

A1 Housing Performance Report

2011/12
Quarter 3

Providing Quality Homes & Neighbourhoods





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
COMMUNITY DEVELOPMENT	A413	Partners satisfaction with A1 Housing Relationship	Quarterly	New PI	None Completed	None Completed	None Completed	None Completed	80.00	✂
CONTACT CENTRE	A406	Inbound calls to organisation answered as a % of all calls received (Call Centre)	Quarterly	94.30	97.11	97.52	98.04	98.04	95.00	▲
CONTACT CENTRE	A135	Average Year To Date response time to telephone calls (call centre) (seconds)	Quarterly	74.66	27.13	26.07	23.96	23.96	35.00	▲
CONTACT CENTRE	A259	Customer Satisfaction with helpfulness of member of Call Centre staff (%Very/Satisfied)	Annual	96.68	98.00	98.00	98.00	98.00	97.00	▲
CONTACT CENTRE	A259a	Customer Satisfaction with courtesy of member of Call Centre staff (%Very/Satisfied)	Annual	97.06	97.00	97.00	97.00	97.00	97.25	▲
CONTACT CENTRE	A261	Average cost per call handled by the Contact Centre (£3.72?)	Annual	3.63					plus 0%	◀▶
CONTACT CENTRE	A414	Satisfaction with the service offered by the Call Centre	Quarterly		None Completed	None Completed	None Completed	None Completed	97.00	◀▶
CONTACT CENTRE	A429	Contact Centre - % of calls to Contact Centre which are abandoned	Quarterly	5.46	2.27	2.08	1.69	1.69	4.00	▲
CONTACT CENTRE	A430	% of all Contact Centre calls requiring referral to Service area (split by Service area for Service level PIs)	Quarterly		Waiting CRM System	Waiting CRM System	Waiting CRM System	Waiting CRM System	20.00	✂
CORPORATE	A411	% attendance of Board Members at Board meetings	Quarterly	86.89	86.89	87.31	92.86	92.86	90.00	▲
CORPORATE	A412	% attendance of Board Members at all meetings	Quarterly	81.9	81.9	82.67	85.00	85.00	85.00	▲
CORPORATE - Change	A417	No. of service areas in the Housemark annual benchmarking lower quartile for cost	Quarterly	4	4	4	4	4	10.00	▲
CORPORATE ACCREDITATION	A415	No. of performance indicators in the top 25% of the Housemark Benchmarking scheme	Annual	21	21	19			50.00	✂
CUSTOMER Complaints	A148	Average Time Taken to respond to complaints (Working days)	Quarterly	6	4	5	5	5	5.00	▲

Full Performance Indicators

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CUSTOMER Complaints	A141	% of those making complaints satisfied with the handling of those complaints	Quarterly	69	64	63	68	68	75.00	✂
CUSTOMER Complaints	A145	% of those making complaints satisfied with outcome	Quarterly	36	45	44	46	46	40.00	▲
CUSTOMER Complaints	A146	Percentage of complaints resolved at Stage 1	Quarterly	85	75	69	71	71	96.00	▼
CUSTOMER Complaints	A407	% of Stage 1 complaints upheld	Quarterly	36.36	56.00	44.00	42.00	42.00	34.00	▼
CUSTOMER Complaints	A147	% of tenants who felt staff were able to deal with their problems (Contact Centre)	Bi-Annual	74.88	74.88	74.88	74.88	74.88	85.00	◀▶
CUSTOMER Complaints	A269	Total Services Standards Compensation payments	Quarterly	970.00	480.00	680	880	880	900.00	▼
CUSTOMER Complaints	A268	Average Cost per complaint	Annual	257.60					plus 0%	◀▶
CUSTOMER Contact	A067	% of tenants who were satisfied that their views are taken into account	Bi-Annual	69.03	69.03	69.03	69.03	69.03	78.00	✂
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	▼
CUSTOMER Contact	A138	Overall Tenant Satisfaction with A1 Housing services	Bi-Annual	81.88	81.88	81.88	81.88	81.88	88.00	✂
CUSTOMER Contact	A198	£'s spent on participation per tenancy per year	Quarterly	18.16	4.50	6.45	8.00	8.00	plus 0%	◀▶
CUSTOMER Contact	A142	% of Direct Dial Telephone calls answered in 10 seconds (excluding Contact Centre)	Quarterly	95.35	No Data from BDC	No Data from BDC	94.21	94.21	95.00	✂

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CUSTOMER Contact	A185	% of tenants with all 7 tenant profile questions answered	Quarterly	73.30	5.03	8.71	13.13	13.13	100.00	◀▶
CUSTOMER Contact	A391	Number of young people involved in tenant participation	Quarterly	70	75	113	137	137	120	▲
CUSTOMER Contact	A407	Direct Cost per property of resident involvement employees	Annual						plus 0%	◀▶
CUSTOMER Contact	A453	% active tenants on the tenant involvement register	Quarterly	1030	1100	1150	1536	1536	1082	▲
E&D	A154	Number of complaints made against Contractors based on discrimination / attitude related to the 7 main Diversity strands	Quarterly	0	0	0	0	0	2.00	▲
E&D	A273	Annual cost of Staff and Board E&D training per property	Annual	1.73					plus 0%	◀▶
E&D	A275	Annual Expenditure on DDA works per property (Access Budget)	Annual	2.52					plus 0%	◀▶
FINANCE	A073	% Expenditure of Budget devolved to tenants	Annual	30,000					100.00	◀▶
FINANCE	A187	Value of annual efficiencies (£'s)	Quarterly	1,619,340	141,999	450,829	496,861	496,861	606,000	▲
FINANCE	A188	Average Weekly Costs of Management	Annual	15.08					plus 0%	◀▶
FINANCE	A189	Average Weekly Costs of Maintenance	Annual	16.24					plus 0%	◀▶
FINANCE	A192	Value of new inward investment	Quarterly	317,068	19,855	21,287	154,214	154,214	325,000	▼

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FINANCE	A408	Annual accounts to be unqualified	Annual	Yes		Yes	Yes	Yes	Yes	▲
FINANCE	A409	Annual accounts are reported to the A1 AGM each year	Annual	Yes		Yes	Yes	Yes	Yes	▲
FINANCE	A410	Value of Resources re-directed according to A1 Tenants Priorities	Quarterly	New PI	0	0	0	0	30,000	✖
HR	A001	Number of working days lost to sickness per employee	Quarterly	6.90	4.80	6.60	7.30	7.30	6.75	▼
HR	A405	Total Staff turnover (Housemark)	Quarterly	13.95	0.95	2.95	5.5	5.5	7.00	▲
HR	A006	Satisfaction of employees with their employer	Annual	74.01					85.00	✖
HR	A375	Number of Community training events organised by the Training Manager	Quarterly	23	0	6	13	13	12	▲
HR	A418	Number of working days of training, coaching and information delivered to Schools. (replaces A162)	Quarterly	New PI	40	134	189	189	46	▲
HR	A448	Number of personnel increased using available funding and partnership working across all A1 activities	Quarterly	New PI	11	16	17	17	20	▲
HR	A454	Number of participants in Community training events organised by the Training Manager	Quarterly	New PI	0	24	43	43	120	✖
HSG Allocations & Voids	A112	Average time taken to register a new housing application in working days	Quarterly	24.00	20.78	19.11	17.01	17.01	11.25	✖

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HSG Allocations & Voids	A402	% of properties accepted on 1st Offer	Quarterly	63.97	38.76	64.50	61.64	61.64	66	▼
HSG Allocations & Voids	A104	Total Number of Current Voids	Quarterly	67	54	32	36	36	60	▲
HSG Allocations & Voids	A403	% dwellings vacant and available to let	Quarterly		0.66	0.46	0.52	0.52	0.65	▲
HSG Allocations & Voids	A404	% dwellings vacant but unavailable to let	Quarterly		0.12	0.00	0.00	0.00	0.22	▲
HSG Allocations & Voids	A098	Average time taken to relet properties	Quarterly	23.85	24.02	21.90	20.95	20.95	21.00	▲
HSG Allocations & Voids	A103	Average decoration allowance per void	Quarterly	69.55	51.13	50.40	49.13	49.13	67.12	▲
HSG Allocations & Voids	A106	% of properties failing the post void repairs property inspection	Quarterly	1.57	2.00	1.00	1.32	1.32	1.25	◀▶
HSG Allocations & Voids	A241	Total cost per property of lettings	Annual	47.23					47.23	◀▶
HSG Allocations & Voids	A113	% new tenants satisfied with the allocation and letting process	Quarterly	93.00	100.00	96.00	98.00	98.00	94.00	▲
HSG Allocations & Voids	A329	% new tenants satisfied that the lettable standard for their new home was achieved	Quarterly	78.00	100.00	91.00	92.00	92.00	82.00	▲
HSG Allocations & Voids	A419	Number of A1 households moved to smaller accommodation	Quarterly	New PI	4	8	14	14	30	◀▶
HSG Allocations & Voids	A420	Reduction in the number of Overcrowded households in A1 properties	Quarterly	New PI	16	8	11	11	30	◀▶

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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	▼
HSG ASB	A231	Number of new anti-social behaviour cases reported by tenants or residents per 1,000 properties managed	Quarterly	79.10	19.19	16.31	12.19	12.19	79.00	▲
HSG ASB	A097	% ASB closed cases in the current reporting period which have been resolved	Quarterly	94.83	63.91	71.02	98.55	98.55	96.00	▲
HSG ASB	A082	Satisfaction with handling of ASB	Quarterly	92.00	63.00	78.00	88.00	88.00	94.00	✂
HSG ASB	A083	Satisfaction with outcome of ASB	Quarterly	92.00	75.00	75.00	91.00	91.00	94.00	✂
HSG ASB	A225	Direct cost per property of anti-social behaviour	Annual						plus 0%	✂
HSG ASB	A235	Direct cost per anti-social behaviour case	Annual	192.33					plus 0%	✂
HSG ASB	A431	ASB incidents involving Hate Crimes	Quarterly	New PI	4	7	8	8	10	✂
HSG ASB	A432	No. of ASB incidents involving Hate Crimes requiring further action through referral	Quarterly	New PI	1	4	4	4	4	✂
HSG ASB	A435	Number of referrals to Support Services of Young people aged under 25	Quarterly	New PI	0	0	3	3	50	✂
HSG Estate Management	A107	% tenants satisfied with Estate services	Annual	72.44					85.00	✂
HSG Estate Management	A226	Direct cost per property of Estate Management	Annual						plus 0%	✂

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HSG Estate Management	A228	Total cost per property of Estate Management	Annual						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	97.00	95.35	95.35	100.00	▶◀
HSG Estate Management	A303	% of Estate Inspections with a "Good" rating	Quarterly	New PI	93.33	97.00	97.67	97.67	95.00	▲
HSG Income Management	A057	Current Rent Arrears (£'s)	Quarterly	299,045	339,861	363,841	279,944	279,944	290,000	▲
HSG Income Management	A202	Current Rent Arrears as % of Rent Roll (exc void debit)	Quarterly	1.29	1.38	1.48	1.14	1.14	1.19	▲
HSG Income Management	A060	Former Tenants Rent Arrears (£'s) as % rent roll	Quarterly	1.26	1.37	1.25	1.25	1.25	1.23	◀▶
HSG Income Management	A062	Write offs as % of Estimated Year Rent Roll	Quarterly	0.44	0.26	0.21	0.28	0.28	0.40	▲
HSG Income Management	A051	Proportion of rent collected inc b/f arrears (old BV66a)	Quarterly	98.08	97.69	97.81	98.57	98.57	98.83	▲
HSG Income Management	A066	Proportion of rent collected exc b/f arrears	Quarterly	99.57	98.86	98.97	99.77	99.77	100.04	▲
HSG Income Management	A053	% tenants more than 7 weeks arrears as % total no. tenants	Quarterly	2.61	2.67	2.70	2.64	2.64	2.50	◀▶
HSG Income Management	A054	% tenants in arrears with NSPs served in financial year	Quarterly	23.47	12.16	12.83	15.85	15.85	21.00	▲
HSG Income Management	A055	% tenants evicted due to arrears	Quarterly	0.22	0.12	0.06	0.14	0.14	0.21	▲
HSG Income Management	A193	% Rent Loss (voids) at end of period.	Quarterly	0.91	0.89	0.77	0.74	0.74	0.85	▲
HSG Income Management	A179	Percentage of tenants receiving housing benefits	Quarterly	65.01	65.62	65.36	65.64	65.64	67.00	▶◀

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HSG Income Management	A314	Satisfaction with arrears recovery / advice service	Annual	88.00	93.00	89.00	89.00	89.00	90.00	◀▶
HSG Income Management	A421	Value of Financial Support received	Quarterly	New PI	No data	No data	No data	No data	100,000	▼
HSG Income Management	A436	Collection rate of current year's Sundry Debts	Quarterly	New PI	98.26	98.50	98.31	98.31	98.75	▶◀
HSG Tenancy management	A321	% tenants receiving a "Care for you, Care for your home" occupancy visit in last 2 years	Quarterly	25.27	38.23	48.64	58.94	58.94	50.00	▲
HSG Tenancy management	A326	Satisfaction with Tenancy Management Estate Services	Annual	72.44					82.00	▶◀
HSG Tenancy management	A327	Ease of contact with Tenancy management officers	Annual	New PI					82.00	▶◀
HSG Tenancy management	A237	Total cost per property of tenancy management	Annual	78.35					plus 0%	▶◀
REPAIRS - Gas	A044	% of Properties with a valid Gas Safety Certificates	Quarterly	100.00	99.98	100.00	99.95	99.95	100.00	▲
REPAIRS - Gas	A221	Total cost per property (receiving work) of Gas Repairs	Annual	53.16 tbc					plus 0%	▶◀
REPAIRS - Gas	A343	% of customers Very / Satisfied with the Gas Repairs Service	Annual	91.00	96	96	92	92	95.00	▶◀

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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	▼
REPAIRS - Responsive	A039	Non emergency repairs - % of appointments made that are kept	Quarterly	99.75	99.60	99.63	99.71	99.71	99.80	▲
REPAIRS - Responsive	A042	% emergency repairs completed in timescale	Quarterly	99.95	99.80	99.90	99.94	99.94	99.90	▲
REPAIRS - Responsive	A137	% urgent repairs completed in timescale	Quarterly	99.81	99.89	99.82	99.84	99.84	99.90	▲
REPAIRS - Responsive	A041	Ave time to complete non urgent repairs (days)	Quarterly	5.93	7.50	7.43	6.72	6.72	5.50	▼
REPAIRS - Responsive	A043	% non urgent repairs completed in timescale	Quarterly	99.02	96.72	96.93	97.49	97.49	99.50	▼
REPAIRS - Responsive	A046	% total repairs completed within target	Quarterly	98.83	97.85	98.20	98.19	98.19	99.00	✂
REPAIRS - Responsive	A047	Average end to end repairs time (days)	Quarterly	8.32	8.30	8.60	8.57	8.57	8.00	✂
REPAIRS - Responsive	A048	% repairs completed "Right First Time" (based on recalls within 28 days of completion)	Quarterly	99.58	99.87	99.85	99.83	99.83	99.85	▲
REPAIRS - Responsive	A050	Tenants satisfaction with repairs service	Bi-Annual	93.00	88.00	92.00	90.00	90.00	94.50	▼
REPAIRS - Responsive	A346	Percentage of respondents very or fairly satisfied with the overall quality of their home (GN & HfOP)	Annual	84.65					86.00	✂
REPAIRS - Responsive	A175	Number of trainees/apprentices employed by A1	Quarterly	4	4	4	4	4	4.00	▲
REPAIRS - Responsive	A049	Average Repair cost per property	Annual	359.25					plus 0%	✂

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REPAIRS - Responsive	A194	% of planned repairs compared to responsive (EXPENDITURE)	Annual	75 / 25					70 / 30	✂
REPAIRS - Responsive	A211	Average cost of a responsive repair per employee	Annual	154.46					plus 0%	✂
REPAIRS - Responsive	A437	% of appointments made that could have been	Quarterly	New PI	96.80	98.29	99.43	99.43	80.00	▲
REPAIRS - Responsive	A438	Difference between the A1 assessment of Right First Time and Tenant Assessment from CIP survey	Quarterly	13.58	4.87	4.85	4.83	4.83	10.00	▲
REPAIRS - Responsive	A439	% of planned maintenance programmes delivered in timescale	Quarterly	New PI	None Completed	97.27	96.53	96.53	95.00	▲
RTB	A124	Completed RTBs. Average days to process completions	Quarterly	163.80	133.00	133.00	115.00	115.00	115.00	▲
SUPPORTED HOUSING - Area	A116b	Response rate to warden intercom calls received at the Tunstall Contact Centre. % in 60 seconds	Quarterly	98.13	99.42	99.00	98.89	98.89	98.50	▲
SUPPORTED HOUSING - Area	A122	% tenants satisfied with landlord services - Supported Housing (including Sheltered)	Annual	98.11	99.06	99.53	99.06	99.06	98.50	▲
SUPPORTED HOUSING - Area	A427	Number of key safes installed.	Quarterly	New PI	40	76	102	102	100	▲
SUPPORTED HOUSING - Area	A428	Increase number of residents receiving the outreach extra care service (in Misterton and surrounding villages)	Quarterly	New PI	1	1	1	1	10	✂
SUPPORTED HOUSING - Area	A441	Response rate to out of hours warden intercom calls received at the Tunstall Contact Centre. % in 60 seconds	Quarterly		99.42	99.00	98.89	98.89	98.50	▲
SUPPORTED HOUSING - Area	A442	Total Income from Community Centre Bookings	Quarterly	60364.99	17,332	33,754	45,112	45,112	plus 10% / 66,402	▲

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SUPPORTED HOUSING - Area	A443	% Split between Paid / Free Community Centre Bookings (total hours)	Quarterly	57/43	67/33	56/44	57/43	57/43	50 / 50 split	▲
SUPPORTED HOUSING - Area	A444	Total number of Community Centre bookings	Quarterly	5080	1,278	2,650	4,039	4,039	plus 10 % / 5588	▲
SUPPORTED HOUSING - Area	A445	Use of new Community Facilities in Swallow Court in hours	Quarterly	New PI	72	190.5	310.5	310.5	400	▲
SUPPORTED HOUSING - Telecare	A257	New Income from Home Call Alarm monitoring	Quarterly	73,379	11,514	24,811	38,086	38,086	30,000	▲
T&D Adaptations	A015	Average time taken to complete Adaptations for all works (calendar days)	Quarterly	93.63	70.71	48.79	51.53	51.53	90.00	▲
T&D Adaptations	A017c	Average No. Calendar Days to complete Adaptation works under £1000	Quarterly	19.78	40.29	27.61	25.79	25.79	25.00	✖
T&D Adaptations	A018	Average time taken to complete Adaptation Major works (calendar days)	Quarterly	129.00	105.06	111.13	113.79	113.79	125.00	▲
T&D Adaptations	A348	Average time taken by OT Service to complete Adaptation Major works (calendar days)	Quarterly	62.00	42.19	51.59	53.74	53.74	60.00	▲
T&D Adaptations	A349	Average time taken by A1 Housing to complete Adaptation Major works (calendar days)	Quarterly	68.00	62.87	59.54	60.05	60.05	65.00	▲
T&D Adaptations	A019	Customer satisfaction with the adaptations service	Quarterly	96.00	100.00	97.00	97.00	97.00	95.00	▲

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T&D Adaptations	A021	Average cost of ALL adaptations	Quarterly	2,028.35	2,061.42	1,086.32	1,278.50	1,278.50	1,900	▲
T&D Adaptations	A422	No. of adaptations exceeding target time	Quarterly	New PI	28	63	118	118	5	▼
T&D Branching Out	A416	Branching Out - Turnover	Quarterly	New PI	23,495	58,358	121,955	121,955	100,000	▲
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	▼
T&D Branching Out	A447	Trainee satisfaction with the Branching Out scheme	Quarterly	-	No surveys completed	No surveys completed	No surveys completed	No surveys completed	85.00	✂
T&D Business Unit	A449	Value of work obtained (value of schemes)	Quarterly	495937	0	60,000	1,225,000	1,225,000	1,000,000	▲
T&D Business Unit	A450	Value of work obtained (value of fees) @ 12%	Quarterly	72650	0	7,200	63,250	63,250	120,000	✂
T&D Business Unit	A451	% of capital schemes delivered within timescale	Quarterly	New PI	n/a	n/a	92.86	92.86	95.00	◀▶
T&D Decent Homes	A036	Ave SAP rating: LA dwellings	Quarterly	73.06	73.08	73.16	73.25	73.25	73.50	◀▶
T&D Decent Homes	A037	Proportion of non decent LA homes	Quarterly	18.80	16.90	17.45	15.10	15.10	14.50	✂
T&D Decent Homes	A038	Annual % change in non decent homes	Quarterly	- 36.40	- 10.10	- 7.18	- 19.68	- 19.68	-29.66	✂

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T&D Decent Homes	A024	Customer Satisfaction with Decent Homes works	Quarterly	93.38	86.73	88.10	89.00	89.00	95.00	▼
T&D Decent Homes	A180	No. of Trainees employed through Decent Homes Contractor / Sub Contractors	Quarterly	23	23	13	13	13	18.00	▼
T&D Decent Homes	A181	% of employees directly employed on Decent Homes contract who live in the District	Quarterly	17.70	19.60	20.30	19.60	19.60	20.00	▲
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	▼
T&D Decent Homes	A035	% tenants satisfied with major works improvements to their home (excluding Non Decent Homes)	Annual	92.00					94.00	✂
T&D Decent Homes	A364	Total cost per property of Decent Homes work	Annual	7,037.65					Budget	✂
T&D Decent Homes	A423	Variation in number of heating, window, door, kitchen and bathrooms completed against annual plan	Quarterly	New PI	9 No. / -2.1%	8 No. / -1.57%	33 No. YTD -2.05%	33 No. YTD -2.05%	0	✂
T&D Capital	A424	Number of new build or conversions to Lifetime Homes	Quarterly	New PI	0	0	0	0	9	✂
T&D Capital	A452	% of Planned Maintenance Budget spent against the budget profile	Quarterly	New PI	5.00	10.00	56.00	56.00	95.00	✂
T&D Energy	A032	Number of heating systems installed using ground/air heat source pumps	Quarterly	58	10	16	52	52	75	◀▶
T&D Energy	A033	Value of energy grants obtained from external bodies	Quarterly	269,314	0	175,000	340,155	340,155	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%	◀▶

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
T&D Energy	A425	Value of new system energy grants received by tenants from Energy Companies	Quarterly	New PI	0	0	17200	17200	10,000	▲
T&D Energy	A426	Number of fully renewed inefficient heating systems (including district heating)	Quarterly	New PI	10	16	52	52	40	▲
T&D Leaseholders	A370	Annual Collection Rate of Service Charges	Annual	91					98.75	✂
T&D Leaseholders	A123	% Leaseholders satisfied with services	Annual	75					82.00	✂
T&D Leaseholders	A366	Direct cost per property of leaseholders service	Annual	74.95					plus 0%	✂
T&D Leaseholders	A367	Total cost per property of leaseholders service	Annual						plus 0%	✂

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	



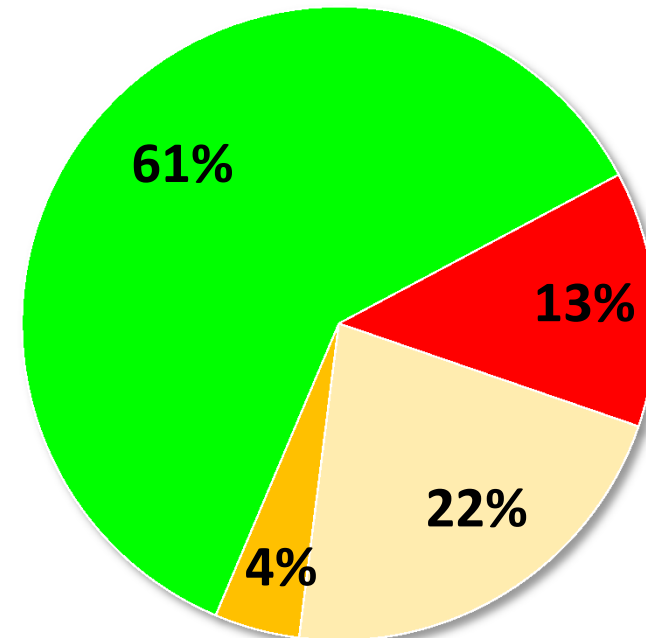
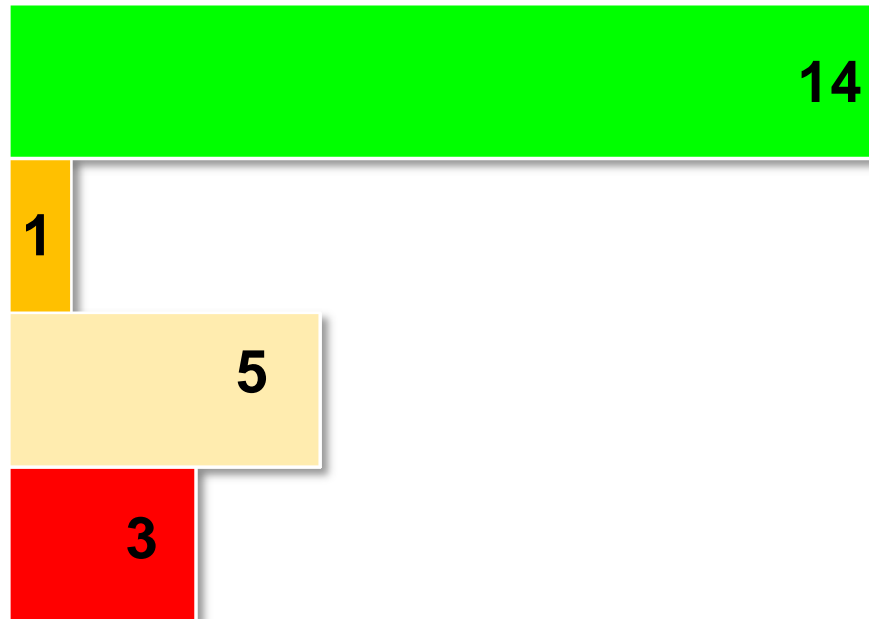
Signposts Summary

A1 Housing Signpost Indicators for 2011/12

Summary Position

2011/12

Quarter 3



■ Below Target
■ Just Below Target

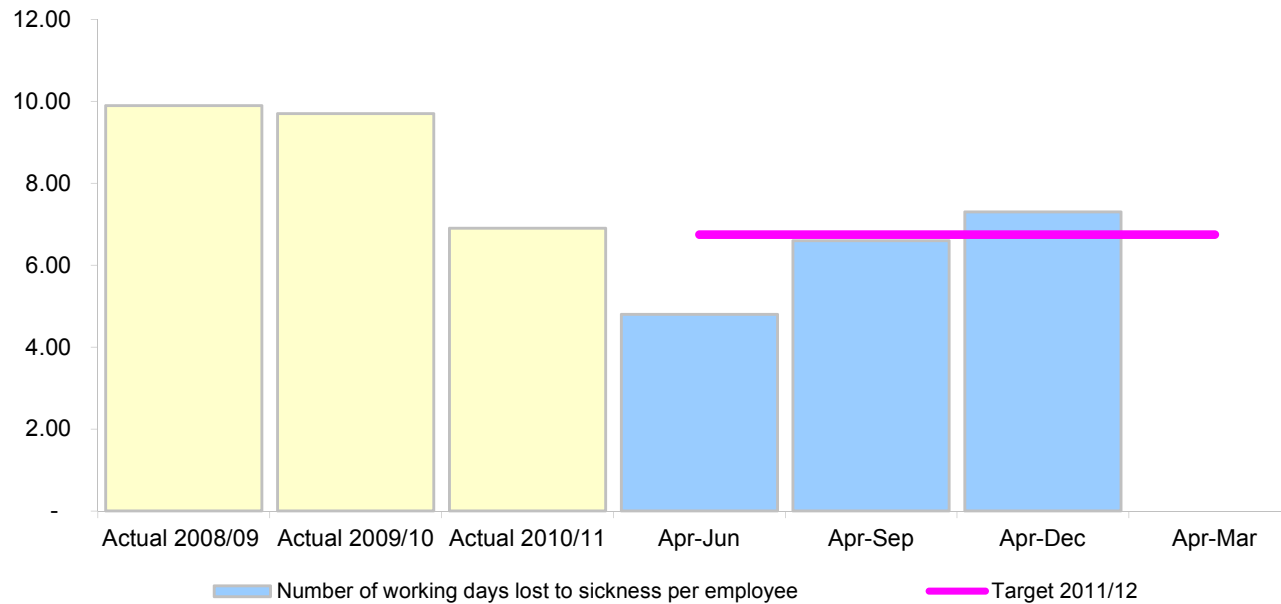
■ Below Target / Above Year End
■ Above / On Target

Performance Signposts

Q3: Apr - Dec 2011



PI summary	Number of working days lost to sickness per employee
A001 Objective	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

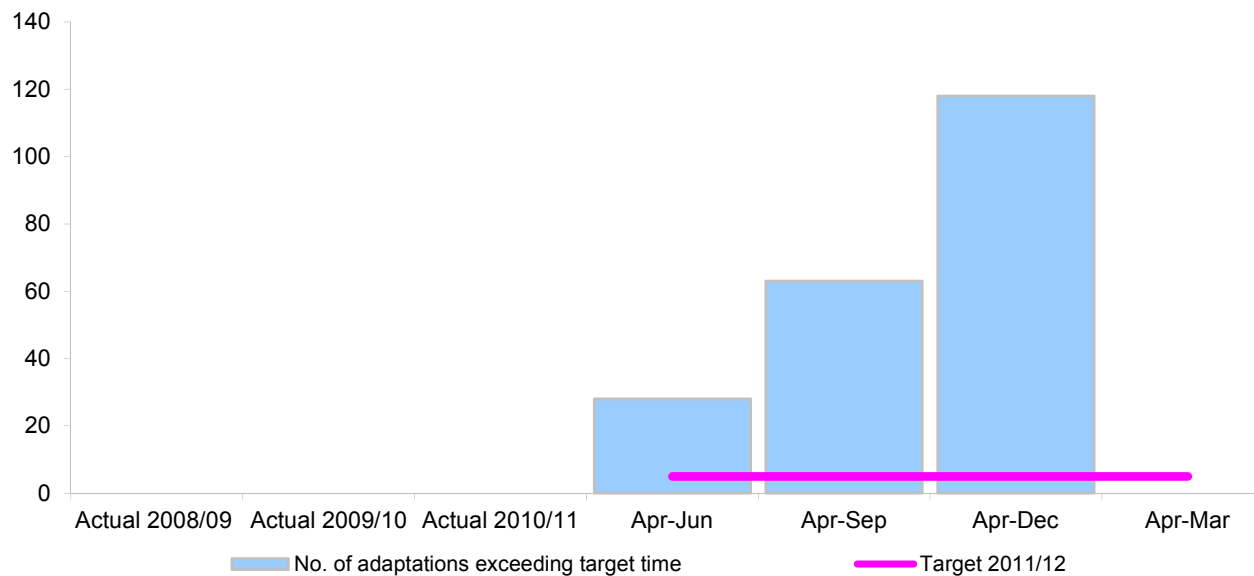


A422

PI summary	No. of adaptations exceeding target time
Objective	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

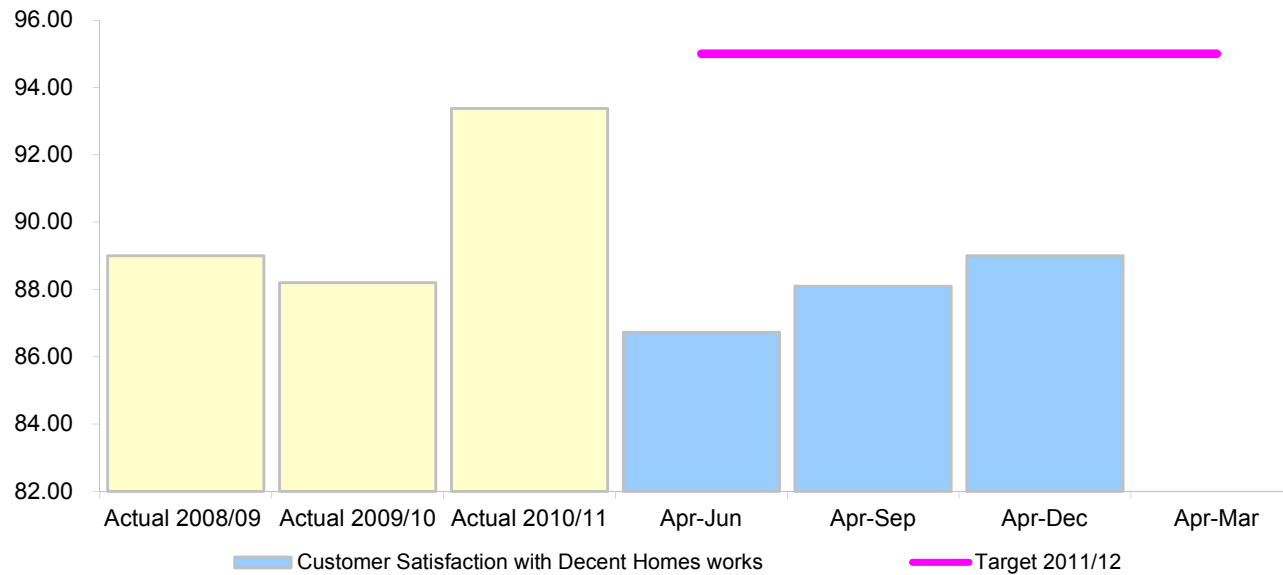
Performance Signposts

Q3: Apr - Dec 2011



A024

PI summary	Customer Satisfaction with Decent Homes works
Objective	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

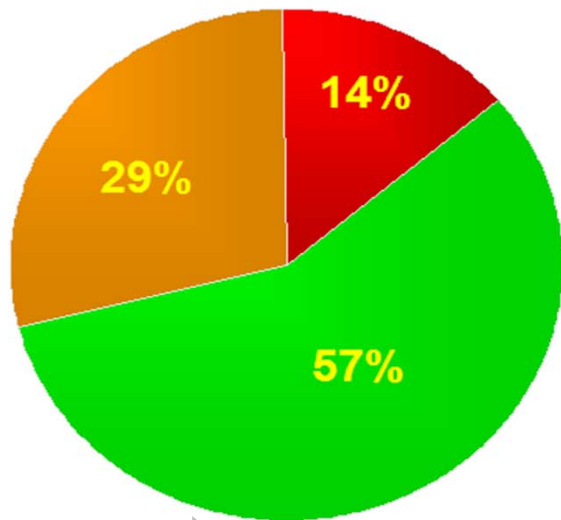
Close monitoring of Bullock is improving customer satisfaction and this continues to be reviewed monthly to ensure further improvements. All cases of dissatisfaction receive individual follow up from A1 and the contractors involved.



HOW TO READ THE LONG TERM AIM PERFORMANCE



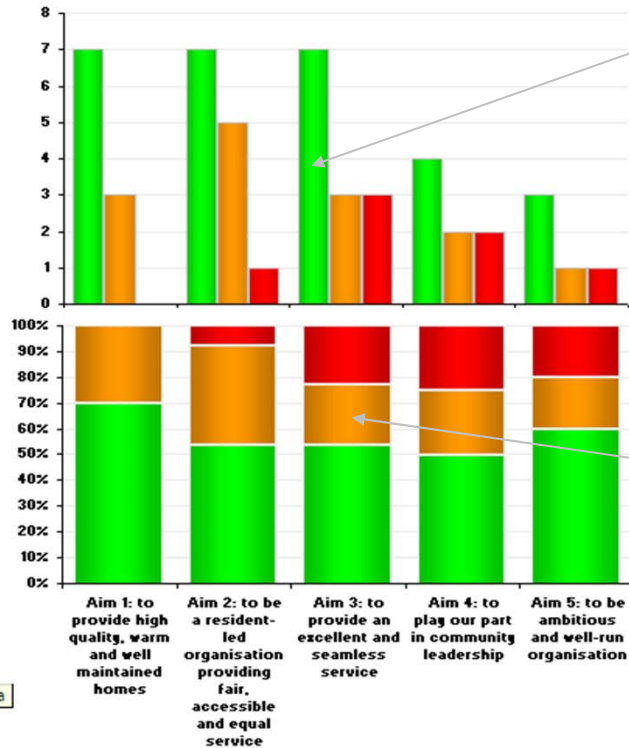
Balanced Scorecard Performance Summary 2009/10



■ ABOVE
■ ON TARGET
■ BELOW

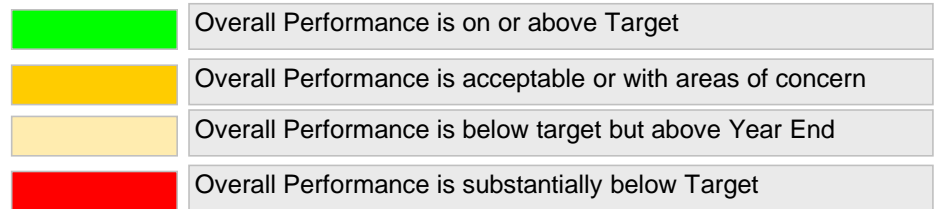
A1 Housing's Long Term Aims
 The total annual objectives and how many are above, on or below target

Performance by Long Term Aims



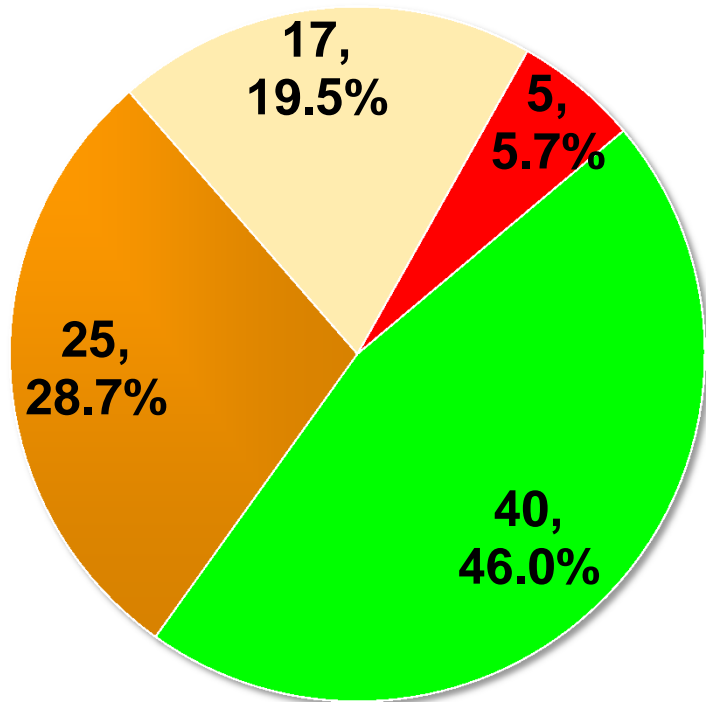
A1 Housing's Long Term Aims
 The number of annual objectives which make up each Long term Aim and how many are above, on or below target

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



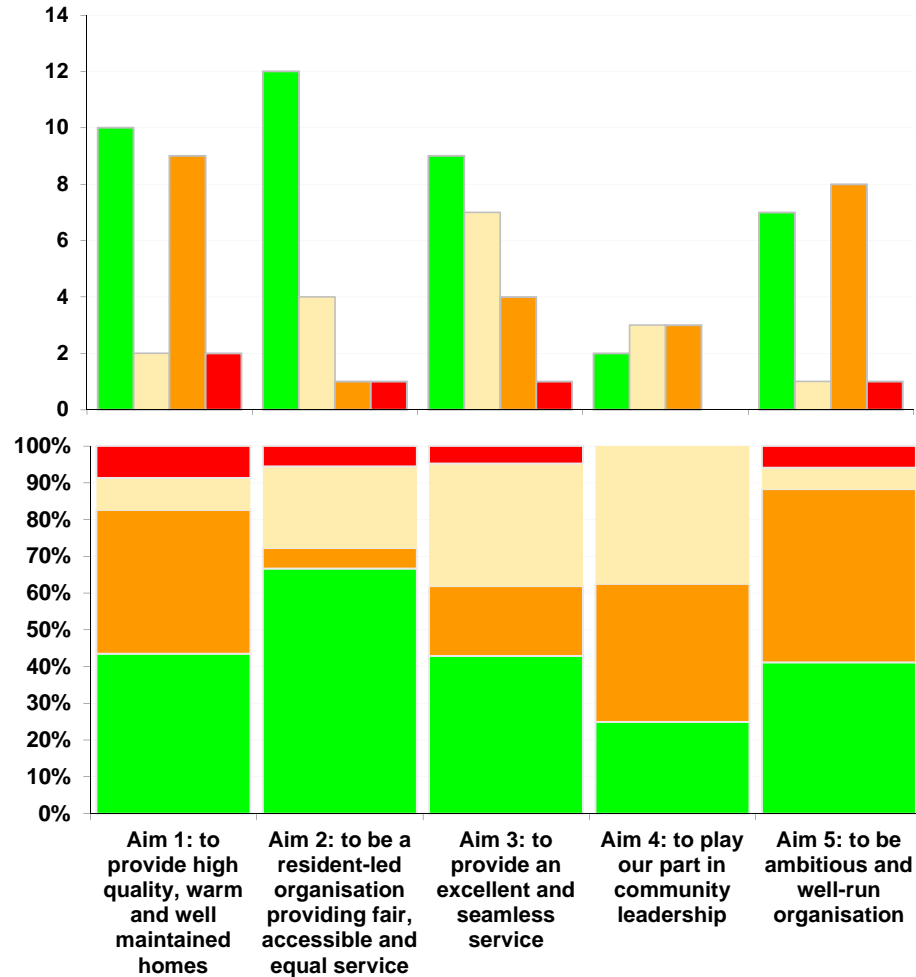


Balanced Scorecard Performance Summary 2011/12



- 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
Overall	40	25	17	5	87

Balanced Scorecard (Summary Table)

Q3: Apr - Dec 2011

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

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	Ave SAP rating: LA dwellings	A036	72.75	73.06	73.08	73.16	73.25	73.50		-
PI	Increase in number of heating systems installed using ground/air heat source pumps	A032	105.00	58.00	10.00	16.00	52	75.00		36 Air Source Heat Pumps were installed in the rural South East of the district in the 3rd quarter.
PI	Value of energy grants obtained from external bodies.	A033	518,375	269,314	0	175,000	340,155	250,000		36 Air Source Heat Pumps were installed in the rural South East of the district in the 3rd quarter.
PI	Value of new system energy grants received by tenants from Energy Companies	A425	-	New PI	0	0	17,200	10,000		The new and replacement systems are estimated to provide tenants with savings on energy bills through improved insulation and more efficient heat sources
IP	Oil Heating Syndicate for liquefied petroleum gas (LPG) in place	Due					Completed	Mar-12		
PI	Number of fully renewed inefficient heating systems (including district heating)	A426	-	New PI	10	16	52	40		36 Air Source Heat Pumps were installed in the rural South East of the district in the 3rd quarter.
IP	Re-tendered gas Contract in place.	Due					Completed	Sep-11		
PI	Proportion of non decent LA homes	A037	29.60	18.80	16.90	17.45	15.10	14.50		Q3 255 properties made decent (although 94 became non decent). On track to meet annual target
PI	Annual % change in non decent homes	A038	- 37.00	- 36.40	- 10.10	- 7.18	- 19.68	- 29.66		Q3 255 properties made decent (although 94 became non decent). On track to meet annual target
PI	Variation in number of heating, window, door, kitchen and bathrooms completed against annual plan	A423	-	New PI	9 No. / -2.1%	8 No. / -1.57%	33 No. YTD -2.05%	0.00		0
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	CO2 emission reductions from heating systems (% reduction from 27,768t base)	A388	-	459 tonnes)	0	0	0	-5.00%		0
SR	Capital and Planned Works Review Complete	Due					In Progress	Jan-12		Review in progress
SR	Architect Services Review Complete	Due					In Progress	Jan-12		Review in progress

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
SR	Review Stock Investment and Asset Management Strategy (SIAMS)	Due					Completed	May-11		Completed on Target
IP	Future Proof Strategy in place	Due					In Progress	Mar-12		
PI	Number of new build or conversions to Lifetime Homes	A424	-	New PI	0	0	0	9.00		Exchange Street, Retford scheme will provide 9 new Lifetime Homes and is scheduled for completion in 2012
PI	Increase the satisfaction with the adaptations service	A019	95.00	96.00	100.00	97.00	97.00	95.00		-
PI	Average time taken to complete Adaptations for all works (calendar days)	A015	114.30	93.63	70.71	48.79	52	90.00		-
PI	Average No. Calendar Days to complete Adaptation works under £1000	A017c	-	19.78	40.29	27.61	26	25.00		-
PI	Average cost of ALL adaptations	A021	2,444.90	2,028.35	2,061.42	1,086.32	1,279	1,900.00		-
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
IP	Adaptation contract re-rendered	Due					Completed	May-11		
PI	Percentage of tenants satisfied that their views are taken into account;	A067	65.94	69.03	69.03	69.03	69.03	78.00		Performance is for the annual survey conducted for 2010/11
PI	Number of young people involved in tenant participation increased;	A391	-	70	75	113	137	120		Facebook engagement has increased
PI	Percentage of tenants satisfied with the opportunities to participate.	A067	65.94	69.03	69.03	69.03	69	78.00		Performance is for the annual survey conducted for 2010/11

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 satisfaction with A1 Housing Services	A138	77.11	81.88	81.88	81.88	81.88	88.00		Performance is for the annual survey conducted for 2010/11
PI	% of those making complaints satisfied with the handling of those complaints	A141	40.00	69.00	64.00	63.00	68.00	75.00		The satisfaction rate is based on 15 returned survey responses from the 48 complaints received from April to December. Satisfaction has been maintained at the 2010/11 levels. Satisfaction with the outcome of complaints has increased from 36% to 46% this year.
PI	% of those making complaints satisfied with outcome	A145	33.00	36.00	45.00	44.00	46.00	40.00		Details of the Complaints are contained in the CIP report
PI	Average £ Cost of Complaints	A268	-	257.60	0	0	0 plus 0%			Annual target
SR	Completed Review of Service Standards 2012/13	Due					Completed	Dec-11		
SR	Completed Review of Service Offer 2012/13	Due					Completed	Dec-11		
IP	SuparUK Protocol in place;	Due					Completed	Sep-11		
PI	Number of key safes installed.	A427	-	New PI	40	76	102	100		Customers pay between £20 and £55 (depending on the unit installed) to cover costs and demand is exceeding initial expectations.
IP	Complex Needs Policy for vulnerable tenants in place.	Due					Completed	Dec-11		
IP	Protocol implemented	Due					Completed	Apr-11		Agreement of the final protocol is scheduled for 25 July 2011
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.
SR	Completed Review of Gypsy and Traveller Guidance	Due					Completed	Jun-11		
SR	Completed Review of Migrant Workers Guidance	Due					Completed	Dec-11		

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
SR	Completed Review of Guide for Using Interpreters	Due					Completed	Jul-11	▲	
SR	Completed Review of Migrant Worker in Housing Process	Due					Completed	Dec-11	▲	
PI	Increase number of residents receiving the outreach extra care service (in Misterton and surrounding villages)	A428	-	New PI	1	1	1.00	10	✖	Notts CC finished their Outreach Extra Care Scheme in November 2011 and from that date A1 Housing has no further input
PI	Usage of new Community Facilities in Swallow Court (in hours)	A445	-	New PI	72.00	190.50	310.50	400.00	▲	The Swallow Court refurbishment was opened in September, as current performance includes a period when the facilities were unavailable it is expected that the target will be met.
PI	New Income from Home Call Alarm monitoring	A257	-	73,379.05	11,513.63	24,811.00	38,086.39	30,000.00	▲	Income is now from user monitoring fees as Nottinghamshire County Council has withdrawn its support for new equipment.
IP	Scheme in place	Due					Completed	Dec-12	▲	
PI	Number of A1 households moved to smaller accommodation	A419	-	New PI	4.00	8.00	14.00	30	✖	A1 tenants are encouraged to move to smaller accommodation through increased waiting list priority and home visits. Additional measures are currently being looked at by the Council
PI	Reduction in the number of Overcrowded households in A1 properties	A420	-	New PI	16	8	11.00	30	✖	Households with a need for larger accommodation are prioritised on the housing register & 33 were rehoused of which 11 were A1 Housing tenants. Rehousing depends on the availability of accommodation and the individual housing preferences of the applicants and there remains 81 household in this category
IP	CRM Implemented	Due					Deferred to May 2010	Sep-11	✖	
PI	Average Year To Date response time to telephone calls (call centre) (seconds)	A135	77.83	74.66	27.13	26.07	23.96	35.00	▲	-
PI	Satisfaction with the service offered by the Call Centre	A414	-	-	None Completed	None Completed	None Completed	97.00	✖	New survey for 2011/12 - no surveys completed
IP	IIP accreditation renewed	Due					Completed	Jun-11	▲	
IP	ISO9001 achieved for Customer Services	Due						Mar-12	✖	

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
IP	ISO9001 achieved for Finance Services	Due						Mar-12		
PI	Number of performance indicators in the top 25% of the Housemark Benchmarking scheme	A415	10.00	21	21	19	0	50		Performance is for the year end position for 2010/11 and is reviewed for annual benchmarking exercise
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
SR	Completed Review of Website	Due					Completed	Apr-11		
SR	Completed Review of Openness and Fairness Policy	Due					Completed	Oct-11		
IP	Voided Contract Re-tender Completed	Due					Completed	May-11		
SR	Completed Review of Housing Management	Due					In Progress	Nov-12		
SR	Completed Review of Allocations / CBL	Due					In Progress	Feb-12		
SR	Completed Review of Housing Strategy	Due					Completed	Jun-11		
IP	Housemark ASB Accreditation obtained	Due					In Progress	Oct-11		
IP	Formal partnership arrangements in place	Due					In Progress	Mar-12		
IP	A1 Partners in Circle of Need Project.	Due					In Progress	Mar-12		
IP	Up to date protocols with community organisations in place. (Number achieved out of Total)	Due					In Progress	Mar-12		
PI	Satisfaction with handling of ASB	A082	25.00	92.00	63.00	78.00	88.00	94.00		Satisfaction with the ASB Service has improved since Quarter 2 and is based on a survey sample of 33 tenants
PI	Satisfaction with outcome of ASB	A083	33.00	92.00	75.00	75.00	91.00	94.00		Satisfaction with the ASB Service has improved since Quarter 2 and is based on a survey sample of 33 tenants
PI	Partners satisfaction with A1 Housing Relationship	A413	-	New PI	None Completed	None Completed	None Completed	80.00		New survey for 2011/12 - no surveys completed






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
SR	Completed Review of Partnership Strategy	Due					Completed	May-11	▲	
SR	Completed Review of How We Use Personal Information	Due					Completed	Sep-11	▲	
IP	Reviewed all SLAs; (No. reviewed out of Total)	Due					In Progress	Mar-12	◀▶	
IP	Benchmarked against ALMO Peer group.	Due					Completed	Apr-12	▲	
PI	Number of service areas in the Housemark annual benchmarking lower quartile for cost	A417	6.00	4	4	4	4	10	▲	Performance is for the year end position for 2010/11 and is reviewed for annual benchmarking exercise
IP	Value of Resources re-directed according to A1 Tenants Priorities	A410	-	New PI	-	-	In Progress	Apr-12	◀▶	
IP	Annual Review of use of Efficiency Savings completed	Due					In Progress	Mar-12	◀▶	
SR	Completed Review of Finance Services	Due					In Progress	Nov-11	◀▶	
IP	Financial Governance Pack reviewed	Due					In Progress	Nov-11	◀▶	
SR	Completed Review of Income Management Strategy 2008-2010	Due					Outstanding	Jul-11	◀▶	The Income Management Strategy has been completed and will be published shortly
SR	Completed Review of Right to Buy Procedures	Due					Completed	May-11	▲	
SR	Completed Review of Service Review / Continuous Improvement Framework	Due					Completed	Aug-11	▲	
IP	Viable 30 year Business Plan in place.	Due					In Progress	Mar-12	◀▶	
PI	Number of personnel increased using available funding and partnership working	A448	-	New PI	11	16	17	20	▲	0

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	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
PI	Branching Out - Turnover	A416	-	New PI	23,495	58,358	121,955	100,000		0
IP	Community Training Plan in place	Due						In Progress Mar-12		
PI	Number of working days of training, coaching and information delivered to Schools. (replaces A162)	A418	-	New PI	40	134	189	46		55 training/coaching sessions were arranged in Quarter 3
PI	Trainee satisfaction with the Branching Out scheme	A447	-	-	No surveys completed	No surveys completed	No surveys completed	85.00		0

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

