

# A1 Housing Performance Report

2011/12  
Quarter 3  
*Exceptions*



## Master Performance Management Report 2011/12 Quarter 3: April – December 2011

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# Full Performance Indicators

Q3: Apr -Dec 2011

REPORT Area	PI REF	PI Description 2011/12	PERIOD	Actual 2010/11	Apr-Jun	Apr-Sep	Apr-Dec	Latest	Target 2011/12	Latest Progress	Comments
CUSTOMER Complaints	A146	Percentage of complaints resolved at Stage 1	Quarterly	85	75	69	71	71	96.00	▼	Details of the Complaints are contained in the CIP report
CUSTOMER Complaints	A407	% of Stage 1 complaints upheld	Quarterly	36.36	56.00	44.00	42.00	42.00	34.00	▼	Details of the Complaints are contained in the CIP report
CUSTOMER Complaints	A269	Total Services Standards Compensation payments	Quarterly	970.00	480.00	680	880	880	900.00	▼	BRS is the main area for compensation resulting from a failure to answer correspondence within the set time
CUSTOMER Contact	A071	% of tenancies with active tenant involvement in A1 Housing	Quarterly	77.76	77.76	77.85	57.27	57.27	82.00	▼	The following TRAs no longer exist: Central Retford TRA. The committee has resigned and therefore they have derecognised themselves. Worksop East TRA. Their chairman resigned and all committee members followed. The TRA has now folded. Manton Community Alliance has now closed in Manton so our protocol agreement no longer operates. 5 Tenant Voices have been recognised to cover 755 of these properties
FINANCE	A192	Value of new inward investment	Quarterly	317,068	19,855	21,287	154,214	154,214	325,000	▼	The expected £400k inward investment for solar panels was lost following the changes by the Government to the Feed In Tariffs structure
HR	A001	Number of working days lost to sickness per employee	Quarterly	6.90	4.80	6.60	7.30	7.30	6.75	▼	Long term sickness accounts for an average of 5 days and short term sickness 2.4 days per employee. December was the first month in the financial year that performance has been worse than the target
HSG Allocations & Voids	A402	% of properties accepted on 1st Offer	Quarterly	63.97	38.76	64.50	61.64	61.64	66	▼	Performance has declined compared to Quarter 2 and is now below the 2010/11 position
HSG Allocations & Voids	A434	% of housing applications registered outside the target period.	Quarterly	New PI	69.00	74.04	66.40	66.40	10.00	▼	The % of applications registered outside the target has fallen as the average registration time continues to reduce
HSG Income Management	A421	Value of Financial Support received	Quarterly	New PI	No data	No data	No data	No data	100,000	▼	The new Money Advisor has been in post since 7 November. As the role has a 3 week induction period and results for money accrual, in the majority of cases, can take up to 8 weeks before an outcome. 45 Income Health Checks have been completed.
REPAIRS - Gas	A440	% of non Gas heated properties (Solid Fuel, Oil, LPG) with a completed annual service	Quarterly	New PI	91.04	89.60	83.84	83.84	100.00	▼	There are 9 oil heated properties with an outstanding service and 81 solid fuel. 90 total outstanding out of 557 properties
REPAIRS - Responsive	A041	Ave time to complete non urgent repairs (days)	Quarterly	5.93	7.50	7.43	6.72	6.72	5.50	▼	In quarter 3 performance reached 5.28 days which is better than the annual target

## Full Performance Indicators

Q3: Apr -Dec 2011

REPORT Area	PI REF	PI Description 2011/12	PERIOD	Actual 2010/11	Apr-Jun	Apr-Sep	Apr-Dec	Latest	Target 2011/12	Latest Progress	Comments
REPAIRS - Responsive	A043	% non urgent repairs completed in timescale	Quarterly	99.02	96.72	96.93	97.49	97.49	99.50	▼	Although performance is below target monthly performance since August 2011 continues to improve
REPAIRS - Responsive	A050	Tenants satisfaction with repairs service	Bi-Annual	93.00	88.00	92.00	90.00	90.00	94.50	▼	An analysis of customer satisfaction is contained in the Quarter 3 CIP report
T&D Adaptations	A422	No. of adaptations exceeding target time	Quarterly	New PI	28	63	118	118	5	▼	118 adaptations were completed outside the target times for April to December representing 25% of all completed jobs. The main area for delays is in Minor Works assessed by the County Council with 72% of these (76/106) exceeding target time. Only 8 out of 230 jobs under A1's self referral scheme were completed out of time
T&D Branching Out	A446	Number of trainees involved in Branching Out going into full time employment within 12 months	Quarterly	4	3	3	3	3	7	▼	The current economic circumstances is making it difficult for Branching Out trainees to achieve alternative permanent employment. However the scheme continues to offer work for 8 persons with A1 Housing
T&D Decent Homes	A024	Customer Satisfaction with Decent Homes works	Quarterly	93.38	86.73	88.10	89.00	89.00	95.00	▼	Close monitoring of Bullock is improving customer satisfaction and this continues to be reviewed monthly to ensure further improvements. All cases of dissatisfaction receive individual follow up from A1 and the contractors involved.
T&D Decent Homes	A180	No. of Trainees employed through Decent Homes Contractor / Sub Contractors	Quarterly	23	23	13	13	13	18.00	▼	The number of trainees have reduced since 2010/11
T&D Decent Homes	A183	% of employees directly employed on Decent Homes contract who are female	Quarterly	12.70	8.60	8.30	9.60	9.60	16.50	▼	Female employment continues to be below the target and 2009/10 performance.














## 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

Q3: Apr - Dec 2011

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

Q3: Apr - Dec 2011

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	



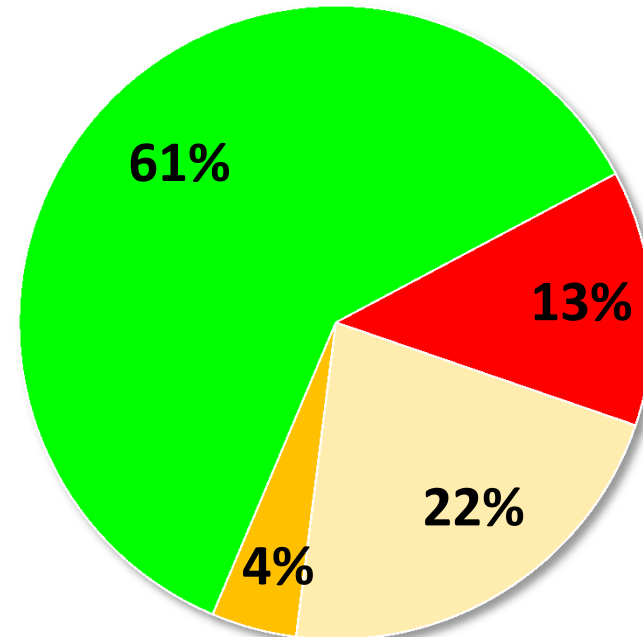
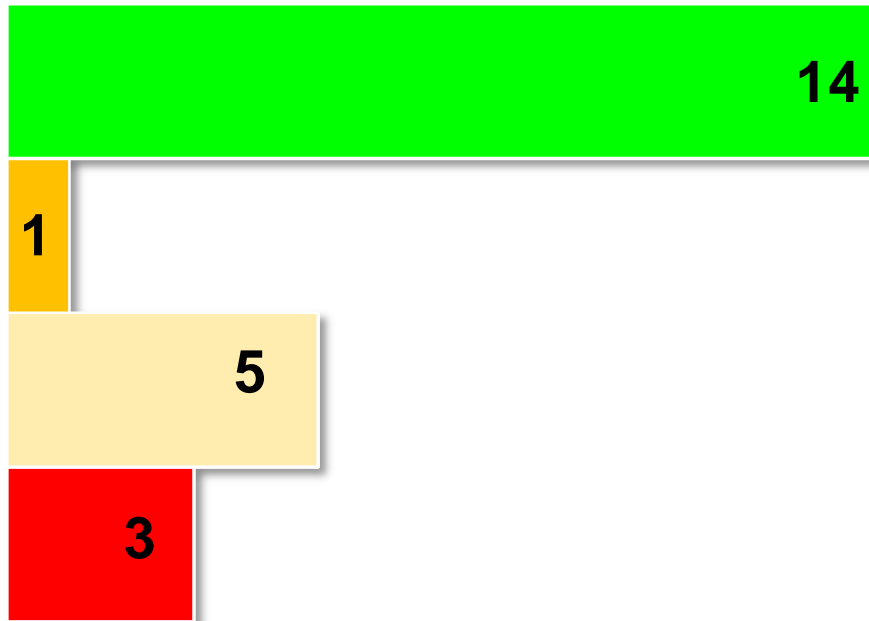
**Signposts Summary**

A1 Housing Signpost Indicators for 2011/12

Summary Position

2011/12

Quarter 3



■ Below Target  
■ Just Below Target

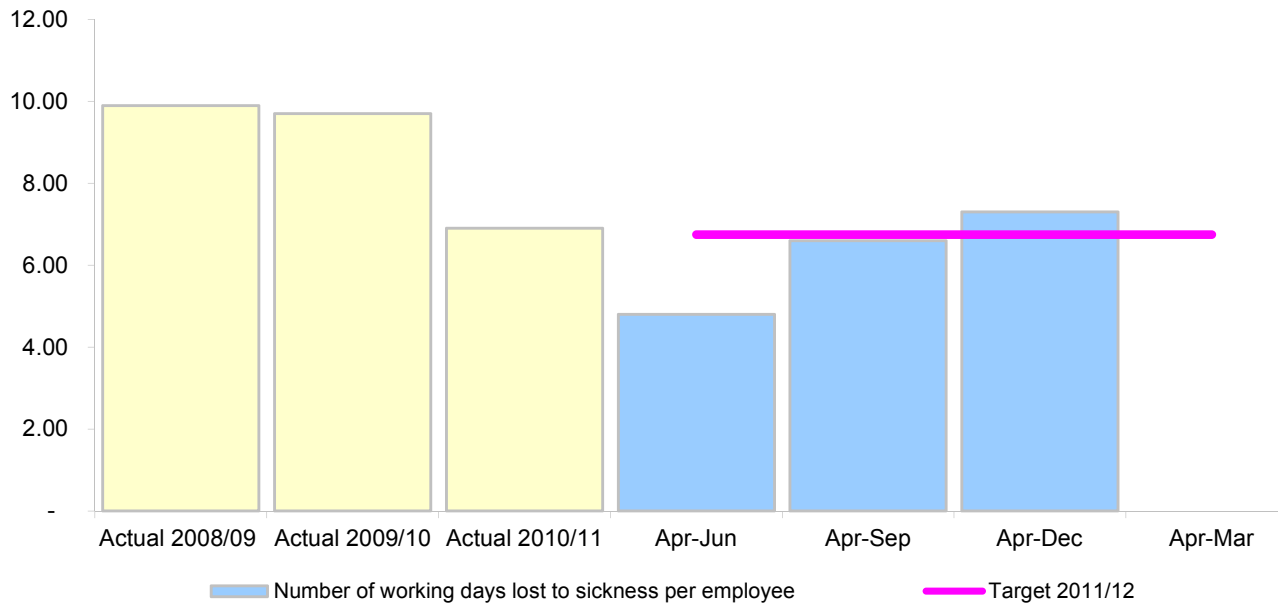
■ Below Target / Above Year End  
■ Above / On Target

# Performance Signposts

Q3: Apr - Dec 2011



<b>PI summary</b>	Number of working days lost to sickness per employee
<b>A001 Objective</b>	To minimise the loss of output through staff absence



**2011/12**  
**Quarter 3**

**Latest**  
**7.30**

**Target**  
**6.75**

**Previous**  
**6.90**

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

Long term sickness accounts for an average of 5 days and short term sickness 2.4 days per employee. December was the first month in the financial year that performance has been worse than the target

# Performance Signposts

Q3: Apr - Dec 2011

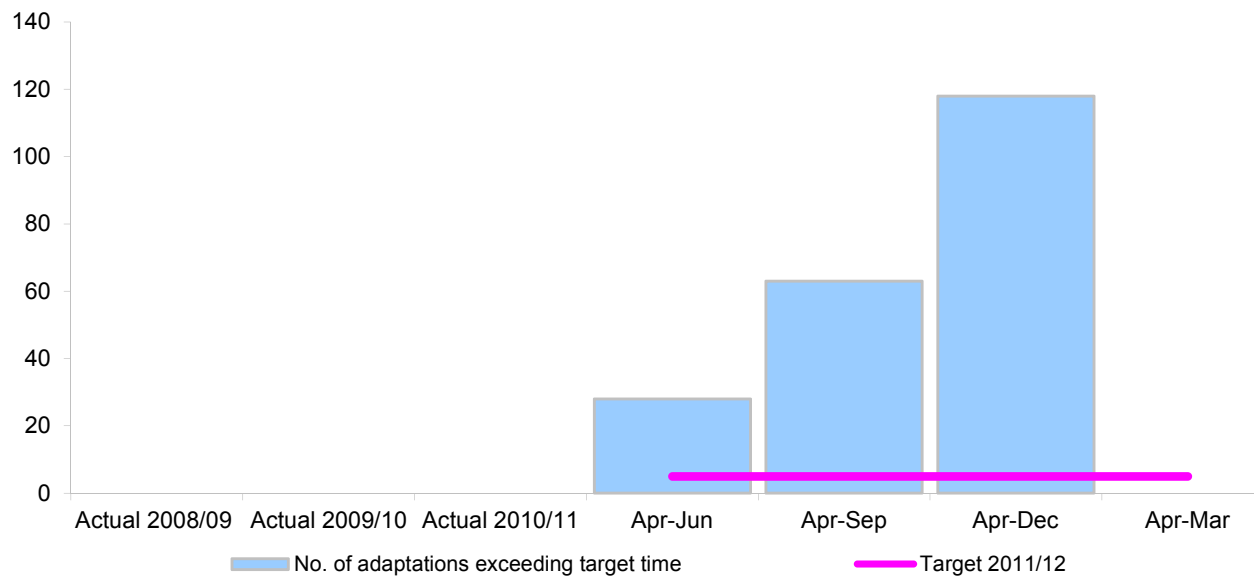


A422

<b>PI summary</b>	No. of adaptations exceeding target time
<b>Objective</b>	To provide an efficient adaptations system



**2011/12**  
**Quarter 3**



**Latest**  
**118**

**Target**  
**5**

**Previous**  
**New PI**

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

118 adaptations were completed outside the target times for April to December representing 25% of all completed jobs. The main area for delays is in Minor Works assessed by the County Council with 72% of these (76/106) exceeding target time. Only 8 out of 230 jobs under A1's self referral scheme were completed out of time

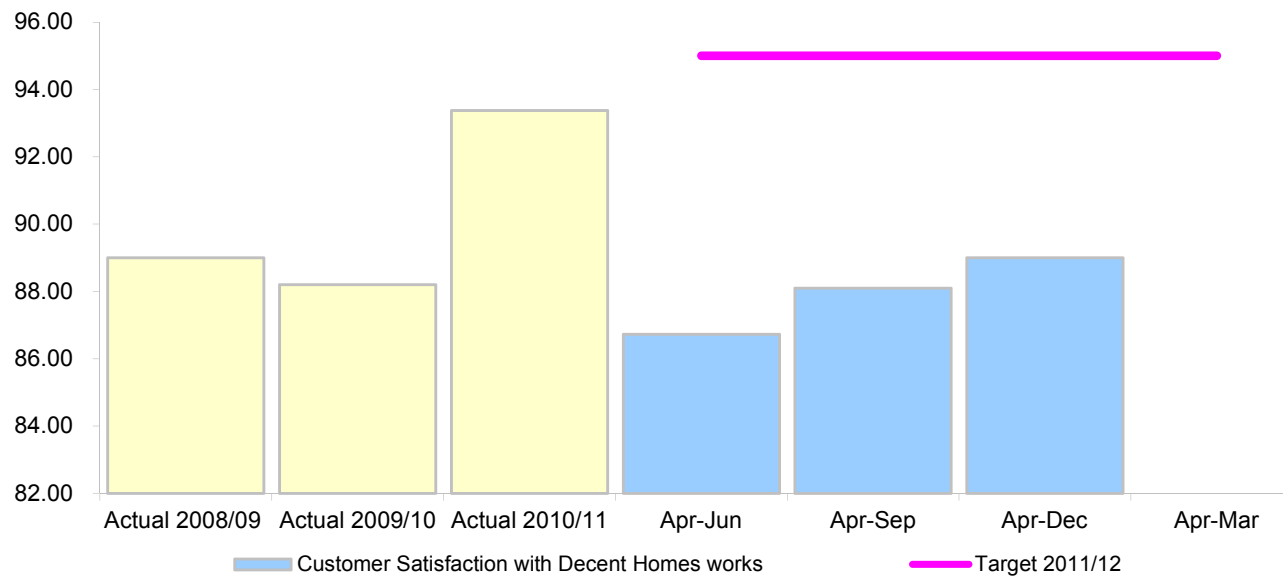
# Performance Signposts

Q3: Apr - Dec 2011



**A024**

<b>PI summary</b>	Customer Satisfaction with Decent Homes works
<b>Objective</b>	To provide a highly valued Decent Homes service



**2011/12**  
**Quarter 3**

**Latest**  
**89.00**

**Target**  
**95.00**

**Previous**  
**93.38**

**Housemark**  
**Upper quartile**  
**95.18**

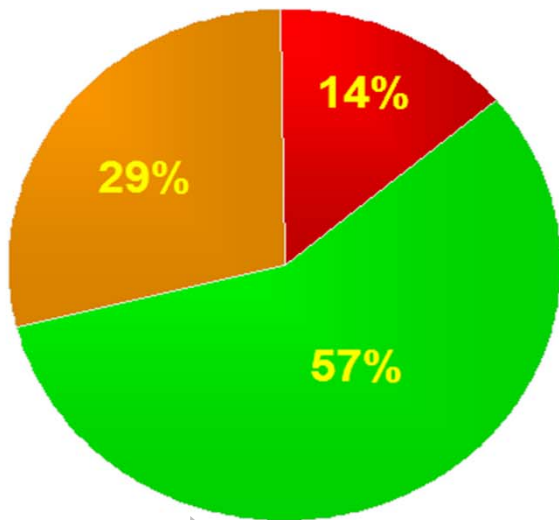
Close monitoring of Bullock is improving customer satisfaction and this continues to be reviewed monthly to ensure further improvements. All cases of dissatisfaction receive individual follow up from A1 and the contractors involved.



# HOW TO READ THE LONG TERM AIM PERFORMANCE



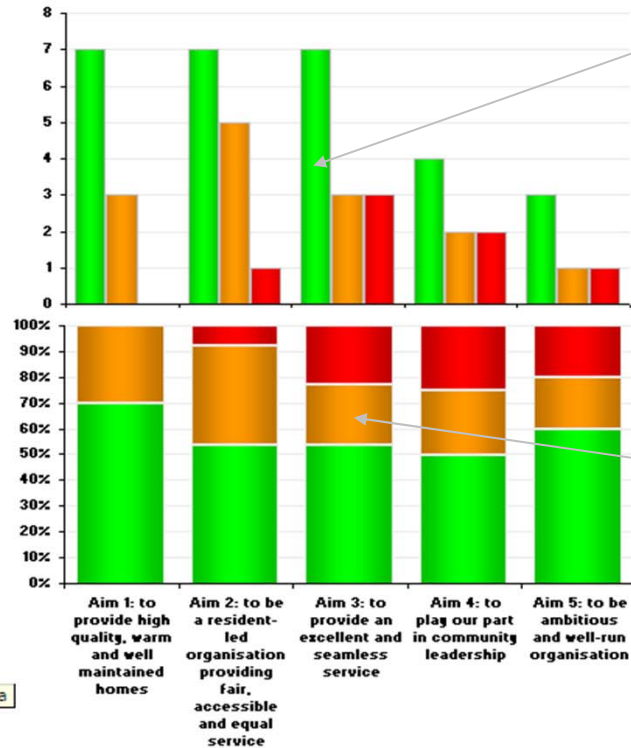
Balanced Scorecard Performance Summary 2009/10



■ ABOVE  
■ ON TARGET  
■ BELOW

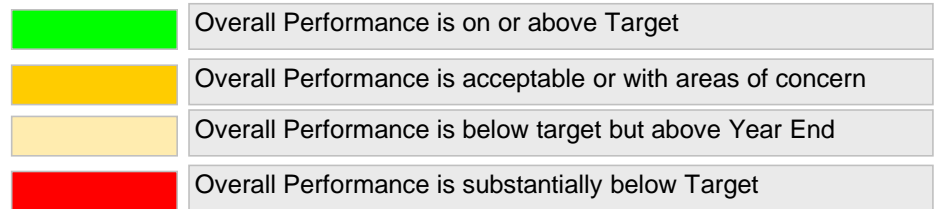
**A1 Housing's Long Term Aims**  
 The total annual objectives and how many are above, on or below target

Performance by Long Term Aims



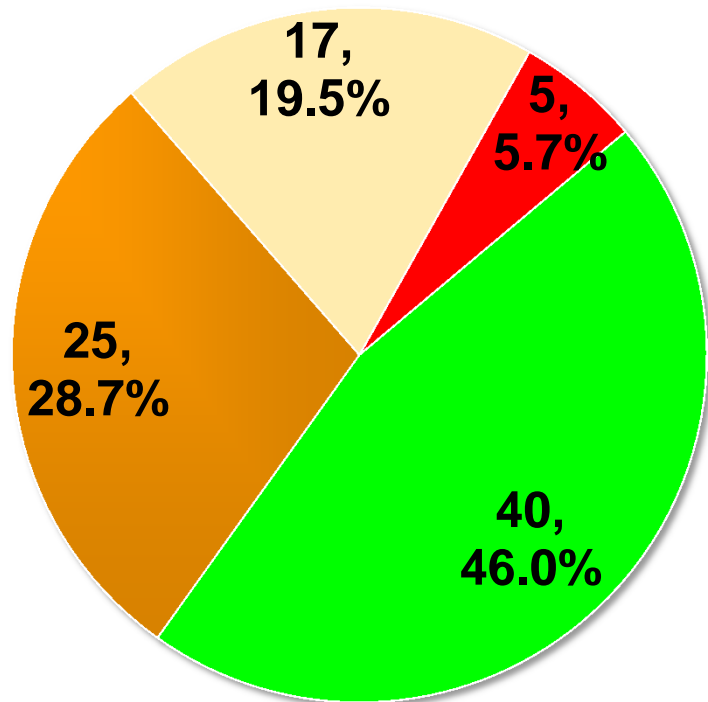
**A1 Housing's Long Term Aims**  
 The number of annual objectives which make up each Long term Aim and how many are above, on or below target

**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



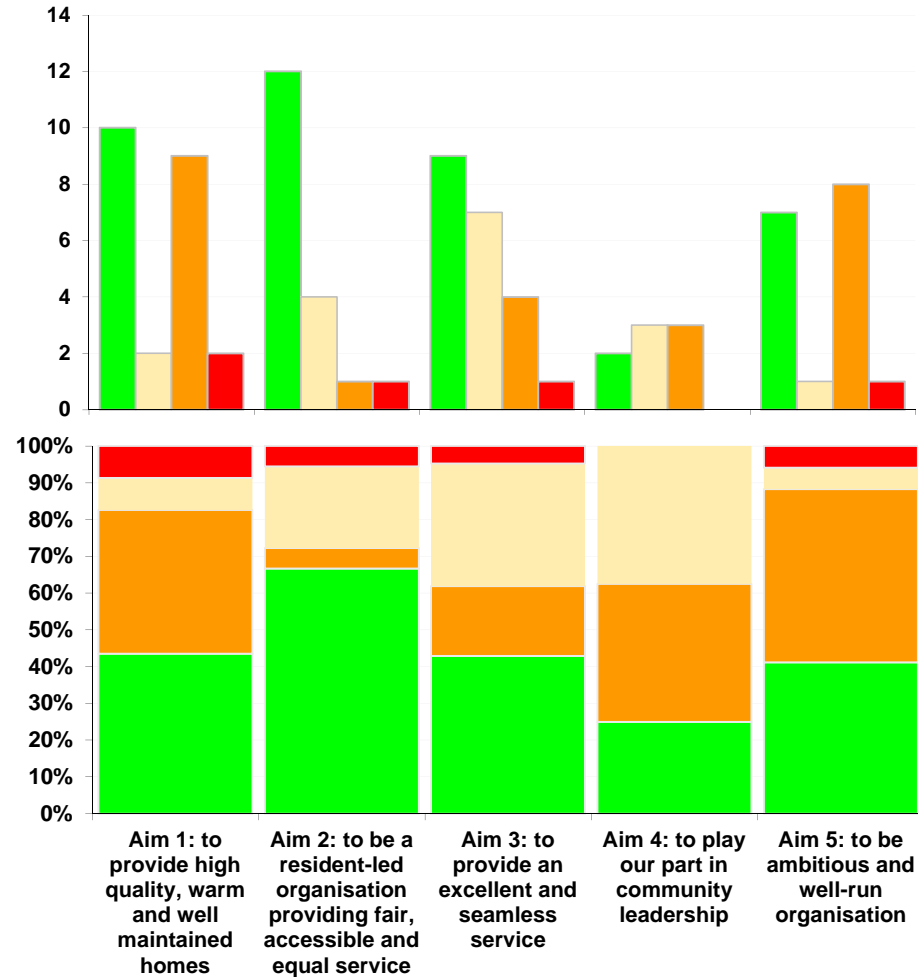


**Balanced Scorecard Performance Summary 2011/12**







- ABOVE / ON TARGET
- JUST BELOW TARGET
- BELOW TARGET ABOVE YEAR END
- BELOW TARGET

**Performance by Long Term Aims**



## Balanced Scorecard (Summary Table)

Q3: Apr - Dec 2011

2011/12 Objectives	ABOVE / ON TARGET	JUST BELOW TARGET	BELOW TARGET ABOVE YEAR END	BELOW TARGET	Sum
					
Implement measures to help reduce Fuel Poverty	5	2	0	0	7
Deliver Decent Homes	1	5	1	1	8
Delivering Sustainable and Lifetime Homes	4	2	1	1	8
Increasing tenant involvement	4	1	4	0	9
To develop a Tenant Complex Needs policy	6	0	0	1	7
To develop a protocol with SuparUK to provide and install key safes for vulnerable tenants	2	0	0	0	2
To work with partners to provide out reach extra care.	2	0	1	0	3
To reduce levels of under-occupation in the housing stock	1	0	2	0	3
To deliver excellent services	6	4	3	1	14
To obtain Housemark's ASB Accreditation	0	0	1	0	1
A1 working closely with voluntary sector in a variety of other ways	0	1	0	0	1
A1 linked in to the BDC Circle of Need project	0	1	0	0	1
Protocols with community organisation revised	2	1	3	0	6
Manage resources well to ensure value for money	4	6	0	0	10
A1 to become Self Financing	0	1	0	0	1
Increasing number of staff working on Branching Out and other initiatives within A1 Housing using available funding and partnership working	3	1	1	1	6
<b>Overall</b>	<b>40</b>	<b>25</b>	<b>17</b>	<b>5</b>	<b>87</b>

**Balanced Scorecard (Summary Table)**

**Q3: Apr - Dec 2011**



<b>Long Term Aims</b>					
<b>Aim 1: to provide high quality, warm and well maintained homes</b>	<b>10</b>	<b>9</b>	<b>2</b>	<b>2</b>	<b>23</b>
<b>Aim 2: to be a resident-led organisation providing fair, accessible and equal service</b>	<b>12</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>18</b>
<b>Aim 3: to provide an excellent and seamless service</b>	<b>9</b>	<b>4</b>	<b>7</b>	<b>1</b>	<b>21</b>
<b>Aim 4: to play our part in community leadership</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>8</b>
<b>Aim 5: to be ambitious and well-run organisation</b>	<b>7</b>	<b>8</b>	<b>1</b>	<b>1</b>	<b>17</b>
<b>Overall</b>	<b>40</b>	<b>25</b>	<b>17</b>	<b>5</b>	<b>87</b>

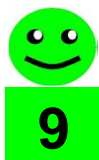
## Scorecard Exceptions Report

Q3: Apr - Dec 2011

Type	Measures	PI Ref	Actual 2009/10	Actual 2010/11	Apr-Jun	Apr-Sep	Apr-Dec	Target 2011/12	Progress	Comment
PI	Overall Customer Satisfaction with Decent Homes works	A024	88.20	93.38	86.73	88.10	89.00	95.00	▼	Close monitoring of Bullock is improving customer satisfaction and this continues to be reviewed monthly to ensure further improvements. All cases of dissatisfaction receive individual follow up from A1 and the contractors involved.
PI	No. of adaptations exceeding target time	A422	-	New PI	28.00	63.00	118	5	▼	118 adaptations were completed outside the target times for April to December representing 25% of all completed jobs. The main area for delays is in Minor Works assessed by the County Council with 72% of these (76/106) exceeding target time. Only 8 out of 230 jobs under A1's self referral scheme were completed out of time
PI	Value of Financial Support received	A421	-	New PI	No data	No data	No data	100,000	▼	The new Money Advisor has been in post since 7 November. As the role has a 3 week induction period and results for money accrual, in the majority of cases, can take up to 8 weeks before an outcome. 45 Income Health Checks have been completed.
PI	Value of new inward investment	A192	190,000	317,068	19,855	21,287	154,214	325,000	▼	The expected £400k inward investment for solar panels was lost following the changes by the Government to the Feed In Tariffs structure
PI	Number of trainees involved in Branching Out going into full time employment within 12 months	A446	-	4	3	3	3	7	▼	The current economic circumstances is making it difficult for Branching Out trainees to achieve alternative permanent employment. However the scheme continues to offer work for 8 persons with A1 Housing

## BATRA - Performance Summary Year to Date 2011/12

	Area	Performance Indicator Description	2010/11 performance	Latest Performance to end of Quarter 3	Target for 2011/12	Progress
	Customer Contact	Average Time Taken to respond to complaints (Working days)	6	5	5	
	Customer Contact	% of Direct Dial Telephone calls answered in 10 seconds (excluding Contact Centre)	95.35	94.21	95.00	
	Housing Management	Average time taken to relet properties	23.85	20.95	21.00	
	Housing Management	% ASB closed cases in the current reporting period which have been resolved	94.83	98.55	96.00	
	Housing Management	% of Estate Inspections completed and results posted on A1 Housing website in 15 working days	95.00	95.35	100.00	
	Housing Management	Current Rent Arrears (£'s)	299,045	279,944	290,000	
	Housing Management	Proportion of rent collected exc b/f arrears	99.57	99.77	100.04	
	Repairs	% emergency repairs completed in timescale	99.95	99.94	99.90	
	Repairs	Non emergency repairs - % of appointments made that are kept	99.75	99.71	99.80	
	Repairs	% repairs completed "Right First Time" (based on recalls within 28 days of completion)	99.58	99.83	99.85	
	Adaptations	Average time taken to complete Adaptations for all works (calendar days)	93.63	51.53	90.00	
	Decent Homes	Customer Satisfaction with Decent Homes works	93.38	89.00	95.00	
	Supported Housing	Response rate to warden intercom calls received at the Tunstall Contact Centre. % in 60 seconds	98.13	98.89	98.50	



Above / On Target



Just Below Target



Below Target