

Performance report at 31st March 2010

Performance Indicator	Actual 2007/08	Actual 2008/09	Actual 2009/10	Target 2009/10	Current Position	Comments
Weekly Charges						
Rent Collection	98.90%	95.69%	97.57%	98.00%	☹️	Within normal cyclical variation.
Current Rent Arrears	1.51%	2.62%	1.38%	1.50%	😊	
Rent Losses due to Voids	1.76%	1.99%	1.03%	1.80%	😊	
Rent Losses due to Bad Debts	0.01%	0.03%	0.07%	0.05%	☹️	Marginally failed target
Management and Maintenance Costs						
Average weekly management cost per unit	£ 9.37	£ 7.76	£ 3.36	£ 3.41	😊	
Average weekly responsive maintenance cost per unit	No target	N/A	£ 8.11	£ 8.08	☹️	Marginally failed target
Financial Ratios						
Liquidity	0.9	1.25	0.8	>1	☹️	Due to accrued capital spend at year end - to be met out of future reserves or RBS loan
Net Interest Cover (excluding Housing Depreciation)	1.5	2.15	3.91	>1.2	😊	
Gearing	38.53	36.50%	37.00%	<100	😊	
Management Accounts						
Surplus/(Deficit) for the year (excluding Housing Depreciation)	£607k	£895k	£1884k	£324k	😊	
Cashflow (cash at bank and in hand)	£1,065k	£985k	£602k	£500k	😊	
Vacant Dwellings & Lettings						
General Needs Dwellings vacant and available to let(%)	0.7	0.5	1.1	0.5	☹️	High number of voids (12) received during March 2010
Dwellings vacant and not available to let(%)	0.6	0.3	0.3	0.3	😊	
Re-let time - excluding complex voids (Weeks)	5.1	4.4	3.7	3.5	😊	
Tenancy Turnover(%)	6.18	8.69	6.36	-		Annual Statistic
BME Lettings	2	2	0	-		Annual Statistic
BME households on waiting list	6	16	14	-		Annual Statistic
Stock Condition						
Average SAP rating	79.5	79.6	78.9	79.6	☹️	Comprehensive review of calculation for NROSH resulted in slight decrease
Failing Decent Homes Standard(%)	2.43	1.98	1.78	1.75	😊	

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Emergency repairs (1 day) completed in target(%)	98.54	98.6	98.76	99	☹	Narrowly missed challenging target
Number of Repairs	687	723	970			
Expenditure	£60,466	£66,636	£94,644			
Urgent repairs (4 days) completed in target(%)	97.53	96.7	98.06	98	☺	
Number of Repairs	933	646	618			
Expenditure	£77,614	£51,584	£47,759			
Routine repairs (21 days) completed in target(%)	98.94	98.8	99.13	99	☺	
Number of Repairs	2272	2880	2744			
Expenditure	£230,653	£254,345	£242,947			
Voids (21 days) completed on target (%)	98.98	99.5	98.24	98.9	☹	Narrowly missed challenging target
Number of Void repairs	686	937	700			
Expenditure	£169,015	£246,442	£182,527			
<u>Repairs Appointments</u>						
Post Inspections carried out %	21.8	20.4	18.68	10	☺	
Number of Inspections		1139	1068			
Appointments kept (where made) (%)	99.6	99.9	99.97	100	☺	
<u>Resident Satisfaction</u>						
Overall Satisfaction (%)	96	-	-	97		Next survey due July 2010
Repairs service via VMS	9.2	9.06	9	9.3	☹	Narrowly missing challenging target
New Homes via VMS	8.16	8.05	8.4	8.4	☺	
Adaptations	-	-	8.59	8	☺	
Participation(%)	73	-	-	75		Next survey due July 2010
Cyclical Painting			7.8	8	☹	Scores slightly lower due to change of colour scheme
Grasscutting via VMS	7.06	6.95	6.95	7.5	☹	No change in score from previous year
Gas Servicing & Smoke Detector Cleaning via VMS	9.44	9.5	9.1	9.6	☹	Slightly lower score than last year but no specific issues mentioned
Lettings via VMS	9.11	9.24	9.3	9.2	☺	
Out of Hours Repairs		8.79	8.6	8.5	☺	Slight reduction in previous year. New contractor in place for 2010-11
Improvement Works Via VMS	8.54	9.2	8.4	9.3	☹	Reduction in previous year. No specific areas of concern

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Context						
Total dwellings	1585	1610	1635	N/A		
Newly Developed	55	28	40	30	☺	
Sales	10	2	3	N/A		
Mobility (%)	33.54	34.8	36.9	N/A		
Total Supported Housing units/bedspaces	27	27	27	27		There have been 2 inspections carried out at Langley House since the last report. 1. Langley House continues to offer a high standard of care to residents, many of whom have complex physical and/or mental health needs. Warm & welcoming atmosphere apparent throughout. 2. My opinion is that all who live there, staff included are very happy and content with the homely environment, which is really a tribute to DAMHA.
Wheelchair user standard general needs housing (%)	1.09	1.13	1.18	-		
Managed but owned by others	86	86	83	-		

Development Progress	Size
Sherburn Village redevelopment	16no. 2bed
Fines Park Annfield Plain	9no. 2 bed
The Grange, Bowburn	10no. 2 bed
Lowhills Rd, Peterlee	13no. 2 bed
West Auckland	10no. 2 bed

Current Position	Comments
☺	Completion due July 2010
☺	Completion due June 2010
☺	On site
☺	Site clearance commenced
-	Start date to be confirmed

Key

- Target Achieved
- Target Not Achieved but improvements made since last year
- Target Not Achieved

