






































BLACKPOOL COASTAL HOUSING – “BALANCED SCORECARD” OPERATIONAL PERFORMANCE REPORT

1ST APRIL 2009 TO 31ST MARCH 2010

(EXPLANATORY COMMENTS ARE SET OUT ON PAGES 5 TO 9 BELOW)

BUSINESS PROCESS KPI	GOOD TO BE	2008 - 09		TARGET	2009 - 10				2009 - 10	
		YEAR END	25% Best ALMO's		QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	YTD ACTUAL v TARGET	GOOD / BAD
The number of properties without a current Landlord's Certificate	LOW	56	N/A	45	137	130	9	23		1
The overall percentage of repairs completed within time	HIGH	97.00	97.40	99.00	99.24	98.85	98.29	97.68		2
The percentage of emergency repairs completed on time	HIGH	98.50	99.24	99.00	99.60	99.50	99.30	99.00		0
The percentage of urgent repairs completed on time (EX BVPI 72)	HIGH	99.60	98.65	99.80	100.00	98.60	98.70	99.10		0
The percentage of routine repairs completed on time (EX BVPI 73)	HIGH	95.16	97.86	98.00	98.80	98.50	97.20	95.90		2
The percentage of appointments made and kept (EX BVPI 185)	HIGH	76.90	98.44	80.00	72.80	75.90	82.80	N/A		3
Average number of days taken for emergency repairs	LOW	1.10	N/A	1.00	1.00	1.00	1.00	1.00		0
Average number of days taken for urgent repairs	LOW	2.23	N/A	2.00	1.80	1.80	2.00	1.70		0
Average number of days taken for routine repairs	LOW	5.14	7.47	8.00	4.50	5.10	5.30	6.60		0
The percentage of empty homes available for letting or awaiting minor repairs	LOW	2.20	N/A	1.80	1.90	2.00	1.90	2.10		4
The percentage of empty homes - other	LOW	1.40	N/A	1.50	1.40	1.40	1.70	2.20		5
Percentage of Repairs completed "Right First Time"	HIGH	88.00	N/A	90.00	88.00	88.00	88.00	N/A		3
SAP rating 2005 Methodology	HIGH	66.60	68.00	68.00	66.70	67.20	67.40	67.80		0
The percentage of non-decent properties - NATIONAL INDICATOR 158 (EX BVPI 184A)	LOW	59.40	5.09	50.00	57.90	56.10	54.70	52.50		0

FINANCIAL KPI	GOOD TO BE	2008 - 09		2009 - 10					2009 - 10	
		YEAR END	25% Best ALMO's	TARGET	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	YTD ACTUAL v TARGET	GOOD / BAD
The percentage of the BCH budget spent	EXACT	0.00	N/A	99.00	96.86	96.96	97.20			0
% of invoices paid within 30 days	HIGH	90.00	N/A	90.00	92.80	89.79	91.58	92.07		0
The Percentage of expenditure on planned to responsive maintenance (HIP27)	HIGH	44.00	69.83	50.00	52.00	52.00	52.00	52.00		0
The percentage of rent collected excluding arrears brought forward	HIGH	98.06	99.96	99.40	97.10	98.14	98.68	98.92		0
Current tenant arrears - £000's	LOW	371.47	N/A	350.00	414.55	409.00	364.28	334.47		6
The current tenant rent arrears as a percentage of collectable rent	LOW	3.30	1.67	2.30	2.41	2.48	2.30	2.11		6
The percentage of tenants with more than 7 weeks gross rent arrears (BVPI 66B)	LOW	6.02	3.91	5.50	5.70	5.68	5.65	5.52		0
The Percentage of tenants in arrears served with a NOSP (BVPI 66C)	LOW	14.20	16.25	19.00	3.02	9.04	13.95	16.89		0
The Number of tenants in arrears served with a NOSP	LOW	213	N/A	295	48	141	214	253		0
The Percentage of tenants evicted as a result of rent arrears (BVPI 66D)	LOW	0.33	0.22	0.36	0.04	0.21	0.42	0.52		7
The Number of tenants evicted as a result of rent arrears	LOW	17	N/A	18	2	11	22	27		7
The percentage of former tenant rent arrears written off as a proportion of total collectable rent to date	LOW	0.52	0.31	1.40	0.18	0.30	0.56	0.93		0
The Amount of Former Tenant Arrears Written Off - £000's	LOW	86.93	N/A	200.00	30.27	50.44	95.22	156.65		0
Former tenant arrears - £000's	LOW	386.11	N/A	220.00	402.27	425.47	436.63	420.06		0
The percentage of rent lost through empty properties (EX69)	LOW	3.20	1.04	2.90	3.54	3.60	3.56	3.60		8
Amount of rent loss to voids (£000's)	LOW	507.00	N/A	464.00	154.69	302.32	430.90	581.16		8

CUSTOMER KPI	GOOD TO BE	2008 - 09		2009 - 10					2009 - 10	
		YEAR END	25% Best ALMO's	TARGET	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	YTD ACTUAL v TARGET	COMMENTS
Percentage of Hotline calls handled to calls abandoned	HIGH	80.81	N/A	90.00	88.67	91.97	93.34	93.52		0
Customer satisfaction with repairs service	HIGH	95.00	79.00	97.50	96.60	96.70	96.20	96.00		9
Satisfaction with work undertaken as part of the Decent Homes programme	HIGH	N/A	N/A	99.00	100.00	93.98	94.69	95.00		0
Evictions for reasons other than arrears (e.g. ASB)	LOW	13	N/A	10	1	3	7	10		0
Level of local people employed on the Decent Homes programme	HIGH	N/A	N/A	79.00	79.40	80.00	80.94	83.15		0
HOMESTOP & EMERGENCY HOUSING KPI	GOOD TO BE	2008 - 09		2009 - 10					2009 - 10	
		YEAR END	25% Best ALMO's	TARGET	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	YTD ACTUAL v TARGET	COMMENTS
The Percentage of properties Let that were accepted on the first offer	HIGH	48.70	N/A	60.00	49.50	45.80	45.40	45.10		10
The average number of offers taken to let each property	LOW	2.20	N/A	2.00	2.20	2.30	2.40	2.40		10
Average relet time in calendar days excluding properties undergoing Decent Homes work	LOW	34.80	25.55	31.00	37.50	33.10	32.30	33.50		11
The percentage of BME applicants on the waiting list	REP	1.47	N/A	N/A	1.45	1.50	1.52	1.66		0
The percentage of disabled applicants on the waiting list	REP	3.95	N/A	N/A	3.75	3.78	3.80	4.14		0
The percentage of BME applicants housed	REP	2.11	N/A	N/A	0.37	0.75	0.80	1.16		0
The percentage of disabled applicants housed	REP	12.25	N/A	N/A	11.19	10.69	10.25	21.92		0
The percentage of BME tenants	REP	1.40	N/A	N/A	1.32	1.36	1.38	1.54		0
The percentage of disabled tenants	REP	24.37	N/A	N/A	23.92	23.40	23.13	31.18		0

ORGANISATIONAL DEVELOPMENT	GOOD TO BE	2008 - 09		2009 - 10					2009 - 10	
		YEAR END	25% Best ALMO's	TARGET	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	YTD ACTUAL v TARGET	
									GOOD / BAD	COMMENTS
The number of working days lost due to sickness absence per FTE (BVPI 12)	LOW	5.18	9.29	5.20	6.64	7.03	9.52	11.74		12
The number of employees (excluding casuals) who have reached the sickness trigger point	LOW	26	N/A	16	23	13	33	54		12
The percentage of staff turnover	LOW	16.74	N/A	15.00	14.03	12.03	9.47	7.02		0
The percentage of permanent new entrants who voluntarily leave within 1 year of their appointment	LOW	5.58	N/A	4.50	4.27	3.61	2.96	1.75		0
The percentage of staff that are women	REP	49.70	N/A	50.20	50.30	48.30	48.57	48.55		0
The percentage of staff from black & minority ethnic communities	REP	1.21	N/A	1.60	1.21	0.57	1.71	1.73		0
The percentage of staff who have a disability	REP	8.48	N/A	11.20	8.48	7.95	11.43	10.98		0
The percentage of top 5% of earners that are women	REP	28.57	N/A	50.20	25.00	22.22	22.22	22.22		13
The percentage of top 5% of earners from black & minority ethnic communities	REP	0.00	N/A	1.60	0.00	0.00	0.00	0.00		14
The percentage of top 5% of earners who have a disability	REP	0.00	N/A	11.20	0.00	0.00	0.00	0.00		14
The number of training sessions per employee	HIGH	5.13	N/A	5.00	4.02	3.66	4.55	5.15		0

KEY

- Currently meeting or exceeding target
- Currently not meeting target but performance has improved
- Currently not meeting target and performance has not improved

BLACKPOOL COASTAL HOUSING LIMITED

PERFORMANCE MANAGEMENT COMMENTARY FOR 2009-10 BALANCED SCORECARD




1ST APRIL 2009 TO 31ST MARCH 2010

INTRODUCTION

As with previously reported Balanced Scorecards this commentary has been generally prepared on an exception reporting basis, concentrating on items where performance is not currently meeting target. In some instances, however, though performance may not currently be a matter for concern, an explanatory note or additional information has been provided. The location of commentary or additional information in this first part of the report is shown in the extreme right-hand column of the attached performance data sheets.

In the case of some Homestop & Emergency Housing and Organisational Development KPI's, where it is good for performance to be representative of the community, the target figures relate to the composition of Blackpool's population. It should, however, be noted that these figures are best seen more as goals to which BCH aspires rather than as the harder targets used for other KPI's. In that sense they help to define the context for performance in those areas but will need to be monitored for reasonableness and accuracy to allow for refinement in future years.

The comparison of performance for each KPI is made between its 2009-10 target figure and it's cumulative, full year performance figure to the end of March 2010. Good or bad performance is indicated by the use of the three symbols shown below:

	GREEN - Currently meeting or exceeding target
	AMBER - Currently meeting or exceeding target but performance has declined OR Currently not meeting target but performance has improved
	RED - Currently not meeting target

BUSINESS PROCESS KPI's

1. BUS01-The number of properties without a Landlord's Certificate

At present there are 23 properties without certification all of which are subject to the "no access" and related legal processes. No case is older than three months. Although the number of properties without a certificate increased in the last quarter, the percentage of properties with a current certificate is still high at 99.55%.

2. BUS 02 – The overall percentage of repairs completed on time BUS 05 – The percentage of routine repairs completed on time

The overall percentage of repairs completed on time has dropped since the previous quarter from 98.29% to 97.68%. The majority of repairs out of target relate to external work including guttering and brickwork. The adverse weather conditions we experienced both before and after Christmas and New Year had a particular impact on this type of work. Jobs were re-arranged and re-scheduled and unavoidably completed out of target.

Routine repairs have been similarly affected although the percentage completed in time is slightly higher than that achieved last year.

3. BUS 06 – The percentage of appointments made and kept BUS 12 – The percentage of repairs completed "right first time"

Full year data for these two KPI's is not available as a result of the changeover during Quarter 4 to the new handheld computer based system for management of responsive repairs. The supplier of the software is currently writing queries to produce the figures in the future.

4. BUS10 – The percentage of empty homes available for letting or awaiting minor repairs

It should be noted that this figure includes vacant hostel units. Although performance is better than in 2008-09 it is still not meeting the target, which may have been set over ambitiously high and merits review in the light of current circumstances.

5. BUS11 -The percentage of empty homes – other

This figure has risen as properties have been made vacant pending re-development and new Council building and also reflects temporary decants to enable the Decent Homes programme to progress.

FINANCIAL KPI's

- 6. FIN 05 – Current tenant arrears - £000's**
FIN 06 – Current tenant arrears as a percentage of collectable rent

Performance is better than in 2008-09 and is better than target. This reflects increased levels of action following the appointment and training of an additional two members of the Rents Team who concentrate upon the recovery of low level and early stage arrears.

In the recent Advice and Assistance Inspection the Inspector noted this improvement and commented that, particularly in relation the socio-economic circumstances of Blackpool, he felt BCH was doing all that could be done to prevent and recover rent arrears

- 7. FIN10 - The Percentage of tenants evicted as a result of rent arrears (BVPI 66D)**
FIN11 - The Number of tenants evicted as a result of rent arrears

These figures indicate the continuing increased activity of the Rents Team in tackling rent arrears now that the majority of the service improvement work has been completed.

- 8. FIN15 – The percentage of rent lost through empty properties**
FIN16 – The amount of rent lost to voids

These figures reflect the financial consequences of the empty property situation referred to at KPI's BUS 10 and particularly BUS 11 above.

CUSTOMER KPI's

- 9. CUS 02 – Customer satisfaction with repairs service**

The trend for the satisfaction with the repairs service has dipped by 0.2% from the previous quarter but is 1.0% better than the year end figure for 2008-09. In the recent Advice and Assistance Inspection the Inspector commented very favourably on the way in which the repairs service is delivered but was of the opinion that the target had perhaps been set too high. In that context it is worth comparing BCH performance with that of the upper quartile for ALMO's nationally, which was only 79% satisfaction in 2008-09, some 17 percentage points below BCH.

HOMESTOP & EMERGENCY HOUSING KPI's

10. HEH 01 - The Percentage of properties Let that were accepted on the first offer

HEH 02 - The average number of offers taken to let each property

In considering these KPI's it should be noted that applicants are able to bid for more than one property at any one time. It is also a fact that, despite making a successful bid for a particular property, applicants will subsequently refuse an offer on the ground that they do not like the area in which it is located. It is believed that a combination of the new housing management computer system and the development of the new Regional Choice Based Lettings scheme will allow fuller descriptions of both property and area to be made.

It is considered appropriate for the target to be reviewed as it may have been set too high for present circumstances.

11. HEH 03 – The average relet time in calendar days excluding properties undergoing major repairs

Although it has not met the target level, performance is better by 1.3 days than in 2008-09. There have been a significant number of properties that have required large amounts of repair work and time, although falling short of the "major works" definition that would allow them to be excluded from the calculation of this KPI. The fact that some Decent Homes work is done in void dwellings when the opportunity presents itself is also a factor in increasing relet time but the fact that it actually speeds that programme is considered to provide value for money.

For future reporting in the 2010 -11 year it is proposed that this KPI should be split into three separate categories as follows:

- a. A KPI in the current format, in order to allow continued benchmarking with other ALMO's
- b. A KPI to record time for "normal" relets: i.e. excluding dwellings subject to either Major Works or Decent Homes Works
- c. A KPI to record the relet times for dwellings that are subject to either Major Works or Decent Homes Works

ORGANISATIONAL KPI's

12. ORG 01 - The number of working days lost due to sickness absence per FTE (BVPI 12)

ORG 02 - The number of employees (excluding casuals) who have reached the sickness trigger point

The performance of BCH in 2008/09 was third best nationally compared to other ALMO's, (upper quartile in 2008/09 was 9.3 days with an average of 10.5 days) and BCH also compared well with the private sector. In 2009/10, in particular in the second half of the year, the level of sickness has gone up dramatically to 12.5 days per full time equivalent employee.

Average levels of absence are relatively high in all areas, with the highest figure per employee being in Emergency Housing, caused by one long term absent employee in a relatively small team. It is also worth noting that the lower figures for Repairs Management and Finance & Resources may reflect that fact that they are both more back office in nature and location than area based front line services.

There is a quite a wide spread of reasons for absence during 2009/10. The highest number of days lost is due to stress, though this is also partly due to it being more likely that staff absent with stress are long term absentees. In terms of the total number of occasions of absence, both infections and stomach etc. complaints are the most likely reason.

The total number of employees who have been absent at some point during 2009/10 was 122, over 70% of the staff employed during 2009/10. 20% of the staff who have been absent have taken 72% of the total days off.

It is clear from these figures, and a review of 2008/09, that the main change between years is the increase in the number of long term absent staff, with 25 staff each absent for over 20 days. A significant number of these cases are due to staff requiring operations or having severe illnesses, with only a minority, 8, relating to potentially avoidable absences, such as stress.

13. ORG 08 – The percentage of the top 5% of earners who are women

During the period 2009/10 this figure was based on 2 females and 5 males falling into this category. The percentage figure reduced when staffing numbers were updated due to maternity cover and temporary appointments. The actual number of top 5% earners who are women remained the same.

However, when looking at the ratio of males to females in the top 10% of earners this shows that there are 8 females and 10 males. This shows that 44% of the top 10% of earners are female.

14. ORG 09 – The percentage of the top 5% of earners who are from black and minority ethnic communities ORG 10 – The percentage of the top 5% of earners who have a disability

These figures have remained at zero for some time due to the relatively small size of the organisation and stability within the senior team.