

A1 Housing Performance Report

Strategic Performance Indicators

2011/12

Providing Quality Homes & Neighbourhoods





A1 Housing

Strategic PIs 2011/12

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Performance Indicators

2011/12

REPORT Area	PI REF	PI Description 2011/12	PERIOD	Actual 2008/09	Actual 2009/10	Actual 2010/11	Target 2011/12	Target 2012/13
COMMUNITY DEVELOPMENT	A413	Partners satisfaction with A1 Housing Relationship	Quarterly				80.00	85.00
CONTACT CENTRE	A406	Inbound calls to organisation answered as a % of all calls received (Call Centre)	Quarterly			94.30	95.00	96.00
CONTACT CENTRE	A135	Average Year To Date response time to telephone calls (call centre) (seconds)	Quarterly		77.83	74.66	35.00	30.00
CONTACT CENTRE	A259	Customer Satisfaction with helpfulness of member of Call Centre staff (%Very/Satisfied)	Annual			96.68	97.00	97.50
CONTACT CENTRE	A259a	Customer Satisfaction with courtesy of member of Call Centre staff (%Very/Satisfied)	Annual			97.06	97.25	97.50
CONTACT CENTRE	A261	Average cost per call handled by the Contact Centre (£3.72?)	Annual		3.72	3.63	plus 0%	plus 0%
CONTACT CENTRE	A414	Satisfaction with the service offered by the Call Centre	Quarterly				97.00	97.50
CONTACT CENTRE	A429	Contact Centre - % of calls to Contact Centre which are abandoned	Quarterly			5.46	4.00	3.00

Performance Indicators

2011/12

REPORT Area	PI REF	PI Description 2011/12	PERIOD	Actual 2008/09	Actual 2009/10	Actual 2010/11	Target 2011/12	Target 2012/13
CONTACT CENTRE	A430	% of all Contact Centre calls requiring referral to Service area (split by Service area for Service level PIs)	Quarterly				20.00	20.00
CORPORATE	A411	% attendance of Board Members at Board meetings	Quarterly			86.89	90.00	92.00
CORPORATE	A412	% attendance of Board Members at all meetings	Quarterly				85.00	87.00
CORPORATE - Change	A417	No. of service areas in the Housemark annual benchmarking lower quartile	Quarterly				10.00	10.00
CORPORATE ACCREDITATION	A415	No. of performance indicators in the top 25% of the Housemark Benchmarking scheme	Quarterly				50.00	50.00
CUSTOMER Complaints	A148	Average Time Taken to respond to complaints (Working days)	Quarterly		10	6	5.00	5.00
CUSTOMER Complaints	A141	% of those making complaints satisfied with the handling of those complaints	Quarterly	41	40	69	75.00	80.00
CUSTOMER Complaints	A145	% of those making complaints satisfied with outcome	Quarterly	44	33	36	40.00	45.00
CUSTOMER Complaints	A146	Percentage of complaints resolved at Stage 1	Quarterly	83.55	93.00	85	96.00	96.50
CUSTOMER Complaints	A407	% of Stage 1 complaints upheld	Quarterly			36.36	34.00	32.00

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REPORT Area	PI REF	PI Description 2011/12	PERIOD	Actual 2008/09	Actual 2009/10	Actual 2010/11	Target 2011/12	Target 2012/13
CUSTOMER Complaints	A147	% of tenants who felt staff were able to deal with their problems (Contact Centre)	Bi-Annual	75.00	75.00	74.88	85.00	86.00
CUSTOMER Complaints	A269	Total Services Standards Compensation payments	Quarterly	Q4	310.00	970.00	900.00	800.00
CUSTOMER Complaints	A268	Average Cost per complaint	Annual			257.60	plus 0%	plus 0%
CUSTOMER Contact	A067	% of tenants who were satisfied that their views are taken into account	Bi-Annual	65.94	65.94	69.03	78.00	80.00
CUSTOMER Contact	A071	% of tenancies with active tenant involvement in A1 Housing	Quarterly	68.76	77.85	77.76	82.00	82.00
CUSTOMER Contact	A138	Overall Tenant Satisfaction with A1 Housing services	Bi-Annual	77.11	77.11	81.88	88.00	90.00
CUSTOMER Contact	A198	£'s spent on participation per tenancy per year	Quarterly	17.25	18.16	18.16	plus 0%	plus 0%
CUSTOMER Contact	A142	% of Direct Dial Telephone calls answered in 10 seconds (excluding Contact Centre)	Quarterly	92.03	93.92	95.35	95.00	96.00
CUSTOMER Contact	A185	% of tenants with all 7 tenant profile questions answered	Quarterly	2009/10 97.88% x 2 strands	97.88	73.30	100.00	100.00
CUSTOMER Contact	A391	Number of young people involved in tenant participation	Quarterly			98	120	140

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REPORT Area	PI REF	PI Description 2011/12	PERIOD	Actual 2008/09	Actual 2009/10	Actual 2010/11	Target 2011/12	Target 2012/13
CUSTOMER Contact	A407	Direct Cost per property of resident involvement employees	Annual				plus 0%	plus 0 %
CUSTOMER Contact	A453	% active tenants on the tenant involvement register	Quarterly				plus 5%	plus 5%
E&D	A154	Number of complaints made against Contractors based on discrimination / attitude related to the 7 main Diversity strands	Quarterly			0	2.00	0.00
E&D	A273	Annual cost of Staff and Board E&D training per property	Annual		2.88	1.73	plus 0%	plus 0%
E&D	A275	Annual Expenditure on DDA works per property (Access Budget)	Annual			2.52	plus 0%	plus 0%
FINANCE	A073	% Expenditure of Budget devolved to tenants	Annual	20,000	25,000 - tbc	30,000	100.00	100.00
FINANCE	A187	Value of annual efficiencies (£'s)	Quarterly	926,000	1,290,000	1,619,340	606,000	611,000
FINANCE	A188	Average Weekly Costs of Management	Annual	14.56	15.07	15.08	plus 0%	plus 0%
FINANCE	A189	Average Weekly Costs of Maintenance	Annual	15.84	16.18	16.24	plus 0%	plus 0%
FINANCE	A192	Value of new inward investment	Quarterly		190,000	317,068	325,000	350,000

Performance Indicators

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REPORT Area	PI REF	PI Description 2011/12	PERIOD	Actual 2008/09	Actual 2009/10	Actual 2010/11	Target 2011/12	Target 2012/13
FINANCE	A408	Annual accounts to be unqualified	Annual				Yes	Yes
FINANCE	A409	Annual accounts are reported to the A1 AGM each year	Annual				Yes	Yes
FINANCE	A410	Value of Resources re-directed according to A1 Tenants Priorities	Quarterly				30,000	35,000
HR	A001	Number of working days lost to sickness per employee	Quarterly	9.90	9.70	6.90	6.75	6.50
HR	A405	Total Staff turnover (Housemark)	Quarterly			13.95	7.00	5.00
HR	A006	Satisfaction of employees with their employer	Annual			74.01	85.00	87.50
HR	A375	Number of Community training events organised by the Training Manager	Quarterly			23	12	15
HR	A418	Number of working days of training, coaching and information delivered to Schools. (replaces A162)	Quarterly				46	50
HR	A448	Number of personnel increased using available funding and partnership working across all A1 activities	Quarterly				20	20
HR	A454	Number of participants in Community training events organised by the Training Manager	Quarterly				120	150
HSG Allocations & Voids	A112	Average time taken to register a new housing application in working days	Quarterly	25.84	33.00	24.00	11.25	11.00

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REPORT Area	PI REF	PI Description 2011/12	PERIOD	Actual 2008/09	Actual 2009/10	Actual 2010/11	Target 2011/12	Target 2012/13
HSG Allocations & Voids	A402	% of properties accepted on 1st Offer	Quarterly			63.97	66	70
HSG Allocations & Voids	A104	Total Number of Current Voids	Quarterly	85	59	67	60	55
HSG Allocations & Voids	A403	% dwellings vacant and available to let	Quarterly				0.65	0.61
HSG Allocations & Voids	A404	% dwellings vacant and but unavailable to let	Quarterly				0.22	0.19
HSG Allocations & Voids	A098	Average time taken to relet properties	Quarterly	24.39	34.95	23.85	21.00	20.00
HSG Allocations & Voids	A103	Average decoration allowance per void	Quarterly			69.55	-3.50	-3.50
HSG Allocations & Voids	A106	% of properties failing the post void repairs property inspection	Quarterly	2.54	10.03	1.57	1.25	1.00
HSG Allocations & Voids	A241	Total cost per property of lettings	Annual		47.23	47.23	plus 0 %	plus 0 %
HSG Allocations & Voids	A113	% new tenants satisfied with the allocation and letting process	Quarterly		87	93.00	94.00	95.00
HSG Allocations & Voids	A329	% new tenants satisfied that the lettable standard for their new home was achieved	Quarterly			78.00	82.00	84.00
HSG Allocations & Voids	A419	Number of A1 households moved to smaller accommodation	Quarterly				30.00	40.00

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REPORT Area	PI REF	PI Description 2011/12	PERIOD	Actual 2008/09	Actual 2009/10	Actual 2010/11	Target 2011/12	Target 2012/13
HSG Allocations & Voids	A420	Reduction in the number of Overcrowded households in A1 properties	Quarterly				30.00	40.00
HSG Allocations & Voids	A434	% of housing applications registered outside the target period.	Quarterly				10.00	10.00
HSG ASB	A231	Number of new anti-social behaviour cases reported by tenants or residents per 1,000 properties managed	Quarterly		52.11	122.24	tbc	tbc
HSG ASB	A097	% ASB closed cases in the current reporting period which have been resolved	Quarterly	20 (estimate)	87.5	94.83	96.00	97.00
HSG ASB	A082	Satisfaction with handling of ASB	Quarterly	46.00	25.00	92.00	94.00	95.00
HSG ASB	A083	Satisfaction with outcome of ASB	Quarterly	36.00	33.00	92.00	94.00	95.00
HSG ASB	A225	Direct cost per property of anti-social behaviour	Annual				plus 0%	plus 0%
HSG ASB	A235	Direct cost per anti-social behaviour case	Annual			192.33	plus 0%	plus 0%
HSG ASB	A431	ASB incidents involving Hate Crimes	Quarterly				10	10
HSG ASB	A432	No. of ASB incidents involving Hate Crimes requiring further action through referral	Quarterly				4	4
HSG ASB	A435	Number of referrals to Support Services of Young people aged under 25	Quarterly				50	50
HSG Estate Management	A107	% tenants satisfied with Estate services	Annual			72.44	85.00	86.50
HSG Estate Management	A226	Direct cost per property of Estate Management	Annual				plus 0%	plus 0%

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REPORT Area	PI REF	PI Description 2011/12	PERIOD	Actual 2008/09	Actual 2009/10	Actual 2010/11	Target 2011/12	Target 2012/13
HSG Estate Management	A228	Total cost per property of Estate Management	Annual				plus 0%	plus 0%
HSG Estate Management	A302	% of Estate Inspections completed and results posted on A1 Housing website in 15 working days	Quarterly			95.00	100.00	100.00
HSG Estate Management	A303	% of Estate Inspections with a "Good" rating	Quarterly				tbc	
HSG Income Management	A057	Current Rent Arrears (£'s)	Quarterly	396,562	351,357	299,045	290,000	280,000
HSG Income Management	A058	Current Rent Arrears as % of Rent Roll	Quarterly	1.77	1.54	1.27	1.18	
HSG Income Management	A202	Current Rent Arrears as % of Rent Roll (exc void debit)	Quarterly	1.79	1.56	1.29	1.19	
HSG Income Management	A060	Former Tenants Rent Arrears (£'s) as % rent roll	Quarterly	1.32	1.29	1.26	1.23	1.21
HSG Income Management	A062	Write offs as % of Estimated Year Rent Roll	Quarterly	0.43	0.49	0.44	0.40	0.40
HSG Income Management	A051	Proportion of rent collected inc b/f arrears (old BV66a)	Quarterly	97.57	97.97	98.08	98.83	
HSG Income Management	A066	Proportion of rent collected exc b/f arrears	Quarterly	99.09	99.70	99.57	100.04	

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REPORT Area	PI REF	PI Description 2011/12	PERIOD	Actual 2008/09	Actual 2009/10	Actual 2010/11	Target 2011/12	Target 2012/13
HSG Income Management	A053	% tenants more than 7 weeks arrears as % total no. tenants	Quarterly	4.39	4.06	2.61	2.50	2.40
HSG Income Management	A054	% tenants in arrears with NSPs served in financial year	Quarterly	23.25	27.81	23.47	21.00	19.00
HSG Income Management	A055	% tenants evicted due to arrears	Quarterly	0.32	0.28	0.22	0.21	0.20
HSG Income Management	A193	% Rent Loss (voids) at end of period.	Quarterly	1.02	1.17	0.91	0.85	0.80
HSG Income Management	A179	Percentage of tenants receiving housing benefits	Quarterly	69.99	70.24	65.01	67.00	69.00
HSG Income Management	A310	Money Advice - Amount of money accrued on resident's behalf (including non tenants)	Quarterly				100,000	100,000
HSG Income Management	A314	Satisfaction with arrears recovery / advice service	Annual			88.00	90.00	92.00
HSG Income Management	A421	Value of Financial Support received	Quarterly				100,000	100,000

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REPORT Area	PI REF	PI Description 2011/12	PERIOD	Actual 2008/09	Actual 2009/10	Actual 2010/11	Target 2011/12	Target 2012/13
HSG Income Management	A436	Collection rate of current year's Sundry Debts	Quarterly				98.75	99.00
HSG Tenancy management	A321	% tenants receiving a "Care for you, Care for your home" occupancy visit in last 2 years	Quarterly			25.27	100.00	100.00
HSG Tenancy management	A326	Satisfaction with Tenancy Management Estate Services	Annual			72.44	82.00	84.00
HSG Tenancy management	A327	Ease of contact with Tenancy management officers	Annual				82.00	84.00
HSG Tenancy management	A237	Total cost per property of tenancy management	Annual		78.35	78.35	plus 0%	plus 0%
REPAIRS - Gas	A044	% of Properties with a valid Gas Safety Certificates	Quarterly	100.00	99.84	100.00	100.00	100.00
REPAIRS - Gas	A221	Total cost per property (receiving work) of Gas Repairs	Annual			53.16 tbc	plus 0%	plus 0%
REPAIRS - Gas	A343	% of customers Very / Satisfied with the Gas Repairs Service	Annual			91.00	95.00	95.00
REPAIRS - Gas	A440	% of non Gas heated properties (Solid Fuel, Oil, LPG) with a completed annual service	Quarterly				100.00	100.00

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REPORT Area	PI REF	PI Description 2011/12	PERIOD	Actual 2008/09	Actual 2009/10	Actual 2010/11	Target 2011/12	Target 2012/13
REPAIRS - Responsive	A039	Non emergency repairs - % of appointments made that are kept	Quarterly	99.15	99.54	99.75	99.80	99.85
REPAIRS - Responsive	A042	% emergency repairs completed in timescale	Quarterly	100.00	100.00	99.95	99.90	99.90
REPAIRS - Responsive	A137	% urgent repairs completed in timescale	Quarterly	99.78	99.66	99.81	99.90	99.90
REPAIRS - Responsive	A041	Ave time to complete non urgent repairs (days)	Quarterly	4.80	7.40	5.93	5.50	5.25
REPAIRS - Responsive	A043	% non urgent repairs completed in timescale	Quarterly	99.04	98.68	99.02	99.50	99.85
REPAIRS - Responsive	A046	% total repairs completed within target	Quarterly			98.83	99.00	99.25
REPAIRS - Responsive	A047	Average end to end repairs time (days)	Quarterly		8.00	8.32	8.00	8.00
REPAIRS - Responsive	A048	% repairs completed "Right First Time" (based on recalls within 28 days of completion)	Quarterly	93.25	99.82	99.58	99.85	99.90
REPAIRS - Responsive	A050	Tenants satisfaction with repairs service	Bi-Annual			93.00	94.50	94.75
REPAIRS - Responsive	A346	Percentage of respondents very or fairly satisfied with the overall quality of their home (GN & HfOP)	Annual			84.65	86.00	88.00
REPAIRS - Responsive	A175	Number of trainees/apprentices employed by A1 increased	Quarterly		6	4	4.00	4.00

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REPORT Area	PI REF	PI Description 2011/12	PERIOD	Actual 2008/09	Actual 2009/10	Actual 2010/11	Target 2011/12	Target 2012/13
REPAIRS - Responsive	A049	Average Repair cost per property	Annual			555.34	plus 0%	plus 0%
REPAIRS - Responsive	A194	% of planned repairs compared to responsive (EXPENDITURE)	Annual	68.00	72 / 28	75 / 25	70 / 30	70 / 30
REPAIRS - Responsive	A211	Average cost of a responsive repair <i>per employee</i>	Annual			154.46	plus 0%	plus 0 %
REPAIRS - Responsive	A437	% of appointments made that could have been	Quarterly				80.00	80.00
REPAIRS - Responsive	A438	Difference between the A1 assessment of Right First Time and Tenant Assessment from CIP survey	Quarterly			13.58	10.00	10.00
REPAIRS - Responsive	A439	% of planned maintenance programmes delivered in timescale	Quarterly				95.00	95.00
RTB	A124	Completed RTBs. Average days to process completions	Quarterly	149.09	114.93	163.80	115.00	110.00
SUPPORTED HOUSING - Area	A116b	Response rate to warden intercom calls received at the Tunstall Contact Centre. % in 60 seconds	Quarterly	95.28	96.16	98.13	98.50	98.50
SUPPORTED HOUSING - Area	A122	% tenants satisfied with landlord services - Supported Housing (including Sheltered)	Annual			98.11	98.50	99.00

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REPORT Area	PI REF	PI Description 2011/12	PERIOD	Actual 2008/09	Actual 2009/10	Actual 2010/11	Target 2011/12	Target 2012/13
SUPPORTED HOUSING - Area	A427	Number of key safes installed.	Quarterly				100	100
SUPPORTED HOUSING - Area	A428	Increase number of residents receiving the outreach extra care service (in Misterton and surrounding villages)	Quarterly				10	10
SUPPORTED HOUSING - Area	A441	Response rate to out of hours warden intercom calls received at the Tunstall Contact Centre. % in 60 seconds	Quarterly				98.50	98.50
SUPPORTED HOUSING - Area	A442	Total Income from Community Centre Bookings	Quarterly				plus 10%	plus 10%
SUPPORTED HOUSING - Area	A443	% Split between Paid / Free Community Centre Bookings (total hours)	Quarterly				50 / 50 split	50 / 50 split
SUPPORTED HOUSING - Area	A444	Total number of Community Centre bookings	Quarterly				plus 10 %	plus 10 %
SUPPORTED HOUSING - Area	A445	Use of new Community Facilities in Swallow Court in hours	Quarterly				400	400
SUPPORTED HOUSING - Telecare	A257	New Income from Home Call Alarm monitoring	Quarterly			73,379	30,000	20,000
T&D Adaptations	A015	Average time taken to complete Adaptations for all works (calendar days)	Quarterly	126.42	114.30	93.63	90.00	85.00
T&D Adaptations	A017c	Average No. Calendar Days to complete Adaptation works under £1000	Quarterly			19.78	25.00	22.00

Performance Indicators

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REPORT Area	PI REF	PI Description 2011/12	PERIOD	Actual 2008/09	Actual 2009/10	Actual 2010/11	Target 2011/12	Target 2012/13
T&D Adaptations	A018	Average time taken to complete Adaptation Major works (calendar days)	Quarterly	227.39	175.52	129.00	125.00	120.00
T&D Adaptations	A348	Average time taken by OT Service to complete Adaptation Major works (calendar days)	Quarterly			62.00	60.00	57.00
T&D Adaptations	A349	Average time taken by A1 Housing to complete Adaptation Major works (calendar days)	Quarterly			68.00	65.00	63.00
T&D Adaptations	A019	Customer satisfaction with the adaptations service	Quarterly	97.00	95.00	96.00	95.00	96.00
T&D Adaptations	A021	Average cost of ALL adaptations	Quarterly	3,036.77	2,444.90	2,028.35	1900.00	1800.00
T&D Adaptations	A422	No. of adaptations exceeding target time	Quarterly				5	5
T&D Branching Out	A416	Branching Out - Turnover	Quarterly				100,000	150,000
T&D Branching Out	A446	Number of trainees involved in Branching Out going into full time employment within 12 months	Quarterly				7	7
T&D Branching Out	A447	Trainee satisfaction with the Branching Out scheme	Quarterly				85.00	87.50
T&D Business Unit	A449	Value of work obtained (value of schemes)	Quarterly				1,000,000	1,000,000
T&D Business Unit	A450	Value of work obtained (value of fees) @ 12%	Quarterly				120,000	120,000

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REPORT Area	PI REF	PI Description 2011/12	PERIOD	Actual 2008/09	Actual 2009/10	Actual 2010/11	Target 2011/12	Target 2012/13
T&D Business Unit	A451	% of capital schemes delivered within timescale	Quarterly				95.00	95.00
T&D Decent Homes	A036	Ave SAP rating: LA dwellings	Quarterly	70.46	72.75	73.06	73.50	73.75
T&D Decent Homes	A037	Proportion of non decent LA homes	Quarterly	46.92	29.60	18.80	14.50	9.00
T&D Decent Homes	A038	Annual % change in non decent homes	Quarterly	- 20.28	- 37.00	- 36.40	-29.66	37.93
T&D Decent Homes	A024	Customer Satisfaction with Decent Homes works	Quarterly	89.00	88.20	93.38	95.00	96.00
T&D Decent Homes	A180	No. of Trainees employed through Decent Homes Contractor / Sub Contractors	Quarterly	17.20	25.00	23	18.00	15.00
T&D Decent Homes	A181	% of employees directly employed on Decent Homes contract who live in the District	Quarterly	17.50	15.30	17.70	20.00	20.00
T&D Decent Homes	A183	% of employees directly employed on Decent Homes contract who are female	Quarterly	11.60	15.30	12.70	16.50	16.50

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T&D Decent Homes	A035	% tenants satisfied with major works improvements to their home (excluding Non Decent Homes)	Annual			92.00	94.00	95.00
T&D Decent Homes	A364	Total cost per property of Decent Homes work	Annual		74.95		Budget	Budget
T&D Decent Homes	A423	Variation in number of heating, window, door, kitchen and bathrooms completed against annual plan	Quarterly				0	0
T&D Decent Homes	A424	Number of new build or conversions to Lifetime Homes	Quarterly				9	10
T&D Decent Homes	A452	% of Planned Maintenance Budget spent against the budget profile	Quarterly				95.00	95.00
T&D Energy	A032	Number of heating systems installed using ground/air heat source pumps	Quarterly		105	58	75	60
T&D Energy	A033	Value of energy grants obtained from external bodies	Quarterly		518,375	269,314	250,000	250,000
T&D Energy	A388	Reductions in CO2 emissions from heating systems in tonnes (27,768t base Apr 2010)	Annual			-1.65% (- 459 tonnes)	-5.00%	-5.00%
T&D Energy	A425	Value of new system energy grants received by tenants from Energy Companies	Quarterly				10,000	10,000
T&D Energy	A426	Number of fully renewed inefficient heating systems (including district heating)	Quarterly				40	40

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T&D Leaseholders	A370	Annual Collection Rate of Service Charges	Annual			91	98.75	98.75
T&D Leaseholders	A123	% Leaseholders satisfied with services	Annual	63.00		75	82.00	84.00
T&D Leaseholders	A366	Direct cost per property of leaseholders service	Annual			74.95	plus 0%	plus 0%
T&D Leaseholders	A367	Total cost per property of leaseholders service	Annual				plus 0%	plus 0%

Performance Indicators - Signposts

2011/12

REPORT Area	PI REF	PI Description 2011/12	PERIOD
CONTACT CENTRE	A135	Average Year To Date response time to telephone calls (call centre) (seconds)	Quarterly
CONTACT CENTRE	A414	Satisfaction with the service offered by the Call Centre	Quarterly
CUSTOMER Complaints	A148	Average Time Taken to respond to complaints (Working days)	Quarterly
CUSTOMER Complaints	A141	% of those making complaints satisfied with the handling of those complaints	Quarterly
FINANCE	A187	Value of annual efficiencies (£'s)	Quarterly
HR	A001	Number of working days lost to sickness per employee	Quarterly
HSG Allocations & Voids	A112	Average time taken to register a new housing application in working days	Quarterly
HSG Allocations & Voids	A098	Average time taken to relet properties	Quarterly
HSG ASB	A097	% ASB closed cases in the current reporting period which have been resolved	Quarterly

Performance Indicators - Signposts

2011/12

REPORT Area	PI REF	PI Description 2011/12	PERIOD
HSG ASB	A083	Satisfaction with outcome of ASB	Quarterly
HSG Income Management	A057	Current Rent Arrears (£'s)	Quarterly
HSG Income Management	A066	Proportion of rent collected exc b/f arrears	Quarterly
HSG Tenancy management	A321	% tenants receiving a "Care for you, Care for your home" occupancy visit in last 2 years	Quarterly
REPAIRS - Gas	A044	% of Properties with a valid Gas Safety Certificates	Quarterly
REPAIRS - Responsive	A042	% emergency repairs completed in timescale	Quarterly
REPAIRS - Responsive	A046	% total repairs completed within target	Quarterly
REPAIRS - Responsive	A048	% repairs completed "Right First Time" (based on recalls within 28 days of completion)	Quarterly
SUPPORTED HOUSING - Area	A116b	Response rate to warden intercom calls received at the Tunstall Contact Centre. % in 60 seconds	Quarterly
T&D Adaptations	A015	Average time taken to complete Adaptations for all works (calendar days)	Quarterly




Performance Indicators - Signposts

2011/12

REPORT Area	PI REF	PI Description 2011/12	PERIOD
T&D Adaptations	A019	Customer satisfaction with the adaptations service	Quarterly
T&D Adaptations	A422	No. of adaptations exceeding target time	Quarterly
T&D Decent Homes	A037	Proportion of non decent LA homes	Quarterly
T&D Decent Homes	A024	Customer Satisfaction with Decent Homes works	Quarterly

Balanced Scorecard (Summary Table)

2011/12

2011/12	ABOVE / ON TARGET	JUST BELOW TARGET	BELOW TARGET
Full Year Objectives			
Implement measures to help reduce Fuel Poverty	2	3	2
Deliver Decent Homes	3	2	3
Delivering Sustainable and Lifetime Homes	3	3	2
Increasing tenant involvement	3	3	3
To develop a Tenant Complex Needs policy	3	2	2
To develop a protocol with SuparUK to provide and install key safes for vulnerable tenants	0	1	1
To work with partners to provide out reach extra care.	1	1	1
To reduce levels of under-occupation in the housing stock	1	1	1
To deliver excellent services	4	5	5
To obtain Housemark's ASB Accreditation	1	0	0
A1 working closely with voluntary sector in a variety of other ways	0	0	1
A1 linked in to the BDC Circle of Need project	0	1	0
Protocols with community organisation revised	2	2	2
Manage resources well to ensure value for money	4	3	3
A1 to become Self Financing	0	0	1
Increasing number of staff working on Branching Out and other initiatives within A1 Housing using available funding and partnership working	2	2	2
Overall	29	29	29
Long Term Aims			
Aim 1: to provide high quality, warm and well maintained homes	8	8	7
Aim 2: to be a resident-led organisation providing fair, accessible and equal service	6	6	6
Aim 3: to provide an excellent and seamless service	7	7	7
Aim 4: to play our part in community leadership	2	3	3
Aim 5: to be ambitious and well-run organisation	6	5	6
Overall	29	29	29

Scorecard Indicators

2011/12

Aim	2011/12 Core Objective	Aim2	Measures	PI Ref	Actual 2009/10	Actual 2010/11	Target 2011/12
PI - Performance Indicator		IP - Improvement Plan			SR - Service Review		
Aim 1 to provide high quality, warm, and well maintained homes	Implement measures to help reduce Fuel Poverty	PI	Ave SAP rating: LA dwellings	A036	72.75	73.06	73.50
Aim 1 to provide high quality, warm, and well maintained homes	Implement measures to help reduce Fuel Poverty	PI	Increase in number of heating systems installed using ground/air heat source pumps	A032	105.00	58.00	75.00
Aim 1 to provide high quality, warm, and well maintained homes	Implement measures to help reduce Fuel Poverty	PI	Value of energy grants obtained from external bodies.	A033	518,375	269,314	250,000
Aim 1 to provide high quality, warm, and well maintained homes	Implement measures to help reduce Fuel Poverty	PI	Value of new system energy grants received by tenants from Energy Companies	A425	-	-	10,000
Aim 1 to provide high quality, warm, and well maintained homes	Implement measures to help reduce Fuel Poverty	IP	Oil Heating Syndicate for liquefied petroleum gas (LPG) in place	Due			Mar-12
Aim 1 to provide high quality, warm, and well maintained homes	Implement measures to help reduce Fuel Poverty	PI	Number of fully renewed inefficient heating systems (including district heating)	A426	-	91.00	98.75

Scorecard Indicators

2011/12

Aim	2011/12 Core Objective	Aim2	Measures	PI Ref	Actual 2009/10	Actual 2010/11	Target 2011/12
PI - Performance Indicator		IP - Improvement Plan			SR - Service Review		
Aim 1 to provide high quality, warm, and well maintained homes	Implement measures to help reduce Fuel Poverty	IP	Re-tendered gas Contract in place.	Due			Jun-11
Aim 1 to provide high quality, warm, and well maintained homes	Deliver Decent Homes	PI	Proportion of non decent LA homes	A037	29.60	18.80	14.50
Aim 1 to provide high quality, warm, and well maintained homes	Deliver Decent Homes	PI	Annual % change in non decent homes	A038	- 37.00	- 36.40	- 29.66
Aim 1 to provide high quality, warm, and well maintained homes	Deliver Decent Homes	PI	Variation in number of heating, window, door, kitchen and bathrooms completed against annual plan	A423	-	-	-
Aim 1 to provide high quality, warm, and well maintained homes	Deliver Decent Homes	PI	Overall Customer Satisfaction with Decent Homes works	A024	88.20	93.38	95.00
Aim 1 to provide high quality, warm, and well maintained homes	Deliver Decent Homes	PI	CO2 emission reductions from heating systems (% reduction from 27,768t base)	A388	-	-1.65% (- 459 tonnes)	0.05
Aim 1 to provide high quality, warm, and well maintained homes	Deliver Decent Homes	SR	Capital and Planned Works Review Complete	Due			Jan-12
Aim 1 to provide high quality, warm, and well maintained homes	Deliver Decent Homes	SR	Architect Services Review Complete	Due			Jan-12

Scorecard Indicators

2011/12

Aim	2011/12 Core Objective	Aim2	Measures	PI Ref	Actual 2009/10	Actual 2010/11	Target 2011/12
PI - Performance Indicator		IP - Improvement Plan			SR - Service Review		
Aim 1 to provide high quality, warm, and well maintained homes	Deliver Decent Homes	SR	Review Stock Investment and Asset Management Strategy (SIAMS)	Due			May-11
Aim 1 to provide high quality, warm, and well maintained homes	Delivering Sustainable and Lifetime Homes	IP	Future Proof Strategy in place	Due			Mar-12
Aim 1 to provide high quality, warm, and well maintained homes	Delivering Sustainable and Lifetime Homes	PI	Number of new build or conversions to Lifetime Homes	A424	-	-	9.00
Aim 1 to provide high quality, warm, and well maintained homes	Delivering Sustainable and Lifetime Homes	PI	Increase the satisfaction with the adaptations service	A019	95.00	96.00	95.00
Aim 1 to provide high quality, warm, and well maintained homes	Delivering Sustainable and Lifetime Homes	PI	Average time taken to complete Adaptations for all works (calendar days)	A015	114.30	93.63	90.00
Aim 1 to provide high quality, warm, and well maintained homes	Delivering Sustainable and Lifetime Homes	PI	Average No. Calendar Days to complete Adaptation works under £1000	A017c	-	19.78	25.00
Aim 1 to provide high quality, warm, and well maintained homes	Delivering Sustainable and Lifetime Homes	PI	Average cost of ALL adaptations	A021	2,444.90	2,028.35	1,900.00
Aim 1 to provide high quality, warm, and well maintained homes	Delivering Sustainable and Lifetime Homes	PI	No. of adaptations exceeding target time	A422	-	-	5.00

Scorecard Indicators

2011/12

Aim	2011/12 Core Objective	Aim2	Measures	PI Ref	Actual 2009/10	Actual 2010/11	Target 2011/12
PI - Performance Indicator		IP - Improvement Plan			SR - Service Review		
Aim 1 to provide high quality, warm, and well maintained homes	Delivering Sustainable and Lifetime Homes	IP	Adaptation contract re-tendered	Due			May-11

Scorecard Indicators

2011/12

Aim	2011/12 Core Objective	Aim2	Measures	PI Ref	Actual 2009/10	Actual 2010/11	Target 2011/12
PI - Performance Indicator		IP - Improvement Plan			SR - Service Review		
Aim 2 to be a resident-led organisation providing fair, accessible and equal services	Increasing tenant involvement	PI	Percentage of tenants satisfied that their views are taken into account;	A067	65.94	69.03	78.00
Aim 2 to be a resident-led organisation providing fair, accessible and equal services	Increasing tenant involvement	PI	Number of young people involved in tenant participation increased;	A391	-	98.00	120.00
Aim 2 to be a resident-led organisation providing fair, accessible and equal services	Increasing tenant involvement	PI	Percentage of tenants satisfied with the opportunities to participate.	A067	65.94	69.03	78.00
Aim 2 to be a resident-led organisation providing fair, accessible and equal services	Increasing tenant involvement	PI	Overall satisfaction with A1 Housing Services	A138	77.11	81.88	88.00
Aim 2 to be a resident-led organisation providing fair, accessible and equal services	Increasing tenant involvement	PI	% of those making complaints satisfied with the handling of those complaints	A141	40.00	69.00	75.00
Aim 2 to be a resident-led organisation providing fair, accessible and equal services	Increasing tenant involvement	PI	% of those making complaints satisfied with outcome	A145	33.00	36.00	40.00
Aim 2 to be a resident-led organisation providing fair, accessible and equal services	Increasing tenant involvement	PI	Average £ Cost of Complaints	A268	-	257.60	plus 0%

Scorecard Indicators

2011/12

Aim	2011/12 Core Objective	Aim2	Measures	PI Ref	Actual 2009/10	Actual 2010/11	Target 2011/12
PI - Performance Indicator		IP - Improvement Plan			SR - Service Review		
Aim 2 to be a resident-led organisation providing fair, accessible and equal services	Increasing tenant involvement	SR	Completed Review of Service Standards 2012/13	Due			Dec-11
Aim 2 to be a resident-led organisation providing fair, accessible and equal services	Increasing tenant involvement	SR	Completed Review of Service Offer 2012/13	Due			Dec-11
Aim 2 to be a resident-led organisation providing fair, accessible and equal services	To develop a protocol with SuparUK to provide and install key safes for vulnerable tenants	IP	SuparUK Protocol in place;	Due			Sep-11
Aim 2 to be a resident-led organisation providing fair, accessible and equal services	To develop a protocol with SuparUK to provide and install key safes for vulnerable tenants	PI	Number of key safes installed.	A427	-	-	100.00
Aim 2 to be a resident-led organisation providing fair, accessible and equal services	To develop a Tenant Complex Needs policy	IP	Complex Needs Policy for vulnerable tenants in place.	Due			Dec-11
Aim 2 to be a resident-led organisation providing fair, accessible and equal services	To develop a Tenant Complex Needs policy	IP	Protocol implemented	Due			Apr-11

Scorecard Indicators

2011/12

Aim	2011/12 Core Objective	Aim2	Measures	PI Ref	Actual 2009/10	Actual 2010/11	Target 2011/12
PI - Performance Indicator		IP - Improvement Plan			SR - Service Review		
Aim 2 to be a resident-led organisation providing fair, accessible and equal services	To develop a Tenant Complex Needs policy	PI	Value of Financial Support received	A421	-	-	100,000.00
Aim 2 to be a resident-led organisation providing fair, accessible and equal services	To develop a Tenant Complex Needs policy	SR	Completed Review of Gypsy and Traveller Guidance	Due			Jun-11
Aim 2 to be a resident-led organisation providing fair, accessible and equal services	To develop a Tenant Complex Needs policy	SR	Completed Review of Migrant Workers Guidance	Due			Dec-11
Aim 2 to be a resident-led organisation providing fair, accessible and equal services	To develop a Tenant Complex Needs policy	SR	Completed Review of Guide for Using Interpreters	Due			Jul-11
Aim 2 to be a resident-led organisation providing fair, accessible and equal services	To develop a Tenant Complex Needs policy	SR	Completed Review of Migrant Worker in Housing Process	Due			Dec-11

Scorecard Indicators

2011/12

Aim	2011/12 Core Objective	Aim2	Measures	PI Ref	Actual 2009/10	Actual 2010/11	Target 2011/12
PI - Performance Indicator		IP - Improvement Plan			SR - Service Review		
Aim 3 to provide an excellent and seamless service	To work with partners to provide out reach extra care.	PI	Increase number of residents receiving the outreach extra care service (in Misterton and surrounding villages)	A428	-	-	10.00
Aim 3 to provide an excellent and seamless service	To work with partners to provide out reach extra care.	PI	Usage of new Community Facilities in Swallow Court (in hours)	A445	-	-	400.00
Aim 3 to provide an excellent and seamless service	To work with partners to provide out reach extra care.	PI	New Income from Home Call Alarm monitoring	A257	-	73,379.05	30,000.00
Aim 3 to provide an excellent and seamless service	To reduce levels of under-occupation in the housing stock	IP	Scheme in place	Due			Dec-12
Aim 3 to provide an excellent and seamless service	To reduce levels of under-occupation in the housing stock	PI	Number of A1 households moved to smaller accommodation	A419	-	-	30.00
Aim 3 to provide an excellent and seamless service	To reduce levels of under-occupation in the housing stock	PI	Reduction in the number of Overcrowded households in A1 properties	A420	-	-	30.00
Aim 3 to provide an excellent and seamless service	To deliver excellent services	IP	CRM Implemented	Due			Sep-11

Scorecard Indicators

2011/12

Aim	2011/12 Core Objective	Aim2	Measures	PI Ref	Actual 2009/10	Actual 2010/11	Target 2011/12
PI - Performance Indicator		IP - Improvement Plan			SR - Service Review		
Aim 3 to provide an excellent and seamless service	To deliver excellent services	PI	Average Year To Date response time to telephone calls (call centre) (seconds)	A135	77.83	74.66	35.00
Aim 3 to provide an excellent and seamless service	To deliver excellent services	PI	Satisfaction with the service offered by the Call Centre	A414	-	-	97.00
Aim 3 to provide an excellent and seamless service	To deliver excellent services	IP	IIP accreditation renewed	Due			Jun-11
Aim 3 to provide an excellent and seamless service	To deliver excellent services	IP	ISO9001 achieved for Customer Services	Due			Mar-12
Aim 3 to provide an excellent and seamless service	To deliver excellent services	IP	ISO9001 achieved for Finance Services	Due			Mar-12
Aim 3 to provide an excellent and seamless service	To deliver excellent services	PI	Number of performance indicators in the top 25% of the Housemark Benchmarking scheme	A415	-	-	50.00
Aim 3 to provide an excellent and seamless service	To deliver excellent services	PI	Value of new inward investment	A192	190,000	317,068	325,000

Scorecard Indicators

2011/12

Aim	2011/12 Core Objective	Aim2	Measures	PI Ref	Actual 2009/10	Actual 2010/11	Target 2011/12
PI - Performance Indicator		IP - Improvement Plan			SR - Service Review		
Aim 3 to provide an excellent and seamless service	To deliver excellent services	SR	Completed Review of Website	Due			Apr-11
Aim 3 to provide an excellent and seamless service	To deliver excellent services	SR	Completed Review of Openness and Fairness Policy	Due			Oct-11
Aim 3 to provide an excellent and seamless service	To deliver excellent services	IP	VOIDS Contract Re-tender Completed	Due			May-11
Aim 3 to provide an excellent and seamless service	To deliver excellent services	SR	Completed Review of Housing Management	Due			Nov-12
Aim 3 to provide an excellent and seamless service	To deliver excellent services	SR	Completed Review of Allocations / CBL	Due			Feb-12
Aim 3 to provide an excellent and seamless service	To deliver excellent services	SR	Completed Review of Housing Strategy	Due			Jun-11
Aim 3 to provide an excellent and seamless service	To obtain Housemark's ASB Accreditation	IP	Housemark ASB Accreditation obtained	Due			Oct-11

Scorecard Indicators

2011/12

Aim	2011/12 Core Objective	Aim2	Measures	PI Ref	Actual 2009/10	Actual 2010/11	Target 2011/12
PI - Performance Indicator		IP - Improvement Plan			SR - Service Review		
Aim 4 to play our part in community leadership	A1 working closely with voluntary sector in a variety of other ways	IP	Formal partnership arrangements in place	Due			Mar-12
Aim 4 to play our part in community leadership	A1 linked in to the BDC Circle of Need project	IP	A1 Partners in Circle of Need Project.	Due			Mar-12
Aim 4 to play our part in community leadership	Protocols with community organisation revised	IP	Up to date protocols with community organisations in place. (Number achieved out of Total)	Due			Mar-12
Aim 4 to play our part in community leadership	Protocols with community organisation revised	PI	Satisfaction with handling of ASB	A082	25.00	92.00	94.00
Aim 4 to play our part in community leadership	Protocols with community organisation revised	PI	Satisfaction with outcome of ASB	A083	33.00	92.00	94.00
Aim 4 to play our part in community leadership	Protocols with community organisation revised	PI	Partners satisfaction with A1 Housing Relationship	A413	-	-	80.00
Aim 4 to play our part in community leadership	Protocols with community organisation revised	SR	Completed Review of Partnership Strategy	Due			May-11
Aim 4 to play our part in community leadership	Protocols with community organisation revised	SR	Completed Review of How We Use Personal Information	Due			Sep-11

Scorecard Indicators

2011/12

Aim	2011/12 Core Objective	Aim2	Measures	PI Ref	Actual 2009/10	Actual 2010/11	Target 2011/12
PI - Performance Indicator		IP - Improvement Plan			SR - Service Review		
Aim 5 to be an ambitious and well-run organisation	Manage resources well to ensure value for money	IP	Reviewed all SLAs; (No. reviewed out of Total)	Due			Mar-12
Aim 5 to be an ambitious and well-run organisation	Manage resources well to ensure value for money	IP	Benchmarked against ALMO Peer group.	Due			Apr-12
Aim 5 to be an ambitious and well-run organisation	Manage resources well to ensure value for money	PI	Number of service areas in the Housemark annual benchmarking lower quartile for cost	A417	-	-	10.00
Aim 5 to be an ambitious and well-run organisation	Manage resources well to ensure value for money	IP	Value of Resources re-directed according to A1 Tenants Priorities	A410	-	-	30,000
Aim 5 to be an ambitious and well-run organisation	Manage resources well to ensure value for money	IP	Annual Review of use of Efficiency Savings completed	Due			Mar-12
Aim 5 to be an ambitious and well-run organisation	Manage resources well to ensure value for money	SR	Completed Review of Finance Services	Due			Nov-11
Aim 5 to be an ambitious and well-run organisation	Manage resources well to ensure value for money	IP	Financial Governance Pack reviewed	Due			Sep-11

Scorecard Indicators

2011/12

Aim	2011/12 Core Objective	Aim2	Measures	PI Ref	Actual 2009/10	Actual 2010/11	Target 2011/12
PI - Performance Indicator		IP - Improvement Plan			SR - Service Review		
Aim 5 to be an ambitious and well-run organisation	Manage resources well to ensure value for money	SR	Completed Review of Income Management Strategy 2008-2010	Due			Jul-11
Aim 5 to be an ambitious and well-run organisation	Manage resources well to ensure value for money	SR	Completed Review of Right to Buy Procedures	Due			May-11
Aim 5 to be an ambitious and well-run organisation	Manage resources well to ensure value for money	SR	Completed Review of Service Review / Continuous Improvement Framework	Due			Aug-11
Aim 5 to be an ambitious and well-run organisation	A1 to become Self Financing	IP	Viable 30 year Business Plan in place.	Due			Mar-12
Aim 5 to be an ambitious and well-run organisation	Increasing number of staff working on Branching Out and other initiatives within A1 Housing using available funding and partnership working	PI	Number of personnel increased using available funding and partnership working	A448			20.00
Aim 5 to be an ambitious and well-run organisation	Increasing number of staff working on Branching Out and other initiatives within A1 Housing using available funding and partnership working	PI	Number of trainees involved in Branching Out going into full time employment within 12 months	A446	-	-	7.00

Scorecard Indicators

2011/12

Aim	2011/12 Core Objective	Aim2	Measures	PI Ref	Actual 2009/10	Actual 2010/11	Target 2011/12
PI - Performance Indicator		IP - Improvement Plan			SR - Service Review		
Aim 5 to be an ambitious and well-run organisation	Increasing number of staff working on Branching Out and other initiatives within A1 Housing using available funding and partnership working	PI	Branching Out - Turnover	A416	-	-	100,000
Aim 5 to be an ambitious and well-run organisation	Increasing number of staff working on Branching Out and other initiatives within A1 Housing using available funding and partnership working	IP	Community Training Plan in place	Due			Mar-12
Aim 5 to be an ambitious and well-run organisation	Increasing number of staff working on Branching Out and other initiatives within A1 Housing using available funding and partnership working	PI	Number of working days of training, coaching and information delivered to Schools. (replaces A162)	A418	-	-	46.00
Aim 5 to be an ambitious and well-run organisation	Increasing number of staff working on Branching Out and other initiatives within A1 Housing using available funding and partnership working	PI	Trainee satisfaction with the Branching Out scheme	A447	-	-	85.00

A1 Housing Performance Report

Performance Summary & Exceptions Report

2011/12

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PERFORMANCE SIGNPOSTS 2011/12












Signposts Summary - Overall performance against the 23 Signpost Indicators

CONTACT CENTRE	A135	Average Year To Date response time to telephone calls (call centre) (seconds)	
CONTACT CENTRE	A414	Satisfaction with the service offered by the Call Centre	
CUSTOMER Complaints	A148	Average Time Taken to respond to complaints (Working days)	
CUSTOMER Complaints	A141	% of those making complaints satisfied with the handling of those complaints	
FINANCE	A187	Value of annual efficiencies (£'s)	
HR	A001	Number of working days lost to sickness per employee	

Performance Signposts

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2011/12

HSG Allocations & Voids	A112	Average time taken to register a new housing application in working days	
HSG Allocations & Voids	A098	Average time taken to relet properties	
HSG ASB	A097	% ASB closed cases in the current reporting period which have been resolved	
HSG ASB	A083	Satisfaction with outcome of ASB	
HSG Income Management	A057	Current Rent Arrears (£'s)	
HSG Income Management	A066	Proportion of rent collected exc b/f arrears	
HSG Tenancy management	A321	% tenants receiving a "Care for you, Care for your home" occupancy visit in last 2 years	
REPAIRS - Gas	A044	% of Properties with a valid Gas Safety Certificates	
REPAIRS - Responsive	A042	% emergency repairs completed in timescale	
REPAIRS - Responsive	A046	% total repairs completed within target	
REPAIRS - Responsive	A048	% repairs completed "Right First Time" (based on recalls within 28 days of completion)	

Performance Signposts

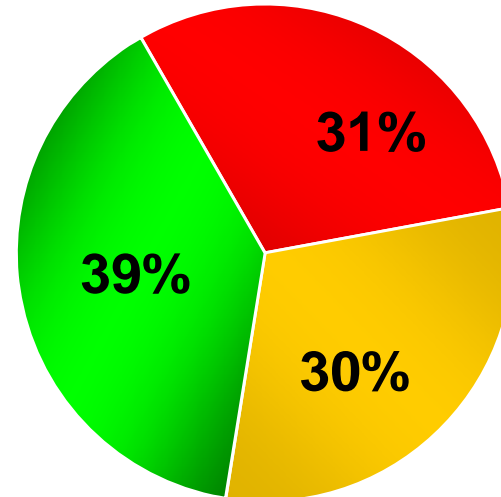
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2011/12

SUPPORTED HOUSING - Area	A116b	Response rate to warden intercom calls received at the Tunstall Contact Centre. % in 60 seconds	
T&D Adaptations	A015	Average time taken to complete Adaptations for all works (calendar days)	
T&D Adaptations	A019	Customer satisfaction with the adaptations service	
T&D Adaptations	A422	No. of adaptations exceeding target time	
T&D Decent Homes	A037	Proportion of non decent LA homes	
T&D Decent Homes	A024	Customer Satisfaction with Decent Homes works	



Signposts Summary	2011/12
A1 Housing Signpost Indicators for 2010/11	
Summary Position	Period



■ Below Target ■ Just Below Target ■ Above / On Target

Performance Signposts

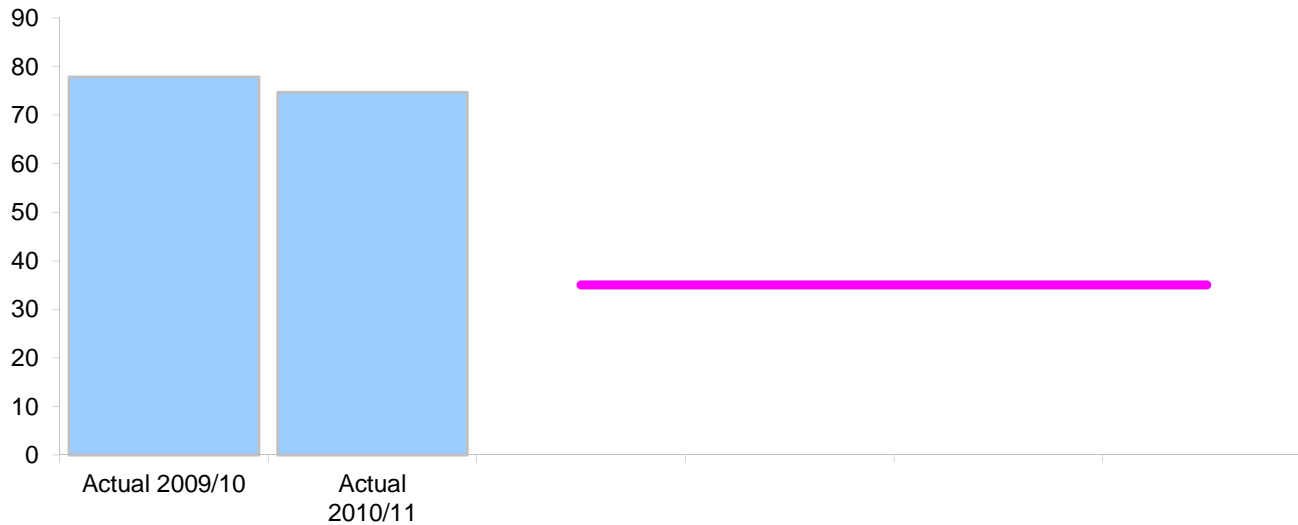
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2011/12



A135

PI summary	Average Year To Date response time to telephone calls (call centre) (seconds)
Objective	To reduce the time waited by customers before speaking to a call centre operator



Legend: Average Year To Date response time to telephone calls (call centre) (seconds) (blue bar), Target 2011/12 (pink line)

2011/12
Period

Latest




-

Target
35.00

Previous
74.66

Housemark
Upper quartile
New

Exception Report Comments for Discussion

2011/12	ABOVE / ON TARGET	JUST BELOW TARGET	BELOW TARGET
Full Year Objectives			
Implement measures to help reduce Fuel Poverty	2	3	2
Deliver Decent Homes	3	2	3
Delivering Sustainable and Lifetime Homes	3	3	2
Increasing tenant involvement	3	3	3
To develop a Tenant Complex Needs policy	3	2	2
To develop a protocol with SuparUK to provide and install key safes for vulnerable tenants	0	1	1
To work with partners to provide out reach extra care.	1	1	1
To reduce levels of under-occupation in the housing stock	1	1	1
To deliver excellent services	4	5	5
To obtain Housemark's ASB Accreditation	1	0	0
A1 working closely with voluntary sector in a variety of other ways	0	0	1
A1 linked in to the BDC Circle of Need project	0	1	0
Protocols with community organisation revised	2	2	2
Manage resources well to ensure value for money	4	3	3
A1 to become Self Financing	0	0	1
Increasing number of staff working on Branching Out and other initiatives within A1 Housing using available funding and partnership working	2	2	2
Overall	29	29	29
Long Term Aims			
Aim 1: to provide high quality, warm and well maintained homes	8	8	7
Aim 2: to be a resident-led organisation providing fair, accessible and equal service	6	6	6
Aim 3: to provide an excellent and seamless service	7	7	7
Aim 4: to play our part in community leadership	2	3	3
Aim 5: to be ambitious and well-run organisation	6	5	6
Overall	29	29	29

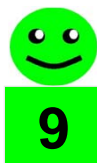
Scorecard Indicators - Exceptions Report

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2011/12

Aim	2011/12 Core Objective	Aim2	Measures	PI Ref	Actual 2009/10	Actual 2010/11	Target 2011/12	Progress
Aim 1 to provide high quality, warm, and well maintained homes	Implement measures to help reduce Fuel Poverty	PI	Value of energy grants obtained from external bodies.	A033	518,375	269,314	250,000	▼
Aim 1 to provide high quality, warm, and well maintained homes	Implement measures to help reduce Fuel Poverty	PI	Number of fully renewed inefficient heating systems (including district heating)	A426	-	91.00	98.75	▼
Aim 1 to provide high quality, warm, and well maintained homes	Deliver Decent Homes	PI	Annual % change in non decent homes	A038	- 37.00	- 36.40	- 29.66	▼
Aim 1 to provide high quality, warm, and well maintained homes	Deliver Decent Homes	PI	CO2 emission reductions from heating systems (% reduction from 27,768t base)	A388	-	-1.65% (- 459 tonnes)	- 0.05	▼

	Area	Performance Indicator Description	2010/11 performance	Latest Performance	Target for 2011/12	Progress
	Customer Contact	Average Time Taken to respond to complaints (Working days)	6	100	5	
	Customer Contact	% of Direct Dial Telephone calls answered in 10 seconds (excluding Contact Centre)	95.35	-	95.00	
	Housing Management	Average time taken to relet properties	23.85	-	21.00	
	Housing Management	% ASB closed cases in the current reporting period which have been resolved	94.83	-	96.00	
	Housing Management	% of Estate Inspections completed and results posted on A1 Housing website in 15 working days	95.00	0.00	100.00	
	Housing Management	Current Rent Arrears (£'s)	299,045	-	290,000	
	Housing Management	Proportion of rent collected exc b/f arrears	99.57	-	100.04	
	Repairs	% emergency repairs completed in timescale	99.95	-	99.90	
	Repairs	Non emergency repairs - % of appointments made that are kept	99.75	-	99.80	
	Repairs	% repairs completed "Right First Time" (based on recalls within 28 days of completion)	99.58	-	99.85	
	Adaptations	Average time taken to complete Adaptations for all works (calendar days)	93.63	0.00	90.00	
	Decent Homes	Customer Satisfaction with Decent Homes works	93.38	-	95.00	
	Supported Housing	Response rate to warden intercom calls received at the Tunstall Contact Centre. % in 60 seconds	98.13	0.00	98.50	



Above / On Target



Just Below Target



Below Target