



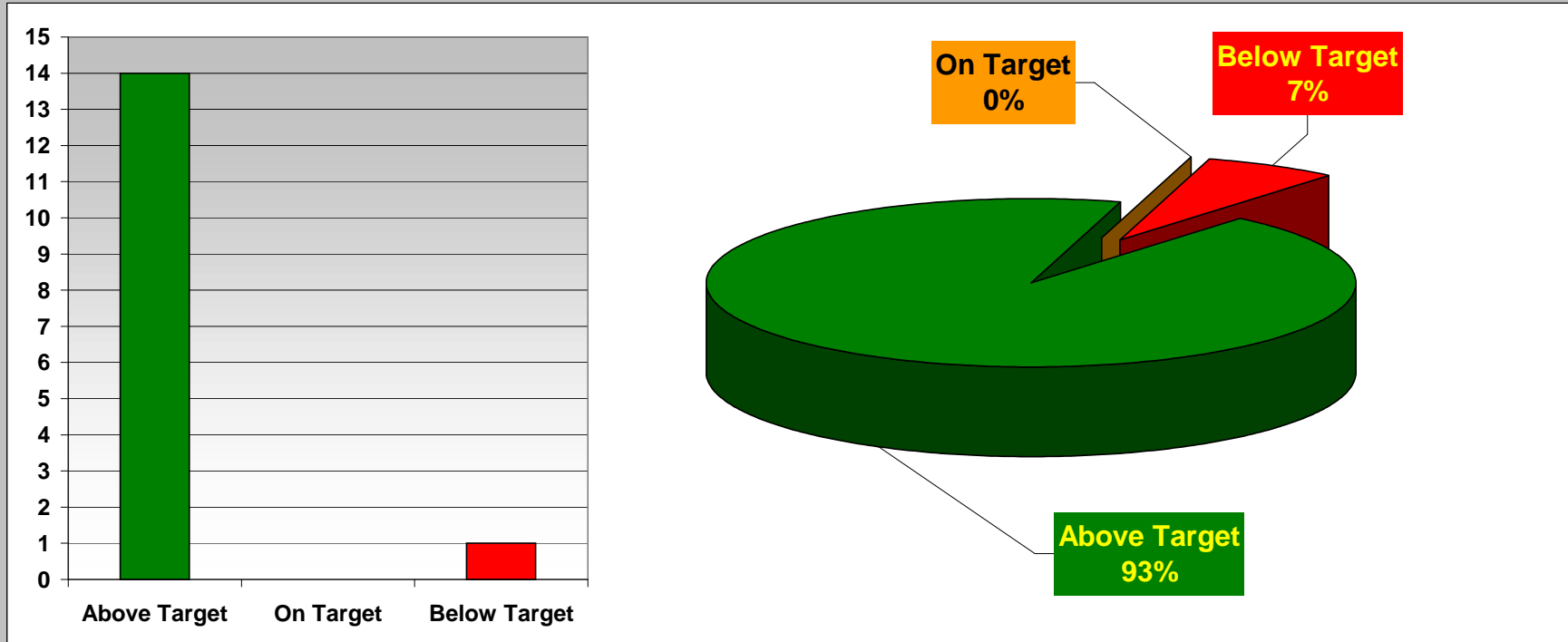
## A1 Housing Signpost Performance Indicators

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Indicator	A1 Signposts summary
Purpose	To show the summary position on progress against the 15 A1 Signpost indicators (Number and %)

Report Date	May-07
Period	2006/07



**Comment**

There are 15 A1 Signpost indicators which summarise performance across the key areas of A1 Housing.

14 (93%) of the A1 Signposts are currently above the annual target

1 is below target

A detailed analysis of each Signpost is provided within the report.



A1

Indicator	Value of annual efficiencies (£'s)
Purpose	To show A1's efficiency savings in line with delivering a value for money service
Definition	Cashable and non cashable savings through improved operational efficiency

Report Date	May-07
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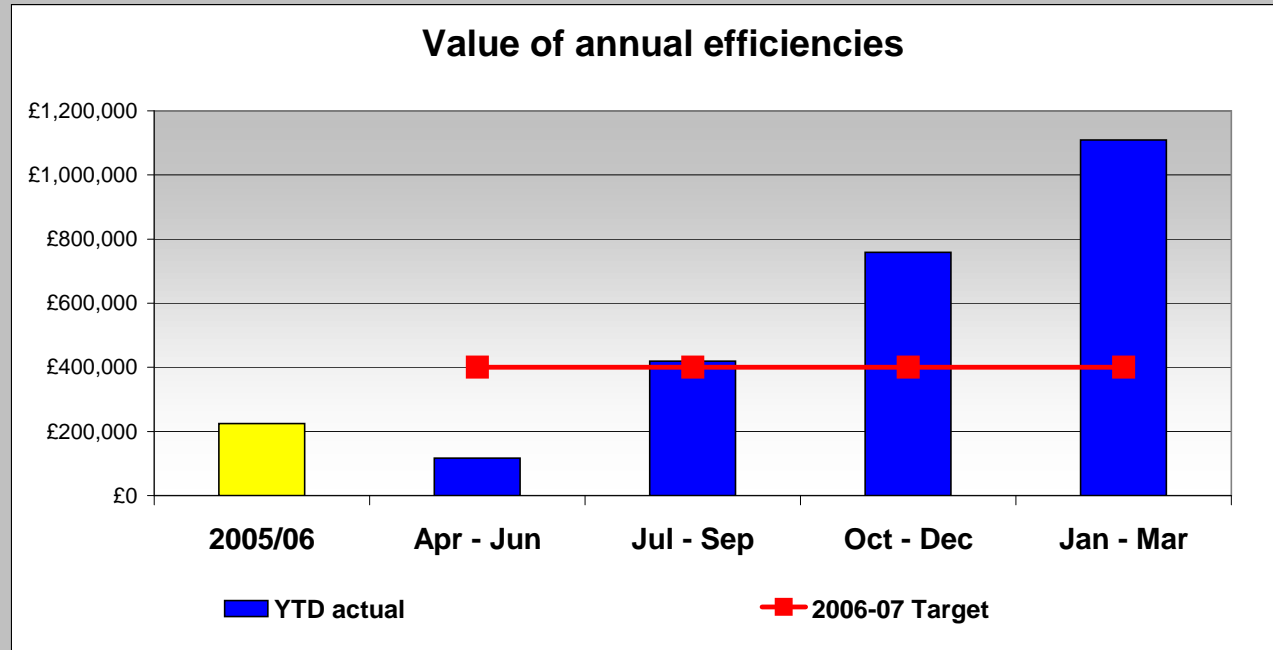
Period	2006/07
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Actual YTD	£ 1,109,091
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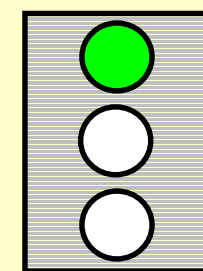
Year Target	£400,000
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Previous Year End	£225,000
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05/06 Year End Upper Quartile	n/a
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Performance against Target
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**Comment**

The success with identifying and delivering efficiency savings reflects the sustained focus on delivering Value for Money. Savings have been achieved in both Capital and Revenue & include cashable and non-cashable savings. Key efficiency savings for 2006/07 included sickness reduction (£103k), reduced SLA charges from BDC (£229k), amendments to the Repairs Policy (£180k) and the closure of the in-house Window Factory (£254k), Energy supply savings (£46K), re-letting adapted properties to tenants needing adaptations (£125K), closure of the in-house joiners shop (£40K).



A2

Indicator	Number of working days lost to sickness per employee
Purpose	To show the value for money achieved by staff attendance at work
Definition	BVPI 212 - Average number of working days lost through sickness per employee

Report Date	May-07
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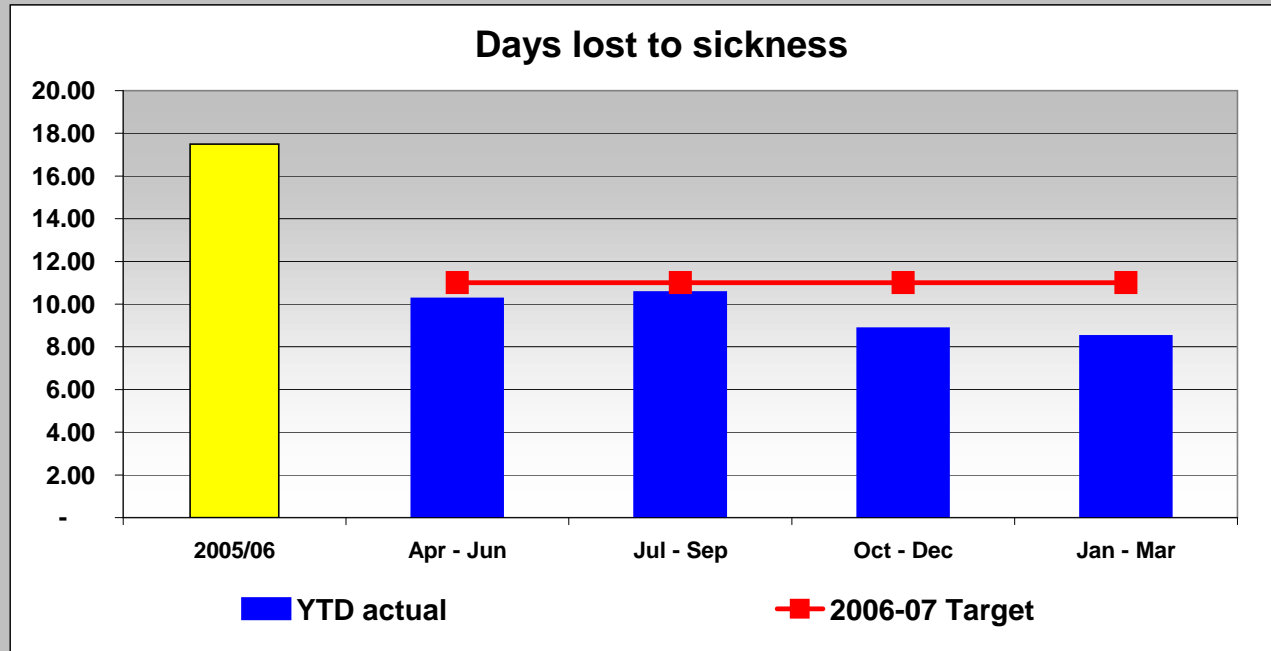
Period	2006/07
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Actual YTD	8.44
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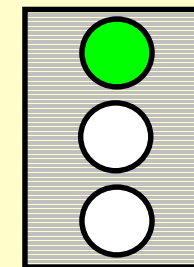
Year Target	11.00
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Previous Year End	17.50
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05/06 Year End Upper Quartile	10.00
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Performance against Target



**Comment**  
 The 8.4 out-turn is a dramatic improvement on last years 17.5 days. The efficiency saving (non-cashable) is £103,000. The improvement reflects the success of A1's sickness improvement plan:  
 \* The strong buy-in of staff at A1 Housing to reduce sickness  
 \* Revised Occupational Health service provision, reporting to A1's Human Resource Service  
 \* New sickness reporting system, allowing employees to speak to a medical professional in the first instance  
 \* Competitively testing our services against external providers, resulting in staff leaving with a higher than average overall sickness rate.  
 \* Revised Service delivery from Bassetlaw District Council Human Resource Service.



A3

Indicator	% Non Emergency Repairs Appointments Kept (BV185)
Purpose	To show the proportion of repairs appointments made which have been kept
Definition	BVPI 185 - Repairs appointments include those for non emergency work only

Report Date	May-07
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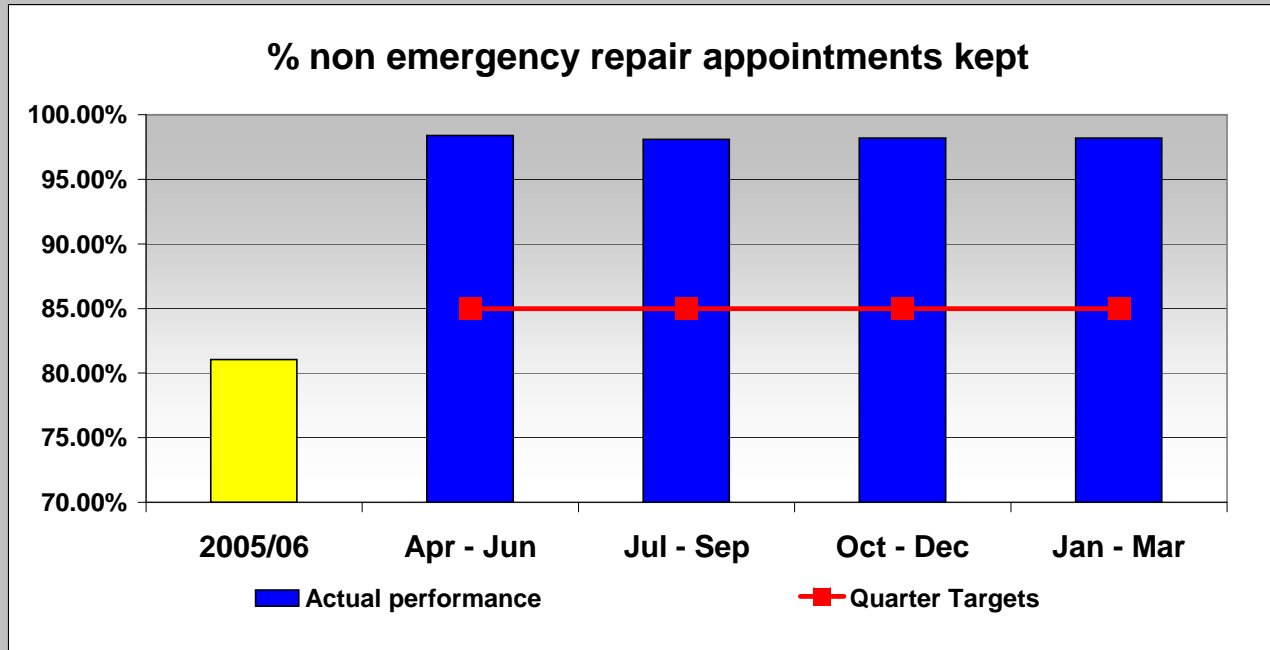
Period	2006/07
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Actual YTD	98.20%
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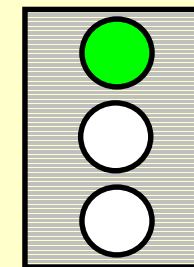
Year Target	85.00%
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Previous Year End	81.04%
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05/06 Year End Upper Quartile	96.76%
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Performance against Target
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**Comment**

Continuous monitoring and monthly meetings with relevant stakeholders has resulted in improved communications and workforce planning.

Thorough investigation of all failures identified input and technical errors, which have been resolved. This area continues to be monitored to ensure compliance There has been a reduction in lost time across the service.

All the aforementioned has enabled such strong performance to be maintained. Of 7,517 appointments made 7,382 were kept.



A4

Indicator	% of Urgent Repairs in Government Time Limits
Purpose	To show the % of urgent repairs completed within the time limits set by the Government of 98.50%
Definition	Urgent repairs completed within the prescribed time limit as a percentage of all urgent repairs requested during the period

Report Date	May-07
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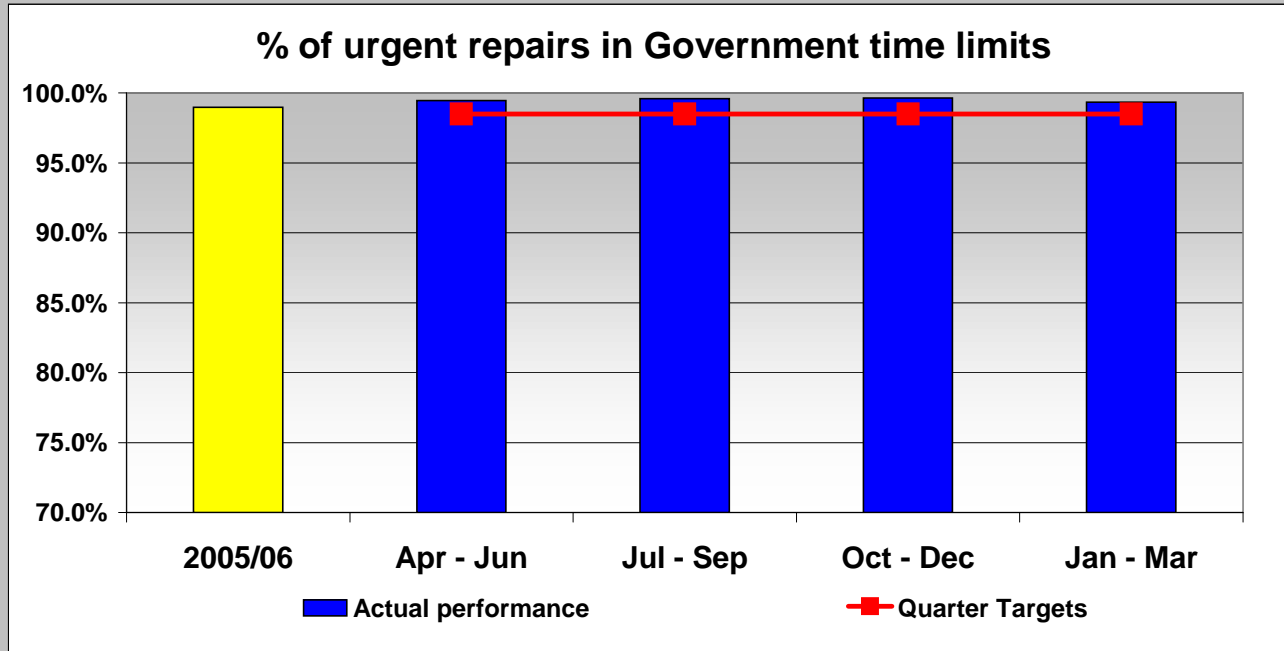
Period	2006/07
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Actual YTD	99.33%
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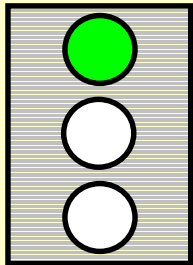
Year Target	98.50%
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Previous Year End	98.97%
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05/06 Year End Upper Quartile	98.50%
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Performance against Target



**Comment**  
 Continuous monitoring and monthly meetings with relevant stakeholders has resulted in improved communications and workforce planning.

Thorough investigation of all failures identified input and technical errors, which have been resolved. This area continues to be monitored to ensure compliance There has been a reduction in lost time across the service.

Of 1,914 works completed 1,907 were completed within target time scale.



A5

Indicator	% emergency repairs completed in timescale
Purpose	To show the proportion of emergency repairs completed within the set period from the reporting of the repair
Definition	The target for completion of emergency repairs is 24 hours from reporting

Report Date	May-07
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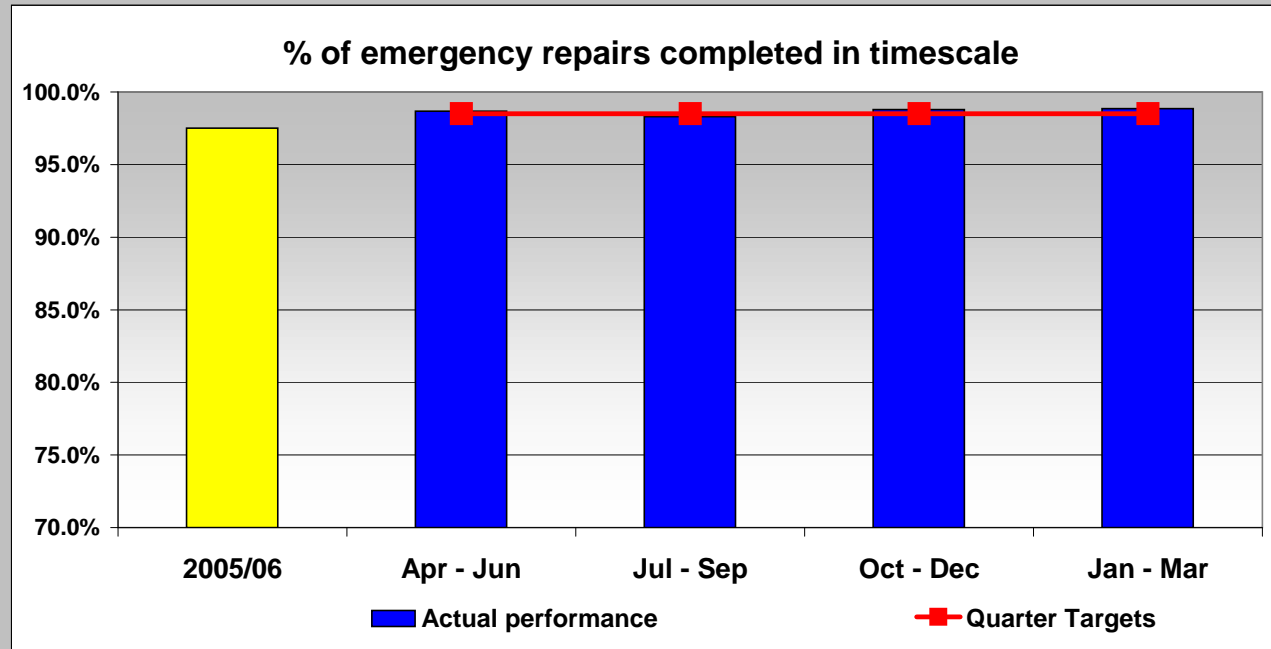
Period	2006/07
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Actual YTD	98.78%
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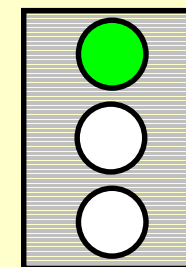
Year Target	98.50%
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Previous Year End	97.50%
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05/06 Year End Upper Quartile	n/a
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Performance against Target



**Comment**  
 Continuous monitoring and monthly meetings with relevant stakeholders has resulted in improved communications and workforce planning.  
  
 Thorough investigation of all failures identified input and technical errors, which have been resolved. This area continues to be monitored to ensure compliance There has been a reduction in lost time across the service.  
  
 Of 4,937 works completed 4,880 were completed within target time scale.



A6

Indicator	% urgent repairs completed in timescale
Purpose	To show the proportion of urgent repairs completed within the set period from the reporting of the repair
Definition	The target for completion of urgent repairs is 3 working days from reporting

Report Date	May-07
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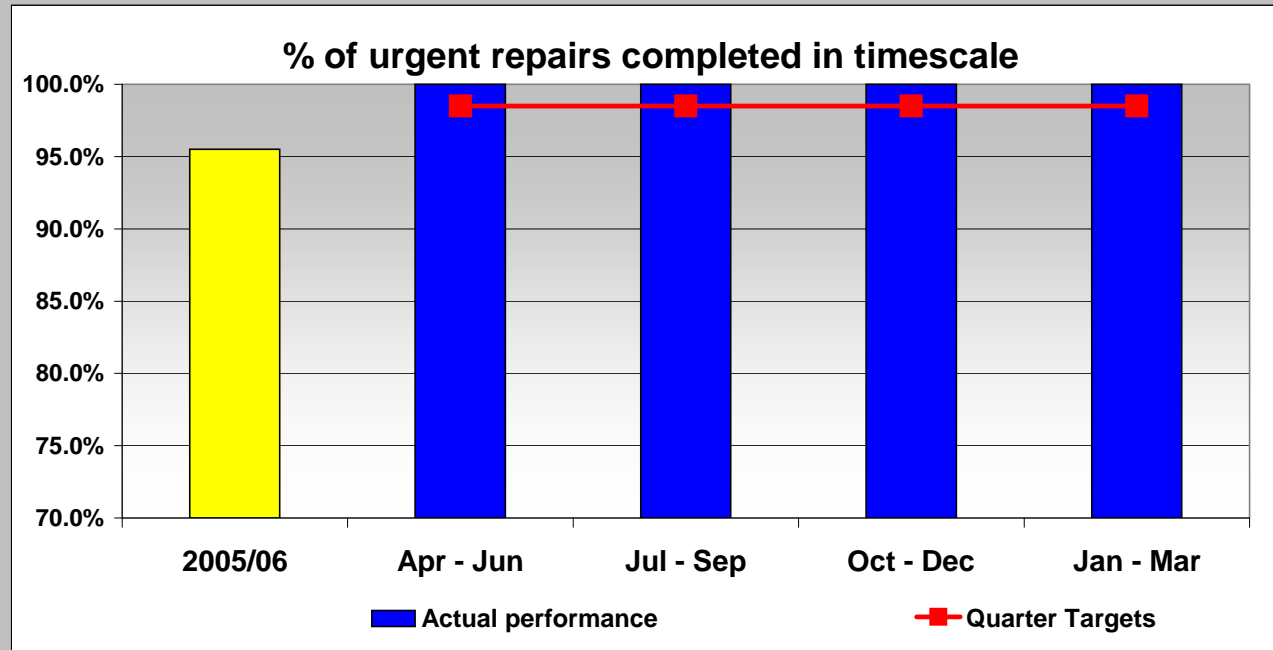
Period	2006/07
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Actual YTD	100.00%
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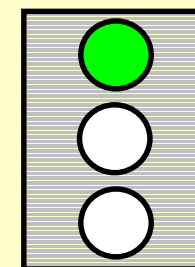
Year Target	98.50%
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Previous Year End	95.50%
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05/06 Year End Upper Quartile	n/a
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Performance against Target



**Comment**  
 Continuous monitoring and monthly meetings with relevant stakeholders has resulted in improved communications and workforce planning.  
  
 Thorough investigation of all failures identified input and technical errors, which have been resolved. This area continues to be monitored to ensure compliance There has been a reduction in lost time across the service.  
  
 Of 153 works completed all 153 were completed within target time scale.



A7

Indicator	% non urgent repairs completed in timescale
Purpose	To show the proportion of non urgent repairs completed within the set period from the reporting of the repair
Definition	The target for completion of non urgent repairs is 25 working days from reporting

Report Date	May-07
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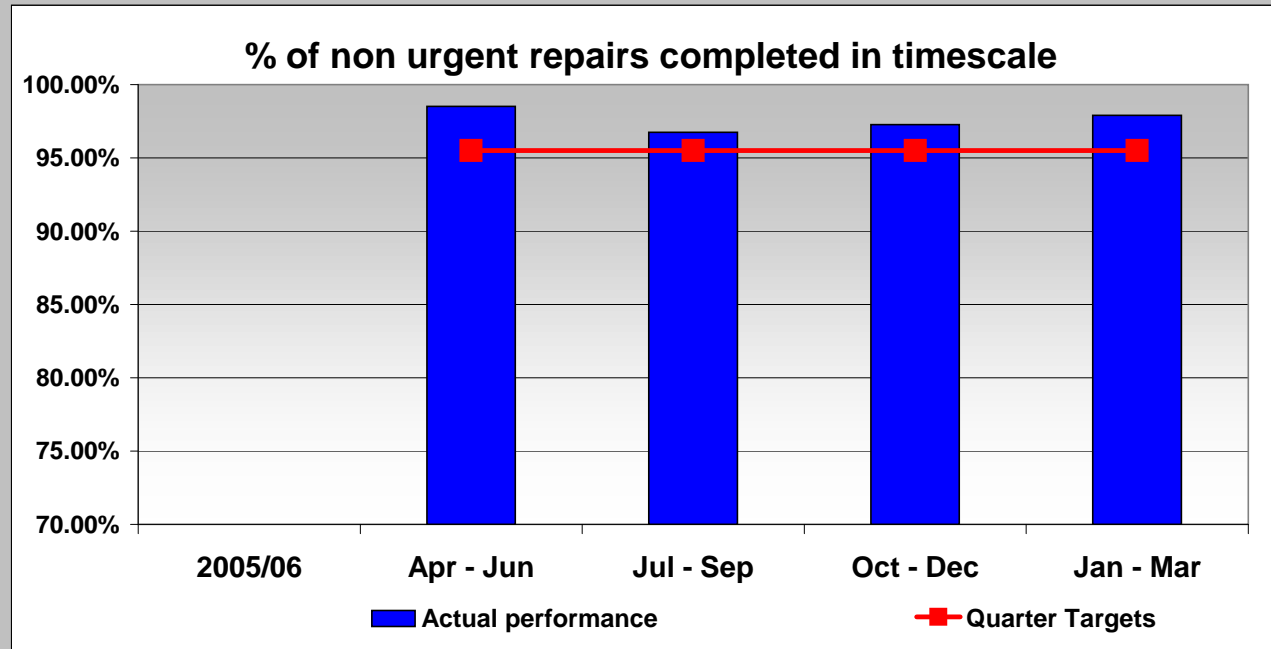
Period	2006/07
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Actual YTD	97.90%
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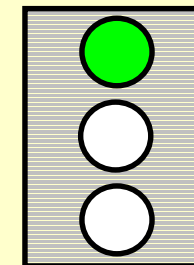
Year Target	95.50%
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Previous Year End	New category
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05/06 Year End Upper Quartile	n/a
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Performance against Target



**Comment**  
 Continuous monitoring and monthly meetings with relevant stakeholders has resulted in improved communications and workforce planning.  
  
 Thorough investigation of all failures identified input and technical errors, which have been resolved. This area continues to be monitored to ensure compliance There has been a reduction in lost time across the service.  
  
 Of 9,890 works completed 9,683 were completed within target time scale.



A8

Indicator	% of Gas Servicing undertaken
Purpose	To show the proportion of properties where gas servicing of fires or boilers have been undertaken in the year
Definition	The target is to complete an annual gas service for 100% of all properties with gas fires and boilers

Report Date	May-07
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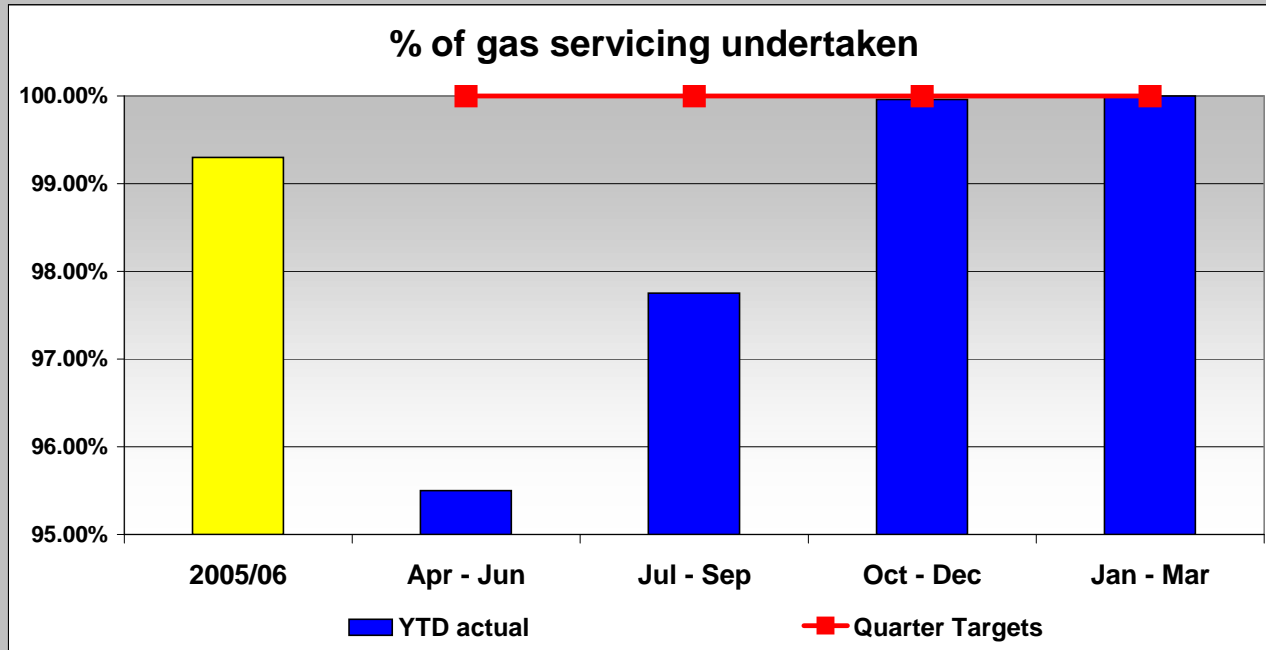
Period	2006/07
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Actual YTD	100.00%
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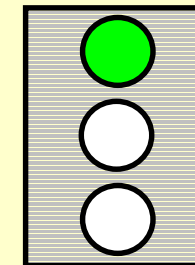
Year Target	100.00%
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Previous Year End	99.30%
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05/06 Year End Upper Quartile	n/a
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Performance against Target



**Comment**  
 Contract awarded to GM&T May 06. Continuous monitoring, established working relationships and monthly meetings with relevant stakeholders has enabled us to deliver the current strong performance.  
 Key to this has been the working relationships between the Gas Team, GM&T, HMO's and BDC's Legal Services in their rigorous application of the "No Access" procedure.  
 Currently all dwellings have a current CP12.



A9

Indicator	Average time taken to relet properties
Purpose	To show the average time a property is void between tenancy termination and commencement
Definition	BV212 The period is calculated for properties relet in the year to date excluding major repairs categories

Report Date	May-07
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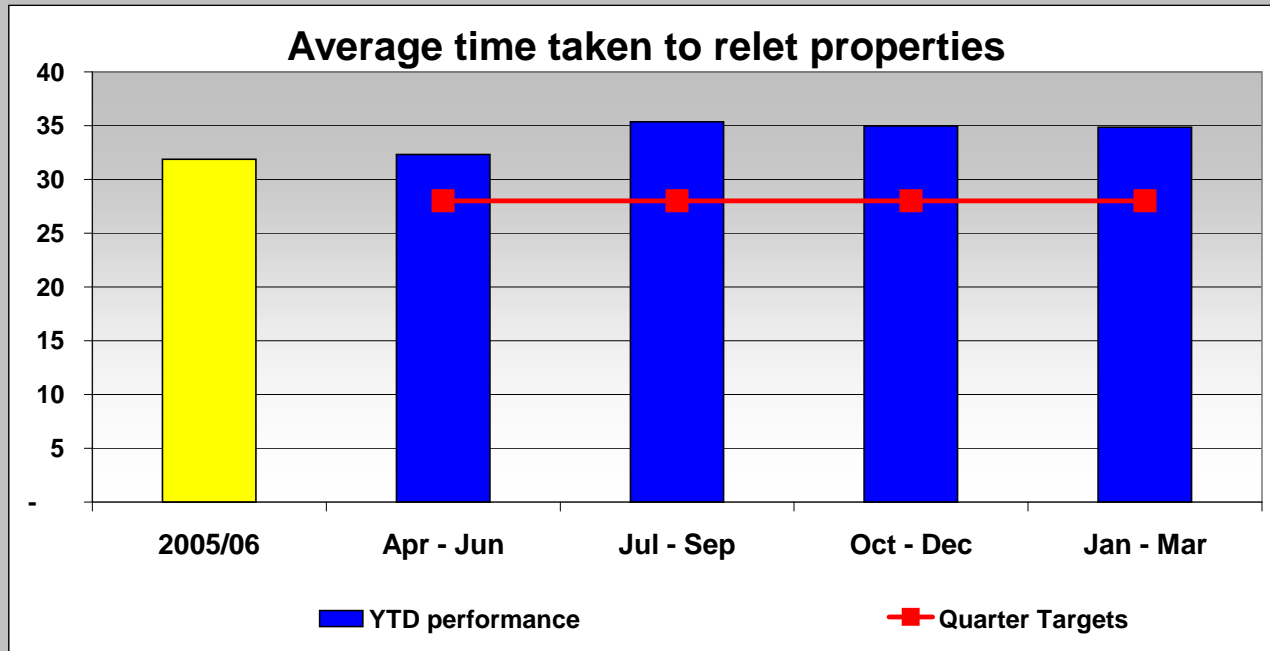
Period	2006/07
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Actual YTD	33.65
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Year Target	28.00
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Previous Year End	31.88
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05/06 Year End Upper Quartile	28.93
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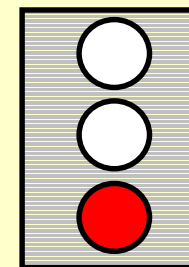
**Comment**

The time taken to relet properties has increased during the year from 31.88 to 33.65. This has been due mainly to the revision of the lettable standard and the principle that all voids works are being completed prior to the tenant moving in rather than after as per requirements of the 2005 inspection.

The turnaround time has actually decreased in quarter 4 from the peak of over 35 days in quarter 2 and is therefore showing a downward trend.

We are implementing further changes to the voids team to rationalise the process and to provide an improved turnaround aimed at meeting target levels for 2007/08.

**Performance against Target**





**A10**

Indicator	Average time taken to complete Adaptations for all works
Purpose	To show the time taken from receipt of request for adaptations and completion of works
Definition	This is a summary indicator for both minor and major adaptations and is expressed in calendar days

Report Date	May-07
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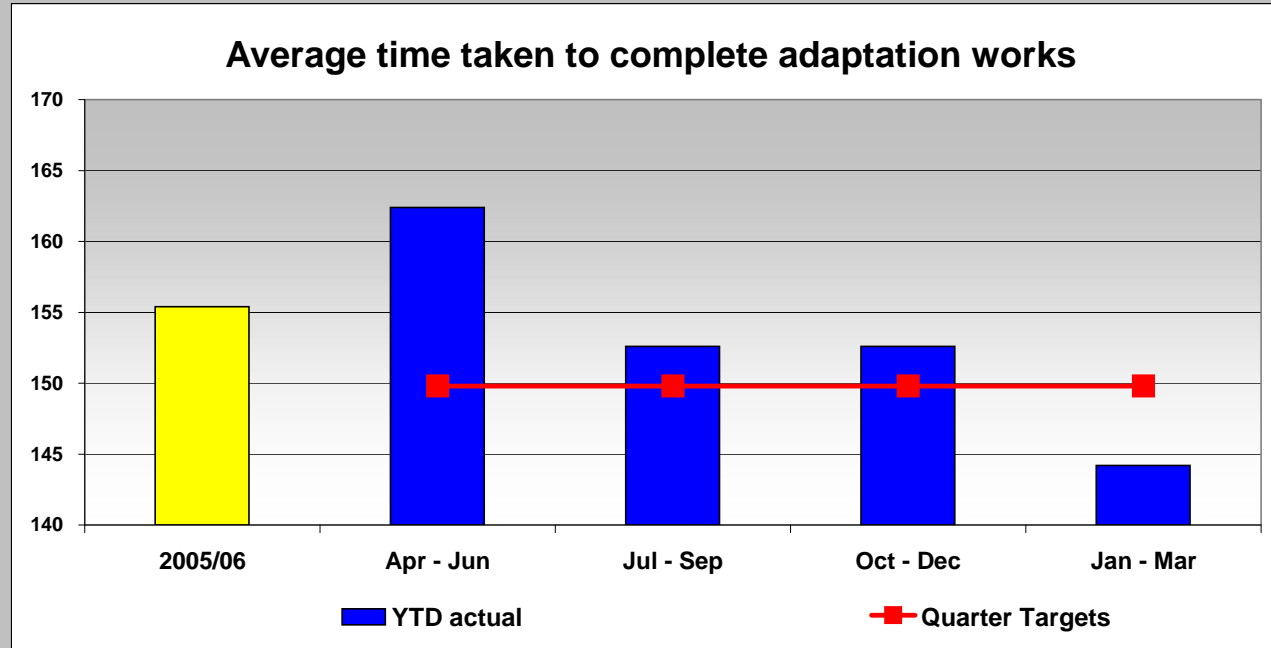
Period	2006/07
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Actual YTD	144.2
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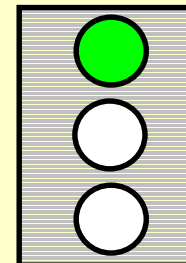
Year Target	149.8
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Previous Year End	155.4
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05/06 Year End Upper Quartile	n/a
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Performance against Target



**Comment**  
 Average time taken to complete all adaptation works has now reduced to below the target of 150 days. Performance has improved due to the introduction of new internal processing targets and regular monitoring meetings with the partnering contractor. 3 major extensions were completed which raised the average time for major works. This average performance is within the Government guidelines for completion of all adaptations within 52 weeks.



A11

Indicator	Current Rent Arrears (£'s)
Purpose	To show the trend in the amount of arrears owed by current A1 tenants
Definition	Arrears owed by tenants with a current residential tenancy. Former tenant arrears are not included.

Report Date	May-07
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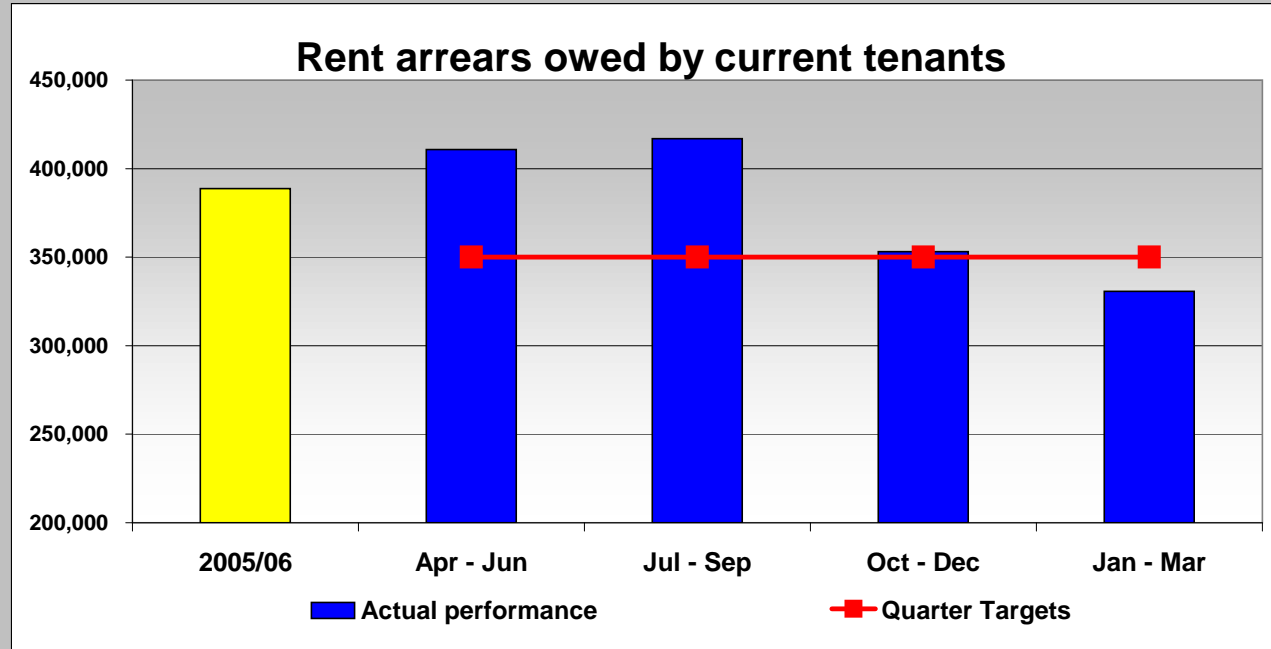
Period	2006/07
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Actual YTD	330,618
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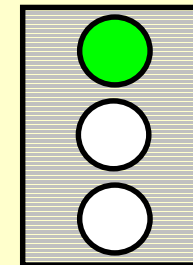
Year Target	350,000
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Previous Year End	388,726
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05/06 Year End Upper Quartile	n/a
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Performance against Target



**Comment**

Current rent arrears have reduced consistently and the year end figure was almost £20,000 under target.

This has been down to hard work of the officers concerned and a pro-active and preventative approach to arrears management.

The transfer of payment method to Direct Debit has also had a positive affect.

Current rent arrears are now at their lowest within the last seven years.



A12

Indicator	Former Tenants Rent Arrears (£'s)
Purpose	To show the amount of rent arrears owed by former tenants of A1 Housing
Definition	All rent arrears and court costs owed by former tenants where these have not been written off

Report Date	May-07
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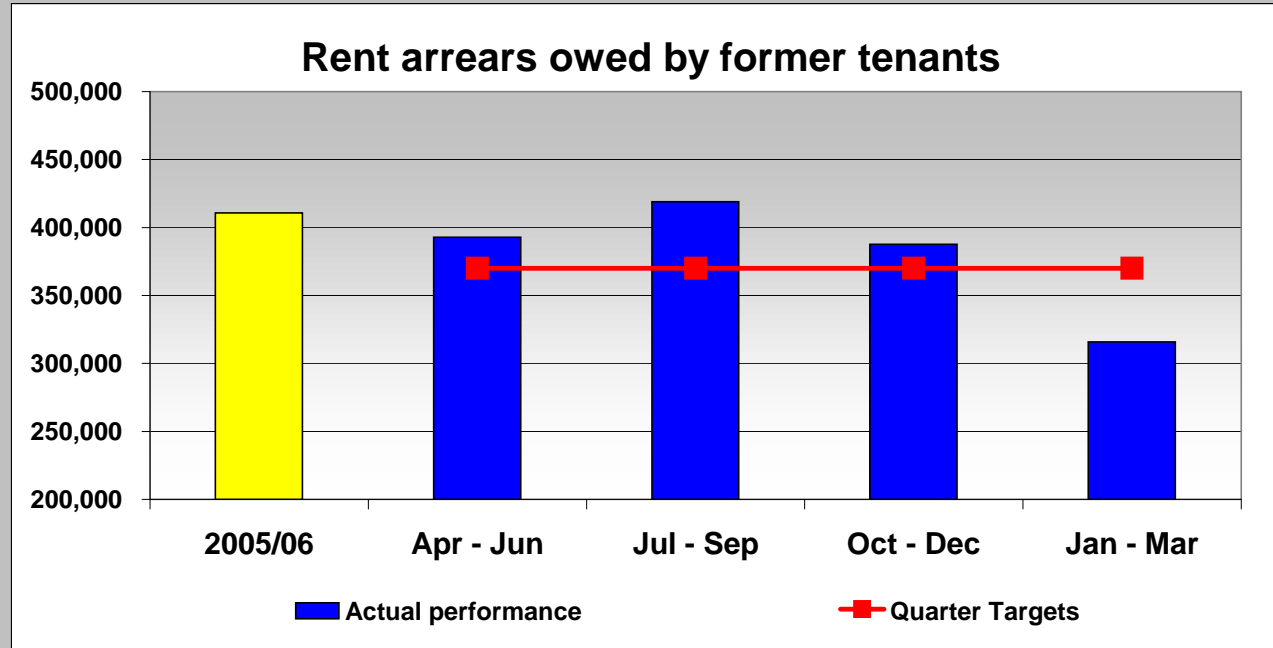
Period	2006/07
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Actual YTD	315,787
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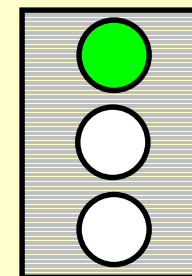
Year Target	370,000
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Previous Year End	410,837
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05/06 Year End Upper Quartile	n/a
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Performance against Target



**Comment**

Former tenant rent arrears figures of £315,787 were £54,213 under target at year end, representing a £95,050 (23%) reduction on the previous year end figure.

The figure shows a massive reduction on the peak figure at the end of March 2004 of £588,685 and reflects the good work undertaken by the Housing Officer (Rent) and the Housing Assistants.

Of the total in the last 12 months, almost £75,000 was actually monies collected for former tenants.



A13

Indicator	% of properties covered by active Tenant representation
Purpose	To show the the availability of formal tenant representation across the A1 property stock
Definition	The number of properties within a TRA or Tenants Voice area as a % of the total stock

Report Date	May-07
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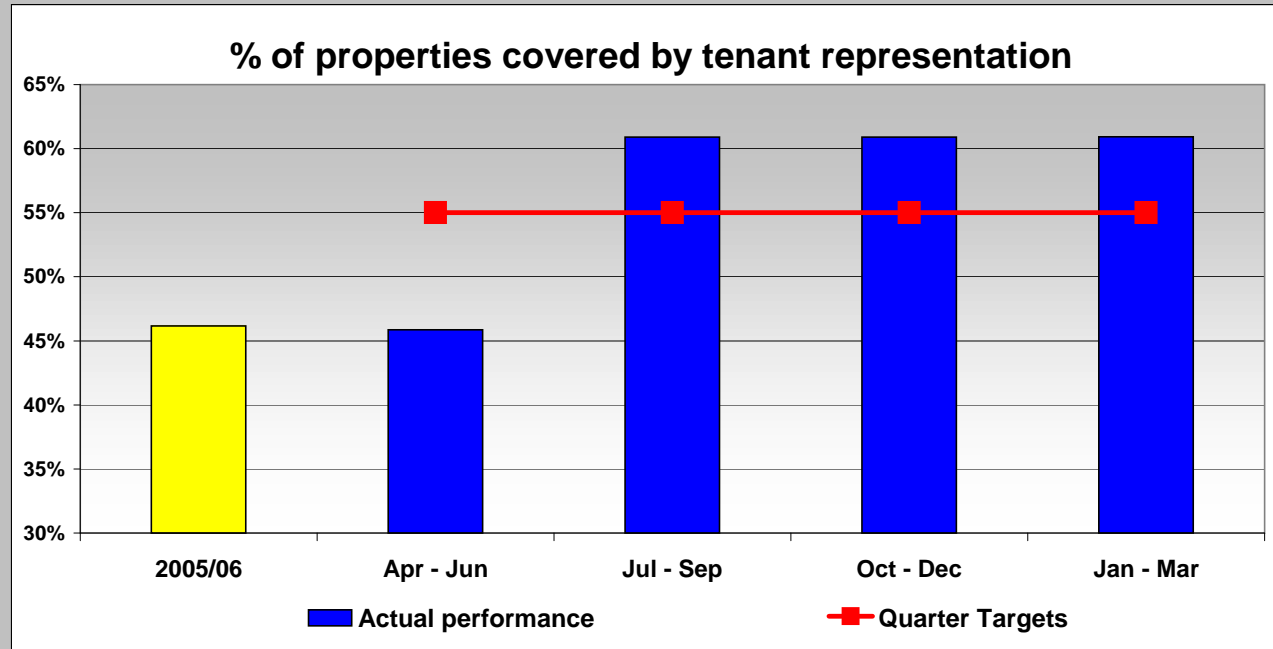
Period	2006/07
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Actual YTD	60.90%
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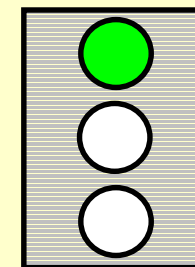
Year Target	55.00%
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Previous Year End	46.17%
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05/06 Year End Upper Quartile	n/a
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Performance against Target



**Comment**

Over 60% of A1 Housing properties are now covered by formal tenant representation which includes Tenant & Residents Associations and Tenants Voices.

The annual target has been exceeded following the sign up of the Manton Community Alliance which covers the Manton area of Worksop.

It is hoped that development of further TRAs will lead to their formal accreditation in the future.



A14

Indicator	Right To Buys - Completions Each Year - Target
Purpose	To show the number of properties sold under the RTB legislation
Definition	Properties sold to sitting tenants under RTB

Report Date	May-07
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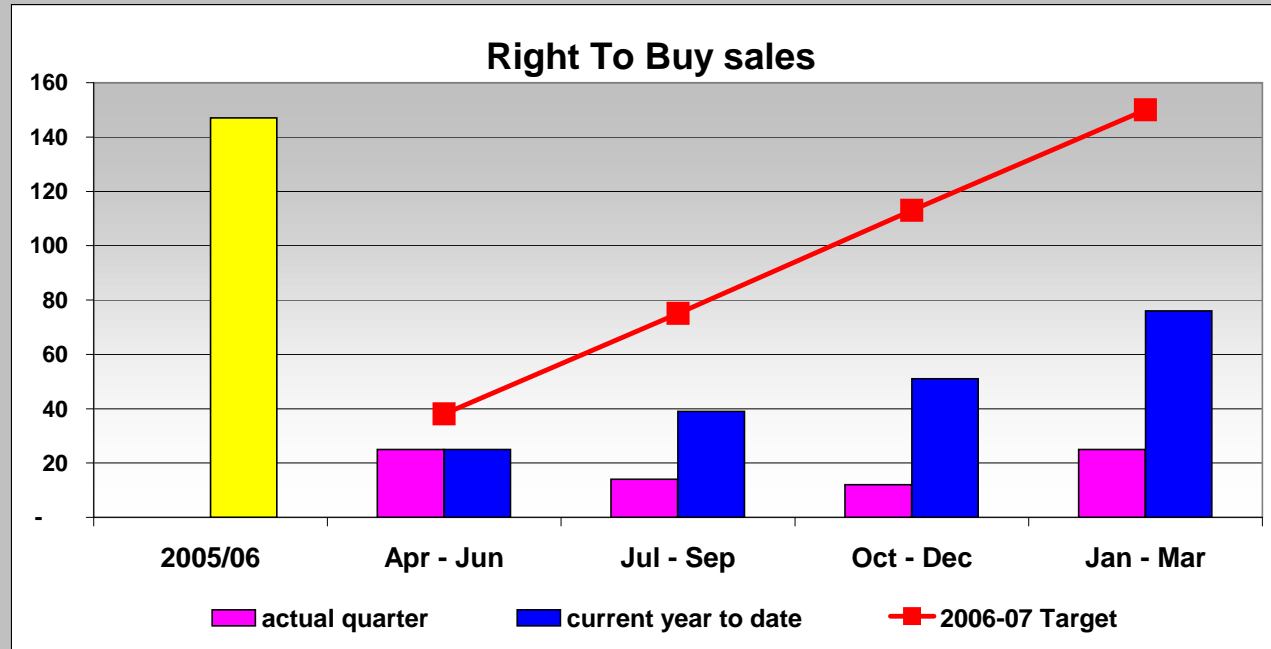
Period	2006/07
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Actual YTD	76
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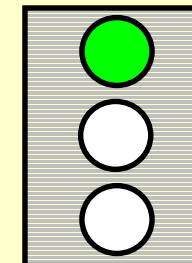
Year Target	150
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Previous Year End	147
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05/06 Year End Upper Quartile	n/a
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Performance against Target



**Comment**

RTB sales for the full year are therefore likely to be below those for 2005/06 and the annual target. This is due to 2 main factors. Firstly the active targeting of tenants for RTB by private finance companies has reduced and secondly a buoyant private housing market is leading to property price rises which are discouraging new applications. Although this will reduce capital receipts to Bassetlaw DC for the sales of the properties this has also maintained the rental income of approximately £2,700 per property per annum which has not been sold.



A15

Indicator	Number of new ASB cases
Purpose	To show the number of new Anti Social Behaviour cases reported to A1 Housing
Definition	ASB cases as defined within the Government's Respect Agenda and recorded using the Housemark standard

Report Date	May-07
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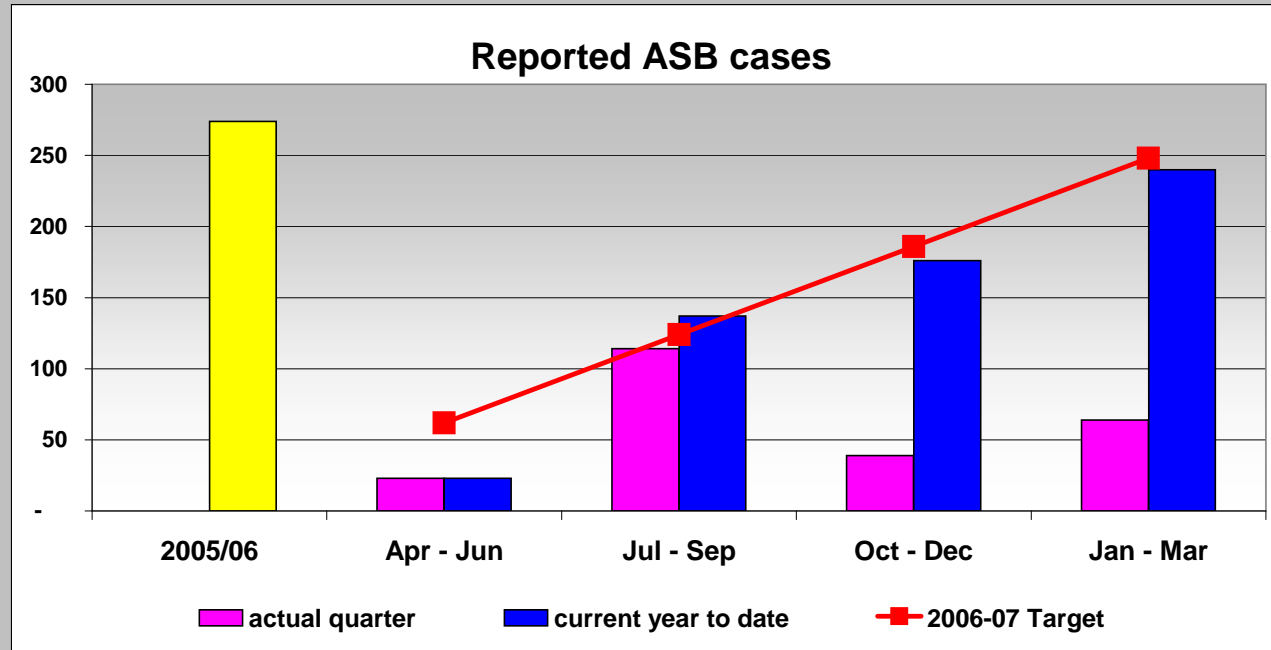
Period	2006/07
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Actual YTD	240
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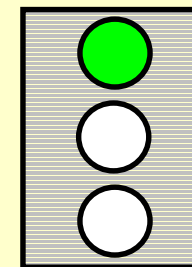
Year Target	248
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Previous Year End	274
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05/06 Year End Upper Quartile	n/a
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Performance against Target



**Comment**

Reports of ASB have stayed level throughout the year with a slight increase during the summer months. This increase is a familiar pattern with more noise and problems being reported during the lighter evenings.

The top four categories of complaint are:

- noise
- intimidating behaviour
- animals
- gardens