

KPIs - Performance to March 2011

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Strategic KPIs	Performance	Target	Trend	Cycles on Trend	Exec. Director
Standardised, cross sector, overall customer experience measure - This period	87.00	85.00	+VE	1	Customer Services
	Data up to date as at 2011 - Mar				
Central	76.00	85.00	-VE	2	
North	90.00	85.00	+VE	2	
South	83.00	85.00	+VE	1	
Standardised, cross sector, overall customer experience measure - YTD	83.00	85.00			Customer Services
	Data up to date as at 2011 - Mar				
Great place to work trust index	55.00		<-->	3	People & Performance
	Baseline data at Nov 2010				
% customers and clients who would recommend Home - based on positive promoter scores - This Period	53.00	50.00	+VE	1	Customer Services
	Data up to date as at 2011 - Mar				
Central	48.00	50.00	+VE	1	
North	57.00	50.00	+VE	1	
South	37.00	50.00	+VE	1	
% customers and clients who would recommend Home - based on positive promoter scores - YTD	50.00	50.00			Customer Services
	Data up to date as at 2011 - Mar				

Customer & client engagement KPIs	Performance	Target	Trend	Cycles on Trend	Exec. Director
% customers and clients satisfied with opportunities for involvement	59.60	70.00	<-->	3	Customer Services
	Data up to date as at January 2010				
General needs	55.40	70.00	<-->	3	
Homeowners	40.00	70.00	<-->	3	
Sheltered	65.00	70.00	<-->	3	
% customers and clients very satisfied with Home's customer/client service.	37.10	40.00	<-->	2	Customer Services
	Data up to date as at January 2010				
Care & Support	63.20	40.00	<-->	2	
Customer Services	24.00	40.00	<-->	2	
General Needs	30.40	40.00	<-->	2	
Home owners/shared owners	19.20	40.00	<-->	2	
Sheltered	48.40	40.00	<-->	2	
Net Promoter Score (promoters - detractors) - This period	31.00	25.00	+VE	1	Customer Services
	Data up to date as at 2011 - Mar				
Central	20.00	25.00	<-->	1	
North	39.00	25.00	+VE	3	
South	1.00	25.00	<-->	1	
Net Promoter Score (promoters - detractors) - YTD	26.00	25.00			Customer Services
	Data up to date as at 2011 - Mar				

Housing KPIs	Performance	Target	Trend	Cycles on Trend	Exec. Director
% of our homes that meet or exceed Decent Homes Standard	100.00	100.00	+VE	1	Enterprise & Development
	Data up to date as at 2011 - Mar				
% of properties with current gas safety certificate - Customer Services (number of properties = 36978 out of 37004)	99.93	100.00	-VE	1	Customer Services
	Data up to date as at 2011 - Mar				
Customer Services (35888 out of 35909)	99.94	100.00	<-->	1	
Customer Services North (27012 out of 27021)	99.97	100.00	+VE	2	
Customer Services South (8876 out of 8888)	99.86	100.00	-VE	1	
Stonham (982 out of 987)	99.49	100.00			
% of properties with current solid fuel safety certificate - Customer Services (number of properties = 446 out of 449)	99.33	100.00	-VE	1	Customer Services
	Data up to date as at 2011 - Mar				
Customer Services North (425 out of 427)	99.53	100.00	-VE	1	
Customer Services South (21 out of 22)	95.45	100.00			
Number and % of current Legionella assessments (number of properties = 194 out of 194)	100.00	100.00	+VE	2	Customer Services
	Data up to date as at 2011 - Mar				
Customer Services (194 out of 194)	100.00	100.00	<-->	5	
Customer Services North (139 out of 139)	100.00	100.00	<-->	5	
Customer Services South (55 out of 55)	100.00	100.00	<-->	2	
Stonham (0 out of 0)	0.00	100.00	-VE	1	
% repairs completed right first time (This Month)	79.00	90.00	+VE	2	Customer Services
	Data up to date as at 2011 - Mar				
Central	74.00	90.00	-VE	1	
North	81.00	90.00	-VE	1	
South	73.00	90.00	+VE	1	
Average SAP(Standard Assessment Procedure) rating	68.30	67.00	-VE	1	Enterprise & Development
	Data up to date as at 2011 - Mar				
Housing Standardised satisfaction index	74.80	80.00	<-->	2	Customer Services
	Data up to date as at January 2010				

Care & Support KPIs	Performance	Target	Trend	Cycles on Trend	Exec. Director
Care and support standardised satisfaction index	91.50	92.00	<-->	3	Care & Support
	Data up to date as at January 2010				
% of accommodation based services where 90 - 100% of clients achieving positive move on	47.90	50.00	+VE	1	Care & Support
	Data up to date as at 2011 - Mar				
Central	50.00	50.00	+VE	1	
East	47.50	50.00	+VE	1	
North	52.70	50.00	-VE	1	
West	43.00	50.00	+VE	1	
% of floating support services where 90 - 100% of clients are maintaining independent living.	87.30	85.00	+VE	1	Care & Support
	Data up to date as at 2011 - Mar				
Central	93.30	85.00	+VE	1	
East	78.40	85.00	+VE	1	
North	90.30	85.00	-VE	1	
West	84.20	85.00	+VE	1	
% of SP services operating within range of 95 - 105% of contracted staff input	51.70	55.00	+VE	1	Care & Support
	Data up to date as at 2011 - Mar				
Central	48.20	55.00	+VE	1	
East	59.30	55.00	<-->	3	
North	51.40	55.00	+VE	1	
West	46.20	55.00	+VE	1	
BASS % Occupancy	65.54	75.00	+VE	1	Care & Support
	Data up to date as at 2011 - Mar				
North	61.20	75.00	+VE	1	
South	69.64	75.00	+VE	3	
BASS Client Outcomes - percentage of former clients who had an identified need who achieved a key output	35.30		+VE	2	Care & Support
	Data up to date as at 2011 - Mar				
North	27.50		-VE	1	

South	44.70		+VE	5	
% of our validated QAF scores that meet 'A' or 'B' - YTD	80.00	87.00			Care & Support
	Data up to date as at 2011 - Mar				
Central	92.31	87.00			
East	84.62	87.00			
North	71.30	87.00			
West	0.00	87.00			
Average time taken to recruit to client facing posts - To Offer Date	34.00	35.00	+VE	1	People & Performance
	Data up to date as at 2011 - Mar				
Average time taken to recruit to client facing posts - To Start Date	64.00	50.00	+VE	1	People & Performance
	Data up to date as at 2011 - Mar				

Neighbourhood KPIs	Performance	Target	Trend	Cycles on Trend	Exec. Director
% high intervention neighbourhoods in bottom decile of vitality index	86.17		<-->	2	Customer Services
	Data up to date as at 2010 - Oct				
Average vitality index score of the neighbourhoods in which we work	1,716.19	1,800.00	<-->	3	Customer Services
	Data up to date as at 2010 - Oct				
% of customers satisfied with their neighbourhood	81.00	81.00	<-->	2	Customer Services
	Data up to date as at January 2010				
Care and support	78.00	81.00	<-->	2	
General Needs	75.00	81.00	<-->	2	
Homeowners	85.00	81.00	<-->	2	
Leaseholders	91.00	81.00	<-->	2	
Sheltered	94.00	81.00	<-->	2	

Development KPIs	Performance	Target	Trend	Cycles on Trend	Exec. Director
Surplus on property sales (outright & shared ownership sales)	£1.2M	1.00	<-->	2	Enterprise & Development
	Data up to date as at 2011 - Jan				
Construction cost per square metre across the programme	1,271.00		<-->	1	Enterprise & Development
	Data up to date as at 2010 - Dec				
Customer satisfaction with new build property	85.70				Enterprise & Development
	Data up to date as at January 2010				

Organisational excellence KPIs	Performance	Target	Trend	Cycles on Trend	Exec. Director
Audit Commission inspection result	Two Star		<-->	2	Shared Business Services
	Data up to date as at 2003 Inspection				
Bronze equality and diversity standard achievement	14.00		<-->	3	People & Performance
	Data up to date as at 2011 - Mar				
Care & Support	1.00		<-->	4	
Customer Services	4.00		<-->	4	
Group Centre	6.00		<-->	4	
Silver equality and diversity standard achievement	1.00		<-->	3	People & Performance
	Data up to date as at 2011 - Mar				
Care & Support	1.00		<-->	3	
Gold equality and diversity standard achievement	1.00		<-->	3	People & Performance
	Data up to date as at 2011 - Mar				
Care & Support	1.00		<-->	3	
Risks - number RED	12.00	40.00	+VE	1	Shared Business Services
	Data up to date as at 2011 - Mar				

Colleague KPIs	Performance	Target	Trend	Cycles on Trend	Exec. Director
% leaders achieving overall score of 75+ in 360 feedback	46.20	75.00	-VE	1	People & Performance
	Data up to date as at 2011 - Mar				
% of colleagues responding to colleague survey	74.00	50.00	<-->	2	People & Performance
	Data up to date as at 2010 - Oct				
Person days lost through absence as a % of total YTD	4.44	4.00			People & Performance
	Data up to date as at 2011 - Mar				
Care & Support	4.87	4.20	+VE	1	
Central Business Functions	3.56	3.50			
Customer Services	4.21	3.50	+VE	1	
Colleague turnover % YTD	11.83	12.00			People & Performance
	Data up to date as at 2011 - Mar				
Care & Support	14.16	12.00	-VE	1	
Central Business Functions	11.83	12.00			
Customer Services	10.81	12.00	-VE	1	
IIP accreditation gained and maintained - (All parts of the business are covered by 6 separate IIP accreditations. A single accreditation for the business as a whole is planned for February 2011)	Achieved		<-->	2	People & Performance
	Data up to date as at 2011 - Mar				
Number of RIDDOR accidents YTD	6.00	0.00	<-->	1	Shared Business Services
	Data up to date as at 2011 - Mar				
Care & Support	1.00		<-->	10	
Centre	0.00		<-->	12+	
Customer Services	5.00		<-->	1	
Customer Services North	1.00		<-->	1	
Customer Services South	4.00		<-->	1	

Commercial	Performance	Target	Trend	Cycles on Trend	Exec. Director
Rent and service charge arrears - Care and Support Excluding BASS	4.70	5.00	+VE	1	Care & Support
	Data up to date as at 2011 - Mar				
Central	5.60	5.00	+VE	1	
Home Prime	2.00	5.00	+VE	1	
North	4.30	5.00	+VE	1	
South East	5.20	5.00	+VE	3	
South West	6.20	5.00	+VE	1	
Rent and service charge arrears - Care and Support BASS	6.60	9.00	+VE	3	Care & Support
	Data up to date as at 2011 - Mar				
BASS North	7.40	9.00	+VE	3	
BASS South	5.90	9.00	+VE	4	
Void loss - Care & Support (Lettable) Excluding Bass	5.60	6.20	-VE	4	Care & Support
	Data up to date as at 2011 - Mar				
Central	5.00	6.20	-VE	1	
Home Prime	3.90	6.20	<-->	1	
North	6.40	5.49	-VE	2	
South East	6.30	6.20	+VE	2	
South West	5.80	6.20	-VE	3	
Void loss - Care & Support (Lettable) Bass	37.00	25.00	+VE	7	Care & Support
	Data up to date as at 2011 - Mar				
BASS North	40.10	25.00	+VE	5	
BASS South	34.30	25.00	+VE	5	
Void loss - Care & Support (Un-Lettable) Excluding BASS	1.10	0.00	-VE	2	Care & Support
	Data up to date as at 2011 - Mar				
Central	0.70	0.00	<-->	1	
North	1.40	0.00	-VE	1	
South East	0.40	0.00	<-->	1	
South West	2.40	0.00	-VE	2	

Void loss - Care & Support (Un-Letable) BASS	1.60	1.00	-VE	1	Care & Support
	Data up to date as at 2011 - Mar				
BASS North	2.30	1.00	-VE	1	
BASS South	1.00	1.00	-VE	4	
Number and % of services operating within target range on Supporting People indicator 1 (Service availability net of unlettable voids)	83.40	88.00	-VE	1	Care & Support
	Data up to date as at 2011 - Mar				
Central	72.90	88.00	+VE	1	
East	88.10	88.00	+VE	1	
North	92.10	88.00	-VE	1	
West	79.50	88.00	+VE	1	
Number and % of services operating within target range on Supporting People indicator 2a (Utilisation - Housing Services)	72.30	70.00	+VE	1	Care & Support
	Data up to date as at 2011 - Mar				
Central	64.30	70.00	-VE	1	
East	68.80	70.00	+VE	1	
North	81.00	70.00	+VE	1	
West	77.10	70.00	+VE	1	
Number and % of services operating within target range on Supporting People indicator 2b (Utilisation - Support Services)	47.10	55.00	+VE	1	Care & Support
	Data up to date as at 2011 - Mar				
Central	37.50	55.00	+VE	1	
East	27.00	55.00	-VE	1	
North	56.30	55.00	+VE	1	
West	66.70	55.00	+VE	1	
Number and % of services operating within target range on Supporting People indicator 3 (Staff Input - Support Hours)	51.70	55.00	-VE	1	Care & Support
	Data up to date as at 2011 - Mar				
Central	48.20	55.00	-VE	1	
East	59.30	55.00	-VE	1	
North	51.40	55.00	-VE	1	
West	46.20	55.00	-VE	1	

Rent and service charge arrears - Customer Services	3.87	3.50	+VE	1	Customer Services
	Data up to date as at 2011 - Mar				
Customer Services North	3.89	3.50	+VE	1	
Customer Services South	4.05	4.00	+VE	1	
Shared Ownership	2.75	3.50	+VE	1	
South Home Ownership	2.37	3.50	+VE	2	
Void loss - Customer Services		1.40			Customer Services
	Data up to date as at 2011 - Mar				
Customer Services North	1.07	1.40	<-->	1	
Customer Services South	0.42	1.00	<-->	1	
Shared Ownership	0.40	0.00	-VE	1	
South Home Ownership	0.02	0.00	<-->	2	

Colleagues	Performance	Target	Trend	Cycles on Trend	Exec. Director
Diversity of colleagues by leadership group - BME	7.97	12.00	-VE	1	People & Performance
	Data up to date as at 2011 - Mar				
Care & Support	8.86	12.00	-VE	1	
Customer Services	5.45	12.00	-VE	1	
Shared Business Services	7.16	12.00	-VE	1	
Diversity of colleagues by leadership group - Disability	2.70	8.00	+VE	1	People & Performance
	Data up to date as at 2011 - Mar				
Care & Support	2.94	8.00	+VE	1	
Customer Services	2.75	8.00	+VE	1	
Shared Business Services	2.11	8.00	+VE	1	
Diversity of colleagues by leadership group - Gender (Female)	64.69	50.00	+VE	1	People & Performance
	Data up to date as at 2011 - Mar				
Care & Support	71.92	50.00	+VE	1	
Customer Services	46.64	50.00	+VE	1	
Shared Business Services	57.48	50.00	+VE	1	
Number of colleagues	4,406.00	3,734.20	-VE	1	People & Performance
	Data up to date as at 2010 - Feb				
Care & Support	2,230.01	2,160.10	+VE	1	
Customer Services	947.72	1,051.00	-VE	1	
Group Centre	481.40	523.10	+VE	1	

Quality	Performance	Target	Trend	Cycles on Trend	Exec. Director
Repairs: % within response times - YTD	97.19	96.50	-VE	1	Customer Services
	Data up to date as at 2011 - Mar				
Care and support		96.50			
Central & East	96.94	98.50	-VE	1	
Leasehold	44.85	96.50	+VE	1	
North East	97.92	96.00	-VE	3	
NW & Scotland	98.07	98.00	+VE	2	
South	95.10	95.00	+VE	1	

Community	Performance	Target	Trend	Cycles on Trend	Exec. Director
No of residents with apprenticeships or training places in schemes run by Home or Homes contractors	105.00		<-->	3	Customer Services
	Data up to date as at 2010 - Mar				
Contractors/Consortium	52.00		<-->	3	
Customer volunteers	10.00		<-->	3	
Development contractors	15.00		<-->	3	
Future Jobs	4.00		<-->	3	
Home Grown	4.00		<-->	3	
ILM	5.00		<-->	3	
ILM Construction	6.00		<-->	3	
Modern Apprentices	6.00		<-->	3	
PATH trainees	3.00		<-->	3	

Customer	Performance	Target	Trend	Cycles on Trend	Exec. Director
Satisfaction with accommodation provided	84.00	84.00	<-->	7	Customer Services
	Data up to date as at 2010 survey				
General needs	81.00	84.00	<-->	7	
Home owners/shared owners	88.00	84.00	<-->	7	
Sheltered	95.00	84.00	<-->	7	
Supported	86.00	84.00	<-->	7	
Satisfaction with repairs service (Monthly Survey)	87.00	93.00	+VE	1	Customer Services
	Data up to date as at 2011 - Mar				
Central	76.00	93.00	-VE	2	
North	90.00	93.00	+VE	3	
South	83.00	93.00	+VE	1	
Satisfaction with quality of improvement works					Enterprise & Development
Measure not available yet					