














Cestria Community Housing Association
2009-2010 Quarter 4 Performance



	Cestria Care	2008/09 Year End	2009/10 Qtr 1	2009/10 Qtr 2	2009/10 Qtr 3	2009/10 Qtr 4	2009/10 YTD	2010 Target	PI Against Target
CSCIB4	Percentage of support plans up to date	98%	99%	98%	98%	99%	99%	95%	
CSCIB5	Number of total connections as a percentage of the Cestria housing stock	44%	44%	43%	43%	43%	43%	45%	
CSCIB6	Quality Assessment Score	C	C	C	C	C	C	C	
CSCIL2	Percentage private users of Cestria care service	25%	24%	24%	24%	24%	24%	21%	
CSCRC1	Percentage of Cestria Care users accessing Core Services	55%	56%	56%	58%	60%	60%	50%	
CSCRC3	Percentage of Cestria Care users accessing Medium Services	41%	40%	40%	39%	37%	37%	40%	
CSCRC2	Percentage of Cestria Care users accessing High Services	4%	4%	4%	3%	3%	3%	10%	

We are performing really well in all areas of service provision including, responding to community alarm calls, responding to emergency calls for help and our support plans are up to date.




	Customer Services	2008/09 Year End	2009/10 Qtr 1	2009/10 Qtr 2	2009/10 Qtr 3	2009/10 Qtr 4	2009/10 YTD	2010 Target	PI Against Target
CSCCS3a	Percentage of telephone calls answered within 15 seconds	80%	84%	86%	83%	81%	83%	90%	
CSCCS5	Percentage of complaints dealt with in target times	93%	95%	100%	50%	95%	92%	98%	
CSCIB1	Percentage of complaints resolved at Stage 1	99%	97%	96%	85%	98%	97%	90%	
HOUFIN2	Average spend per property on tenant participation	£51	£6	£18	£15	£20	£59	£45	




Calls answered within 15 seconds falls short of the target, we are currently reviewing ways to improve this.

The complaints received are closely monitored to ensure that all complaints are dealt with and monitored to conclusion.

Expenditure in tenant participation has increased this quarter, actively investing in this area ensures tenants are given the opportunity to participate with Cestria at a level that is appropriate to each individual.

Cestria Community Housing Association
2009-2010 Quarter 4 Performance










	Asset Management	2008/09 Year End	2009/10 Qtr 1	2009/10 Qtr 2	2009/10 Qtr 3	2009/10 Qtr 4	2009/10 YTD	2010 Target	PI Against Target
ASTRC1	Percentage homes not meeting the decent homes standard	40.1%	59.0%	-	32.5%	-	-	41.0%	
ASTRC4	Average SAP Rating (Standard Assessment Procedure)	65	67	67	67	67	67	57	
ASTRC3	Percentage of Legionella checks completed on time	100%	100%	100%	100%	100%	100%	100%	

	Corporate Services	2008/09 Year End	2009/10 Qtr 1	2009/10 Qtr 2	2009/10 Qtr 3	2009/10 Qtr 4	2009/10 YTD	2010 Target	PI Against Target
CSIL2	% of tenants that are shareholders	-	1.0%	1.3%	1.8%	1.9%	1.9%	1.5%	
CSFIN1	Average spend per property on Board Costs	£3.90	£1.49	£0.51	£4.15	£3.56	£9.71	£4.00	

The SAP rating of our properties is improving from last year with continued investment through the planned works programme, this programme will also affect the percentage of homes not meeting the decent homes standard as more homes are improved the lower this percentage will become.

The percentage of tenant shareholder is growing and we actively promote this during meetings with tenants.











Cestria Community Housing Association
2009-2010 Quarter 4 Performance

	Building Services	2008/09 Year End	2009/10 Qtr 1	2009/10 Qtr 2	2009/10 Qtr 3	2009/10 Qtr 4	2009/10 YTD	2010 Target	PI Against Target
BSIB7	Percentage of repair requests that have been pre-inspected	7.5%	8.2%	6.7%	7.8%	5.9%	7.1%	10.0%	
BSIB8a	Percentage of responsive repair jobs that have been post inspected	2.3%	2.3%	4.2%	5.5%	3.2%	3.8%	5.0%	
BSCS8a	Average time taken to complete a responsive repair (days)	6	6	7	7	11	8	9 days	
BSIB3a	Average time taken to complete a void repair (days)	11	13	14	9	11	12	15 days	
BSRC1a	Percentage of responsive repairs completed on time	97.4%	97.9%	96.4%	97.8%	92.6%	96.0%	97.0%	
BSIB2	Percentage of voids completed within target time (chart 4)	92.2%	86.6%	89.6%	98.7%	97.0%	93.0%	95.0%	
BSRC2	% of repairs where an appointment was made and kept	89.6%	91.1%	97.3%	91.9%	95.4%	93.4%	94.0%	
BSRC3	% Gas services not completed within time	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

Repairs are being completed quickly by the Building Services Team, the average time to complete a responsive repair is 8 Days this consists of Emergency repairs completed in 0.5 days, Urgent repairs completed in 1 days and Routine repairs completed 10 days. We are below the agreed target times and are median to upper quartile on percentage repairs all categories completed within time. Empty properties are being ready to let sooner with all priorities on average taken 12 days to complete. Minor adaptations are high at 98%. We have completed on time 93% of all appointments made. 96% of all responsive repairs are completed within target times. This is a steady improvement on last years performance and we will endeavour to improve on this KPI.

The Building Services Gas Servicing Team has 0% of gas services out of date and this target as been achieved throughout this year ensuring appliances are maintained and safe to use.

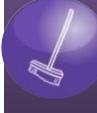









Cestria Community Housing Association
2009-2010 Quarter 4 Performance

 Finance	2008/09 Year End	2009/10 Qtr 1	2009/10 Qtr 2	2009/10 Qtr 3	2009/10 Qtr 4	2009/10 YTD	2010 Target	PI Against Target	
FINFIN1	% of rent collected against rent debit (chart 5)	101.44%	101.12%	100.23%	101.91%	101.61%	101.19%	101.15%	
FINIB3	% tenants with over 7 weeks rent arrears (chart 6)	5.04%	4.40%	4.65%	4.56%	4.39%	4.39%	5.00%	
FINFIN3	% of tenants in arrears who have had a Notice of Seeking Possession served on them	16.24%	2.55%	6.10%	9.01%	10.67%	10.67%	11.50%	
FINRC2	Current rent arrears as a % of rent debit (chart 8)	2.89%	3.86%	4.95%	1.75%	2.70%	2.70%	Q1 3.96% Q2 4.94% Q3 2.00% Q4 2.98%	
FINRC1	Former tenant arrears as a % of rent debit	1.71%	1.75%	1.49%	1.64%	1.69%	1.69%	1.40%	
FINIB4	% former tenant rent collection	11.49%	2.55%	5.74%	7.30%	9.11%	9.11%	11.50%	
FINFIN2	% rent written off	0.30%	0.04%	0.45%	0.44%	0.44%	0.44%	0.90%	
FINFIN7	% Tenants Evicted (chart 11)	0.64%	0.02%	0.07%	0.17%	0.19%	0.19%	0.48%	
FINCS1	% invoices paid within 30 days	76.46%	98.79%	99.42%	95.99%	98.63%	98.18%	95.00%	

The Income Management Team continue to collect record levels of rent. When the arrears we are owed due to 'expected' Housing Benefit are taken out of the equation our performance for current rent arrears is within target which is excellent news as the more rent we collect, the better services we are able to provide for our tenants. Very few tenants have been evicted and a few Notices of Seeking Possession have been served although this increases over the year.

Performance on former tenant arrears has been disappointing but measures are being taken to address this in 2010-11.






Cestria Community Housing Association
2009-2010 Quarter 4 Performance

	Housing Services	2008/09 Year End	2009/10 Qtr 1	2009/10 Qtr 2	2009/10 Qtr 3	2009/10 Qtr 4	2009/10 YTD	2010 Target	PI Against Target
HOUIB1	Average Re-let time (days) (chart 9)	55	36	28	31	29	31	30	
HOUCR1	% of lettings to Black, Minority and Ethnic residents	0.5%	0.0%	0.0%	0.0%	3.2%	0.7%	1.0%	
HOUFIN1	% Rent loss from vacant dwellings (chart 10)	1.8%	1.6%	1.1%	1.0%	1.0%	1.2%	1.5%	
HOUCS10	Turnover rate of properties	10%	3%	2%	2%	2%	10%	10%	
HOUCS3	Number of Anti Social Behaviour cases per 1000 properties (cases)	71	24	19	14	10	68	72	
HOUCS4	% satisfaction with handling of Anti Social Behaviour cases	67%	63%	100%	80%	100%	75%	70%	
HOUCS5	% satisfaction with outcome of Anti Social Behaviour cases	83%	63%	0%	40%	100%	56%	74%	
HOUCS6	% of closed unresolved Anti Social Behaviour cases	7%	5%	8%	3%	14%	7%	8%	
HOUCS7	% of closed resolved Anti Social Behaviour cases	93%	95%	92%	97%	86%	93%	92%	

We have continued to target long term voids, making multiple offers where appropriate. Re-designed adverts to promote vacant properties. Close working with building services to reduce turnaround times. Re-let times are continuing to reduce. The rent loss from empty properties had reduced slightly in the period.

The increase in re-let times is due to the letting of a few long term empty properties, although the performance to date has greatly improved upon that of last year.

The number of ASB cases has slightly decreased in the period and we aim to improve the poor satisfaction percentages.

	Human Resources	2008/09 Year End	2009/10 Qtr 1	2009/10 Qtr 2	2009/10 Qtr 3	2009/10 Qtr 4	2009/10 YTD	2010 Target	PI Against Target
HRRC1	% of Black, Minority and Ethnic Staff	1.5%	1.5%	1.4%	1.4%	1.3%	1.3%	1.0%	
HRRC2	% of staff with a disability - Total	2.3%	3.0%	2.1%	7.1%	6.6%	6.6%	2.0%	
HRFIN1a	% working days lost due to Sickness (chart 13)	4.5%	3.7%	3.5%	4.8%	4.9%	4.3%	4.1%	
HRFIN1b	days lost per employee due to Accidents (chart 13)	0.00	0.11	0.20	0.29	0.00	0.60	0.92	










Cestria Community Housing is committed to equality and welcomes the diversity of its staff. Based on the 2001 Census we have developed targets in this area to achieve our objective of having a workforce representative of the communities we serve.

In order to provide the best service to our customers, we need a productive and motivated workforce. We therefore monitor absence statistics to ensure we can take prompt action to prevent unnecessary disruption to service delivery.

We provide access to various support mechanisms designed to prevent absence and also to assist employees in returning to work. These mechanisms include an absence support centre to help diagnose illnesses and provide advice; a company paid health care cash plan under which the cost of treatment can be claimed back, including physiotherapy, chiropody and specialist consultations; a telephone helpline; access to face-to-face counselling and occupational health services.

We strive to provide a safe and healthy working environment. We monitor this accidents closely and ensure that they are investigated promptly in order to reduce the likelihood of a recurrence.

Cestria Community Housing Association
2009-2010 Quarter 4 Performance

	Technical Services and Adaptations	2008/09 Year End	2009/10 Qtr 1	2009/10 Qtr 2	2009/10 Qtr 3	2009/10 Qtr 4	2009/10 YTD	2010 Target	PI Against Target
TSAIB1a	% of capital programmed completed compared to plan – Doors & Windows	126%	114%	100%	100%	100%	100%	96%	
TSAIB1b	% of capital programmed completed compared to plan – Heating replacements	106%	105%	105%	103%	101%	101%	96%	
TSAIB1c	% of capital programmed completed compared to plan –Internal Modernisation	New	95.3%	97.2%	98.0%	96.8%	96.8%	96.0%	
TSAIB1d	% of capital programmed completed compared to plan – External Modernisation - Building Services - Fencing	New	-	108%	41%	51%	55%	96%	
TSAIB1e	% of capital programmed completed compared to plan – External Modernisation - Building Services - Fascias & Soffits	New	-	105%	36%	101%	71%	96%	
TSAIB1f	% of capital programmed completed compared to plan – External Modernisation - Building Services - Painting	New	-	144%	61%	79%	82%	96%	
TSAIB1g	% of capital programmed completed compared to plan – External Modernisation - Rok - Fencing	New	-	-	23%	40%	35%	96%	
TSACS5	% of properties with a major adaptation	12%	12%	13%	13%	15%	15%	13%	

You wanted to have new doors and windows, we are ahead of programme and have achieved a saving on budgeted price, as promised all Cestria properties will have UPVC doors and windows before the end of the financial year. We have a 5 year rolling programme on replacing full central heating systems which is slightly ahead of programme, with savings on budgeted price.