



Welcome

This is the first of a regular series of quarterly performance bulletins. It's aimed at a wide range of people interested in how Home is performing. These might be people who work for the organisation (Board members, leaders and colleagues); people who receive services (our clients and customers); or anyone we might want to know how we are doing. That includes potential clients and customers, partner organisations including local authorities, developers, suppliers and contractors and anyone involved in regulating housing market activity, including the Tenant Services Authority.

This first edition is more about process. It sets out where we're aiming to get to in making performance information available and provides information for the first quarter of the current financial year. It also sets out a plan for developing performance reporting for the rest of the year.

The next 3 quarterly reports will be published in November 2010, February 2011 and May 2011. Like this edition, the intention is to publish them to Home Group's website and intranet. It's not intended to publish them in hard copy format although they can be printed locally for ease of access. Requests for alternative formats including hard copies, language translations and Braille should be directed to contactus@homegroup.org.uk

Performance highlights


In the period up to the end of June, the performance report shows positive performance on:

- Gas maintenance and Legionella assessments
- Repairs carried out within response times
- Repairs right first time
- Satisfaction with repairs
- Recruitment to front line posts and colleague turnover





The reports also confirm that:

- Arrears are behind year-end targets but with positive trends
- Sickness absence is poorer than target but is getting better

Some of the key performance areas are captured in the table on the next page:

| Performance Measure | Performance at March 2010 | Performance at June 2010 | Are we getting better? | What target have we set for the period to March 2011? | Are we where we want to be? |
|--|---------------------------|--------------------------|--|---|---|
| Proportion of homes with a gas safety certificate | 97.97% | 99.59% |  | 100% |  |
| Proportion of homes with a Legionella assessment | 95.24% | 100% |  | 100% |  |
| Proportion of homes with a solid fuel certificate | 98.50% | 97.00% |  | 100% |  |
| Proportion of homes which meet the Decent Homes Standard | 96.3% | 98.0% |  | 100% |  |
| Proportion of homes which are occupied | 97.5% | 97.78% |  | 98% |  |
| Loss of rent from empty Customer Service properties | 1.49% | 1.23% |  | 1.4% |  |
| Loss of rent from empty Care and Support properties | 6.02% | 7.04% |  | 6.20% |  |
| Repairs carried out on time | 93.1% | 96.79% |  | 96.5% |  |
| Time taken to recruit to frontline posts in Care and Support – from decision to fill the post to the post being offered to the successful candidate; and from decision to fill to start date | 34 days | 29 days |  | 35 days |  |
| | 58 days | 55 days |  | 50 days |  |
| Rent and service charge arrears for social housing | 4.25% | 4.17% |  | 3.50% |  |
| Rent and service charge arrears for Care and Support | 5.94% | 5.86% |  | 5.00% |  |
| Sickness absence | 5.03% | 4.24% |  | 4.00% |  |

We've also set up a follow up a telephone check with a sample of customers who have had repairs carried out. This is carried out every week by an independent company to help us measure a number of different things including customer satisfaction and whether the repair was carried out in response to just one report being made (right first time). Results and feedback from customers help us improve what matters most. Initial results are below.

| Performance Measure | Performance at March 2010 | Performance at June 2010 | Are we getting better? | What target have we set for the period to March 2011? | Are we where we want to be? |
|---|---------------------------|--------------------------|--|---|---|
| Overall satisfaction | 84% | 83% |  | 85% |  |
| Was the work done in response to just one request for action? | 76% | 83% |  | 80% |  |

This is still relatively early in the financial year and indeed in the life of the 5 year business plan. Focus on the first quarter of this year has been on areas around repairs to homes and gas maintenance which were flagged up as areas for attention by the Short Notice Inspection carried out by the Audit Commission at the end of March. A detailed action plan has been developed and will be available shortly.

Performance framework

Home Group has put in place its Opening Doors strategy and its supporting 5 year business plan which covers the period 2010 to 2015. The Board and the Executive Team have agreed a performance reporting framework which supports the business in making sure we are achieving what we set out to do.

Many of the measures and targets are already in place and are published to the Home intranet site. They are published in this way so we can use 'drill down' facilities. This means that we can look below the headline figures for a reported measure and see how that breaks down at a geographic area or organisational level.

Information is published to the intranet site as it becomes available. In addition, this bulletin will be produced on a regular basis and will include end of quarter data which will be published to the website to support consistency, ease of access and openness. The full performance report for 2010/11 quarter 1 (up to the end of June 2010) is available on request from Stuart Lawson. Please call 0191 290 7559 or email Stuart.Lawson@homegroup.org.uk

Developing performance reports

There are information gaps in our performance framework and we're working both to fill these and to expand the depth of drill down information.

Priorities for development over the next quarter are:

- Complaints
- Anti social behaviour
- Human Resources
- Bail Accommodation and Support Services
- Equalities
- Reviewed and agreed Senior Leadership Team scorecards for:
 - o Customer Service
 - o Care and Support
 - o Enterprise and Development
 - o Shared Business Services

Annual Report

We're developing an Annual Report for clients and customers which will be published by 1 October 2010. The work is being led by Steve Thompson, Company Secretary, and the report will cover performance during the financial year 2009/10 and where we're aiming to get to by March 2011. Clients and customers have been involved in developing this report in terms of the content and the 'look and feel' and the clear message from them is that it needs to be short, clear, attractive and inexpensive.

Future reports

People want to know what reports are available when and we're trying to pin these down so we all know what's happening. Over the next quarter, here's what is scheduled for publication:

| What | When |
|--|---|
| Within Home Group: <ul style="list-style-type: none">• Board and Executive intranet report | 20 August 24 September 22 October |
| <ul style="list-style-type: none">• Customer Service Senior Leadership Team intranet report | 10 September 8 October 3 November |
| <ul style="list-style-type: none">• Care and Support Senior Leadership Team | 20 August 24 September 22 October |
| <ul style="list-style-type: none">• Report to Home Scotland Board | 15 September |
| <ul style="list-style-type: none">• Report to Home Board | 29 September |
| Publicly on the website: <ul style="list-style-type: none">• Monthly website update for clients and customers | 10 September 8 October |
| <ul style="list-style-type: none">• Annual report | 1 October 2010 |
| <ul style="list-style-type: none">• Quarter 2 Bulletin | 12 November 2010 |

Benchmarking

There are elements of good benchmarking in place in Home Group including, for example, the business metrics used by Information Services and financial benchmarking. Performance and service benchmarking is less well developed consistently across the organisation, however, and there is a recognised need for future development.

The sharing of information within the organisation provides an element of internal benchmarking both at a spatial level (such as relative performance of maintenance teams) and organisational level (such as sickness absence levels in different parts of the business).

A small project group led by James Walder will carry out intensive work over 3 weeks in September with Housemark using 2009/10 data which will give us access to a national set of benchmarked data. In the meantime, there is a role for leaders in being clear about what outrageously good service and outcomes look like and how we know we're better than others.

Performance reporting

There's a recognition within Home that we need to provide performance information more consistently and openly. We've set up a small performance reporting team which is working with leaders and colleagues across the business to identify what we need to report on and make sure we can report on it regularly. The members of the team are:

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Next bulletin

The next quarterly performance bulletin will be published on 12 November. Any comments on the format of the bulletin or ideas on what should or shouldn't be included are all welcome. Please drop Stuart an email on Stuart.Lawson@homegroup.org.uk or phone him on 0191 290 7559.

Translation service

| | | | |
|---------|---|----------|--|
| Punjabi | ਜੇ ਤੁਸੀਂ ਇਸ ਦਸਤਾਵੇਜ਼ ਦੇ ਕਿਸੇ ਹਿੱਸੇ ਦਾ ਤਰਜਮਾ ਅਪਣੀ ਬੋਲੀ ਵਿੱਚ ਕਰਵਾਉਣਾ ਚਾਹੁੰਦੇ ਹੋ, ਤਾਂ ਕਿਰਪਾ ਕਰਕੇ ਸਾਡੇ ਰਜਿਸਟਰਡ ਆਫਿਸ ਨਾਲ ਗੱਲ ਕਰੋ। | Hindi | यदि आप इसमें से किसी अंश का हिन्दी अनुवाद चाहते हैं तो कृपया प्रकाशक से संपर्क करें। |
| Polish | Jeśli chciałby Pan/chciałaby Pani, aby którakolwiek część tego dokumentu została przetłumaczona, prosimy o kontakt z naszym zarejestrowanym biurem. | Mandarin | 如果您希望得到该文件任何部分的译文, 请与我们的总部联系 |
| | | Urdu | اگر آپ کو اس کے کسی حصے کے ترجمے کی ضرورت ہو تو براہ کرم ہائیر سے رابطہ قائم کریں۔ |

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