



A1 HOUSING
BASSETLAW

EXECUTIVE SUMMARY
SERVICE DELIVERY
PLAN – 2009/10

**“To work in partnership with local people to
deliver quality homes and support sustainable
neighbourhoods.”**

‘Providing quality homes and neighbourhoods’



Facts and Figures about A1 Housing

The District of Bassetlaw is situated between the coalfields of Derbyshire, agricultural Lincolnshire and industrial South Yorkshire. It is the Northern most District of seven local authorities, which form the County of Nottinghamshire and one of the Northern most Districts of the forty two local authorities that make up the East Midlands Region. Although the District covers almost a third of the County it contains only a tenth of the population. The area is predominantly rural, with two main urban centres, Worksop and Retford and two smaller towns of Carlton and Harworth. There is a population of over 106,000 with around 1.9 per cent from black and ethnic communities. 19.3 per cent of the population are over retirement age higher than the national average of 18.5 per cent.

There are neighbourhoods with high levels of deprivation, with the District as a whole ranking 94 out of 354 authorities in the 2007 Indices of Multiple Deprivation. In the new Index of Multiple Deprivation 2007 we have 6 Super Output Areas (SOA) in the 10% most deprived areas on Barriers to Housing and Services. Within the District, there are 45,000 households, with 16.5 per cent living in council housing, compared with 13 per cent nationally. About 2 per cent live in housing owned by housing associations and 9.4 per cent in privately rented housing. The majority of the Council's housing stock is low rise and traditional built with only 6.6 per cent of households living in flats or maisonettes.

A1 Housing Bassetlaw Ltd

A1 Housing was established in October 2004 by Bassetlaw District Council to deliver its commitment to –

- achieve a separation of landlord and strategic functions as required by Government, allowing A1 housing to deliver housing services at arms length;
- pursue the drive for excellence in delivering housing services; and
- deliver decent homes to Council tenants.

The housing stock remains in the ownership of Bassetlaw District Council and there is no change in the legal status of tenants.

As at April 2009 A1 Housing managed 6,949 council owned properties and there are 150 leaseholders. The rate of sales through Right to Buy has decreased with 11 properties sold in 2008/09. A large proportion of the stock is designated for elderly persons. Over 35% percent of the stock is made up of bungalows, with a further 8.00% percent low rise flats or maisonettes mainly designated for the elderly.

Just over a third of the stock (35%) is classed as rural with significant proportions either designated for the elderly of non-traditional construction. Two thirds of the urban stock is located in or around Worksop.

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Key Achievements to Date

- Awarded 2 Star 'good' rating with promising prospects for improvement – Audit Commission September 2007
- Opened Property Shop in Retford
- Signed a partnership protocol with Sure Start
- Spent over £12,000,000 on bringing homes up to the government's decent homes standard
- Worked with Serlby Park School to provide both on and off site NVQ training for pupils
- Achieved the CRE standard for the Code of Practice for Housing
- Increased the range of services to leaseholders to match those provided to tenants
- Completed 100% stock condition survey
- Signed up to the County Council's Community Cohesion Strategy; Opportunity for Age Strategy; and Protocol for dealing with Voluntary Groups
- Awarded ISO 14001 accreditation for Environmental Management
- Ensured that all tenants affected by the floods were able to go back into their homes before Christmas
- Reduced the time taken for re-letting vacant properties from over 34 days to under 27 days
- Provided a 24 hour reporting service for anti-social behaviour
- Delivered over £3,000,000 of efficiency savings, to keep improving services
- Customers can now access many of our services electronically

Plans For 2009/10 include:

- To increase the level and range of resident participation
- To improve energy efficiencies to Council owned buildings
- To help reduce fuel poverty
- To deliver the 2009/10 Decent Homes Programme
- To contribute to the achievement of Level 3 of the Local Government Equality Standard
- To improve services offered to vulnerable/elderly residents
- To achieve the Housing Corporation's accreditation for National Affordable Housing Programme
- To deliver the Choice Based Lettings Scheme
- To improve performance in front line services
- To provide a training development centre to develop local skills and provide apprenticeship opportunities
- To work with local schools to develop vocational based training
- To work in partnership with Bassetlaw's Community Safety Team
- To deliver an effective Disabled Facility Grants service to Council Tenants
- Contribute to BDC's Efficiency Agenda

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Our Future Direction

In 2007 discussion commenced with the Council on A1 Housing's future direction, know as Blue Skies Thinking. This work recognised that A1 Housing would be operating in a different context to that from when it was first established in 2004. In 2004 A1 Housing was contracted to provide a landlord/tenant service and deliver decent homes. The ALMO sector has made great strides in achieving these two objectives and A1 Housing, as with other ALMOs nationally, is having to consider how we respond to the Government's challenge 'From Decent Homes to Sustainable Communities' and tackle the revenue and capital shortfalls that will be faced by A1 Housing over the next four to five years.

Our key challenges will be to renew the service contract with the Council in September 2009; to consider how we will deliver affordable housing; how we will extend our regeneration role from a pure housing management service to a neighbourhood service. Within this we will also have to consider the Government's desire to provide new affordable social housing over the next few years.

Our 3 Year vision of key changes to achieve the long term core aims are:

Vision	Core Aim	How are we going to deliver it?
Over 60% of the Decent Homes Programme delivered	1	Through working with our partners we will deliver the decent homes work subject to the Government's continued financial support
Tenant satisfaction with the Repairs Service over 80%	1	By ensuring our repair services are responsive to customer needs and that we increase the number of jobs completed right first time
Level 4 of the Local Government Equality Standard achieved	2	In partnership with BDC we will ensure that all services and actions taken help to deliver Level 4 of the standard
Tenant satisfaction with opportunities to participate over 75%	2	Through improved mechanisms for tenant involvement and a continued partnership with BATRA to deliver opportunities for tenants to participate
A1 achieved 3 Star status	3	Through improved services and an Audit Commission Best Value Inspection
Tenant satisfaction with A1 Services overall over 80%	3	By continuing to improve services and ensuring that the services delivered are those that tenants want
A1 active partner in contributing to community safety	4	By continued working with other agencies to reduce anti-social behaviour and tenants fear of crime

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Housing Corporation accreditation for National Affordable Housing Programme achieved	5	Through an application to the Housing Corporation and an assessment of the services we provide
Housing Revenue Account viable for next 15 years	5	Working with BDC to ensure that services provided are kept within resources and that continued financial efficiencies are made

Our 5 Year vision of key changes to achieve the long term core aims are:

Vision	Core Aim	How are we going to deliver it?
Decent Homes Programme complete	1	By ensuring that all capital resources are targeted at decent homes work and that continued efficiencies in the capital programme are made
Increased percentage of properties covered by active tenant representation	2	By involving more tenants and community groups in the management of services
A1 held as a 'Beacon Organisation' by the Audit Commission	3	By achieving an excellent rating from the Audit Commission following a Best Value Inspection
A1 Training Development Centre providing training opportunities to young people in the district	4	By working with local partners, schools, college and BDC to provide a base for young people to gain access to skills required to seek permanent employment
Providing Value For Money Services both within and outside of Bassetlaw	5	By ensuring that A1's cost and services are amongst the best nationally.

Our Performance

Our performance remains very strong across all the key indicators used by Housemark to compare the performance of every ALMO.

Housemark & CPA Indicators	2008/09 actual	Target 2008/09 number/percentage	Performance 2007/08 number/percentage
Top 25%	14/42.43	16/48.49	15/45.46
Top 50%	10/30.30	11/33.33	10/30.30
Top 75%	5/15.15	4/12.12	5/15.15
Bottom 25%	4/12.12	2 /6.06	3/9.09
Total	33/100%	33/100%	33/100

Performance targets for the next two years are:

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Performance Indicator	Targets	
	2009/10	2010/11
% Of tenants evicted as a result of rent arrears	0.25	0.22
% Of tenants with a NOSP	19.00	18.00
Number of tenants with more than 7 weeks rent arrears %	3.95	3.90
Proportion of rent collected (excl. arrears b/f)	100.14	100.19
Working Days Lost Due to Sickness Absence	7.70	7.40
Proportion of rent collected (incl. rent arrears)	98.45	98.50
Percentage of response repairs where an appointment was made and kept	99.20	99.30
Average time taken to complete non-urgent repairs	5.40	5.20
Average relet times (days)	22.00	20.00
Percentage of rent loss through vacant dwellings	1.00	0.95
Percentage of emergency repairs completed on time	100.00	100.00
Percentage of routine repairs completed on time	100.00	100.00
Percentage of urgent repairs completed within govt. time limits	100.00	100.00
Percentage of urgent repairs completed on time	100.00	100.00
Percentage of rent arrears of current tenants	1.55	1.50
% Expenditure on planned to responsive maintenance	70.00	70.00
Proportion expenditure emergencies and urgent to non-urgent	10.00	9.80
Emergency Repairs target	1.00	1.00
Routine Repairs target	15.00	15.00
Urgent Repairs Target	3.00	3.00
Proportion of homes which are non-decent	37.60	27.60
% Change in proportion of homes which are non-decent	20.27	20.27
Average SAP rating dwellings	72.00	73.50
CRE Code of Practice	Yes	Yes
Satisfaction of tenants with overall service	86.00	86.00
Percentage of tenants satisfied with opportunities to participate	76.00	76.00
Rent written off (Target 1.00 07/08)	0.44	0.42
Former tenant arrears as a % of rent roll	1.30	1.28
Average Weekly Management Costs	15.18	15.56
Number of Hate Incidents with further action	4.00	6.00
Percentage of complaints resolved at Stage 1	90.00	93.00
Percentage of customers satisfied with complaints	55.00	65.00
Percentage of Stage 1 complaints upheld	55.00	65.00
Responsive Repairs	93.00	94.00
Gas Servicing	96.00	96.50
Heating installations	98.10	98.25
Adaptations	97.50	98.00
Decent Homes External – Connaught	91.00	91.50
Decent Homes Internal – Connaught	91.00	92.00
Decent Homes External - Bullock	91.00	91.50
Decent Homes Internal - Bullock	91.00	92.00
Lettable Standard	91.00	92.00

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Exit Survey (Tenants giving notice)	85.00	86.00
Housing Application Packs (New tenants)	82.00	83.00
Anti-social Behaviour	50.00	55.00
Right to Buy	90.00	90.00
Gas Heating Repairs	91.00	92.00
Responsive Repairs	93.00	94.00

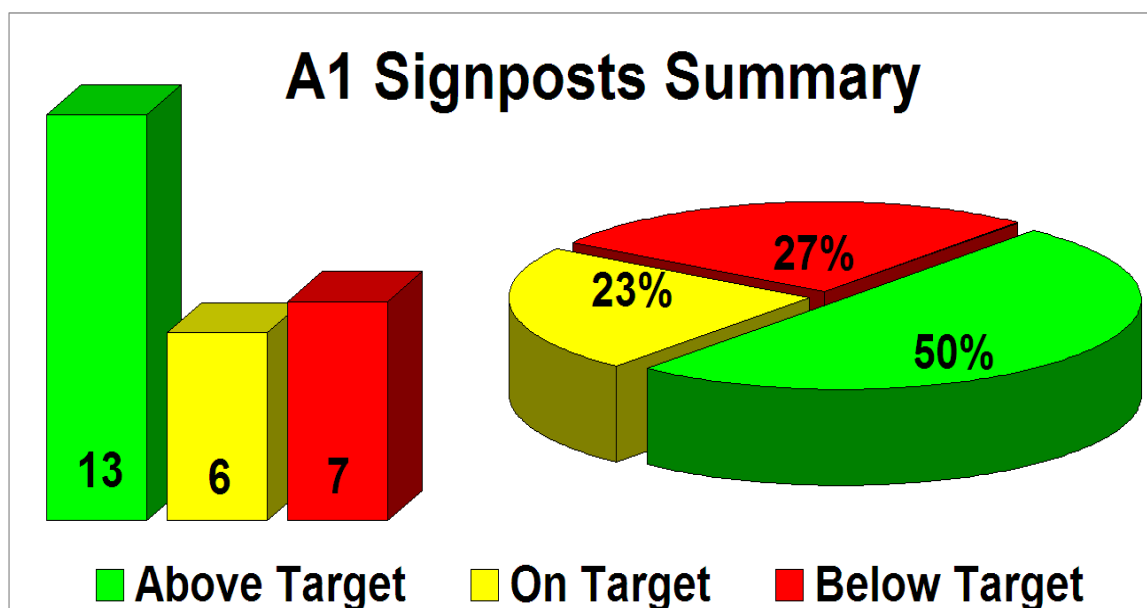
Balanced Scorecard targets 2009/10

Category	09/10 Core Objectives Ref No.	PI DESCRIPTION	Actual 2008/09	Target 2009/10
Strategic Balanced Scorecard	CO 09/10 1a	annual % change in non decent homes	-	20.28
		Female Employment. % of employees specifically employed who are female.	5.55	15.00
	CO 09/10 1b	Overall Customer Satisfaction with Decent Homes works	89.00	93.00
		Proportion of non decent LA homes 1.4.07	46.92	37.60
	CO 09/10 1c	% tenants evicted due to arrears	0.32	0.25
		Ave SAP rating: LA dwellings	70.46	71.00
	CO 09/10 2a	% of Gas Servicing undertaken	100.00	100.00
		% of planned repairs compared to responsive (EXPENDITURE)	67.00	72.00
	CO 09/10 2a	Increase in number of heating systems installed using ground/air heat source pumps	New	25.00
		Value of energy grants obtained from external bodies increased	New	150,000.00
	CO 09/10 2a	% of properties covered by active Tenant representation	68.76	82.25
		£'s spent on participation per tenancy per year	17.25	18.09
	CO 09/10 2b	Satisfaction: Participation: All tenants	65.94	76.00
		Tenant Satisfaction -all tenants	77.11	88.00
	CO 09/10 2b	Value of budget devolved to tenants	20,000.00	25,000.00
		Equal Access to Social Housing /Commission for Racial Equality Code Compliance	Yes	Yes
	CO 09/10 2c	The level of Equality Standard that A1 conforms with	2.00	2.00
		% of those making complaints satisfied with the handling of those complaints (CIP)	46.00	93.00
	CO 09/10 2c	Average cost of ALL adaptations	3,036.77	2,950.00
		Average time taken to complete Adaptation Major works (calendar days)	227.39	190.00
	CO 09/10 2c	Average time taken to complete Adaptation Minor works (working days) <£250, 5wd, £250-1000 10 wd / 14 c.days)	116.90	85.00
		Increase the satisfaction with the adaptations service	97.00	97.00
	CO 09/10 2c	Increased percentage of complaints resolved at Stage 1	New	65.00
		Achievement of the Housing Corporations National Affordable Housing Programme	(blank)	Yes
	CO 09/10 3a	Compliance with Housing Corporations Standard for Housing Management	(blank)	Yes
		% new tenants satisfied with the allocation and letting process	New	90.00
	CO 09/10 3b	% of properties failing the lettable standard on first inspection (all voids)	2.54	2.00
		Average time taken to register a new housing application in working days	25.84	10.00
	CO 09/10 3c	Average time taken to relet properties	24.39	22.00
		% emergency repairs completed in timescale	100.00	99.70
	CO 09/10 3c	Ave time to complete non urgent repairs (days)	4.80	5.40
		Current Rent Arrears (£'s)	396,562.20	300,000.00
	CO 09/10 3c	Non emergency repairs - % of appointments made that are kept	99.15	99.20
		Proportion of rent collected exc b/f arrears	99.09	99.80
	CO 09/10 3c	Tenants satisfaction with repairs service Status Q24e	92.10	90.00
		% of Telephone calls answered in 10 seconds	90.80	93.00
	CO 09/10 4a	Local Labour. % of employees resident in District	17.50	20.00
		Number of trainees/apprentices employed by A1 increased	New	3.00
	CO 09/10 4b	Trainees. No. of newly employed trainees per £1m turnover	17.20	12.00
		Number of schools A1 involved with to deliver new school diplomas and NVQs increased	New	3.00
	CO 09/10 4c	Number of Hate incidents reported via Common Monitoring	7.00	6.00
		Number of Hate Incidents requiring further action	4.00	1.00
	CO 09/10 4c	Number of new ASB cases	175.00	175.00
		Satisfaction with outcome of ASB	36.00	87.00
	CO 09/10 5a	Average time taken to complete Adaptations for all works	126.42	110.00
		Number of cases helped through PAS increased	New	50.00
	CO 09/10 5b	Number of external accreditations applied for and maintained	3.00	3.00
		Number of working days lost to sickness per employee	9.90	7.40
	CO 09/10 5c	Value of annual efficiencies (£'s) CASH RELEASING VFM GAINS - DEFINITION O/S)	926,000.00	825,000.00
		Average Weekly Costs of Management	14.56	15.18

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Summary of our performance in delivering the key Signpost Indicators during 2008/09



Strategic Objectives and Targets 2009/10

The following pages show each of our Long Term Aims and the objectives to be achieved in 2008/09, along with our performance measures of how we achieved the previous years objectives and the key indicators used to measure delivery of the objectives.

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DECENT HOMES

Long Term Aim 1 - To provide high quality, warm and well maintained homes.

Key Performance Indicators

Indicator	Target 2008/09	Actual 2008/09	Target 2009/10	Target 2010/11
Average SAP rating (Energy Efficiency)	69.00	70.46	72.00	73.50
Annual % change in non-decent homes	18.00	20.28	20.27	20.27
% Of planned repairs compared to responsive	72:28	68:32	72:28	74:26
Number of heating systems installed using ground/air heat source pumps	15	15	25	85
% Of gas servicing undertaken	100	100	100	100

Performance in Delivering 2008/09 Key Objectives

Improve the safety of elderly and disabled tenants	
Improve the energy efficiency of the housing stock	
Deliver the Decent Homes programme	

Key Objectives 2009/10

- To deliver the 2009/10 Decent Homes Programme
- To help reduce number of A1 tenants suffering from fuel poverty
- To improve energy efficiencies to A1 Council owned buildings

Key Targets 2009/10

- Reduction in the proportion (%) of homes that are non decent
- Average SAP rating increased
- Percentage of expenditure on planned to responsive improved
- Increase in number of heating systems installed using ground/air heat source pumps

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Service Delivery 2009/10

The following table shows our capital needs to deliver the decent homes works and other capital expenditure over the next four years

Income	2009/10	2010/11	2011/12	2012/13
Decent Homes	11,500,000	13,500,000	11,500,000	9,000,000
Capital Receipts	700,000	700,000	502,000	0
Major Repairs Allowance	4,095,000	4,212,000	4,315,000	4,429,000
Other	440,000	440,000	440,000	440,000
Total	16,735,000	18,852,000	16,757,000	13,869,000
Expenditure				
Decent Homes	15,191,000	17,257,000	15,218,000	12,120,000
Crime and Community Safety	50,000	50,000	50,000	50,000
Adaptations	780,000	780,000	780,000	780,000
Other (including Environmental)	664,000	715,000	659,000	869,000
Contingencies	50,000	50,000	50,000	50,000
Total	16,735,000	18,852,000	16,757,000	13,869,000

During 2009/10 we will be continuing our review of the 6 remaining district heating schemes as they are now reaching the end of the effective life with a view to replacing them with more effective and efficient systems or by installing independent heating into each property over the next five years. This will also improve the potential fuel poverty issues for many of our customers who live in properties with district heating. However, where the scheme serves a sheltered housing complex we will review the benefits of retaining an improved district heating boiler rather than just decommissioning the scheme. We will also be seeking external grants to enable this work to happen.

Over the next 12 months we will be aiming to improve all existing services to our tenants but will also look to expand the range of services offered. We will be investigating the possibility of a Handyman Service for our elderly and disabled tenants. We will also be working towards A1 becoming the permanent delivering agent for the Preventative Adaptation Scheme/Home Improvement Agency for Bassetlaw.

We are working in partnership with the Council and the construction partners to maximise the opportunities arising from the Decent Homes Investment Programme. We will also look to expand the successful scheme developed with Serlby Park School and North Notts College to provide both on and off site NVQ training to pupils into the other schools within the District, through our training development centre.

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EMPOWERMENT

Long Term Aim 2 - To be a resident-led organisation providing fair, accessible and equal services

Key Performance Indicators

Indicator	Target 2008/09	Actual 2008/09	Target 2009/10	Target 2010/11
Percentage of complaints resolved at Stage 1	90.00	83.55	90.00	93.00
A1 Compliance with CRE code of Practice	Yes	Yes	Yes	Yes
Increase tenant satisfaction (%)	88.00	77.11	86.00	86.00
Increase tenant satisfaction (%) with the ability to participate	76.00	65.94	76.00	76.00
Increase % of tenants covered by active tenant representation	79.00	68.76	75.00	80.00
Average time (days) taken to complete minor adaptations (target for under £250.00)	90.00	116.90	7.00	6.00

Performance in Delivering 2008/09 Key Objectives

Implement the Choice Based Lettings scheme	
Implement the A1 Older Persons Strategy	
Supporting People Services reviewed	
Improved access to accommodation for vulnerable groups	

Key Objectives 2009/10

- To increase the level and range of tenant participation
- To contribute to the achievement of Level 3 of the Local Government Equality Standard
- To improve services offered to vulnerable/elderly tenants

Key Targets 2009/10

- Increase in the value of budget devolved to tenants
- Level 3 of Local Government Equality Standard achieved
- Average time (days) taken to complete minor adaptations improved

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Service Delivery 2009/10

During 2009/10 we will be undertaking the following consultation:

Consultation Topic	Aims
Services provided out our normal office hours	To identify the levels and types of services tenants want and the access times
Service Standards	To ensure that the service standards are those that the tenants want us to collate and report on
Choice Based Lettings	To understand if the new system is working and how we can improve processes
Rent Arrears	What are the local causes of rent arrears and what can we do to help tenants who are in debt

We aim to deliver better services, by offering a range of ways of accessing services taking into account the broad range of customers we serve. The strategy will deliver better services for all customers through improved contact in person, by telephone and electronically and backed up by improved business processes.

We are working collaboratively with BDC, Social Services, Bassetlaw Hospital and the Primary Care Trust, to maximise our investment, to streamline processes and improve the administration of Disabled Facilities Grants and the Housing Service adaptation programme. We are looking at the possibility of removing the need for an Occupational Therapist assessment on minor adaptations (under £250) to reduce the timescale down to around 5 days.

During 2009/10 we aim to increase the number of services covered by the Contact Centre; to increase services accessible electronically; and to look at the options to increase the opening hours of the Council's One Stop Shops/A1 Property Shops. From consultation it is clear that the majority of tenants want an increase in the availability of contact via the telephone rather than an increase in office opening times.

We will continue to build on the successful Tenant Conferences, which have attracted significant numbers and led to improved membership of the A1 Hundred Club (group of tenants who we consult with prior to making changes that impact on all tenants). We will also improve the quality of information provided to tenants and hard to reach groups to increase awareness of services provided and to encourage an increase in the levels of participation.

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INNOVATION AND BEST PRACTICE

Long Term Aim 3 - To provide an excellent and seamless services

Key Performance Indicators

Indicator	Target 2008/09	Actual 2008/09	Target 2009/10	Target 2010/11
Percentage of rent collected inc b/f arrears	99.50	97.57	98.45	98.50
Reduce current rent arrears (£s)	300,000	396,562	364,000	352,000
Average time (days) taken to complete non urgent repairs	5.50	4.80	5.40	5.20
Reduce average re-let times (days)	24.00	24.39	22.00	20.00
Increase % of emergency repairs completed on time	99.60	100.00	100.00	100.00
% of responsive repairs where an appointment was made and kept	99.10	99.15	99.20	99.30

Performance in Delivering 2008/09 Key Objectives

Contribute to BDC's Play Strategy	
Work with CAB and Credit Union to deliver social inclusion	
Deliver the Government's Respect Agenda within Council properties	

Key Objectives 2009/10

- To achieve the Housing Corporation's accreditation for National Affordable Housing Programme
- To deliver the Choice Based Lettings Scheme
- To improve performance in front line services

Key Targets 2009/10

- Achievement of the Housing Corporations National Affordable Housing Programme
- Average time (days) taken to relet properties decreased
- Percentage of telephone calls answered in 10 seconds increased

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Service Delivery 2009/10

We will during the year review all our Warden Services to ensure that we are competitive on price and quality of work. This will enable A1/BDC to quickly respond to the Nottinghamshire's County Council's Supporting People review in April 2010. Part of our review will be the implementation of new charging mechanisms for the service moving away from a single fee to a range of services set at different charging levels.

At the same time as delivering the Decent Homes programme, A1 Housing will continue to build on the improvements in delivering day-to-day and routine maintenance services. Our services have been subject to market testing and our approach to procurement externally validated as providing good value for money.

During 2009/10 we will be continuing to improve our re let times through careful monitoring of each stage of the process to identify where blockages occur and where opportunities arise for improving our performance.

During 2009/10 we will be looking to increase opportunities within the CBL scheme by joining with neighbouring councils to provide a sub-regional scheme.

During 2009/10 we will be working closely with key partners to continue improving our collection rates of rents, arrears and benefits advice. We are working to provide further opportunities for paying rent throughout the district.

We have achieved significant VFM gains as a result of modern procurement of planned and responsive repairs, which has been externally validated as excellent practice. We are now looking to share the knowledge and experience across the organisation and during 2009/10 we will be carrying out reviews through our Continuous Improvement Framework for the following areas:

Service Area to be Reviewed	Date	Expected Outcomes
Warden Services	September 2009	To ensure that we continually provide the most cost effective methods for supporting vulnerable tenants
Customer Services	October 2009	To ensure that the cost of the provision and use of customer services delivers VFM
Former Tenants Arrears	December 2009	To review the service for collecting old debts
Information Technology	December 2009	To review the section to ensure that it is fit for purpose
Service Level Agreements	January 2010	Yearly review to ensure that cost and performance improve

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SUSTAINABLE COMMUNITIES

Long Term Aim 4 - To play our part in community leadership.

Key Performance Indicators

Indicator	Target 2008/08	Actual 2008/09	Target 2009/10	Target 2010/11
Number of schools A1 involved with to deliver new school diplomas and NVQs	3	3	3	4
Number of new Anti-social Behaviour complaints made	220	181	175	170
Number of trainees / apprentices employed by A1	3	3	3	4
Number of hate incidents reported via common monitoring	6	7	7	8
Number of trainees / apprentices employed by decent homes partners	12	17	18	20

Performance in Delivering 2008/09 Key Objectives

Contribute to the delivery of Community Safety (safer neighbourhoods) within Bassetlaw	
To help tackle domestic violence in Bassetlaw	
Create training and employment opportunities for local residents	
Work in partnership with organisations dealing with homelessness	
Work with other community leaders and services to support BDC, LAA and LSP objectives	

Key Objectives 2009/10

- To provide a training development centre to develop local skills and provide apprenticeship opportunities
- To work with local schools to develop vocational based training
- To work in partnership with Bassetlaw's Community Safety Team

Key Targets 2009/10

- Number of trainees/apprentices employed by decent homes partners increased
- Number of schools A1 involved with to deliver new school diplomas and NVQs increased

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Service Delivery 2009/10

We are working with the Manton Community Alliance pathfinder and the Carlton Gateway project to reduce opportunities for ASB in these areas through improving the environment and increasing diversionary activities.

During 2009/10 we are enhancing our performance information to enable us to monitor activity at a patch level and to identify and understand the reasons for “hotspots” and providing information to the Police’s Jupiter Project to help map all levels of anti-social behaviour and crime.

We currently have a number of arrangements, protocols and Service Level Agreements with external bodies to help improve services such as:

- Manton Community Alliance
- Bassetlaw Sure Start
- Focus on Young People in Bassetlaw
- Sandy Lane Forum
- Carlton Gateway
- BDC’s Homeless Unit
- BDC’s Benefits Service
- New Roots
- Bassetlaw Homeless Umbrella Group
- Local Strategic Partnership
- Local Registered Social Landlords
- Notts County Council Social Services
- Health Authority
- Citizens Advice Bureau
- Bassetlaw Credit Union

Our success rate in collecting data on our diversity groups leaves us with a picture of our current tenant profile and during 2009/10 we are carrying out additional work to increase this information.

We recognise that many of our customers and partners are still unclear about our role and responsibilities in relation to housing and neighbourhood services and in particular our links with Council services. We have agreed to changes in the responsibility for delivering and managing key elements to ensure that customers are dealt with at one point of contact and not passed on to the other organisation.

We will continue to work with the Council, PCT and other partners to improve services to the community.

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SOUND FINANCIAL BASE

Long Term Aim 5 - To be an ambitious and well-run organisation.

Key Performance Indicators

Indicator	Target 2008/09	Actual 2008/09	Target 2009/10	Target 2010/11
Average time (days) taken to deliver major adaptations	195.00	227.35	190.00	170.00
Value of annual efficiency savings (£'s)	900,000	926,000	950,000	825,000
Number of working days lost to sickness per employee	7.70	9.90	7.70	7.40
Average weekly housing management costs	14.80	14.56	15.18	15.56

Performance in Delivering 2008/09 Key Objectives

To deliver efficient and effective services	Green
To contribute to the Council's Annual Efficiency Statement	Green
To ensure that the decent homes monies from central government is spent efficiently and effectively	Green
Deliver the Best Value improvement plan	Orange

Key Objectives 2009/10

- To deliver an effective Disabled Facility Grants service to A1 Council Tenants
- To maintain all external accreditations
- Contribute to BDC's Efficiency Agenda

Key Targets 2009/10

- Average time (days) taken to deliver all adaptations decreased
- Number of external accreditations applied for and maintained
- Number of working days lost to sickness reduced

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Service Delivery 2009/10

We are introducing cost and quality benchmarking to all service areas. We also believe that external validation of our services is important to tenants as it shows that we are providing good quality services and staff, the following are some of the current external validations held by A1 Housing:

- Charter Mark
- ISO 9001
- ISO 14001
- Investors In People
- Two Ticks
- Certificate for Sheltered Housing Studies
- Housing Corporation's Housing Management Standard
- ECA

As our income decreases through RTB's, reduced subsidies and demolition we will have to look at new income streams to fund the organisation. We are working with our partners to develop services that can be initially provided to leaseholders, RTB properties and the elderly such as gas servicing, minor repairs and capital improvements before providing services to the wider public.

We are also working with the Council to look at developing services for all elderly residents in the district, through the development of a Home Improvement Agency and our own Handyperson Scheme.

An ongoing Board Member Development Plan provides the framework to ensure delivery of identified Board Member training needs in the future. During 2009/10 A1 Housing will be conducting the annual review of the Governance Handbook.

A1 Housing provides performance monitoring (operational and financial) information to inform the A1/BDC monthly Strategic meetings and for the Council's performance and financial monitoring regimes. Performance monitoring is a transparent process and quarterly performance, finance and customer insight information is placed in each of the District's Council offices.

A1 Housing has continued to make progress in introducing a systematic approach to risk management and during 2009/10 we will further integrate this within the financial and performance management frameworks.

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A1 Housing Finances 2009/10

The 2009/10 Capital Programme

Theme	Percentage of Budget (excl additional DH monies)	Actual Amount	Government Decent Homes
Decent Homes	70.51	3,691,000	11,500,000
Crime and Community Safety	0.95	50,000	0
Adaptations	14.90	780,000	0
Other (including Environmental)	12.69	664,000	0
Contingencies	0.95	50,000	0
Total	100	5,235,000	11,500,000

Proposed capital income and expenditure over the Next 4 Years

Income	2009/10	2010/11	2011/12	2012/13
Decent Homes	11,500,000	13,500,000	11,500,000	9,000,000
Capital Receipts	700,000	700,000	502,000	0
Major Repairs Allowance	4,095,000	4,212,000	4,315,000	4,429,000
Other	440,000	440,000	440,000	440,000
Total	16,735,000	18,852,000	16,757,000	13,869,000
Expenditure				
Decent Homes	15,191,000	17,257,000	15,218,000	12,120,000
Crime and Community Safety	50,000	50,000	50,000	50,000
Adaptations	780,000	780,000	780,000	780,000
Other(including Environmental)	664,000	715,000	659,000	869,000
Contingencies	50,000	50,000	50,000	50,000
Total	16,735,000	18,852,000	16,757,000	13,869,000

2009/10 Revenue Expenditure and Rental Values

The following table shows the average increases in rent over the previous year

Increase by Property Type						
	Bedsit £	1 Bed £	2 Bed £	3 Bed £	4+ Bed £	Overall £
2008/09	43.61	53.33	58.68	60.52	64.13	57.76
2009/10	45.81	56.15	61.95	64.02	68.03	60.98

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£	2.20	2.82	3.27	3.50	3.90	3.22
%	5.00	5.30	5.60	5.80	6.10	5.60

The planned revenue expenditure over the next 4 years is as follows

	2009/10	2010/11	2011/12	2012/13
Expenditure	13,763,000	14,257,000	13,931,000	14,380,000
Financed By				
Management Fee	11,604,000	11,954,000	11,743,000	12,343,000
BDC Additional Income	162,000	162,000	162,000	162,000
Capital Fees	1,253,000	1,405,000	1,256,000	1,066,000
Other Income	744,000	736,000	770,000	809,000
Total	13,763,000	14,257,000	13,931,000	14,380,000

The company will have a Management Fee of £11,604,000 during 2009/2010 (£11,203,000 in 2008/2009) our total income is as follows:

	Year to 31.3.09* £000's	Year to 31.3.09* %	Year to 31.3.10 £000's	Year to 31.3.10 %
Management Fee (including Supporting People)	11,203,000	83.46	11,604,000	84.31
Additional income	162,000	1.20	162,000	1.18
Capital Fees	1,331,000	9.92	1,253,000	9.10
Other income	727,000	5.42	744,000	5.41
Total	13,423,000	100	13,763,000	100

The average number of employees employed during the financial year was 193 full time equivalent and in 2007/08 we employed 194 fte staff.

	Number of Staff (2004)	Number of Staff (31.3.08)	Number of Staff (31.3.09)
Technical and Housing Management	N/a	121	121
Strategy and Change Service	N/a	47	46
Corporate Services	N/a	20	20
Corporate Management Team	N/a	6	6
Total	252	194	193

(* 2008/09 year-end financial data is subject to amendment following the publication of the final accounts)

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Service Improvements

Improvement Plans 2008/09 and 2009/10

The A1 Board, Joint Housing Advisory Group and Bassetlaw District Council have monitored the achievement of the key objectives and improvements. The following tables show our performance in delivering the 2008/09 A1 Improvement Plan and Key Indicators

Objectives	Number / Percentage	Performance Indicators	Number / Percentage
Completed	93/93.00	Completed	38/92.68
Partly	2/2.00	Partly	1 /2.44
No/not started	0/0.00	No/not started	0/0.00
Deferred	5/5.00	Deferred	2/4.88
Total	100/100	Total	41/100

The areas that we did not achieve are

Objective/Performance Indicator	Target	Status
Supporting People Services reviewed	Service reviewed	Deferred until NCC review completed
Work with CAB and Credit Union to deliver social inclusion	Partly Achieved	Agreements in place with both organisations but arrears up
Deliver the Best Value Improvement Plan	Partly Achieved	NCC review of supporting people not completed
Train tenant groups in energy efficiencies	8 Groups trained	Partly complete
Implement a charging mechanism for different levels of warden services	New charging mechanism	Deferred until NCC review completed
Warden Services tested/reviewed	Service tested	Deferred until NCC review completed
Ensure tenants maximise their income	Reduce evictions	Evictions increased due to Credit Crunch

The following tables show our targets for delivering the 2009/10 Objectives and Key Performance Indicators

Objectives	Number / Percentage	Performance Indicators	Number / Percentage
Completed	15/100.00	Completed	50/100
Partly	0/0.00	Partly	0/0.00
No/not started	0/0.00	No/not started	0/0.00
Deferred	0/0.00	Deferred	0/0.00
Total	100/100	Total	100/100

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Customer Surveys

Customer Insight Report 2008/09

The CIP figures show that we are providing services that you like. The year- end figures for the key services respondents on their overall satisfaction with A1 (targets were set at 80%) and the key diversity groups' response on each service area, are:

Service Area	% of A1 Satisfaction levels 08/09 (07/08)	BME Tenants	Disabled Tenants
Complaints Procedure	41.00 (59.00)	N/a	43.00
Responsive Repairs	92.00 (86.00)	95.00	93.00
Gas Servicing	96.00 (82.00)	93.00	97.00
Heating installations	98.00 (96.00)	100.00	83.00
Adaptations	97.00 (90.00)	80.00	96.00
Decent Homes – Connaught	82.00 (80.00)	N/a	67.00
Decent Homes - Bullock	90.00	100.00	91.00
Lettable Standard	91.00 (93.00)	100.00	86.00
Exit Survey (Tenants giving notice)	85.00	100.00	85.00
Housing Application Packs (New tenants)	90.00 (90.00)	83.00	92.00
Anti-social Behaviour	80.00 (88.00)	50.00	80.00
Right to Buy	77.00 (84.00)	73.00	77.00
Gas Heating Repairs	43.00 (69.00)	N/a	67.00

Complaints and Compliments

The following table shows the number of complaints (by service area) and compliments received by A1 during the financial year 2008/09 and the reasons for the complaints by service area:

Team	Complaints		Compliments	
	2007/08	2008/09	2007/08	2008/09
Building Repairs Service	60	93	38	65
Customer Services	4	2	3	14
Housing Management	23	24	24	25
Improvements	10	26	13	26
Joint Teams	0	0	3	1
Supported Housing	1	7	5	9
Total	98	152	86	140

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Decent Homes

Properties Benefiting From The Decent Homes Programme

Element	Works undertaken 2008/09	Proposed Works 2009/10	Total Number of properties 2013/14
Kitchens	736	769	3604
Bathrooms	488	574	2979
Heating	305	909	2299
Windows	486	200	2801
Doors	633	616	1406

The following table shows our capital needs to deliver the decent homes works and other capital expenditure over the next four years

Income	2009/10	2010/11	2011/12	2012/13
Decent Homes	11,500,000	13,500,000	11,500,000	9,000,000
Capital Receipts	700,000	700,000	502,000	0
Major Repairs Allowance	4,095,000	4,212,000	4,315,000	4,429,000
Other	440,000	440,000	440,000	440,000
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Adaptations	780,000	780,000	780,000	780,000
Other (including Environmental)	664,000	715,000	659,000	869,000
Contingencies	50,000	50,000	50,000	50,000
Total	16,735,000	18,852,000	16,757,000	13,869,000

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Contributions to BDC's Corporate Plan

The following table shows the performance measures to be used to help deliver the Council's 4 corporate objectives:

BDC Corporate Objective	Performance Indicator	2009/10 Target
Clean and Green		
Renewable Energy	Number of energy efficient Air/Ground Heat Source pumps installed	50
	Reduction in carbon emissions in Council owned buildings/offices	5.20%
	Number of energy campaigns undertaken with tenants	4
	Number of tenant representatives trained on energy awareness	8
Graffiti	Percentage of graffiti removed in target time	100%
Communal Areas	Number Grounds Maintenance Contract indicators delivered	80%
	Number Caretakers indicators delivered	80%
	Number of hotspots of poorly maintained communal areas identified and resolved	3
Estate Inspections	Number of estate inspections undertaken	100%
Safe and Strong		
Safety Partnerships	Number of community safety partnerships schemes A1 involved with	4
	Safety initiatives implemented by A1	
	Action taken as result of A1 installed CCTV	
Anti-Social Behaviour	Number and types of Actions taken by A1	
	Number of ASB cases reported and investigated by A1	175
Security Design	Number of high security doors installed	50
	Number of high security windows installed	150
	Number of door entry systems improved	10
Community Engagement	Number of community events A1 involved with	5
	Number of TRA meetings attended by A1	20
	Outcomes from community engagement consultations implemented	
Rural Areas	Number of A1 housing surgeries provided in rural areas	5
Adaptations	Average time (days) taken to complete an adaptation	110
	Average time (days) taken to complete a major adaptation	190
	Average time (days) taken to complete a minor adaptation under £1,000.00	14
	Average time (days) taken to complete a PAS adaptation under £250.00	7
	Average cost of an adaptation	£2,950

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Jobs and Enterprise		
Decent Homes Work	Percentage of local suppliers used by DH contractors	20
	Percentage of women employed by DH contractors	15
	Number of apprentices employed by DH contractors	18
	Number of apprentices employed by A1	4
Training Academy	Number of people using the Training Development Centre facilities	
	Number of community groups using the Training Development Centre facilities	7
	Number of school children helped to achieve NVQ diplomas	12
Effective and Efficient		
Building Repairs Service	Percentage of staff multi-skilled	100%
	Percentage of repairs completed right first time	98%
Efficiencies	Revenue and Capital none-cashable efficiencies achieved	£500,000
	Revenue and Capital cashable efficiencies achieved	£450,000
	Total ongoing efficiencies achieved	£950,000
Performance Indicators	Number of PI's in the Housemark's ALMO Top 25%	16
	Annual sickness rate (days)	7.70
3 Star	Achievement of improvement plan actions to deliver 3 Star inspection result	100%
Risk	Identification of risks to A1 report to the Board	Yes
	Number of BDC risks A1 contribute towards	
Customers	Total of interactions with customers (repairs, complaints, allocations, adaptations and arrears)	
	Satisfaction of tenants with service areas	80%
Community Leadership	Outcomes from role as a community leader	

The following table shows how our 5 Core/Long Term Aims fits into the LSP, the LAA and BDC's Corporate Plan:

LSP Objectives	Aim 1	Aim 2	Aim 3	Aim 4	Aim 5
Well-being and success of Children and Young People	√	√		√	
Alcohol (Health and ASB)			√	√	
Skills and worklessness	√			√	√
LAA Objectives	Aim 1	Aim 2	Aim 3	Aim 4	Aim 5
Promote a viable economy	√			√	√

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Improve educational attainment and skill levels	√			√	√
Improve community cohesion and participation		√		√	
Reduce crime and fear of crime		√	√	√	
Tackle smoking and alcohol abuse				√	
Improve emotional well-being	√	√		√	
Tackle rising obesity				√	
Reduce health inequalities	√	√		√	
Improve quality of life for vulnerable people	√	√		√	
Promote environmental sustainability	√		√		√
BDC Corporate Plan	Aim 1	Aim 2	Aim 3	Aim 4	Aim 5
Safe and Strong	√			√	
Clean and Green	√			√	
Jobs and Enterprise	√				√
Efficient and Effective		√	√		√

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