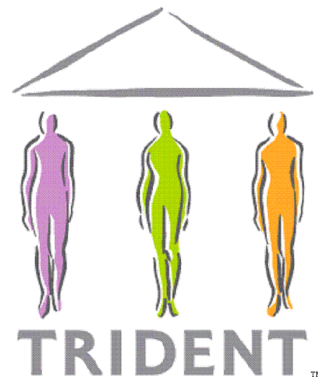
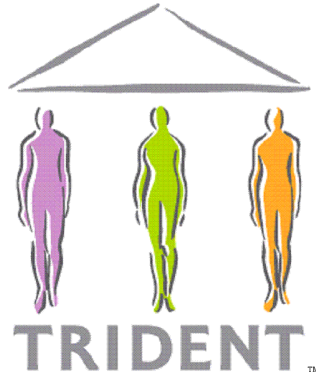


Quarterly Performance Report

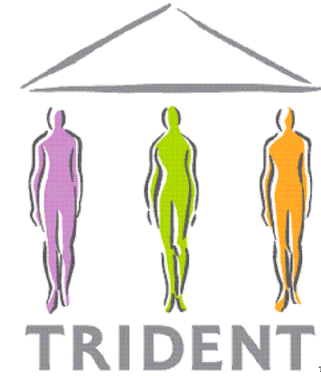
RSL Board

Quarter 1 To the end of June 2010





Quarter 1 2010/11 Headlines



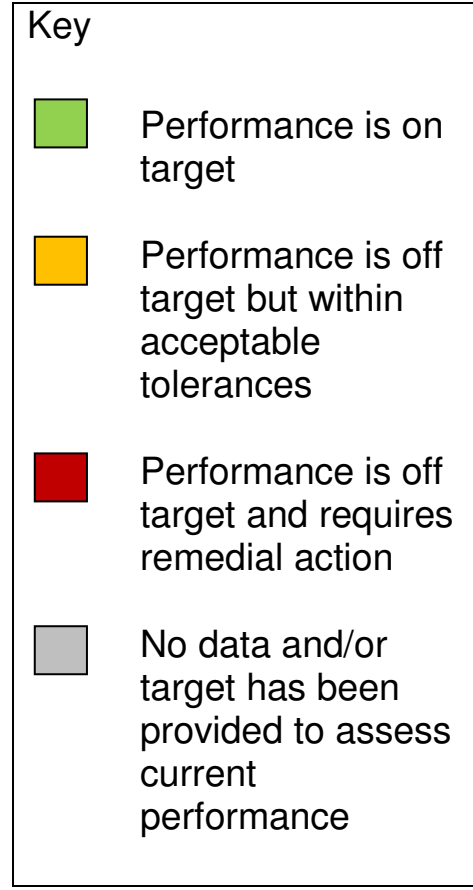
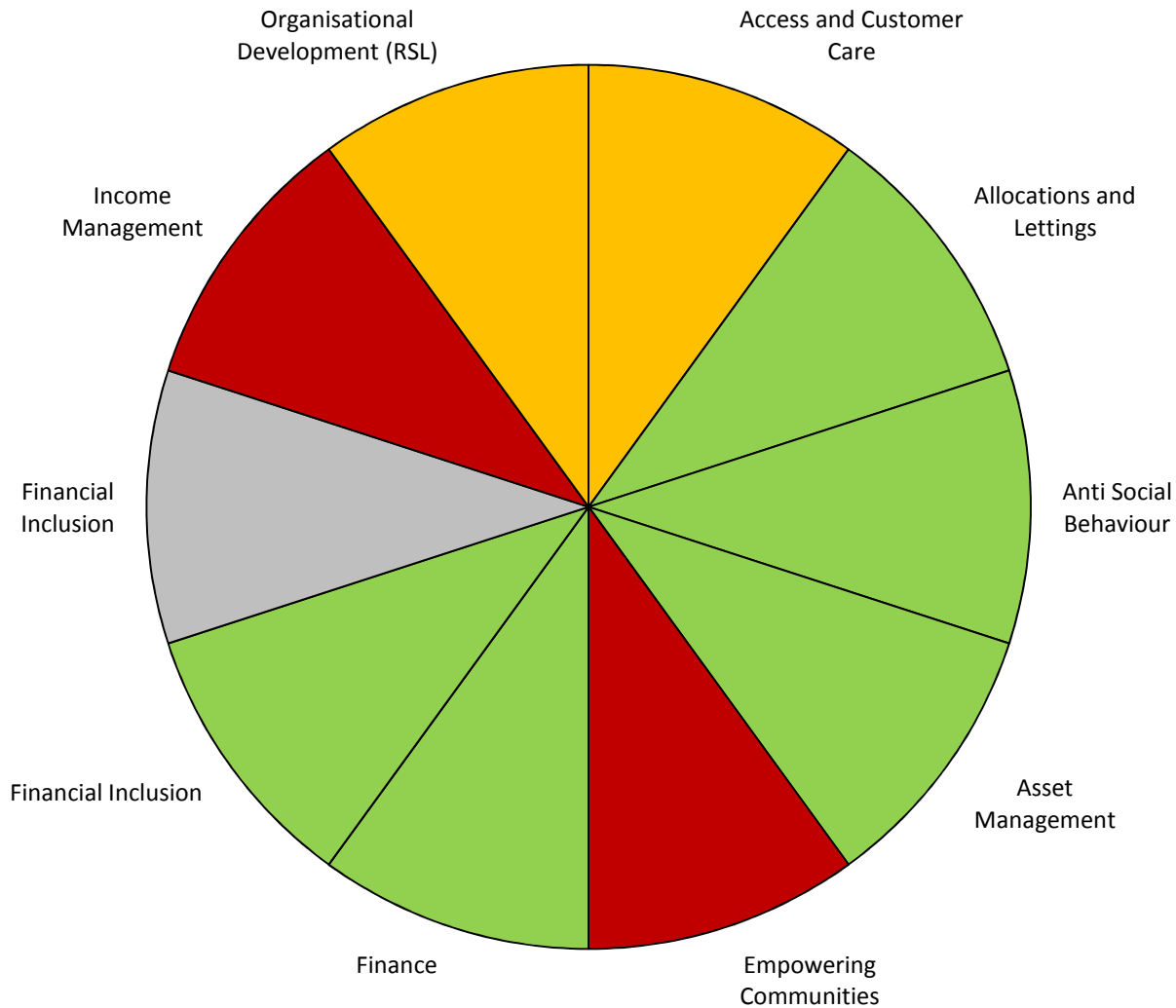
Key Headlines

- Satisfaction ratings for main KPIS from Status Survey indicate noticeable improvements in most areas
- Local Offers consultation taking place across our key areas of operation, providing very useful feedback for Trident.
- Development of Trident Inclusion, focusing on new initiatives that fall under the heading of financial inclusion.

Key Notes

The Customer Satisfaction Framework which provided service specific satisfaction figures was put on hold during the Status work. Now that Status is completed, the framework is currently being reviewed and will be headed up by the new Customer Insight Team. This work will recommence in August 2010. However to ensure meaningful figures are reported, the first comprehensive satisfaction figures will be available from end of December 2010.

Trident at a Glance



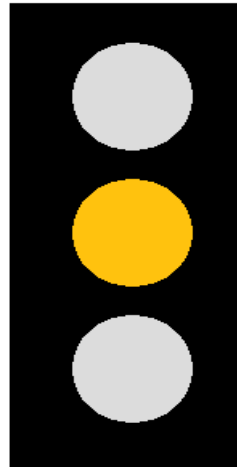
Access and Customer Care

How are we doing?

Headlines

Two key indicators exceeded target for the first quarter.

The reception area has been modernised, opening the space to create a hub for a new housing provision and service including Choice Based Lettings.



Performance

	Q1	Q2	Q3	Q4	Year End
On Target	2				
Off target but within tolerance	1				
Off target	2				
N/a	3				

Access and Customer Care

Ref	Description	Qtr 1 Result	Qtr 2 Result	Qtr 3 Result	Qtr 4 Result	Year to date	Year target
CS08	% telephone calls resolved at first point of contact by Customer Advisors	92.4%				92.4%	90.0%
CS09	% telephone calls answered within target timescales	74.8%				74.8%	75.0%
CS12	% telephone calls answered at switchboard	96.0%				96.0%	95.0%
SA02	% satisfaction of BME with landlord services						
*SA08 S	% residents satisfied with overall landlord's services	81%				81%	89%
SA09	% shared owners satisfied with landlord's services						
*SA10 S	% residents surveyed satisfied with their neighbourhood as a place to live	77%				77%	89%
SA11	% leaseholders satisfied with landlord's services						

**Figures from Status Survey*

Access and Customer Care

Feedback from Customers

The Housing Forum has been carrying out scrutiny reviews, with the first area for scrutiny being Trident's strategic approach to Access and Communications. This covered the service standards, website, complaints and information leaflets. Trident was provided with feedback on each of the areas, for example:

- Regarding the communications strategy it was felt that staff were well informed. However this wasn't necessarily the case for customers, particularly those in more remote areas who were not easily able to access information, with little reliance on the internet. Newsletters it appeared are the best way we keep in touch with them.
- Policy documents were comprehensive but very wordy and lengthy.
- The website was found to be well designed and easy to navigate, however the language used was too sophisticated, more Plain English should be used. The information leaflets were easy to understand and pitched at a more realistic level.
- Front line staff are aware of the procedures for dealing with complaints in a professional and courteous manner, however information available to customers was limited. A high percentage of complaints relate to repairs and maintenance, although recent trends show a reduction.

This report will be presented to the Housing Forum on Monday 2 August 2010.

Access and Customer Care

Commentary

CS08 - % telephone calls resolved at first point of contact by Customer Advisors	CS09 - % telephone calls answered within target timescales	CS12 - % telephone calls answered at switchboard
This target has been set to assess performance around how effective the Customer Advisors are at resolving calls first hand.	This target is to ensure we are meeting service standards ie. answering calls within 10 seconds.	This target is to monitor the number of calls that are answered at the switchboard.

Allocations and Lettings

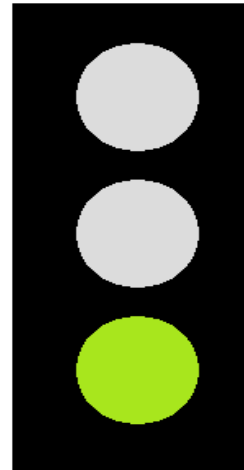
How are we doing?

Headlines

Five key indicators met targets for quarter 1, in line with TSA top quartile.

Number of partnerships set up now to benefit customers around employment, training and life skills. Partnerships include CRISIS - National Homeless Charity, Energy Extra – Collaboration of 9 RSLs to offer personalised advice around energy.

Cross departmental work with Financial Inclusion Team to set up furniture shop and food parcels initiatives.



Performance

	Q1	Q2	Q3	Q4	Year End
On Target	6				
Off target but within tolerance	1				
Off target	3				
N/a	2				

Allocations and Lettings

Ref	Description	Qtr 1 Result	Qtr 2 Result	Qtr 3 Result	Qtr 4 Result	Year to date	Year target
VA01	% stock currently void and available to let as at end of period	0.9%				0.9%	0.7%
VA02	% adverse tenancy ends	12.1%				12.1%	10.0%
VA03	Average days to re-let a (managed) social housing rental unit	13.7				13.7	19.3
VA04	% rent lost through social housing rental units being vacant	1.6%				1.6%	1.8%
VA07	% settling in visits attempted	100.0%				100.0%	100.0%
VA09	% stock out of management (not available for let) as at the end of period	0.7%				0.7%	2.0%
VA35	% refusals to offers	14.3%				14.3%	20.0%
VA36	% new tenants satisfied with allocation and letting process						100.0%
VA39	% new tenants visited within target timescales	54.5%				54.5%	90.0%
ED01	% BME for new lets	16.3%				16.3%	29.0%
ED02	% BME for tenancy ends	18.2%				18.2%	29.0%
ED10	% current households that are BME						29.0%

Allocations and Lettings

Feedback from Customers

STATUS survey highlighted high number of customers would like more support with furniture, food and energy advice.

Outcomes:

- Measures now in place to provide customers with more information at sign up and via group website around furniture, Working closely with newly set up Financial Inclusion Team to collectively work together to deliver new initiatives around setting up furniture shop and food parcels.
- Energy efficiency interactive DVD's now provided to customers at settling in visits
- Interactive scheme/ tour information being loaded onto website (CBL) void property tour!
- Partnership with CRISIS – National homeless charity to delivery work around employment issues.
- Support referral manual in place to provide customers and staff with information on support agencies, key staff carrying out full assessments prior to sign up to ensure support is in place before customers move in
- Local lettings policies/ tenancy agreements under review in consultation with customers

Further work:

- Set up a focus group for allocations and newsletter on housing options to be investigated to provide further housing options and waiting lists update on a quarterly basis

Allocations and Lettings

Commentary

VA01	High number of voids carried over in the last couple of months. Of the total 41 voids, 10 were GN and 31 were C&S. Team focusing on re-letting long terms voids which are over 3 weeks in partnership with C&S. Regular senior management meeting now in place to discuss voids on a quarterly basis and to look at trends.
VA02	There were 16 adverse tenancy ends in Q1, which include a high number of abandonments & evictions. Current data shows that this increase and trend will continue into Q2, on the basis that in Q2 there are 27 adverse tenancy ends predicted: 16 due to ASB, 7 due to abandonments, 2 due to arrears and 2 due to Section 21's. Post tenancy workshops being piloted in partnership with key departments including ASB and IM to provide new customers with support around tenancy sustainment, and new customer experience service will compliment this in the long term to ensure we are getting services right for the customer first time round. Service Heads of ASB, HOAT and IM to meet in August 2010 to plan and formalise a strategy of preventative measures.
VA04	Overall target met but it needs to be noted that an influx of voids in both C&S and General Needs will have a detrimental effect on this indicator, which will result in the indicator crossing into the amber zone.
VA39	Number of lettings in GN totals 55 for Q1, 100% of new customers attempted to visit by officers within two week period of tenancy starting. Only 30 customers were captured hence 100% attempted visits (VA07). Monitoring toolkit and dedicated officer to ensure all GN customers are visited within two weeks of moving in and a mandatory attendance by customers required at post tenancy workshops to help increase.
VA36	Customer Experience Team to lead on satisfaction across Trident, the team are in the process of reviewing all current surveys to ensure they are consistent and captured the right data required. This service will be fully set up by September 2010. All key staff have received training around SNAP (questionnaire database).
ED01	BME new lets again low and has not met targets, again this is a direct result to lettings done through CBL systems which does not provide much control to Trident. Service leaflets being reviewed by working group to ensure housing leaflets available meet the needs of BME groups. These matters have been raised with Birmingham City Council as there is a common theme amongst other RSL's. Awareness campaign to be initiated.

Anti Social Behaviour

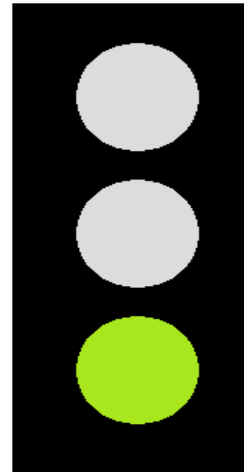
How are we doing?

Headlines

4 of 7 targets met.

Two referrals made to Birmingham's Family Intervention Project to deal with youth-related ASB and one Anti-social Behaviour Injunction taken out against a resident in supported housing and her visitors who have been causing harassment towards other residents.

Solicitor appointed on 3 month contract dealing with enforcement action and legal remedies.



Performance

	Q1	Q2	Q3	Q4	Year End
On Target	4				
Off target but within tolerance					
Off target					
N/a	3				

Anti Social Behaviour

Ref	Description	Qtr 1 Result	Qtr 2 Result	Qtr 3 Result	Qtr 4 Result	Year to date	Year target
AS11	% residents satisfied or very satisfied with the way their ASB complaint was dealt with						74.0%
AS12	% residents satisfied or very satisfied with the outcome of their ASB complaint						70.0%
AS70	% residents surveyed who feel that racial harassment is a problem in their area						5.0%
AS71	NOSPs/ASBOs issued due to nuisance/harassment per 1000 properties	2.3				2.3	5
AS73	New ASB cases reported in period per 1000 properties	7.9				7.9	13
AS74	Number of ASB cases that are LIVE at the end of the period per 1000 properties	14.9				14.9	17
AS75	Number of ASB cases which were CLOSED in the period per 1000 properties	12.9				12.9	5

Anti Social Behaviour

Feedback from Customers

The Status Survey highlights the top five neighbourhood issues as rubbish and litter, followed by car parking, noisy neighbours, drug use or dealing and drunk and rowdy behaviour. Tenants are more satisfied with their home than they are with their neighbourhood. We already do some partnership working, such as jointly organising an event in Nechells in conjunction with neighbourhood managers and the police, but we need to do more to address this issue. Residents said that they wanted Trident officers to be more visible on the estate and therefore we will commence programme of estate inspections in the Autumn, actively involving residents.

The question on residents who think that racial harassment is a problem will be covered in the general customer satisfaction yearly survey.

Anti Social Behaviour

Commentary

Types of ASB reported April 2010 – June 2010

Alcohol - 1 case

Controlled drugs/misuse of substance – 3 cases

Noise – 2 cases

Other or multiple categories – 12

(This last category is where complainants have raised a number of issues that don't fall under one category, such as complaining about noise and rubbish).

Performance targets have been set based on historical data from last year. For the first quarter of last year, we had 85 cases showing as active, closed or resolved so we are improving our response to and administration of ASB.

We were unable to recruit to the vacant Anti-social Behaviour Officer post in June and will be re-advertising in September. In the meantime, we have someone working with us on a temporary basis who is dealing with our legal cases. We have improved our administration processes and are now pro-actively closing cases.

We have been working closely with our colleagues in Trident Reach to tackle those residents in supported housing who cause anti-social behaviour. We are currently developing a protocol to help us to work more effectively together to ensure that we manage the behaviour, and see eviction as a last resort. Training will be carried out with relevant managers in the Autumn.

Asset Management

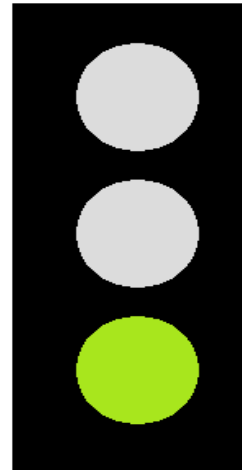
How are we doing?

Headlines

Performance on repairs and voids is very good. With most KPI on target or just below

Satisfaction with estate services is low. New contractor being procured for communal and window cleaning

Gas servicing process reviewed with contractor to ensure full compliance.



Performance

	Q1	Q2	Q3	Q4	Year End
On Target	10				
Off target but within tolerance	5				
Off target	2				
N/a	2				

Asset Management

Ref	Description	Qtr 1 Result	Qtr 2 Result	Qtr 3 Result	Qtr 4 Result	Year to date	Year target
AM90	% emergency repairs completed within target	100.0%				100.0%	100.0%
AM91	% urgent repairs completed within target	98.0%				98.0%	97.0%
AM92	% routine repairs completed within target	98.1%				98.1%	97.0%
AM05	Average cost of responsive repairs per job	114				114	92
AM07	% repairs where an appointment was made and kept (where an appointments system exists)	98.8%				98.8%	99.0%
AM08	% jobs completed right first time	86.2%				86.2%	87.0%
AM09	Average time to complete responsive repairs (days)	2.0				2.0	11.3
AM20	% units with a current valid gas safety certificate (CP12)	96.4%				96.4%	100.0%
AM70	Average expenditure on repairs by void	992				992	1,088
AM72	% gas servicing annual inspections completed within period	131.7%				131.7%	100.0%

Asset Management

Ref	Description	Qtr 1 Result	Qtr 2 Result	Qtr 3 Result	Qtr 4 Result	Year to date	Year target
AM74	% responsive repair appointments as a % of all responsive repairs on which an appointment could have been made	98.7%				98.7%	95.0%
AM75	Proportion of emergencies and urgent to non urgent responsive repairs	39.0%				39.0%	30.0%
AM77	% repairs post-inspected	7.7%				7.7%	10.0%
AM78	% repair jobs failing post inspection	0.0%				0.0%	5.0%
AM79	% residents satisfied or very satisfied with the way their landlord deals with responsive repairs and maintenance	99.4%				99.4%	95.0%
AM80	% residents satisfied or very satisfied with estate services	53.2%				53.2%	90.0%
AM93	% residents satisfied or very satisfied with the way their landlord deals with gas servicing						95.0%
AM94	% residents satisfied or very satisfied with the way their landlord deals with planned maintenance						95.0%
AM95	Average days for contractor to turnaround a void unit	5.0				5.0	15

Asset Management

Feedback from Customers

The latest STATUS survey contained the following comments from residents with regards to repairs and maintenance

'make appointment times for working people - not am/pm'

'make sure tenants know how long they will wait'

The Customer Advisors now have direct access to the contractor's works scheduling software so they can arrange appointments directly with residents at the first point of call at a time convenient to them.

Further work will now be undertaken with the contractor to introduce a system where repairs are either an emergency or carried out by a mutually convenient appointment. This will include developing KPI's to monitor the success of this system compared to the current Emergency, Urgent and Routine priority categories.

Asset Management

Commentary

AM05 - Average cost of responsive repairs per job	AM20 - % units with a current valid gas safety certificate (CP12)	AM80 - % residents satisfied or very satisfied with estate services
<p>Performance on response repairs and voids is good with all targets being met or very close to targets.</p> <p>Areas of concern are around average repair cost which is high at £114 against a target of £92. The average order value is reducing and has reduced month on month through the quarter. The first month was very high due to works being completed from previous financial year.</p> <p>A review of orders raised is undertaken by the team on a daily basis to ensure orders are being raised correctly to reduce the average order cost and ensure they are given the correct priority code.</p>	<p>Gas performance is currently at 96.4% which is below the target. Although we have 15 properties currently being dealt with through the legal process for no access the contractor's performance has been scrutinised and processes put in place to improve the figure to mitigate the risk to the organisation.</p> <p>The figure has already improved and all properties where a certificate is due and allows access will be compliant by the end of next quarter.</p> <p>There has been some complication as a number of new properties have been added to the database which in some cases hasn't been transferred to the contractor. This has now been resolved and a shared database is now in place.</p>	<p>Tenant satisfaction with estate services is very low. This is predominately down to communal cleaning and window cleaning.</p> <p>We are currently in the process of re-procuring this service with an alternative supplier. This is being done with full involvement of a residents group to ensure that the service standard for the incoming contractor is agreed and publicised before commencement.</p> <p>It is anticipated that new contractor will be in place by November 2010.</p>

Empowering Communities

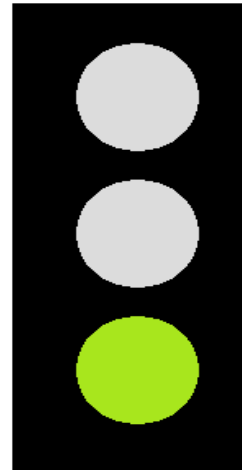
How are we doing?

Headlines

2 out of the 4 targets exceeded.

Comprehensive bus tour undertaken asking residents how they would like us to develop a Local Offer.

Self-assessment and gap-analysis undertaken assessing our performance against the TSA national standards for social housing.



Performance

	Q1	Q2	Q3	Q4	Year End
On Target	3				
Off target but within tolerance					
Off target					
N/a	1				

Empowering Communities

Ref	Description	Qtr 1 Result	Qtr 2 Result	Qtr 3 Result	Qtr 4 Result	Year to date	Year target
RI02	% customers satisfied that their views are being taken into account	84.8%				84.8%	71.0%
RI03	% customers satisfied with opportunities for resident involvement	88.7%				88.7%	75.0%
RI21	% residents who are involved in recognised arrangements for resident involvement	15.2%				15.2%	10.0%
RI22	% residents satisfied with the opportunities for participation in management and decision making						79.0%

Empowering Communities

Feedback from Customers

The 2009/10 Status survey showed an increase in the proportion of tenants saying that their views are taken into account and 18% of those surveyed saying that they were keen to get more involved in the management of their homes. A further 42 % said that they would be happy for Trident to contact them about future resident involvement issues and options.

They said that they preferred personal visits and arm-length approaches to consultation.

We are required by the Tenant Services Authority to consult with our residents on the 6 National Standards for Social Housing and to also talk to them about how we might improve or enhance the service we offer locally. As residents had indicated that they liked to see Trident officers in person, we carried out an 8 day bus tour visiting most of our schemes across Birmingham, Sandwell and South Derbyshire. We developed a questionnaire exploring what our residents thought was important to them, how they liked us to communicate with them and asking if they would like to be more involved in the management of our services, either strategically or operationally. Initial analysis shows that residents are keen to have more local involvement, like the idea of local surgeries and think that Trident Talk is an appropriate way for us to pass on information and engage with them.

We have had more recruits to our Local Voices volunteers and now have 30 recruited. These residents are the eyes and ears at our schemes and are actively involved in monitoring our services. For example, with regard to the cleaning contract, every time Connaught cleans a communal area, a Local Voice carries out a survey and sends to the Customer Experience Officer who collates the information. We will be extending this to Grounds Maintenance later this year.

We held a second Open Doors event in May. This was at Trident House and focussed on the Chinese community. Over 120 residents attended and there were various activities from Chinese food, origami and calligraphy demonstrations, face painting and a demonstration of martial arts.

Empowering Communities

Commentary

The four indicators will be assessed by the satisfaction surveys that the Customer Insight team will be introducing in September. The data will enable us to highlight service areas which need to improve, as well as those which are performing well.

R102 - % customers satisfied that their views are being taken into account.

This figure is derived from talking to residents who are currently involved with us so is therefore quite high. This is likely to be more realistic when it is asked as part of the general customer satisfaction survey that will be carried out.

The completed surveys from our summer consultation “Our offer, Your Choice” will give us a feel for what is important to residents. It will also give us specific information about those residents who would like to be more involved and enable us to target their views accordingly. The results from the Status survey show that over 78% of tenants feel that we keep them informed and 64% say that we take their views into account.

We are carrying out a comprehensive self-assessment of our services to residents against the TSA 6 national standards. This information will be used to inform a report to residents to be published in October.

Finance

How are we doing?

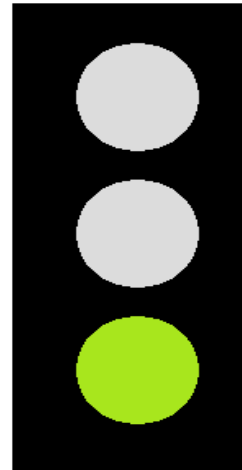
Headlines

31st March 2010 Year End Group and Subsidiary Accounts successfully completed on time and awaiting formal approval from various Boards

Successful year end audit with no adjustments required by auditors

Secured additional £30m funding from Nationwide to support future developments

Management accounts for June 2010 completed and individual budget holder reviews held



Performance

	Q1	Q2	Q3	Q4	Year End
On Target	3				
Off target but within tolerance					
Off target					
N/a					

Finance

Ref	Description	Qtr 1 Result	Qtr 2 Result	Qtr 3 Result	Qtr 4 Result	Year to date	Year target
F102	Gearing ratio (RSL only)	77.0%				77.0%	80.0%
F103	Interest cover (Group Result)	220.0%				220.0%	105.0%
F104	Interest cover (RSL only)	194.0%				194.0%	105.0%
F110	Net Debt Per Unit (RSL only)	21085				21085	32500

Finance

Commentary

The organisation continues to deliver satisfactory financial performance against budget in the 1st quarter, allowing us to achieve a comfortable level of compliance against covenants with funders.

A process is now in place to conduct monthly reviews of budget holder accounts, with ongoing continuous improvement in financial information.

Financial Inclusion

How are we doing?

Headlines

Continued success of Money Advice service now running its second year. First full year 09/10 income generated for Trident = circa £100,000.

Set up of new financial inclusion division of RSL means that Money Advice will be one of several new services provided to customers.

Current 'inclusion services' running are food parcels, furniture recycling and employment advice support.

Performance

	Q1	Q2	Q3	Q4	Year End
On Target					
Off target but within tolerance					
Off target					
N/a	2				

Financial Inclusion

Ref	Description	Qtr 1 Result	Qtr 2 Result	Qtr 3 Result	Qtr 4 Result	Year to date	Year target
MA05	% customers who are Money Advice customers	2.1%				2.1%	
MA06	% customers satisfied or very satisfied with Money Advice	100.0%				100.0%	

Financial Inclusion

Feedback from Customers

Financial Inclusion activity considered a priority amongst our customers.

Extract from Status Survey 2009/2010:

“Some 21.7 percent of GN tenants say that they always have problems ‘making ends meet’ in their budgeting. A further 58.4 percent say this is an occasional problem. This is a particular concern for unemployed people, those looking after a family, and self-employed tenants. Those having most difficulty ‘making ends meet’ are aged 25 to 34 years, lone parent families, and those of mixed ethnicity (at 35 percent).”

Some quotes regarding how we could support are provided below:

‘Help me get a job’

‘Give me some food vouchers as I do find it hard at times’

‘Help with decorating and furnishing costs’

Financial Inclusion

Commentary

As Money Advice has seen a full year of operation last year we can now use last year's performance to set targets and assess the success of the project over time. The second quarter report will include such targets and an expanded list of KPI's including measures for other inclusion KPI's.

Following the Status Survey work as well as local research at specific schemes, it has been agreed to set up a financial inclusion arm of Trident. The Trident Inclusion Service is about a variety of options, from support with setting up a home, to access to financial options such as credit unions and money advice to providing opportunities to gain valuable skills and training to assist with getting back into unemployment.

The business plan has been written, and we are now reviewing necessary resources to establish the various schemes. A BIG lottery bid has been submitted to support the setting up of a business advice and support unit for disadvantaged communities.

We are already considering a social enterprise, that being a furniture business. The enterprise will reinvest back into the community by ensuring free furniture is available to the most needy as well as carrying out removals and operating a second hand furniture shop.

Income Management

How are we doing?

Headlines

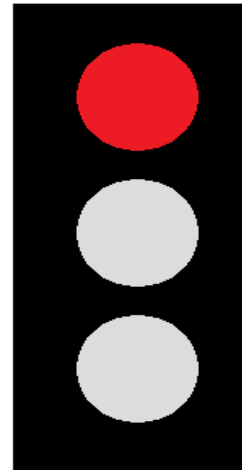
Income Recovery Manager is now employed on a permanent basis which provides stability for the team and ensures focussed performance management is ongoing.

Financial Capability programme now in place to maximise income for Trident customers.

Money Advise role has been reviewed and Officer now works with Income Management Officers to identify schemes that will benefit from localised money advice surgeries.

Training received from My Home Finance which is an initiative supported by the National Housing Federation to provide access to cheaper financial products for customers on low incomes.

Monthly meetings take place with Reach, Neighbourhood Services and Housing Options staff with positive outcomes achieved for improved service delivery.



Performance

	Q1	Q2	Q3	Q4	Year End
On Target					
Off target but within tolerance					
Off target	2				
N/a					

Income Management

Ref	Description	Qtr 1 Result	Qtr 2 Result	Qtr 3 Result	Qtr 4 Result	Year to date	Year target
IM01	% annual net rental income for social housing rental units that was collected	94.3%				94.3%	101.0%
IM02	% arrears of current tenants	6.6%				6.6%	4.0%

Income Management

Feedback from Customers

The recent consultation exercise on local offers and service standards confirmed there were no specific responses from customers regarding income management. However, generally customers would like to be able to access services Trident provides more easily at the schemes they live in.

General feedback from customers has also highlighted the need for Income Management to ensure an Officer is available in the Office during Saturday opening hours.

Income Management Response

- Local surgeries will be set up at appropriate schemes where customers have expressed a need to access income management advice in the area they live.
- An income management officer is available for customers to speak to during Saturday opening hours.

Income Management

Commentary

Performance has dipped very slightly and reflects increases across the board although two patches which are both Care and Support schemes have seen the biggest increases. This is largely due to the impact of the transfer of three schemes to Trident Star and the increased workload for one Officer which also encompassed managing the Foyers. After a review of the patches this work has been distributed to another Officer to ensure that timely action and increased liaison with support workers is ongoing. The priority continues to be focussed on high level arrears which are over 70% of the current debt owed. The Income Recovery Manager is working closely with Income Officers to monitor performance and ensure appropriate action is taken.

Q1 - % rent arrears has moved from 6.36% as at 31 March 2010 (Q4 2010) to 6.62% as at Q1 2011 end.

Arrears have increased on all patches, however significant increases on two patches has highlighted poor performance on care and support schemes. Monthly meetings now take place to ensure closer liaison and communication is improved with Reach staff. Income Recovery Manager is working closely with Income Officers to ensure action is taken and ensure performance improves. This is achieved by:

- Greater emphasis on preventative action to recover arrears following key principles and monthly performance meetings take place with each officer.
- A full review of all arrears policies and procedures ensuring systems in place monitor accounts effectively and enable timely action to be identified.
- Income Recovery Manager has instigated targeted campaigns at schemes where arrears are increasing and prize draws offered to all tenants who can pay their arrears and ensure they have clear rent accounts.

IT

How are we doing?

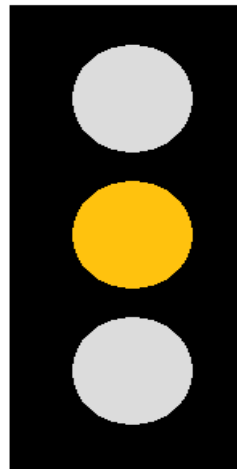
Headlines

IT service uptime was 100% on target with 4.9 hrs in total of system downtime from the entire suite of systems and servers.

908 IT calls were received in the period of which 807 were resolved in the timescales. The calls not resolved within the timescales were reliant upon third party support, however these calls were picked up and acted upon within timescales and regular updates provided.

95.8% of REACH calls were resolved within the timescales for the period.

Further IT training will be completed over the next period which will provide additional systems knowledge and for IT to keep abreast of changing technology and drive performance.



Performance

	Q1	Q2	Q3	Q4	Year End
On Target	1				
Off target but within tolerance					
Off target	1				
N/a					

IT

Ref	Description	Qtr 1 Result	Qtr 2 Result	Qtr 3 Result	Qtr 4 Result	Year to date	Year target
IT01	% IT support calls resolved within target timescales	89.9%				89.9%	96.0%
IT02	% IT services uptime	100.0%				100.0%	98.0%

IT

Commentary

IT has not had performance targets to work towards prior to this year. The targets set are based on benchmarking and analysis of calls over the last period. A large % IT call logs are reliant on third party support which are then governed by their support targets that we have no control over. Feedback is provided to the support providers with regards to their timescales and failure to resolve IT issues within the specified timescales are reported.

With the introduction of server monitoring software IT are able to check and monitor all server activity and are able to quickly identify a fault and rectify within a much quicker response time. This software has identified and stopped potential issues that may have resulted in systems failures, it identified on the CRM server when the physical memory was 'trapped', this was easily analysed and the server rebooted, the software also identifies issues at sites where the routers have been turned off. IT can now respond quickly to issues and resolve before they affect the users, hence the system downtime target being green.

For the next period IT will be focused on achieving improved targets and offering an improved service and to help achieve this have reviewed its support structure and compared data with suitable benchmark figures from Housemark. Current systems are being reviewed to identify the benefits and value for money to the business. The review will also identify future requirements and changes necessary to improve the IT service further.

Further work will be carried out to provide an IT feedback form for Internal customer to respond to the service provides and this will provide additional monitoring and performance data.

Organisational Development (RSL)

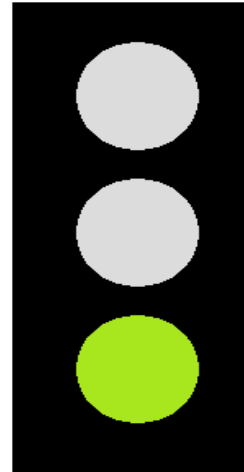
How are we doing?

Headlines

Staff turnover is below the year target for the first quarter of the reporting year. % working days lost through sickness absence and average sickness time per employee are also below target. OD continually monitor performance to enable early intervention, through training, occupational/health referral, coaching and supporting.

OD held the first of a series of wellbeing days throughout the period for staff which included the promotion of nutrition, wellbeing and health. The wellbeing days were introduced to raise awareness and promotion of employee wellbeing with a view to assisting the organisation with keeping staff turnover and sickness absence levels down. Planned wellbeing days include, smoking cessation, fitness and stress.

In addition to the above initiatives OD has an ongoing focus on personal and professional development and are currently undertaking a number of projects in these areas including entering a number of industry, sector and service area awards, and accreditation of Trident's learning and development courses.



Performance

	Q1	Q2	Q3	Q4	Year End
On Target	5				
Off target but within tolerance					
Off target	1				
N/a					

Organisational Development (RSL)

Ref	Description	Qtr 1 Result	Qtr 2 Result	Qtr 3 Result	Qtr 4 Result	Year to date	Year target
OD01	% staff turnover in THA (RSL)	5.4%				5.4%	10.8%
OD03	% BME staff members in THA (RSL)	30.9%				30.9%	29.0%
OD09	% staff who fail to complete probationary period, including extended probation in THA (RSL)	21.4%				21.4%	8.1%
OD11	% staff with a registered disability in THA (RSL)	5.4%				5.4%	3.6%
OD12	% working days lost through sickness absence in THA (RSL)	2.0%				2.0%	4.3%
OD13	Average sickness time (days) per employee in THA (RSL)	0.4				0.4	7.2

Organisational Development (RSL)

Feedback from Customers

At this year's staff conference, Organisational Development carried out a brief Staff Survey to obtain valuable feedback. The findings are currently being discussed with Workers Council but some of the highlights include:

- 97% of staff stated that they felt more empowered to take responsibility for their work, quality and performance;
- 89% felt they were encouraged by their manager to discuss suggestions for improvement;
- 87% felt there were good training and development opportunities provided;
- 95% felt that they were now able to make a valuable contribution to the success of the organisation.

This feedback will shape the projects and plans for OD moving forward.

Organisational Development (RSL)

Commentary

ODO9 - % Staff who fail to complete probationary period

The % of staff who fail to complete probationary is 21.4%, which exceeds the target set for the year (8.1%). This figure (21.4%) represents three failed probations out of 14 successful probation confirmations for the period. Analysis for the reasons for leaving these staff shows that reasons are varied and no specific function, service area or line management has an adverse number of leavers. Reasons include, poor performance and alternative employment.

Trident continues to provide support to line managers and their staff throughout their employment and ensure that during the probationary period, all receive the necessary induction, training and support to enable the successful completion.

Trident will continue to monitor this indicator to identify any trends and take the appropriate actions.