

The Cairn logo is a white, stylized bookmark shape with a pointed bottom, centered at the top of the slide. The word "cairn" is written in a dark blue, lowercase, sans-serif font within the upper portion of the bookmark.

cairn

Q2 2016/17
Performance
Review

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Introduction

Welcome to Cairn's quarterly performance review. This pack contains information on our collective performance across a range of KPIs (key performance indicators), covering our core objectives – **Great homes. Great services. Great people.**

This pack is produced on a quarterly basis and focuses on our improvement journey towards Top 10 by 2025.

The data displayed within this pack demonstrates performance trends, rather than stand-alone performance for each individual quarter. Where available and practical you will see the quarterly performance detailed alongside year-to-date (YTD) performance. Quarterly figures provide the performance for that 3 month period alone, whereas YTD figures are aggregated for the financial year in question (NB – when looking at YTD figures bear in mind that these are 'reset' at the beginning of the new financial year)

Benchmarking is undertaken using the results from the previous years ARC submission. In 2016/17 we will be benchmarking against our Peer Group using figures from the 2015/16 ARC submission when the Scottish Housing Regulator publishes them in September 2016. Once this is available we will provide our benchmarked position for 2016/17.

Further information is available from the Business Improvement Team, contact details can be found at the end of the pack

Services

% Overall Satisfaction

2015/16 – 85.81%

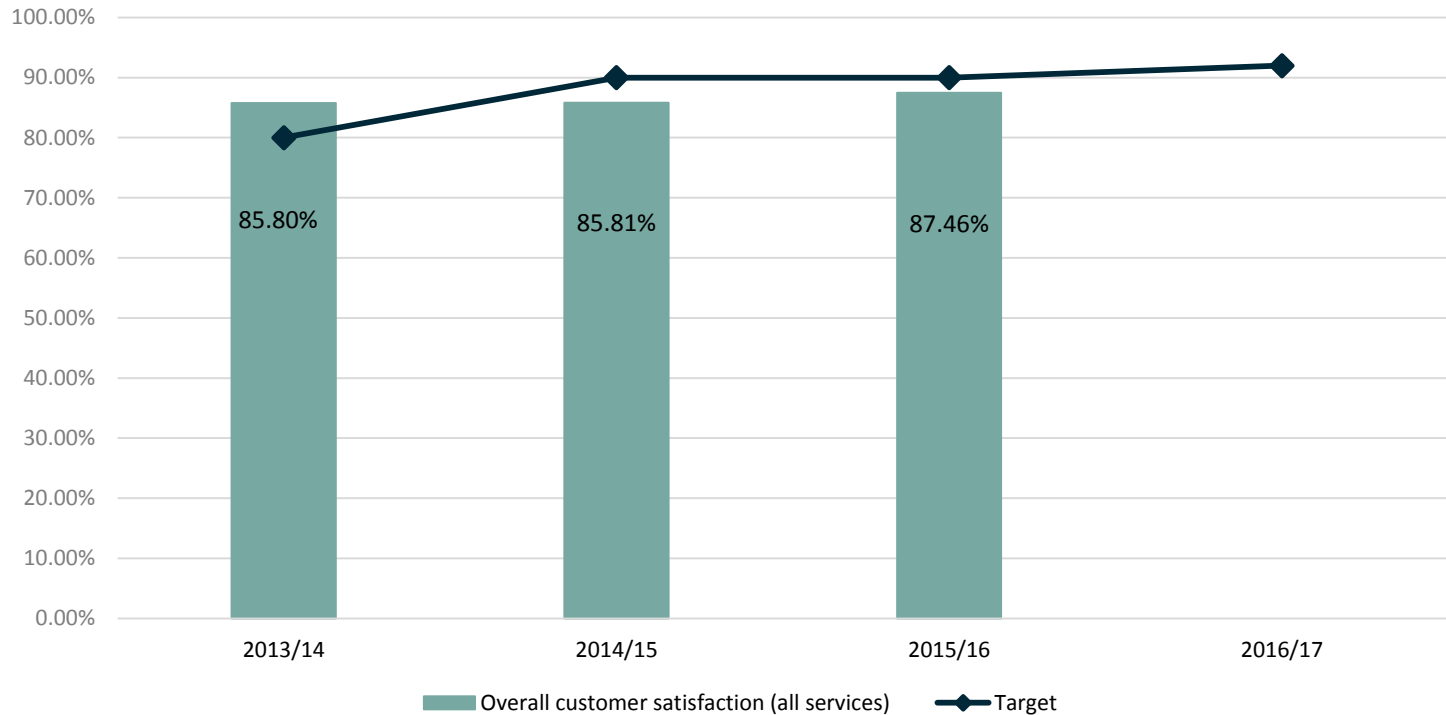
2016/17 Target – 92.00%

Benchmarking

Peer Group Ranking 2015/16 – 28th

Peer Group Ranking 2014/15 – 28th

Peer Group Ranking 2013/14 – 28th



Services

% satisfied with value for money

2015/16 – 82.88%

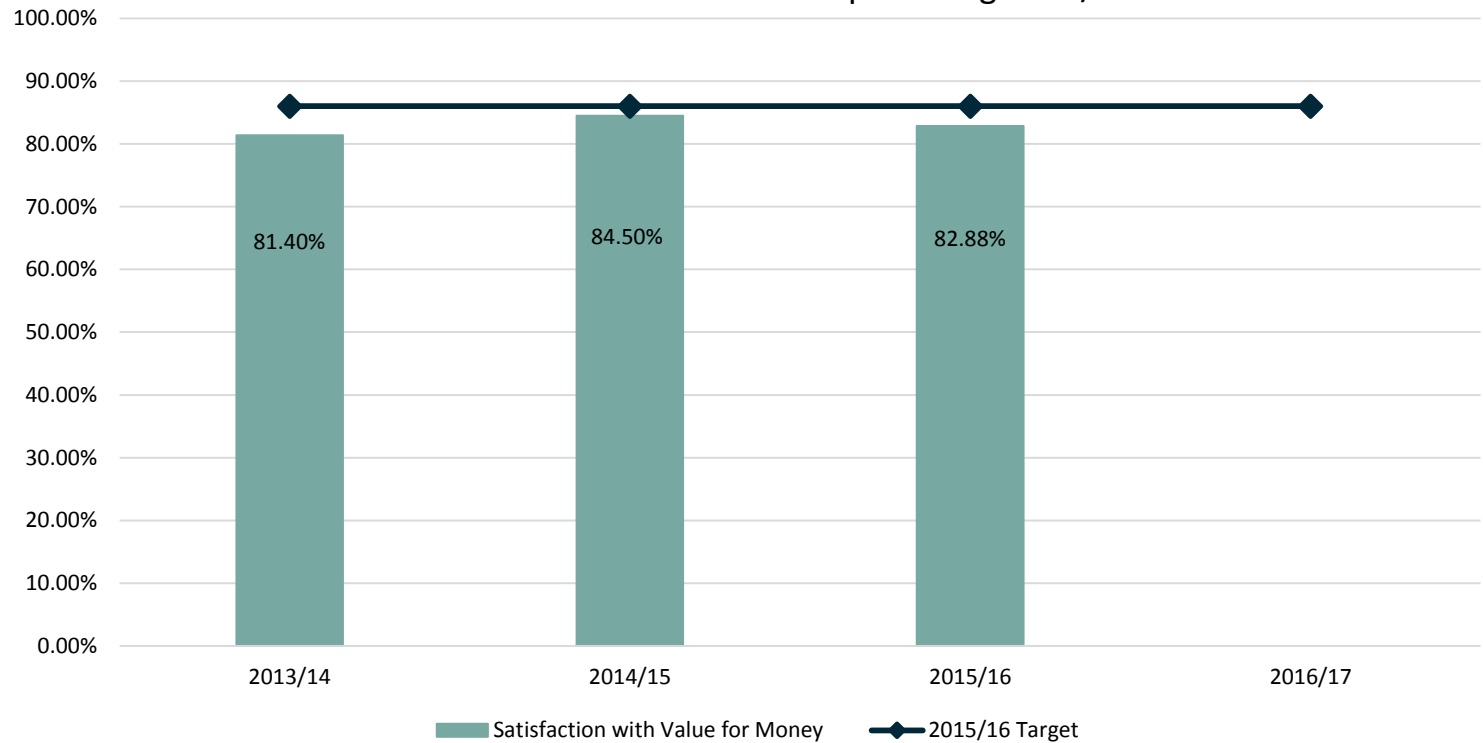
2016/17 Target – 86.00%

Benchmarking

Peer Group Ranking 2015/16 – 11th

Peer Group Ranking 2014/15 – 7th

Peer Group Ranking 2013/14 – 12th



Services

% satisfied with repairs and maintenance

2015/16 – 89.04%

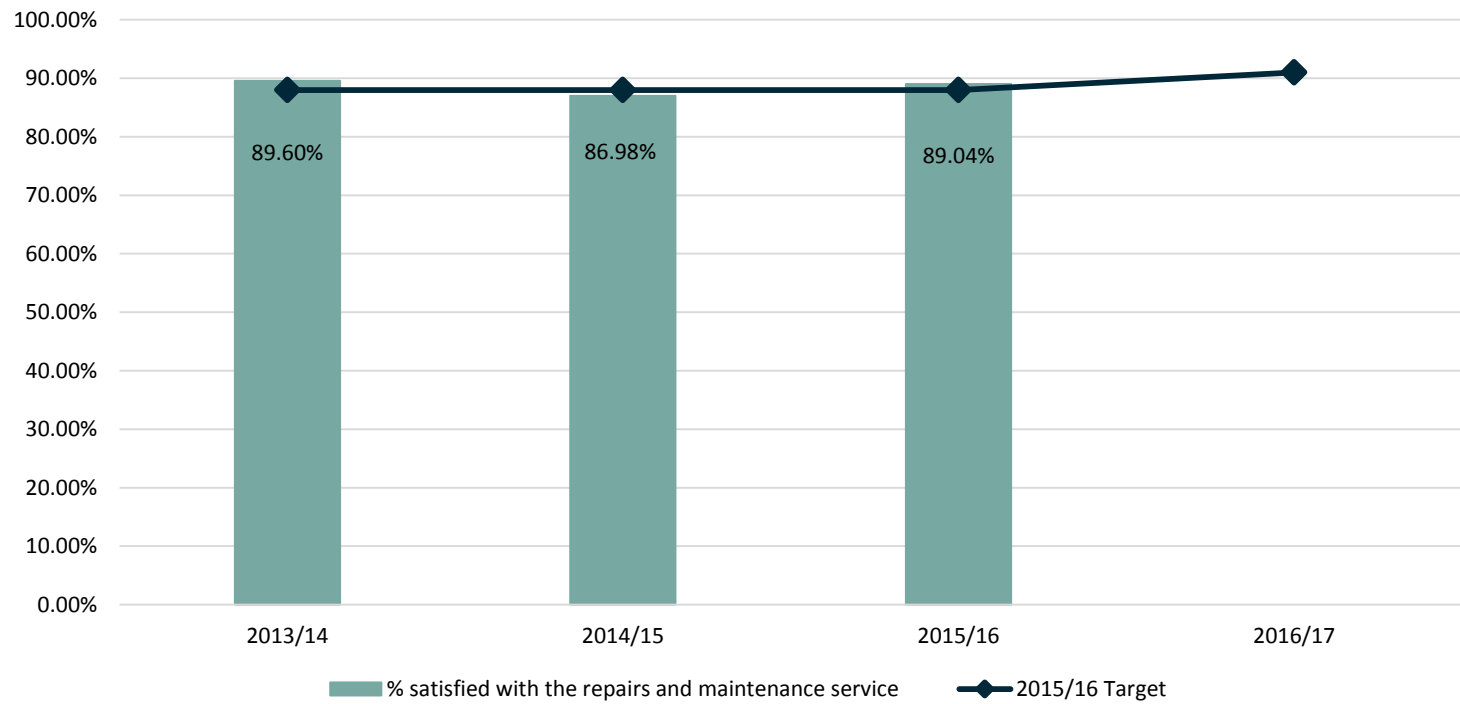
2016/17 Target – 91.00%

Benchmarking

Peer Group Ranking 2015/16 – 26th

Peer Group Ranking 2014/15 – 27th

Peer Group Ranking 2013/14 – 16th



Services

% Appointments Kept

2015/16 Year End – 99.90%

2016/17 Target – 99.00%

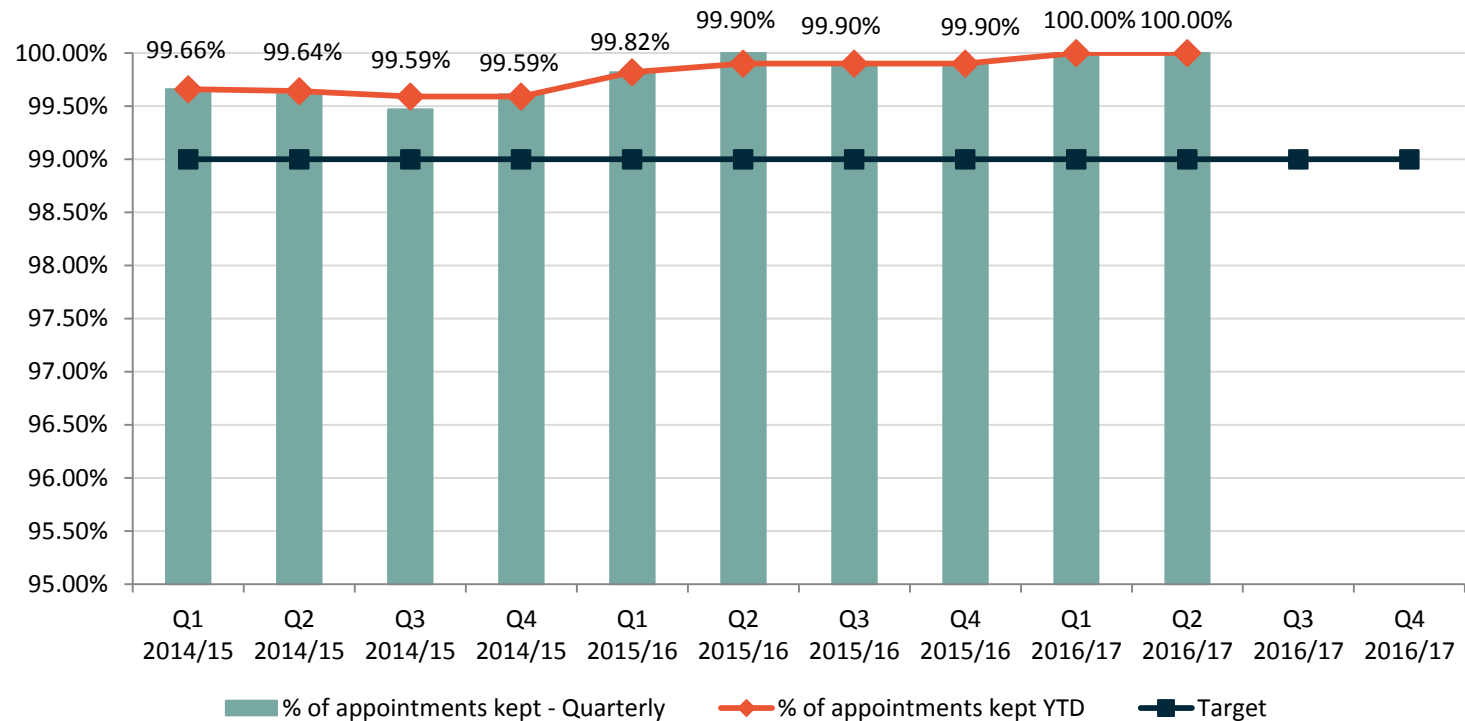
2016/17 YTD – 100.00%

Benchmarking

Peer Group Ranking 2015/16 – 4th

Peer Group Ranking 2014/15 – 4th

Peer Group Ranking 2013/14 – 9th



Services

Right First Time

2015/16 Year End – 97.21%

2016/17 Target – 98.00%

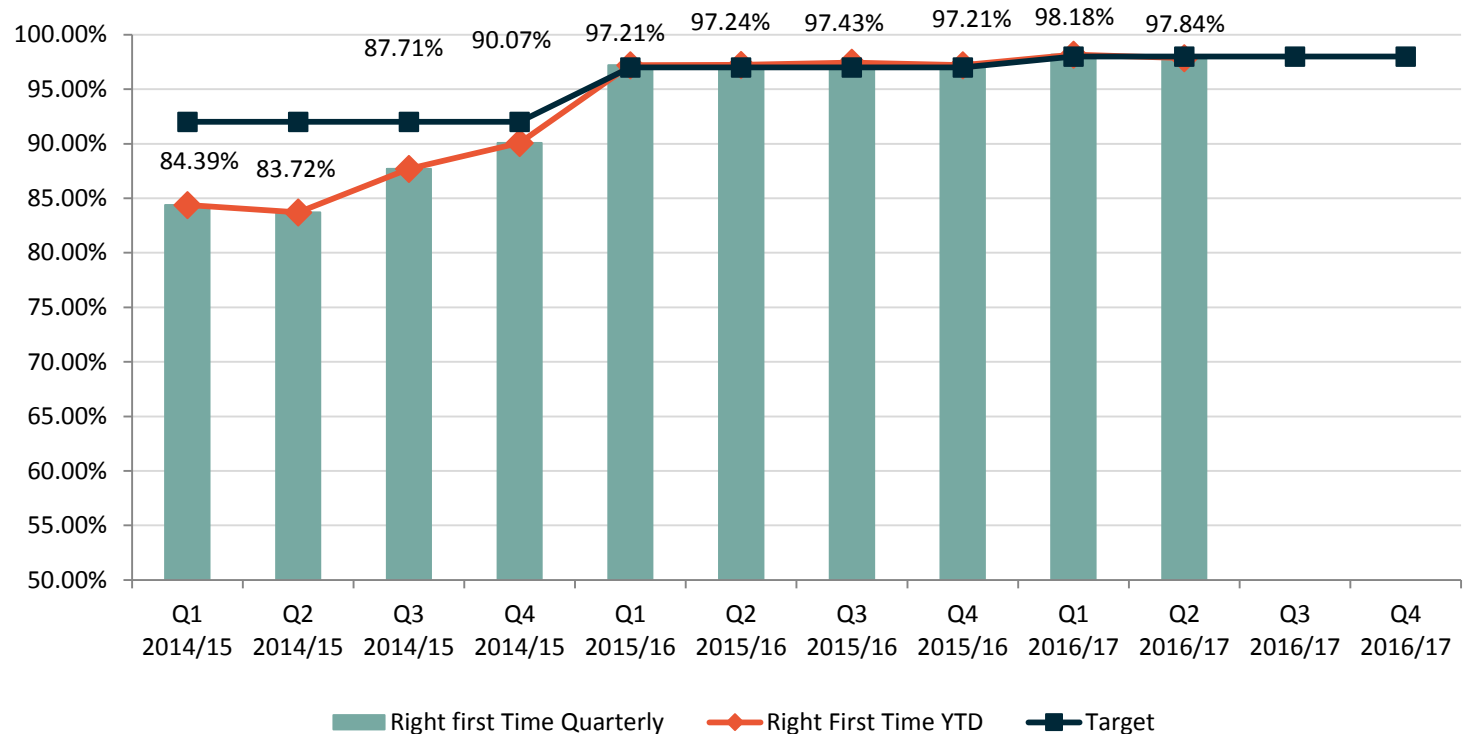
2016/17 YTD – 97.84%

Benchmarking

Peer Group Ranking 2015/16 – 8th

Peer Group Ranking 2014/15 – 26th

Peer Group Ranking 2013/14 – 18th



Services

% of frontline complaints completed within timescale

2015/16 Year End – 100.00%

2016/17 Target – 100.00%

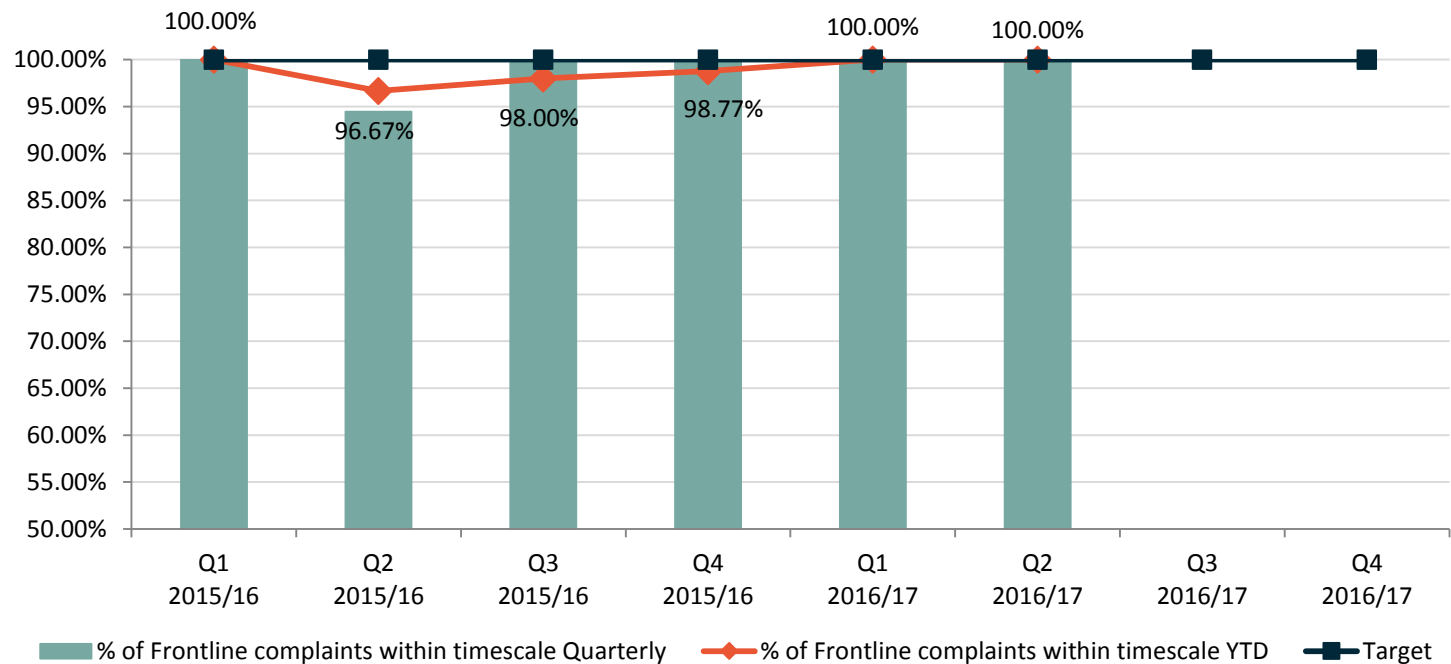
2016/17 YTD – 100.00%

Benchmarking

Peer Group Ranking 2015/16 – 5th

Peer Group Ranking 2014/15 – 9th

Peer Group Ranking 2013/14 – 31st



Services

% of investigations completed within timescale

2015/16 Year End – 100.00%

2016/17 Target – 100.00%

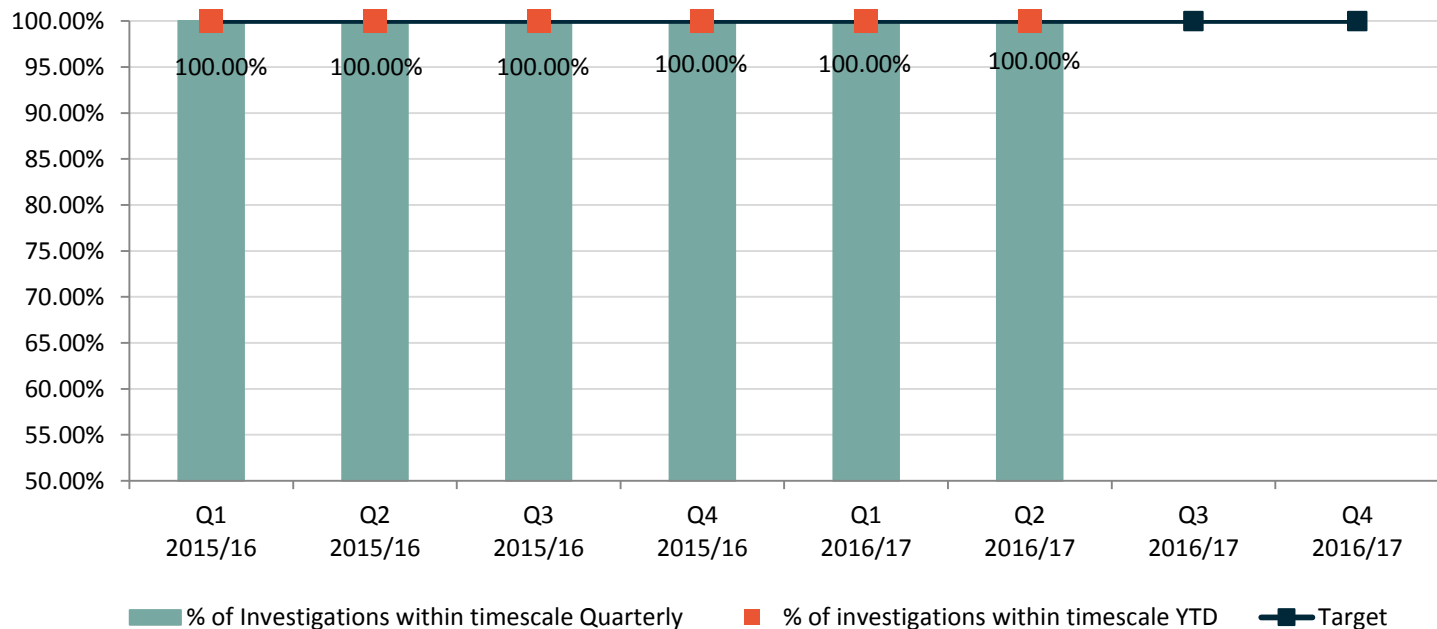
2016/17 YTD – 100.00%

Benchmarking

Peer Group Ranking 2015/16 – 5th

Peer Group Ranking 2014/15 – 9th

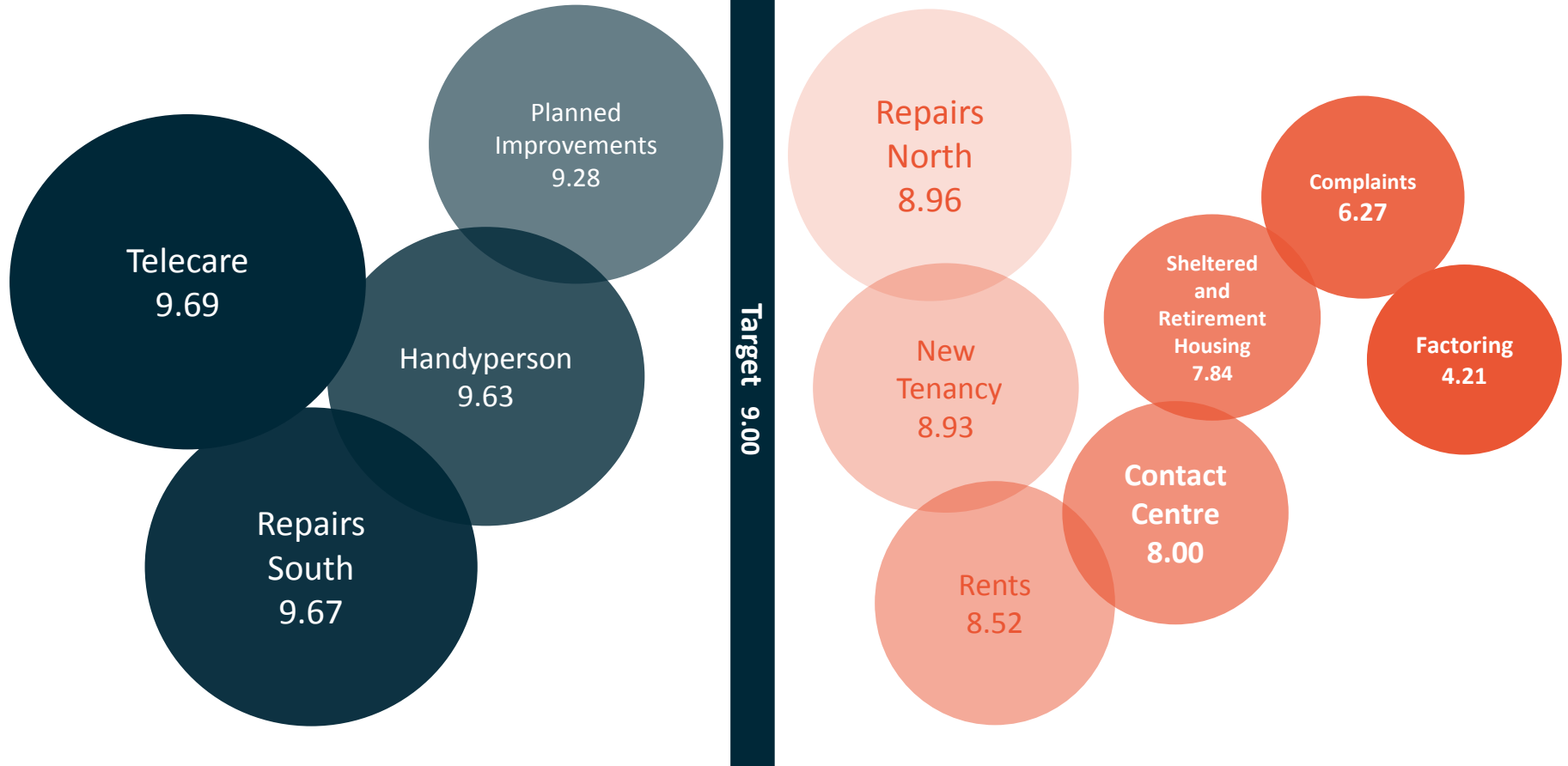
Peer Group Ranking 2013/14 – 31st



Services

Service Specific Satisfaction Surveys Q2 Results

2016/17 Overall Average – 9.29



Services

Service Specific Satisfaction Survey Responses Q2

2016/17 Target – 9.00

2016/17 Overall Average – 9.29

Service Specific Satisfaction Survey	No of Responses	Average Score	Variation from Target (9.00)
Telecare Survey	25	9.69	0.69
Repairs Survey South	31	9.67	0.67
Handyperson Survey	161	9.63	0.63
Planned Improvements Survey	32	9.28	0.28
Repairs Survey North	11	8.96	-0.04
New Tenancy Survey	35	8.93	-0.07
Rents Survey	11	8.52	-0.48
Contact Centre Survey	2	8.00	-1.00
Sheltered and Retirement Housing Survey	15	7.84	-1.16
Complaints Survey	2	6.27	-2.73
Factoring Survey	16	4.21	-4.79
Total	341	9.10	0.10

Services

Q2 Tenant Feedback

"I am very pleased with Cairn housing they are very helpful with everything. A few years ago I got a new fitted kitchen and I am in the process now of having a new fitted bathroom, Cairn housing are quality thank you...."

"I'm very dissatisfied by the factoring at Myrtletown Park, Inverness. Just had to fight to get our grass cut and weed problem sorted over the summer. Stopped my D/D as won't pay for a service that's not being provided. Will be happy to restart when the place starts being maintained as it should. Problems with flooding, mud some sent a letter with photos included to Cairn. Would be happy for grass to be replaced by gravel so the grounds can actually be used. Drainage needs sorted to stop flooding."

"Have no problem with your contact service and thought it was efficient"

"Telecare service recently installed. The man who came was very nice, he installed the alarm without any fuss and left no mess. He explained how the system worked..."

"I phoned my repair on the Monday later that day contractor called to say they would be here the next day the gent was here in the morning very nice no mess perfect job..."

"Been a tenant for over one year now and have no complaints what so ever. Very satisfied with accommodation etc."

"Handyperson included me in decisions and offered advice on the installation of rail - very polite and tidy worker with a friendly nature....."

"The contractors took 7 working days to complete. Also left a hole in my hallway wall, didn't plaster it properly or paint it extremely disappointed it looks hideous....."

People

Staff Absence

2015/16 Year End – 4.10%

2016/17 Target – 3.25%

2016/17 YTD – 3.47 %

The reporting criteria was updated in 2015/16 to align with the ARC definition. This has had an affect on the figures. The main differences are:

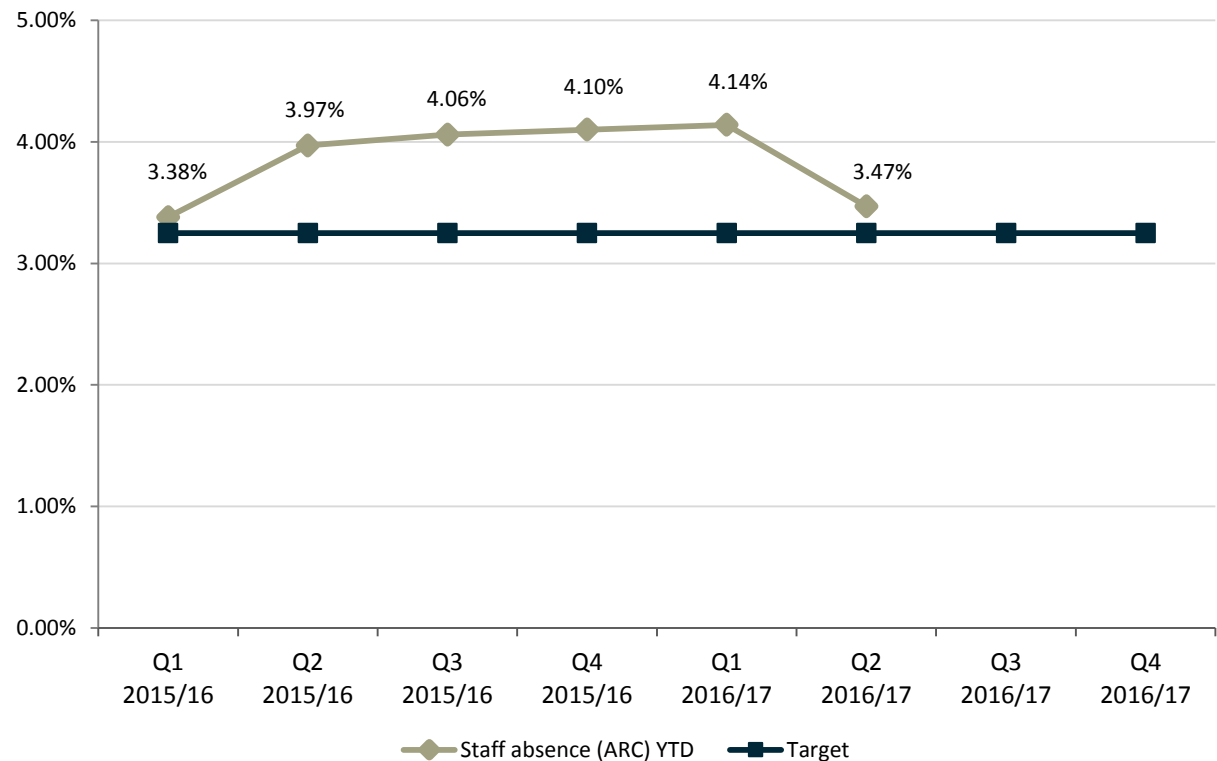
- 1) The total now includes all staff who have been employed in the reporting period, where previously terminated staff were excluded. We now also include absences related to pregnancy and related to disability.
- 2) The number of working days used in the calculation has also changed. Previously we used 220 working days as suggested by CIPD. The ARC criteria uses actual working days available.

Benchmarking

Peer Group Ranking 2015/16 – 21st

Peer Group Ranking 2014/15 – 22nd

Peer Group Ranking 2013/14 – 23rd



People

Personal Performance & Development Completion

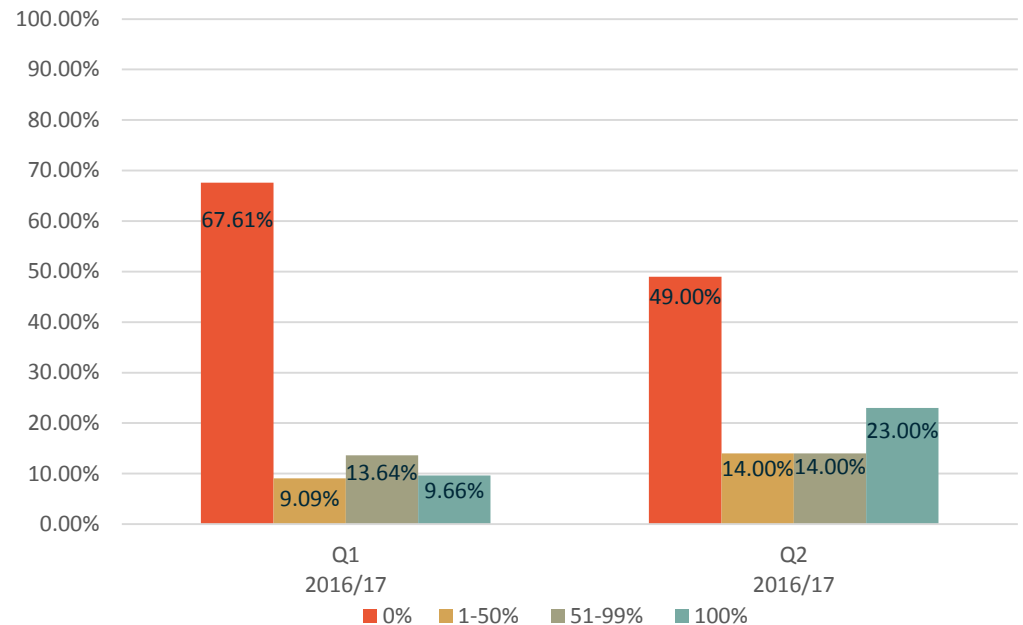
PPD completion target – 100%

Timescale for completion – end of Q2 2016/17

Whilst slightly behind target due to delays in getting all Court based staff using Cornerstone (or a paper based version of the process) we are continuing to make good progress. We have now provided login details to 100% of staff who will be using the on-line system, including all but 2 Court Co-ordinators.

We have 47 court based staff who have elected to use a paper based version of the process and the HR team are supporting data entry of their PPD for the first cycle of review during 2016-17.

The percentage of all staff who have completed their PPD is higher than last quarter at 23% but still lower than hoped by this point in the year. With support from the HR team and members of the SMT, Managers are actively encouraging and supporting staff to improve on this figure.



The HR team have provided both face to face training sessions and support surgeries in all offices and those courts where Court Coordinators have requested training for their teams. The HR team are using system data to highlight completion statistics to the SMT & Extended Management Team to support them in addressing this within their teams.

The next 3 months will be focussed on targeting teams where completion is lowest and working with line managers to achieve our 100% target. There will also be a focus on personal development plans, quality and alignment of Goals & Objectives and we will start to pilot the 360 review functionality of the Cornerstone system.

**PPD includes annual goals, competencies and personal development plans*

Homes

% satisfied with quality of home

2015/16 – 90.12%

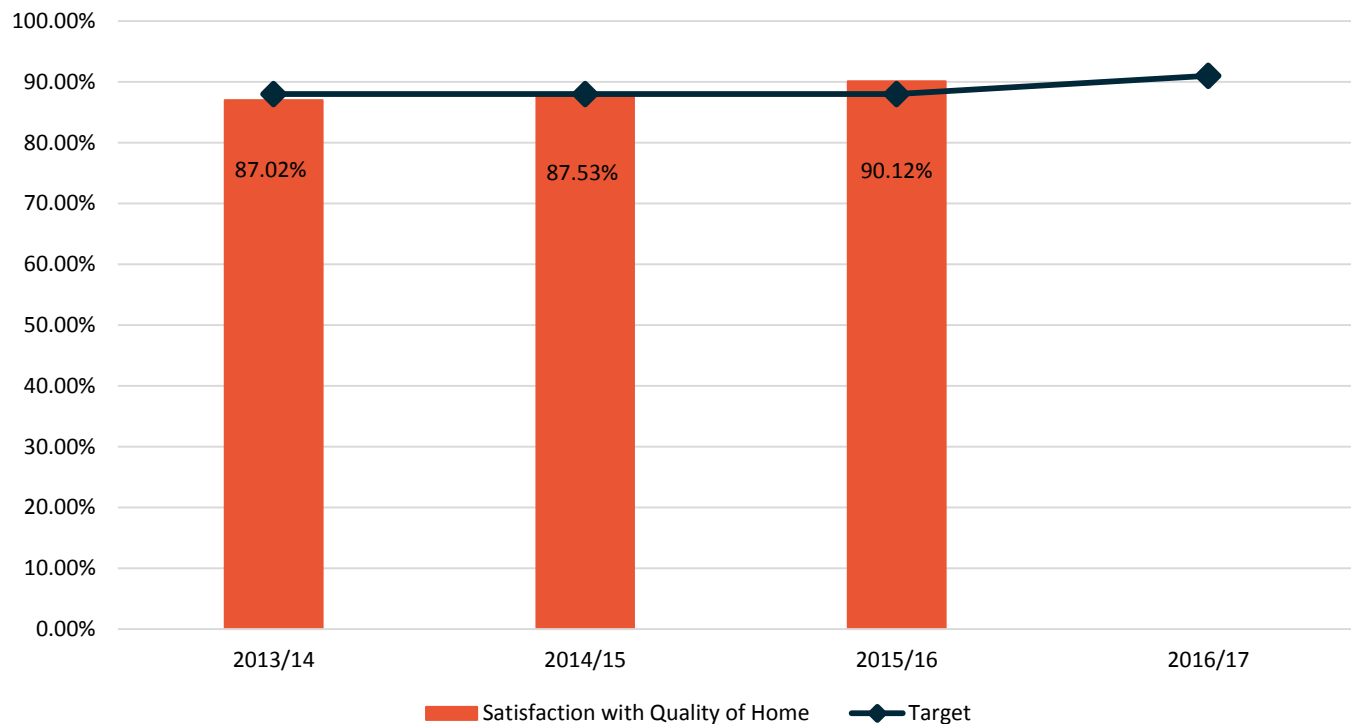
2016/17 Target – 91.00%

Benchmarking

Peer Group Ranking 2015/16 – 13th

Peer Group Ranking 2014/15 – 13th

Peer Group Ranking 2013/14 – 12th



Homes

% SHQS Compliance

2015/16 Year End – 90.64%

2016/17 Target – 90.00% *

2016/17 YTD – 90.86%

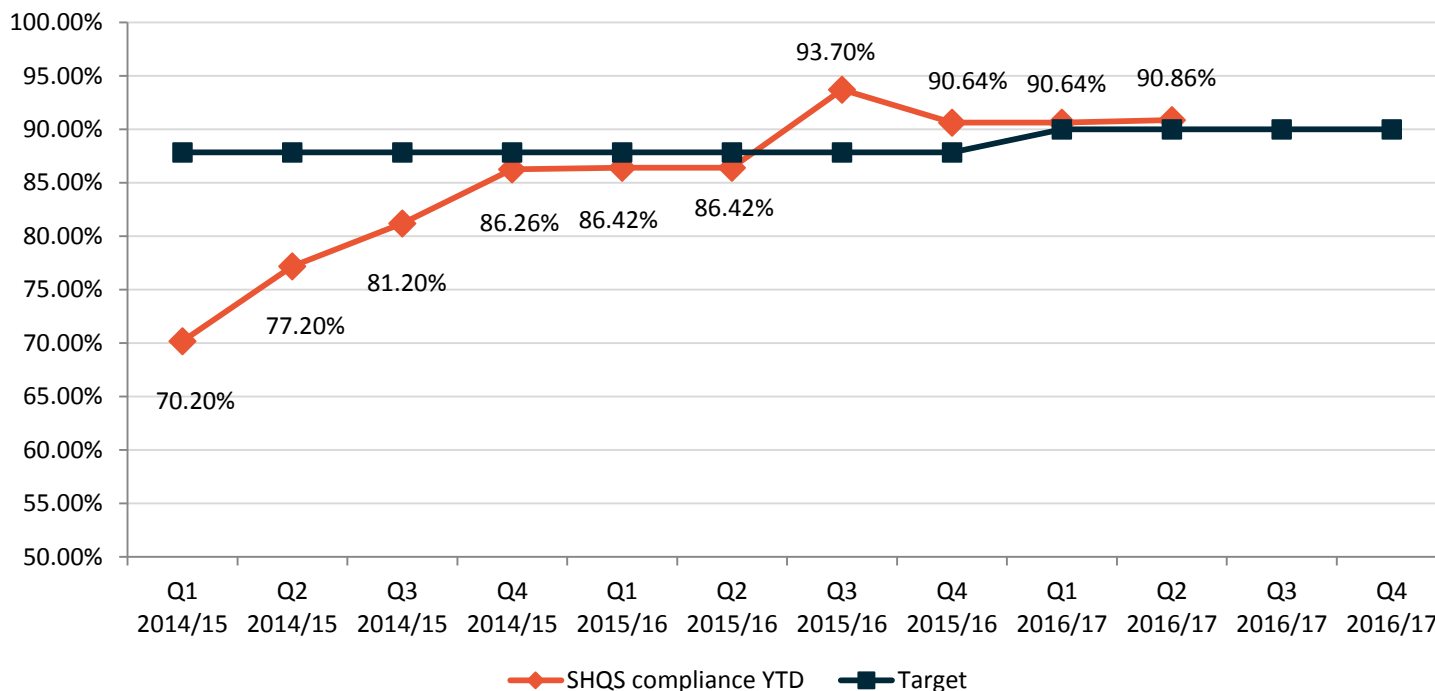
Benchmarking

Peer Group Ranking 2015/16 – 26th

Peer Group Ranking 2014/15 – 30th

Peer Group Ranking 2013/14 – 32nd

* Exemptions and Abeyances have been excluded as per the ARC guidance.



Homes

% EESSH Compliance

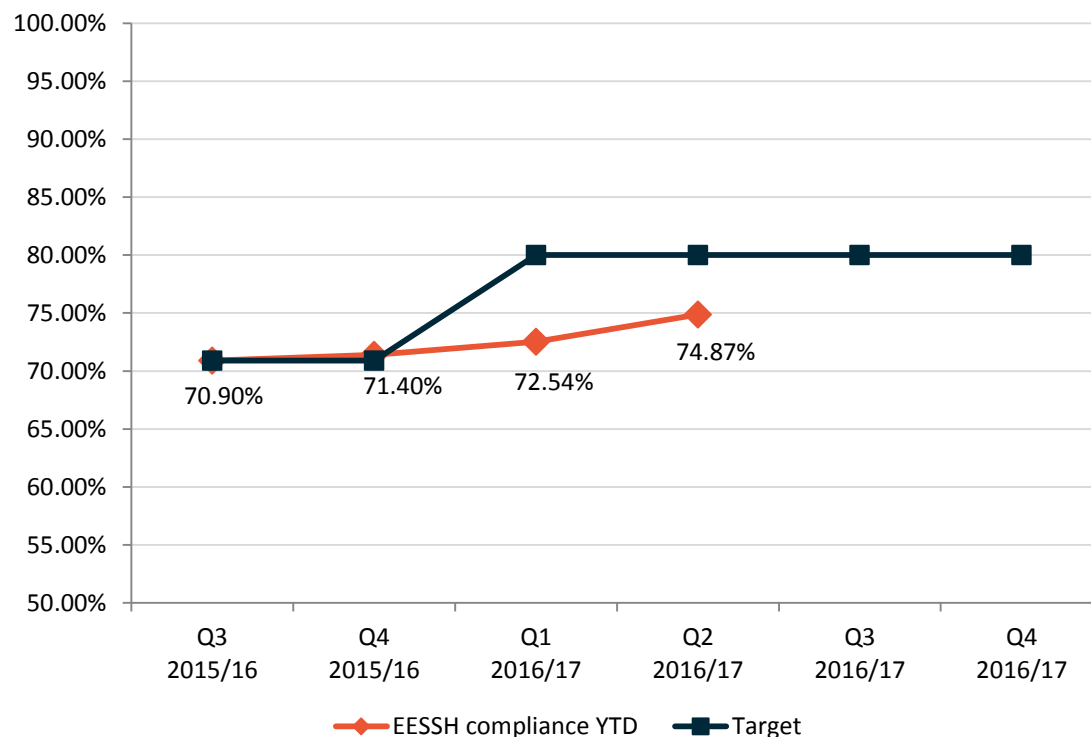
2015/16 Year End – 71.40%

2016/17 Target – 80.00%

2016/17 YTD – 74.87%

The Energy Efficiency Standard for Social Housing (EESH) aims to improve the energy efficiency of social housing in Scotland. It will help to reduce energy consumption, fuel poverty and the emission of greenhouse gases. It will contribute to reducing carbon emissions by 42 per cent by 2020 and 80 per cent by 2050 in line with the requirements set out in the Climate Change (Scotland) Act 2009.

Note – we have not benchmarked against our Peer Group for EESH compliance as it is not one of our current Top Ten measures



Other Results

% income collected

2015/16 Year End – 103.09%

2016/17 Target – 103.50%

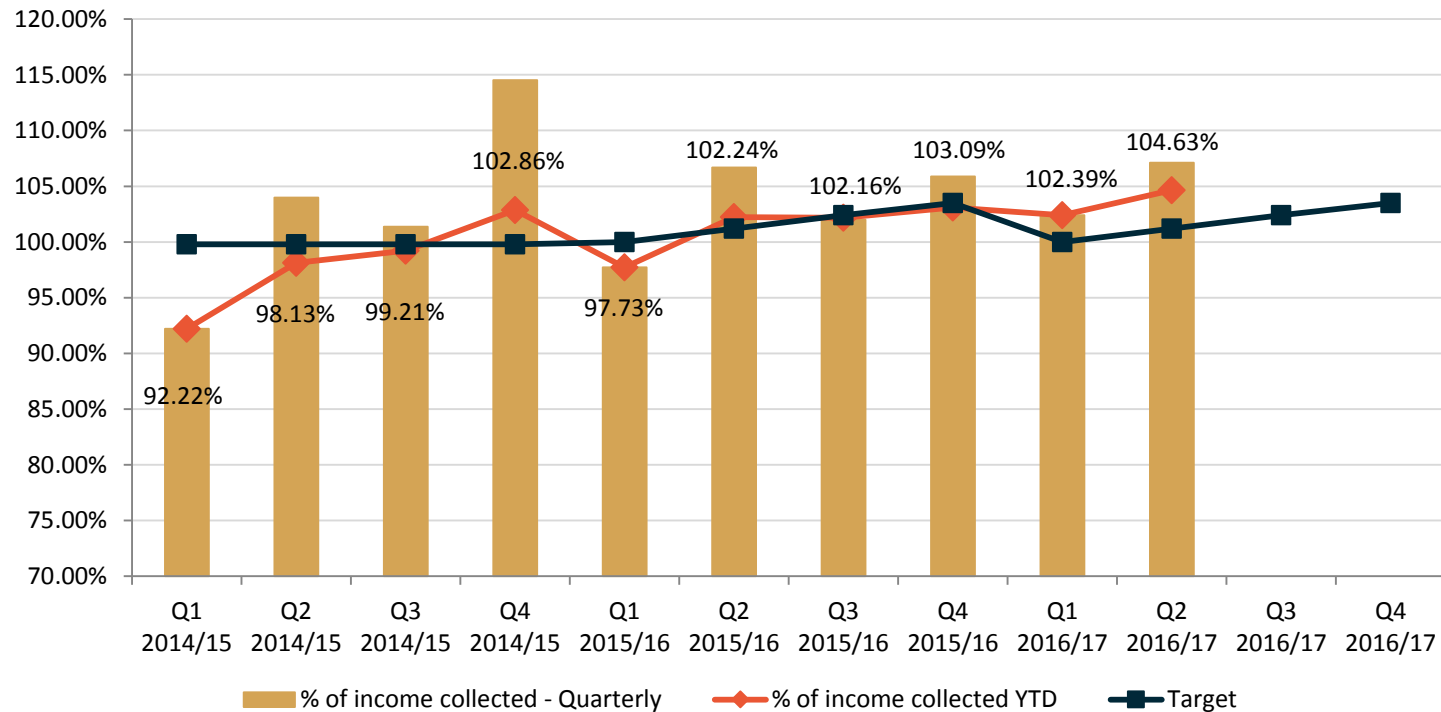
2016/17 YTD – 104.63%

Benchmarking

Peer Group Ranking 2015/16 – 2nd

Peer Group Ranking 2014/15 – 4th

Peer Group Ranking 2013/14 – 19th



Other Results

Rent loss due to voids as % of debit

2015/16 Year End – 0.64%

2016/17 Target – 0.50%*

2016/17 YTD – 0.47%

*Incremental targets have been agreed and implemented.

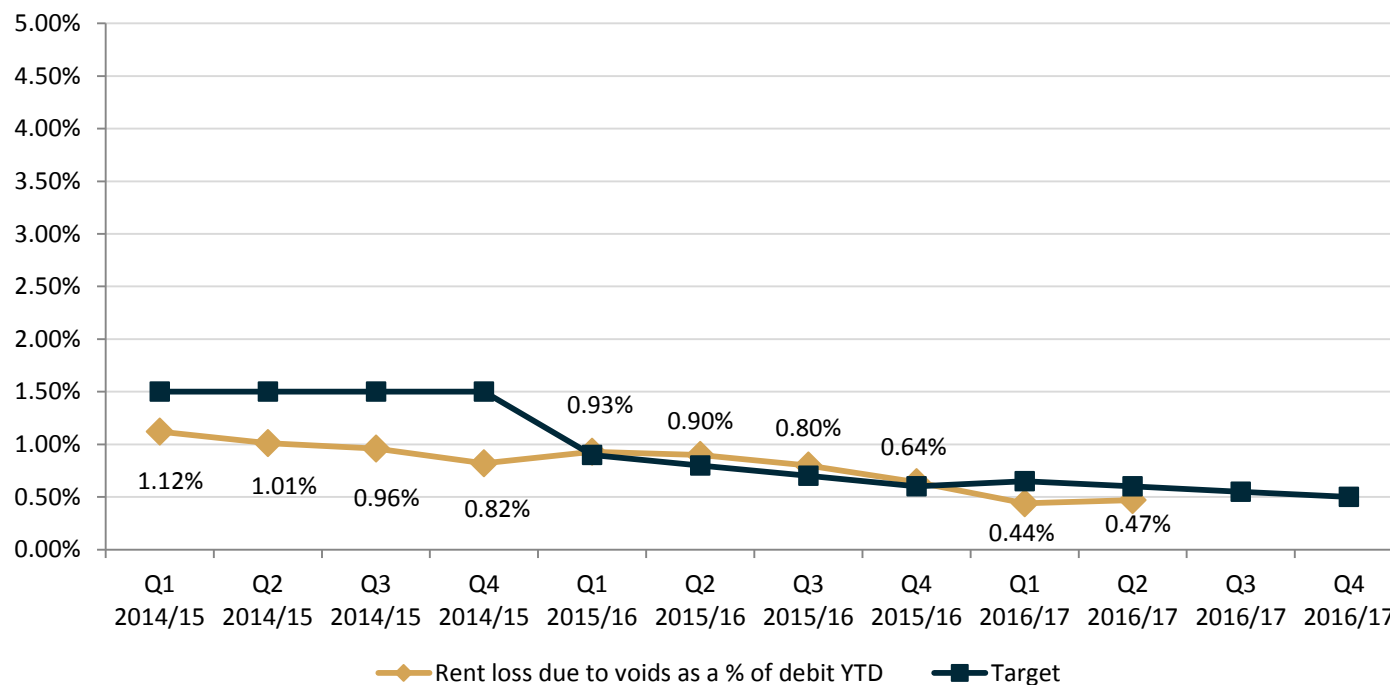
Q2 target was 0.60%

Benchmarking

Peer Group Ranking 2015/16 – 25th

Peer Group Ranking 2014/15 – 28th

Peer Group Ranking 2013/14 – 32nd



Other Results

New let: average turnaround times

2015/16 Year End – 20.68 days

2016/17 Target – 14 days

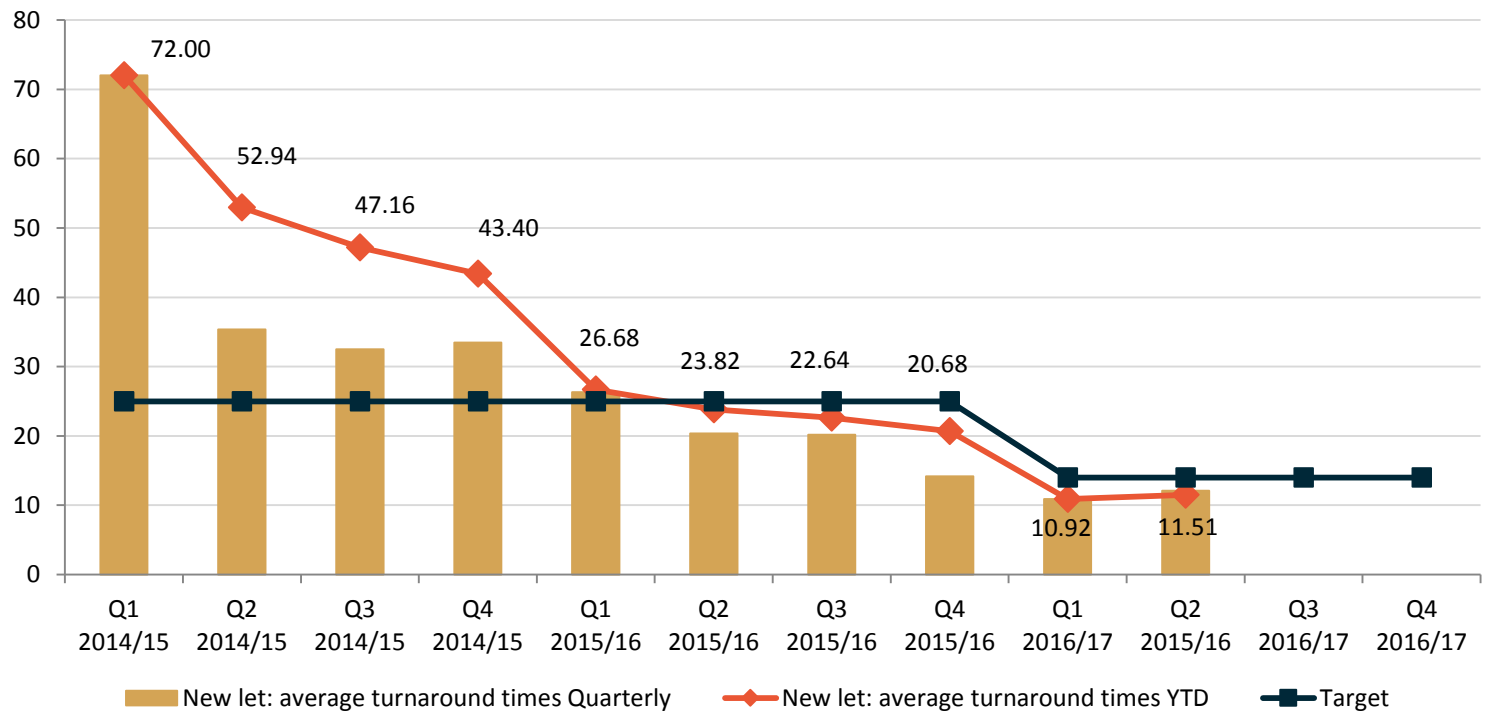
2016/17 YTD – 11.51 days

Benchmarking

Peer Group Ranking 2015/16 – 20th

Peer Group Ranking 2014/15 – 35th

Peer Group Ranking 2013/14 – 39th



Other Results

% of new tenancies sustained >1 Yr

2015/16 Year End – 86.16%

2016/17 Target – 88.00%

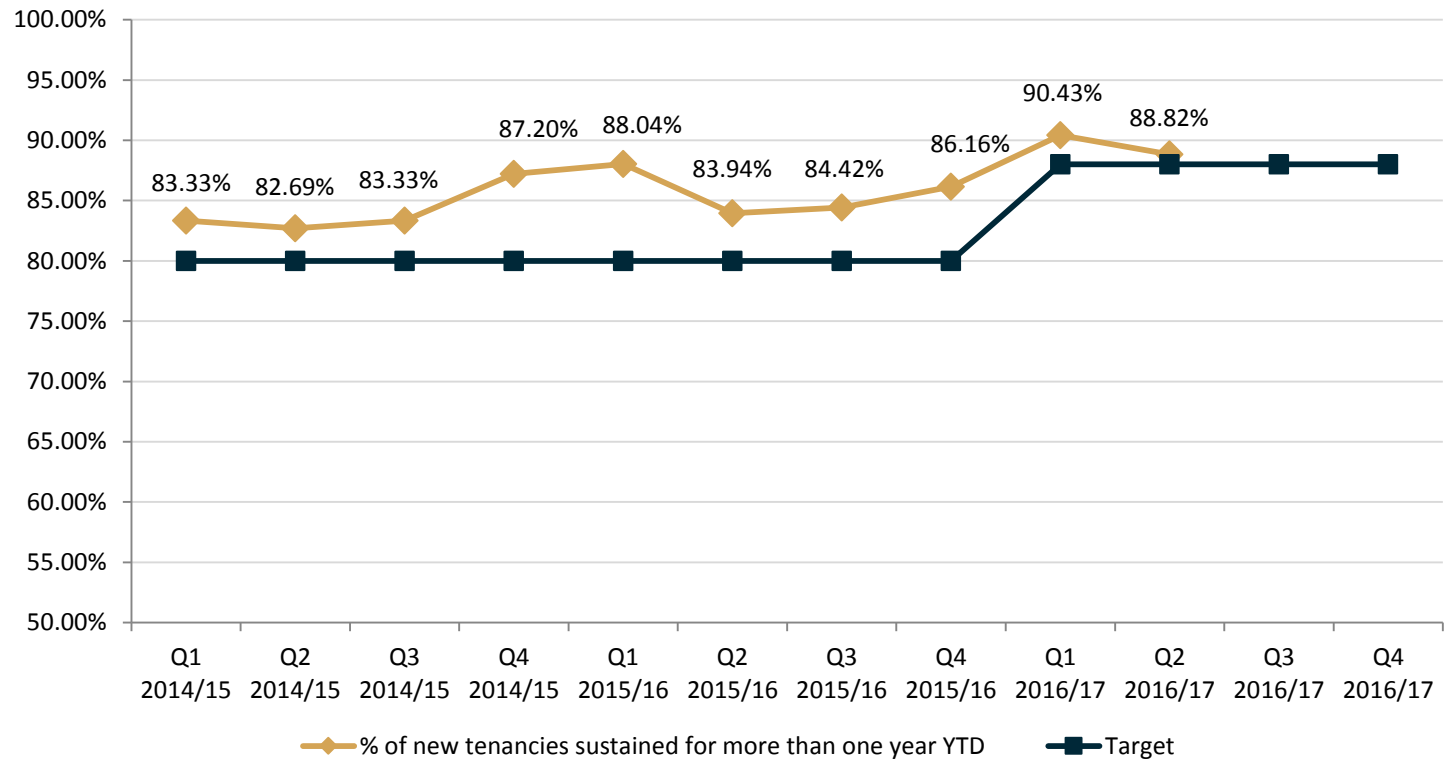
2016/17 YTD – 88.82%

Benchmarking

Peer Group Ranking 2015/16 – 33rd

Peer Group Ranking 2014/15 – 36th

Peer Group Ranking 2013/14 – 39th



Notes

- Cornerstone is continuing its roll out but has missed the 100% target set for the end of Q2 2016/17. A measure is in place to monitor progress
- 2015/16 ARC benchmarking data is available and, where relevant, the benchmarking rank has been added to the slides
- Incremental quarterly targets have been set for Arrears, and Void Rent Loss to monitor progression towards the year end target
- Cairn have added 8 new flats and 6 new houses to the stock. This has boosted our SHQS compliance
- Void re-lets are maintaining the 14 day YTD target
- Complaints are being reported separately as Frontline or Investigations which aligns the KPI's with the ARC reporting requirements

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