

How Did We Perform?

2009-10

OUR MISSION

To deliver excellent, customer focused
and cost effective housing services
to all our residents



Have We Delivered Our Improvement Plans?

To improve customer service we have:

- Ensured as many staff as possible provide customer care support for one hour per month and trained all staff in customer care;
- Completed mystery shopping programmes with newly trained resident mystery shoppers;
- Implemented a customer relationship management (CRM) system.

To improve the accessibility of our services we have:

- Extended customer care access to cover Tuesday and Thursday evenings.

To improve the consistency with which we deal with negative feedback and dissatisfaction we have:

- Put in place a robust reporting process for lessons learned from complaints;
- Implemented a system for responding to dissatisfaction expressed through surveys.

To improve the opportunities for meaningful customer involvement we have:

- Carried out a programme of training for residents;
- Expanded resident involvement in Homefront and the website;
- Used a series of community events, such as the St. Helier Festival, to get customer feedback;
- Completed increased and more representative consultation on residents' budget priorities.

To improve our focus on diversity we have:

- Established a Board sub-committee for diversity;
- Implemented a consolidated action plan as part of a Single Equality Scheme;
- Completed training for the Board and staff on the new Equality Bill;
- Taken action to reduce high level rent arrears amongst overrepresented groups;
- Addressed low levels of satisfaction with the repairs service amongst some diversity groups.

To make neighbourhoods more welcoming we have:

- Introduced improved nuisance reporting and recording procedures;
- Delivered a programme of diversionary activities to combat ASB and the emerging gang culture;
- Produced a series of estate action plans in consultation with residents;
- Held four 'Making a Difference' days.

To improve value for money we have:

- Completed the VFM initiatives identified in the responsive repairs service review;
- Completed reviews of LBS Legal services and the planned & cyclical maintenance service;
- Secured a more than 60% increase in the commission rate paid to us by water companies;
- Secured a 20% reduction in processing costs for payments made using the payment card;
- Implemented 6% efficiency savings for 2010-11.

To improve our asset management services we have:

- Implemented the recommendations of a major works service review;
- Established a Decent Homes Steering Group to oversee the Decent Homes programme and appointed the contractors and consultants;
- Increased the level of right first time repairs.

To improve the range of financial services, including advice, available to residents we have:

- Provided a full-time Advisor who has developed information materials and a training programme;
- Taken over responsibility for temporary accommodation sign-ups;
- Improved the payment options for leaseholders' major works charges.

To improve leaseholder charges collection we have:

- Made the service charge module of the housing management system fit for purpose;
- Sent out accurate invoices for estimated and actual charges on time.

To improve the flexibility of our older people's services we have:

- Implemented variable charge, personalised services in six sheltered schemes;
- Significantly expanded the mobile response service including to non-LBS tenants.

To improve the effectiveness of our support services we have:

- Implemented an information security plan to protect our information assets;
- Completed, and begun to implement the recommendations of, a HR service review;
- Carried out staff surveys of all the support services (Finance, HR, Communications and ICT).

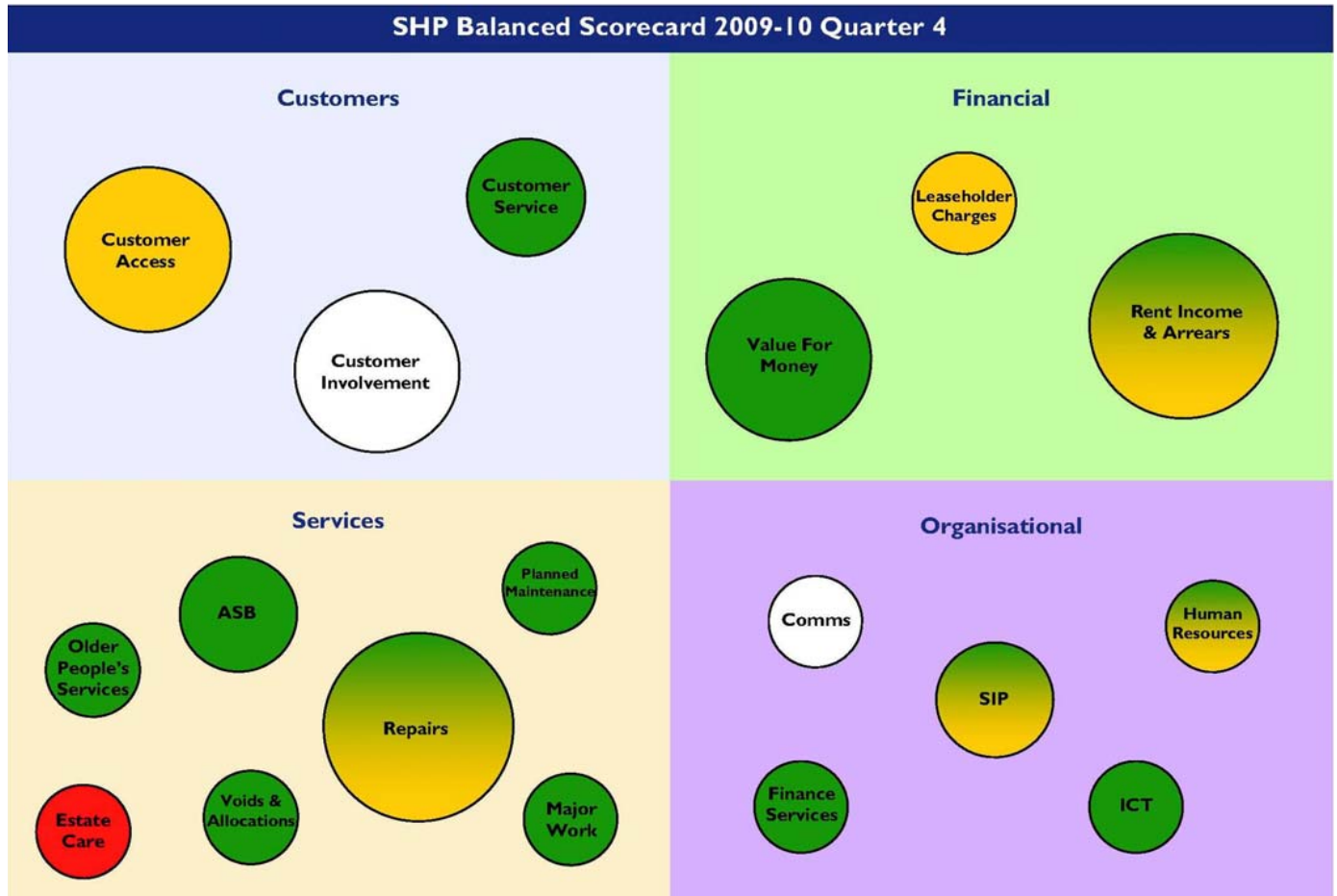
Have We Achieved Our Targets?

Of the performance indicators used in 2009-10, where comparison is possible, almost 90 per cent showed improved performance over 2008-09 and for just under 75% the target was achieved. The indicators in **green** below show where performance was improved or sustained with those in **red** showing declining performance.

Performance Indicator	2008-09	2009-10	Performance Indicator	2008-09	2009-10
Proportion of telephone calls answered within 20 seconds.	79.7%	82.7%	Average time taken for completion of disabled major adaptations	12 weeks	10.8 weeks
Proportion of written correspondence answered within target timescales	89.7%	92.7%	Customer satisfaction with the gas servicing process	94.0%	97.3%
Proportion of telephone calls abandoned.	4.5%	3.6%	Rent arrears as a proportion of rent roll	2.7%	2.7%
Proportion of customer contact that is avoidable	6.1%	0.1%	Rent collected as a proportion of rent owed (inc. arrears)	97.3%	97.4%
Proportion of complaints dealt with within our service standard, excluding outstanding cases.	95.3%	100.0%	Proportion of attendance on site within target time (20 mins) by the mobile response team 9.00am – 9.00pm	89.6%	90.7%
Number of enquiries upheld by the Ombudsman	3	0	Satisfaction with the way ASB cases are handled	68.5%	73.7%
Customer satisfaction with the complaints process	43.3%	60.0%	Proportion of leasehold service charges collected against profile	70.3%	108.5%
Percentage of tenants on who the landlord has diversity information	80.0%	87.9%	Former tenant debt as a proportion of the rent roll	3.1%	2.4%
Percentage of leaseholders on who the landlord has diversity information	24.6%	31.8%	Proportion of Cat 1 ASB cases contacted within prescribed times (48 hrs).	96.4%	100.0%
Customer satisfaction with major works projects	88.7%	94.9%	Proportion of Cat 2 ASB cases contacted within prescribed times (5 working days).	93.3%	100.0%
Customer satisfaction with major works products	87.1%	96.2%	Proportion of all estate external areas achieving a good or excellent rating	73.9%	79.8%
Energy Efficiency - the average SAP rating of local authority owned dwellings	70.0	72.0	Average time taken to re-let local authority housing	25 days	24 days
Tenant satisfaction with repairs.	91.6%	94.6%	Staff satisfaction with ICT services	96.0%	98.4%
New tenant satisfaction with the allocations and lettings process	93.2%	98.5%	Proportion of major works spend against budget	100.0%	100.0%
Proportion of major works budget spent	100%	100%	Customer satisfaction with reception	99.3%	99.7%
Proportion of CPI2 gas certificates outstanding (those older than 12 months)	0.9%	0.5%	Average time taken for completion of disabled minor adaptations	3.0 days	4.6 days
No. of workings days lost due to sickness	14.2	12.6	No. of tenants evicted due to rent arrears	26	28
Percentage of non-urgent repairs carried out for which an appointment was both made and kept	83.5%	97.7%	Proportion of visitors to reception without a pre-arranged appointment seen within 15 minutes.	99.9%	99.8%
% of post inspections accepted as satisfactory by SHP	96.4%	97.3%	Leaseholder major works charges collected as percentage of charges made	52.5%	34.8%
Percentage of tenants with more than 7 weeks gross rent arrears	5.3%	5.0%	Percentage of neighbourhood inspections completed on time	98.4%	96.8%
Proportion of attendance on site within target time (20 mins) by the mobile response team 9.01pm - 8.59am	91.4%	95.8%	Proportion of attendance on site within contracted time (30 mins) by the mobile response team	99.9%	98.2%
Proportion of all repairs requested by tenants completed within target times	97.0%	98.9%	Rent collected as a proportion of rent owed (exc. arrears)	100.2%	100.0%

Have We Improved As An Organisation?

In 2009-10 we used a 'Balanced Scorecard' to look at performance across the organisation. To do this we split SHP in to fifteen 'elements' and the performance indicators in each element are scored 3,2 or 1 depending on whether performance is on target, improving or declining. An average score for each element is calculated and the organisation as a whole is then represented in a single chart, as shown below:



The size of the circles reflects the number of indicators used to measure performance and the green-amber-red colouring reflects the strength of performance. Green represents the majority of indicators being on target, amber that most indicators are improving year-on-year and red that performance is generally declining. An unshaded element indicates performance has not been measured.

The 2009-10 Balanced Scorecard shows that in 10 of the 15 measured elements performance improved across all measures.

The Balanced Scorecard report contains more detailed information on how the scorecard is put together and on our performance in 2009-10. The 2009-10 Balanced Scorecard report can be found at:

<http://www.suttonhousingpartnership.org.uk/AboutUs/OurPlansandPerformance/OurPerformance.aspx>