

# A1 Housing Performance Report

## 2010/11 Full Year

*Providing Quality Homes & Neighbourhoods*







# A1 Housing

## Master Performance Management Report

2010/11  
Full Year

### Contents

#### Section 1

2010/11 - Full Quarterly Indicators	1
-------------------------------------	---

#### Section 2

2010/11 - A1 Signposts	19
------------------------	----

#### Section 3

2010/11 - Balanced Scorecard	61
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#### Section 4

2010/11 - BATRA Report	76
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# Strategic Performance Indicators

## Full Year 2010/11

REPORT Area	PI REF	PI DESCRIPTION	Strategic / Service	PERIOD	Actual 2008/09	Actual 2009/10	Apr-Jun	Apr-Sep	Apr-Dec	Apr-Mar	Target 2010/11
CONTACT CENTRE	A406	% of inbound calls to organisation answered	Strategic	Quarterly			92.44	93.52	93.80	94.30	
CONTACT CENTRE	A135	Average Year To Date response time to telephone calls (call centre) (seconds)	Strategic	Quarterly		<b>77.83</b>	91.90	79.66	82.91	74.66	<b>40.00</b>
CONTACT CENTRE	A259	Satisfaction questionnaire: how would you rate the member of staff you reported the repair to in term of helpfulness? (% Very/Satisfied)	Strategic	Annual						96.68	<b>80.00</b>
CONTACT CENTRE	A259a	Satisfaction questionnaire: how would you rate the member of staff you reported the repair to in term of courtesy? (% Very/Satisfied)	Strategic	Annual						97.06	<b>81.00</b>
CONTACT CENTRE	A261	Average cost per call handled by the Contact Centre (£3.72?)	Strategic	Annual		<b>3.72</b>		£146,254 / 40,305 calls		3.63	<b>-3.50%</b>
CORPORATE ACCREDITATION	A009	Compliance with HCA Standard for Housing Management	Strategic	Annual		<b>Yes</b>				Yes	<b>Yes</b>
CORPORATE ACCREDITATION	A010	Achievement of the HCA National Affordable Housing Programme	Strategic	Annual		<b>Yes</b>				Yes	<b>Yes</b>

# Strategic Performance Indicators

Full Year 2010/11

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CORPORATE ACCREDITATION	A011	Number of external accreditations applied for and maintained	Strategic	Annual	3	3				3	3
CORPORATE ACCREDITATION	A014	Accredited to ISO 14001:2000 Environmental Management	Strategic	Annual	Yes	Yes				Yes	Yes
CORPORATE ACCREDITATION	A008	Accredited to 9001:2000 Quality Management	Strategic	Annual	Yes	Yes				Yes	Yes
CORPORATE ACCREDITATION	A136	Achieved Customer Service Excellence Standard (Full, Partial, No)	Strategic	Annual	Charter Mark	Yes				Yes	Full
CORPORATE - Change	A392	2 Star rating achieved following the Audit Commission BV inspection	Strategic	Annual		2 Stars	2 Stars	2 Stars	2 Stars	2 Stars	2 Stars
CORPORATE - Change	A393	Key recommendations from the HQN mock inspection delivered (% of Plan)	Strategic	Quarterly			75.25	95.78	96.39	99.39	80.00
CORPORATE - Change	A398	Branching Out Scheme Implemented	Strategic	Annual			Scheme oper	Yes		Yes	YES
CORPORATE - Change	A399	No. of key Branching Out Services offered to residents	Strategic	Quarterly			Scheme operational from July 2010	3	3	3	3

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Full Year 2010/11

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CUSTOMER Complaints	A148	Average Time Taken to respond to complaints (Working days)	Strategic	Quarterly		10	5	4	5	6	10.00
CUSTOMER Complaints	A141	% of those making complaints satisfied with the handling of those complaints	Strategic	Quarterly	41	40	92	81	71	69	65
CUSTOMER Complaints	A145	% of those making complaints satisfied with outcome	Strategic	Quarterly	44	33	31	37	34	36	65
CUSTOMER Complaints	A146	Increased percentage of complaints resolved at Stage 1	Strategic	Quarterly	83.55	93.00	90	87	87	85	95.00
CUSTOMER Complaints	A407	% of Stage 1 complaints upheld	Strategic	Quarterly			36.60	29.07	30.77	36.36	36.00
CUSTOMER Complaints	A147	% of tenants who felt staff were able to deal with their problems Status Q20	Strategic	Bi-Annual	75.00	75.00	Bi-Annual	Bi-Annual	Bi-Annual	74.88	85.00
CUSTOMER Complaints	A269	Total Services Standards Compensation payments	Strategic	Quarterly	Q4	310.00	190.00	220.00	710.00	970.00	900.00
CUSTOMER Complaints	A268	Average Cost per complaint	Strategic	Annual			£34,000 / 132 complaints			257.60	-3.50%

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CUSTOMER Contact	A067	Satisfaction: Participation: All tenants	Strategic	Bi-Annual	65.94	<b>65.94</b>	Bi-Annual	Bi-Annual	Bi-Annual	69.03	<b>78.00</b>
CUSTOMER Contact	A071	% of properties covered by active Tenant representation	Strategic	Quarterly	68.76	<b>77.85</b>	77.34	77.34	77.77	77.76	<b>80.00</b>
CUSTOMER Contact	A138	Tenant Satisfaction -all tenants	Strategic	Bi-Annual	77.11	<b>77.11</b>				81.88	<b>86.00</b>
CUSTOMER Contact	A139	Tenant satisfaction - BME	Strategic	Bi-Annual		<b>n/a</b>				n/a	<b>n/a</b>
CUSTOMER Contact	A140	Tenant Satisfaction- non Black and minority ethnic	Strategic	Bi-Annual	77.27	<b>77.27</b>				n/a	<b>86.00</b>
CUSTOMER Contact	A198	£'s spent on participation per tenancy per year	Strategic	Quarterly	17.25	<b>18.16</b>	18.16	18.03	18.03	18.16	<b>0% +</b>
CUSTOMER Contact	A142	% of Telephone calls answered in 10 seconds	Strategic	Quarterly	92.03	<b>93.92</b>	94.50	94.93	95.24	95.35	<b>94.50</b>
CUSTOMER Contact	A185	% of tenant profile obtained (4 or more of 7 Diversity strands)	Strategic	Quarterly	<b>2009/10 97.88% x 2 strands</b>	<b>97.88</b>	65.16	69.95	71.32	73.30	<b>95.00</b>

# Strategic Performance Indicators

## Full Year 2010/11

REPORT Area	PI REF	PI DESCRIPTION	Strategic / Service	PERIOD	Actual 2008/09	Actual 2009/10	Apr-Jun	Apr-Sep	Apr-Dec	Apr-Mar	Target 2010/11
CUSTOMER Contact	A390	Tenant Compact in Place	Strategic	Annual	Yes	Yes	Yes	Yes	Yes	Yes	Yes
CUSTOMER Contact	A391	Number of young people involved in tenant participation increased	Strategic	Quarterly			10	20	49	98	20
E&D	A150	The level of IDEA ALMO Equality Standard that A1 conforms with	Strategic	Annual	Level 2					Level 2	Achieving
E&D	A184	Equal Access to Social Housing /Commission for Racial Equality Code Compliance	Strategic	Annual	Yes	Yes				Yes	Yes
E&D	A151	Number of Hate incidents reported via Common Monitoring	Strategic	Quarterly	7	19	3	5	6	9	25
E&D	A152	Number of Hate Incidents requiring further action	Strategic	Quarterly	4	6	0	0	0	0	10
E&D	A154	Number of complaints made against Contractors based on discrimination / attitude related to the 7 main Diversity strands	Strategic	Quarterly			0	0	0	0	5
E&D	A273	Annual cost of Staff and Board E&D training per property	Strategic	Annual		2.88	4 hrs training per employee @ £13.23 p hr. 212 employees + 15 Board members = £12,013. 6973 properties			1.73	0% +

# Strategic Performance Indicators

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E&D	A275	Annual Expenditure on DDA works per property (Access Budget)	Strategic	Annual				£17,500 /6937 properties			2.52	Agreed Budget
FINANCE	A073	Value of budget devolved to tenants	Strategic	Annual	20,000	<b>25,000 - tbc</b>	30,000	30,000	30,000	30,000		<b>30,000</b>
FINANCE	A187	Value of annual efficiencies (£'s)	Strategic	Quarterly	926,000	<b>1,290,000</b>	155,000	854,995	1,237,167	1,619,340		<b>1,000,000</b>
FINANCE	A188	Average Weekly Costs of Management	Strategic	Annual	14.56	<b>15.07</b>				15.08		<b>0% +</b>
FINANCE	A189	Average Weekly Costs of Maintenance	Strategic	Annual	15.84	<b>16.18</b>				16.24		<b>0% +</b>
FINANCE	A192	Value of new business obtained	Strategic	Quarterly		<b>190,000</b>	19,000	190,400	289,467	317,068		<b>250,000</b>
HR	A001	Number of working days lost to sickness per employee	Strategic	Quarterly	9.90	<b>9.70</b>	7.40	6.70	7.30	6.90		<b>7.40</b>
HR	A007	Level of IIP Standard achieved (No, Yes, Champion)	Strategic	Annual	Yes	<b>Yes</b>				Yes		<b>Yes</b>

# Strategic Performance Indicators

## Full Year 2010/11

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HR	A162	Number of schools with whom A1 involved to deliver new school diplomas and NVQs	Strategic	Quarterly		7	4	4	5	5	7
HR	A405	Total Staff turnover	Strategic	Quarterly			4.9	10.3	11.52	13.95	No target set
HR	A006	Satisfaction of employees with their employer	Strategic	Annual		Survey May 2010	Survey not completed. Results based on employee satisfaction with their working life			74.01	85.00
HR	A375	Number of Community training events run from the Training Centre	Strategic	Quarterly			2	7	7	23	8
HR	A401	No. of apprentices employed by A1, Partners and Supply Chain	Strategic	Quarterly			31	49	49		70
HSG Allocations & Voids	A112	Average time taken to register a new housing application in working days	Strategic	Quarterly	25.84	33.00	16.00	17.00	16.00	24.00	11.50
HSG Allocations & Voids	A402	% of properties accepted on 1st Offer	Strategic	Quarterly			62.96	65.11	65.31	63.97	66.00
HSG Allocations & Voids	A098	Average time taken to relet properties	Strategic	Quarterly	24.39	34.95	24.87	23.62	23.79	23.85	22.00
HSG Allocations & Voids	A103	Average decoration allowance per void	Strategic	Quarterly			67.44	65.63	67.98	69.55	-3.50%

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## Full Year 2010/11

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HSG Allocations & Voids	A106	% of properties failing the lettable standard on first inspection (all voids)	Strategic	Quarterly	2.54	<b>10.03</b>	3.00	2.53	1.72	1.57	<b>2.00</b>
HSG Allocations & Voids	A241	Total cost per property of lettings	Strategic	Annual		<b>47.23</b>				47.23	<b>0% +</b>
HSG Allocations & Voids	A113	% new tenants satisfied with the allocation and letting process	Strategic	Quarterly		<b>87</b>	Survey redesigned and implemented from July 2010	83.00	90.00	93.00	<b>90.00</b>
HSG Allocations & Voids	A329	% new tenants satisfied with the state of their new home (repairs, cleanliness, decoration, garden)	Strategic	Quarterly			Survey designed and implemented from July 2010	83.00	83.00	78.00	<b>80.00</b>
HSG ASB	A076	Number of new ASB cases	Strategic	Quarterly	181	<b>362</b>	255	522	685	848	<b>380</b>
HSG ASB	A231	Number of new anti-social behaviour cases reported per 1,000 properties managed	Strategic	Quarterly		<b>52.11</b>	36.73	75.21	98.70	122.24	<b>54.50</b>
HSG ASB	A097	% ASB closed cases in the current reporting period which have been resolved	Strategic	Quarterly	20 (estimate)	<b>87.5</b>	78.49	89.93	95.41	94.83	<b>89.00</b>

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HSG ASB	A082	Satisfaction with handling of ASB	Strategic	Quarterly	46.00	25.00	100.00	100.00	90.00	92.00	65.00
HSG ASB	A083	Satisfaction with outcome of ASB	Strategic	Quarterly	36.00	33.00	100.00	100.00	90.00	92.00	65.00
HSG ASB	A235	Direct cost per anti-social behaviour case	Strategic	Annual			£163,100 / 848 cases			192.33	0% +
HSG ASB	A396	Contribute to Community Safety Team initiatives through membership of the Crime Reduction Group	Strategic	Annual			CRG Member	CRG Member	CRG Member	CRG Member	Yes
HSG ASB	A400	Impact of diversionary strategy on number of new anti-social behaviour cases reported (No. of Youth referrals to Support Services)	Strategic	Quarterly			19	30	38.00	44.00	50
HSG Estate Management	A107	% tenants satisfied with Estate services	Strategic	Annual						72.44	85.00
HSG Estate Management	A226	Direct cost per property of Estate Management	Strategic	Annual			Annual	Annual	Annual	Annual	0% +

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HSG Estate Management	A228	Total cost per property of Estate Management	Strategic	Annual			Annual	Annual	Annual	Annual	0% +
HSG Estate Management	A302	Estate Inspections - % done and report sent out in 10 working days	Strategic	Quarterly			85.71	93.94	92.60	95.00	100.00
HSG Income Management	A057	Current Rent Arrears (£'s)	Strategic	Quarterly	396,562	<b>351,357</b>	352,408	384,408	327,350	299,045	<b>328,673</b>
HSG Income Management	A058	Current Rent Arrears as % of Rent Roll	Strategic	Quarterly	1.77	<b>1.54</b>	1.50	1.64	1.39	1.27	<b>1.40</b>
HSG Income Management	A202	Current Rent Arrears as % of Rent Roll (exc void debit)	Strategic	Quarterly	1.79	<b>1.56</b>	1.51	1.65	1.41	1.29	<b>1.41</b>
HSG Income Management	A060	Former Tenants Rent Arrears (£'s) as % rent roll	Strategic	Quarterly	1.32	<b>1.29</b>	1.37	1.32	1.27	1.26	<b>1.25</b>
HSG Income Management	A062	Write offs as % of Estimated Year Rent Roll	Strategic	Quarterly	0.43	<b>0.49</b>	0.09	0.34	0.41	0.44	<b>0.42</b>
HSG Income Management	A051	Proportion of rent collected inc b/f arrears (old BV66a)	Strategic	Quarterly	97.57	<b>97.97</b>	97.53	97.47	98.12	98.08	<b>99.55</b>

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Full Year 2010/11

REPORT Area	PI REF	PI DESCRIPTION	Strategic / Service	PERIOD	Actual 2008/09	Actual 2009/10	Apr-Jun	Apr-Sep	Apr-Dec	Apr-Mar	Target 2010/11
HSG Income Management	A066	Proportion of rent collected exc b/f arrears	Strategic	Quarterly	99.09	<b>99.70</b>	98.97	98.91	99.61	99.57	<b>101.06</b>
HSG Income Management	A053	% tenants more than 7 weeks arrears as % total no. tenants	Strategic	Quarterly	4.39	<b>4.06</b>	3.28	3.43	3.32	2.61	<b>3.90</b>
HSG Income Management	A054	% tenants in arrears with NSPs served in financial year	Strategic	Quarterly	23.25	<b>27.81</b>	22.02	20.67	34.86	23.47	<b>22.00</b>
HSG Income Management	A055	% tenants evicted due to arrears	Strategic	Quarterly	0.32	<b>0.28</b>	0.29	0.17	0.16	0.22	<b>0.22</b>
<i>HSG Income Management</i>	<i>A055</i>	<i>% tenants evicted due to arrears</i>	<i>Strategic</i>	<i>Quarterly</i>	<i>0.32</i>	<i><b>0.28</b></i>	<i>0.07</i>	<i>0.09</i>	<i>0.12</i>	<i>0.22</i>	<i><b>0.22</b></i>
HSG Income Management	A193	% Rent Loss (voids) at end of period.	Strategic	Quarterly	1.02	<b>1.17</b>	0.90	0.81	0.88	0.91	<b>0.95</b>
HSG Income Management	A395	Money Advice Worker employed throughout period	Strategic	Annual			<b>In Place</b>	<b>In Place</b>	<b>In Place</b>	<b>In Place</b>	<b>In Place</b>

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HSG Income Management	A314	Satisfaction with arrears recovery / advice service (Survey of tenants with arrears action taken upto and including a NSP/NPP). % Very / Satisfied	Strategic	Annual						88.00	80.00
HSG Income Management	A397	Rents set using the Government's Rent Restructuring Scheme	Strategic	Annual	Yes	YES	YES	YES	YES	YES	YES
HSG Tenancy management	A321	% tenants receiving a "Care for you, Care for your home" occupancy visit in last 2 years	Strategic	Quarterly			7.01	13.78	12.93	25.27	50.00
HSG Tenancy management	A326	Satisfaction with Tenancy Management Services - use Status based question - % tenants satisfied with estate services	Strategic	Annual						72.44	80.00
HSG Tenancy management	A237	Total cost per property of tenancy management	Strategic	Annual		78.35				78.35	0% +
REPAIRS - Gas	A044	% of Properties with a valid Gas Safety Certificates	Strategic	Quarterly	100.00	99.84	99.88	100.00	99.95	100.00	100.00
REPAIRS - Gas	A221	Total cost per property (receiving work) of Gas Repairs	Strategic	Annual						53.16 tbc	0% +

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REPAIRS - Gas	A343	% of customers Very / Satisfied with the Gas Repairs Service	Strategic	Annual						91.00	90.00
REPAIRS - Responsive	A039	Non emergency repairs - % of appointments made that are kept	Strategic	Quarterly	99.15	99.54	99.55	99.56	99.68	99.75	99.50
REPAIRS - Responsive	A042	% emergency repairs completed in timescale	Strategic	Quarterly	100.00	100.00	99.85	99.87	99.58	99.95	99.85
REPAIRS - Responsive	A137	% urgent repairs completed in timescale	Strategic	Quarterly	99.78	99.66	99.85	99.91	99.71	99.81	99.85
REPAIRS - Responsive	A041	Ave time to complete non urgent repairs (days)	Strategic	Quarterly	4.80	7.40	6.50	5.44	5.49	5.93	6.50
REPAIRS - Responsive	A043	% non urgent repairs completed in timescale	Strategic	Quarterly	99.04	98.68	99.00	99.55	99.22	99.02	99.00
REPAIRS - Responsive	A046	% total repairs completed within target	Strategic	Quarterly			99.01	99.10	98.96	98.83	98.50
REPAIRS - Responsive	A047	Average end to end repairs time (days)	Strategic	Quarterly		8.00	8.39	8.93	8.05	8.32	7.50

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REPAIRS - Responsive	A048	% repairs completed "Right First Time"	Strategic	Quarterly	93.25	<b>99.82</b>	99.20	99.40	99.64	99.58	<b>99.85</b>
REPAIRS - Responsive	A050	Tenants satisfaction with repairs service Status Q24e	Strategic	Bi-Annual	92.10					93.00	<b>94.00</b>
REPAIRS - Responsive	A346	Percentage of respondents satisfied with the overall quality of their home	Strategic	Annual						84.65	<b>80.00</b>
REPAIRS - Responsive	A175	Number of trainees/apprentices employed by A1 increased	Strategic	Quarterly		<b>6</b>	6	6	6	4	<b>4</b>
REPAIRS - Responsive	A049	Average Repair cost per property	Strategic	Annual						555.34	<b>0% +</b>
REPAIRS - Responsive	A194	% of planned repairs compared to responsive (EXPENDITURE)	Strategic	Annual	68.00	<b>72 / 28</b>	Annual			75 / 25	<b>70</b>
REPAIRS - Responsive	A211	Average cost of a responsive repair (A1 per property)	Strategic	Annual						154.46	<b>0% +</b>
RTB	A124	Completed RTBs. Average days to process completions	Strategic	Quarterly	149.09	<b>114.93</b>	0 - No completions	266.50	212.00	163.80	<b>120</b>

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T&D Adaptations	A015	Average time taken to complete Adaptations for all works (calendar days)	Strategic	Quarterly	126.42	<b>114.30</b>	116.00	106.00	99.25	93.63	<b>100</b>
T&D Adaptations	A017a	Average No. Calendar Days taken to complete FastTrack Adaptation Minor works <£250	Strategic	Quarterly		<b>11.54</b>	20	17	17	17 - Scheme stopped July 2010	<b>7</b>
T&D Adaptations	A017b	Average No. Calendar Days taken to complete FastTrack Adaptation Minor works £250-1000	Strategic	Quarterly		<b>20.78</b>	35	34	34	34 - Scheme stopped July 2010	<b>14</b>
T&D Adaptations	A017c	Average No. Calendar Days to complete FastTrack and PAS works under £1000	Strategic	Quarterly	<b>wef July 2010</b>			17.62	19.62	19.78	<b>28</b>
T&D Adaptations	A019	Increase the satisfaction with the adaptations service	Strategic	Quarterly	97.00	<b>95.00</b>	98.00	95.00	94.00	96.00	<b>97.50</b>
T&D Adaptations	A021	Average cost of ALL adaptations	Strategic	Quarterly	3,036.77	<b>2,444.90</b>	2,586.68	2,452.50	2,112.31	2,028.35	<b>2,400</b>
T&D Adaptations	A034	Number of cases helped through PAS increased (PAS returned to Bassetlaw DC Oct 2010)	Strategic	Quarterly		<b>436</b>	92	153	180	180	<b>100</b>
T&D Decent Homes	A036	Ave SAP rating: LA dwellings	Strategic	Quarterly	70.46	<b>72.75</b>	72.85	72.85	72.94	73.06	<b>74.50</b>

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T&D Decent Homes	A037	Proportion of non decent LA homes	Strategic	Quarterly	46.92	<b>29.60</b>	25.80	21.94	18.10	18.80	<b>27.60</b>
T&D Decent Homes	A038	Annual % change in non decent homes	Strategic	Quarterly	- 20.28	- <b>37.00</b>	- 12.90	- 25.82	- 38.90	- 36.40	<b>-20.27</b>
T&D Decent Homes	A024	Overall Customer Satisfaction with Decent Homes works	Strategic	Quarterly	89.00	<b>88.20</b>	90.86	90.54	93.75	93.38	<b>94.00</b>
T&D Decent Homes	A180	Trainees. No. of employed trainees through Decent Homes Contractor	Strategic	Quarterly	17.20	<b>25.00</b>	25	25	23	23	<b>25</b>
T&D Decent Homes	A181	Local Labour. % of employees resident in District	Strategic	Quarterly	17.50	<b>15.30</b>	18.20	18.30	16.90	17.70	<b>20.00</b>
T&D Decent Homes	A183	Female Employment. % of employees specifically employed who are female.	Strategic	Quarterly	11.60	<b>15.30</b>	13.20	11.90	11.80	12.70	<b>16.00</b>
T&D Decent Homes	A035	% tenants satisfied with major works improvements to their home	Strategic	Annual	D/Homes 89.0					92.00	<b>92.00</b>
T&D Decent Homes	A364	Total cost per property of Decent Homes work	Strategic	Annual						7,037.65	<b>BUDGET</b>

# Strategic Performance Indicators

## Full Year 2010/11

REPORT Area	PI REF	PI DESCRIPTION	Strategic / Service	PERIOD	Actual 2008/09	Actual 2009/10	Apr-Jun	Apr-Sep	Apr-Dec	Apr-Mar	Target 2010/11
T&D Energy	A032	Increase in number of heating systems installed using ground/air heat source pumps	Strategic	Quarterly		105	36	41	47	58	80
T&D Energy	A033	Value of energy grants obtained from external bodies increased	Strategic	Quarterly		518,375	173,000	220,000	220,000	269,314	175,000
T&D Energy	A388	CO2 emission reductions from heating systems (% reduction from 27,768t base)	Strategic	Annual						-1.65% (- 459 tonnes)	-5.00% (-1388 tonnes)
T&D Energy	A394	Install a wind turbine on the Carlton Forest site	Strategic	Annual						Installed	Installed
T&D Leaseholders	A370	Annual Collection Rate of Service Charges	Strategic	Annual						91	98.50
T&D Leaseholders	A123	% Leaseholders satisfied with services	Strategic	Annual	63.00	Survey June 2010				75	80.00
T&D Leaseholders	A366	Direct cost per property of leaseholders service	Strategic	Annual						74.95	0% +
SUPPORTED HOUSING - Area	A114	Response rate to warden intercom calls received at the A1 Contact Centre - % in 30 seconds	Strategic	Quarterly	91.90	93.52	94.12	93.72	93.72	93.72	94.00

# Strategic Performance Indicators

Full Year 2010/11

REPORT Area	PI REF	PI DESCRIPTION	Strategic / Service	PERIOD	Actual 2008/09	Actual 2009/10	Apr-Jun	Apr-Sep	Apr-Dec	Apr-Mar	Target 2010/11
SUPPORTED HOUSING - Area	A116b	Response rate to warden intercom calls received at the Tunstall Contact Centre. % in 60 seconds	Strategic	Quarterly	95.28	96.16	96.43	97.19	96.50	98.13	98.00
SUPPORTED HOUSING - Telecare	A257	New Income from Home Call Alarm monitoring	Strategic	Quarterly			11,531	35,600	63,714	73,379	30,000
SUPPORTED HOUSING - Area	A122	% tenants satisfied with landlord services - Supported Housing (including Sheltered)	Strategic	Annual						98.11	82.00



## PERFORMANCE SIGNPOSTS 2010/11

### Signposts Summary - Overall performance against the 36 Signpost Indicators

Reading the Signposts - Understanding what the Signpost Graph means

A393 Key recommendations from the HQN mock inspection delivered (% of Plan)



A399 No. of key Branching Out Services offered residents



A141 % of those making complaints satisfied with the handling of those complaints



A269 Total Services Standards Compensation payments



A071 % of properties covered by active Tenant representation







A198 £'s spent on participation per tenancy per year





















A185 % of tenant profile obtained (4 or more of 7 Diversity strands)



Full Year 2010/11

A391	Number of young people involved in tenant participation increased	
A152	Number of Hate Incidents requiring further action	
A192	Value of new business obtained	
A375	Number of Community training events run from the Training Centre	
A401	No. of apprentices employed by A1, Partners and Supply Chain	
A098	Average time taken to relet properties	
A400	Impact of diversionary strategy on number of new anti-social behaviour cases reported (No. of Youth referrals to Support Services)	
A202	Current Rent Arrears as % of Rent Roll (exc void debit)	
A060	Former Tenants Rent Arrears (£'s) as % rent roll	
A066	Proportion of rent collected exc b/f arrears	
A055	% tenants evicted due to arrears	

A193	% Rent Loss (voids) at end of period.	
A179	Percentage of tenants receiving benefits maximised (% on housing benefits)	
A039	Non emergency repairs - % of appointments made that are kept	
A015	Average time taken to complete Adaptations for all works (calendar days)	
A017c	Average No. Calendar Days taken to complete FastTrack and PAS adaptations under £1000	
A019	Increase the satisfaction with the adaptations service	
A021	Average cost of ALL adaptations	
A034	Number of cases helped through PAS increased	
A036	Ave SAP rating: LA dwellings	
A037	Proportion of non decent LA homes 1.4.07	

A038	annual % change in non decent homes	
A024	Overall Customer Satisfaction with Decent Homes works	
A180	Trainees. No. of employed trainees per £1m turnover	
A181	Local Labour. % of employees resident in District	
A183	Female Employment. % of employees specifically employed who are female.	
A032	Increase in number of heating systems installed using ground/air heat source pumps	
A033	Value of energy grants obtained from external bodies increased	
A114	Response rate to warden intercom calls received at the A1 Contact Centre - % in 30 seconds	



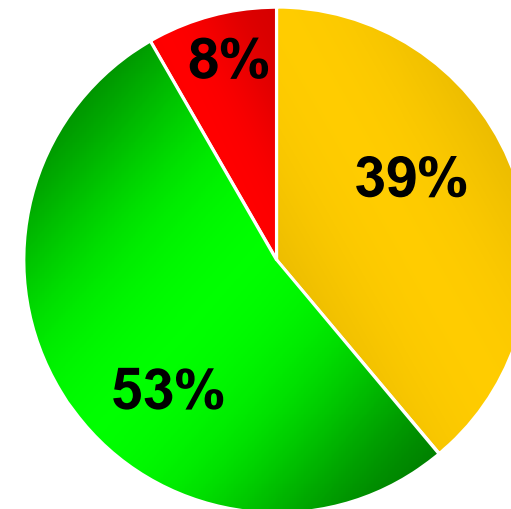
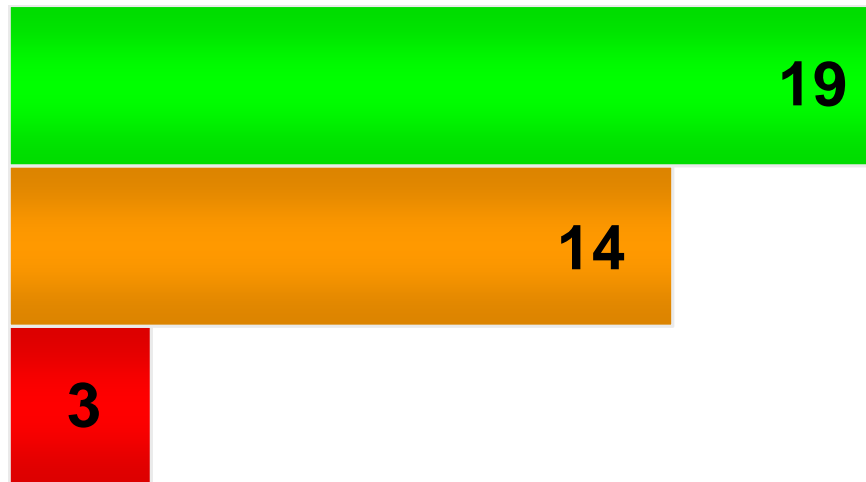
## Signposts Summary

A1 Housing Signpost Indicators for 2010/11

Summary Position

2010/11

Full Year



■ Below Target

■ Just Below Target

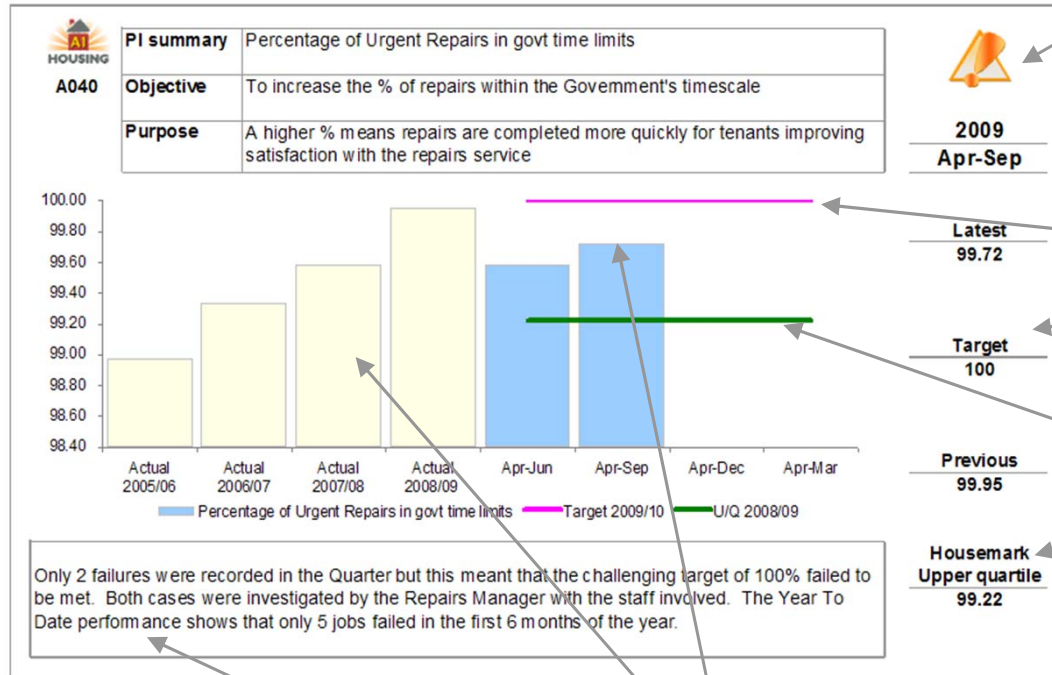
■ Above / On Target

For the financial year 2010/11 19 of the 36 indicators (53%) are showing performance above or on the annual target. 14 (39%) are just below target and 3 indicators (8%) are below target and causing concern.

Analysis of the individual performance is included for each Indicator.



# Reading the Signposts



Only 2 failures were recorded in the Quarter but this meant that the challenging target of 100% failed to be met. Both cases were investigated by the Repairs Manager with the staff involved. The Year To Date performance shows that only 5 jobs failed in the first 6 months of the year.

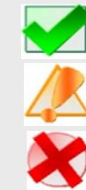
## COMMENT

Explanation of what we have done and will be doing

## PERFORMANCE

Current & Previous Years' performance to show trends

**PROGRESS**  
Summary of progress against the annual target



Good  
Acceptable  
Poor

## ANNUAL TARGET

The Target performance for the year used to show Overall Progress

## HOUSEMARK UPPER QUARTILE (U/Q)

This shows the minimum performance of the top organisations across the country.

If A1's performance is better than this then it is in the top 25% of the country

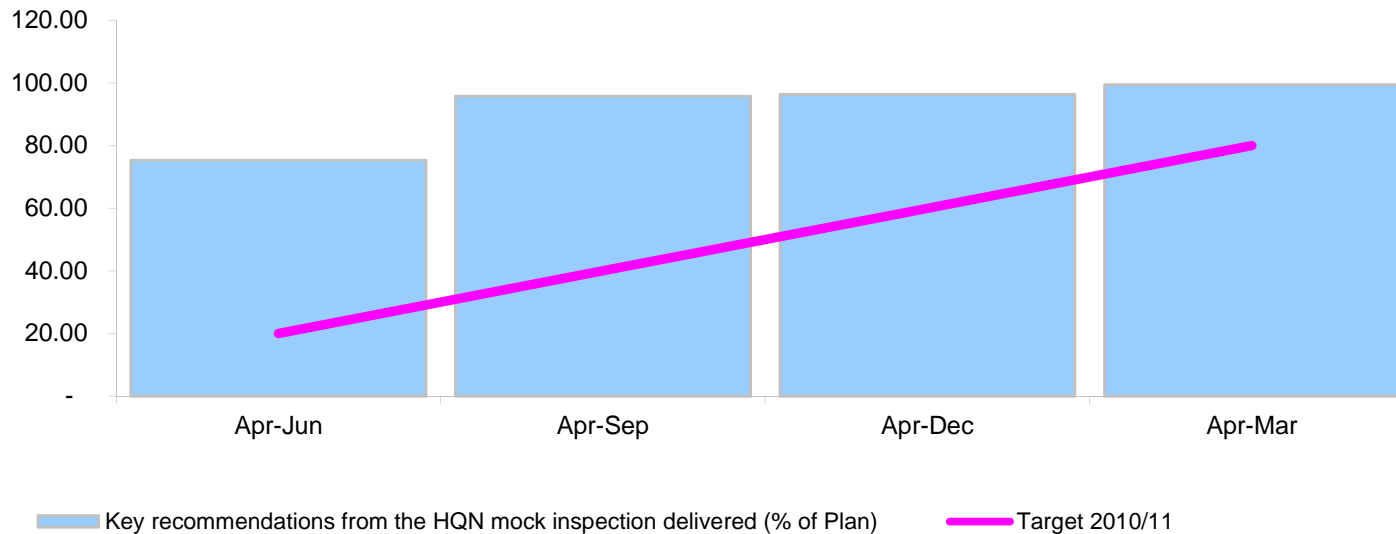


**A393**

<b>PI summary</b>	Key recommendations from the HQN mock inspection delivered (% of Plan)
<b>Objective</b>	To deliver 80% of the HQN Recommendations for Service Improvements
<b>Aim</b>	To deliver continuously improving services to customers through new initiatives



**2010/11  
Full Year**



**Latest  
99.39**

**Target  
80.00**

**Previous  
N/A**

**Housemark  
Upper quartile  
N/A**

There were 166 recommendations from the HQN Mock inspection in 2009. 165 of these have now been delivered with only 1 to be completed which represents a 99.4% completion rate.

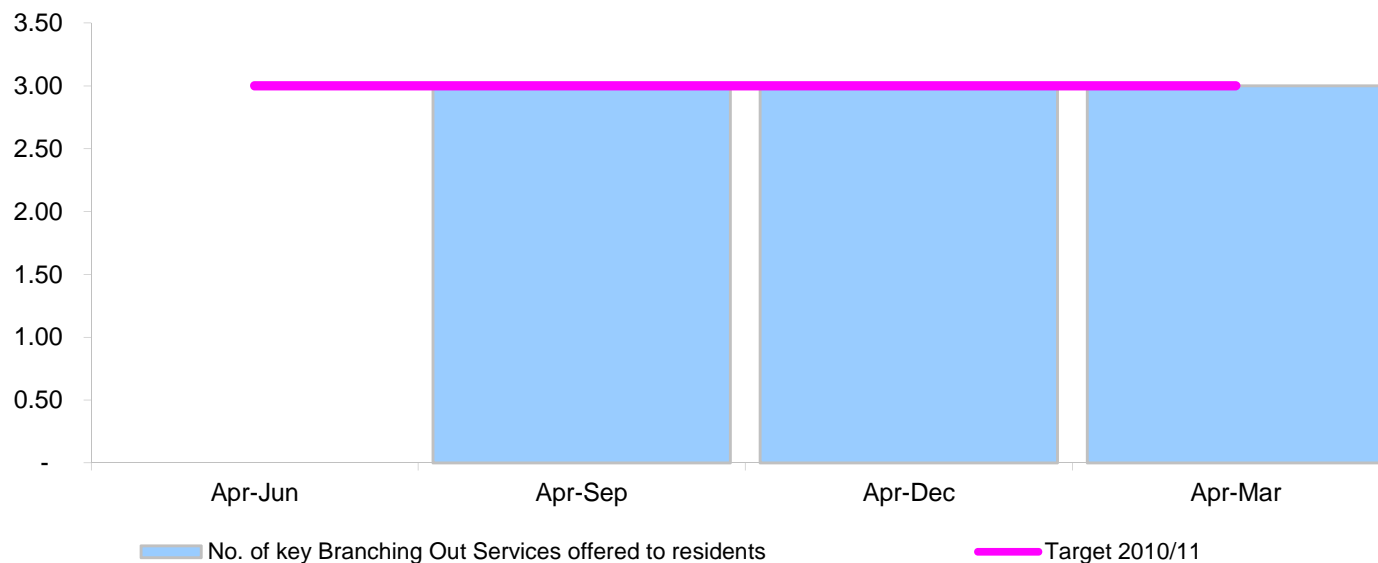


**A399**

<b>PI summary</b>	No. of key Branching Out Services offered to residents
<b>Objective</b>	To provide a range of services through the Branching Out initiative to local residents
<b>Aim</b>	To provide accessible home improvement options both internally and externally



**2010/11  
Full Year**



**Latest**

**3**

**Target**

**3**

**Previous**

**0**

**Housemark  
Upper quartile  
N/A**

The Branching Out scheme is now live and offers a range of services to all Bassetlaw Residents including a Handy Person scheme, Gardening and Decorating.



**A141**

<b>PI summary</b>	% of those making complaints satisfied with the handling of those complaints
<b>Objective</b>	To improve satisfaction with the A1 complaints process
<b>Aim</b>	To have a high quality process for handling complaints irrespective of the final outcome



**2010/11  
Full Year**



**Latest  
69.00**

**Target  
65.00**

**Previous  
40.00**

**Housemark  
Upper quartile  
78.50**

Satisfaction with the *handling* of formal complaints is substantially better than the performance in previous years although the overall outcome continues to be affected by satisfaction with the *outcome* of the complaint.

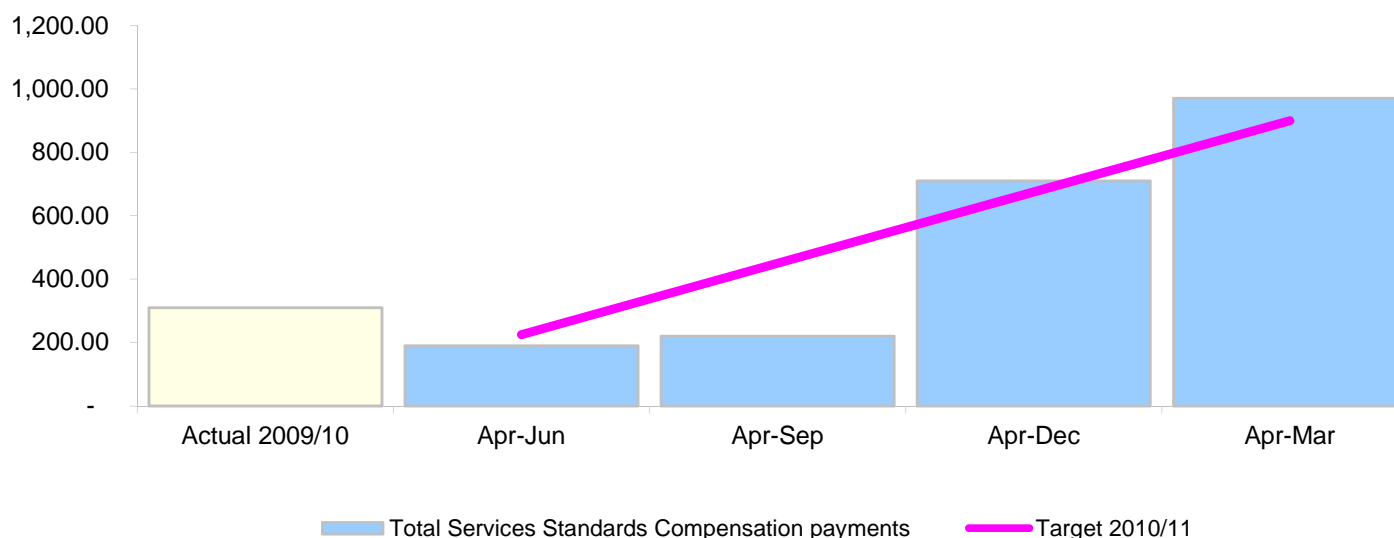


**A269**

<b>PI summary</b>	Total Services Standards Compensation payments
<b>Objective</b>	To compensate customers where the agreed Service Standards are not met
<b>Aim</b>	To provide financial compensation to customers and a financial incentive to meeting Service Standards



**2010/11  
Full Year**



**Latest  
970**

**Target  
900**

**Previous  
310**

**Housemark  
Upper quartile  
N/A**

£10 compensation is paid to a customer where A1 Housing has failed to meet an agreed Service Standards. The increase in Quarter 3 reflects an identified under-reporting of the compensation payments in the first half of the year and not a sudden deterioration of service in the Quarter. Compensation payments are slightly above the annual target but this is the first full year of operation of this scheme.

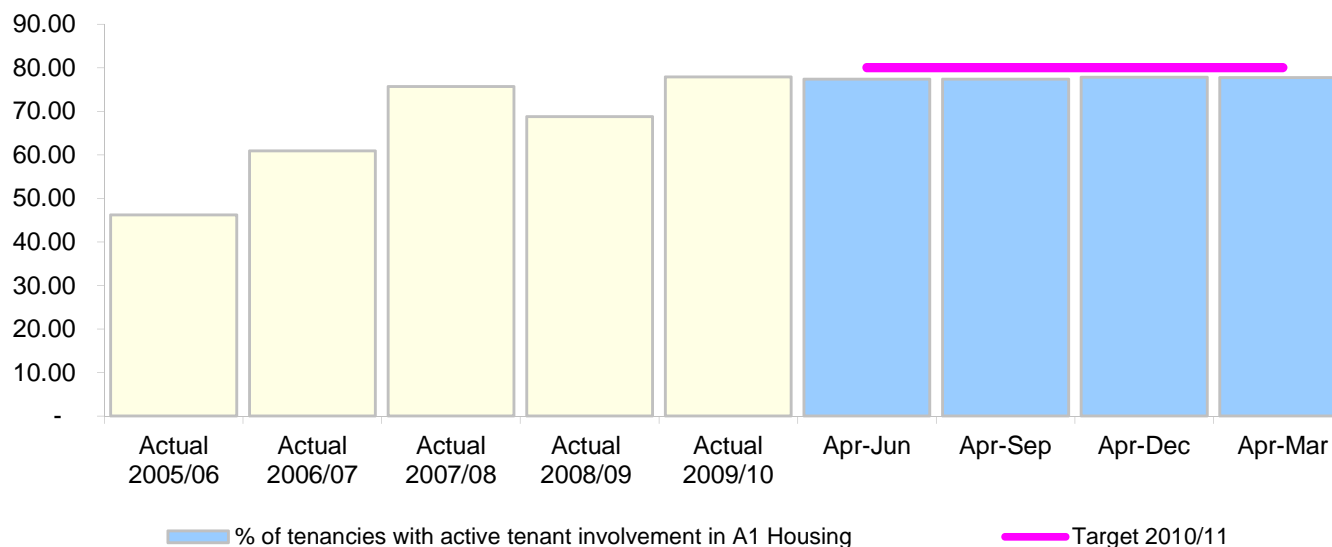


**A071**

<b>PI summary</b>	% of tenancies with active tenant involvement in A1 Housing
<b>Objective</b>	To increase the formal representation of tenants in A1 Housing
<b>Aim</b>	To provide a structured access to involvement with A1 Housing



**2010/11  
Full Year**



**Latest  
77.76**

**Target  
80.00**

**Previous  
77.85**

**Housemark  
Upper quartile  
N/A**

There continues to be no change in tenant representation through formally recognised tenants' groups. However this year has seen a growth in tenants becoming involved individually through for example the Be Heard from Home initiative.

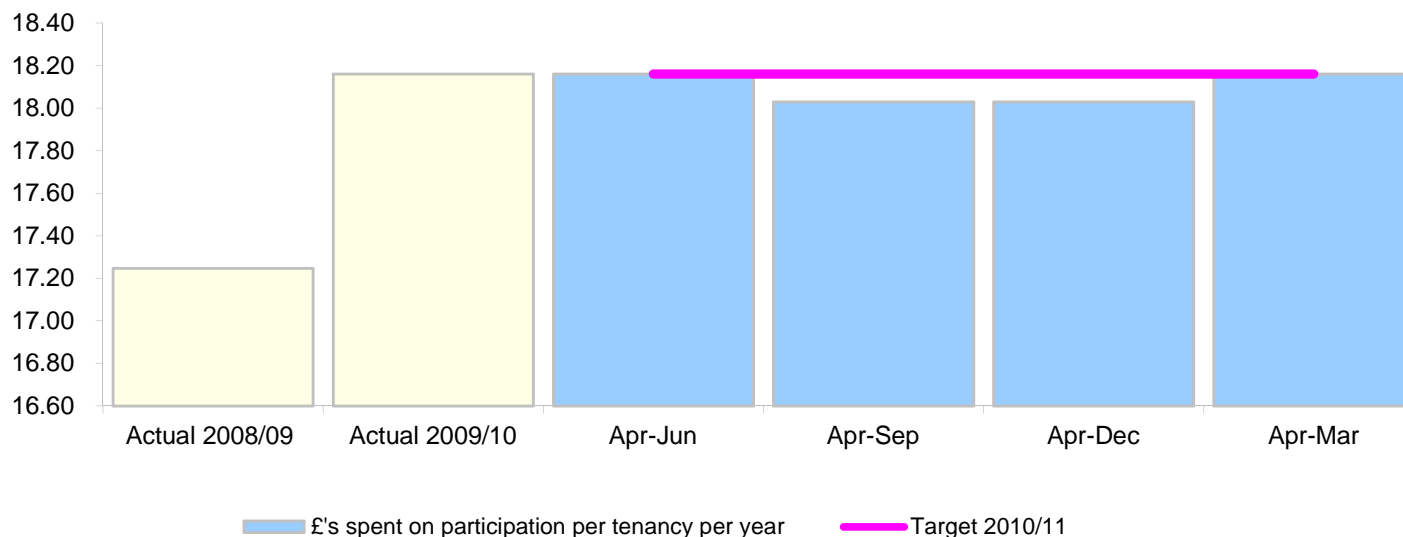


**A198**

<b>PI summary</b>	£'s spent on participation per tenancy per year
<b>Objective</b>	To support tenant participation in A1 Housing
<b>Aim</b>	Maintain the current levels of expenditure



**2010/11  
Full Year**



**Latest  
18.16**

**Target  
0% +**

**Previous  
18.16**

**Housemark  
Upper quartile  
N/A**

The target for this year is to maintain expenditure at 2009/10 levels of £18.16 per tenancy. The performance becomes clearer through the year as actual expenditure is accounted for and current estimates show that the budget will be adhered to.

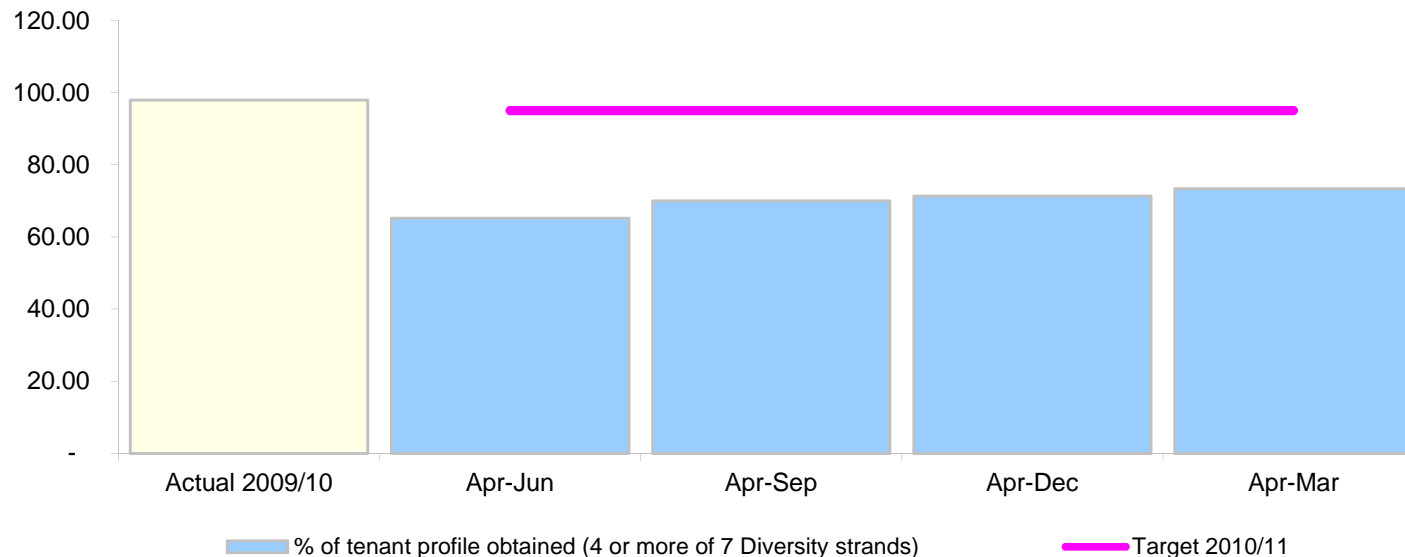


**A185**

<b>PI summary</b>	% of tenant profile obtained (4 or more of 7 Diversity strands)
<b>Objective</b>	To gather basic tenant profile data on the main Diversity strands
<b>Aim</b>	Profile data will ensure fair and accessible services are provided to all customers



**2010/11  
Full Year**



**Latest  
73.30**

**Target  
95.00**

**Previous  
97.88**

**Housemark  
Upper quartile  
N/A**

Data on 4 or more of the 7 diversity strands is now held for 73.30% of tenants, a 10% increase from the start of the year (2009/10 performance was based on collection of 2 strands). There is over 90% data collection on Gender, Age and Ethnic origin with Sexuality and Transgender being the areas with least data. A programme for regular home visits to all tenants should ensure 100% profiles being obtained by March 2012.

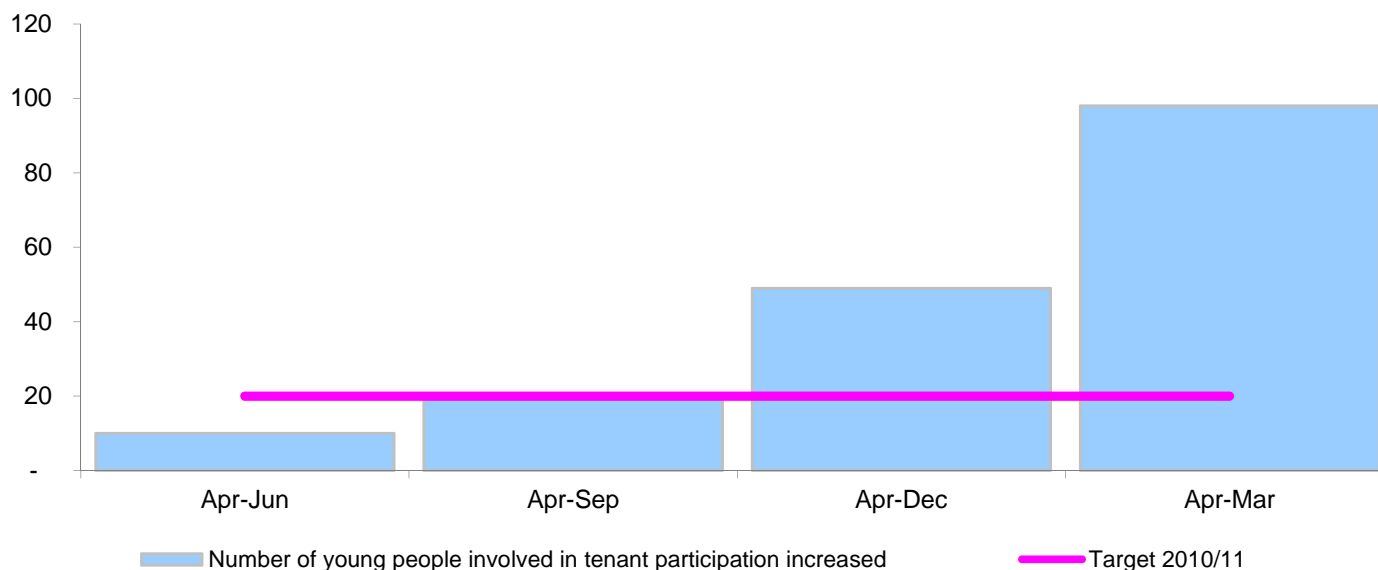


**A391**

<b>PI summary</b>	Number of young people involved in tenant participation increased
<b>Objective</b>	To widen the options for participation amongst customers
<b>Aim</b>	To increase the representation of younger tenants



**2010/11  
Full Year**



**Latest  
98**

**Target  
20**

**Previous  
0.00**

**Housemark  
Upper quartile  
N/A**

This is a new indicator for 2010/11. Currently younger persons are underrepresented in tenant participation and this indicator will show the progress made in widening customer involvement in A1 Housing. The annual target has been met, primarily through the use of Facebook to engage younger tenants.

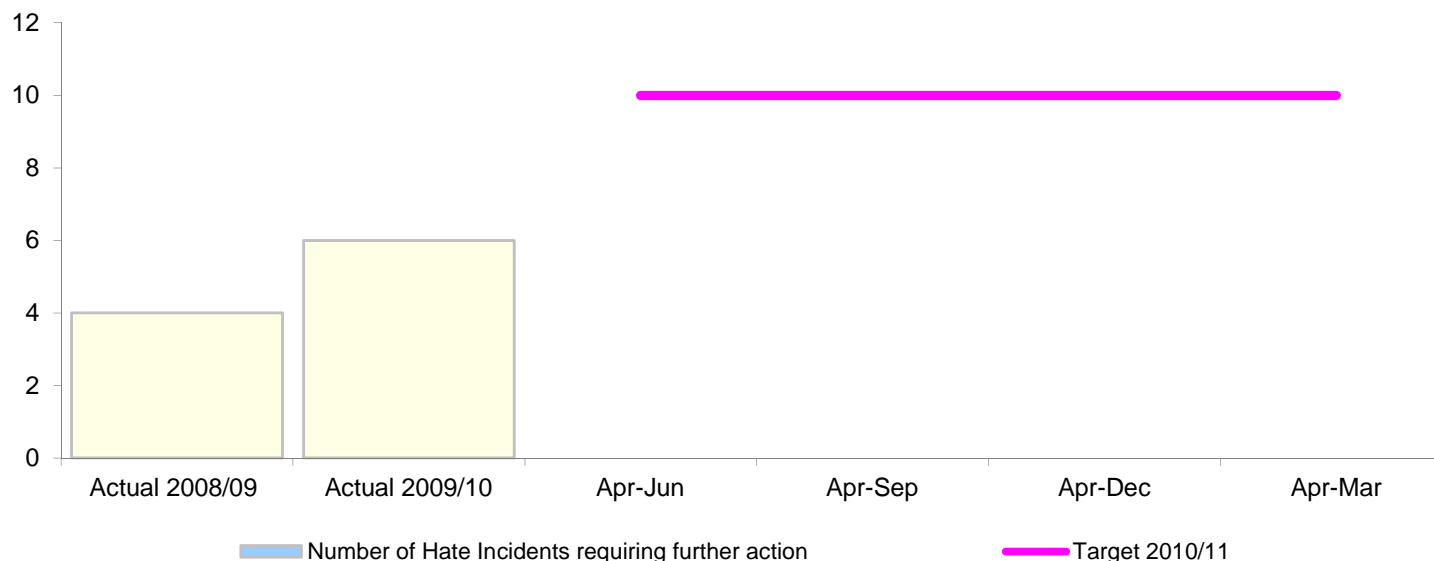


**A152**

<b>PI summary</b>	Number of Hate Incidents requiring further action
<b>Objective</b>	To participate in the County Common Monitoring Project
<b>Aim</b>	To provide an accessible reporting centre for customers suffering from Hate related incidents



**2010/11  
Full Year**



**Latest  
0**

**Target  
10**

**Previous  
6**

**Housemark  
Upper quartile  
N/A**

9 hate incidents were reported to the Common Monitoring Project throughout the year but none of these required further action from A1 Housing. It is positive that victims are able to report incidents and also that these do not involve A1 Housing or are resolved early in the process requiring no further action.

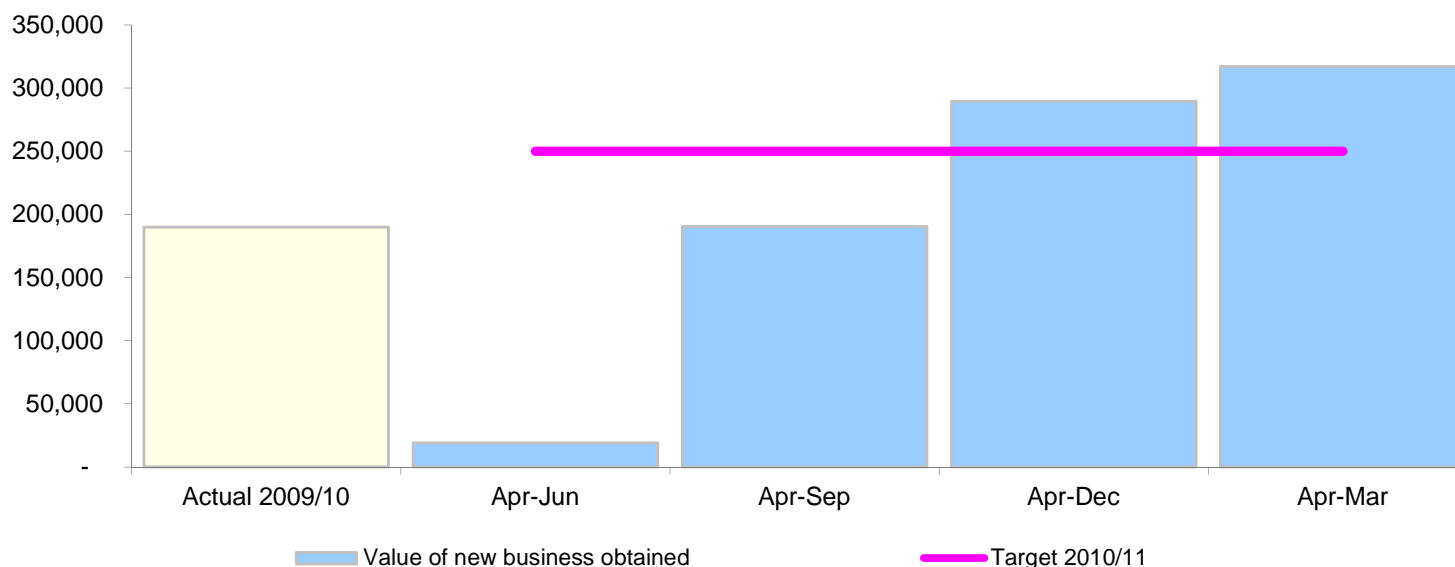


**A192**

<b>PI summary</b>	Value of new business obtained
<b>Objective</b>	To widen the role of A1 Housing
<b>Aim</b>	To generate additional income that can be used for service improvements



**2010/11  
Full Year**



**Latest  
317,068**

**Target  
250,000**

**Previous  
190,000**

**Housemark  
Upper quartile  
N/A**

Over £317,000 worth of additional income has been obtained in the financial year surpassing the annual target of £250,000. This includes: The contributions to the green energy "Eco-House" of £150,000, Supported housing safety equipment of £19,800, Free gas service connections for solid fuel users of £20,000 and grants for Ground Source Heat Pumps.

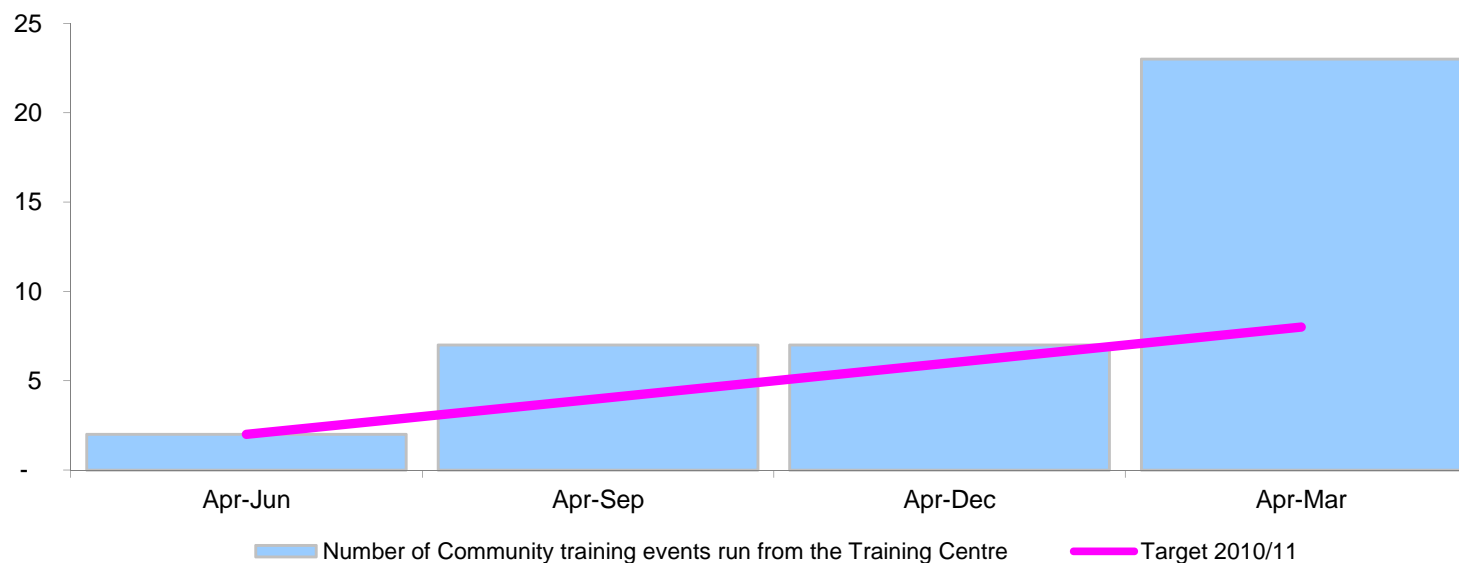


**A375**

<b>PI summary</b>	Number of Community training events run from the Training Centre
<b>Objective</b>	To strengthen A1 Housing's role in the community
<b>Aim</b>	To use A1 Housing's facilities for improving training opportunities



**2010/11  
Full Year**



**Latest  
23**

**Target  
8**

**Previous  
0.00**

**Housemark  
Upper quartile  
N/A**

7 community training events have been run from the new Training Centre which has almost met the target for the year

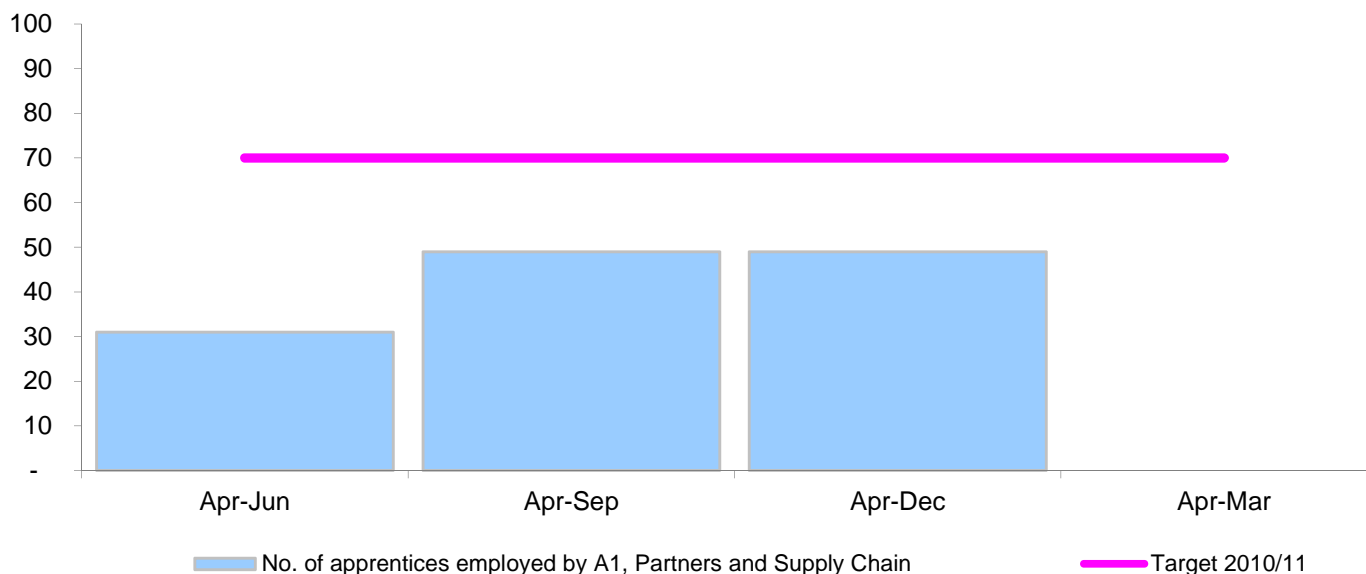


**A401**

<b>PI summary</b>	No. of apprentices employed by A1, Partners and Supply Chain
<b>Objective</b>	To support development of the local labour market
<b>Aim</b>	To encourage training opportunities



**2010/11  
Full Year**



**Latest**

Lack of accurate reportable data

**Target  
70.00**

**Previous  
0**

**Housemark  
Upper quartile  
N/A**

It has proved difficult to identify the exact number of trainees through the complete contractor supply chain which are attributable to A1 Housing. Following a Performance Clinic involving Board Champions at the end of January 2011 it was agreed to introduce a new PI for 2011/12 to reflect more closely changes in training patterns and use of the Training Centre over which A1 Housing has direct control.

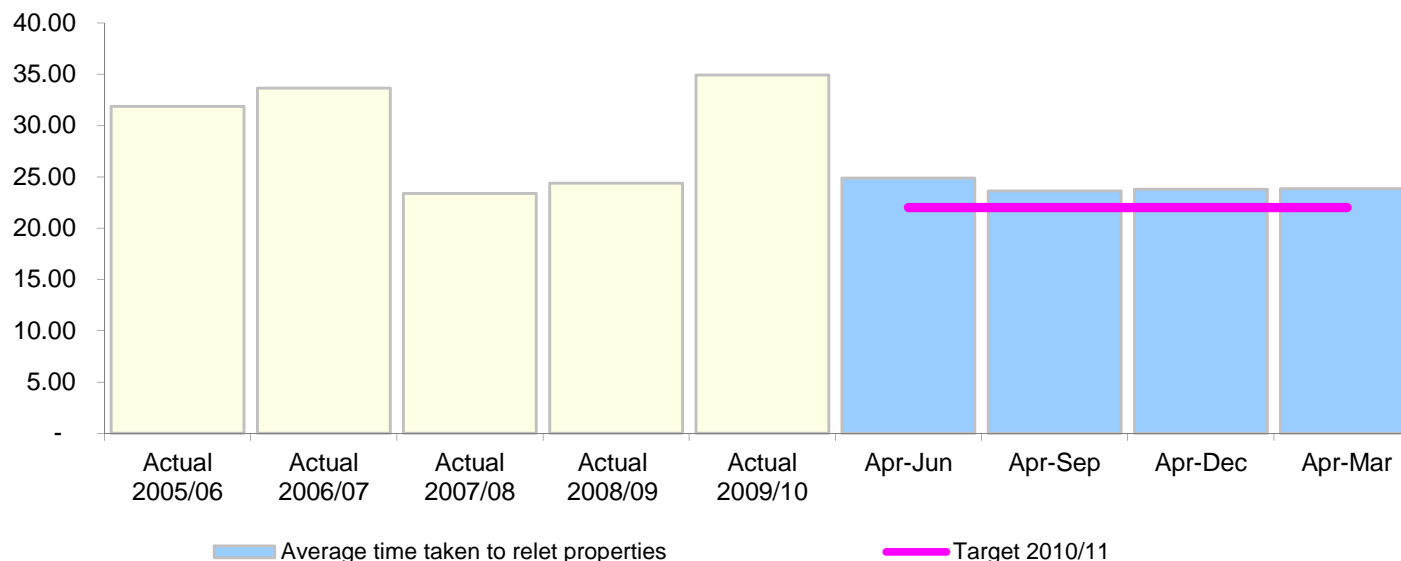


**A098**

<b>PI summary</b>	Average time taken to relet properties
<b>Objective</b>	To have an efficient and responsive voids and allocations service
<b>Aim</b>	To minimise void rent loss from empty properties



**2010/11  
Full Year**



**Latest  
23.85**

**Target  
22.00**

**Previous  
34.95**

**Housemark  
Upper quartile  
24.00**

The current annual relet time continues to match the national Housemark Upper Quartile level but remains above this year's target of 22.00 days. Excluding the long term void which was relet at Larwood House the average is reduced to 23.03. The bad weather in December has also affected the average as viewings had to be postponed due to access problems and Health & Safety concerns.

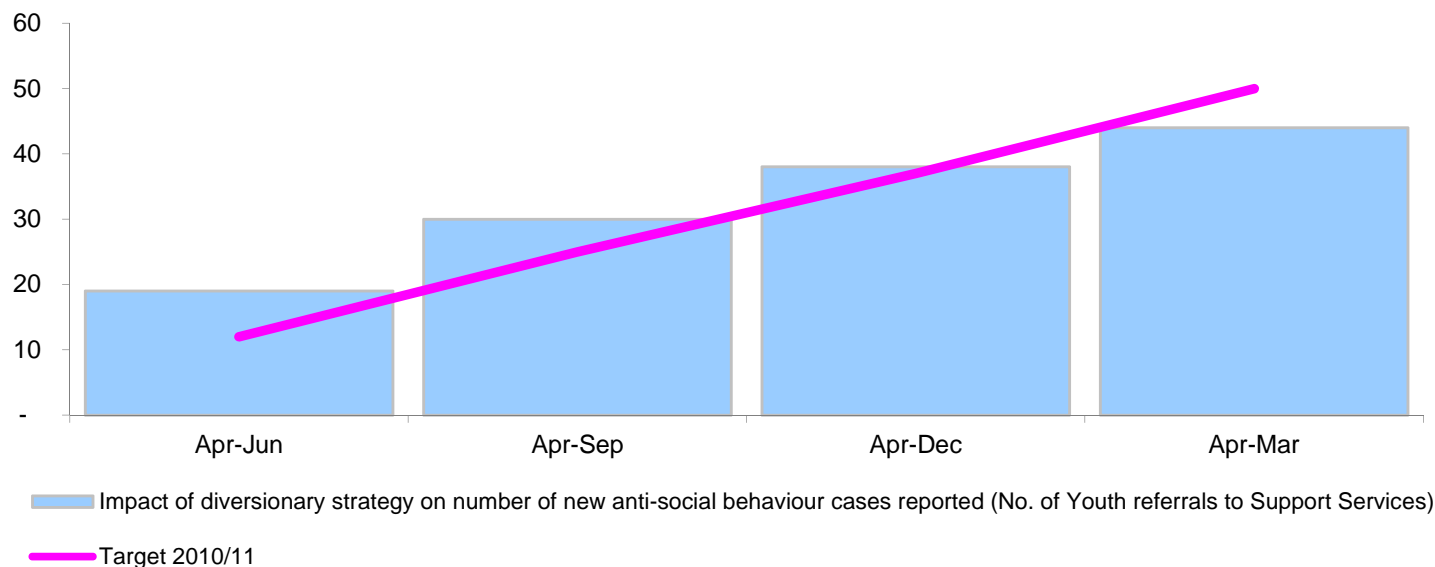


**A400**

<b>PI summary</b>	Impact of diversionary strategy on number of new anti-social behaviour cases reported (No. of Youth referrals to Support Services)
<b>Objective</b>	To help tackle Anti Social Behaviour in local communities
<b>Aim</b>	To provide positive alternatives to Anti Social behaviour



**2010/11  
Full Year**



**Latest  
44**

**Target  
50**

**Previous  
0**

**Housemark  
Upper quartile  
N/A**

This is a new indicator which will show the impact of A1 Housing on supporting community diversionary strategies. A £5,000 grant to Sporting Chance is being used to providing young people with positive alternatives to anti social activities and nuisance and an additional 6 referrals were made in the quarter.

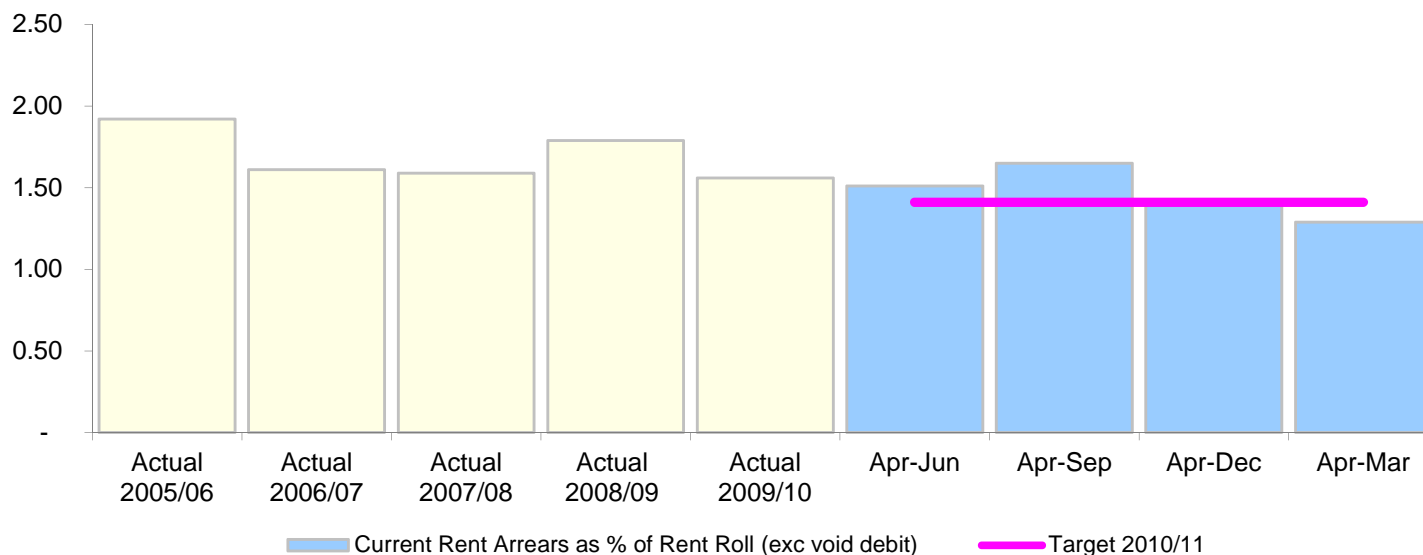


**A202**

<b>PI summary</b>	Current Rent Arrears as % of Rent Roll (exc void debit)
<b>Objective</b>	To minimise current tenant rent arrears
<b>Aim</b>	Reduced arrears will provide additional rental income and reduce tenant debt problems



**2010/11  
Full Year**



**Latest  
1.29**

**Target  
1.41**

**Previous  
1.56**

**Housemark  
Upper quartile  
1.63**

Strong performance on rent collection, arrears prevention and recovery has brought current rent arrears as a percentage of the debit to its lowest level since 2005/06 and is substantially better than the annual target for 2010/11.

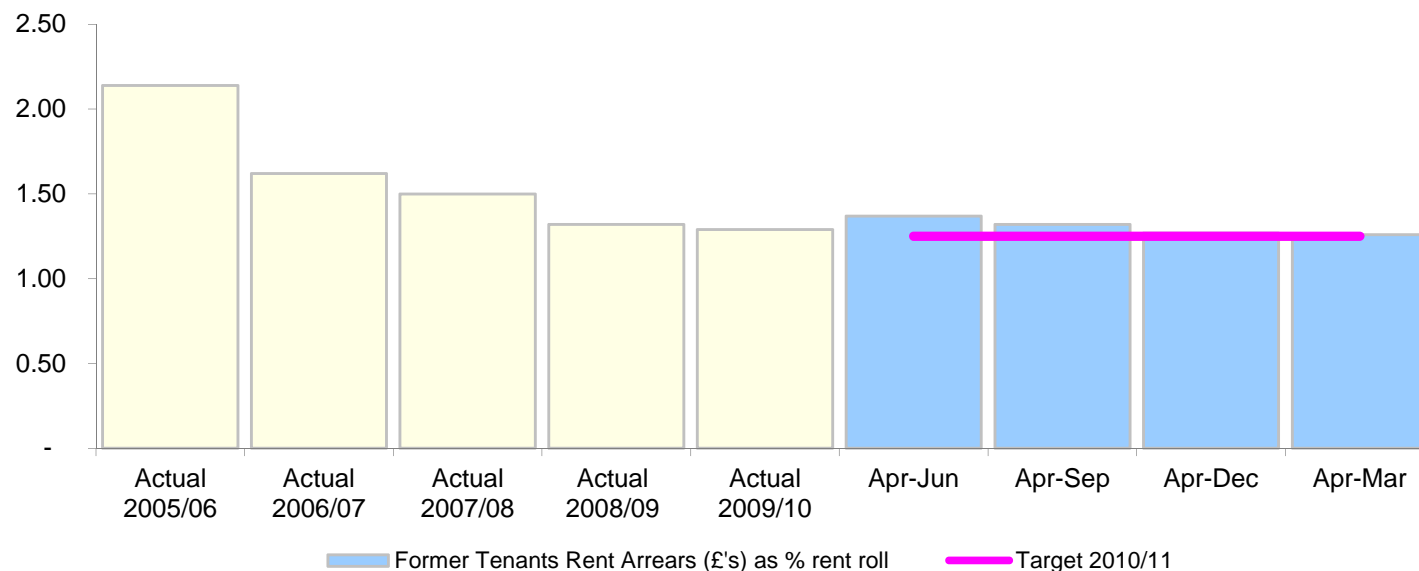


**A060**

<b>PI summary</b>	Former Tenants Rent Arrears (£'s) as % rent roll
<b>Objective</b>	To minimise former tenant rent arrears
<b>Aim</b>	Reduced arrears will provide additional rental income and reduce tenant debt problems



**2010/11  
Full Year**



**Latest  
1.26**

**Target  
1.25**

**Previous  
1.29**

**Housemark  
Upper quartile  
1.05**

Former Tenant arrears have been reduced to 1.26% of the annual rent roll which is on target for the year and continues the long term trend in reduction since 2005/06.

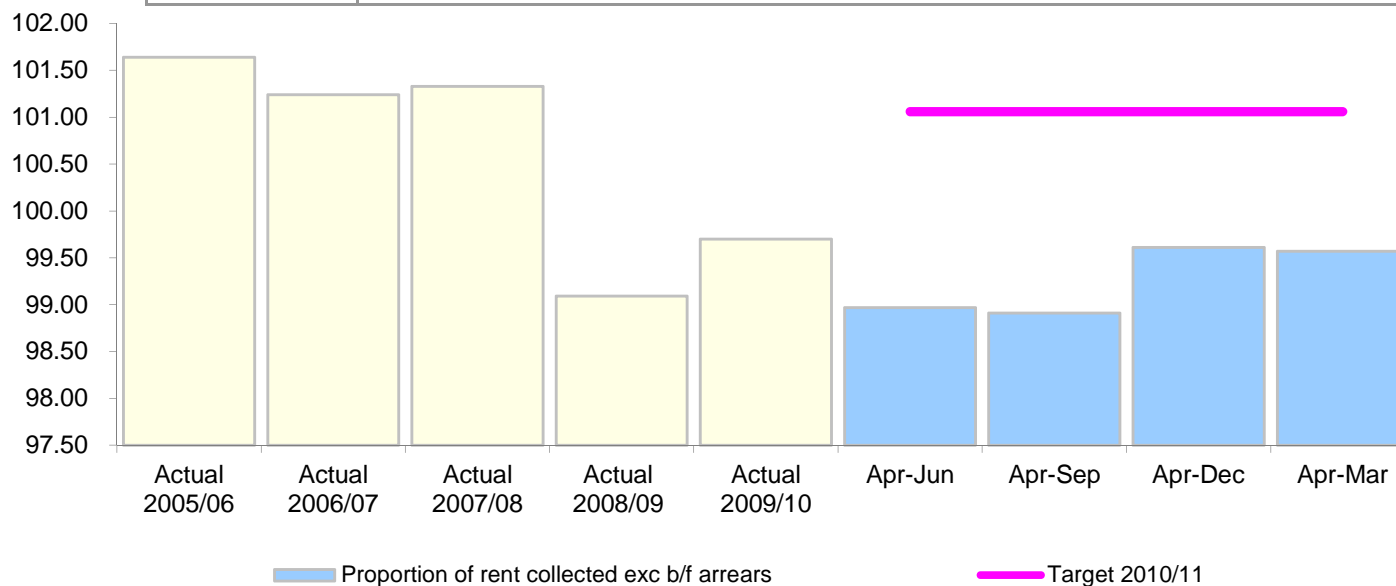


**A066**

<b>PI summary</b>	Proportion of rent collected exc b/f arrears
<b>Objective</b>	To minimise current tenant rent arrears
<b>Aim</b>	Reduced arrears will provide additional rental income and reduce tenant debt problems



**2010/11  
Full Year**



**Latest  
99.57**

**Target  
101.06**

**Previous  
99.70**

**Housemark  
Upper quartile  
100.25**

The target for 2010/11 was set too high and, on the basis of the actual rent due and void loss through the year, should have been calculated as 100.10% as a more realistic figure. Actual performance is still below target but actual rent arrears have fallen below £300,000.

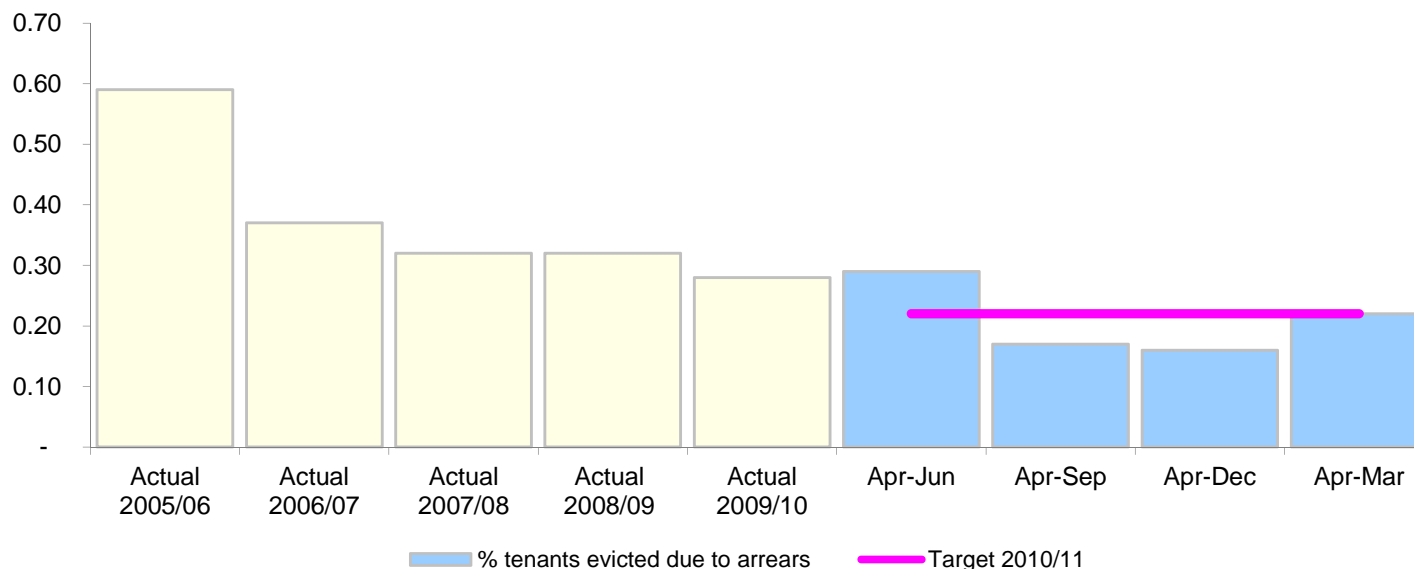


**A055**

<b>PI summary</b>	% tenants evicted due to arrears
<b>Objective</b>	To minimise the number of tenants evicted because of rent arrears
<b>Aim</b>	To find alternative means of preventing and recovering arrears to avoid the use of eviction



**2010/11  
Full Year**



**Latest  
0.22**

**Target  
0.22**

**Previous  
0.28**

**Housemark  
Upper quartile  
0.15**

At the same time as the proportion of tenants evicted for rent arrears has fallen to 0.22% rent arrears in 2010/11 were reduced to under £300,000. This has been achieved through more active rent collection and preventative work which has helped tenants pay their arrears whilst avoiding the loss of their homes through eviction.

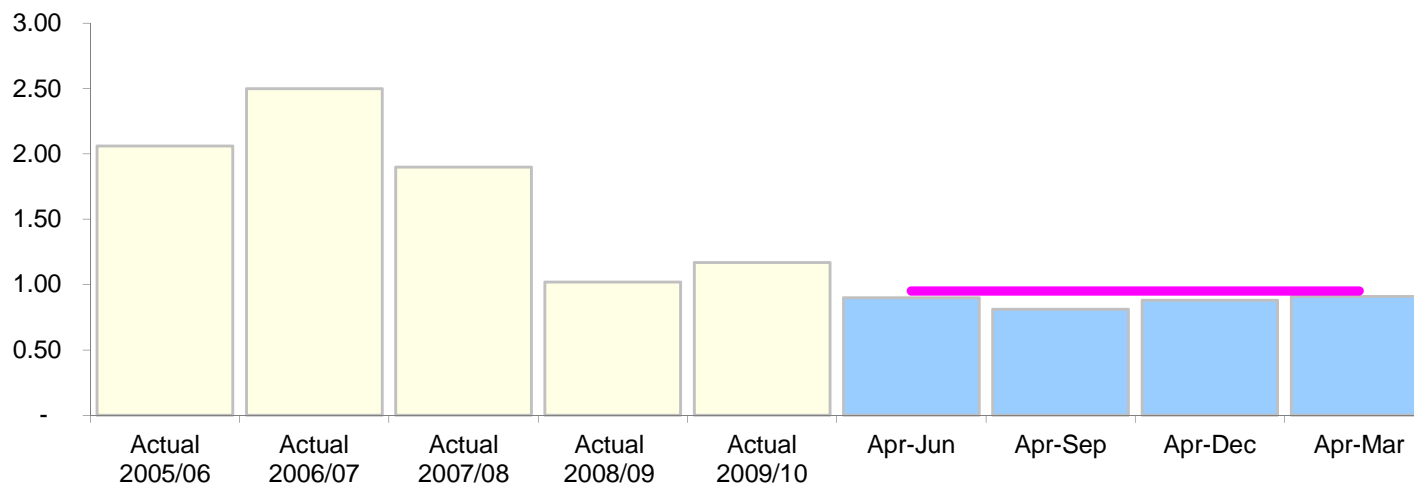


**A193**

<b>PI summary</b>	% Rent Loss (voids) at end of period.
<b>Objective</b>	To have an efficient and responsive voids and allocations service
<b>Aim</b>	To minimise void rent loss from empty properties



**2010/11  
Full Year**



**Latest  
0.91**

**Target  
0.95**

**Previous  
1.17**

■ % Rent Loss (voids) at end of period.      — Target 2010/11

**Housemark  
Upper quartile  
1.08**

Void rent loss is at its lowest level since 2005/06 and is better than both the annual target and the Housemark upper quartile figure.

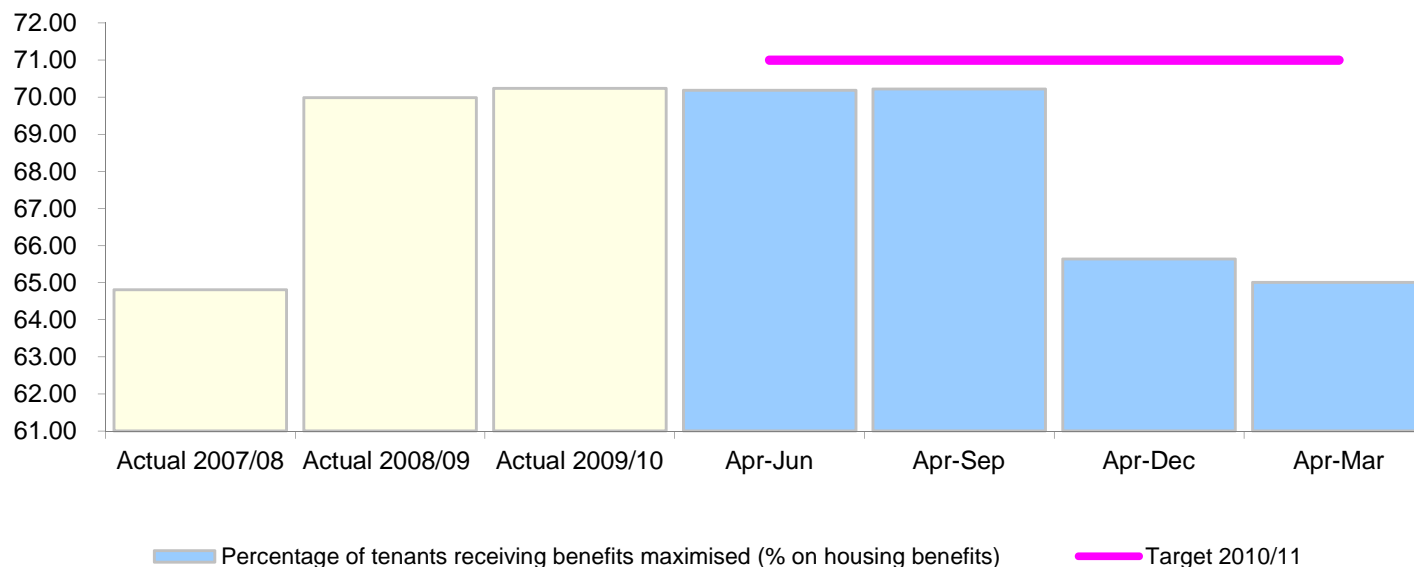


**A179**

<b>PI summary</b>	Percentage of tenants receiving benefits maximised (% on housing benefits)
<b>Objective</b>	To maximise the take up of benefits for those on low incomes
<b>Aim</b>	Increased benefit take up will support tenants and help improve rent collection



**2010/11  
Full Year**



**Latest  
65.01**

**Target  
71.00**

**Previous  
70.24**

**Housemark  
Upper quartile  
N/A**

An audit of the calculation of this indicator showed that the previously reported figures overestimated the proportion of tenants receiving partial Housing Benefit however performance for 2010/11 suggests that the proportion of tenants receiving benefit is substantially unchanged over the past 12 months. The target for 2011/12 will be recalculated to take this in to account.

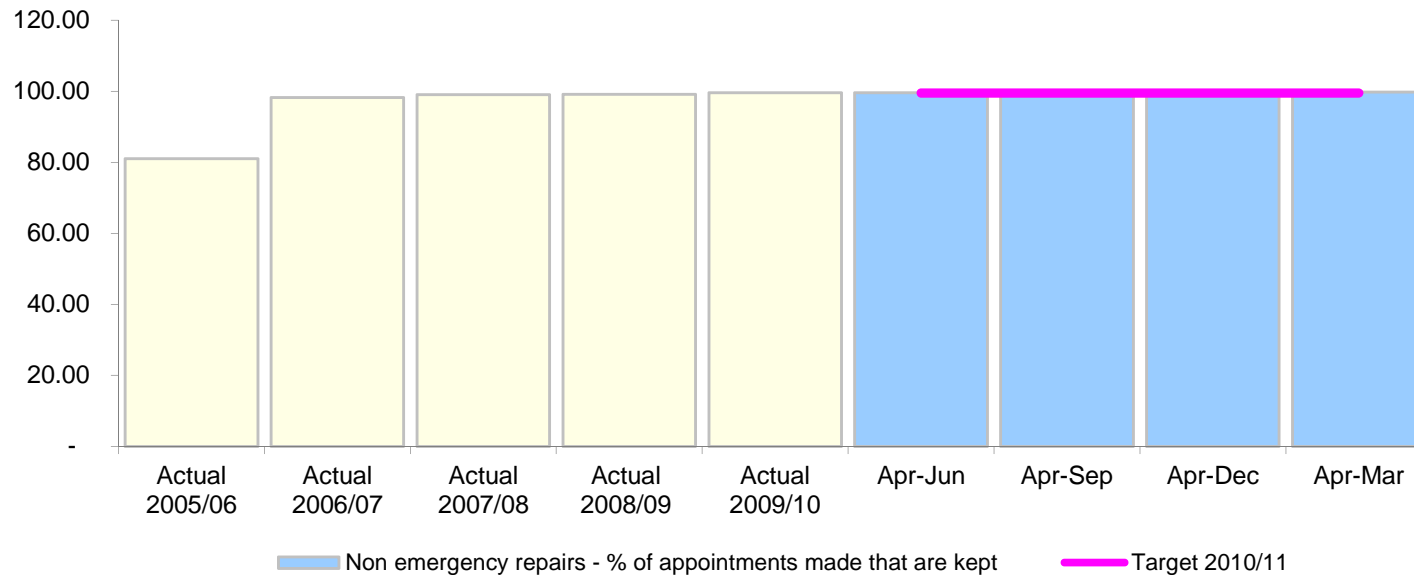


**A039**

<b>PI summary</b>	Non emergency repairs - % of appointments made that are kept
<b>Objective</b>	To provide tenants with an appointment system for repairs
<b>Aim</b>	To increase the proportion of appointments which are kept



**2010/11  
Full Year**



**Latest  
99.75**

**Target  
99.50**

**Previous  
99.54**

**Housemark  
Upper quartile  
98.62**

Performance in 2010/12 has exceeded the annual target, 2009/10 and is over 1% better than the Housemark upper quartile.

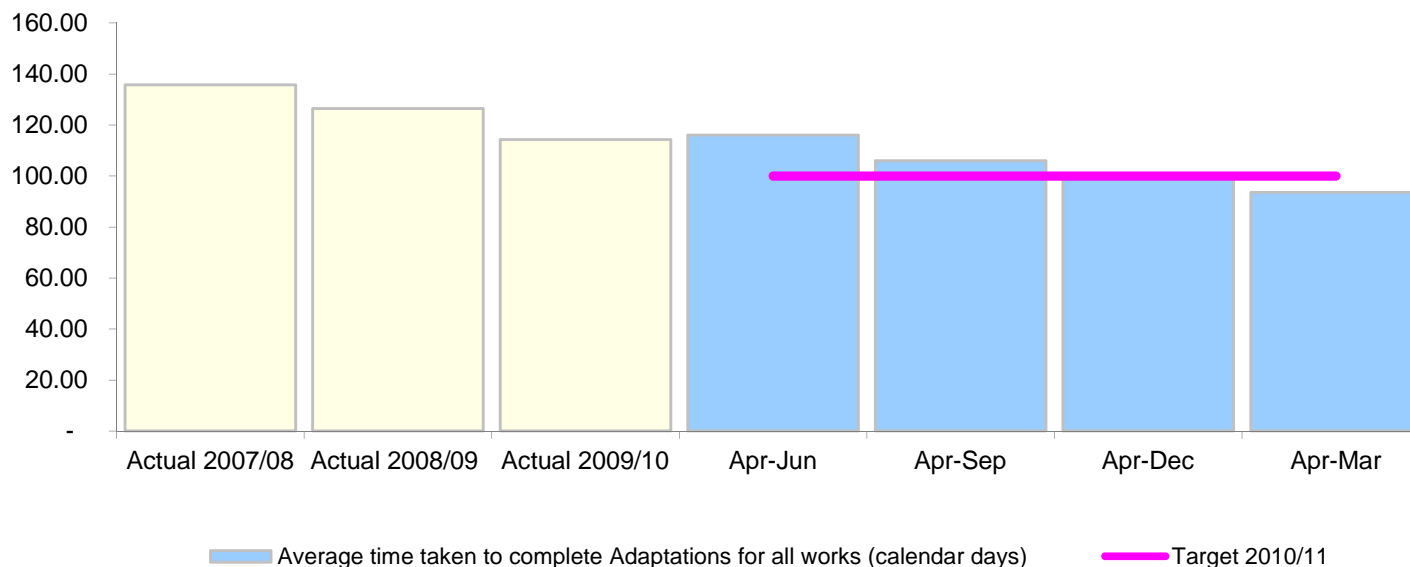


**A015**

<b>PI summary</b>	Average time taken to complete Adaptations for all works (calendar days)
<b>Objective</b>	To provide an efficient adaptations system
<b>Aim</b>	To reduce the time taken from requesting to completing an adaptation



**2010/11  
Full Year**



**Latest  
93.63**

**Target  
100.00**

**Previous  
114.30**

**Housemark  
Upper quartile  
55.05**

Performance has continued to improve and is now better than the annual target and 20 days lower than the 2009/10 performance.



**A017c**

<b>PI summary</b>	Average No. Calendar Days to complete FastTrack and PAS works under £1000
<b>Objective</b>	To provide an efficient adaptations system
<b>Aim</b>	To reduce the time taken from requesting to completing an adaptation



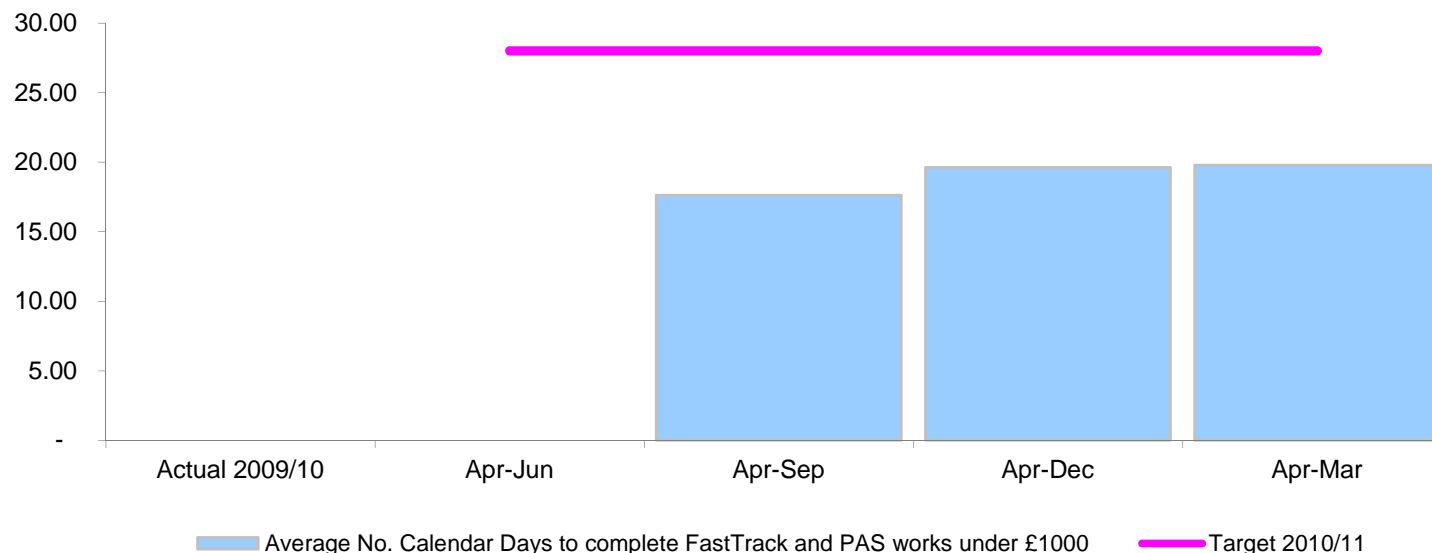
**2010/11  
Full Year**

**Latest  
19.78**

**Target  
28.00**

**Previous  
wef July 2010**

**Housemark  
Upper quartile  
N/A**



The A1 Board in July 2010 agreed to merge 3 previous Performance Indicators to reduce confusion over the type of adaptations completed and make the assessment of performance more meaningful. PAS works reverted back to the Council in October 2010.

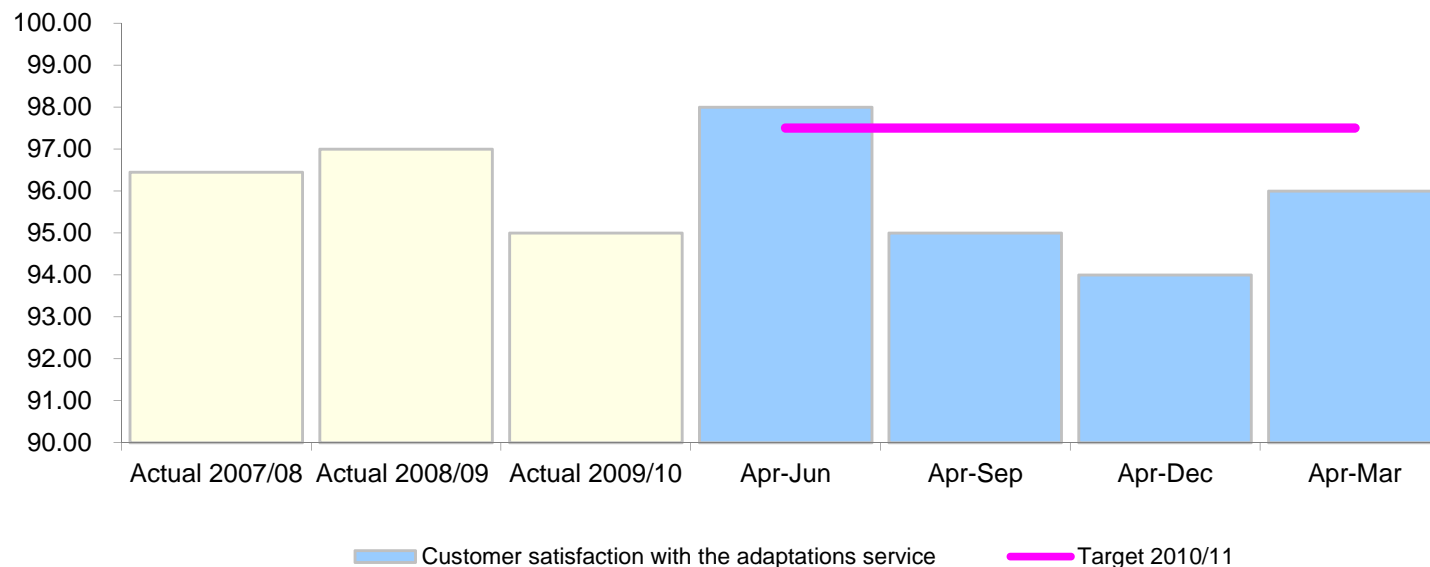


**A019**

<b>PI summary</b>	Customer satisfaction with the adaptations service
<b>Objective</b>	To provide a highly valued adaptations service
<b>Aim</b>	To increase the proportion of tenants who are satisfied or very satisfied



**2010/11  
Full Year**



**Latest  
96.00**

**Target  
97.50**

**Previous  
95.00**

**Housemark  
Upper quartile  
100**

Satisfaction with the service provided by the Adaptations Team remains high with 96.00% of respondents being satisfied or very satisfied. However this below the annual target and also the Housemark Upper Quartile position.

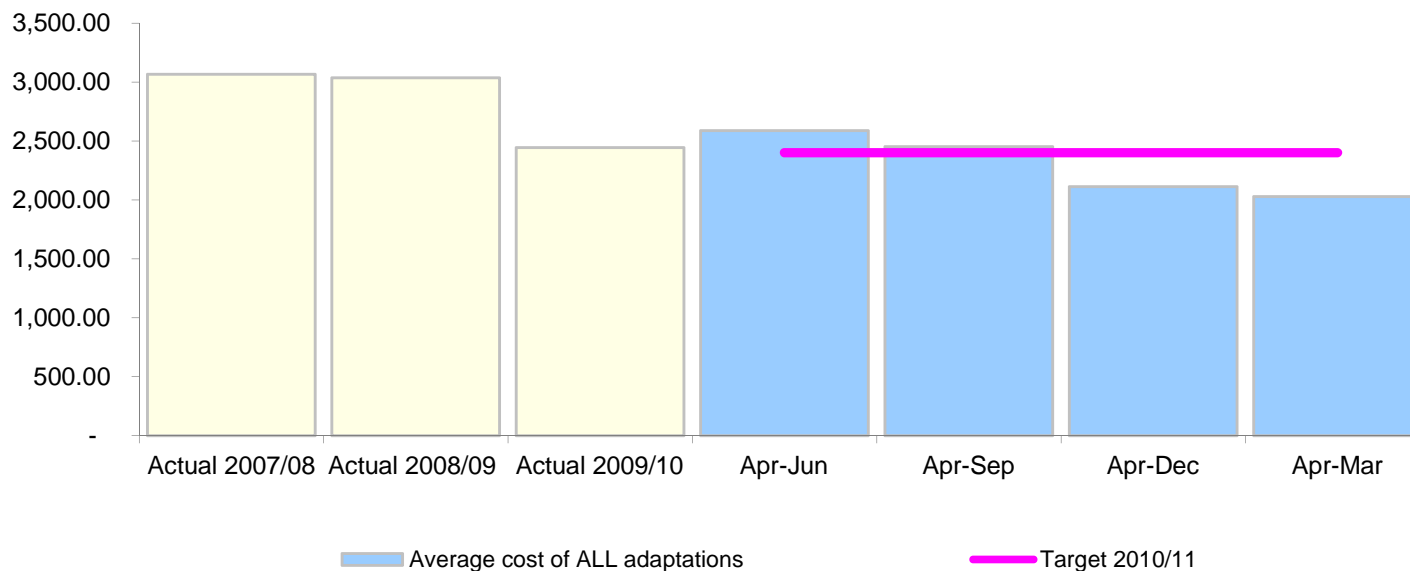


**A021**

<b>PI summary</b>	Average cost of ALL adaptations
<b>Objective</b>	To provide an efficient adaptations system
<b>Aim</b>	To reduce the average cost of adaptations which will provide additional services



**2010/11  
Full Year**



**Latest  
2,028**

**Target  
2,400**

**Previous  
2,445**

**Housemark  
Upper quartile  
N/A**

The average cost of all adaptations continues to reduce and is now £400 less than for 2009/10.



<b>PI summary</b>	Number of cases helped through PAS increased (PAS returned to Bassetlaw DC Oct 2010)
<b>Objective</b>	To provide an efficient adaptations system
<b>Aim</b>	To provide tenants with preventative adaptations



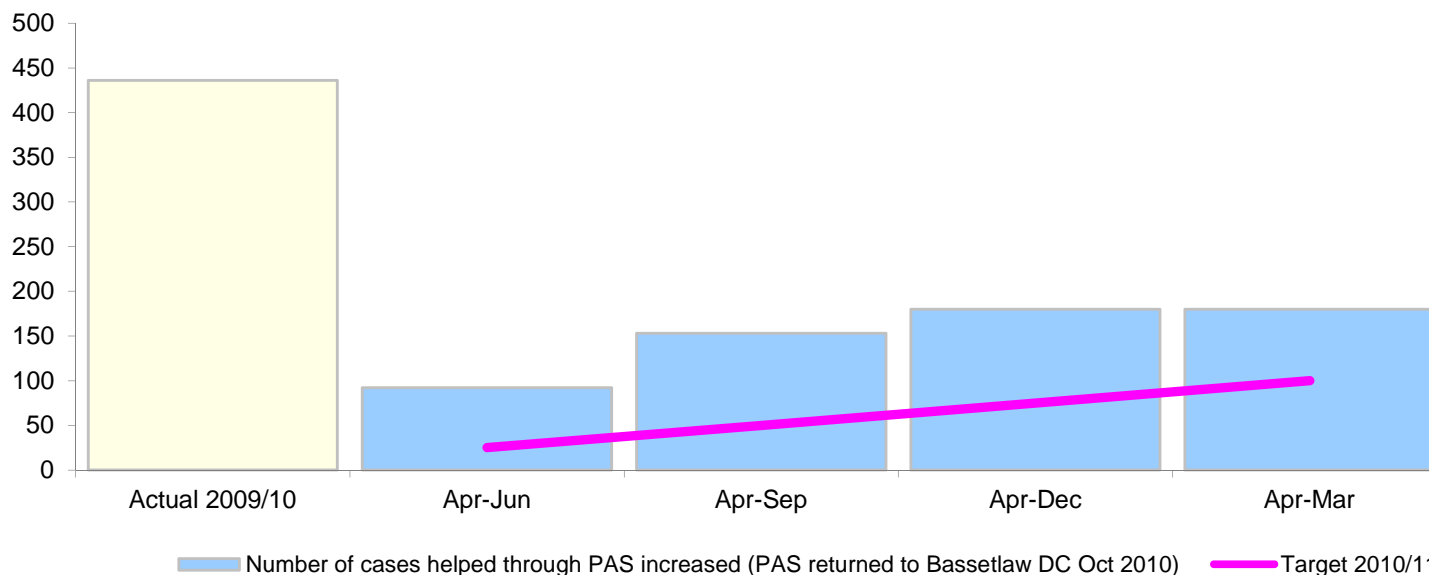
**2010/11  
Full Year**

**Latest  
180**

**Target  
100**

**Previous  
436**

**Housemark  
Upper quartile  
N/A**



The Preventative Adaptations Scheme (PAS) is run on behalf of Bassetlaw District Council for all Bassetlaw residents over the age of 60 irrespective of tenure. 180 cases were completed before the operation of the PAS reverted back to the Council. This exceeded the annual target by 80 cases.

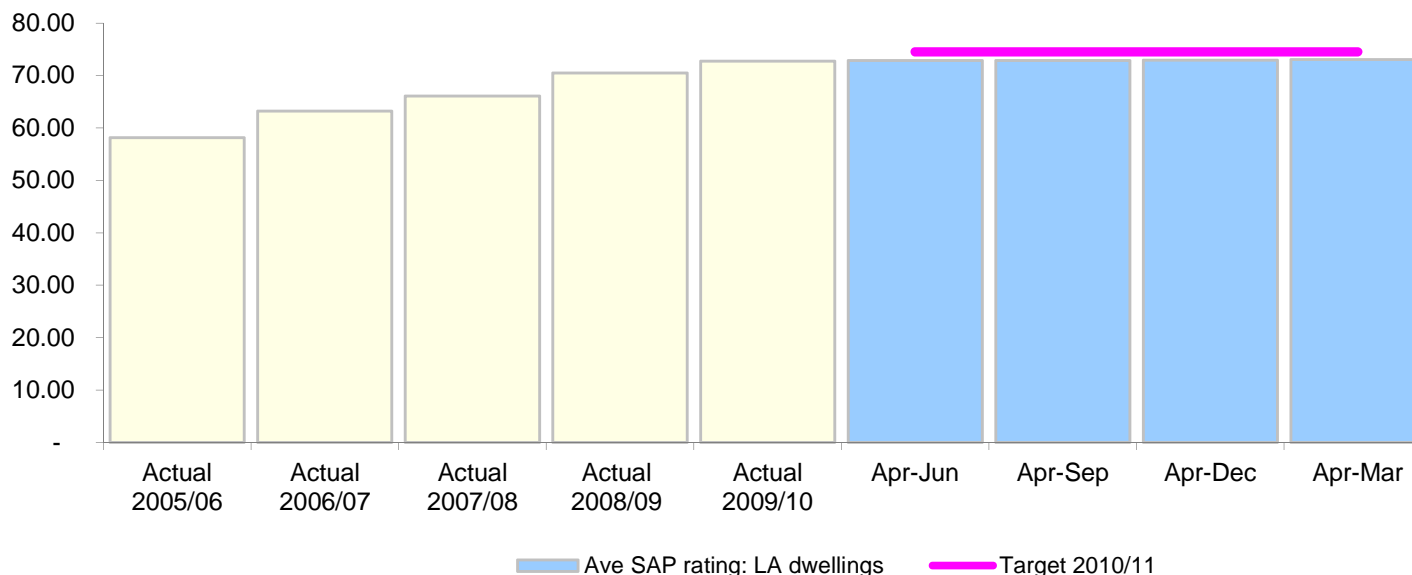


**A036**

<b>PI summary</b>	Ave SAP rating: LA dwellings
<b>Objective</b>	To increase the insulation standards of the Housing Stock
<b>Aim</b>	To provide tenants with warmer and more cost efficient housing



**2010/11  
Full Year**



**Latest  
73.06**

**Target  
74.50**

**Previous  
72.75**

**Housemark  
Upper quartile  
70.70**

The average SAP rating continues to increase reflecting the ongoing investment in insulation and new heating systems, however although better than 2009/10 performance has not reached the annual target although it remains above the Housemark upper quartile position. The SAP rating system has been revised with higher standards which may result in a reduced rating in 2011/12.

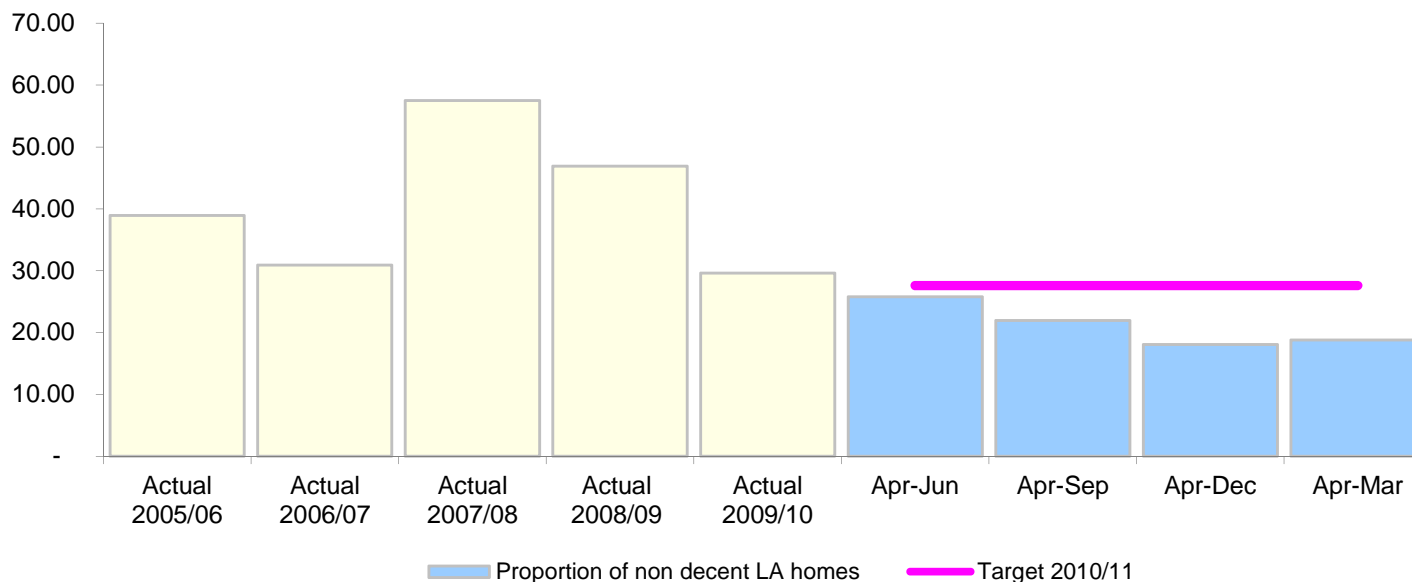


**A037**

<b>PI summary</b>	Proportion of non decent LA homes
<b>Objective</b>	To increase the number of properties which are classified as "Decent Homes"
<b>Aim</b>	To reduce the number of homes which do not have up to date living facilities



**2010/11  
Full Year**



**Latest  
18.80**

**Target  
27.60**

**Previous  
29.60**

**Housemark  
Upper quartile  
3.00**

The Decent Homes programme has continued to exceed the annual target and only 18.80% of properties are now counted as non decent.

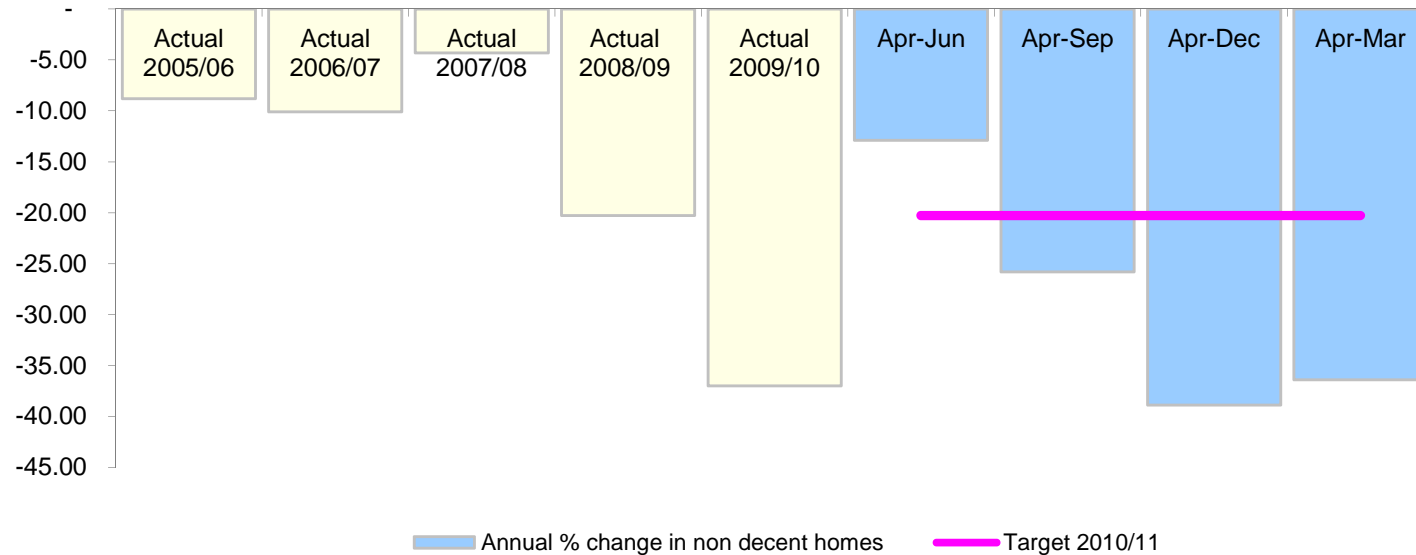


**A038**

<b>PI summary</b>	Annual % change in non decent homes
<b>Objective</b>	To increase the number of properties which are classified as "Decent Homes"
<b>Aim</b>	To reduce the number of homes which do not have up to date living facilities



**2010/11  
Full Year**



**Latest**  
**-36.40**

**Target**  
**-20.27**

**Previous**  
**-37.00**

**Housemark**  
**Upper quartile**  
**31.65**

The Decent Homes programme has continued to exceed the annual target and only 18.80% of properties are now counted as non decent.

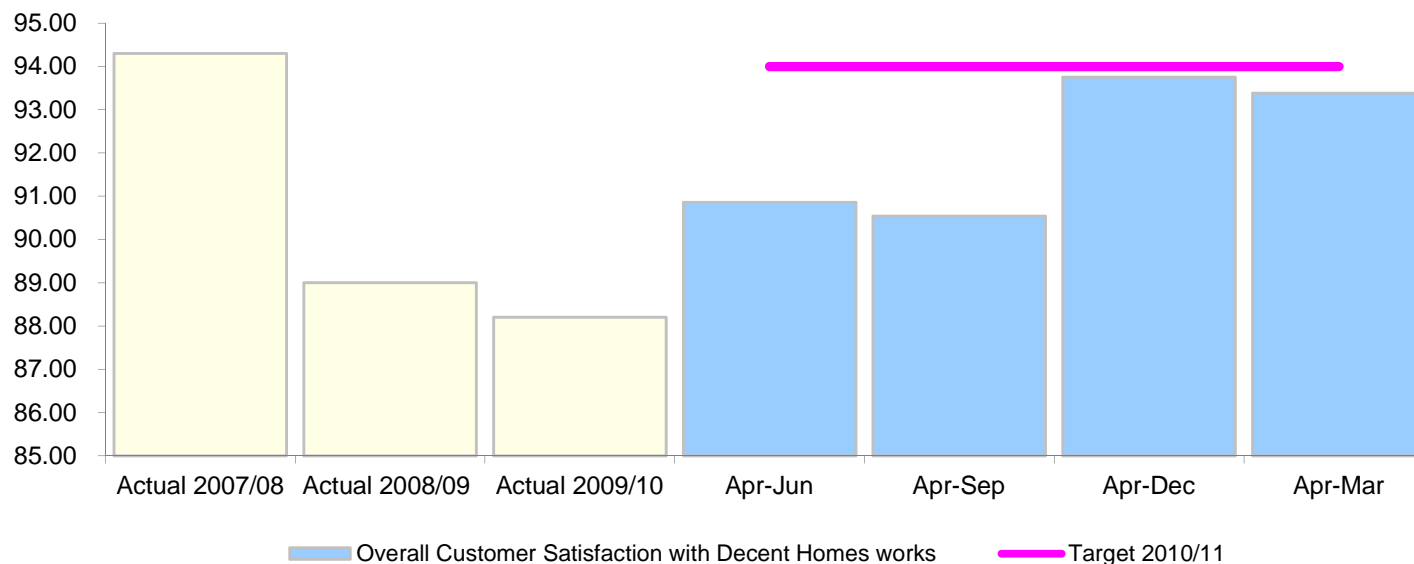


**A024**

<b>PI summary</b>	Overall Customer Satisfaction with Decent Homes works
<b>Objective</b>	To provide a highly valued Decent Homes service
<b>Aim</b>	To increase the proportion of tenants who are satisfied or very satisfied



**2010/11  
Full Year**



**Latest  
93.38**

**Target  
94.00**

**Previous  
88.20**

**Housemark  
Upper quartile  
N/A**

Satisfaction with Decent Homes work has improved since the changes to the partnering arrangements. This is substantially better than 2009/10 but has not met the annual target.

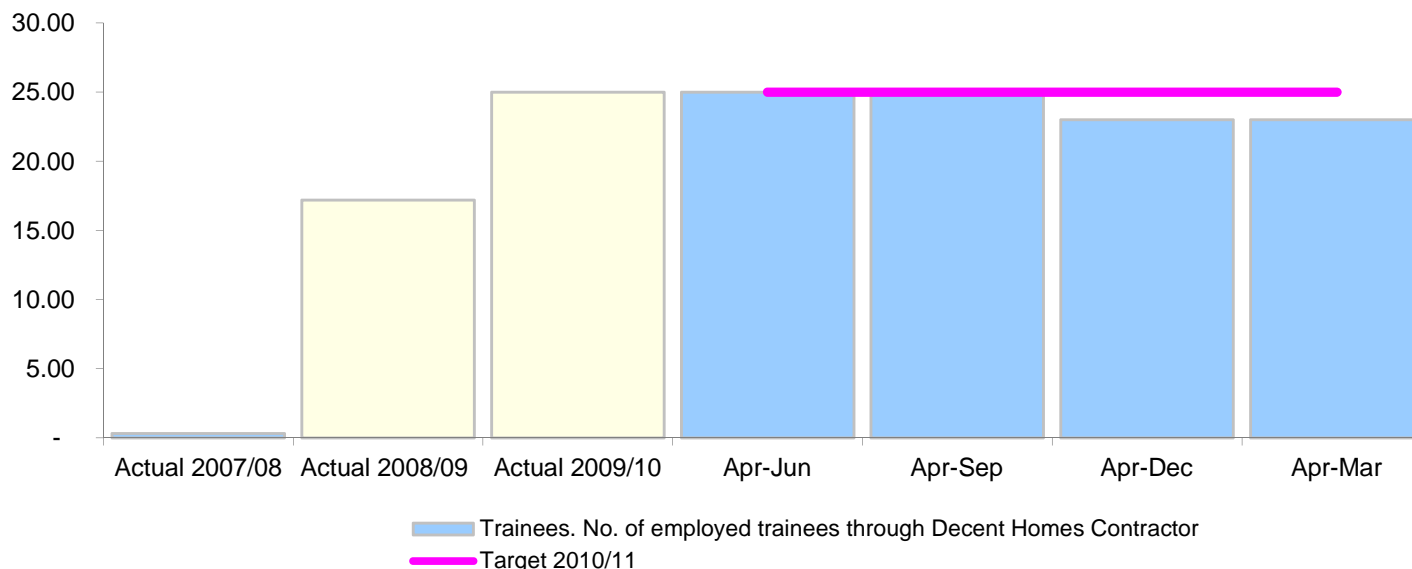


**A180**

<b>PI summary</b>	Trainees. No. of employed trainees through Decent Homes Contractor
<b>Objective</b>	To support development of the local labour market
<b>Aim</b>	To encourage training opportunities with A1 Housing's strategic partners



**2010/11  
Full Year**



**Latest  
23**

**Target  
25**

**Previous  
25**

**Housemark  
Upper quartile  
N/A**

A1 Housing's main partners continue to employ 23 trainees as a result of the Decent Homes works. The cutback in the Decent Homes funding may affect the ability of partners to maintain their current level of trainees.

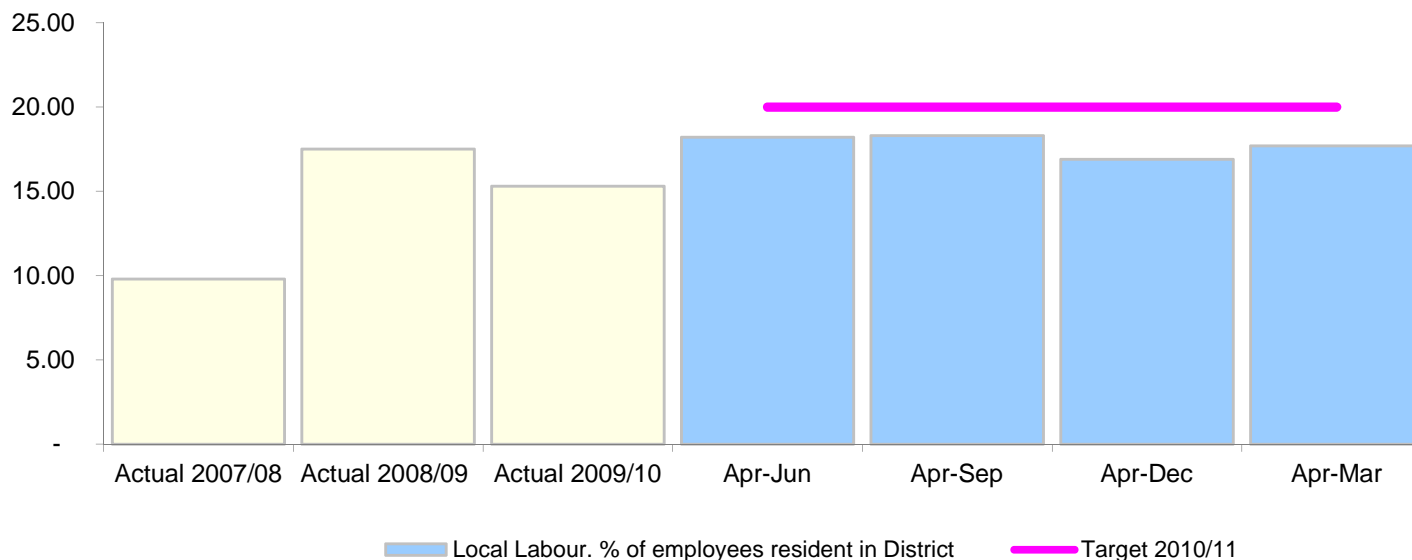


**A181**

<b>PI summary</b>	Local Labour. % of employees resident in District
<b>Objective</b>	To support development of the local labour market
<b>Aim</b>	To encourage employment opportunities for local people with A1 Housing's strategic partners



**2010/11  
Full Year**



**Latest  
17.70**

**Target  
20.00**

**Previous  
15.30**

**Housemark  
Upper quartile  
N/A**

This indicator was subject to a Performance Clinic involving Board Champions in February 2011. Performance has improved and is now better than the position 12 months ago, however it did not quite reach the target for the year. The cutback in the Decent Homes funding may affect the ability of partners to make substantial changes in future.

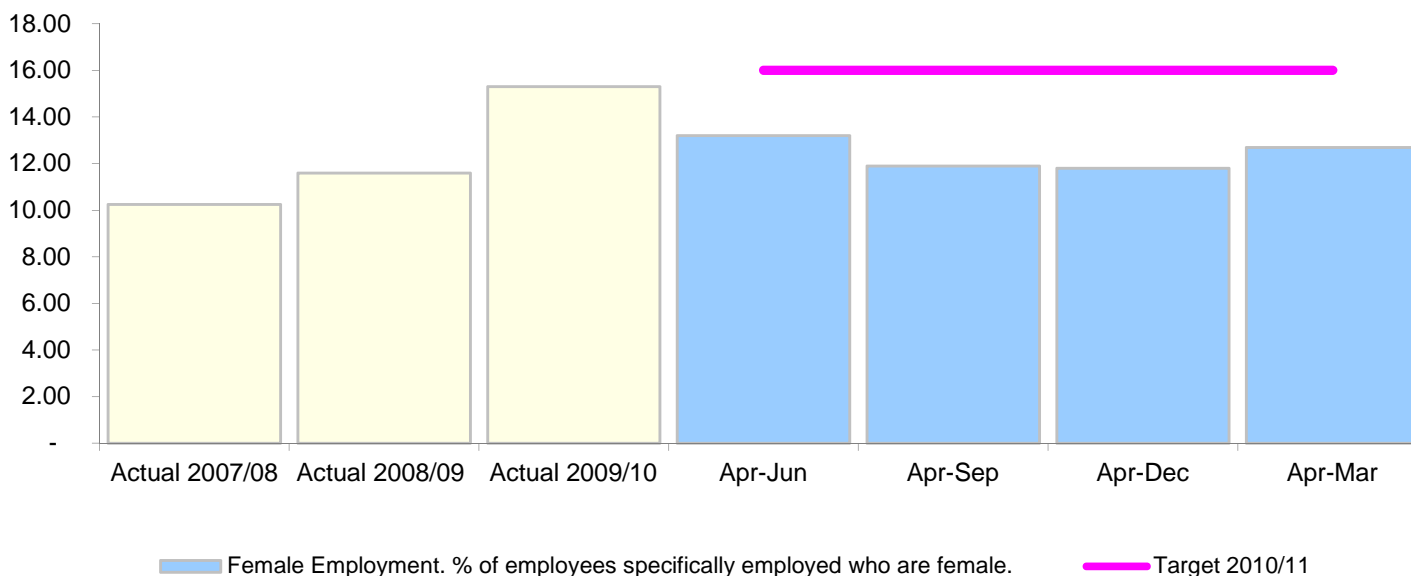


**A183**

<b>PI summary</b>	Female Employment. % of employees specifically employed who are female.
<b>Objective</b>	To support development of the local labour market
<b>Aim</b>	To encourage employment opportunities for women with A1 Housing's strategic partners



**2010/11  
Full Year**



**Latest  
12.70**

**Target  
16.00**

**Previous  
15.30**

**Housemark  
Upper quartile  
N/A**

This indicator was subject to a Performance Clinic involving Board Champions in February 2011. Although performance has improved slightly in the 4th Quarter there continues to be a lower proportion of female staff than in March 2010. The cutback in the Decent Homes funding may affect the ability of partners to make substantial changes in the future.



**A032**

<b>PI summary</b>	Number of heating systems installed using ground/air heat source pumps
<b>Objective</b>	To improve the heating systems in tenants' homes
<b>Aim</b>	To provide efficient and economic alternative heating options throughout the district



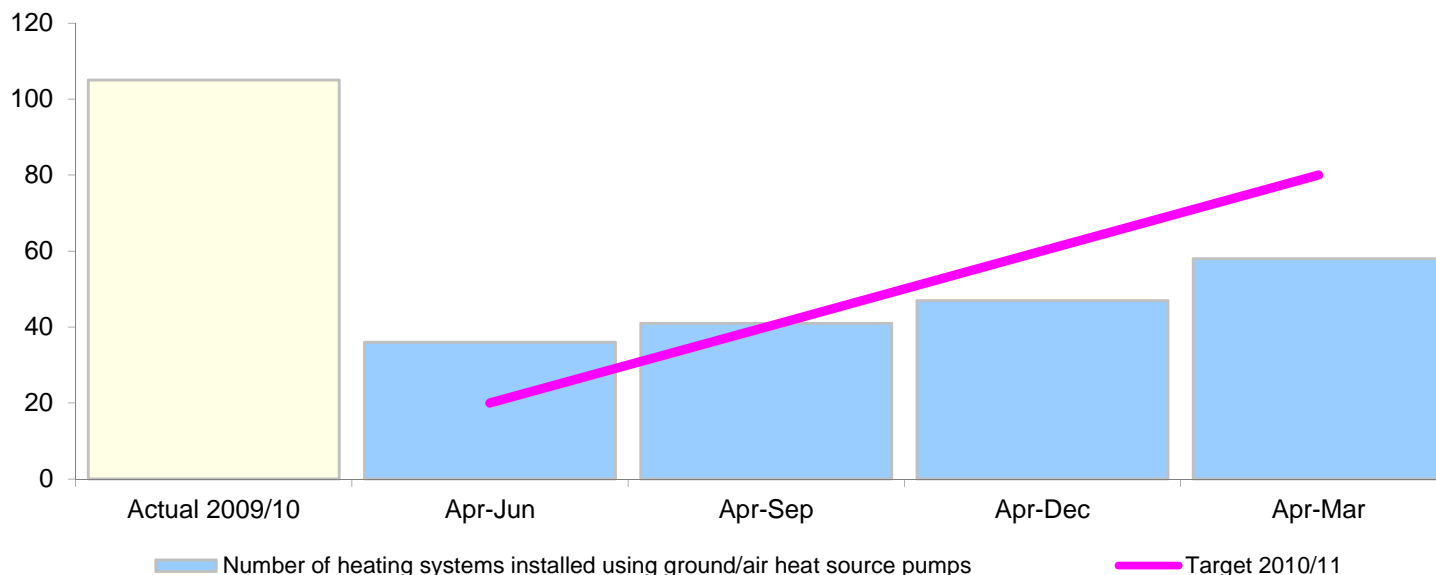
**2010/11  
Full Year**

**Latest  
58**

**Target  
80**

**Previous  
105**

**Housemark  
Upper quartile  
N/A**



Changes in the external grant funding structure have had a significant impact on the investment in ground / air source heat pumps. Whilst 2011/12 is likely to continue to be a difficult period in accessing external funding we are well into discussions and planning for a major programme of installations this financial year.

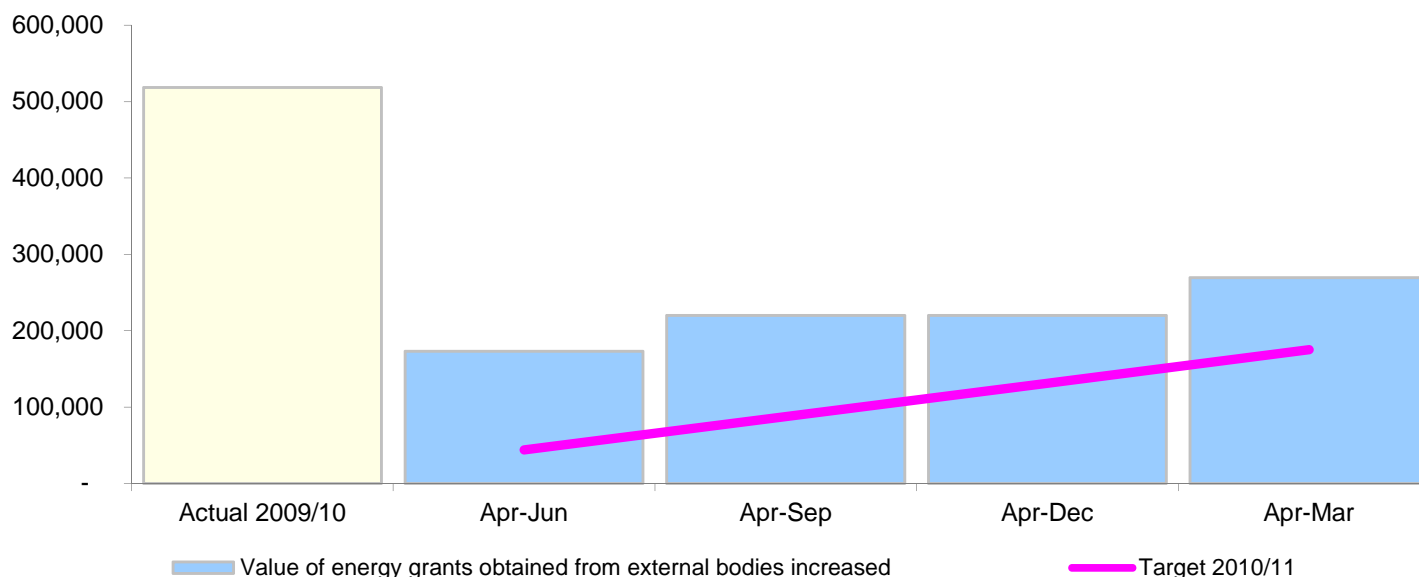


**A033**

<b>PI summary</b>	Value of energy grants obtained from external bodies increased
<b>Objective</b>	To increase investment in efficient energy systems
<b>Aim</b>	To provide additional resources in meeting the energy needs of tenants



**2010/11  
Full Year**



**Latest  
269,314**

**Target  
175,000**

**Previous  
518,375**

**Housemark  
Upper quartile  
N/A**

The £269,000 of energy grants for new heating systems has exceeded the annual target of £175,000 with an additional £49,000 received in the 4th Quarter. However there continues to be uncertainty over the future grant availability for investing in renewable energy schemes and it is likely that the position in 2011/12 will be more difficult.

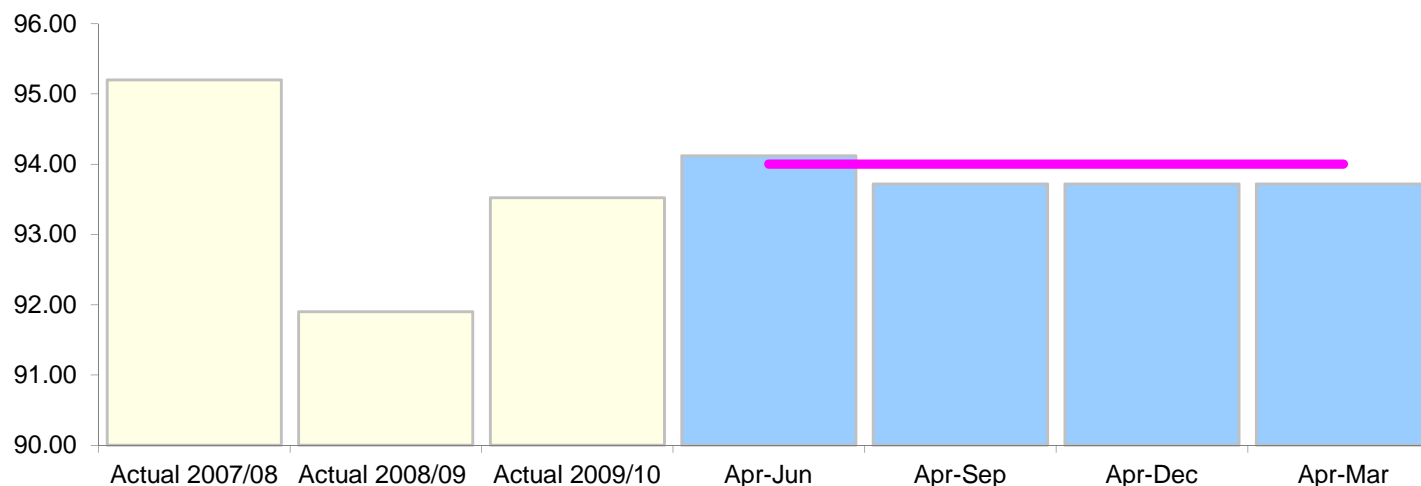


**A114**

<b>PI summary</b>	Response rate to warden intercom calls received at the A1 Contact Centre - % in 30 seconds
<b>Objective</b>	To provide an efficient and effective contact for supported housing customers
<b>Aim</b>	To answer intercom calls as quickly as possible



**2010/11**  
**Apr - 21 Sep 10**



**Latest**  
**93.72**

**Target**  
**94.00**

**Previous**  
**93.52**

Response rate to warden intercom calls received at the A1 Contact Centre - % in 30 seconds      Target 2010/11

A1's Control Room ceased its call handling capability on Tuesday 21st September at 20:00 and continued to provide a high level of service with 94% of all intercom calls being answered within 30 seconds. Since then a dedicated team at Tunstall have taken all A1's calls and the current PI will be replaced to reflect the change in Service provision and the TSA standards

**Housemark**  
**Upper quartile**  
**N/A**

# Balanced Scorecard (Summary Table)

Full Year 2010/11

2010/11		ABOVE / ON TARGET	JUST BELOW TARGET	BELOW TARGET	
Full Year Objectives		▲	◀▶	▼	
Objectives	Summary				Sum
Reduce the number of council properties that are non decent according to the Government's standard	Decent Homes	2	2	0	4
Increase the energy efficiency of council properties	Energy Efficiency	1	1	1	3
Ensure that the adaptation service is delivered	Adaptations	3	1	0	4
Increase the opportunities for all tenants to get involved	Tenant Involvement	2	2	0	4
Increase the involvement and services available for young people	Young People	2	1	0	3
Provide accessible services to all groups	Accessible Services	2	1	2	5
Maintain a minimum of 2 Stars and deliver the mock inspection recommendations	Audit Inspection	1	1	0	2
Reduce carbon emissions	C02 Emissions	2	0	1	3
Help reduce the impact of the recession on tenants	Recession Impact	3	1	0	4
Increase the number of apprenticeships available in A1, our partners and supply chains	Employment Opportunities	0	2	1	3
Contribute to community safety on our estates	Community safety	2	3	0	5
Increase our role in the community	Community Role	1	1	1	3
Contribute to the delivery of affordable housing in Bassetlaw	Affordable Housing	2	2	0	4
Implement the branch out scheme	Branching Out	3	0	0	3
Increase inward investment/income streams into A1	Inward Investment	1	3	0	4
<b>Overall</b>		<b>27</b>	<b>21</b>	<b>6</b>	<b>54</b>
<b>Long Term Aims</b>					
<b>Aim 1: to provide high quality, warm and well maintained homes</b>		<b>6</b>	<b>4</b>	<b>1</b>	<b>11</b>
<b>Aim 2: to be a resident-led organisation providing fair, accessible and equal service</b>		<b>6</b>	<b>4</b>	<b>2</b>	<b>12</b>
<b>Aim 3: to provide an excellent and seamless service</b>		<b>6</b>	<b>2</b>	<b>1</b>	<b>9</b>
<b>Aim 4: to play our part in community leadership</b>		<b>3</b>	<b>6</b>	<b>2</b>	<b>11</b>
<b>Aim 5: to be ambitious and well-run organisation</b>		<b>6</b>	<b>5</b>	<b>0</b>	<b>11</b>
<b>Overall</b>		<b>27</b>	<b>21</b>	<b>6</b>	<b>54</b>



# HOW TO READ THE BALANCED SCORECARD

Example Balanced Scorecard



**A1 Housing's Long Term Aims**  
What we intend to achieve as an organisation

- Aim 1:** to provide high quality, warm and well maintained homes
- Aim 2:** to be a resident-led organisation providing fair, accessible and equal service
- Aim 3:** to provide an excellent and seamless service
- Aim 4:** to play our part in community leadership
- Aim 5:** to be ambitious and well-run organisation

**Annual Objectives**  
A Summary of what we intend to achieve through the year. These are grouped by the Long Term Aims and Values

**Colour Coding of Performance**

**Annual Objectives**  
The Annual Objectives are based on a number of detailed performance indicators. How well we do on each of these will determine the overall performance of the Objective.

**Long Term Aims**  
The overall performance of each Long term aim is based on the performance of the individual Annual Objectives

**Values**  
The overall performance of the Values is based on the performance of the individual Annual Objectives

**A1 Housing's Values**  
The main values by which we judge our delivery of services to customers

	Overall Performance is on or above Target
	Overall Performance is acceptable or with areas of concern
	Overall Performance is below Target

## A1 Long Term Aims

**A1 Service Drivers**

	Quality Homes	Resident Led	Excellence	Community	Well Run
Customer	Adaptations	Tenant Involvement		Community Role	
Quality	Decent Homes Energy Efficiency	Young people Accessible Services	Audit Inspection CO2 Emissions	Employment Opportunities Community Safety	Branching Out Affordable Housing
VFM			Recession Impact		Inward Investment

KEY TO PERFORMANCE

ABOVE / ON TARGET

JUST BELOW TARGET

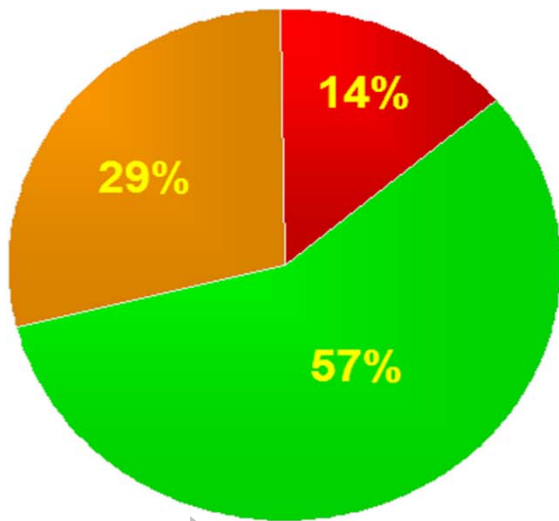
BELOW TARGET



# HOW TO READ THE LONG TERM AIM PERFORMANCE



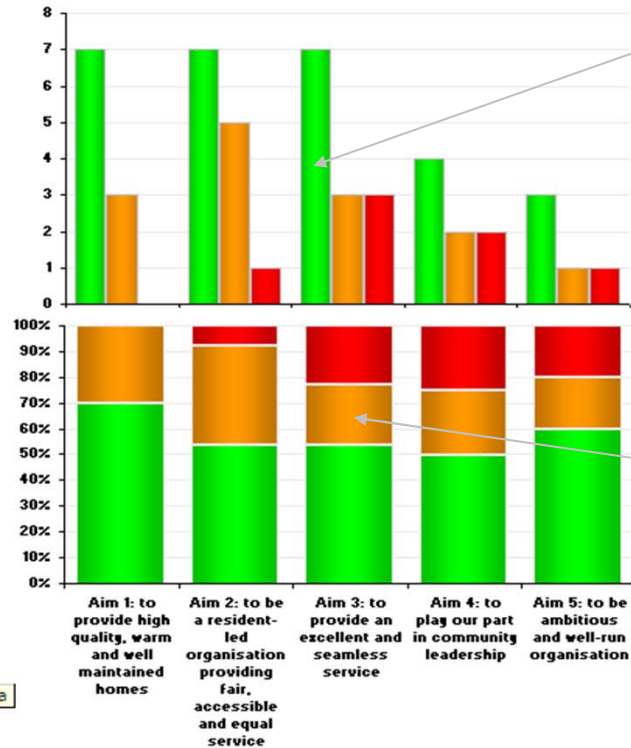
Balanced Scorecard Performance Summary 2009/10



■ ABOVE  
■ ON TARGET  
■ BELOW

**A1 Housing's Long Term Aims**  
 The total annual objectives and how many are above, on or below target

Performance by Long Term Aims



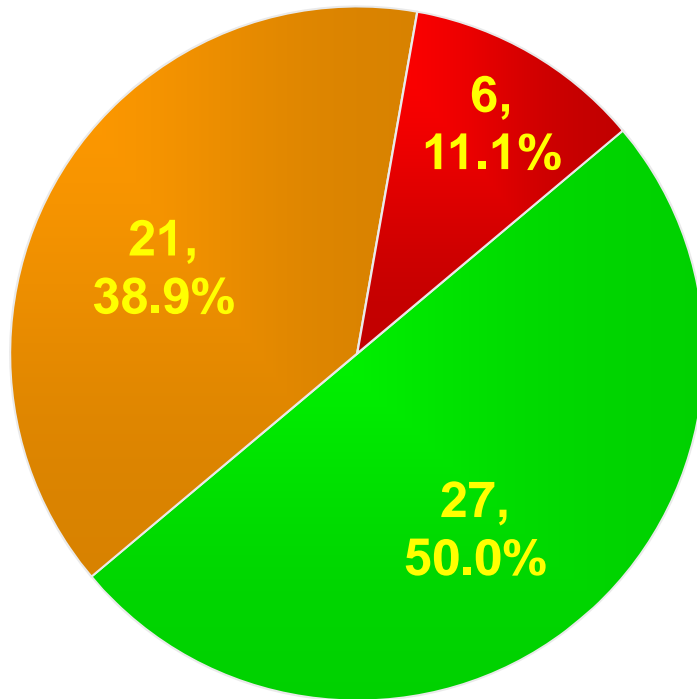
**A1 Housing's Long Term Aims**  
 The number of annual objectives which make up each Long term Aim and how many are above, on or below target

**A1 Housing's Long Term Aims**  
 The annual objectives which make up each Long term Aim and the percentage which are above, on or below target

■ Overall Performance is on or above Target  
■ Overall Performance is acceptable or with areas of concern  
■ Overall Performance is substantially below Target

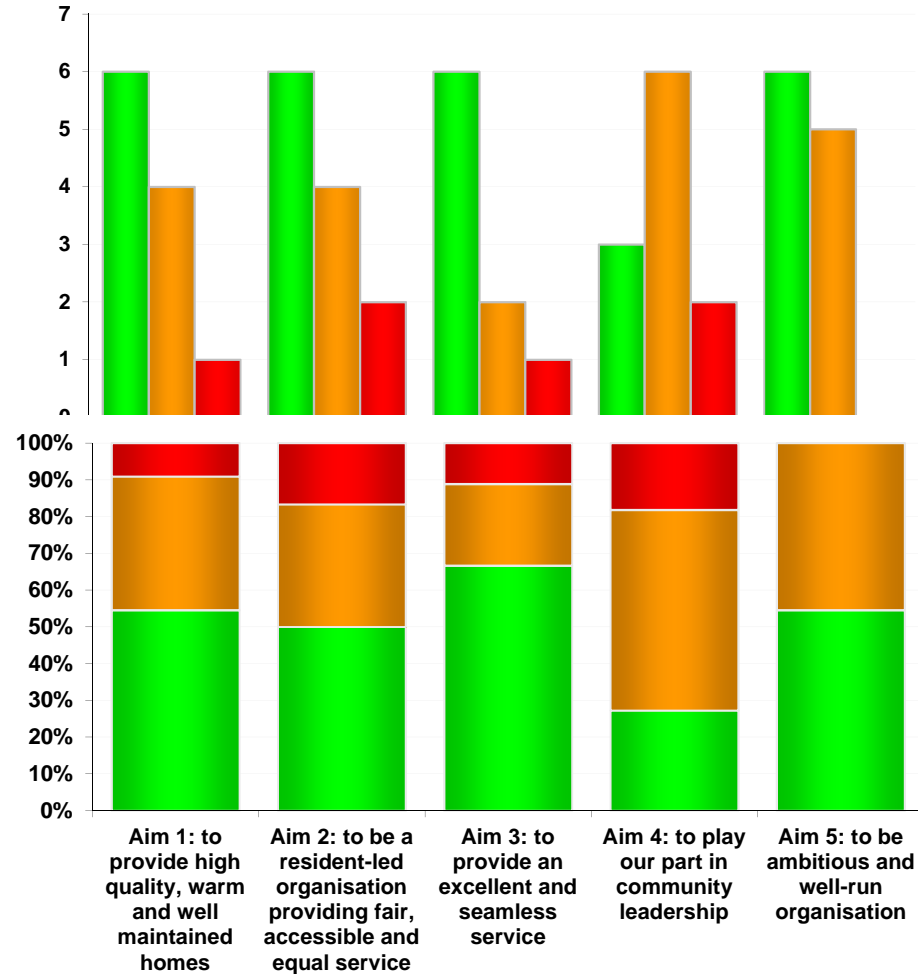


**Balanced Scorecard Performance Summary 2010/11 - Full Year**



- ABOVE / ON TARGET
- JUST BELOW TARGET
- BELOW TARGET

**Performance by Long Term Aims**



## Balanced Scorecard Indicators - Exceptions

Full Year 2010/11

Core Aim	PI Ref No.	Targets to Achieve 2010/11 Objectives	Actual 2009/10	Apr-Mar	Target 2010/11	Progress
High quality, warm, & well maintained homes	A032	Number of Ground/Air Heat Source heating systems installed	105	58	80	▼
Resident-led with fair, accessible and equal services	A185	Percentage of tenant profile obtained (4 or more of the 7 strands)	97.88	73.30	95.00	▼
Resident-led with fair, accessible and equal services	A147	Percentage of tenants who felt staff were able to deal with their problems	75	75	85	▼
An excellent and seamless service	A388	Reduce the CO2 emissions from A1 Housing Stock	NEW	-1.65% (- 459 tonnes)	-5.00% (-1388 tonnes)	▼
Playing our part in community leadership	A183	Female Employment. % of employees specifically employed who are female.	15.30	12.70	16.00	▼
Playing our part in community leadership	A185	Percentage of tenant profile obtained (4 or more of the 7 strands)	97.88	73.30	95.00	▼



## Balanced Scorecard Indicators

Full Year 2010/11

Core Aim	PI Ref No.	Targets to Achieve 2010/11 Objectives	Actual 2009/10	Apr-Jun	Apr-Sep	Apr-Dec	Apr-Mar	Target 2010/11	Progress
High quality, warm, & well maintained homes	A038	% Change in proportion of homes which are non-decent	37.00	12.90	25.82	38.90	36.40	20.27	
High quality, warm, & well maintained homes	A037	Proportion of homes which are non-decent	29.60	25.80	21.94	18.10	18.80	27.60	
High quality, warm, & well maintained homes	A194	% of planned repairs compared to responsive	72 / 28	Annual	-	-	75 / 25	70.00	
High quality, warm, & well maintained homes	A024	Overall customer satisfaction with Decent Homes works	88.20	90.86	90.54	93.75	93.38	94.00	
High quality, warm, & well maintained homes	A036	Average SAP rating dwellings	72.75	72.85	72.85	72.94	73.06	74.50	
High quality, warm, & well maintained homes	A032	Number of Ground/Air Heat Source heating systems installed	105	36	41	47	58	80	
High quality, warm, & well maintained homes	A033	Value of energy grants obtained from external bodies	518,375	173,000	220,000	220,000	269,314	175,000	
High quality, warm, & well maintained homes	A015	Average time (days) taken to complete all adaptations	114.30	116.00	106.00	99.25	93.63	100.00	
High quality, warm, & well maintained homes	A019	Tenant satisfaction with the adaptations service	95.00	98.00	95.00	94.00	96.00	97.50	

## Balanced Scorecard Indicators

Full Year 2010/11

Core Aim	PI Ref No.	Targets to Achieve 2010/11 Objectives	Actual 2009/10	Apr-Jun	Apr-Sep	Apr-Dec	Apr-Mar	Target 2010/11	Progress
High quality, warm, & well maintained homes	A021	Average cost of all adaptations	2,444.90	2,586.68	2,452.50	2,112.31	2,028.35	2,400.00	
High quality, warm, & well maintained homes	A017c	Average No. Calendar Days taken to complete FastTrack & PAS adaptations <£1000	wef July 2010	-	17.62	19.62	19.78	28.00	




## Balanced Scorecard Indicators

Full Year 2010/11

Core Aim	PI Ref No.	Targets to Achieve 2010/11 Objectives	Actual 2009/10	Apr-Jun	Apr-Sep	Apr-Dec	Apr-Mar	Target 2010/11	Progress
Resident-led with fair, accessible and equal services	A067	Percentage of tenants satisfied that their views are taken into account	65.94	Bi-Annual	Bi-Annual	Bi-Annual	69.03	78.00	
Resident-led with fair, accessible and equal services	A390	Tenant Compact in Place	Yes	Yes	Yes	Yes	Yes	Yes	
Resident-led with fair, accessible and equal services	A071	Percentage of properties covered by active tenant representation	77.85	77.34	77.34	77.77	77.76	80.00	
Resident-led with fair, accessible and equal services	A198	£'s spent on participation per tenancy per year	18.16	18.16	18.03	18.03	18.16	0% +	
Resident-led with fair, accessible and equal services	A391	Number of young people involved in tenant participation increased	0	10	20.00	49	98.00	20	
Resident-led with fair, accessible and equal services	A400	Impact of diversionary strategy on number of new anti-social behaviour cases reported (No. of Youth referrals to Support Services)	0	19	30.00	38	44	50	
Resident-led with fair, accessible and equal services	A073	Value of budget devolved to tenants	25,000 - tbc	30,000	30,000	30,000	30,000	30,000	
Resident-led with fair, accessible and equal services	A185	Percentage of tenant profile obtained (4 or more of the 7 strands)	97.88	65.16	69.95	71.32	73.30	95.00	
Resident-led with fair, accessible and equal services	A141	% of those making complaints satisfied with the handling of those complaints	40.00	92.00	81.00	71.00	69.00	65.00	










## Balanced Scorecard Indicators

Full Year 2010/11

Core Aim	PI Ref No.	Targets to Achieve 2010/11 Objectives	Actual 2009/10	Apr-Jun	Apr-Sep	Apr-Dec	Apr-Mar	Target 2010/11	Progress
Resident-led with fair, accessible and equal services	A039	Non emergency repairs - % of appointments made that are kept	99.54	99.55	99.56	99.68	99.75	99.50	
Resident-led with fair, accessible and equal services	A147	Percentage of tenants who felt staff were able to deal with their problems	75	Bi-Annual	Bi-Annual	Bi-Annual	75	85	
Resident-led with fair, accessible and equal services	A269	Service failure compensation paid to tenants	310.00	190.00	220.00	710.00	970.00	900.00	

## Balanced Scorecard Indicators

Full Year 2010/11

Core Aim	PI Ref No.	Targets to Achieve 2010/11 Objectives	Actual 2009/10	Apr-Jun	Apr-Sep	Apr-Dec	Apr-Mar	Target 2010/11	Progress
An excellent and seamless service	A392	2 Star rating achieved following the Audit Commission BV inspection	2 Stars	2 Stars	2 Stars	2 Stars	2 Stars	2 Stars	
An excellent and seamless service	A393	Key recommendations from the HQN mock inspection delivered	-	75.25	95.78	96.39	99.39	80.00	
An excellent and seamless service	A388	Reduce the CO2 emissions from A1 Housing Stock	-	-	-	-	-1.65% (- 459 tonnes)	-5.00% (-1388 tonnes)	
An excellent and seamless service	A394	Install a wind turbine on the Carlton Forest site	-	-	-	-	Installed	Installed	
An excellent and seamless service	A033	Value of energy grants obtained from external bodies	518,375	173,000	220,000	220,000	269,314	175,000	
An excellent and seamless service	A395	Money advice worker employed throughout the period	-	In Place	In Place	In Place	In Place	In Place	
An excellent and seamless service	A055	Percentage of tenants evicted as a result of rent arrears	0.28	0.29	0.17	0.16	0.22	0.22	
An excellent and seamless service	A066	Proportion of rent collected	99.70	98.97	98.91	99.61	99.57	101.06	
An excellent and seamless service	A202	Current rent arrears as a percentage of rent roll	1.56	1.51	1.65	1.41	1.29	1.41	



## Balanced Scorecard Indicators

Full Year 2010/11

Core Aim	PI Ref No.	Targets to Achieve 2010/11 Objectives	Actual 2009/10	Apr-Jun	Apr-Sep	Apr-Dec	Apr-Mar	Target 2010/11	Progress
Playing our part in community leadership	A401	Number of apprentices employed by A1, partners and supply chain increased	-	31	49	49	-	70	
Playing our part in community leadership	A183	Female Employment. % of employees specifically employed who are female.	15.30	13.20	11.90	11.80	12.70	16.00	
Playing our part in community leadership	A180	Number of newly employed trainees per £1m turnover	25	25	25	23	23	25	
Playing our part in community leadership	A152	Percentage of Hate Incidents with further action taken increased	6	0	-	0	-	10	
Playing our part in community leadership	A396	Contribute to Community Safety Team initiatives through membership of the Crime Reduction Group	-	CRG Member	CRG Member	CRG Member	CRG Member	Yes	
Playing our part in community leadership	A114	Response rate to warden intercom calls received at the A1 Contact Centre	93.52	94.12	93.72	93.72	93.72	94.00	
Playing our part in community leadership	A226	Direct cost per property of Estate Management	-	Annual	Annual	Annual	Annual	0% +	
Playing our part in community leadership	A181	Percentage of Decent homes partners employees resident in District	15.30	18.20	18.30	16.90	17.70	20.00	
Playing our part in community leadership	A375	Number of community training events for tenants run from the A1 Training Centre	-	2	7	7	23	8	

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Full Year 2010/11

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Playing our part in community leadership	A185	Percentage of tenant profile obtained (4 or more of the 7 strands)	97.88	65.16	69.95	71.32	73.30	95.00	
Playing our part in community leadership	A162	Number of schools A1 involved with to deliver new school diplomas and NVQs increased	7	4	4	5	5	7	



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Full Year 2010/11

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An ambitious and well run organisation	A098	Average relet times (days)	34.95	24.87	23.62	23.79	23.85	22.00	
An ambitious and well run organisation	A397	Rents set using the government's rent restructuring scheme	YES	YES	YES	YES	YES	YES	
An ambitious and well run organisation	A189	Average weekly cost of maintenance	16.18	0.00	-	0.00	16.24	0% +	
An ambitious and well run organisation	A193	Percentage of rent loss for void properties	1.17	0.90	0.81	0.88	0.91	0.95	
An ambitious and well run organisation	A398	Branching Out scheme implemented	-	Scheme operational from July 2010	Yes	-	Yes	YES	
An ambitious and well run organisation	A399	No. of key Branching Out Services offered residents	-	Scheme operational from July 2010	3	3	3	3	
An ambitious and well run organisation	A034	Number of cases helped through PAS	436	92	153	180	180	100	
An ambitious and well run organisation	A192	Value of new business obtained	190,000	19,000	190,400	289,467	317,068	250,000	
An ambitious and well run organisation	A066	Proportion of rent collected (excluding arrears)	99.70	98.97	98.91	99.61	99.57	101.06	

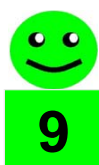
## Balanced Scorecard Indicators

Full Year 2010/11

Core Aim	PI Ref No.	Targets to Achieve 2010/11 Objectives	Actual 2009/10	Apr-Jun	Apr-Sep	Apr-Dec	Apr-Mar	Target 2010/11	Progress
An ambitious and well run organisation	A179	Percentage of tenants receiving benefits maximised ((% on housing benefits)	70.24	70.19	70.22	65.64	65.01	71.00	
An ambitious and well run organisation	A060	Former tenants arrears as a percentage of the rent roll	1.29	1.37	1.32	1.27	1.26	1.25	

## BATRA - Performance Summary Full Year 2010/11

	Area	Performance Indicator Description	2009/10 Performance	Latest Performance April - Mar 2010/11	Target for 2010/11	Progress
	Customer Contact	Average Time Taken to respond to complaints (Working days)	10	6	10.00	
	Customer Contact (1)	% of Telephone calls answered in 10 seconds	93.92	95.35	94.50	
	Housing Management	Average time taken to relet properties	34.95	23.85	22.00	
	Housing Management	% ASB closed cases in the current reporting period which have been resolved	87.50	94.83	89.00	
	Housing Management	Estate Inspections - % done and report sent out in 10 working days	NEW	95.00	100.00	
	Housing Management	Current Rent Arrears (£'s)	351,357	299,045	328,673	
	Housing Management	Proportion of rent collected exc b/f arrears	99.70	99.57	101.06	
	Repairs	% emergency repairs completed in timescale	100.00	99.95	99.85	
	Repairs	Non emergency repairs - % of appointments made that are kept	99.54	99.75	99.50	
	Repairs	% repairs completed "Right First Time"	99.82	99.58	99.85	
	Adaptations	Average time taken to complete Adaptations for all works (calendar days)	114.3	93.63	100.00	
	Decent Homes	Overall Customer Satisfaction with Decent Homes works	88.20	93.38	94.00	
	Supported Housing	Response rate to warden intercom calls received at the Tunstall Contact Centre. % in 60 seconds	96.16	98.13	98.00	



Above / On Target



Just Below Target



Below Target

