

Board KPIs - Most Recently available Data as at 12/01/2011

Care & Support

Customer Services

Enterprise & Development

Finance

People & Performance

Shared Business Services

| Care & Support | Performance | Target | Trend | Cycles on Trend | Scorecard |
|--|------------------------------------|--------|-------|-----------------|---------------------------|
| Care and support standardised satisfaction index | 91.50 | 92.00 | <--> | 0 | Board Care & Support KPIs |
| | Data up to date as at January 2010 | | | | |
| % of accommodation based services where 90 - 100% of clients achieving positive move on | 44.60 | 50.00 | +VE | 1 | Board Care & Support KPIs |
| | Data up to date as at 2010 - Dec | | | | |
| % of floating support services where 90 - 100% of clients are maintaining independent living. | 85.40 | 85.00 | -VE | 2 | Board Care & Support KPIs |
| | Data up to date as at 2010 - Dec | | | | |
| % of SP services operating within range of 95 - 105% of contracted staff input | 44.30 | 55.00 | -VE | 1 | Board Care & Support KPIs |
| | Data up to date as at 2010 - Dec | | | | |
| BASS % Occupancy | 63.38 | 75.00 | -VE | 1 | Board Care & Support KPIs |
| | Data up to date as at 2010 - Dec | | | | |
| Rent and service charge arrears - Care and Support Excluding BASS | 6.65 | 5.00 | -VE | 1 | Exec Commercial |
| | Data up to date as at 2010 - Dec | | | | |
| Rent and service charge arrears - Care and Support BASS | 9.05 | 5.00 | -VE | 3 | Exec Commercial |
| | Data up to date as at 2010 - Dec | | | | |
| Void loss - Care & Support (Lettable) Excluding Bass | 5.28 | 6.20 | -VE | 1 | Exec Commercial |
| | Data up to date as at 2010 - Dec | | | | |
| Void loss - Care & Support (Lettable) Bass | 38.61 | 25.00 | +VE | 4 | Exec Commercial |
| | Data up to date as at 2010 - Dec | | | | |
| Void loss - Care & Support (Un-Lettable) Excluding BASS | 0.60 | 0.00 | +VE | 3 | Exec Commercial |
| | Data up to date as at 2010 - Dec | | | | |
| Void loss - Care & Support (Un-Lettable) BASS | 1.40 | 0.00 | +VE | 3 | Exec Commercial |
| | Data up to date as at 2010 - Dec | | | | |
| Number and % of services operating within target range on Supporting People indicator 1 (Service availability net of unlettable voids) | 83.70 | 88.00 | +VE | 2 | Exec Commercial |
| | Data up to date as at 2010 - Dec | | | | |
| Number and % of services operating within target range on Supporting People indicator 2a (Utilisation - Housing Services) | 68.90 | 70.00 | -VE | 1 | Exec Commercial |
| | Data up to date as at 2010 - Dec | | | | |

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|--|--------------|--------------|------------|----------|--------------------------------------|
| Number and % of services operating within target range on Supporting People indicator 2b (Utilisation - Support Services) | 44.30 | 55.00 | -VE | 1 | Exec Commercial |
| Data up to date as at 2010 - Dec | | | | | |
| Number and % of services operating within target range on Supporting People indicator 3 (Staff Input - Support Hours) | 55.60 | 55.00 | +VE | 3 | Exec Commercial |
| Data up to date as at 2010 - Dec | | | | | |
| BASS Client Outcomes - percentage of former clients who had an identified need who achieved a key output | 35.04 | +VE | | 2 | Board Care & Support KPIs |
| Data up to date as at 2010 - Dec | | | | | |

| Customer Services | Performance | Target | Trend | Cycles on Trend | Scorecard |
|--|------------------------------------|----------|-------|-----------------|---|
| Standardised, cross sector, overall customer experience measure - based on overall satisfaction | 85.00 | 85.00 | +VE | 2 | Board Strategic KPIs |
| | Data up to date as at 2010 - Dec | | | | |
| % customers and clients who would recommend Home - based on positive promoter scores | 46.00 | 50.00 | -VE | 3 | Board Strategic KPI |
| | Data up to date as at 2010 - Dec | | | | |
| Net Promoter Score (promoters - detractors) | 22.00 | 25.00 | -VE | 1 | Board Customer & client engagement KPIs |
| | Data up to date as at 2010 - Dec | | | | |
| % customers and clients satisfied with opportunities for involvement | 59.60 | 70.00 | +VE | 1 | Board Customer & client engagement KPIs |
| | Data up to date as at January 2010 | | | | |
| % of properties with current gas safety certificate - Customer Services (number of properties = 25881 out of 25889) | 99.97 | 100.00 | +VE | 4 | Board Housing KPIs |
| | Data up to date as at 2010 - Dec | | | | |
| % of properties with current solid fuel safety certificate - Customer Services (number of properties = 447 out of 457) | 97.81 | 100.00 | +VE | 1 | Board Housing KPIs |
| | Data up to date as at 2010 - Dec | | | | |
| Number and % of current Legionella assessments (number of properties = 613 out of 614) | 100.00 | 100.00 | +VE | 2 | Board Housing KPIs |
| | Data up to date as at 2010 - Dec | | | | |
| % repairs completed right first time (This Month) | 78.00 | 90.00 | -VE | 3 | Board Housing KPIs |
| | Data up to date as at 2010 - Dec | | | | |
| Average vitality index score of the neighbourhoods in which we work | 1,716.19 | 1,800.00 | +VE | 1 | Board Neighbourhood KPIs |
| | Data up to date as at 2010 - Oct | | | | |
| Satisfaction with repairs service (Monthly Survey) | 80.00 | 93.00 | -VE | 3 | Exec Customer |
| | Data up to date as at 2010 - Dec | | | | |
| Rent and service charge arrears - Customer Services | 4.92 | 3.50 | -VE | 1 | Exec Commercial |
| | Data up to date as at 2010 - Dec | | | | |
| Void loss - Customer Services | 0.86 | 1.40 | +VE | 12+ | Exec Commercial |
| | Data up to date as at 2010 - Dec | | | | |

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|---|--------------|--------------|------------|----------|--------------------|
| Repairs: % within response times - YTD | 96.82 | 96.50 | -VE | 4 | Exec Quality |
| Data up to date as at 2010 - Dec | | | | | |
| % repairs completed right first time (YTD) | 80.00 | 90.00 | -VE | 3 | Board Housing KPIs |
| Data up to date as at 2010 - Dec | | | | | |

| Enterprise & Development | Performance | Target | Trend | Cycles on Trend | Scorecard |
|---|----------------------------------|---------------|-------------------|-----------------|---------------------------|
| % of our homes that meet or exceed Decent Homes Standard (number of properties = 42261 out of 45225) | 93.45 | 100.00 | -VE | 1 | Board Housing KPIs |
| | Data up to date as at 2010 - Dec | | | | |
| Sales income vs. budget (existing property sales) | 9.80 | 14.10 | +VE | 8 | Board Commercial measures |
| | Data up to date as at 2010 - Dec | | | | |
| Surplus on property sales (outright & shared ownership sales) | 1.00 | | <--> | 0 | Board Development KPIs |
| | Data up to date as at 2010 - Dec | | | | |

| People & Performance | Performance | Target | Trend | Cycles on Trend | Scorecard |
|---|----------------------------------|----------|-------|-----------------|--|
| Bronze equality and diversity standard achievement | 14.00 | | <--> | 0 | Board Organisationa l excellence KPIs |
| | Data up to date as at 2010 - Jul | | | | |
| Silver equality and diversity standard achievement | 1.00 | | <--> | 0 | Board Organisationa l excellence KPIs |
| | Data up to date as at 2010 - Jul | | | | |
| Gold equality and diversity standard achievement | 1.00 | | -VE | 1 | Board Organisationa l excellence KPIs |
| | Data up to date as at 2010 - Jul | | | | |
| Great place to work trust index | 55.00 | | <--> | 0 | Board Strategic KPI |
| | Baseline data at Nov 2010 | | | | |
| Average time taken to recruit to client facing posts - To Offer Date | 59.00 | 35.00 | <--> | 0 | Board Care & Support KPIs |
| | Data up to date as at 2010 - Sep | | | | |
| Average time taken to recruit to client facing posts - To Start Date | 79.00 | 50.00 | <--> | 0 | Board Care & Support KPIs |
| | Data up to date as at 2010 - Sep | | | | |
| Person days lost through absence as a % of total (short term absence) YTD | 4.66 | 4.00 | <--> | 1 | Board Colleague KPIs |
| | Data up to date as at 2010 - Sep | | | | |
| Colleague turnover % YTD | 10.24 | 9.00 | -VE | 1 | Board Colleague KPIs |
| | Data up to date as at 2010 - Sep | | | | |
| Diversity of colleagues by leadership group - BME | 8.41 | 12.00 | +VE | 2 | Exec Colleagues |
| | Data up to date as at 2010 - Dec | | | | |
| Diversity of colleagues by leadership group - Disability | 2.58 | 8.00 | +VE | 5 | Exec Colleagues |
| | Data up to date as at 2010 - Dec | | | | |
| Diversity of colleagues by leadership group - Gender (Female) | 64.12 | 50.00 | +VE | 1 | Exec Colleagues |
| | Data up to date as at 2010 - Dec | | | | |
| Number of colleagues | 3,547.00 | 3,658.00 | -VE | 2 | Exec Colleagues |
| | Data up to date as at 2010 - Sep | | | | |
| Number and % of regretted losses | 29.49 | | <--> | 0 | Exec Colleagues |
| | Data up to date as at 2010 - Sep | | | | |

| Shared Business Services | Performance | Target | Trend | Cycles on Trend | Scorecard |
|--------------------------|-------------|--------|-------|-----------------|-----------|
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| Risks - number RED | 36.00 | 40.00 | +VE | 5 | Board Organisational excellence KPIs |
| | Data up to date as at 2010 - Sep | | | | |

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| Number of RIDDOR accidents YTD | 3.00 | | -VE | 8 | Board Colleague KPIs |
| | Data up to date as at 2010 - Dec | | | | |

