

We continually review our service provision. We will consult with our residents and where appropriate our external stakeholders (like local authorities).



We welcome customer feedback. If you would like a copy of our customer feedback information please ask any member of staff.

If you would like this document in another language or format, or if you require the services of an interpreter, please contact us.

Estuary is a Housing Association with charitable status

Registered Office

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# Performance Plan 2006/2007



Each year, as part of our Best Value Strategy, we produce a Performance Plan. This plan is for the financial year ending 31 March 2007. The Plan sets out our performance targets for key areas of our service. We will report the results by October 2007 and send details to all main stakeholders, including residents, local authorities and the Housing Corporation.

### 1. Rent & Service Charges Income

We aim to maximise our income and reduce rent arrears and other debt owed to us.

Our targets to do this are:-

Reduce arrears to the following % of rent debit

|                            |       |
|----------------------------|-------|
| General needs housing      | 4.30% |
| Low cost home ownership    | 3.00% |
| Supported housing          | 2.50% |
| Private retirement schemes | 2.00% |

Reduce losses on former accounts to the following % of rent collected

|                       |       |
|-----------------------|-------|
| General needs housing | 0.30% |
| Supported housing     | 0.35% |

Percentage of rent collected

|                            |       |
|----------------------------|-------|
| General needs housing      | 99.3% |
| Low cost home ownership    | 101%  |
| Supported housing          | 103%  |
| Private retirement schemes | 101%  |



### 2. The cost of our service

We aim to ensure that our costs meet the budgets set for 2006/2007. These are

- management cost per unit/week £13.08
- maintenance cost per unit/week £10.74

### 3. Letting our homes

Another way of maximising our income is to reduce the amount of time homes stay empty. Our targets for this year are:-

New lets                      1 week                      Relets                      4.5 weeks

We aim to keep rent loss through vacant homes to less than 1% of our

total rent charged.

We want to meet the needs of all our community and aim to let at least 2.9% of our homes to BME households.

### 4. Energy Efficiency

We aim to improve the average Standard Assessment Procedure (SAP) rating of our homes to an average rating of 68.5.

We will achieve this by improving homes that have a rating of less than good or excellent.

### 5. Community Investment

We have made a commitment to developing socially accountable initiatives and during 2006/07 will be refurbishing an old Community Centre and launching new Community services in Southend-on-Sea.

### 6. Repairs and maintenance of our homes

We aim to ensure that Estuary and its contractors meet our response times for the repairs service.

Our response times are

|           |                  |
|-----------|------------------|
| Emergency | 24 hours         |
| Urgent    | 5 calendar days  |
| Normal    | 28 calendar days |



Our targets for achieving these response times are:-

#### General needs housing

|                  |              |
|------------------|--------------|
| <b>Emergency</b> | <b>100%</b>  |
| <b>Urgent</b>    | <b>97.5%</b> |
| <b>Normal</b>    | <b>97.0%</b> |

#### Supported housing

|                  |              |
|------------------|--------------|
| <b>Emergency</b> | <b>100%</b>  |
| <b>Urgent</b>    | <b>98.8%</b> |
| <b>Normal</b>    | <b>97.5%</b> |