

South Essex Homes - Keeping you informed

Performance Review as at Year End, 2007-2008

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Executive Summary

Executive Summary.

Introduction

The final quarter of the year has seen further improvements in South Essex Homes' performance management and reporting mechanisms. Reports are now sent to the monthly Board Meetings, with any significant changes in performance highlighted in the report. As a result, any areas for concern can be brought to the Board Members' attention at an early stage, but equally, improvements can also be noted.

The implementation of the Covalent performance management system, which is currently in progress, will give us quicker and more accurate information, and as the next year progresses means that we will have a greater understanding of the figures which feed the overall result.

The Business Analysis Manager has worked with service managers to develop a new suite of indicators for the forthcoming year. This follows on from the new National Indicator definitions as determined by the Department for Communities and Local Government, which sees a number of housing indicators removed, or superseded by others.

This report contains the final annual figures, with a few exceptions where complex data is still being collected. Detailed monthly figures are given in Looking In which enable trends to be seen more clearly.

As always, comments are welcome on any aspect of this quarter's report.

Positive Improvements

Rent Arrears

The final quarter of the year has seen a further reduction in both former and current tenant arrears. From a yearly high of £585,000 the figure for current arrears now stands at £484,000, while Former arrears have fallen from £506,000 in May 2007 to £437,000 in March 2008. The Communications and Media, and Revenue Services Managers have worked together to produce a number of posters, cards, and calendars to remind residents of the necessity of paying rent on a regular basis, particularly during holiday periods.

Empty Properties

Turn-round time has been maintained below the 26 day target all year as a result of close liaison with the contractors, and prompt and efficient nomination and sign-up processes.

Gas Servicing

Following a joint effort between the Neighbourhood Services Team and PH Jones, our gas contractors, the year ended with only one property without a gas safety certificate. This places us firmly in top quartile performance.

Repairs

The year has seen an improvement in performance by Connaught, our repairs and maintenance contractors, with the percentages of emergency, urgent, and routine repairs all exceeding the targets set. Satisfaction with works carried out is high.

Service Standards

Virtually all the service standards agreed with our residents have been met. We will be reviewing the standards with the residents shortly to see whether they should be maintained or set at a higher level.

Equality & Diversity

As well as the indicators reported in this performance report, we have agreed a programme of service monitoring, based on our resident profile, which now has up to date information for nearly 85% of our tenants. The results of this monitoring and any action taken as a result will be reported to the Board and included in future performance reports.

Media

Our relationship with the local media remains good, and the majority of press coverage has been very positive.

Value for Money

We have recorded savings of £188,000 on our register during 2007-8, which provide opportunities for reinvestment. For the coming year, as well as comparing our costs with other similar housing organisations, we intend to identify some value for money performance indicators which will be included in the quarterly performance report.

Areas for concern

Notices Seeking Possession, and number of evictions

Both of these indicators were considerably worse than the targets set. However, it is likely that the figures for rent arrears would not have been achieved without the use of NSPs and evictions. Next year should see a decline now that arrears are lower.

Empty Properties

The number of empty properties remained higher than target, but it should be noted that this is largely outside of our control, as this follows the decision by Southend Borough Council to decommission some sheltered housing units.

Customer Contact Centre telephone response times

The number of calls responded to within 30 seconds fell during the final quarter and was below target. This was due to staff training and staffing numbers, and recruitment of new staff is currently in hand.



Operational Performance

Quarterly Performance as at 6th April 2008

The performance figures for the year end 2007/2008 are shown on the following pages.

Traffic Light Code		Housemark is a benchmarking club which enables us to compare our performance with other ALMOs. Comparisons are given for 2007-8 as a whole. However, despite the deadline being passed, many ALMOs have not yet loaded the data, and therefore we have only half to two thirds of comparisons. This means that the top quartile and comparative rankings will change in detail, but the general picture should remain the same.
Red	Missed Target by more than 10%	
Amber	Missed Target by up to 10%	
Green	Achieved or exceeded target by up to 10%	
Grey	Not available or not applicable	

No	Indicator Ref	Indicator Description	2006/7		2007/8			Housemark Comparison		Narrative
			Target	Actual	Target	4th Quarter	Final Result	South Essex Homes' figure	Top Quartile	
1	Local H13	Total current rent arrears figure (cash)	£426,000	£512,000	£540,000	£484,600				We have seen an improvement of £48,000 in current arrears since December. The 2007-2008 year end figures are considerably better than the target set, and this reflects the work undertaken by the team. As a percentage of rent due this is 2.07% which is close to top quartile.
2	Local H13a	Total former rent arrears figure (cash)	£498K	£488K	£450,000	£437,465				The team have written off some debt which is considered non-recoverable, which has reduced former arrears from £471,000 in December 2007.
3	BV 66a	Rent collected as a percentage of the rent due plus arrears at the beginning of the year		97.58%			97.69%	97.69%	Upper Quartile 98.5% Ranking 29/46	Rent collected as a % of rent due for last year was 99.66%, which is good. For every £20 due we collected £19.92. This government indicator however includes rent arrears at the beginning of the year, and has some complicated adjustments, which means the figure is only a little better than last year.

No	Indicator Ref	Indicator Description	2006/7		2007/8			Housemark Comparison		Narrative
			Target	Actual	Target	4th Quarter	Final Result	South Essex Homes' figure	Top Quartile	
4	BV 66b	The proportion of local authority tenants with more than seven weeks of (gross) rent arrears	5.20%	5.31%	5.20%	3.95%	4.73%	4.73%	Upper Quartile 3.61% Ranking 21/50	March has seen the proportion of tenants in serious arrears fall to its lowest figure this year, and much better than the agreed target. The government figure is the average for the year, which is also much better than target. The year end out-turns reflect the work undertaken by the Income Management Team throughout the year.
5	BV 66b (ii)	The total number of local authority tenants in arrears				2205				
6	BV 66b (iii)	The actual number of local authority tenants in arrears of more than 7 weeks			313	233				
7	BV 66c	Percentage of local authority tenants in arrears who have had Notices Seeking Possession Served	21.27%	20.85%	19.5%		33.79%	33.79%	Upper Quartile 17% Ranking 27/39	The year-end figures for these indicators are worse than the target set. The Government look for evidence of preventative action in preference to the use of NSPs and evictions, and to that effect, South Essex Homes have worked hard to encourage residents to pay rent and therefore sustain their tenancies. However, it has been necessary to resort to legal action in many cases, and it is unlikely that we would have achieved such success in rent collection without this action.
8	BV 66d	Percentage of local authority tenants evicted as a result of rent arrears	0.77%	0.58%	0.55%		0.61%	0.61%	Upper Quartile 0.25% Ranking 33/40	

No	Indicator Ref	Indicator Description	2006/7		2007/8			Housemark Comparison		Narrative
			Target	Actual	Target	4th Quarter	Final Result	South Essex Homes' figure	Top Quartile	
9	BV 212	Average time taken to re-let Local Authority Housing, in days	40	40	29	28.4	26.5	26.5	Upper Quartile 25.4 Days Ranking 17/52	South Essex Homes have worked closely with the contractors, with weekly Management meetings. This has meant that although there has been a slight increase in time taken during January-March, the end of year target has been bettered by two and half days.
10	Local B2a	The percentage of dwelling stock that is empty available for letting or undergoing repair.	2.10%	0.85%	0.50%	0.65%				Although we have reduced the average time taken to re-let properties to 26.5 days this year, the percentage of dwelling stock available for letting or major repairs remains slightly worse than target. This is because the number of properties becoming empty was higher than anticipated.
11	Local B2b	The percentage of dwelling stock that is empty - other	0.30%	2.20%		3.38%				The figures for non-reletable homes continue to increase. This is due to the planned decommissioning of some sheltered housing blocks, and bedsits being held empty pending completion of the Council's sheltered housing review.

No	Indicator Ref	Indicator Description	2006/7		2007/8			Housemark Comparison		Narrative
			Target	Actual	Target	4th Quarter	Final Result	South Essex Homes' figure	Top Quartile	
12	Local H20 (1)	Percentage of properties with current valid Gas Safety Certificate (CP12)	100%	98%	100%	99.98%	99.02%			As of March 2008, just one property remains without a valid CP12 gas safety certificate. The Neighbourhood Services Team continue to work with other agencies to obtain access to this property. During the year the average was 99%.
13	Local H20 (2)	Emergency repairs carried out within target time	98%	N/A	95%	98%	98.5%	98.5%	Upper Quartile 98.58 % Ranking 9/31	Performance remains better than target for all these indicators, with a good level of performance consistently for many months resulting in all indicators exceeding the target for the year as a whole. Close monitoring and regular liaison meetings will continue to maintain a high level of performance against next year's targets.
14	Local H20 (3)	Urgent repairs carried out within target time	87%	N/A	95%	96%	95.3%	95.3%	Upper Quartile 98.4% Ranking 23/34	
15	Local H20 (4)	Routine repairs carried out within target time	90%	N/A	95%	96%	95.8%	95.8%	Upper Quartile 97.26 Ranking 19/31	
16	Local H20 (5)	All repairs carried out within target time	N/A	N/A	95%	97%	96.6%			
17	Local H20 (6)	Cost per repair	N/A	N/A	£76	£61	£64.97			

No	Indicator Ref	Indicator Description	2006/7		2007/8			Housemark Comparison		Narrative
			Target	Actual	Target	4th Quarter	Final Result	South Essex Homes' figure	Top Quartile	
18	Local PI 72	Urgent repairs completed within Government Time limits	88%	79%	95%	96.2%	95.3%	95.3%	Upper Quartile 98.8% Ranking 37/46	The year ends with above-target figures for this indicator. Close monitoring and regular liaison meetings will continue to maintain or improve upon this level of performance.
19	Local PI 73	Average time taken to complete non-urgent repairs in calendar days.	13	16	12	12.9	12.0	12 days	Upper Quartile 8 days Ranking 35/44	While the target for the year as a whole was met, the figure for the January-March period was a little higher than target. Performance will have to improve next year if the higher target of 10 days is to be met, and we are to progress closer to top quartile.
20	Local PI 185	Appointments kept as a percentage of appointments made	85%	97%	95%	95%	95%			The year concluded with the percentage of appointments kept on target, for both the quarter and the annual outturn.
21	Additional information to Local PI 185	Percentage of tenants satisfied with the service overall and the standard of work	96%	96%	95%	96%	92%			The number of calls made increased in late 2007 to cover 1 in 5 of all jobs completed. The satisfaction rate was particularly high between January and March.
22		Percentage of tenants who felt operatives were polite	97%	98%	95%	95%	95%			

No	Indicator Ref	Indicator Description	2006/7		2007/8			Housemark Comparison		Narrative
			Target	Actual	Target	4th Quarter	Final Result	South Essex Homes' figure	Top Quartile	
23	Local PI 211a	Proportion of planned repairs and maintenance expenditure compared to responsive repairs expenditure	79%	84%	59%		59.8%	59.8 %	Not enough data available yet	The final figure for the year has slightly exceeded the target as a result of less responsive repairs being required than was predicted.
24	Local PI 211b	Proportion of expenditure on emergency and urgent repairs compared to non-urgent repairs	50%	13%	12%	27%	23.8%	23.8%	Not enough data available yet	The Asset Management team will continue to check the validity of orders raised as emergency or urgent priorities. While our figures are significantly higher than target and than those being reported elsewhere, this is because of the method of calculation rather than poor performance.
25	Local H20 (7)	Proportion of dwellings which are non-decent (this was formerly reported as BV184a annually, and is revised to Local H20 (7) to reflect current performance)	64%	63%	74%		60%	60%	BV184a reports Upper Quartile as 14% Ranking 27/31	The final figure for 2007-8 of 60% is 1% better than our revised prediction of 61%. The decent homes programme was completed successfully and in full.
26	BV63	The average SAP rating of Local Authority owned dwellings	75	75	76			75	Upper Quartile 73	It is expected that the target will be met for this year. All the data needs to be loaded for the decent homes programme before we can calculate the year-end figure.
27	Additional Indicator	The number of Southend Careline appointments made and installations completed.	N/A	N/A		109	394			During January-March 2008, 77% of booked appointments resulted in a new installation. 110 units were returned as no longer required, so the total number of connections was unchanged.

No	Indicator Ref	Indicator Description	2006/7		2007/8			Housemark Comparison 1		Narrative
			Target	Actual	Target	4th Quarter	Final Result	South Essex Homes' figure	Top Quartile	
28	Local H21a	Average time taken to issue an acknowledgement of a right to buy (RTB2) in calendar days	18	5	18	6	8			Only 41 Right to Buy requests were received during the 2007-2008 year, and response times were therefore fast.
29	Local H21b(i)	Average time taken between the issue of an RTB2 and the issue of a Section 125 notice (freehold properties) in calendar days	37	26	37	35	31			For the year as a whole, 21 freehold and 18 leasehold offers were sent out, and the targets were met consistently.
30	Local H21b(ii)	Average time taken between the issue of an RTB2 and the issue of a Section 125 notice (leasehold properties) in calendar days	42	38	42	21	31			
31	BVPI 8	Percentage of undisputed invoices processed within 30 days of receipt	87.73%	76.85%	87.78%	92.2%	81.6%			Performance on paying invoices was better than target between January and March, but the annual figure is lower because of problems earlier in the year.
32	BVPI 12	Average sick days per employee (working days lost due to sickness absence)	N/A	13.73	10	2.85	12.10	12.1 days	Upper quartile 9.11 days Ranking 22/37	Sickness for February and March was within target levels (0.83 days). While the figure for the whole year is worse than target because of high sickness in the autumn, it is still quite a bit better than last year.

We also have indicators showing progress made in ensuring equality and diversity is embedded throughout the organisation, and this data is given in the table below

Equality & Diversity Indicators						
No	Indicator Ref	Indicator Description	2007/8			Narrative
			Target	Actual December	Actual March	
1	BV164	Does the local authority follow the CRE code of practice in rented housing, and the good practice standards included in "Tackling Racial Harassment Code of Practice for Social Landlords"?	Yes		YES	Annual Indicator Only
2	BVPI 11 a	Percentage of top paid 5% of staff who are women	See Note	55%	36%	The purpose of these 5 indicators is to measure progress towards achieving equal opportunities in employment. For each indicator, a high figure indicates good performance. These indicators were not measured prior to October 2007. The figures reported here will therefore be used as a baseline to measure changes in the future. The changes since December do not represent actual changes in staffing but rather changes to pay structures which have affected who counts as the top 5%.
3	BVPI 11 b	Percentage of the top 5% of staff who are from an ethnic minority	See Note	18%	9%	
4	BVPI 11 c	Percentage of top paid 5% of staff who have a disability	See Note	9%	18%	
5	BVPI 16 a	The percentage of all employees with a disability	See Note	6%	7%	
6	BVPI 17 a	The percentage of local authority employees from ethnic minority communities	See Note	4%	4%	

Equality & Diversity Indicators						
No	Indicator Ref	Indicator Description	2007/8			Narrative
			Target	Actual December	Actual March	
7	Local 156 (Adapted from BVPI 156)	The percentage of buildings in which all public areas are suitable for and accessible to disabled people	See Note	33%	33%	The purpose of this indicator is to monitor the improvement of access to public areas of buildings for disabled people. The definition being buildings or parts of buildings from which we provide a service, and which are open to the public. Good performance is indicated by a high figure.
8	Local 174 (Adapted from BVPI 174)	The number of racial incidents reported to South Essex Homes, and subsequently recorded.	See Note	1	0	The purpose of local indicators 174 and 175 is to monitor the incidence and handling of racial incidents where we have some measure of direct involvement in remedying the situation. The purpose of Local 174 is to set the context for BV 175; therefore there is no target. Good performance is indicated by a high level of further action, which is Local 175. It is important that victims feel confident that incidents reported will be met appropriately.
9	Local 175 (Adapted from BVPI 175)	The percentage of racial incidents reported to South Essex Homes that resulted in further action	See Note	100%	N/A	There were no racial incidents reported between January and March, and only 1 in the previous quarter.

We have agreed a set of key service standards with our tenants, and report performance against these on a quarterly basis. We do not have a full year of data for some indicators.

	Indicator Ref	Indicator Description	2007/8				Narrative
			Target	4th Quarter	Final Result	Period of Information	
1	Local Service Standard 1 (ASB)	Percentage of Initial Tenancy Visits carried out	95%	87%	87.5%	Quarterly	Some of the Initial Tenancy Visits did not take place as we were unable to gain access, and action is being taken on this.
2	Local Service Standard 2 (Temporary Accommodation)	Percentage of Initial meetings carried out within 7 days	85%	100%	100%	Quarterly	All initial meetings currently being held within 7 days
3	Local Service Standard 3 (Temporary Accommodation)	Percentage of Support Plans completed within target time	85%	78%	86%	Quarterly	The annual figure is based on two quarters only.
4	Local Service Standard 4 (Sheltered Housing)	Percentage of eligible Support Plans reviewed annually	95%		100%	Annual	All support plans were reviewed for tenants who are still in occupation
5	Local Service Standard 5 (Careline)	Percentage of emergencies responded to within target	97%	98.1%	98.3%	Quarterly	Standard being consistently met by Careline
6	Local Service Standard 6 (Customer Care)	Percentage of Customer Care Team formally trained in Customer Care	90%		94%	Annual	Only one member of staff has not achieved Level 2 Customer Care, this is due to long-term sick absence.

	Indicator Ref	Indicator Description	2007/8				Narrative
			Target	4th Quarter	Final Result	Period of Information	
7	Local Service Standard 7 (Looking after your Area and Estate)	Percentage of Bulk Refuse removed within 48 hours of being reported	85%	100%	91.9%	Quarterly	In the final quarter, all bulk refuse was removed within timescale. The annual figure also exceeds the set target.
8	Local Service Standard 8 (Moving into your New Home)	Percentage of Tenants provided with the Sign-Up pack	90%	96%	96%	Quarterly	Tenants continue to give a positive response to the sign-up pack and process.
9	Local Service Standard 9 (Moving into your New Home)	Percentage of Tenants satisfied with the Sign-Up interview and process	90%	96%	98%	Quarterly	
10	Local Service Standard 10 (Getting Involved)	Number of Residents registered on Sounding Board	350		344	Annual	The number of tenants was just a little below target at the year end
11	Local Service Standard 11 (Mutual Exchanges)	Percentage of Mutual Exchange requested dealt with in 42 days	85%	100%		Quarterly	This information has been collected from January 2008
12	Local Service Standard 12 (Major Works and Improvements)	Percentage of Residents satisfied with the standard of work	90%		94%	Annual	Tenant satisfaction with decent homes work is very good. Only 2 tenants all year had any concerns about the politeness of staff.
13	Local Service Standard 13 (Major Works and Improvements)	Percentage of Residents who said contractors staff were polite	90%		99%	Annual	

	Indicator Ref	Indicator Description	2007/8				Narrative
			Target	4th Quarter	Final Result	Period of Information	
14	Local Service Standard 14 (Customer Contact Centre)	Percentage of calls answered	90%	91%	92%	Quarterly	<p>Three of the Indicators have met or exceeded the targets for 2007-2008 as a whole. We have been particularly successful in dealing with calls without needing to forward them on to another staff member.</p> <p>However as a result of staffing problems at the end of the year we have just failed to meet the target for responding to calls within 30 seconds.</p>
15	Local Service Standard 15 (Customer Contact Centre)	Average grade of service	85%	88%	88%	Quarterly	
16	Local Service Standard 16 (Customer Contact Centre)	Calls responded to within 30 seconds	70%	67%	69%	Quarterly	
17	Local Service Standard 17 (Customer Contact Centre)	Calls dealt with at first point	80%	90%	88%	Quarterly	

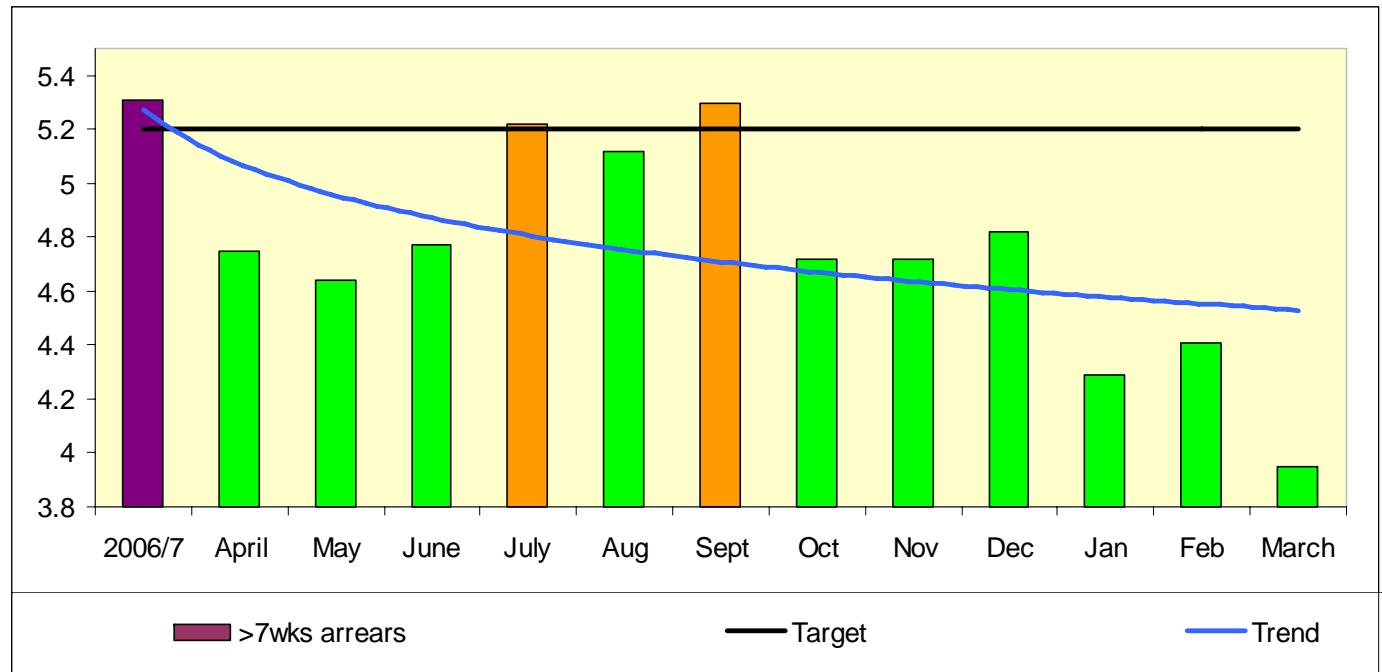
Looking In

South Essex Homes look at a number of Key Performance Indicators on a monthly basis in order to see trends as well as overall results. The results are presented here as Looking In data.

BVPI 66b: Rent Collection and Arrears Recovery: tenants in arrears

The percentage of local authority tenants with more than seven weeks of (gross) rent arrears

BVPI 66b	>7wks arrears
2006/7	5.31
April	4.75
May	4.64
June	4.77
July	5.22
Aug	5.12
Sept	5.30
Oct	4.72
Nov	4.72
Dec	4.82
Jan	4.29
Feb	4.41
March	3.95
Target	5.2
Results	Trend
○	○

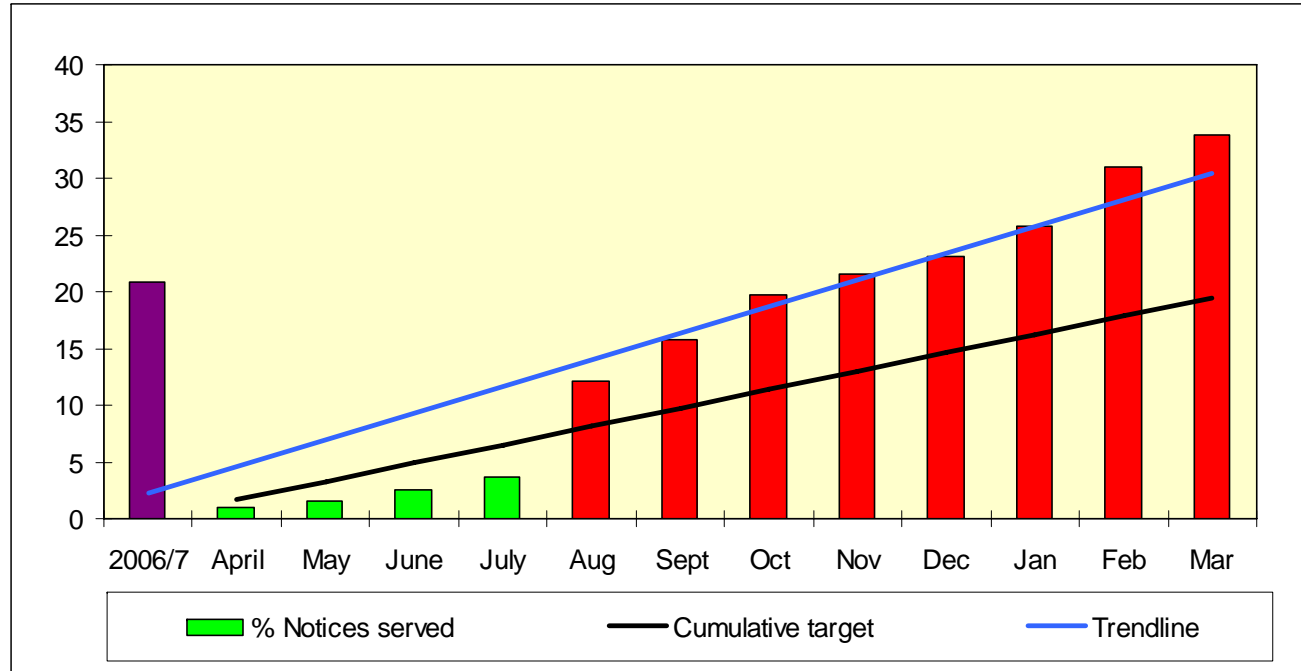


The purpose of indicator 66b is to measure the number of our residents in serious arrears. The Government defines serious arrears as 7 weeks rent and above. The government indicator is the average for the year, but this chart shows the month by month position, and how much the number of tenants in serious arrears has reduced since September. The drop in these figures is bigger than the drop in cash arrears, showing that we are getting to grips with the more serious arrears problems.

BVPI 66c Rent Collection and Arrears Recovery: Possessions sought.

Percentage of Local Authority tenants in arrears who have had Notices Seeking Possession served

BVPI 66c	NSPs served	Cumulative Target
2006/7	20.85	
April	1.0	1.6
May	1.5	3.2
June	2.6	4.9
July	3.7	6.5
Aug	12.1	8.1
Sept	15.7	9.7
Oct	19.8	11.4
Nov	21.6	13.0
Dec	23.1	14.6
Jan	25.7	16.2
Feb	31.0	17.9
March	33.8	19.5
Results	Trend	
		

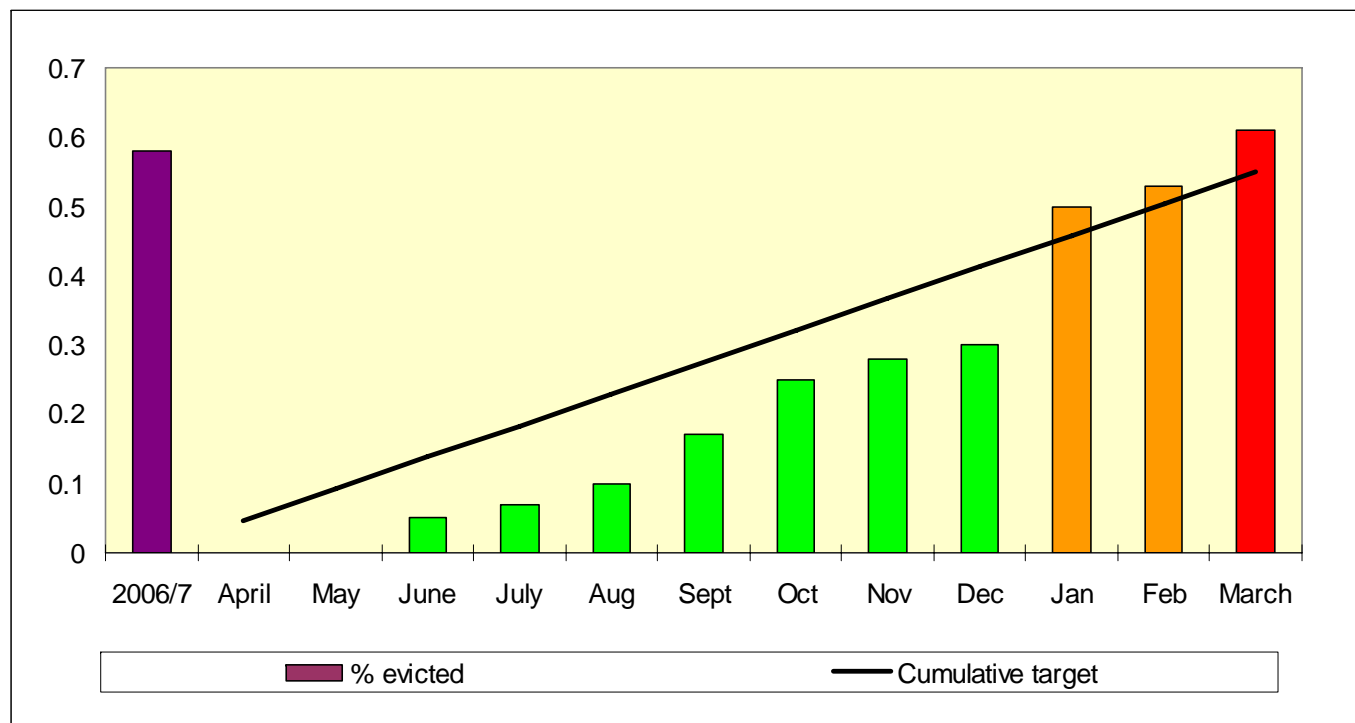


This chart shows how the proportion of tenants with Notices Seeking Possession has risen during the year. While South Essex Homes aims to keep the number of NSPs served as low as possible, by means of early intervention and by preventative work, we also need to serve them in a timely way so that further action can be taken if tenants continue not to pay. Further, some tenants do not take arrears seriously until formal action is taken. Note how the number of NSPs jumped in August/September and compare the reduction at the same time in tenants in serious arrears shown in the previous chart - there is no question they are linked.

BVPI 66d Rent Collection and Arrears Recovery: Evictions

Percentage of Local Authority tenants evicted as a result of rent arrears

BVPI 66d	Evictions	Cumulative Target
2006/7	0.58	
April	0.00	0.05
May	0.00	0.09
June	0.05	0.14
July	0.07	0.18
Aug	0.10	0.23
Sept	0.17	0.27
Oct	0.25	0.32
Nov	0.28	0.37
Dec	0.30	0.41
Jan	0.50	0.46
Feb	0.53	0.50
March	0.61	0.55
Results	Trend	
		

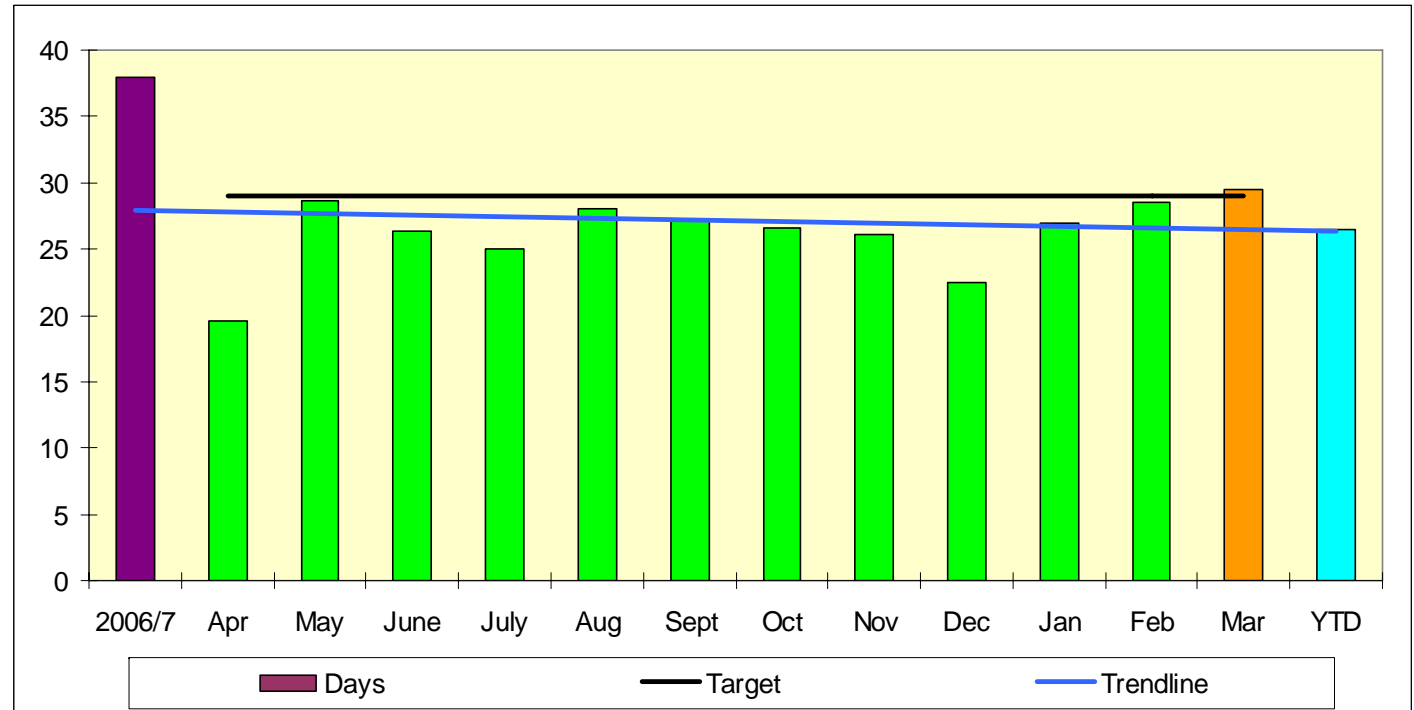


As with Notices Seeking Possession, South Essex Homes aim to keep the number of evictions to the minimum possible. Eviction is only used when all other methods of encouraging payment or debt prevention have failed. By year end, 36 evictions had taken place, with a jump after Christmas taking us three worse than target for the year as a whole.

BVPI 212 Average Time taken to re-let Local Authority Housing

Average time in days taken to re-let Local Authority Housing


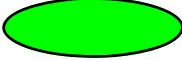
BVPI 212	Re-let Days
2006/7	38.0
April	19.6
May	28.7
June	26.4
July	25.0
Aug	28.0
Sept	27.2
Oct	26.6
Nov	26.1
Dec	22.5
Jan	27.0
Feb	28.5
March	29.5
Yearly result	26.5
Target	29
Results	Trend
○	○

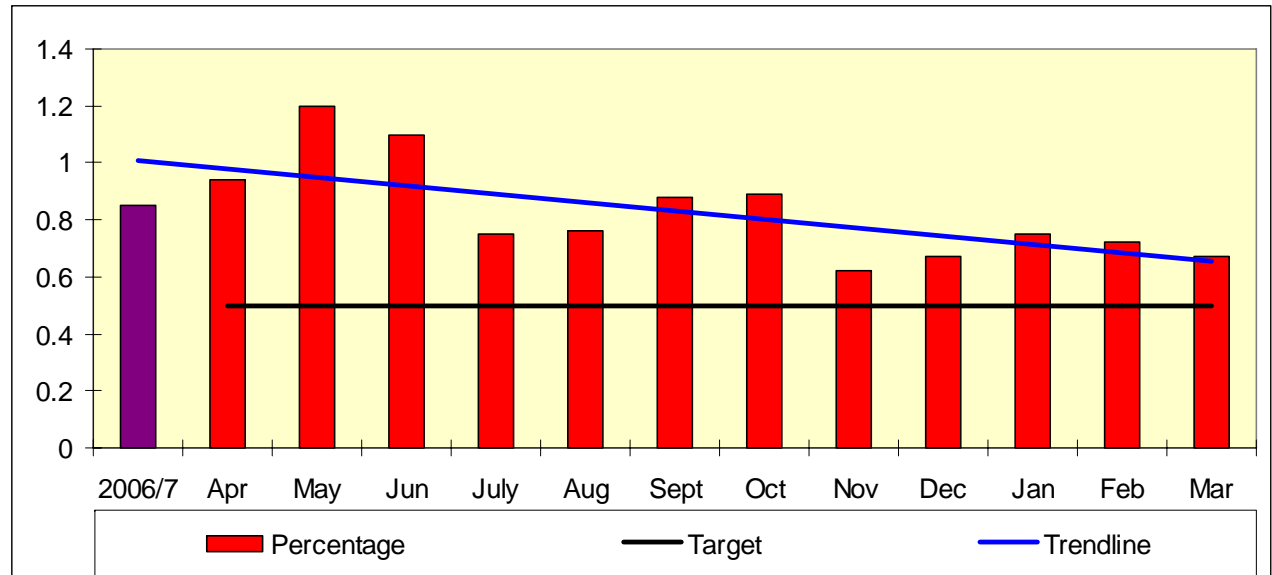


This indicator measures the number of calendar days from the date a property becomes void, until the date the new tenant takes occupation. Performance has been constant during the year, given the inevitable small changes from month to month, with only the final month a fraction over target. We will be seeking further improvement next year.

Local PI B2a

Percentage of dwelling stock that is empty, available for letting or awaiting minor repairs

Local B2a	Empty stock	Number of Properties
2006/7	0.85	
April	.94	58
May	1.20	74
June	1.10	68
July	.75	46
Aug	.76	47
Sept	.88	54
Oct	.89	55
Nov	.62	38
Dec	.67	41
Jan	.75	46
Feb	.72	44
March	.67	41
Target	0.5	
Results	Trend	
		

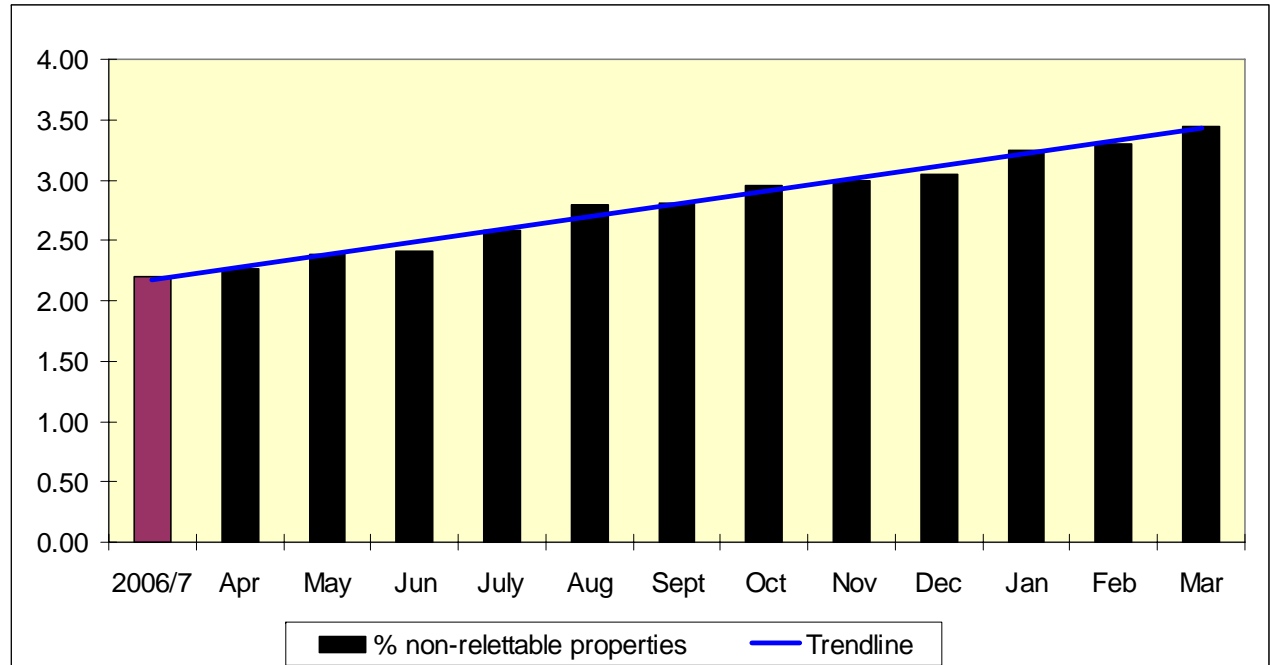


This measures the number of 'ordinary' voids held at any one time. This fluctuates according to the number of homes which become empty, as well as being affected by how long each property is empty. Figures have been worse than target during the year (although the trend is positive) because although our turnaround time is much lower than last year, more homes have come empty than originally expected.

Local PI B2b

Percentage of housing that is empty for other reasons

Local B2b	Empty stock	Property Numbers
2006/7	2.20	
April	2.27	140
May	2.38	147
June	2.41	149
July	2.58	159
Aug	2.79	172
Sept	2.81	173
Oct	2.95	182
Nov	2.99	184
Dec	3.04	187
Jan	3.25	200
Feb	3.30	203
March	3.44	212
	Trend	
		

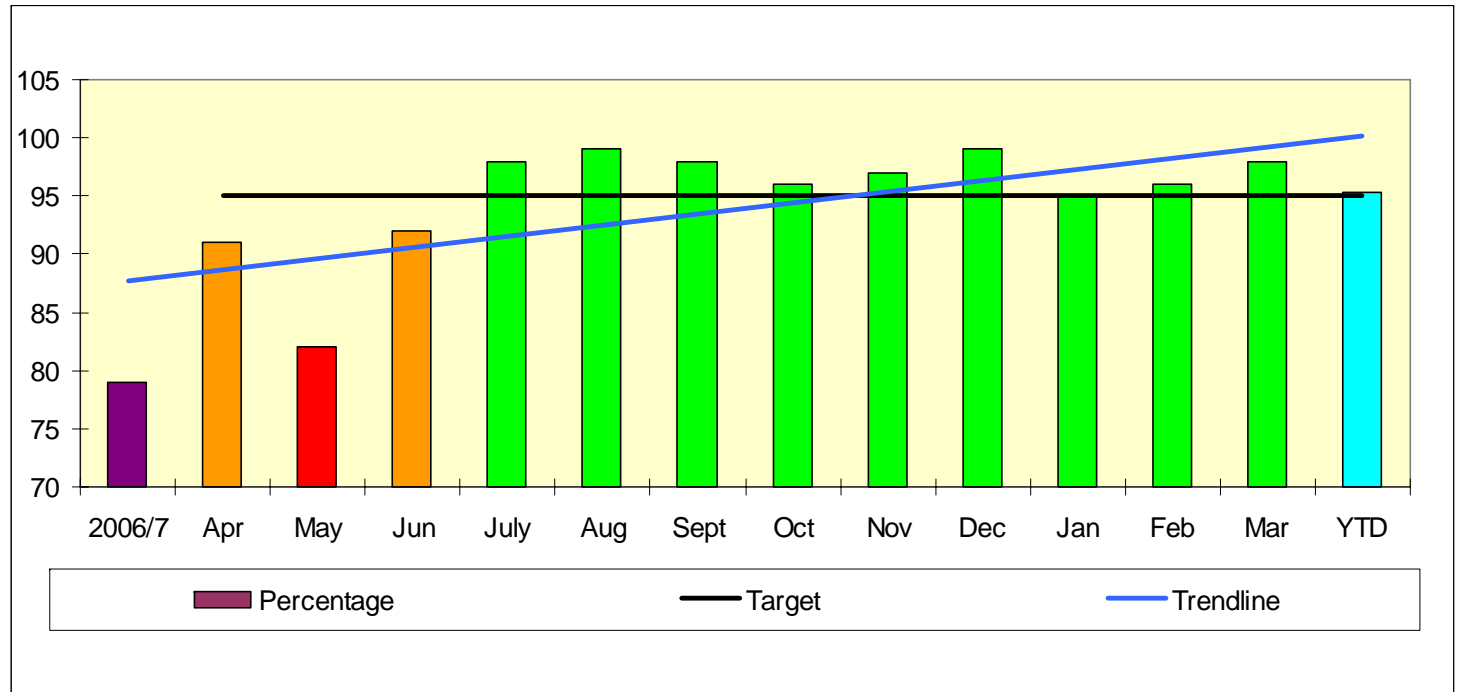


This counts the number of homes which are held pending the sheltered review, or awaiting disposal, or cannot be relet without major works. Two blocks with a total of 63 empty properties are now nearly empty (Chaucer House & Burleigh Court). The figure has been rising throughout the year

Local PI 72

Percentage of Urgent repairs completed within target

Local PI 72	Repairs
2006/7	79
April	91
May	82
June	91
July	98
Aug	100
Sept	98
Oct	96
Nov	97
Dec	99
Jan	94
Feb	96
March	98
Yearly result	95.3
Target	95
Results	Trend
●	●

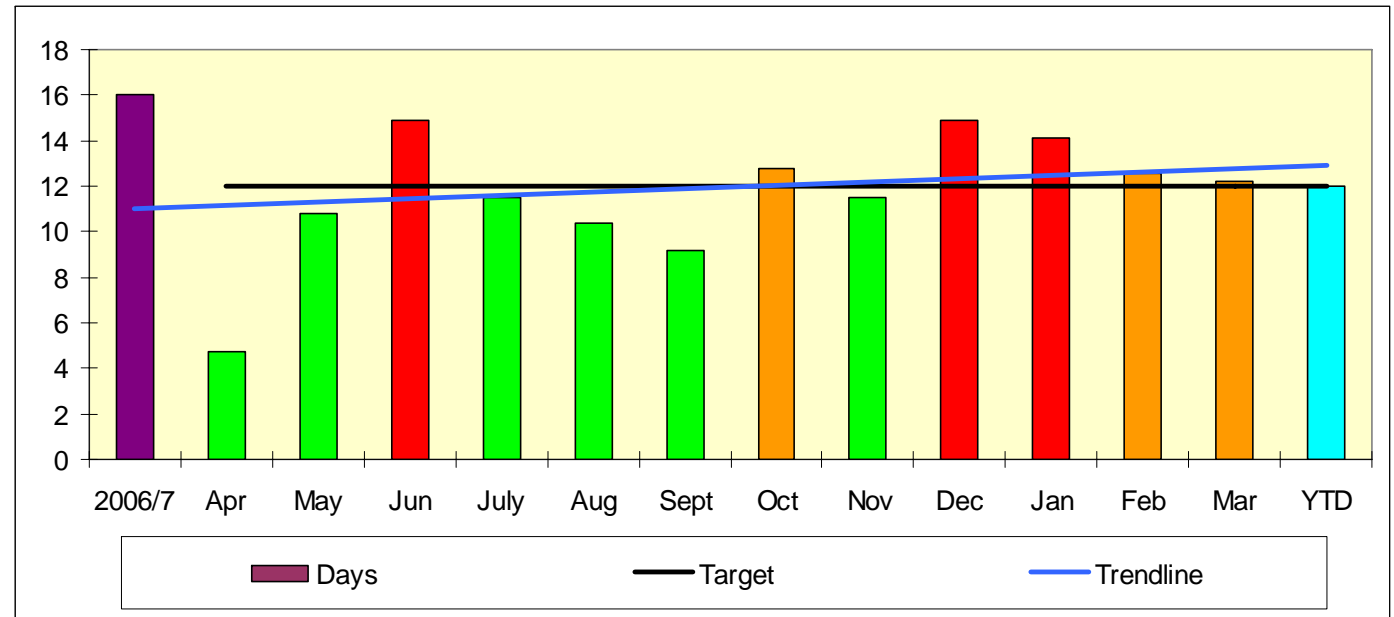


This indicator measures performance on jobs which need to be completed in a maximum of 5 working days. After an initial slow start, Connaught have been consistently meeting this target since July.

Local PI 73

Average time taken to complete non-urgent repairs (in days)

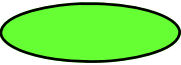
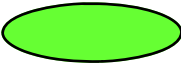
Local PI 73	Repair Days
2006/7	16
April	4.7
May	10.8
June	14.9
July	11.5
Aug	10.4
Sept	9.2
Oct	12.8
Nov	11.5
Dec	14.9
Jan	14.1
Feb	12.6
March	12.2
Yearly result	12.0
Target	12.0
Results	Trend
	

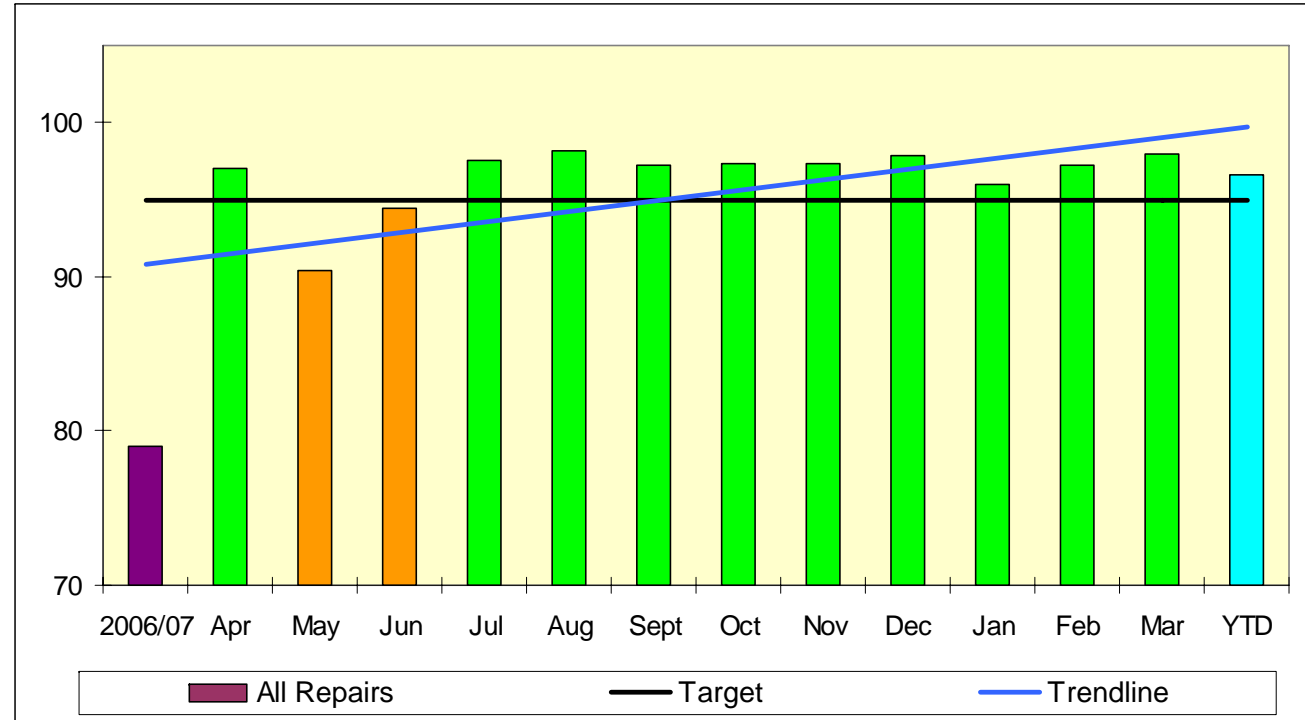


This measures performance on the more routine jobs. It looks at the average number of days taken to complete these works orders, rather than the percentage of jobs on time, as the time allowed is very variable. This is the indicator used by the government. The trend is flat - there were low figures at the start of the year because Connaught were a new contractor, and there was a rise over Christmas, since this indicator is calculated in calendar days not working days. However the target for the year was met.

Local H 20 (5)

All repairs carried out within target time

Local H20 (5)	All repairs
2006/7	79
April	97.0
May	90.4
June	94.4
July	97.5
Aug	98.2
Sept	97.2
Oct	97.3
Nov	97.3
Dec	97.9
Jan	96.0
Feb	97.2
March	98.0
Yearly result	96.6
Target	95
Results	Trend
	

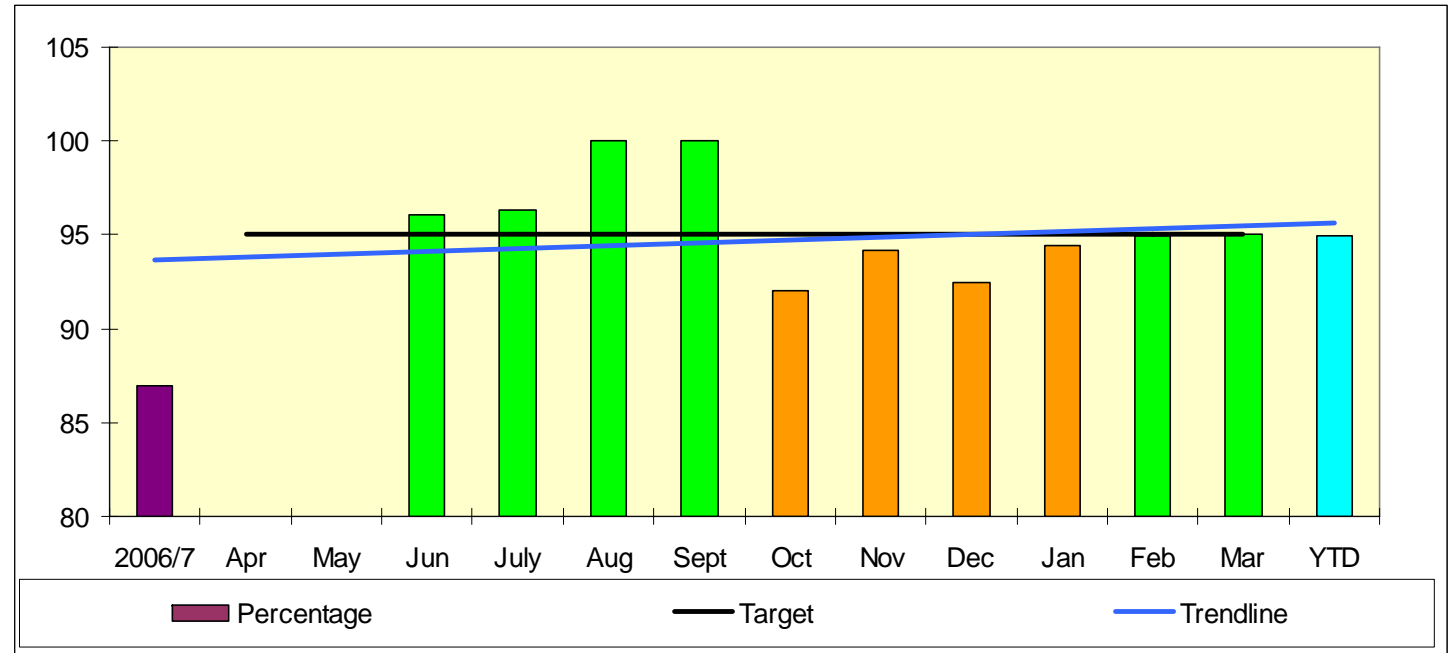


This gives a view of the overall performance of Connaught against the agreed contractual targets. Performance remains consistently above target for the final three quarters of the year, with the year end average figure also above target.

Local PI 185

Appointments kept as a percentage of appointments made


Local PI 185	Appointments
2006/7	87
April	
May	
June	96
July	96
Aug	100
Sept	100
Oct	92
Nov	94
Dec	92
Jan	94
Feb	95
March	95
Yearly result	95
Target	95
Results	Trend
●	●

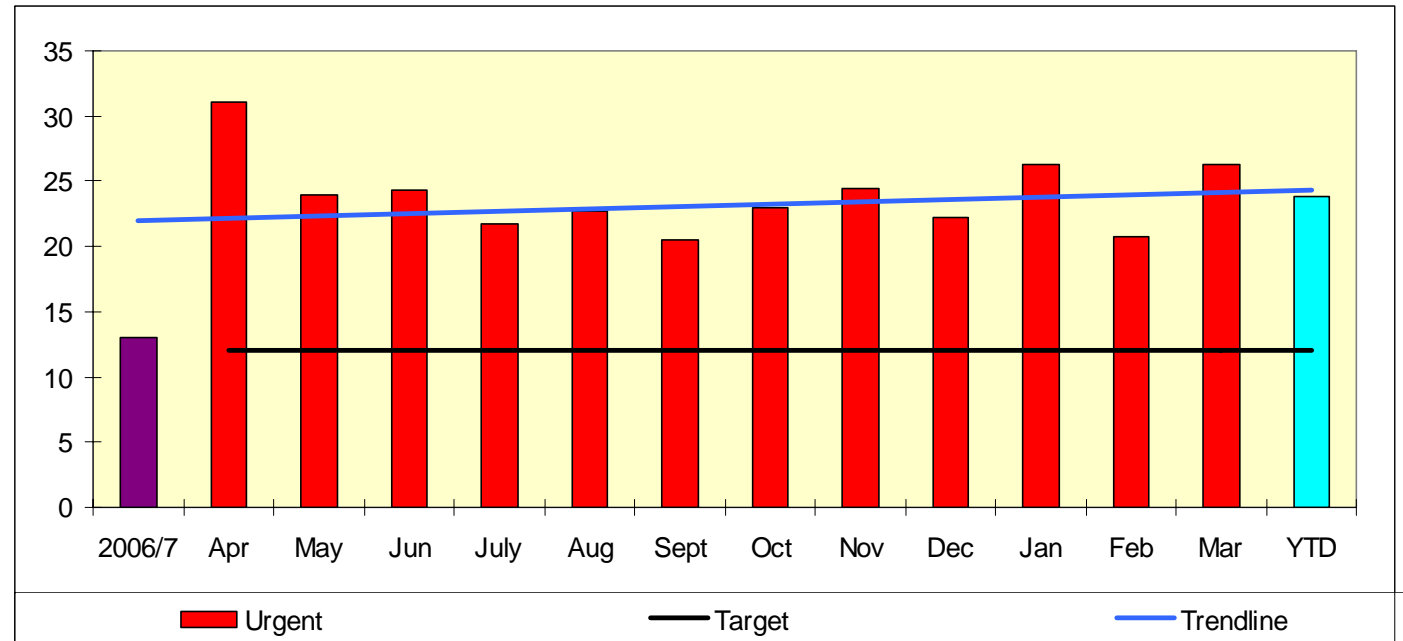


This indicator measures whether contractors are attending the appointments made with residents to carry out repairs. No figures were collected in the first part of the year. The figures show that although performance was initially good, there was a decline from October onwards. The contractors have been reminded of their obligations under the contract, and the need to provide sufficient resources at all times. Performance returned to target at year end.

Local PI 211b

Proportion of expenditure on emergency and urgent repairs

Local PI 211b	Repairs Expenditure
2006/7	13
April	31
May	24
June	24
July	22
Aug	23
Sept	20
Oct	23
Nov	24
Dec	22
Jan	26
Feb	21
March	26
Yearly result	23.8
Target	12
Results	Trend
	

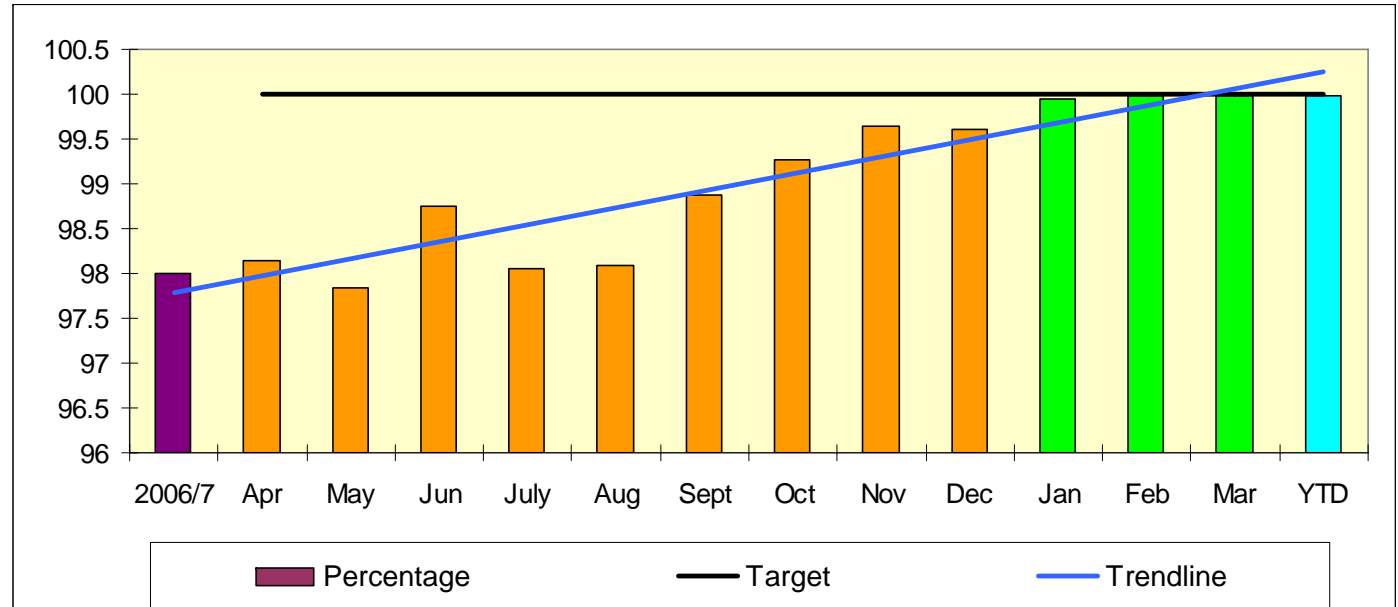


This indicator measures expenditure on emergency or urgent repairs. A low figure is desirable as this indicates that the repairs service and budgets are efficiently managed, given that emergency repairs cost more. The figure has fluctuated throughout the year, but the trend has been if anything upwards. The target was however set on the basis of last year's contract which was different, and the figures are not comparable.

Local PI H2O

Percentage of properties with current valid CP12 Gas Safety Certificate

Local PI H2O	Gas Servicing
2006/7	98
April	98.14
May	97.84
June	98.75
July	98.06
Aug	98.09
Sept	98.88
Oct	99.27
Nov	99.64
Dec	99.61
Jan	99.95
Feb	99.98
March	99.98
Target	100
Results	Trend
	

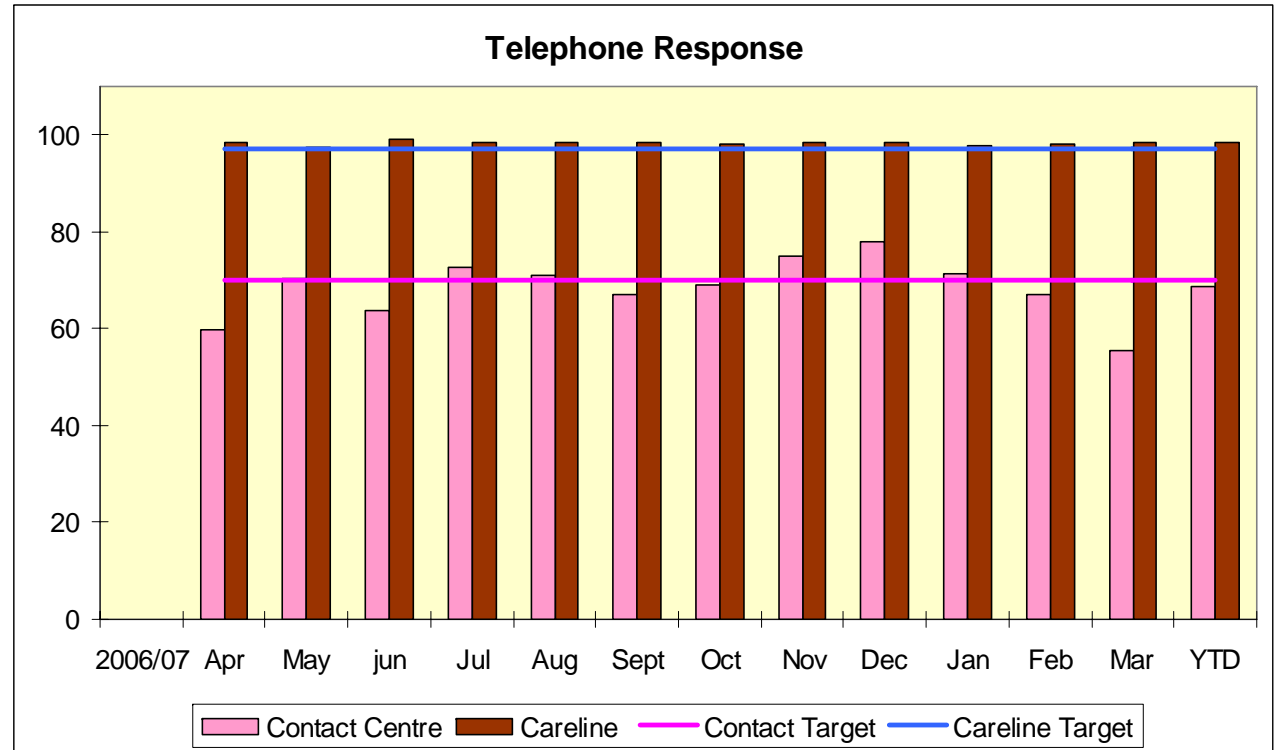


Every property should have a certificate at all times to show that the gas appliance has been serviced within the last 12 months. Steady progress has been made throughout the year by our contractor PH Jones, and by January, virtually all properties had their gas safety certificate.

Local Service Standards 5 and 16

Percentage of phone calls answered in 30 seconds.

	Contact Centre	Careline
2006/7		
April	60	98.5
May	70	97.6
June	64	99.0
July	73	98.4
Aug	71	98.3
Sept	67	98.6
Oct	69	98.2
Nov	75	98.6
Dec	78	98.4
Jan	71	97.7
Feb	67	98.1
March	55	98.4
Year to Date	68.8	98.3
Target	70	97
Results	Trend	
		



This chart shows how the Customer Contact Centre, and Careline are responding to their callers. The target for Careline is much higher because it is an emergency service. Careline have maintained figures better than target all year. The Customer Contact Centre, after initial improvement, have seen a declining trend since Christmas with persistent staffing shortages.

Operational Performance - Complaints Data

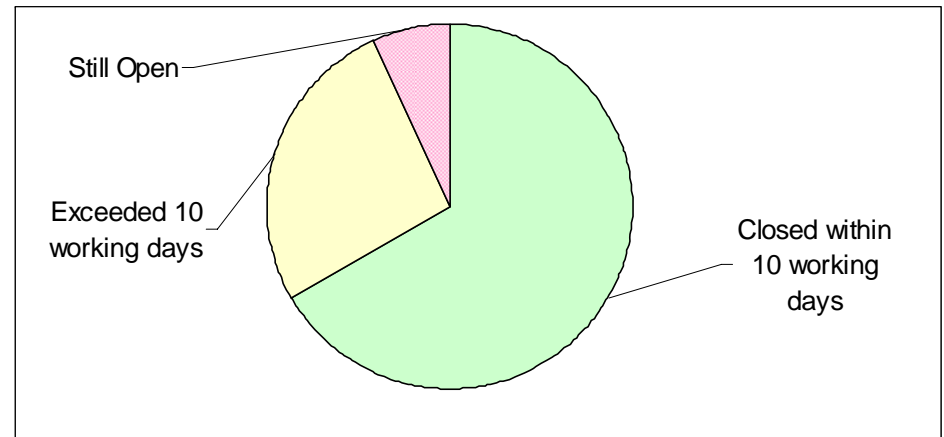
During the final quarter of the year, the Service Improvement team received and logged a total of 72 complaints about South Essex Homes' services or staff. This is double the number logged during the third quarter. This may be attributed to a number of factors, including an increased awareness of our complaints procedure. There was a threefold increase in the number of enquiries received from MPs and Councillors. There is normally a seasonal increase in spring in complaints received via Councillors.

Acknowledgement	
Complaints received	
Number acknowledged within 1 working day	70
Number not acknowledged within 1 working day	2
Total	72

Our published target is to send an initial letter of acknowledgement within 1 working day of receipt of the complaint. Again this quarter, 97% of complainants were sent the initial letter within this timeframe.

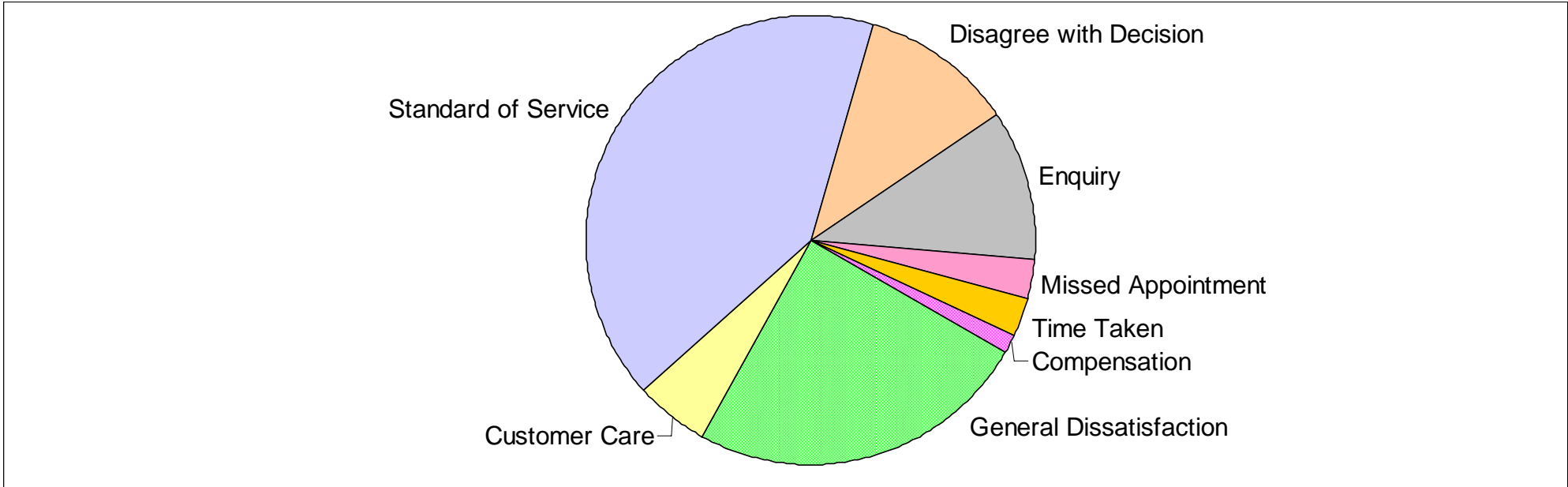
We also aim to resolve the complaint within 10 working days, including a written response confirming any actions taken. The chart below indicates that this target is met on 67% of complaints. This is an improvement on the previous quarter, but further improvements are still necessary.

Response Time for 72 complaints				
	Resident	MP, Cllr, or Board	Total	Percentage
Closed within 10 working days	36	12	48	67%
Exceeded 10 working days	18	1	19	26%
Still Open	1	4	5	7%
Total	55	17	72	100%



Type of Complaint				
	Resident Complaint	MP, Cllr, or Board Member	Total	Percentage
General Dissatisfaction	10	7	17	25%
Customer Care	4	0	4	6%
Standard of Service	27	3	30	42%
Disagree with Decision	6	2	8	11%
Enquiry	4	4	8	11%
Missed Appointment	2	0	2	3%
Time Taken	2	0	2	3%
Compensation	0	1	1	1%
Total	55	17	72	100%

The types of complaint have been analysed, and the results are shown here.

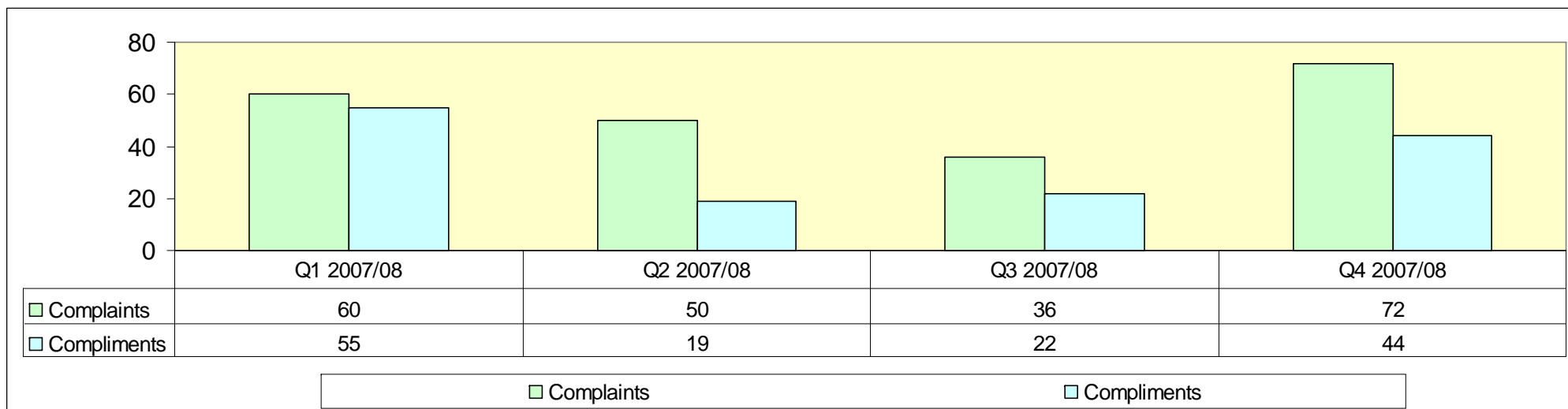


Service Area	Complaints	Compliments
Asset Management	5	0
Programme Delivery	5	5
Responsive Repairs	31	3
Gas Servicing	2	0
Customer Services	3	14
Neighbourhood Services	13	8
Supported Housing	4	5
Revenue Services	1	1
Communications/Media	1	1
Governance	2	0
Equality and Diversity	1	0
Other	4	7
Total	72	44

The service areas receiving complaints or compliments are shown in the table on this page.

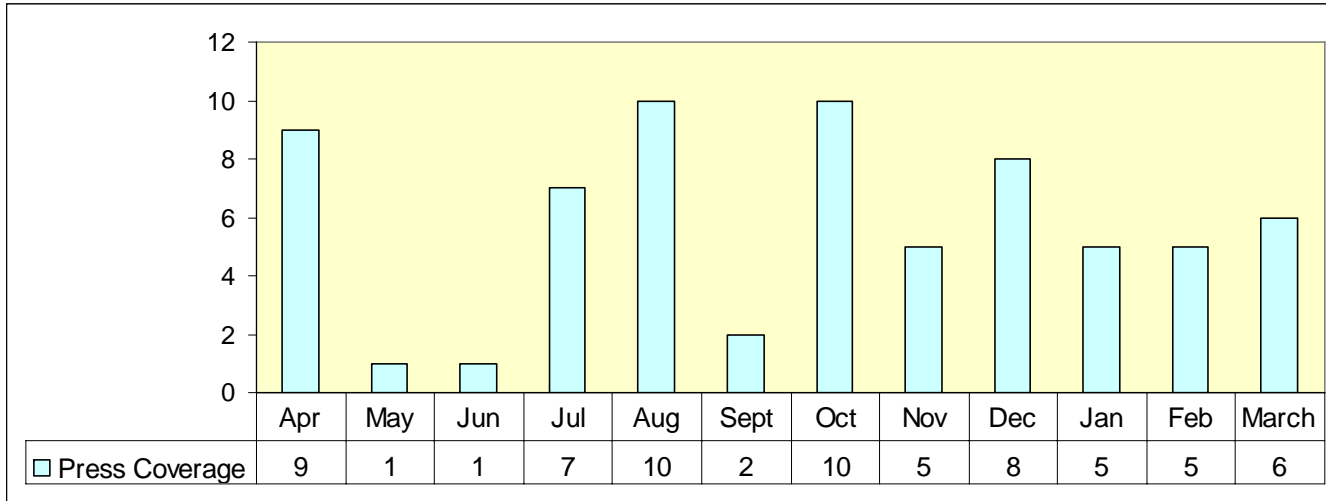
Since the previous quarterly report, Caretaking, Anti Social Behaviour and Tenancy Management have been grouped into Neighbourhood services; Sheltered Housing, Careline and Hostels have been grouped into Supported Housing; and Income Management, Rent Accounts and Leaseholder Management have been grouped into Revenue Services.

Although there has been an increase in Complaints, there has been a corresponding increase in Compliments.

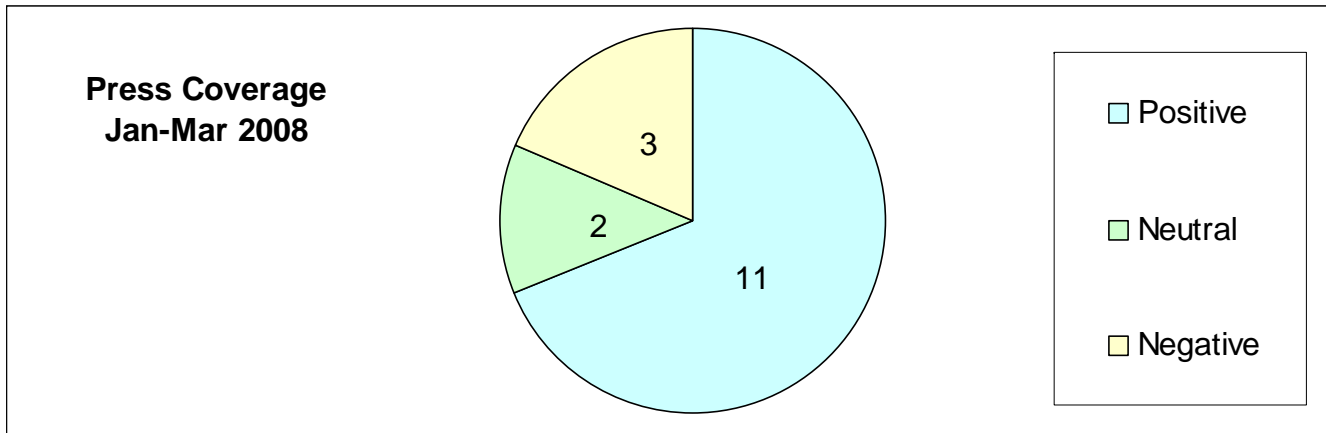


Media Analysis for 4th Quarter 2007-2008

The Communications and Media Manager has maintained the strong media relationships built up during the previous months. This allows us to actively promote the image and reputation of South Essex Homes.



This provides details of the dates and volumes of media coverage for April 2007 to March 2008



This provides a breakdown by type of coverage. For the final quarter of the year, the majority of coverage received was positive.