



A1 Housing Signpost Performance Indicators

2007- 2008

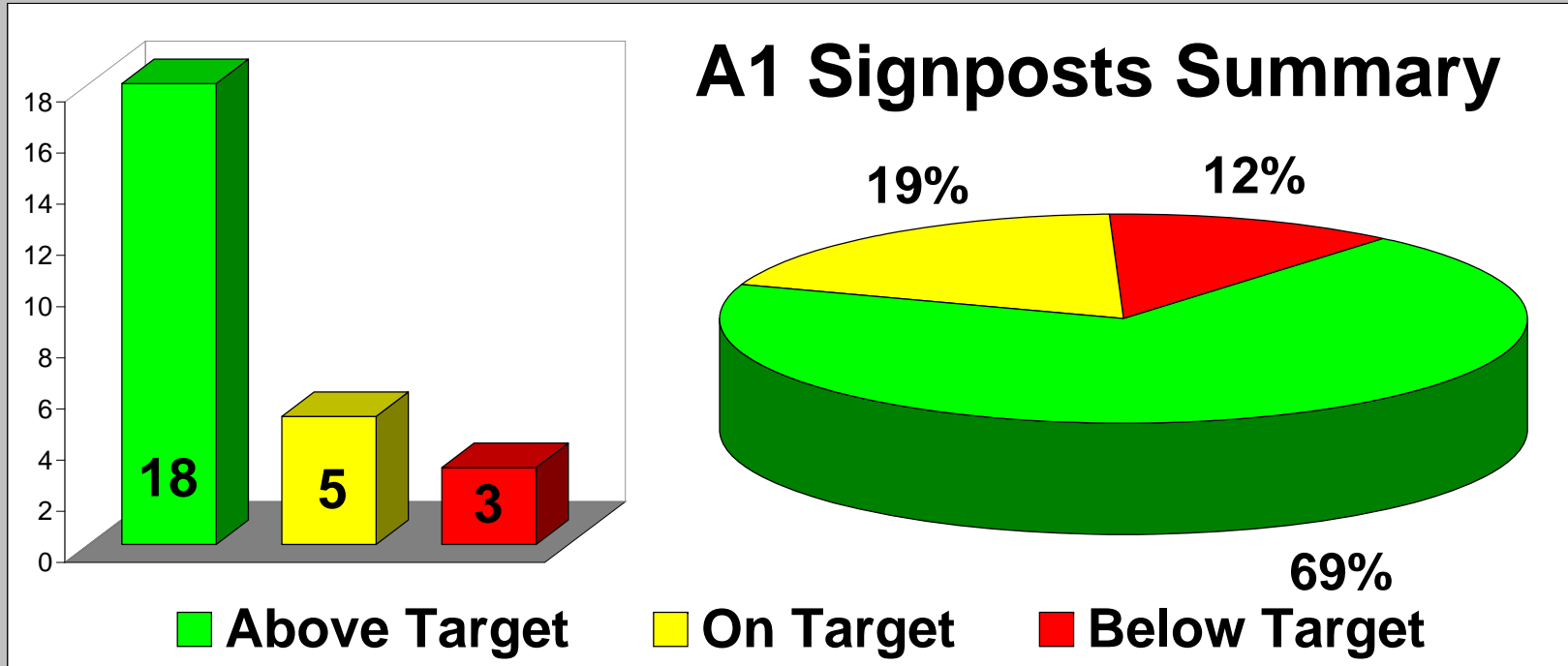
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Indicator	A1 Signposts summary
Purpose	To show the summary position on progress against the 26 A1 Signpost indicators

Report Date	May-08
Period	2007- 2008



Comment

There are 26 A1 Signpost indicators which summarise performance across the key areas of A1 Housing. A24 is a combined PI showing relative performance of an A1 in house service and that of an external contractor.

18 (69%) of the targets for the year were met or exceeded, 5 (12%) were on target and only 3 (12%) below target. Detailed comments on each of the Signpost Indicators are shown below to provide a clearer understanding of the performance figures.



Indicator CF-2	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-08
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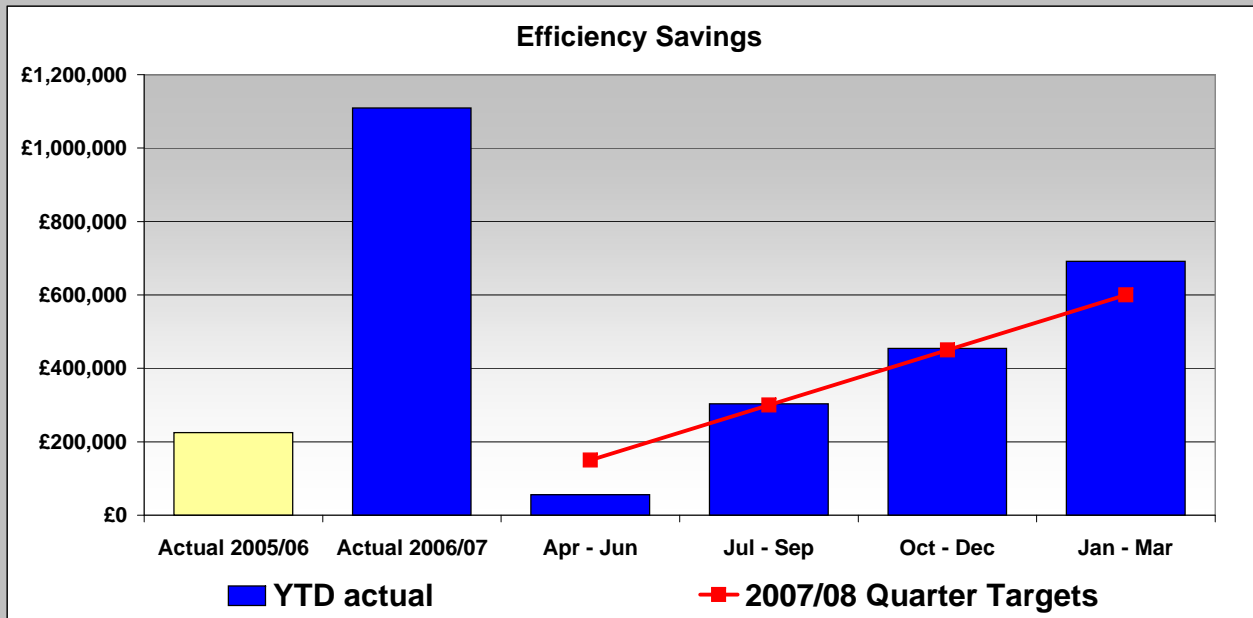
Period	2007- 2008
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Actual YTD	£691,725
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Year Target	£600,000
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Previous Year End	£1,109,091
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06/07 Upper Quartile	n/a
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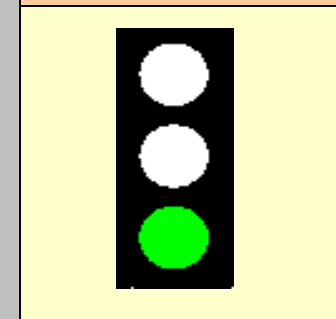


Performance against Target	
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Comment

The Efficiency saving figure of £692,000 for 2007/08 exceeds our target of £600,000. The efficiency savings demonstrate A1's commitment to delivering a Value For Money Service for our customers. The efficiency savings build on the £1.1 million of efficiencies delivered during 2006/07.

- Key efficiency savings delivered during 2007/08 are:
- Savings on adaptations costs, £133,000
- Savings on repairs costs, £90,000
- Savings on Services provided by Bassetlaw District Council, £116,000
- Savings on our Voids (Empty property) costs, £40,000





Indicator CP-10	Number of working days lost to sickness per employee
Purpose	To show the value for money achieved by staff attendance at work
Definition	Average number of working days lost through sickness per employee (BV 12)

Report Date	May-08
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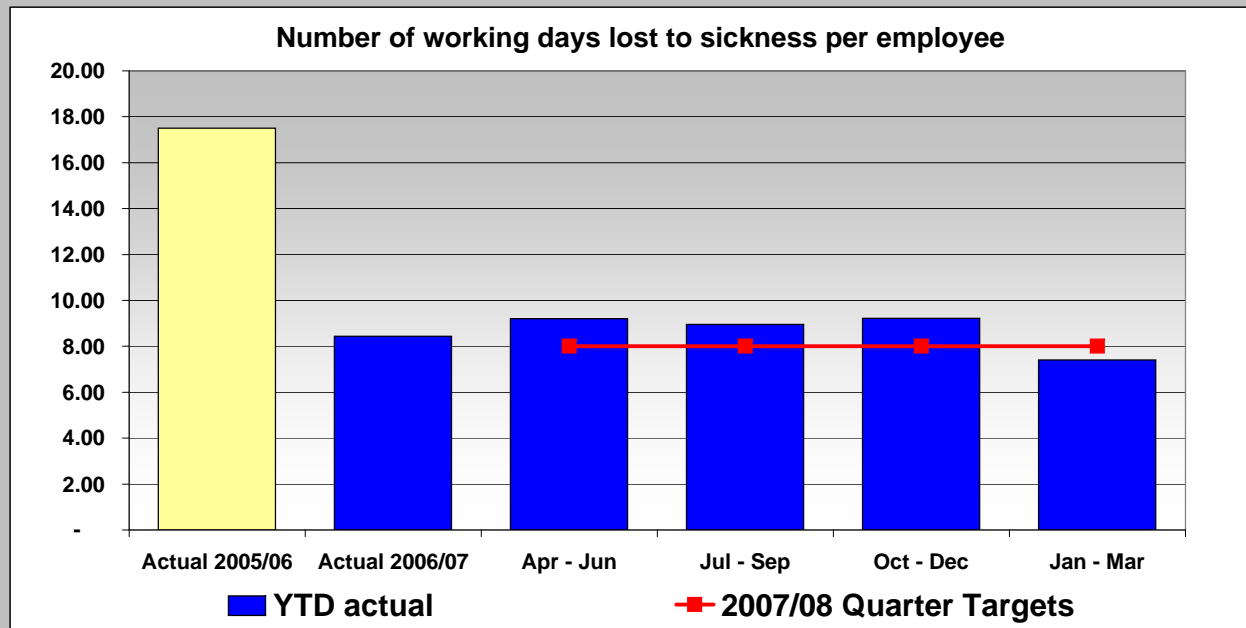
Period	2007- 2008
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Actual YTD	8.40
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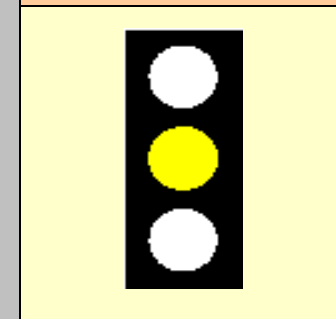
Year Target	8.00
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Previous Year End	8.44
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06/07 Upper Quartile	9.96
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Performance against Target



Comment

The sickness rate for 2007/08 is 8.40 per full time equivalent employee, this compares to 8.44 in 2006/07, and shows a large reduction from the 17.5 figure for 2005/06. The 8.4 days is slightly above the target for 2007/08 of 8 days.

The 8.4 rate broken down for different sections is:

- Strategy and Change 12.5 days (covering 47 full time equivalent employees)
- Technical and Housing 8.3 days (covering 122 employees)
- Corporate Services 1.3 days (covering 20 employees)

The cost of sickness was £155,000, measured by lost productivity.



Indicator TD-4	% non emergency repairs kept appointment
Purpose	To show the proportion of repairs appointments made which have been kept
Definition	Repairs appointments include those for non emergency work only (BV185)

Report Date	May-08
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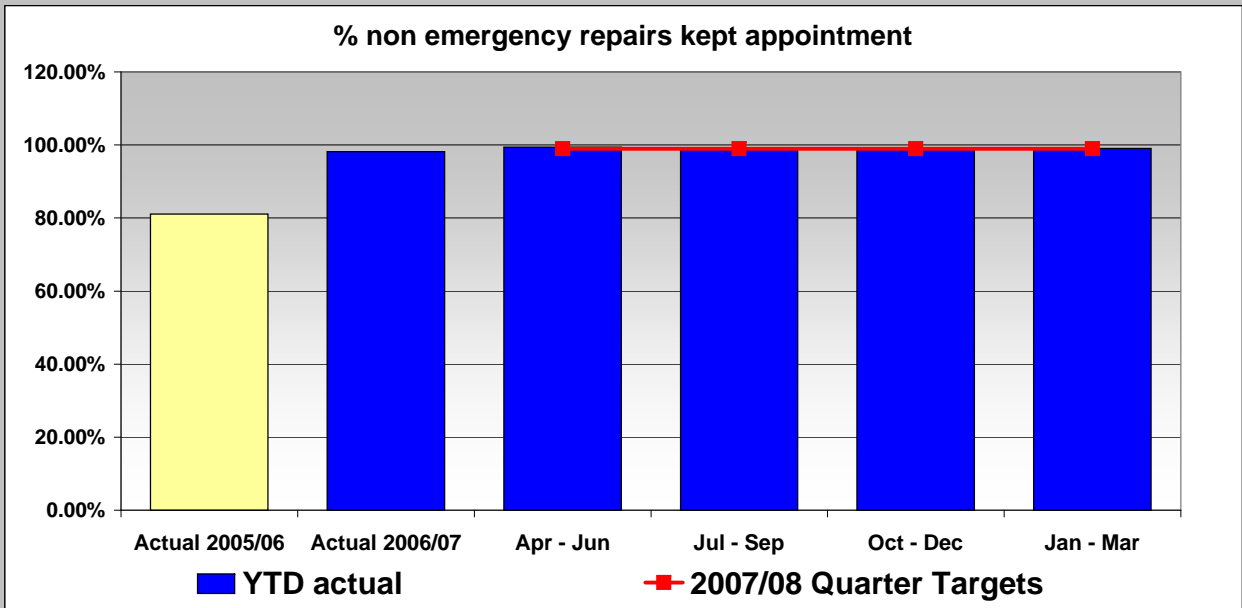
Period	2007- 2008
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Actual YTD	99.01%
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Year Target	99.00%
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Previous Year End	98.20%
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06/07 Upper Quartile	96.70%
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Performance against Target	
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Comment

Performance continues to be strong at 99.01% which is just above the year end target and 0.81% higher than the year end figures for 2006/07



Indicator TR-1	% 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-08
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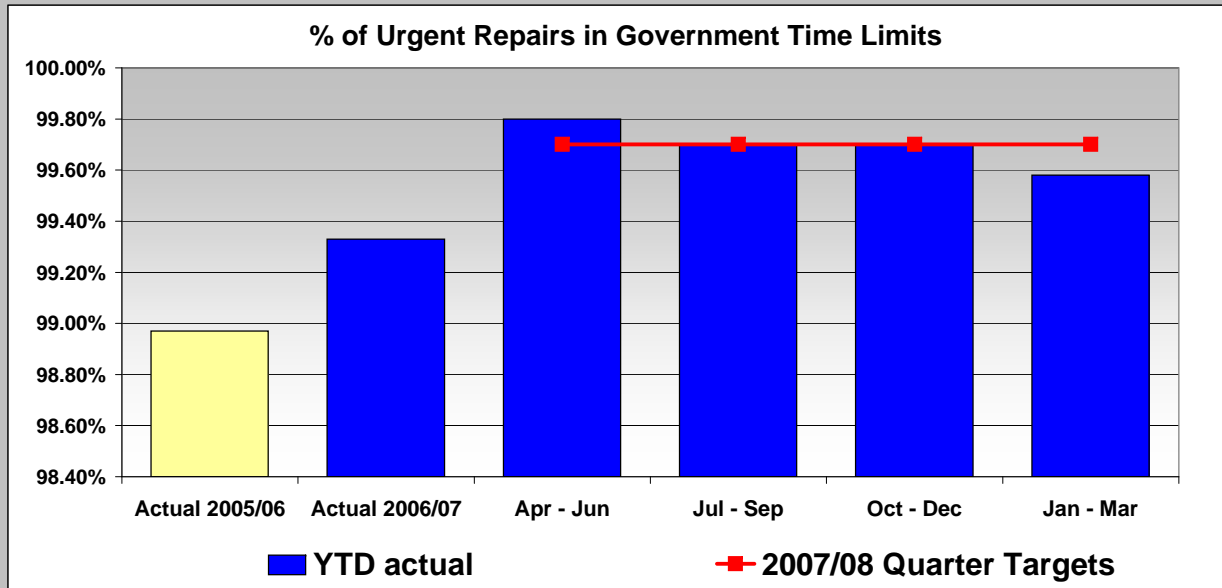
Period	2007- 2008
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Actual YTD	99.58%
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Year Target	99.70%
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Previous Year End	99.33%
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06/07 Upper Quartile	98.84%
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Performance against Target



Comment

The year end figure of 99.58% is just below the performance target for the year of 99.70%. However this is still an improvement on the performance for 2006/07 and only 0.42% of urgent repairs are not completed within the Government's time limits.



Indicator TR-3	% 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-08
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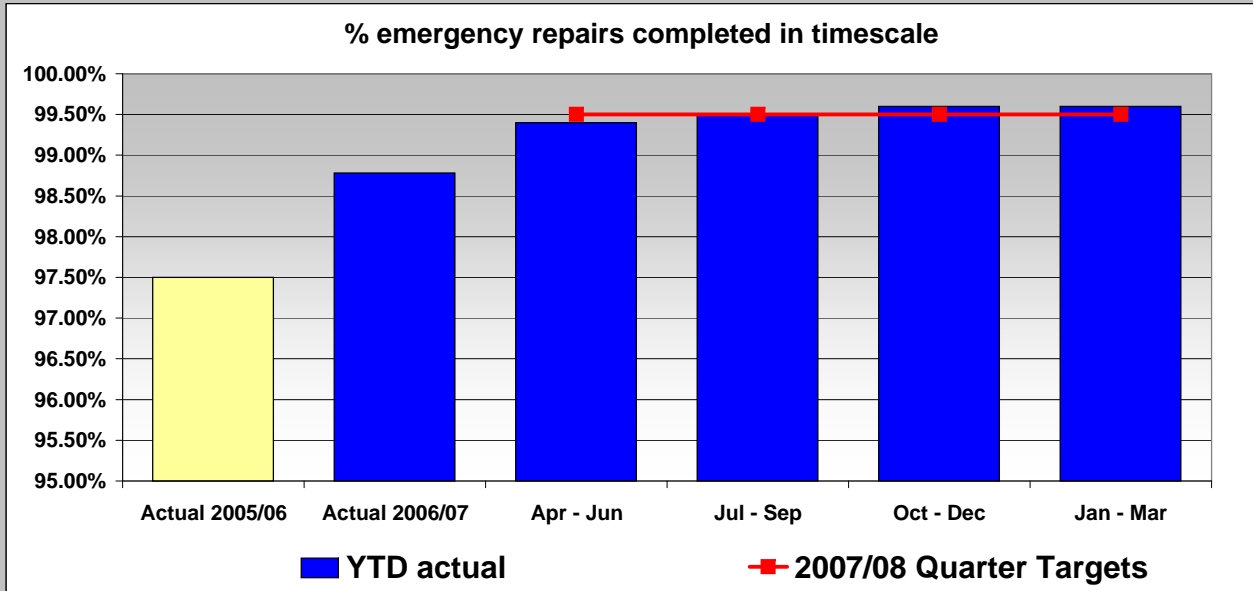
Period	2007- 2008
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Actual YTD	99.60%
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Year Target	99.50%
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Previous Year End	98.78%
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06/07 Upper Quartile	98.71%
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Performance against Target	
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Comment

Performance continues to be strong with 99.60% of emergency repairs completed within timescale. This is above our target of 99.50% and the performance for 2006/07 of 98.80%.



Indicator TR-4	% 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-08
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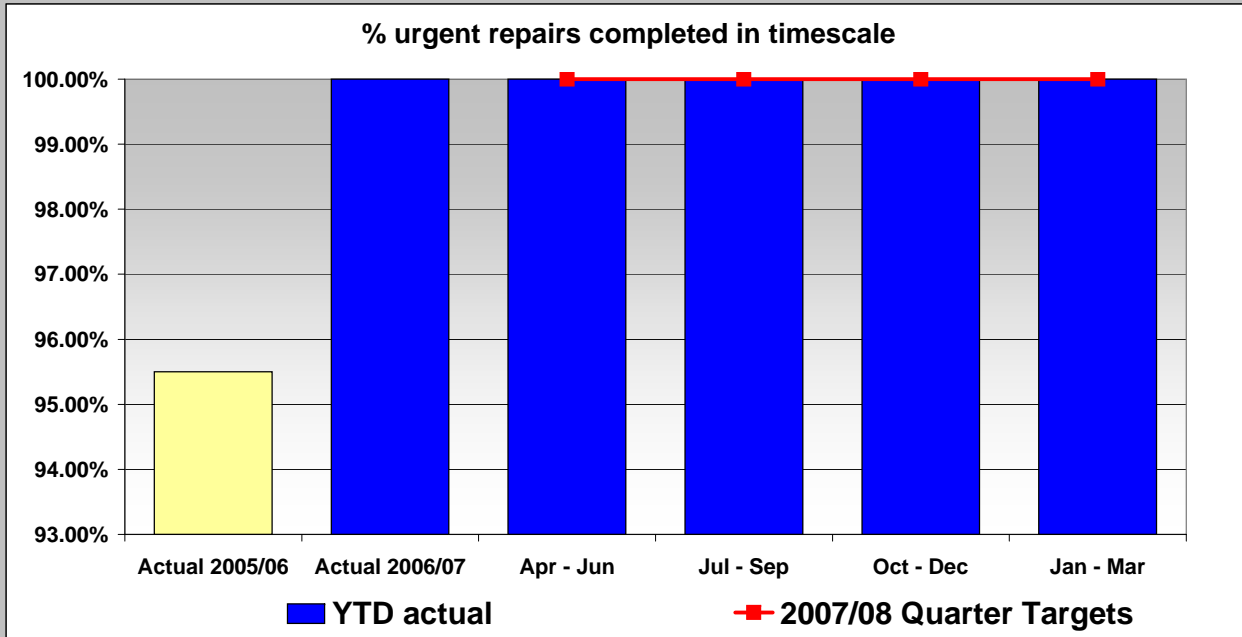
Period	2007- 2008
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Actual YTD	100%
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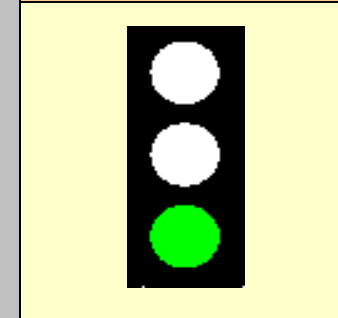
Year Target	100%
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Previous Year End	100%
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06/07 Upper Quartile	98.00%
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Performance against Target	
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Comment

The target of 100.0% continues to be achieved and no urgent repairs fell outside the 3-working day time period



Indicator TR-5	% 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-08
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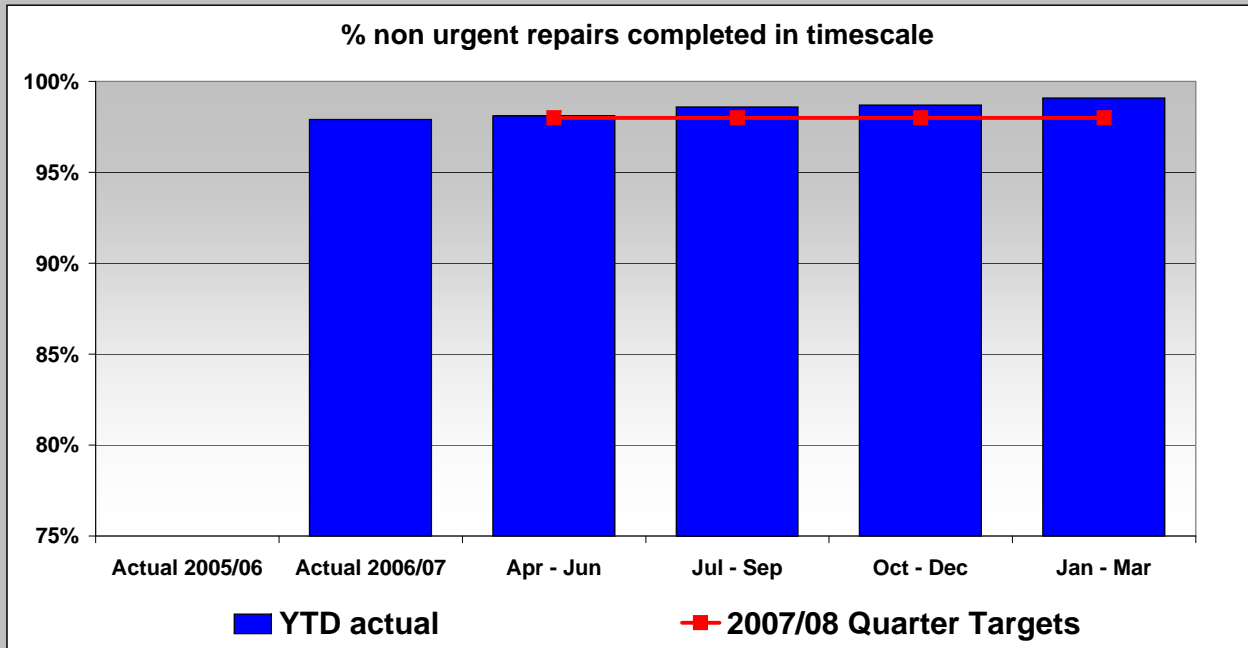
Period	2007- 2008
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Actual YTD	98.70%
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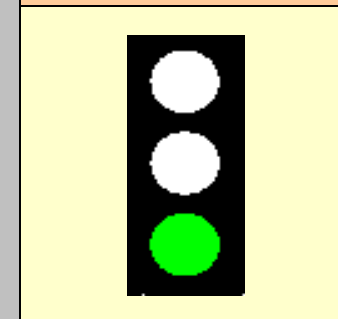
Year Target	98.00%
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Previous Year End	97.90%
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06/07 Upper Quartile	97.86%
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Performance against Target



Comment

Strong performance continues with 98.70% of non urgent repairs being completed within timescale. This is above our target of 98.00% for the year and our performance of 97.90% in 2006/07.



Indicator TR-6	% 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-08
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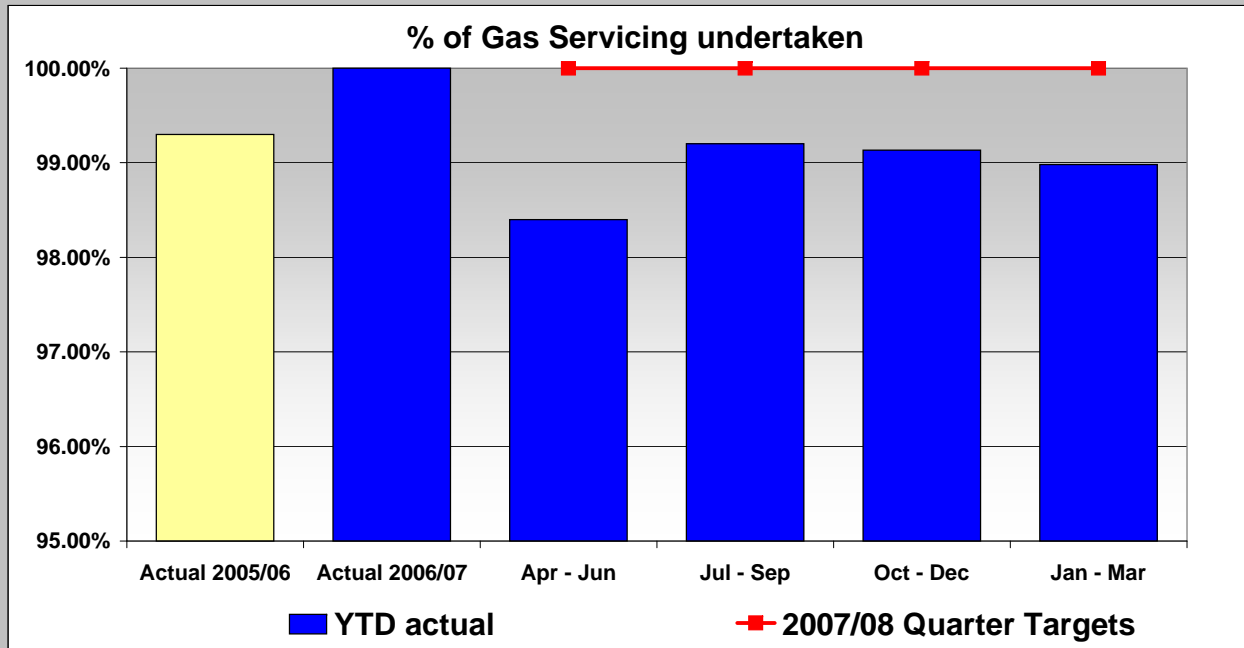
Period	2007- 2008
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Actual YTD	98.98%
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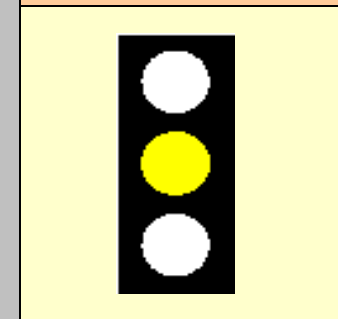
Year Target	100.00%
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Previous Year End	100.00%
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06/07 Upper Quartile	Not yet available
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Performance against Target



Comment

Gas servicing completions at 98.98% are slightly below target of 100%. However all tenants that have failed to provide access are subject to legal proceedings.

At the end of April 2008 99.50% of services had been completed with only 25 outstanding, all of which have been referred for legal action to gain entry to the property.



Indicator TR-13	Average time taken to relet properties
Purpose	To show the average time a property is void between tenancy termination and commencement
Definition	The period is calculated for properties relet in the year to date excluding major repairs categories (BV212)

Report Date	May-08
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Period	Q1 - Q3
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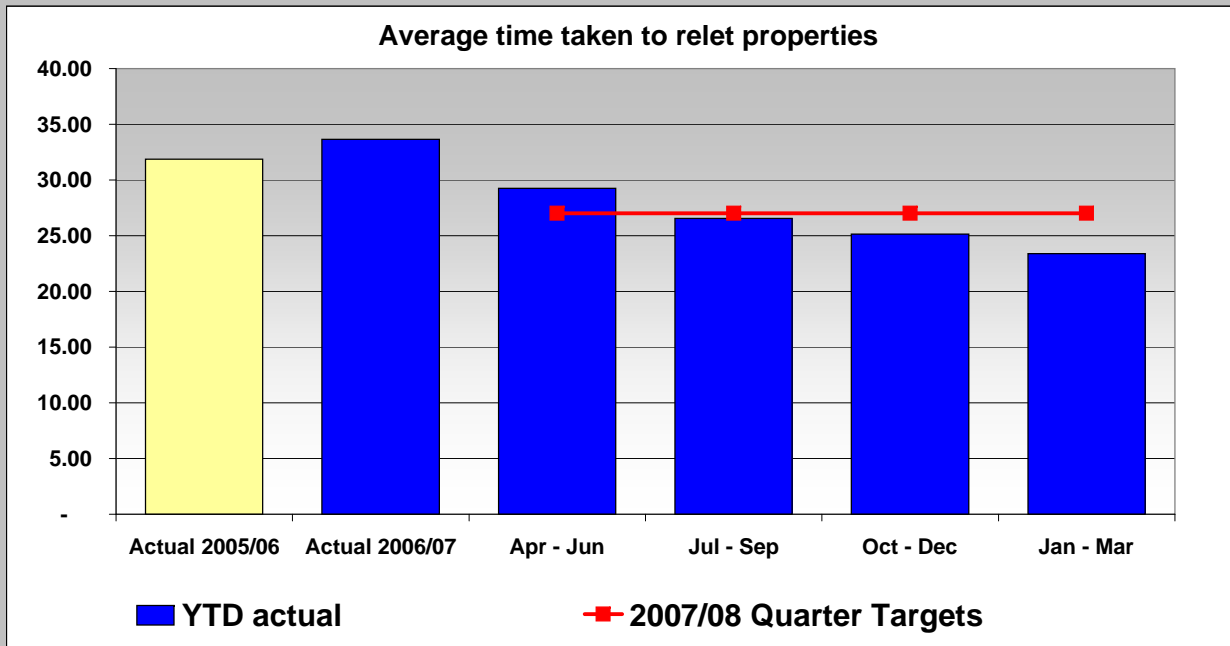
Actual YTD	23.40
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Year Target	27.00
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Previous Year End	33.65
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06/07 Upper Quartile	27.40
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Performance against Target



Comment

Performance continues to improve through better void management and contractor monitoring. The average time taken to re-let a void property is now 23.40 days compared to 33.65 days for 2006/07.



Indicator TA-10	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-08
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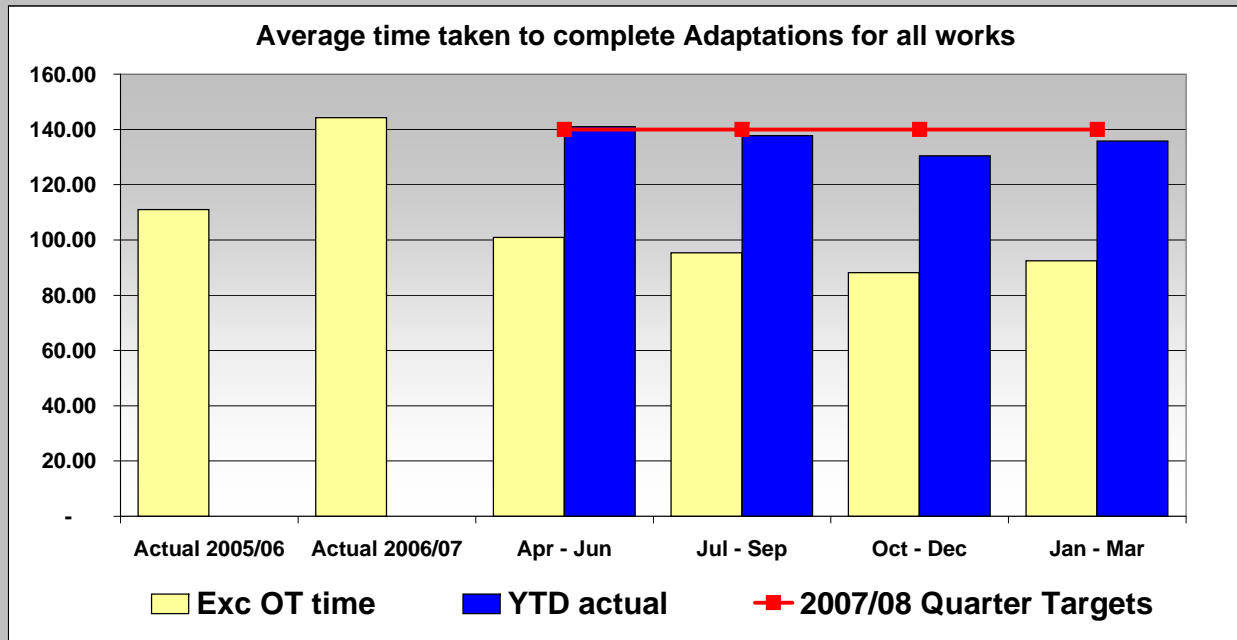
Period	2007- 2008
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Actual YTD	135.80
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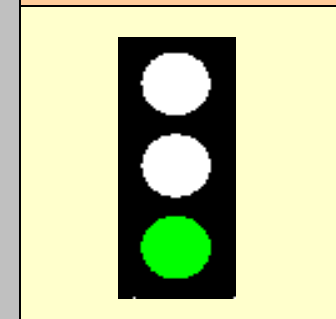
Year Target	140.00
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Previous Year End	144.20
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06/07 Upper Quartile	N/a
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Performance against Target	
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Comment

The average time taken to complete an adaptation is now 135.80 calendar days. This is below the target for the year of 140.00 days and 8.4 days less than for 2006/07.

The method of calculation changed at the start of 2007/08 to include the time from receipt of the application to completion of the works rather than just the time taken by A1 Housing. The improvement of 8.4 days actually represents an improvement of 51.80 days using the old indicator.



Indicator HR-7	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-08
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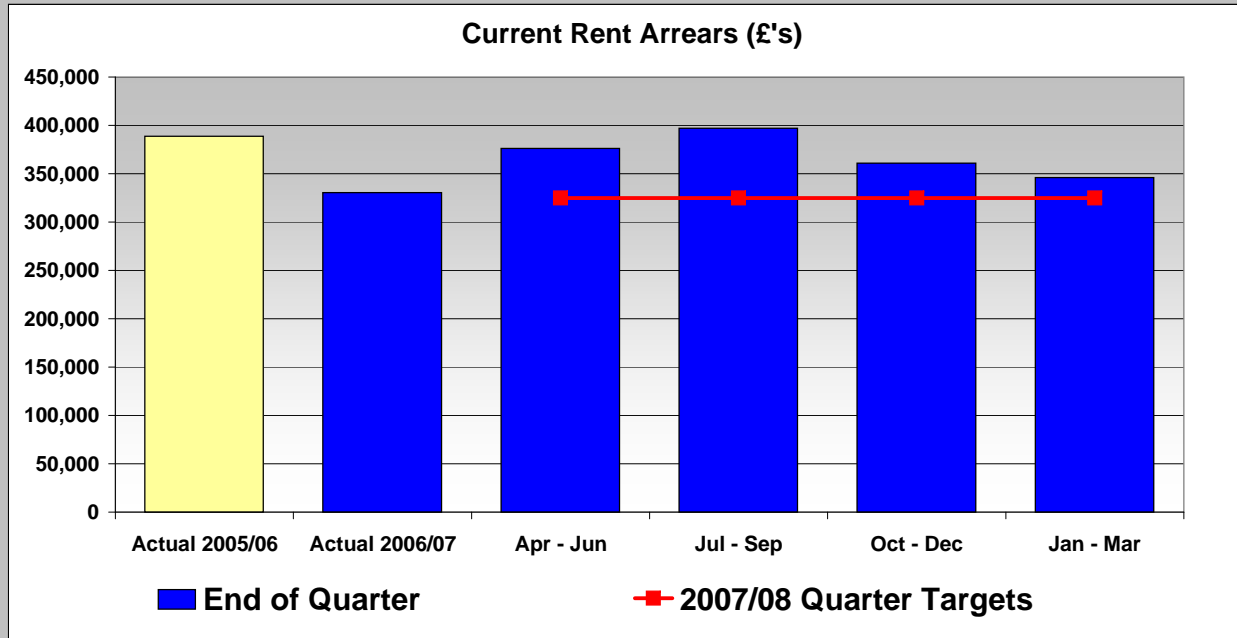
Period	2007- 2008
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Actual YTD	£ 346,098
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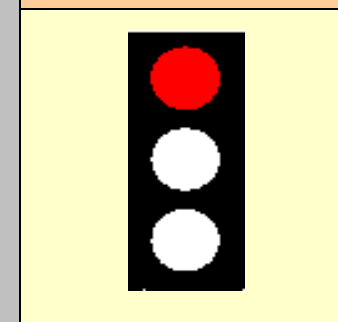
Year Target	£ 325,000
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Previous Year End	£ 330,618
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06/07 Upper Quartile	n/a
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Performance against Target



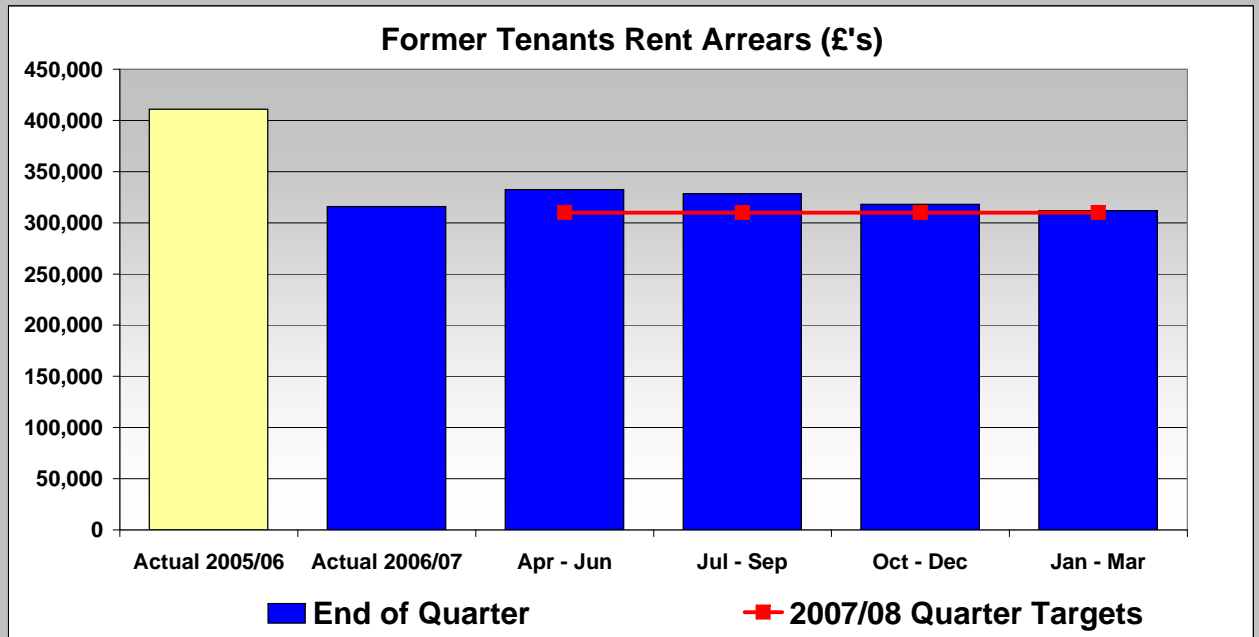
Comment

Performance in this are is still strong although the year end target was not met. However A1 Housing continues to be in the top 25% of national ALMOs for rent and arrears collection. Approximately 48% of tenants with some rent to pay now pay through Direct Debit and this continues to increase.



Indicator HR-9	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-08
Period	2007- 2008



Actual YTD	£ 311,712
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Year Target	£ 310,000
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Previous Year End	£ 315,787
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06/07 Upper Quartile	n/a
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Comment

Former tenant arrears have now reduced year on year for the past five years and are now at their lowest ever level. In 2007/08 £81,648 was collected from ex-tenants.

Performance against Target



Indicator TS-10	% of properties covered by active tenant representation
Purpose	To show 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-08
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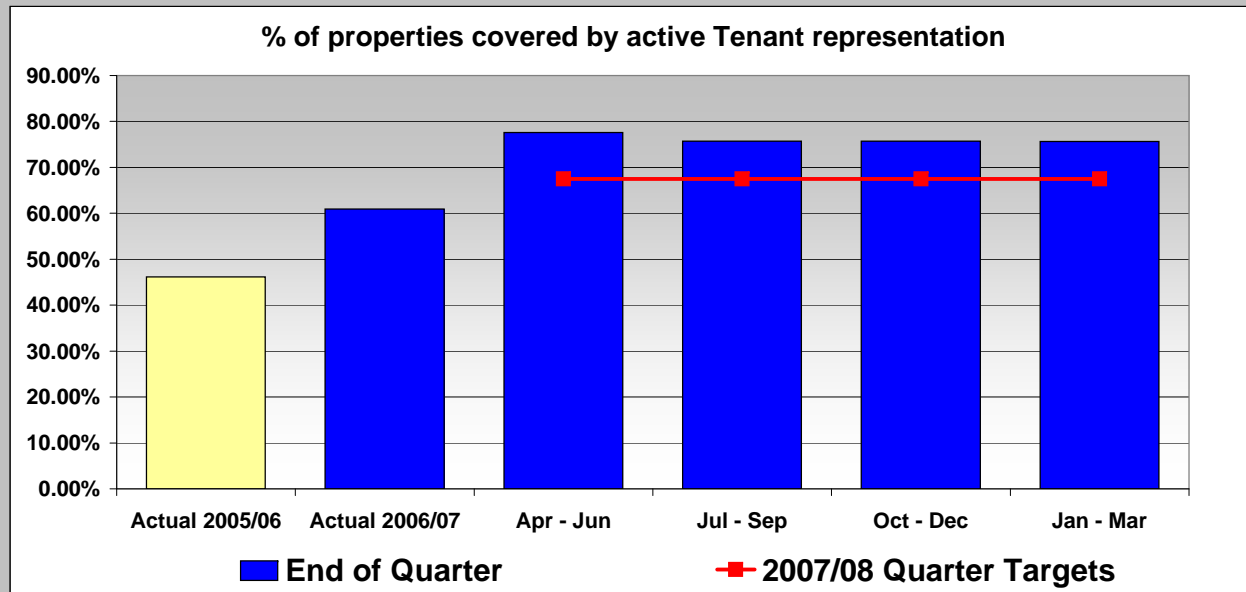
Period	2007- 2008
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Actual YTD	75.68%
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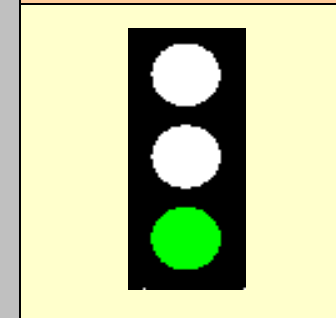
Year Target	67.50%
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Previous Year End	60.92%
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06/07 Upper Quartile	n/a
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Performance against Target	
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Comment

There has been no change to the number of tenants with formal recognition for tenant representation. This stands at 75.66% of tenants represented through Tenants & Residents Associations, Tenants Voice and Manton Community Alliance. This is above our target for the year of 67.50%.



Indicator CR-6	Completed RTBs. Average days to process completions
Purpose	To show the average number of days a tenant must wait from accepting an offer to completion of sale
Definition	The number of days between acceptance of an offer to buy the property to sale of the property

Report Date	May-08
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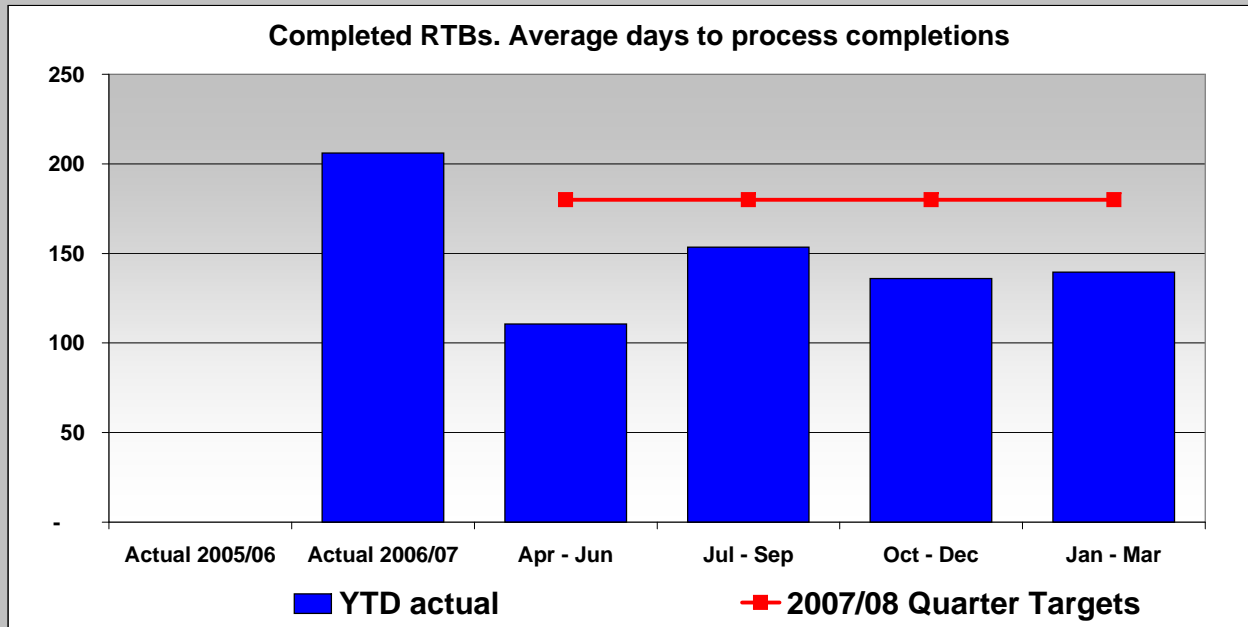
Period	2007- 2008
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Actual YTD	139.64
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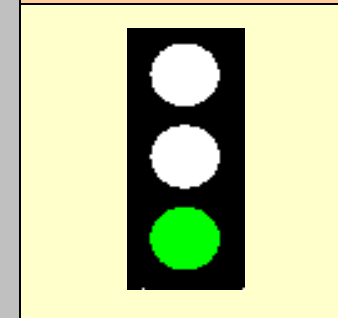
Year Target	180.00
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Previous Year End	205.96
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06/07 Upper Quartile	n/a
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Performance against Target	
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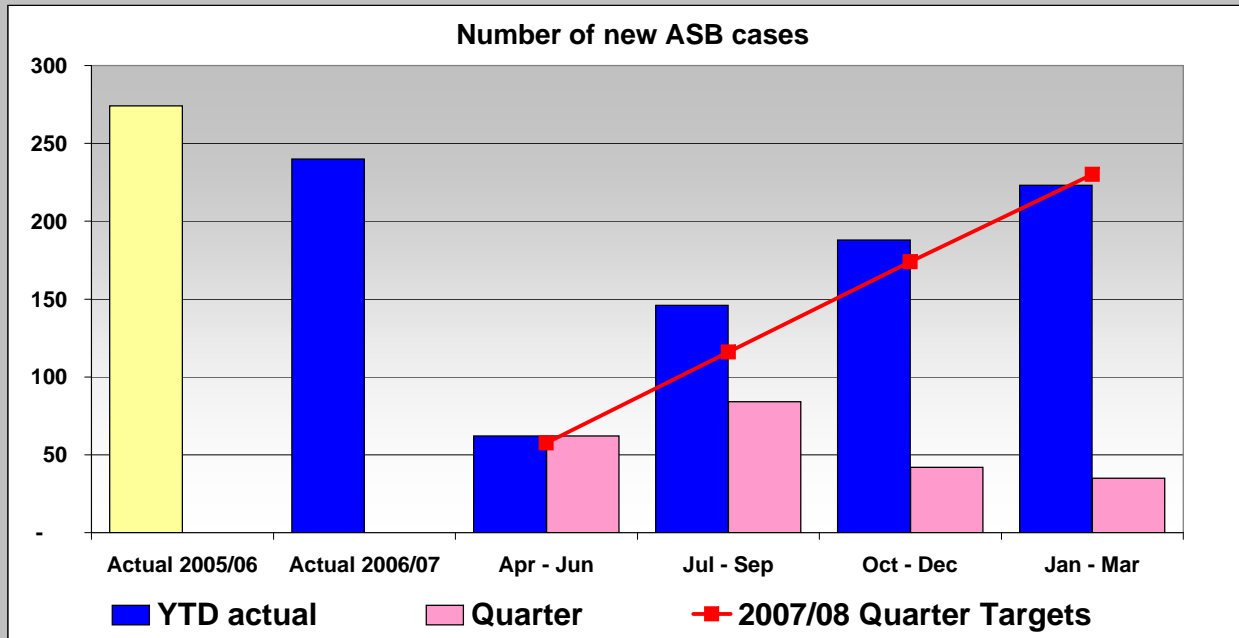
Comment

Performance throughout the year has been strong. On average each completed RTB sale took 139.64 days to process from acceptance of an offer which is over 40 days quicker than our target and over 65 days quicker than in 2006/07.



Indicator HT-1	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-08
Period	2007- 2008



Actual YTD	223
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Year Target	230
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Previous Year End	240
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06/07 Upper Quartile	n/a
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Comment

The overall number of complaints received are reducing with only 223 reported this year compared to 240 in 2006/07 and 274 in 2005/06.

The peak for complaints is in the first half of the year which reflects Noise nuisance as the major area of complaint.

Performance against Target



Indicator CF-5	Expenditure (average weekly cost of repairs per dwelling receiving a repair)
Purpose	To show the average amounts spent on responsive repairs
Definition	Average weekly cost of repairs per dwelling receiving repairs and per all dwellings

Report Date	May-08
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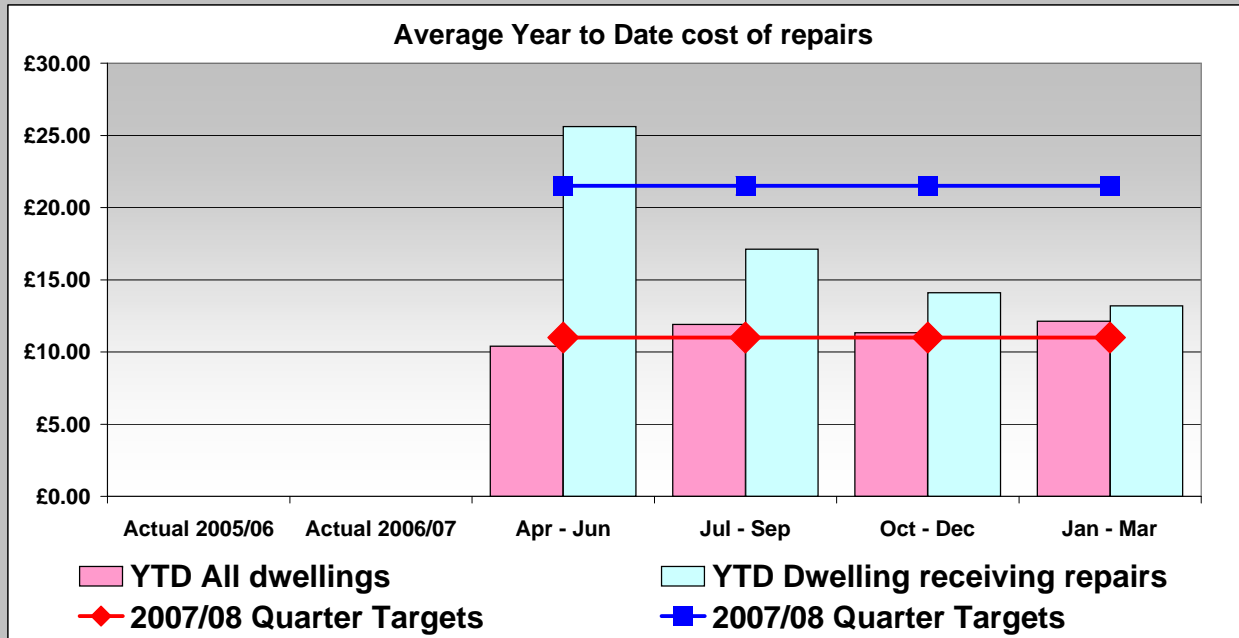
Period	2007- 2008
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Actual YTD	£ 13.19
	£ 12.12

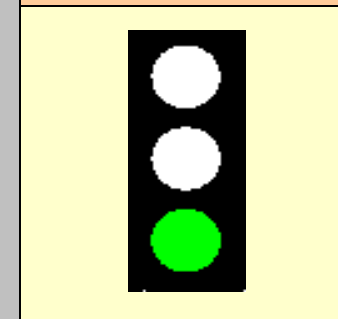
Year Target	£ 21.50
	£ 11.00

Previous Year End	-
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06/07 Upper Quartile	n/a
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Performance against Target	
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Comment

The average cost of a repair per dwelling receiving a repair was £13.19 which was compared to the year's target of £21.50. However the average cost of repairs across all dwellings was slightly above the target at £12.12.

This information is used in the annual comparative benchmarking to compare costs against other ALMOs. This benchmarking is currently in progress and will be reported on later this year.



Indicator CD-3	Number of hate incidents reported via Common Monitoring
Purpose	To show the number of reported incidents which are attributable to hate categories
Definition	The definition of hate incidents includes those due to racism, religious discrimination and homophobia

Report Date	May-08
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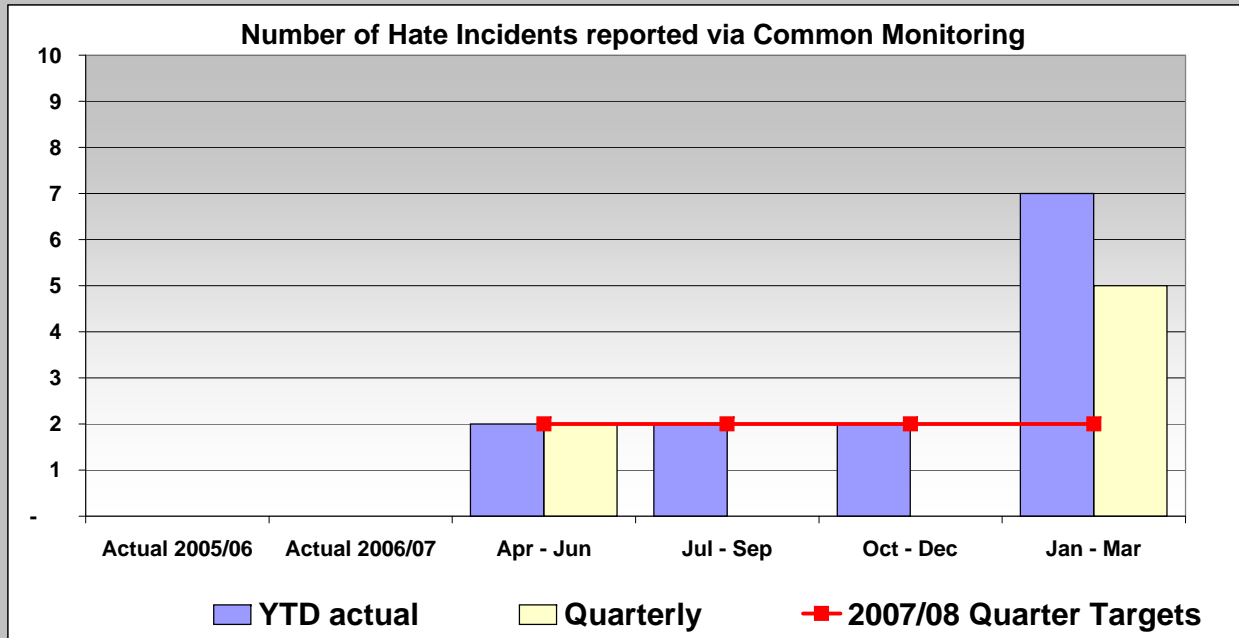
Period	2007- 2008
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Actual YTD	7
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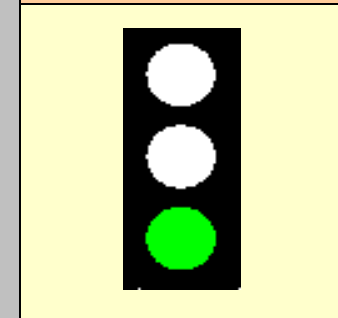
Year Target	8
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Previous Year End	New Indicator
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06/07 Upper Quartile	n/a
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Performance against Target



Comment

During quarter 4 there was an increase in the number of hate incidents reported with 1 regarding disability and 4 in relation to race which have all been investigated by officers in accordance with our procedures.

This suggests that the additional training that officers have undertaken in relation to identifying and reporting incidents has been successful. Additional officers are now attending the Hate Crime Forum which looks at the victim and offenders for our area.



Indicator TS-17	% of Telephone calls answered in 10 seconds
Purpose	To measure the speed of response to external phone calls received by A1 Housing
Definition	The % of all external phone calls answered with 10 seconds of connection

Report Date	May-08
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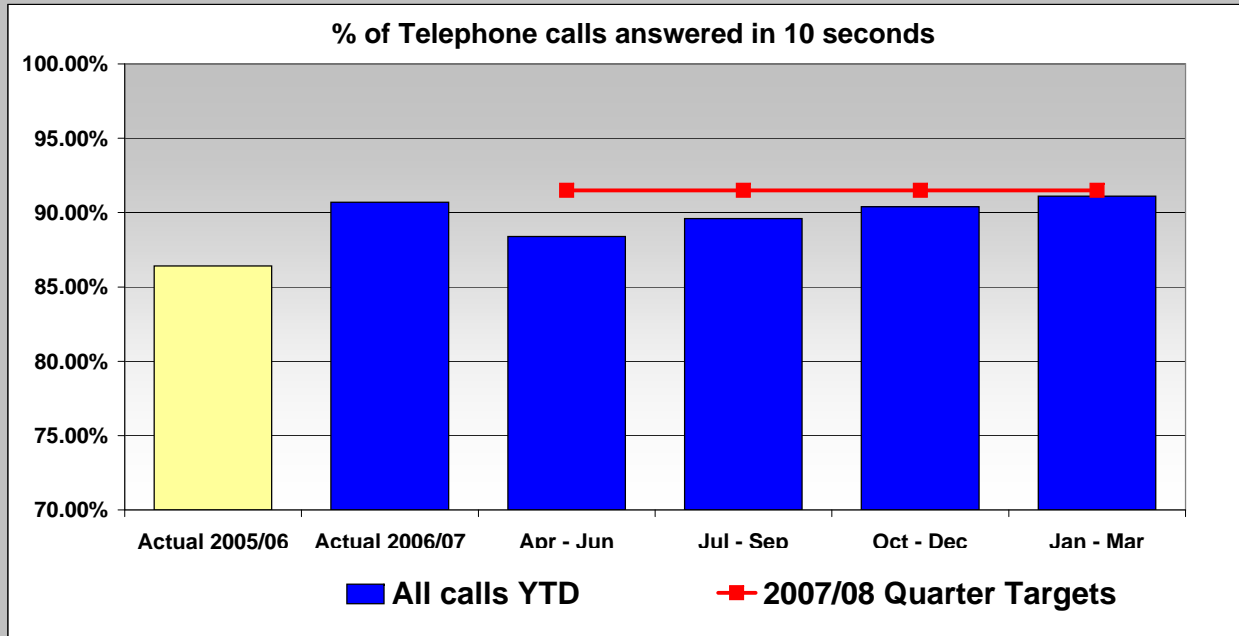
Period	2007- 2008
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Actual YTD	91.10%
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Year Target	91.50%
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Previous Year End	90.70%
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06/07 Upper Quartile	n/a
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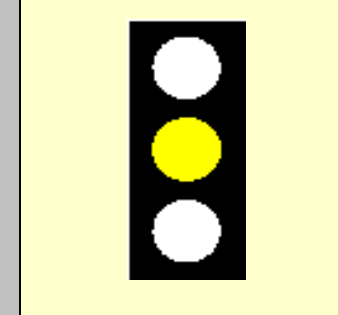


Comment

The number of calls answered within 10 seconds has improved to 91.1%, from 90.7 % in the previous year, and shows a large improvement from the 87% figure for 2005/06.

The 2007/08 figure is slightly below the target of 91.5%.

Performance against Target





Indicator CW-5a	% of Freephone Telephone calls answered in 10 seconds
Purpose	To measure the speed of response to external Freephone calls received by A1 Housing
Definition	The % of all external phone calls answered with 10 seconds of connection

Report Date	May-08
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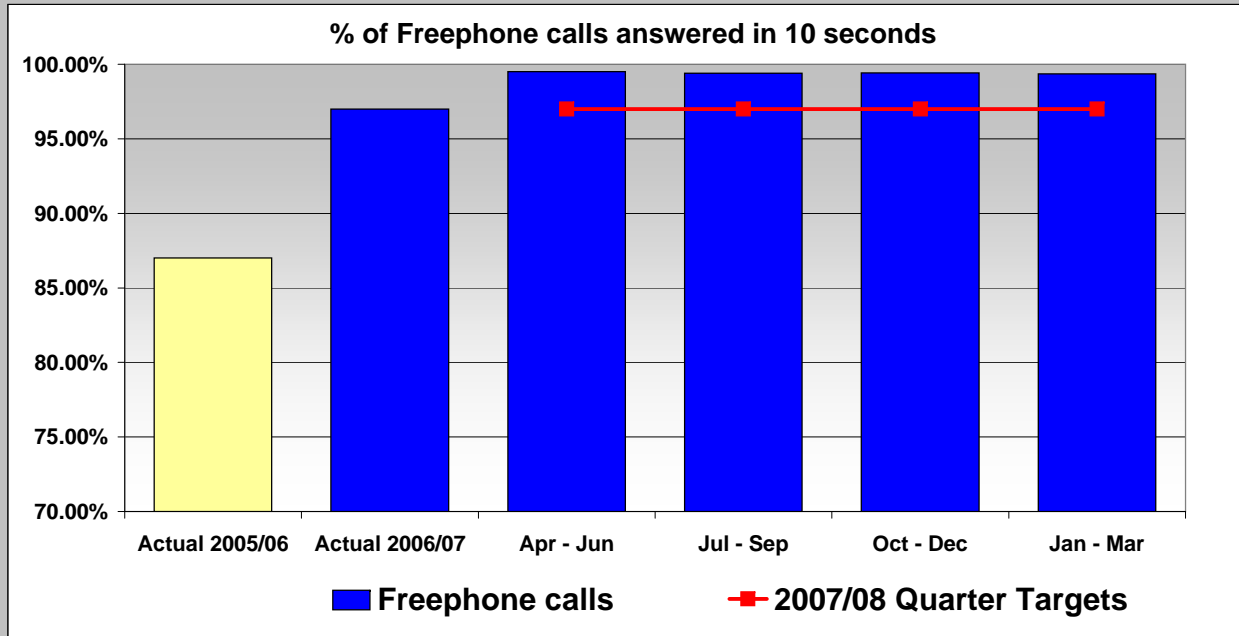
Period	2007- 2008
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Actual YTD	99.36%
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Year Target	97.00%
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Previous Year End	97.00%
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06/07 Upper Quartile	n/a
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Performance against Target



Comment

Performance in answering the Freephone Repairs calls continued to improve with 99.36% being answered within 10 seconds. This surpassed not only the 2006/07 performance but also the target for the year of 97.00%.

Gales and Floods in the 4th quarter together with the higher contact because of the start of Decent Homes works increased the number of received calls but performance was maintained.



Indicator HA-4	Tenant retention rate (turn over % ytd)
Purpose	To measure the rate at which existing tenancies are terminated
Definition	The % of terminations (excluding RTBs and Mutual Exchanges) as a % of the tenancies at the start of the year

Report Date	May-08
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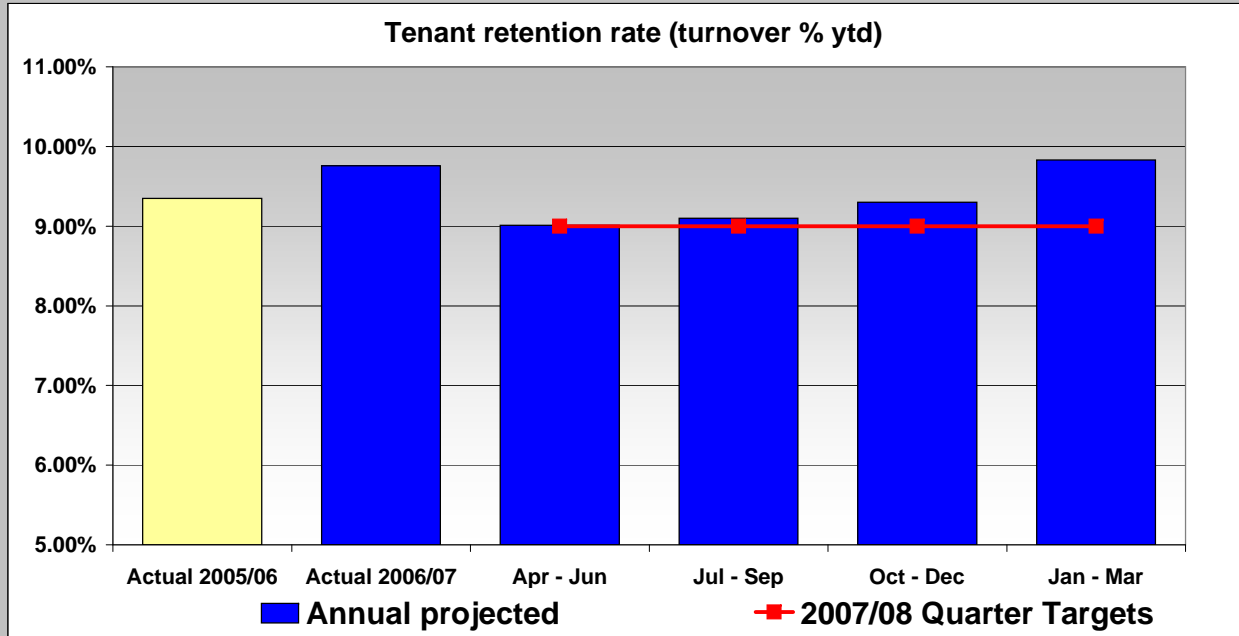
Period	2007- 2008
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Actual YTD	9.83%
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Year Target	9.00%
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Previous Year End	9.76%
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06/07 Upper Quartile	n/a
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Performance against Target	
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Comment

The percentage of tenancies which were terminated in the year rose marginally compared to 2006/07 and was above the target.

The main termination reason is due to the tenant dying or being admitted to a Hospital or Nursing Home on a permanent basis. This accounted for 39% of terminations and reflects the high proportion of stock which is occupied by senior citizens.



Indicator HA-9	% refusal rate for offers of accommodation
Purpose	To show the proportion of offers which are refused by applicants
Definition	The cumulative % of the total number of offers made which are refused by applicants

Report Date	May-08
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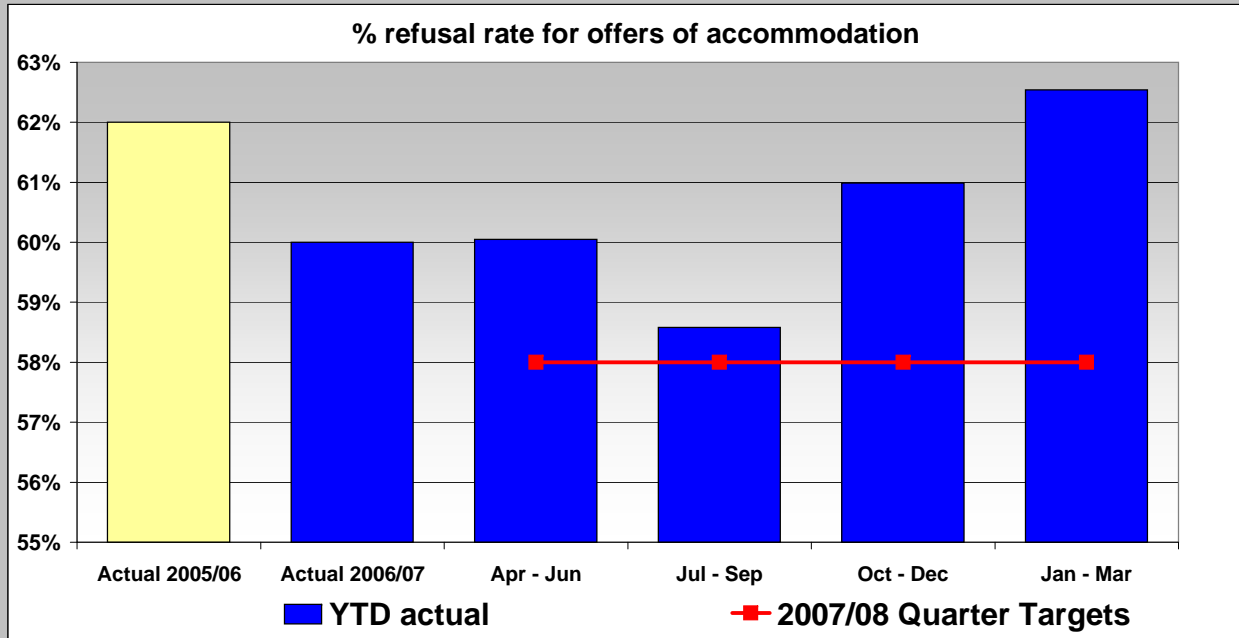
Period	2007- 2008
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Actual YTD	62.54%
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Year Target	58.00%
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Previous Year End	60.00%
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06/07 Upper Quartile	n/a
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Performance against Target	
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Comment

The refusal rate on offers increased substantially towards the end of the year and is 2.5% above the target and 4.5% above the proportion for 2006/07.

- 44% of refusals are down to the applicant no longer wanting to move at time of offer or a change of rehousing preferences from previously notified.
- 23% of refusals were due to the property not being suitable, primarily due to size of property.
- 22% of refusals recorded as a result of applicants not responding to an offer.

CBL is expected to reduce the refusal rate substantially



Indicator HA-10	Average time taken to register a new housing application
Purpose	To show the length of time applicants must wait for their housing application to be registered on the Housing Register
Definition	The average time in working days from receipt of application to it becoming active

Report Date	May-08
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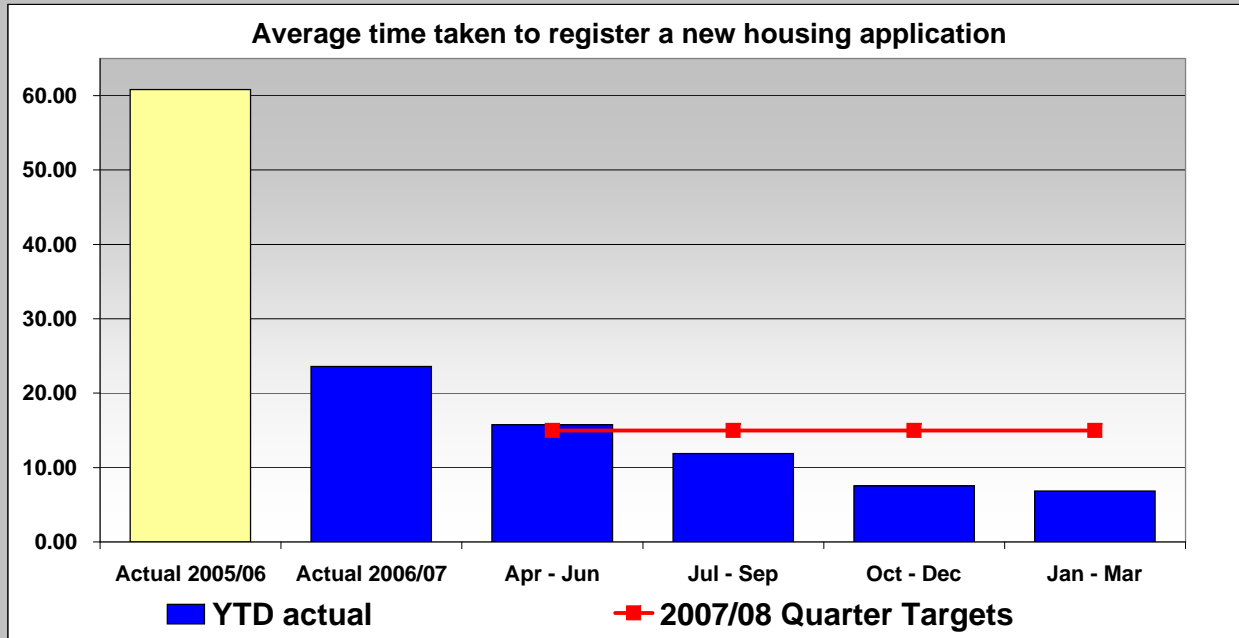
Period	2007- 2008
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Actual YTD	12.91
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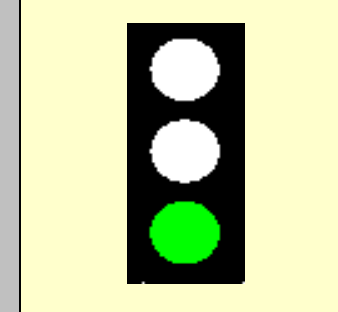
Year Target	15.00
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Previous Year End	23.61
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06/07 Upper Quartile	n/a
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Performance against Target	
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Comment

The average time taken to register a new housing application ie from receipt to it being logged on the IT system continues to reduce. The target for the year is 15 days and actual performance was 12.83 days.



A22

Indicator HR-1	Proportion of rent collected
Purpose	To measure the % of rent due from tenants including arrears
Definition	Proportion of rent collected plus arrears for current tenants on quarterly apportioned arrears brought forward

Report Date	May-08
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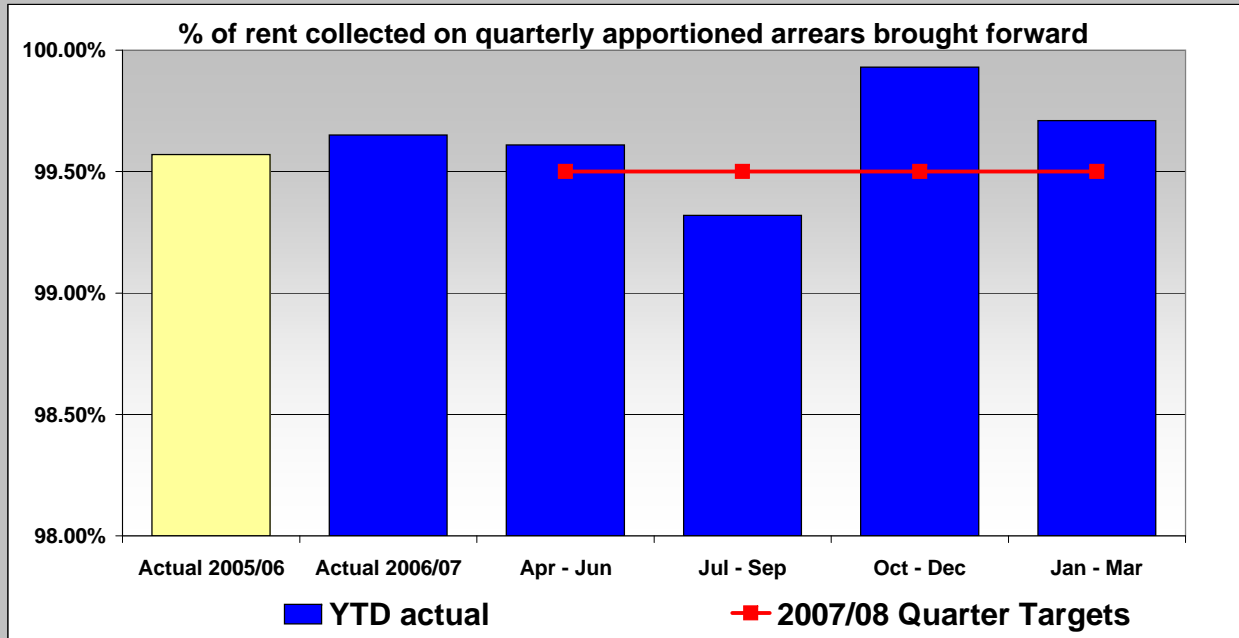
Period	2007- 2008
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Actual YTD	99.71%
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Year Target	99.50%
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Previous Year End	99.57%
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06/07 Upper Quartile	98.20%
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Performance against Target	
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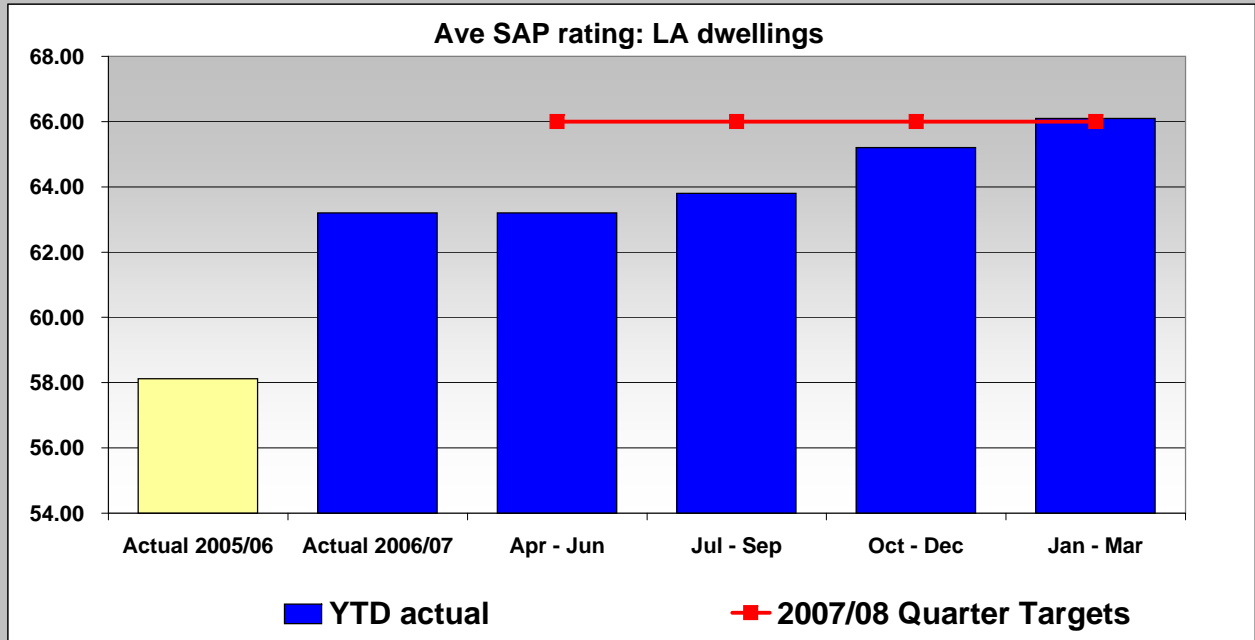
Comment

The amount of rent collected taking into account the arrears brought forward continues to improve with 99.71% of the total debit being collected. This is above both the 2006/07 performance and the target for the year.



Indicator TD-1	Average SAP rating for dwellings
Purpose	To measure the average energy performance of A1 Dwellings
Definition	The score using the Standardised Assessment Procedure (SAP)

Report Date	May-08
Period	2007- 2008



Actual YTD	66.10
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Year Target	66.00
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Previous Year End	63.20
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06/07 Upper Quartile	72.00
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Comment

The average SAP rating is 66.10 which is just above the annual target of 66.00. This puts A1 Housing outside the bottom 25% of all ALMOs

Performance against Target



Indicator CW-1a, CW-2a	Response rate to warden intercom calls received at the Contact Centre
Purpose	To show the speed at which Warden Intercom calls are answered
Definition	The % of warden intercom calls answered within 20 seconds for the A1 Contact Centre and Tunstall out of hours service

Report Date	May-08
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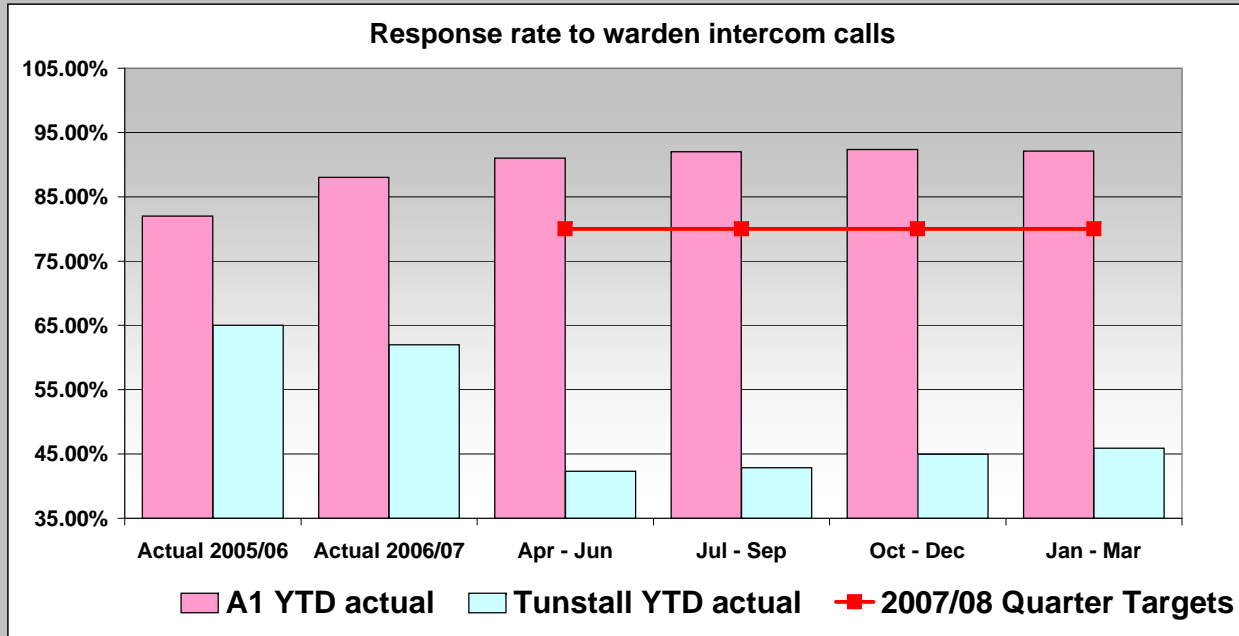
Period	2007- 2008
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Actual YTD	92.10%
	45.90%

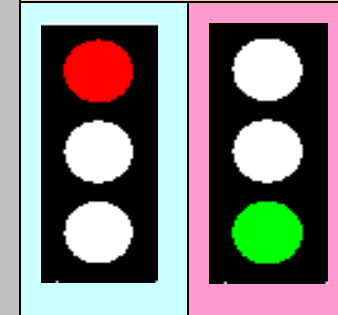
Year Target	80.00%
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Previous Year End	88.00%
	62.00%

06/07 Upper Quartile	n/a
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Performance against Target



Comment

The A1 Housing Warden Contact Centre continued to perform strongly with over 92% of calls being answered within 10 seconds compared to the target of 80%.

The Tunstall Contact Centre has managed to improve slightly over the year but it still only answered 45.9% within 10 seconds. A change in the arrangements has been made from April 2008 and initial signs are showing an improvement in the performance.



Indicator TR-21a, TR21-b	% of properties failing the lettable standard on first inspection (all voids)
Purpose	To show the performance of the contractors in returning void properties for re-letting after repairs
Definition	The % of properties that fail to meet the required lettable standard for works

Report Date	May-08
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Period	2007- 2008
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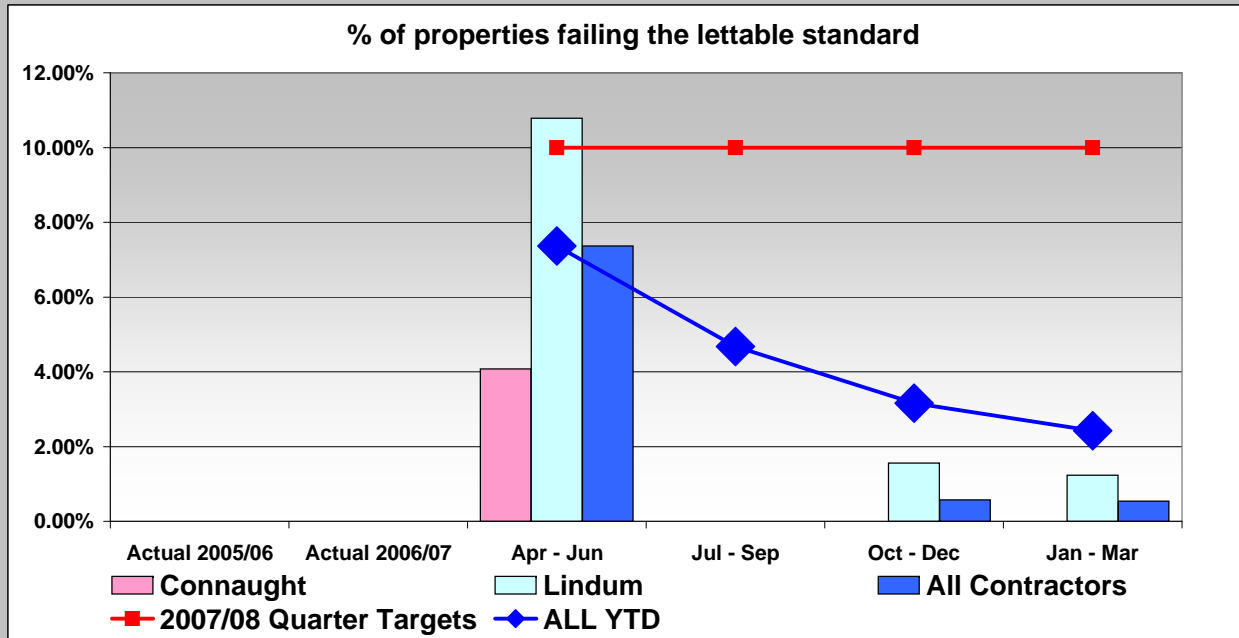
Actual YTD	1.05%
	4.29%
	2.42%

Year Target	10.00%
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Previous Year End	New Indicator
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06/07 Upper Quartile	n/a
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Performance against Target	
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Comment

Problems in the early part of the year have been overcome and both contractors are now performing well with on average under 1.00% of properties failing to meet the expected standard. This compares to the annual target of 10%.

