretaking tasks passing inspection (ie achieving at least A or B grade based on a scale of A-D)	Monthly	92%			95%	90%	97%	95%	93%
	ESS048	% of reported graffiti removed within one working day	Monthly	99%		100%	99%	100%	100%	100%	99%

## Ealing Homes - February 2011 Performance Indicator Monitoring



Not on target  
 On target

	PI Ref	Indicator	Reporting frequency	2009/10 Actual	London Benchmark Q3-2010/11	ALMOs Benchmark Q3-2010/11	Target 2010-11	Jan-11	Feb-11	Mar-11	2010-11 Actual (YTD)
<b>Home Ownership</b>	HOM001	Satisfaction of leaseholders with the performance of the home ownership service (quarterly)	Quarterly	53%	50.0%	50.0%	62%	Reported Quarterly	Reported Quarterly	71% (Q3)	67%
	HOM028	Service Charge Arrears (Capital) i.e.Capital charge payments outstanding	Monthly	£4,177k			£2,500k	£2,445k	£2,482k	£2,373k	£2,373k
	HOM029	Service charge arrears (Revenue)	Monthly	£570k			£600K	£457k	£452k	£459k	£459k
	HOM031	Service Charge Collection Rate (Capital) (Cumulative)	Monthly	121%	121%		90%	746%	564%	365%	365%
	HOM032	Service Charge collection rate (Revenue) (Cumulative)	Monthly	117%	110%		115%	126%	122%	120%	120%
	HOM048	Service charge arrears- Annual charge average debt per leaseholder	Monthly	£117.56			£124.04	£96.00	£95.08	£97.00	£97.00
	HOM049	Service Charge arrears- major work average debt per leaseholder	Monthly	£860.88			£516.85	£513.71	£522.03	£499.56	£499.56
<b>Repair &amp; Maintenance</b>	R&M001	Satisfaction of tenants with the quality of repair work (quarterly)	Quarterly	92%			92%	Reported Quarterly	Reported Quarterly	94% (Q3)	94%
	R&M002	% of BME tenants satisfied with the quality of repair work (quarterly)	Quarterly	91%			92%	Reported Quarterly	Reported Quarterly	94% (Q3)	94%
	R&M004	Satisfaction with overall repairs service	Quarterly	92%		93%	92%	Reported Quarterly	Reported Quarterly	94% (Q3)	93%
	R&M011	% responsive repairs requiring appointment where appt. was made & kept	Monthly	99.6%	98.40%	98.90%	99.5%	99.8%	99.8%	100%	99.7%
	R&M018	% of expenditure on emergency and urgent repairs to dwellings compared to non-urgent repairs expenditure	Monthly	22.0%			20%	7.4%	7.4%	5.3%	7.5%
	R&M020	Average number of calendar days taken to complete non-urgent responsive repairs (INT-10)	Monthly	5.7	5.47 days	7.03 days	6.5	4.70	4.53	4.41	5.42
	R&M021	% of emergency repairs completed on time	Monthly	99.20%	99.25%	99.61%	99.65%	98.77%	99.24%	99.46%	99.41%
	R&M022	% of urgent repairs completed on time	Monthly	98.92%	98.98%	98.99%	99.29%	98.88%	97.14%	99.13%	99.30%
	R&M023	% of routine repairs completed on time	Monthly	98.19%	98.76%	98.81%	98.62%	98.54%	98.78%	98.20%	98.63%
	R&M037	% dwellings that have had a gas service within the last year (CP12) (In Date) (Cumulative)	Monthly	100%	99.99%	99.95%	100%	99.84%	99.92%	100%	100%

## Ealing Homes - February 2011 Performance Indicator Monitoring

Not on target  
 On target



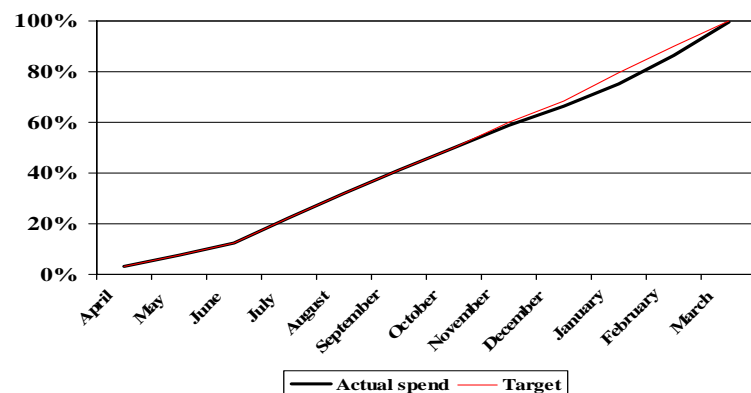
	PI Ref	Indicator	Reporting frequency	2009/10 Actual	London Benchmark Q3-2010/11	ALMOs Benchmark Q3-2010/11	Target 2010-11	Jan-11	Feb-11	Mar-11	2010-11 Actual (YTD)
	R&M039	% of planned repairs and maintenance on dwellings compared to responsive repairs and maintenance - Revenue Only	Quarterly	65%	70.00%	66.25%	70%	Reported Quarterly	Reported Quarterly	62% (Q4)	64%
	R&M040	% of repairs completed 'right first time'	Monthly	83.0%	95.45%	95.96%	95%	93.0%	91.6%	90.8%	91.4%
<b><u>Rent</u></b>	REN011	Rent collected from current tenants as a proportion of rent collectable (Cumulative)	Monthly	98.34%	98.35%	98.78%	98.50%	98.15%	98.24%	98.16%	98.16%
	REN030	Current tenant arrears	Monthly	£1,312k			£1,300k	£1,239k	£1,268k	£1,250k	£1,250k
	REN036	Current tenant arrears as % of annual rent roll, at end of period (L-HD01)	Monthly	2.2%			2.0%	2.1%	2.1%	2.1%	2.1%
<b><u>SLA</u></b>	SLA004	% effectiveness of estate sweeping / litter picking jobs inspected	Monthly	81.5%			90%	95.4%	96.8%	96.3%	90.1%
	SLA006	% of pest control requests responded to within 5 working days	Monthly	75%			93%	97%	91%	96%	92%
<b><u>Void</u></b>	VOI013	Average time taken to re-let local authority housing (Cumulative)	Monthly	21.37	20.60 days	22.00 days	23.50	22.14	21.56	20.20	20.20
	VOI024	% of period's rent lost through voids (INT-07) (Cumulative)	Monthly	2.02%	0.73%	0.80%	1.00%	1.82%	1.81%	1.76%	1.76%
	VOI025	% of period's rent lost through voids including major works voids (Cumulative)	Monthly	2.70%			2.0%	2.73%	2.72%	2.70%	2.70%

## **AIT001** - Capital spend as a % of budget programme

**Direction of Travel**



	2009/10 Actual	April-10	May-10	June-10	July-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Target (10-11)	Upper Quartile Q3 (10/11)
Profiled target		3.2	7.5	12.6	22.5	32.1	41.2	50.2	60.1	68.4	79.7	90.0	100	100	
Actual spend	98.2	3.2	7.5	12.6	22.5	32.1	41.2	50.2	58.8	66.6	75.2	86.4	99.5		N/A



### **Commentary**

The Decent Homes yield is in line with the forecast however as reported earlier there is a £500K carry over agreed with LBE to cover the demobilisation of the decent homes contracts

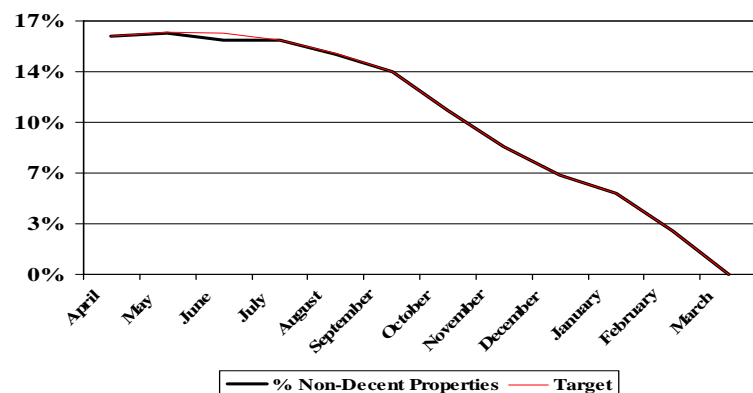


**AIT006 - % of properties that are Non-Decent**

Direction of Travel



	2009/10 Actual	April-10	May-10	June-10	July-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Target (10-11)	Upper Quartile Q3 (10/11)
Profiled target		16.0	16.27	16.19	15.73	14.81	13.58	11.05	8.60	6.68	5.46	2.93	0.00	0.00	
Actual	16.0	16.0	16.19	15.73	15.73	14.74	13.58	11.05	8.60	6.68	5.46	2.93	0.00		3.00%



Commentary

The Decent Homes yield is in line with the forecast.

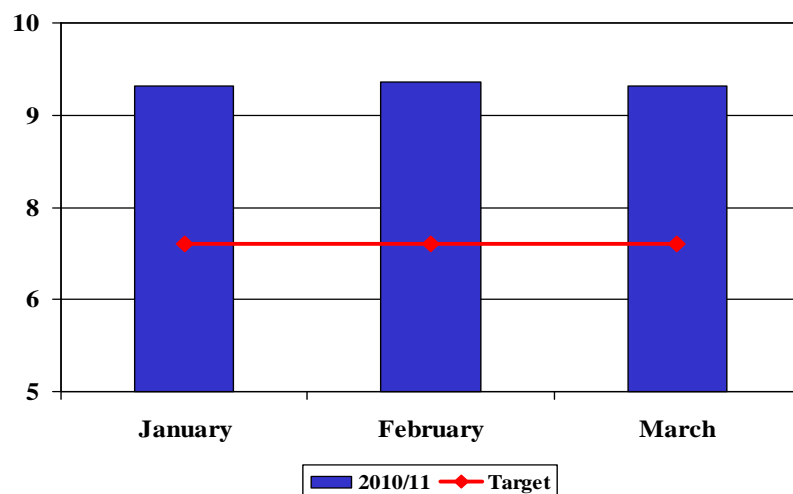


**COR038** - Ave No. Sickness Days per employee (Based on a rolling 12 month period)

Direction of Travel



	2009/10 Actual (Days)	Jan-11 (Days)	Feb-11 (Days)	Mar-11 (Days)	YTD (10-11) (Days)	Target (10-11) (Days)	Upper Quartile Q3 (10/11)
Sickness Day/Employee (Days)	8.62	9.15	9.20	9.15	8.94	7.0	N/A



**Commentary**

The monthly sickness absence has increased since February 2011 from 181 days to 208.5 days in March 2011. The average number of days per annum per employee has decreased from 9.20 days to 9.15 days in March 2011. It still remains above target due mainly to some long-term sickness absence cases during the preceding twelve months that are being managed.

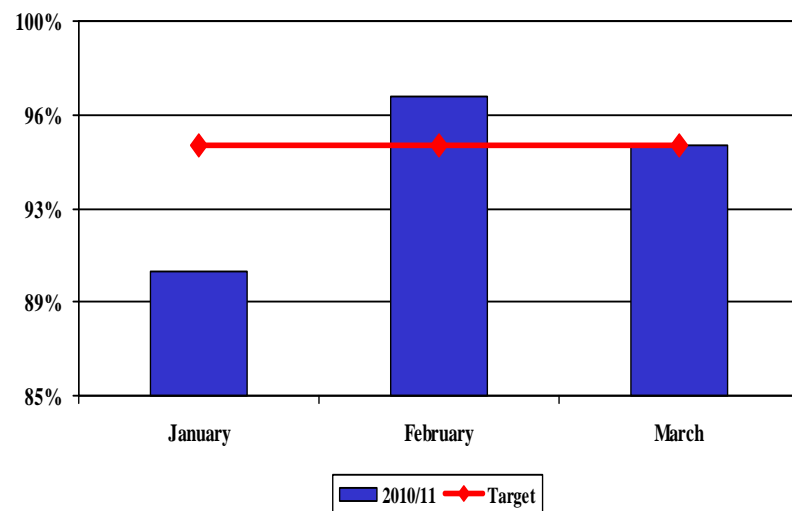




Direction of Travel

**ESS034** - % of caretaking tasks passing inspection (ie achieving at least A or B grade based on a scale of A-D)

	2009/10 Actual	Jan-11	Feb-11	Mar-11	YTD (10-11)	Target (10-11)	Upper Quartile Q3 (10/11)
% of caretaking task passing inspection	92%	90%	97%	95%	93%	95%	N/A

Commentary

It is encouraging to see that the improvements made in February were maintained in March though slightly disappointing that the overall KPI target for the year was not met. Senior Caretakers will continue to ensure greater attention to detail is paid by staff. Also, that the staff utilise the skills they have learned on their recently completed BICS training courses to ensure that cleaning standards improve where needed and are then maintained at a high level on behalf of residents everywhere.

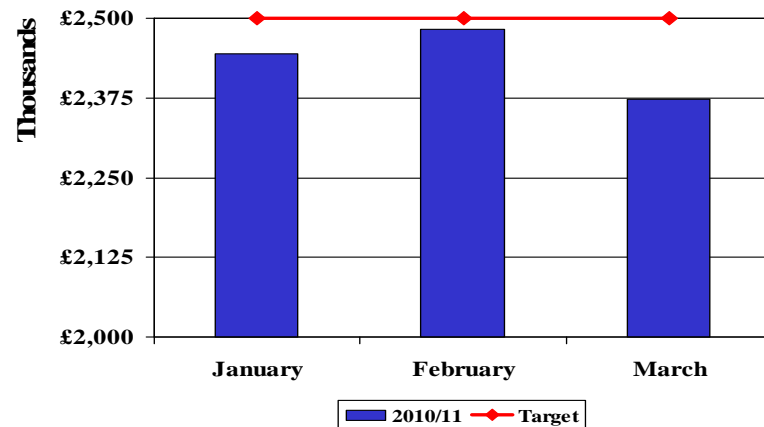


## **HOM028** - Service Charge Arrears (Capital) i.e. Capital charge payments outstanding

Direction of Travel



	2009/10 Actual	Jan-11	Feb-11	Mar-11	Target (10-11)	Upper Quartile Q3 (10/11)
Service Charge Arrears (Capital)	£4177K	£2445K	£2482K	£2373K	£2500K	N/A



### Commentary

Service charge arrears (Capital) have decreased this month by £109k ensuring that the end of year target has been well met.

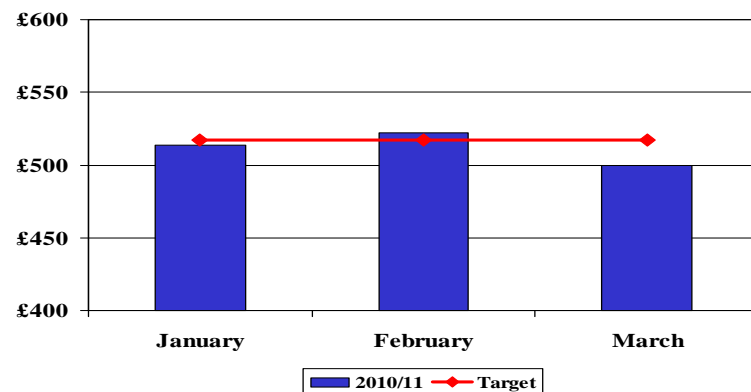


## **HOM049**- Service Charge arrears major work average debt per leaseholder

Direction of Travel



	2009/10 Actual	Jan-11	Feb-11	Mar-11	Target (10-11)	Upper Quartile Q3 (10/11)
Service Charge arrears- major work average debt per leaseholder	£861	£514	£522	£500	£517	N/A



### Commentary

This indicator reflects the decreasing level of arrears per leaseholder and is well within the end of year target.

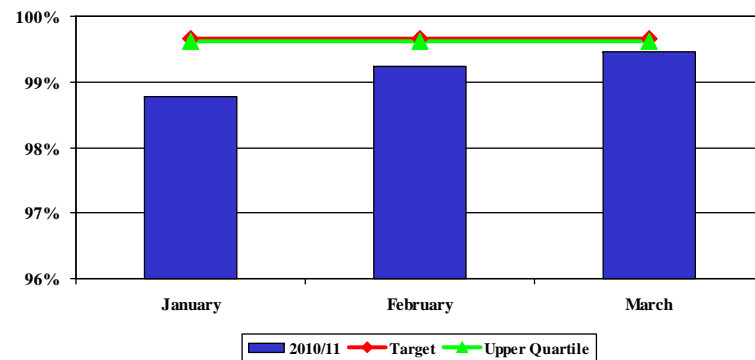


## R&M021 - % of emergency repairs completed on time

Direction of Travel



	2009/10 Actual	Jan-11	Feb-11	Mar-11	YTD (10-11)	Target (10-11)	Upper Quartile Q3 (10/11)
% of emergency repairs completed on time <b>(All Contractors) –Monthly</b>	99.20%	98.77%	99.24%	99.46%	99.41%	99.65%	99.61%
<b>Individual Contractors:</b>							
Kier (Monthly)	97.60%	89.83%	97.80%	98.80%	98.36%	99.65%	99.61%
Mears (Monthly)	98.90%	95.00%	99.01%	98.32%	98.61%	99.65%	99.61%
Quality (Monthly)	99.90%	99.43%	99.79%	99.53%	99.89%	99.65%	99.61%
Tbrown (Monthly)	99.80%	100%	98.76%	100%	99.89%	99.65%	99.61%



### Commentary

The Contractors have been working hard to maintain a level of performance for March, during March there have been some issues with the connection to Quality Heating via the FTP and this may have resulted in some of the information for the Jobs Out of Target and Right First Time reports not being received. Service Ealing is currently investigating the problem.

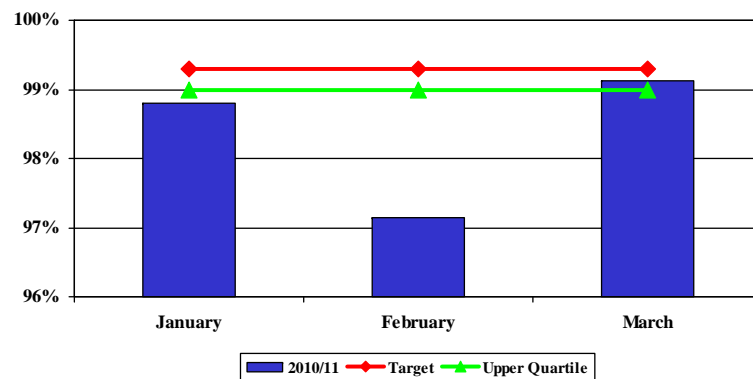


# R&M022 - % of Urgent repairs completed on time

Direction of Travel



	2009/10 Actual	Jan-11	Feb-11	Mar-11	YTD (10-11)	Target (10-11)	Upper Quartile Q3 (10/11)
% of emergency repairs completed on time <b>(All Contractors) –Monthly</b>	98.92%	98.88%	97.14%	99.13%	99.30%	99.29%	98.99%
<b>Individual Contractors:</b>							
Kier (Monthly)	98.46%	97.94%	96.30%	98.21%	98.78%	99.29%	98.99%
Mears (Monthly)	98.84%	100%	98.31%	100%	98.23%	99.29%	98.99%
Quality (Monthly)	100%	100%	None	100%	99.83%	99.29%	98.99%
Tbrown (Monthly)	100%	100%	None	None	100%	99.29%	98.99%



## Commentary

The performance in this area has remained within the LBE target

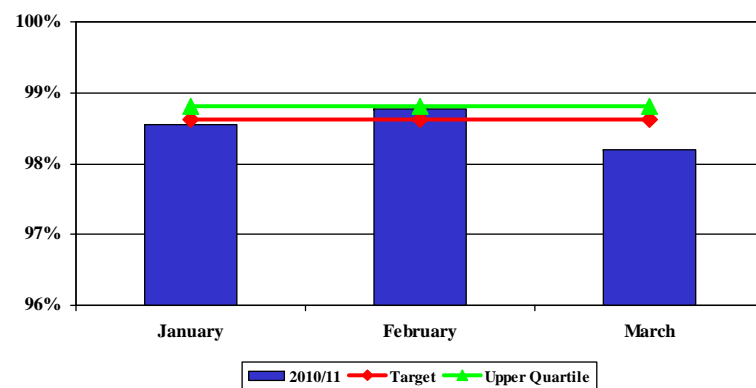


## **R&M023** - % of routine repairs completed on time

Direction of Travel



	2009/10 Actual	Jan-11	Feb-11	Mar-11	YTD (10-11)	Target (10-11)	Upper Quartile Q3 (10/11)
% of routine repairs completed on time ( <b>All Contractors</b> )-Monthly	98.19%	98.54%	98.78%	98.20%	98.63%	98.62%	98.81%
<b>Individual Contractors:</b>							
Kier (Monthly)	97.30%	98.35%	99.47%	99.53%	99.03%	98.62%	98.81%
Mears (Monthly)	97.60%	98.82%	97.54%	96.94%	97.57%	98.62%	98.81%
Quality (Monthly)	99.90%	98.37%	99.46%	98.28%	99.76%	98.62%	98.81%
Tbrown (Monthly)	99.70%	100%	100%	100%	100%	98.62%	98.81%



### Commentary

The performance for March has resulted has remained steady and the LBE KPI target has been met.

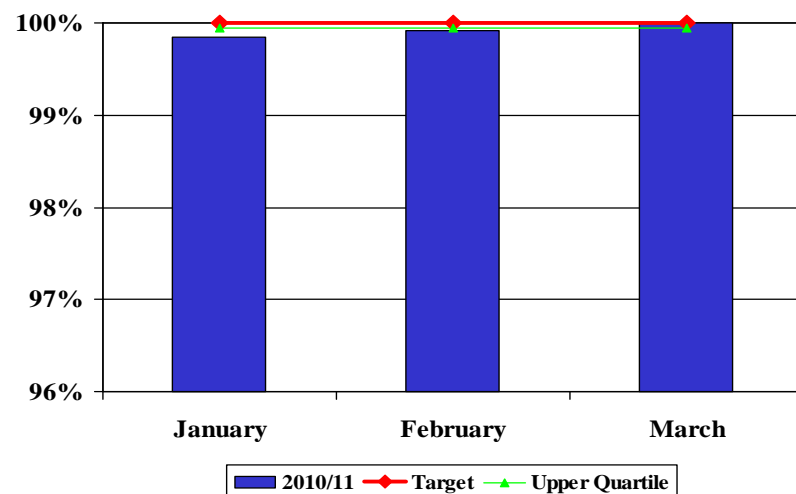


**R&M037** - % of dwellings that have had a gas service within the last year (CP12)

Direction of Travel



	2009/10 Actual	Jan-11	Feb-11	Mar-11	YTD (10-11)	Target (10-11)	Upper Quartile Q3 (10/11)
% of dwellings that have had a gas service within the last year	100%	99.84%	99.92%	100%	100%	100%	99.95%



Commentary

The performance is on target

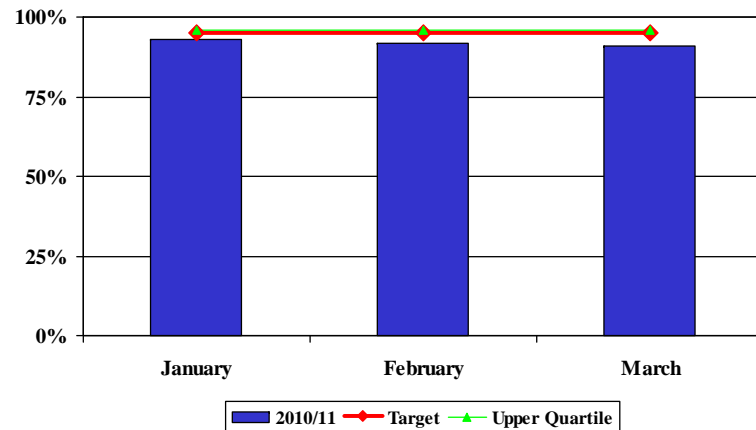


**R&M040** - % of repairs completed right first time

Direction of Travel



	2009/10 Actual	Jan-11	Feb-11	Mar-11	YTD (10-11)	Target (10-11)	Upper Quartile Q3 (10/11)
Right First Time (All Contractors)- Monthly	83%	93.0%	91.6%	90.8%	91.4%	95%	95.96%



Commentary

The right first time figure has slipped slightly and this could be due to the issues with the Quality Interface



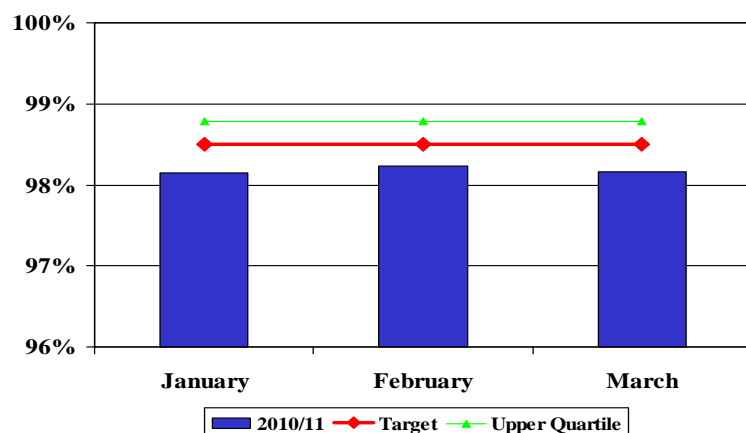


## **REN011** - Rent collected from current tenants as a proportion of rent collectable

Direction of Travel



	2009/10 Actual	Jan-11	Feb-11	Mar-11	Target (10-11)	Upper Quartile Q3 (10/11)
Rent Collected from current tenant	98.34%	98.15%	98.24%	98.16%	98.50%	98.78%



### Commentary

Bv66a has decreased since last year and this has been as a direct result of the current economic climate, and a drop in HB income as the volume of cases being suspended due to changes in circumstances at any one time exceeds the number of claims being put back into payment. The ALMO average quoted is not representative as it is a Quarter 3 figure, and is the average of only a handful of national boroughs, containing only two London boroughs.

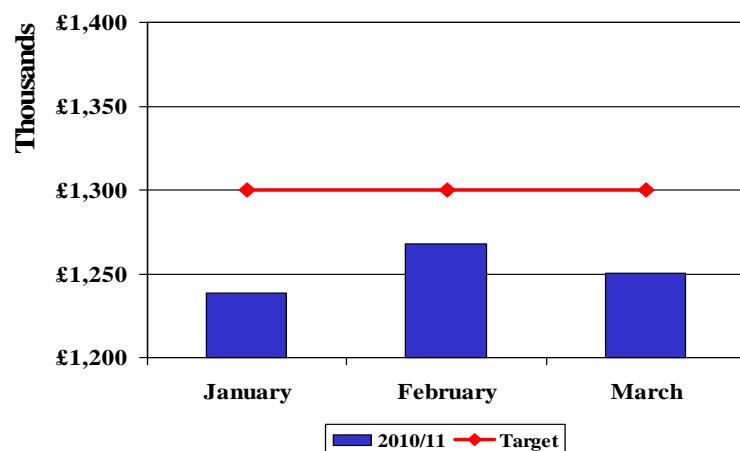


## **RENO30** - Current tenant arrears

Direction of Travel



	2009/10 Actual	Jan-11	Feb-11	Mar-11	Target (10-11)	Upper Quartile Q3 (10/11)
Current Tenant Arrears	£1312K	£1239K	£1268K	£1250K	£1300K	NA



### Commentary

It has been positive to see the current arrears figure reduce further and exceed our end of year target, this is a considerable achievement given the current economic climate. Emphasis has been placed on tackling financial inclusion and rent collection and offering advice and assistance on income maximisation whilst tackling persistent non-payers.

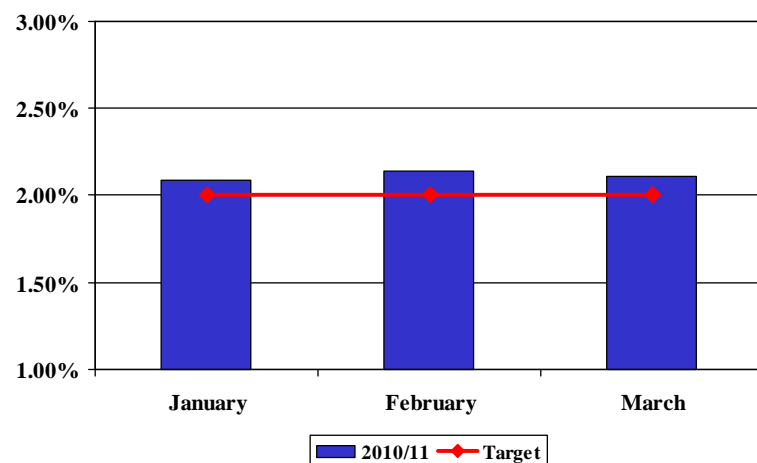


## **RENO36** - Current tenant arrears as % of annual rent roll

Direction of Travel



	2009/10 Actual	Jan-11	Feb-11	Mar-11	Target (10-11)	Upper Quartile Q3 (10/11)
Current tenant arrears as % of annual rent roll	2.2%	2.09%	2.14%	2.11%	2.0%	N/A



### Commentary

As per comments for current tenant arrears

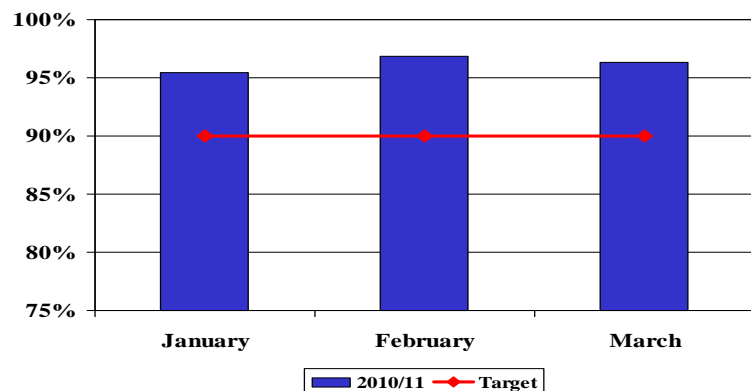


**SLA004** - % effectiveness of estate sweeping / litter picking jobs inspected

Direction of Travel



	2009/10 Actual	Jan-11	Feb-11	Mar-11	YTD (10-11)	Target (10-11)	Upper Quartile Q3 (10/11)
% effectiveness of estate sweeping / litter picking jobs inspected	81.5%	95.4%	96.8%	96.3%	90.1%	90.0%	NA



**Commentary**

While there has been a slight dip in deep cleaning in the 4th quarter the trend has been ongoing improvement in the latter part of the year.

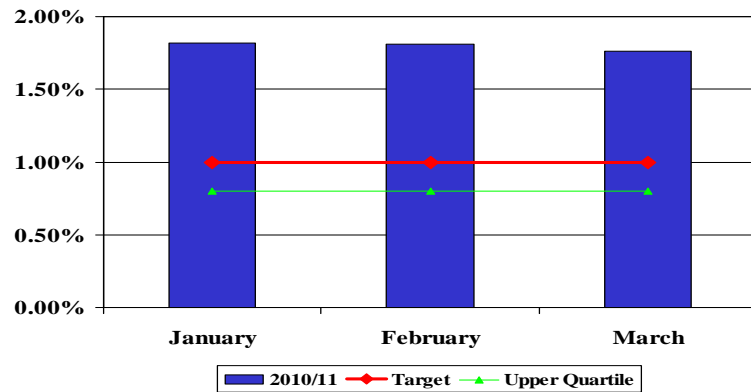


**VOI024** - % of period's rent lost through voids (Cumulative)

Direction of Travel



	2009/10 Actual	Jan-11	Feb-11	Mar-11	Target (10-11)	Upper Quartile Q3 (10/11)
% of period's rent lost through voids (INT-07)	2.02%	1.82%	1.81%	1.76%	1.00%	0.80%



Commentary

The mechanism put in place to ensure that we achieve the void target for this year is that we are pre-allocating the properties whilst the works are in progress, fast tracking voids where we intend to let properties and carry out minor works whilst the tenant has moved.

Choice based lettings - 2 weekly newssheet affects targets. This is an LBE decision to take. - LBE should consider advertising the shelter units on the open market which might improve the acceptances rate as not all elderly residents would have access to internet to bid for the properties.

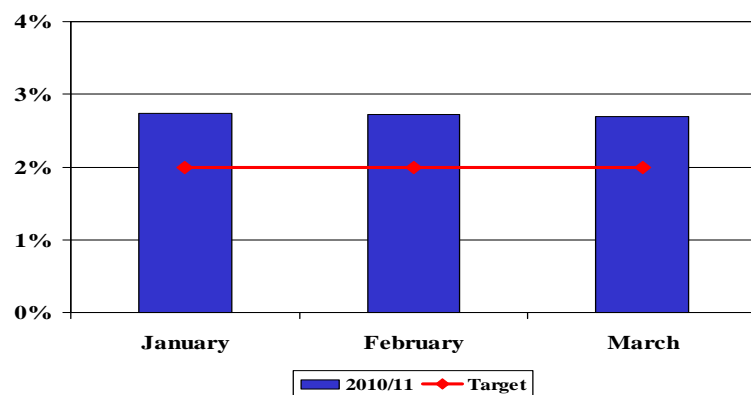


**VOI025** - % of period's rent lost through voids including major works voids- (Cumulative)

Direction of Travel



	2009/10 Actual	Jan-11	Feb-11	Mar-11	Target (10-11)	Upper Quartile Q3 (10/11)
Rent lost through voids (major works including)	2.70%	2.73%	2.72%	2.70%	2.00%	N/A










Commentary

As per void rent loss comment.



## Satisfaction Survey - 2010/11

Indicators	Actual (2009-10)	Quarter- 2	Quarter- 3	Target (2010-11)	YTD (2010-11)	Direction of Travel
Satisfaction of tenants with performance in dealing with ASB complaints	62%	64%	69%	87%	65%	
Satisfaction of BME tenants with performance in dealing with ASB complaints	66%	65%	62%	87%	64%	
Satisfaction of tenants with Estate Services	72%	76%	75%	77%	73%	
Satisfaction of leaseholders with the performance of the home ownership service	53%	63%	71%	62%	67%	
Satisfaction of tenants with the quality of repair work	92%	94%	94%	92%	94%	
% of BME tenants satisfied with the quality of repair work	91%	92%	94%	92%	94%	
Satisfaction with overall repairs service	92%	95%	94%	92%	93%	

### Commentary

**ASB-** The increase in satisfaction is a significant achievement this quarter, it is reassuring to know that the efforts to increase the number of people being informed about case closure since Q1 has continued to have a steady effect.

**Estate-** The satisfaction with Estate Services has fallen this quarter, to improve levels of customer satisfaction our Senior Caretakers and management team will be making weekly calls to residents, their opinion on the standard of cleaning and caretaking will be taken into the consideration.

**HOM-** Leaseholder satisfaction has increased and for overall satisfaction with Ealing Homes has also increased. This reflects the improvements of services to leaseholders over the last year.

**R&M-** Generally satisfaction with repairs and the contractors has remained relatively consistent.





Ealing Homes

QUALITY • SERVICE • VALUE

Thank you!