# Key Performance Indicators

## Core measures

| | |
|---|---|
| **Year:** | **2010/11** |
| **Quarter:** | **1** |

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## Summary

Overall performance in Q1 is worse than the previous quarter. The key areas where the target is not being met and the performance trend is also deteriorating are:

- Current tenant rent arrears (shared owners)
- Repairs completions (routine)
- Repairs satisfaction (quality of contractors work)
- Invoices paid within target
- Void rent loss

## Overall performance and trends

| | | |
|---|---|---|
| **1 TO COME** | **This quarter** | **Last quarter** |
| KPIs meeting / exceeding target performance | 5 | 7 |
| KPIs failing to meet target performance | 11 | 9 |
| | | |
| KPIs where performance trend is improving | 8 | 6 |
| KPIs where performance is static | 2 | 4 |
| KPIs where performance is deteriorating. | 6 | 6 |

| **Key to graphic indicators** | |
|---|---|
| **Performance indicators** | |
| Meeting / exceeding target performance | ✓ |
| Failing to meet target performance | ✗ |

| **Trend indicators** | |
|---|---|
| Performance improving | ⬈ |
| Performance static | ⇔ |
| Performance deteriorating | ⬊ |

# Targets and trends

| Customer services | | Target | Trend |
|---|---|---|---|
| 1 | Calls answered within 12 seconds | ✓ | ↗ |
| 2 | Complaints responded to within target | ✗ | ↗ |
| **Housing services** | | | |
| 3 | Estate inspections as (% of due) - rented | ✗ | ↗ |
| | - shared owners | ✓ | ↘ |
| 4 | Current tenant rent arrears (% of rent roll) – rented | ✓ | ↗ |
| | - shared owners | ✗ | ↘ |
| 5 | Void turnaround time (all voids) | ✗ | ↗ |
| **Repairs and maintenance** | | | |
| 6 | Repair completions - emergency | ✓ | ⇔ |
| | - urgent | ✗ | ↗ |
| | - routine | ✗ | ↘ |
| 7 | Gas safety inspections (overall % valid CP12) | ✗ | ⇔ |
| 8 | Repairs satisfaction – quality of work | ✗ | ↘ |
| **Efficiency** | | | |
| 9 | Invoices paid within target | ✗ | ↘ |
| 10 | HM operating cost (% of income-rented) | ✓ | ↗ |
| 11 | Void rent loss (one year moving average) | ✗ | ↘ |
| 12 | Rent collection rate (one year moving average) | ✗ | ↗ |

## Notes

(1) Trend indicator is based on the four quarter rolling average figure unless otherwise stated.

# 1 Helpdesk calls answered within 12 secs

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## Summary indicators

Performance vs target ✓

Trend ↗

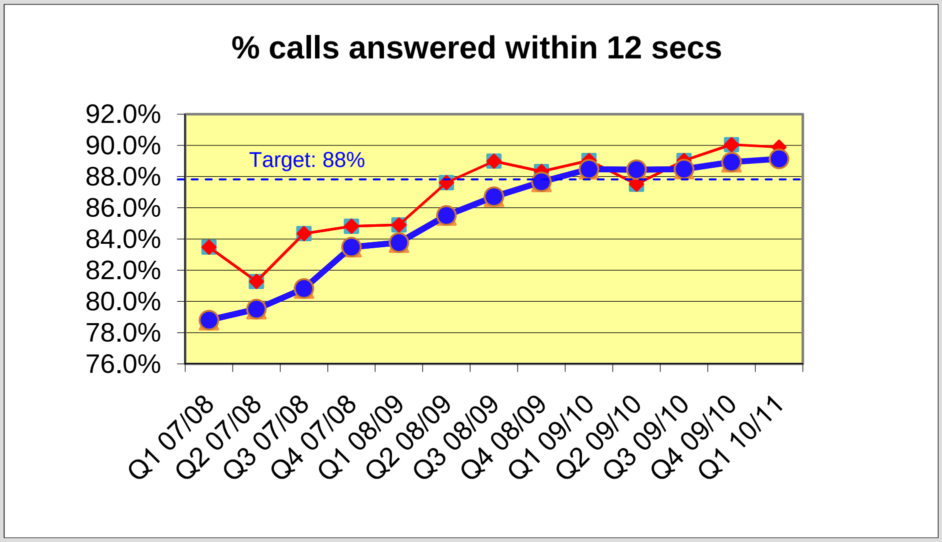
### *KPI definition*

*The proportion answered calls that are answered within the target time of 12 seconds. [Abandoned calls are discounted].*

## Commentary

The red line shows the performance in each individual quarter whilst the blue line shows the rolling four quarter average.

During Q1 the average daily call volume was 129 calls per day.




## Comments

Whilst the performance trend is essentially flattening out, the performance consistently exceeds the target of 88%. The four quarter performance at the end of Q1 was 0.6% higher than the same period last year so the trend indicator is still showing as increasing albeit it at a fairly slow rate now.

At current staffing levels and call volumes it is unlikely that this indicator can be pushed up even higher than the very good performance that is already being achieved.

| Period | Within target (quarter) | 4 – quarter rolling av. |
|---|---|---|
| Q4 06/07 | 76.5% | 78.8% |
| Q1 07/08 | 83.5% | 79.2% |
| Q2 07/08 | 81.3% | 79.5% |
| Q3 07/08 | 84.3% | 80.8% |
| Q4 07/08 | 84.8% | 83.5% |
| Q1 08/09 | 84.9% | 83.8% |
| Q2 08/09 | 87.6% | 85.5% |
| Q3 08/09 | 89.0% | 86.7% |
| Q4 08/09 | 88.3% | 87.7% |
| Q1 09/10 | 89.0% | 88.5% |
| Q2 09/10 | 87.5% | 88.4% |
| Q3 09/10 | 89.0% | 88.5% |
| Q4 09/10 | 90.0% | 88.9% |
| Q1 10/11 | 89.9% | 89.1% |

## Action taken / planned to address underperformance

No action is required, although call volumes will be carefully monitored now that a new client has been added to ensure that the current staffing levels can cope with the volume.

# 2 Complaints responded to within 14 days

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## Summary indicators

Performance vs target ✗

Trend ↗

### *KPI definition*

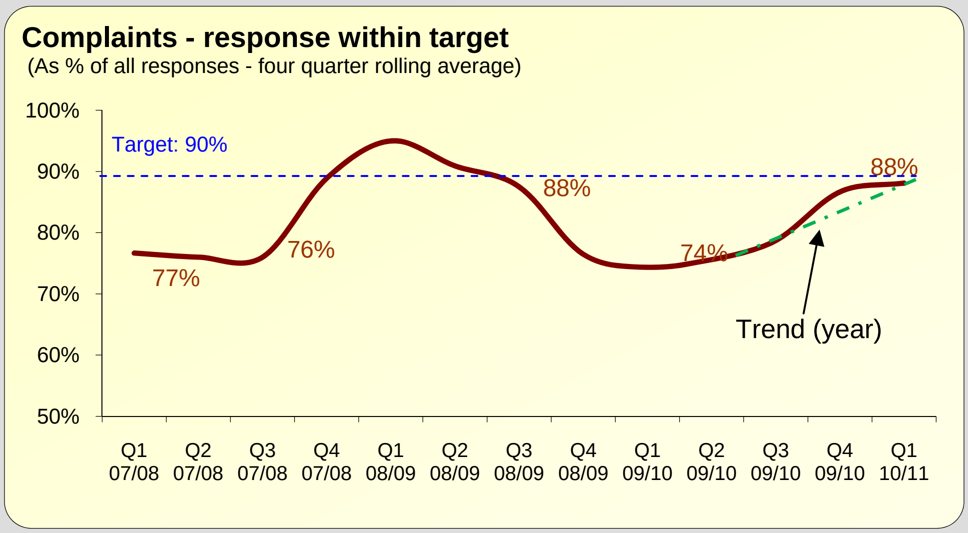
*The proportion of stage 1 complaints made during the quarter that received a response within the target of 14 days.*

## Commentary

Ten of the eleven complaints (91%) received a response within the 14 day target period.

This represents a small (1%) improvement on the final quarter of last year. It is also the second consecutive quarter in which the target of 90% has been reached.

Performance measured as a four quarterly rolling average also improved to 88% - just short of the 90% target.




## Comments

| Period | Within target (quarter) | 4 - quarter rolling ave |
|---|---|---|
| Q1 07/08 | 86% | 77% |
| Q2 07/08 | 100% | 76% |
| Q3 07/08 | 75% | 76% |
| Q4 07/08 | 100% | 89% |
| Q1 08/09 | 100% | 95% |
| Q2 08/09 | 86% | 90% |
| Q3 08/09 | 60% | 86% |
| Q4 08/09 | 58% | 76% |
| Q1 09/10 | 86% | 74% |
| Q2 09/10 | 89% | 76% |
| Q3 09/10 | 83% | 79% |
| Q4 09/10 | 90% | 87% |
| Q1 10/11 | 91% | 88% |

## Action taken / planned to address underperformance

None required

# 3 Estate inspections

| Summary indicators | Rented | Shared owners |
|---|---|---|
| Performance vs target | ✗ | ✓ |
| Trend | ↗ | ↘ |

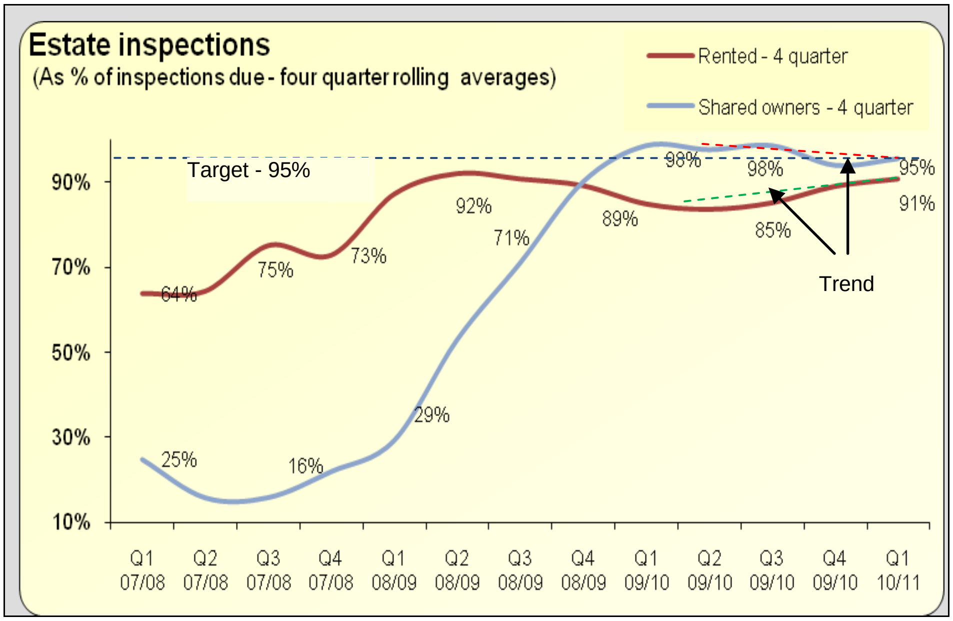
***KPI definition***

*The proportion of estate inspections completed as a % of those due during the quarter.*

## Commentary

Estate inspection performance for rented homes decreased slightly with 87% of inspections completed. This represents an 8% decrease compared to Q4 09/10. The rolling four quarter rolling average improved slightly to 91% - below the target of 95%. Over the medium term, the trend remains positive.

The rolling four quarter average for shared ownership homes increased by 1% to 95% and is now on target.




## Comments

Co-operative support officers carried out 75 estate inspections out of 86 that were due on rented estates in quarter one. This was 47 inspections at CDS estate and 28 at independent co-ops.

Both CDs and independent co-op estates scored an average of 2.8 for the overall appearance of the estate. The maximum score that estates can achieve for appearance is 4.

Estate inspection scores have remained very stable for a considerable period with a score of 2.8. This represents (as an average) a little less than "good", but quite a bit more than "fair". There are still some improvements needed to increase the scoring of estates.

| Period | Rented (quarter) | Rented (4 Q rolling ave) | Shared owners (quarter) | Shared owners (4 Q rolling ave) |
|---|---|---|---|---|
| Q1 07/08 | 40% | 64% | 18% | 25% |
| Q2 07/08 | 78% | 64% | 9% | 16% |
| Q3 07/08 | 87% | 75% | 24% | 16% |
| Q4 07/08 | 86% | 73% | 36% | 22% |
| Q1 08/09 | 98% | 87% | 47% | 29% |
| Q2 08/09 | 98% | 92% | 104% | 44% |
| Q3 08/09 | 82% | 91% | 96% | 71% |
| Q4 08/09 | 79% | 93% | 112.5% | 81% |
| Q1 09/10 | 80% | 85% | 81% | 98% |
| Q2 09/10 | 93% | 84% | 100% | 98% |
| Q3 09/10 | 88% | 85% | 100% | 98% |
| Q4 09/10 | 95% | 89% | 94% | 94% |
| Q1 10/11 | 87% | 91% | 88% | 95% |

## Action taken / planned to address underperformance

None required

# 4 Rent arrears

| **Summary indicators** | Rented | Shared owners |
|---|---|---|
| Performance vs target | ✓ | ✗ |
| Trend | ↗ | ↘ |

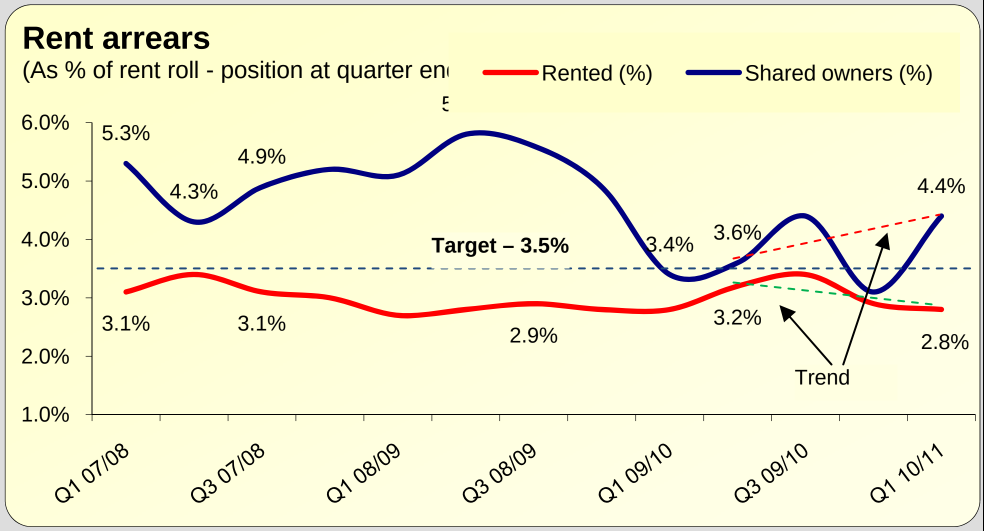
***KPI definition***

*Current tenant rent arrears and shared ownership rent and service charge arrears as a % of the annual rent roll. For all stock where CDS carries out the rent accounting function*

## Commentary

Rent arrears for renting tenants have decreased for the second consecutive quarter running to 2.8%. The first quarter figures also represent a return to the 2008/09 average of 2.8% after a period where arrears had mostly risen (probably due to the recession).

Shared ownership arrears rose sharply after falling to an all time low of 3.1% in Q4 2009/10. Shared ownership arrears are erratic due to the nature of the charging and payment patterns – and it is not advisable to place too much emphasis on a single quarter's figures.




*Notes:*

## Comments

Initial investigation shows that due to rent and service charge increases for the shared owners' schemes during this period this has resulted in an increase in the arrears percentage at the end of quarter one. There were also increases in shared owners' arrears at CRISH and Lower Chantry schemes within the first quarter. Although this has increased the arrears percentage considerable for these two schemes and overall, the increase in monetary terms is small. There is an improvement in the arrears percentage for shared ownership schemes for July.

| **Period** | Rented (%) | Shared owners (%) |
|---|---|---|
| Q1 07/08 | 3.1% | 5.3% |
| Q2 07/08 | 3.4% | 4.3% |
| Q3 07/08 | 3.1% | 4.9% |
| Q4 07/08 | 3.0% | 5.2% |
| Q1 08/09 | 2.7% | 5.1% |
| Q2 08/09 | 2.8% | 5.8% |
| Q3 08/09 | 2.9% | 5.6% |
| Q4 08/09 | 2.8% | 4.9% |
| Q1 09/10 | 2.8% | 3.4% |
| Q2 09/10 | 3.2% | 3.6% |
| Q3 09/10 | 3.4% | 4.4% |
| Q4 09/10 | 2.9% | 3.1% |
| Q1 10/11 | 2.8% | 4.4% |

## Action taken / planned to address underperformance

None required

# 5 Void turnaround time (all voids)

## Summary indicators

Performance vs target

Trend

### *KPI definition*

*The average time taken (in days) to repair and re-let empty properties. Figures are for all units where CDS administers the letting.*

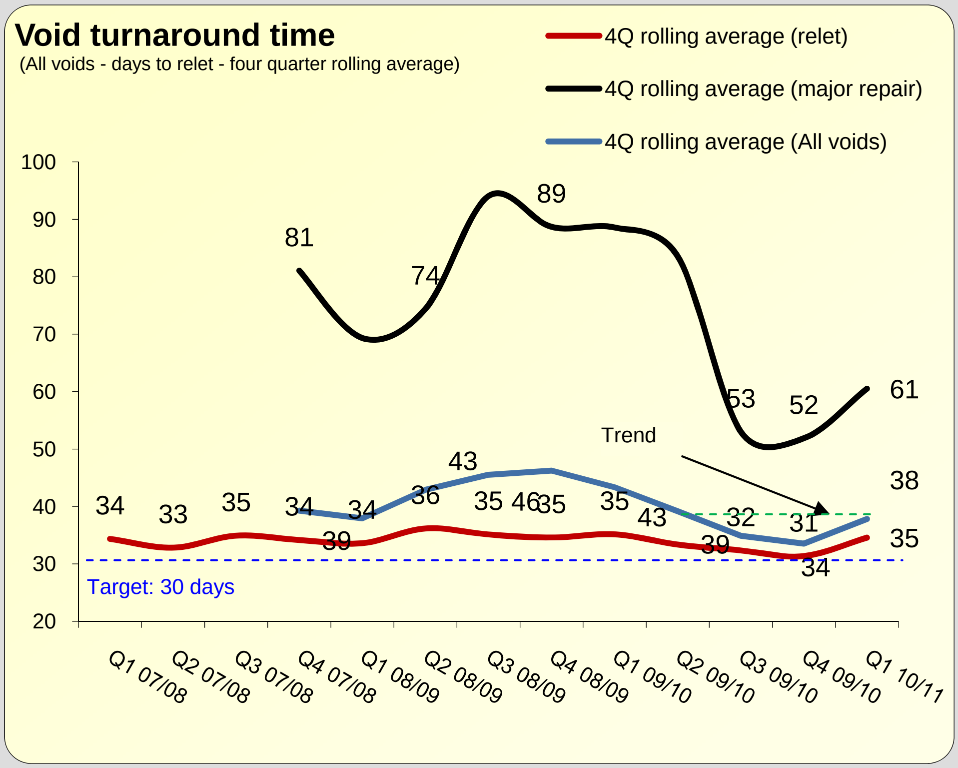
## Commentary

It took an average of 48 days to let each ordinary ("re-let") void – an increase of 45% compared to the average of 33 days recorded the previous quarter.

The four quarter rolling average also increased sharply - to 35 days from 31 days the previous quarter. This followed a period where void performance had generally been improving.

Performance on major repair voids also deteriorated – with a 26% increase in the average void period (from 69 days to 87 days). The four quarter rolling figure also rose - from 52 days to 61 days.

The average re-let time for all voids rose to 52 days (38 days on the four quarter rolling average basis). However, due to the good performance in the first three quarters of the year, the trend remained marginally positive (down from 39 days in Q1 of 09/10).




## Comments

There were six voids (major repair and re-let) which took an average of 153 days to re-let (916 days in total) and significantly affected the first quarter's void results. Excluding these voids, performance was similar to previous quarters.

- 146 Forest Road (CDS property). 91 days void. Lot of repairs required.
- 16 Compass Close (FM property). 96 days void. Used as site office by contractors doing kitchen replacements.
- Flat 4, 16 Manor Road (CDS property). 101 days void. 3 refusals. Had to be decorated before nominee would accept.
- 39 Craymill Square (co-op property). 113 days void. Repairs organized by co-op. Delay not due to CDS.
- 14 St Georges Church (Founder member co-op). 126 days void. Failed electrical test – needed rewiring. Also committee not satisfied with nominees provided by council and had to take nominees from the waiting list.
- 102 Stamford St (co-op property) 389 days void. Committee not satisfied with council nominees (12 were ultimately rejected). Eventually let to an existing tenant under an internal transfer.

**BOM KPIs – Q1 2010/11 (CORE measures only)**

| **Period** | Re-let voids (Q) | Re-lets (4Q rolling) | Major repair voids (Q) | Major repairs (4Q rolling) | All voids (Q) | All voids (4 Q rolling) |
|---|---|---|---|---|---|---|
| Q1 07/08 | 35 | 34 | 110 | - | 50 | - |
| Q2 07/08 | 25 | 33 | 29 | - | 25 | - |
| Q3 07/08 | 38 | 35 | 59 | - | 41 | - |
| Q4 07/08 | 38 | 34 | 78 | 81 | 40 | 39 |
| Q1 08/09 | 33 | 34 | 83 | 69 | 47 | 38 |
| Q2 08/09 | 34 | 36 | 73 | 74 | 44 | 43 |
| Q3 08/09 | 34 | 35 | 156 | 94 | 51 | 46 |
| Q4 08/09 | 37 | 35 | 64 | 89 | 42 | 46 |
| Q1 09/10 | 34 | 35 | 38 | 89 | 34 | 43 |
| Q2 09/10 | 28 | 33 | 44 | 84 | 30 | 39 |
| Q3 09/10 | 30 | 32 | 53 | 53 | 34 | 35 |
| Q4 09/10 | 33 | 31 | 69 | 52 | 36 | 34 |
| Q1 09/10 | 48 | 35 | 87 | 61 | 52 | 38 |

## Action taken / planned to address underperformance

Monthly void meetings to be undertaken weekly in future to monitor current voids and time taken for repairs to be completed particularly in view of new arrangements with zone contractors and use of schedule of rates to ensure that new arrangements are reducing void turnaround times and void cost.

Increased communication with independent co-operatives who have long term voids to establish what assistance/advice CDS can provide to speed up the void and letting process.

# 6 Response Repairs Performance

| Summary indicators | E | U | R |
|---|---|---|---|
| Performance vs target | ✓ | ✗ | ✗ |
| Trend | ⇔ | ↗ | ↘ |

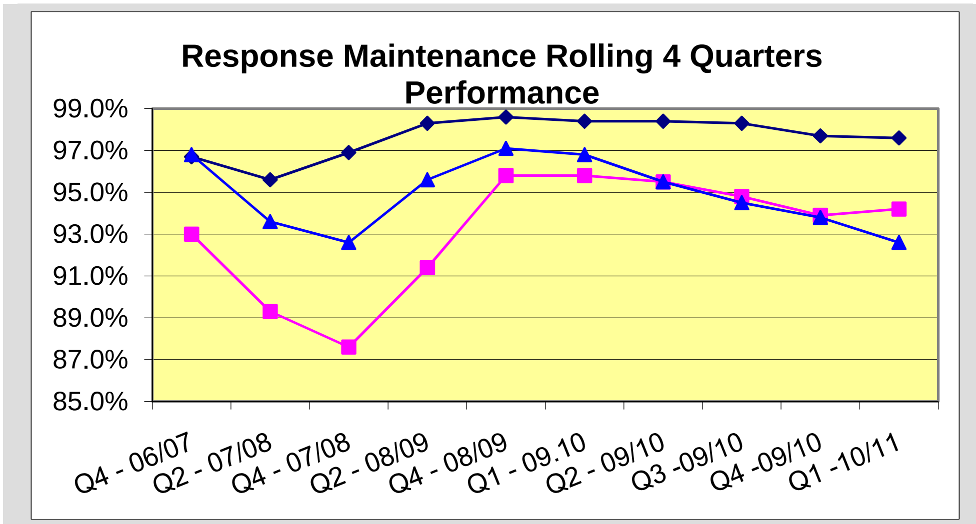
***KPI definition***

*The percentage of works orders completed within target time for each category. 24 hours for emergency, 7 days for urgent and 28 days for routine. For repairs raised by the helpdesk and the out of hours service.*

## Commentary

The black line shows performance for emergency repairs, the pink line urgent repairs and the blue line routine repairs.

We are now monitoring in each quarter the works orders due for completion in the quarter rather than the works orders issued now, but only the 09/10 performance figures have been recalculated using this criteria.




## Comments

Performance on Emergency repairs has been above target for 11 of the last 12 quarters. Performance on urgent jobs in quarter 1 bounced up significantly from the poor performance in the previous three quarters but was still just below target. The four quarter average is now back on an upward trend. Performance on routine jobs was still poor in quarter 1.

| Period | Quarterly Performance | | | Rolling 4 Quarter Performance | | |
|---|---|---|---|---|---|---|
| | E | U | R | E | U | R |
| Q4 06/07 | 95.7% | 89.7% | 96.9% | 96.7% | 93.0% | 96.8% |
| Q1 07/08 | 96.4% | 90.3% | 89.3% | 96.1% | 92.0% | 94.8% |
| Q2 07/08 | 93.9% | 83.2% | 93.3% | 95.6% | 89.3% | 93.6% |
| Q3 07/08 | 98.9% | 90.0% | 93.8% | 96.4% | 88.4% | 93.3% |
| Q4 07/08 | 97.0% | 86.8% | 93.5% | 96.9% | 87.6% | 92.6% |
| Q1 08/09 | 98.8% | 95.1% | 96.9% | 97.4% | 88.5% | 94.2% |
| Q2 08/09 | 99.3% | 95.8% | 98.9% | 98.3% | 91.4% | 95.6% |
| Q3 08/09 | 98.2% | 95.6% | 96.9% | 98.1% | 93.0% | 96.5% |
| Q4 08/09 | 98.6% | 96.4% | 95.5% | 98.6% | 95.8% | 97.1% |
| Q1 09/10 | 97.6% | 95.4% | 95.8% | 98.4% | 95.8% | 96.8% |
| Q2 09/10 | 99.4% | 94.6% | 91.5% | 98.4% | 95.5% | 95.5% |
| Q3 09/10 | 98.0% | 93.2% | 95.1% | 98.3% | 94.8% | 94.5% |
| Q4 09/10 | 96.6% | 92.8% | 91.7% | 97.7% | 93.9% | 93.8% |
| **Q1 10/11** | **97.4%** | **96.3%** | **91.7%** | **97.6%** | **94.2%** | **92.6%** |

## Action taken / planned to address underperformance

Whilst performance on urgent repairs has significantly improved in Q1 of the current year due to the helpdesk staff focusing attention on chasing the contractors to meet the targets, the performance on routine repairs remains low. The helpdesk staff will be instructed to put some focus on routine jobs that have not been completed by day 21 of the 28 days period allocated. In doing so, this will hopefully help to push up the performance.

The matter will also be raised with our five core contractors in the next round of performance meetings which are due to take place in late September.

One minor problem is that we now specify “masterdoors” for replacement front and back doors. These doors are made to measure and the turnaround time is about six weeks. This means that these jobs cannot be completed within their target time if issued as routine repairs. Consequently, we are no longer issuing this specific type of job as a routine repair, but using a different category that allows for a longer completion target. This will have a minor impact in improving performance on routine repairs.

# 7 Gas Safety Inspections

CO-OPERATIVES

**Summary indicators**

Performance vs target ✗

Trend ⇔

The trend indicator for this KPI compares the position at end of Q1 this year with the end of Q1 last year. The Society's CP12 programme is clustered in two batches around the end of Q1 and Q3 this makes comparing the trend from quarter to quarter less informative.

***KPI definition***

*The percentage of properties with a valid CP12 certificate for all CDS owned stock and client co-op stock where CDS administers the gas safety process*

## Summary of current position on 2010 gas safety inspections

| As at 30/06/2010 | CDS Owned | | Client Co-ops | | Total | |
|---|---|---|---|---|---|---|
| | Number | % | Number | % | Number | % |
| Total Number of Properties | 689 | | 643 | | 1332 | |
| **Valid CP12 on file** | **682** | **98.98%** | **622** | **96.7%** | **1304** | **97.90%** |
| **< 1 month overdue** | **1** | **0.14%** | **7** | **1.09%** | **8** | **0.60%** |
| **1-3 months overdue** | **6** | **0.87%** | **6** | **0.93%** | **12** | **0.90%** |
| **3-6 months overdue** | **0** | **0.00%** | **6** | **0.93%** | **6** | **0.45%** |
| **>6 months overdue** | **0** | **0.00%** | **2** | **0.31%** | **2** | **0.15%** |

## Status of properties overdue for inspection on 30/06/10

| As at 31/8/10 | CDS Owned | | Client Co-ops | | Total | |
|---|---|---|---|---|---|---|
| | Number | % | Number | % | Number | % |
| Total overdue as at 30/06/10 | 7 | 1.02% | 21 | 3.27% | 28 | 2.1% |
| **CP12 carried out since 30/06/10 and certificate recd** | **4** | **57%** | **9** | **43%** | **13** | **46%** |
| CP12 carried out but certificate not yet on file | 2 | 29% | 2 | 10% | 4 | 14% |
| Void property | | | | | | |
| Properties with gas supply issues | | | | | | |
| Properties at 1st/2nd appointment stage | | | | | | |
| Properties sent non access warning letter | | | 1 | 5% | 1 | 4% |
| Properties CSO asked to serve notice | | | 7 | 33% | 7 | 25% |
| Properties where notice has been served | 1 | 14% | | | 1 | 4% |
| Properties where CSO asked to initiate court action | | | 2 | 10% | 2 | 7% |

**BOM KPIs – Q1 2010/11 (CORE measures only)**

# Overall Summary by Scheme for the 2010 inspection programme as at 31/8/10

| Scheme | Summary |
|---|---|
| Phoenix Place | 2010 programme underway – 3 properties outstanding |
| Furbank | Inspections completed |
| Halycon | 2010 progamme underway – 1 property outstanding |
| Greendale | 2010 programme underway – 1 property outstanding |
| Senacre | Inspections completed |
| Hazel | 2010 programme commences September 2010 |
| Mulberry | 2010 programme underway – 4 properties outstanding |
| Moat Farm (CDS owned) | Inspections completed |
| May Day Permanent | Inspections completed |
| Shenley Church End | Inspections completed |
| Sylhet | Inspections completed |
| Oast Wood | Inspections completed |
| Normandy | Inspections completed |
| Riverdale | Inspections completed |
| Rutherford Gate | Inspections completed |
| Atwell | 2010 programme underway – 1 property outstanding |
| Shorncliffe | Inspections completed |
| Delce Manor | Inspections completed |
| Allnutt Mill | 2010 programme underway – 2 properties outstanding |
| Aquinas Street | Properties fall due for inspection throughout the year – five overdue |
| Cheriton | Inspections completed |
| Blenheim | 2010 programme underway – 1 property outstanding |
| Oakapple | Inspections completed |
| Ashford Pavilion | 2010 programme underway – 1 property outstanding |
| Bradwell Common | 2010 programme underway – 1 property outstanding |
| Minster | Inspections completed |
| Lynsted | Inspections completed |
| Elliot | Inspections completed |
| Golden Hill | Properties fall due for inspection throughout the year – 7 overdue |
| Forge Fields | Inspections completed |
| The Halt | Inspections completed |
| Hourglass | 2010 programme underway – 4 properties outstanding |
| Harold Campbell Court | 2010 programme commences – November 2010 |
| Brighton Buildings | Properties fall due for inspection throughout the year – 1 overdue from 2009 & 5 from 2010. |
| Hollymeadow | Inspections completed |
| Shellons Street | Inspections completed |
| Manor Road | Inspections completed |
| CRISH | 2010 programme underway – 1 property outstanding |
| Deptford | 2010 programme underway - 2 properties outstanding |

### Action Planned / Taken to address underperformance

There remains 1 property at Brighton Buildings to be inspected that has a due date for inspection in 2009.
We have introduced satisfaction monitoring for the 2010 programme.
We are in discussion with a firm about providing auditing services in respect of our gas safety programme and our contractors.

# 8 Repairs satisfaction – quality of work

CO-OPERATIVES

**Summary indicators**

Performance vs target ✗

Trend ↘

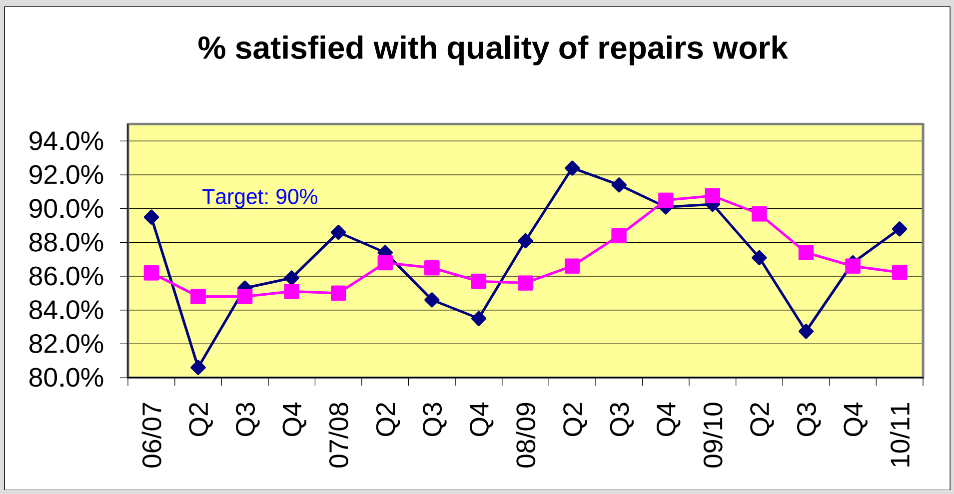
**The trend indicator reflects the trend in the rolling 4 quarter average.**

***KPI definition***

*The proportion of residents returning a repairs satisfaction monitoring form who stated that they were satisfied with the quality of the contractors work. For repairs raised by the helpdesk and the out of hours emergency service*

## Commentary

The black line is the performance in each individual quarter whilst the pink line is the rolling four quarter average.




## Comments

Following the drop in satisfaction with contractor quality in Quarters 2 & 3 last year, satisfaction with quality has improved in two consecutive quarters. However as the level of satisfaction in Q1 of the current year was still lower than the level in Q1 of last year, the four quarter rolling average is still decreasing although it is flattening out and hopefully if, the improved performance continues in the quarters ahead the trend will start to move back up.

| Period | Within target (quarter) | 4 - quarter rolling av. |
|---|---|---|
| Q1 - 06/07 | 89.5% | 86.2% |
| Q2 - 06/07 | 80.6% | 84.8% |
| Q3 - 06/07 | 85.3% | 84.8% |
| Q4 - 06/07 | 85.9% | 85.1% |
| Q1 - 07/08 | 88.6% | 85.0% |
| Q2 - 07/08 | 87.4% | 86.8% |
| Q3 - 07/08 | 84.6% | 86.5% |
| Q4 - 07/08 | 83.5% | 85.7% |
| Q1 - 08/09 | 88.1% | 85.6% |
| Q2 - 08/09 | 92.4% | 86.6% |
| Q3 - 08/09 | 91.4% | 88.4% |
| Q4 - 08/09 | 90.1% | 90.5% |
| Q1 - 09/10 | 90.3% | 90.8% |
| Q2 – 09/10 | 87.1% | 89.7% |
| Q3 – 09/10 | 82.7% | 87.4% |
| Q4 – 09/10 | 86.8% | 86.6% |
| Q1 -10/11 | 88.8% | 86.2% |

## Action taken / planned to address underperformance

The majority of the estates for which we are providing a response repairs service are now covered by four core contractors. This enables us to focus on performance issues with these core contractors and also means that they get a volume of work from us that gives us the ability to demand service improvements.

We also now have a post inspection programme in place and this will assist us in identifying quality issues sooner and allow us to require contractors to return and remedy defective work.

# 9 Invoices paid within 28 days

CO-OPERATIVES

## Summary indicators

Performance vs target ✗

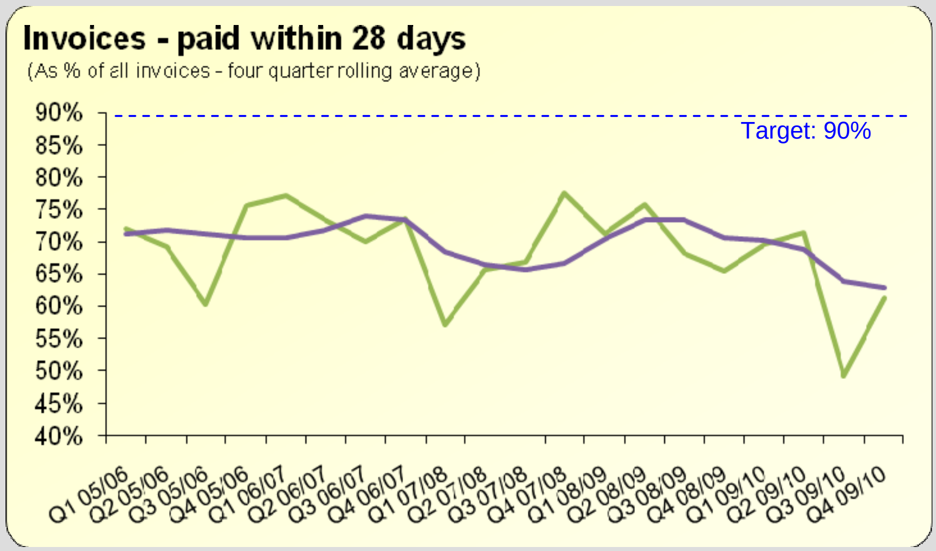
Trend ↘

**_KPI definition_**

*The proportion of invoices paid within the target of 28 days as a % of all invoices paid.*

## Commentary

The green line shows the performance in each individual quarter whilst the purple line shows the rolling four quarter average performance.




## Comments

The period of really poor performance was from October 2009 to the end of January 2010. The last two months of quarter four showed performance back up to the more usual level, although this is still well below our target performance.

| Period | Within 28 days (quarter) | 4 - quarter rolling ave |
|---|---|---|
| Q1 05/06 | 72% | 71% |
| Q4 05/06 | 76% | 71% |
| Q1 06/07 | 77% | 71% |
| Q2 06/07 | 73% | 72% |
| Q3 06/07 | 70% | 74% |
| Q4 06/07 | 73% | 73% |
| Q1 07/08 | 57% | 68% |
| Q2 07/08 | 66% | 66% |
| Q3 07/08 | 67% | 66% |
| Q4 07/08 | 78% | 67% |
| Q1 08/09 | 71% | 70% |
| Q2 08/09 | 76% | 73% |
| Q3 08/09 | 68% | 73% |
| Q4 08/09 | 66% | 71% |
| Q1 09/10 | 70% | 70% |
| Q2 09/10 | 71% | 69% |
| Q3 09/10 | 49% | 64% |
| Q4 09/10 | 61% | 63% |

## Action taken / planned to address underperformance

A great deal of focus is being put on the performance in this area at the current time. Whilst April's performance was still poor, from May onwards there appears to have been a significant improvement that should show through in the forthcoming quarters.

We are still examining how we can better use technology to improve our performance in this area.  Three of our four key response repair contractors are now e-mailing invoices to us which eliminates postal delays, although this will only have a small impact on overall performance.  We are examining whether we can the functionality of QL to produce further enhancements.  Possibilities include electronic workflow so that invoices are approved through electronic communication rather than manually being moved around the office and also the possibility of using QL to automatically code repair invoices prior to payment within finance.

# 10 HM operating cost

CO-OPERATIVES

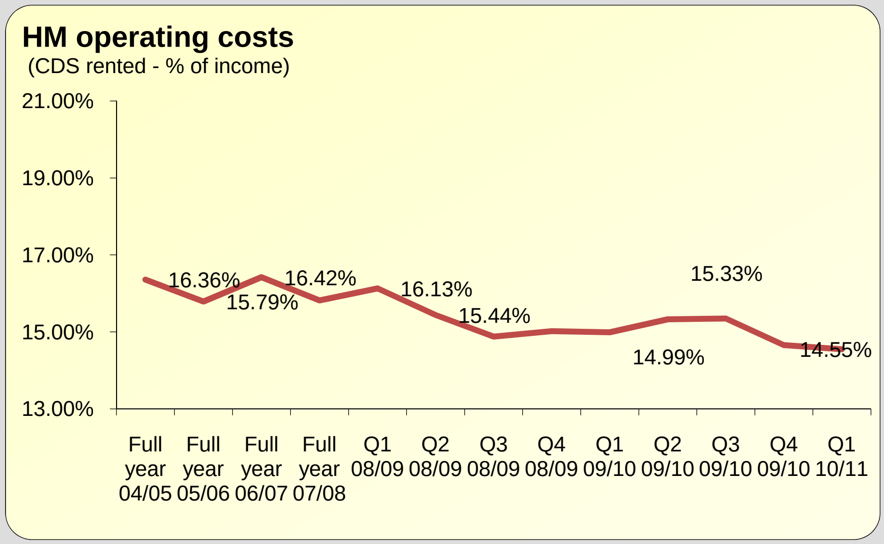
| **Summary indicators** | Rented |
|---|---|
| Performance vs target | ✓ |
| Trend | ↗ |

***KPI definition***

*The average operating housing management operating cost for the quarter to date as a proportion of net rental income (gross rent receivable less voids).*

*CDS owned properties only.*

## Commentary




## Comments

The performance continues to better than the revised target of 15.00% and the rolling 4 quarter average figures is continuing to fall albeit at a much slower rate now.

| Period | Operating cost (%) (Quarter) | 4 - quarter rolling av |
|---|---|---|
| Full year 04/05 | | 16.36% |
| Full year 05/06 | | 15.79% |
| Full year 06/07 | | 16.42% |
| Full year 07/08 | | 15.82% |
| Q1 08/09 | 15.06% | 16.13% |
| Q2 08/09 | 15.15% | 15.44% |
| Q3 08/09 | 14.05% | 14.88% |
| Q4 08/09 | 15.76% | 15.02% |
| Q1 09/10 | 14.99% | 14.99% |
| Q2 09/10 | 16.48% | 15.33% |
| Q3 09/10 | 14.18% | 15.35% |
| Q4 09/10 | 13.01% | 14.66% |
| Q1 10/11 | 14.56% | 14.55% |

## Action taken / planned to address underperformance

None required

# 11 Void rent loss

CO-OPERATIVES

## Summary indicators

Performance vs target ✗

Trend ↘

### *KPI definition*

*The proportion of the rent roll that went uncharged due to empty properties.*

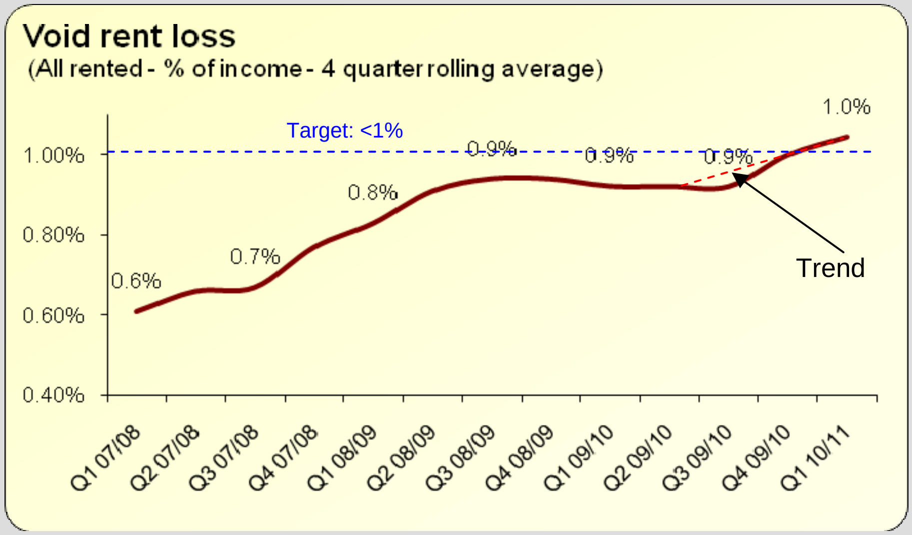
*Figures are for all units where CDS carries out the rent accounting function.*

## Commentary

Void rent loss as a proportion of rent charged decreased by 0.15% to 1.05% in Q1. This is still slightly above the target of 1.0%.

Rent loss has now exceeded the target in three of the last four quarters.

The four quarter rolling average for Q1 increased marginally to 1.04% - also just above the 1% target.




## Comments

Void rent loss has now been steadily increasing for the last 3 years – from 0.6% in 2007/08 to around 1% at present. This represents an underlying increase of just over 0.1% per year.

Since void turnaround times have remained broadly stable, it seems that the increase in rent loss is due to the fact there has been a larger number of voids in recent years (i.e. an increase in tenancy turnover). This may in part be due to the recession, but no clear link between the two has been established.

Despite the recent increase in the number of voids and the fact that void turnaround times are no better than average, rent loss remains below the average for registered providers in south-east England.

| Period | Rent loss (Quarter) | 4 quarter rolling ave |
|---|---|---|
| Q1 07/08 | 0.7% | 0.6% |
| Q2 07/08 | 0.8% | 0.7% |
| Q3 07/08 | 0.8% | 0.7% |
| Q4 07/08 | 0.9% | 0.8% |
| Q1 08/09 | 0.9% | 0.8% |
| Q2 08/09 | 1.1% | 0.9% |
| Q3 08/09 | 0.9% | 0.9% |
| Q4 08/09 | 0.9% | 0.9% |
| Q1 09/10 | 0.9% | 0.9% |
| Q2 09/10 | 1.0% | 0.9% |
| Q3 09/10 | 0.9% | 0.9% |
| Q4 09/10 | 1.2% | 1.0% |
| Q1 10/11 | 1.1% | 1.0% |

## Action taken / planned to address underperformance

There is a strategy in place to reduce void turnaround times. Most recently, a schedule of rates has been introduced to reduce the time it takes to specify and cost void works and to issue works orders.

# 12 Rent collection rate

CO-OPERATIVES

| **Summary indicators** | Rented |
|---|---|
| Performance vs target | ✗ |
| Trend | ↗ |

***KPI definition***

*The proportion of rent collected as a % of rent due during the year to date (excluding arrears brought forward).*

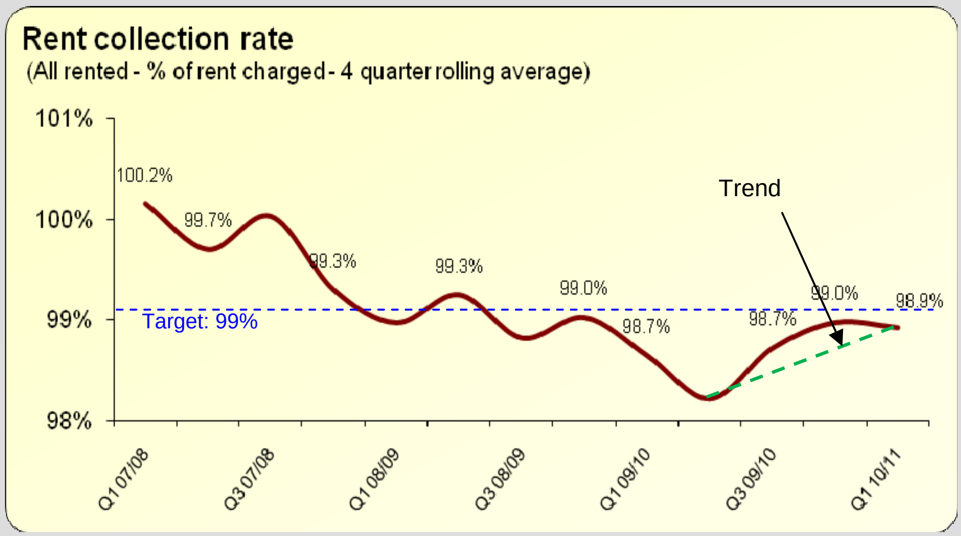
*Figures are for all units where CDS carries out the rent accounting function*

## Commentary

The collection rate for the first quarter fell by 1.4% to 98.5%, below the target of 99%. However the first quarter's figures tend to be erratic due to the method of calculating this KPI.

The four quarter rolling average also fell slightly to 98.9% - fractionally less than the target 99%. Nevertheless, collection rates have improved since their low point in the second quarter of 2009/10 and for the time being the trend remains positive.

The improvement in rent collection rates over the course of the last year suggests that the impact of the recession may now be moderating.




## Comments

| Period | Rent collection (Quarter) | 4 quarter rolling average |
|---|---|---|
| Q1 07/08 | 101.5% | 100.2% |
| Q2 07/08 | 96.9% | 99.7% |
| Q3 07/08 | 100.7% | 100.0% |
| Q4 07/08 | 98.1% | 99.3% |
| Q1 08/09 | 100.2% | 99.0% |
| Q2 08/09 | 98.0% | 99.3% |
| Q3 08/09 | 99.0% | 98.8% |
| Q4 08/09 | 98.9% | 99.0% |
| Q1 09/10 | 98.7% | 98.7% |
| Q2 09/10 | 96.3% | 98.2% |
| Q3 09/10 | 101% | 98.7% |
| Q4 09/10 | 99.9% | 99.0% |
| Q1 10/11 | 98.5% | 98.9% |

## Action taken / planned to address underperformance

None required