

HOUSEMARK BALANCED SCORECARD - Q1 2009 10

| | Indicator | Core | Optional | Timing A or Q | Source | Collection by | Results Previous | Results Q4 0809 | Results Q1 09/10 | Target 2009/10 | STATUS |
|---|---|-----------------------------|----------|--------------------|-------------------|------------------|----------------------------|---------------------|----------------------------|-------------------|--------|
| | Access and Customer Care | | | | | | | | | | |
| 1 | Satisfaction of tenants with landlord services (BV74a and NI 160) – General Needs Housing | ✓ | | A | STATUS survey | P&P | 82% | 81.19% | 81.19% | 82.00% | |
| 2 | Satisfaction of ethnic minority tenants with overall service (%) (BV 74b) | ✓ | | A | STATUS survey | P&P | 81.98% | 83.42% | 83.42% | 82.00% | |
| 3 | Satisfaction of non-ethnic minority tenants with overall service (%) (BV 74c) | | ✓ | A | STATUS survey | P&P | 79.69% | 80.97% | 80.97% | 82.00% | |
| 4 | % of inbound calls to organisation answered (c/o Call Centre) | | ✓ | Q | c/o Impact P/ship | Mark Fisher | Q2 91.60% | 93.89% | 90.67% | 90% | |
| 5 | % of tenants who felt staff were able to deal with their problem (extracted from current STATUS Q22 answer) | | ✓ | A | STATUS survey | P&P | | 82.4% | 82.4% | | |
| 6 | Average response time to calls (in seconds) | | ✓ | Q | c/o Impact P/ship | Mark Fisher | Q2 34 seconds | 14.6 seconds | 29 seconds (May 09) | 20 seconds | |
| 7 | Avoidable contact: The proportion of customer contact that is of low or no value to the customer (NI 14) | | ✓ | A | 4-week survey | RBH Staff / P&P | | 8.09% | 8.09% | | |
| 8 | Have you achieved the Customer Service Excellence Standard? Yes or No | Contextual information only | | When change occurs | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 9 | Average time taken to respond to complaints | | ✓ | Q | Existing Kpi | Chris Baldock | Q1 5.8 days Q2 5.7 days | 6.1 days | 8.6 days | 7 days | |

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| Equality & Diversity | | | | | | | | | | | |
| 10 | Does the organisation follow the CRE Code of Practice in rented housing? Enter 1 for YES or 0 for NO (BV 164) | Contextual information only | | When changes occur | Existing Kpi | Chris Baldock | YES | YES | YES | YES | |
| Equality & Diversity continued | | | | | | | | | | | |
| 11 | What level of the Equalities Standard has been reached (1-5) | Contextual information only | | When changes occur | RBH/RMBC assessment | Caroline Stewart | Q1 Level 3 Q2 Level 4 | Level 4 | Level 4 | Level 4 | |
| 12 | % of customers on who the landlord has diversity information (age, gender, ethnicity, disability, religious beliefs and sexual orientation) | ✓ | | Q | | Caroline Stewart | Age 53.25% Ethnicity 67.69% Gender 98.93% Disability 0 Sexual Orientation 0 Religion/ Belief 0 | Age 56.5% Ethnicity 86.4% Gender 96.7% Disability 2.6% Sexual Orientation 2.4% Religion/ Belief 2.9% | Age 59.0% Ethnicity 88.5% Gender 98.9% Disability 4.6% Sexual Orientation 4.4% Religion/ Belief 5.0% | Age 64% Ethnicity 81% Gender 98% Disability 20% Sexual Orientation 20% Religion/ Belief 20% | |
| Stock Condition & Asset Management | | | | | | | | | | | |
| 13 | % repairs completed within target | ✓ | | Q | Existing kpi | Chris Baldock | Q1 96.51% Q2 96.65% | 97.56% | 98.23% | 96.00% | |
| 14 | % emergency repairs completed within target (GNPI 18) | | ✓ | Q | Existing kpi | Chris Baldock | Q1 95.74% Q2 95.70% | 96.62% | 97.95% | 96.00% | |
| 15 | % urgent repairs completed within target (GNPI 19) | | ✓ | Q | Existing kpi | Chris Baldock | Q1 95.80% Q2 95.72% | 96.75% | 98.01% | 96.00% | |

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| Stock Condition & Asset Management (continued) | | | | | | | | | | | |
| 16 | Average time to complete routine (non-urgent) repairs (BPSA and BV73) | | ✓ | Q | Existing kpi | Chris Baldock | Q1 12.14 days Q2 10.51 days | 10.50 days | 10.09 days | 10 days | |
| 17 | % routine repairs completed on time (GNPI 20) | | ✓ | Q | Existing kpi | Chris Baldock | Q1 96.58% Q2 97.05% | 97.77% | 98.51% | 96.00% | |
| 18 | % response repairs where appointment was made and kept (BV 185) | ✓ | | Q | Existing kpi | Chris Baldock | Q1 88.4% Q2 91.4% | 92.54% | 92.32% | 96.69% | |
| 19 | Tenants satisfaction with repairs service (BPSA) Current STATUS Q24 | ✓ | | A | STATUS survey | Chris Baldock | n/a | 81.1% | 81.1% | | |
| 20 | Average "End to End" repairs time | | ✓ | Q | | Mark Fisher | Q2 - 11.93 days | 10.67 days | 11.24 days | 10 days | |
| 21 | % Repairs completed "Right First Time" | ✓ | | Q | | Mark Fisher | Q2 - 58% | 71.77% | 73.00% | 60% | |
| 22 | Average repair cost per property (BPSA) | | ✓ | A | | I. Metcalfe I. Adshead | £478 07/08 £145 Q1 £88 Q2 | £316 | Annual measure | £75 | |
| 23 | Gas safety certificates outstanding (BPSA) | ✓ | | Q | Info available | Dave Lake | Q1 97.3% Q2 98.3% | 0.89% | 0.71% | 0.5% | |
| 24 | Average "End to End" adaptations time | | ✓ | Q | | Ian Rothwell | Q1 256 days Q2 198 days | 258.39 days | 268 days | N/A | |
| 25 | % tenants satisfied with "disabled adaptations" to their home | | ✓ | A | | Ian Adshead/ Ian Rothwell | | 98% | 96% | N/A | |
| 26 | % non-decent homes (BV184a and NI 158) | ✓ | | Q | Existing kpi | Chris Baldock | Q2 - 3.4% | 1.80% | 3.10% | 1.80% | |

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| Stock Condition & Asset Management (continued) | | | | | | | | | | | |
| 27 | % tenants satisfied with major works "improvements" to their home | | ✓ | A | | Ian Adshead | Q2 - 92.2% | 92.50% | 92.65% | 92.75% | |
| 28 | Average SAP ratings (BV63) | ✓ | | A | Existing kpi | Chris Baldock | Q1 & Q2 66 (72) | 66.7 (73) | 66.5 (73) | Q2 - 66.5 (73) | |
| 29 | Accredited to ISO 14001: 2000 Environmental Management | | ✓ | When change occurs | | | n/a | n/a | n/a | n/a | |
| Tenancy & Estate Management | | | | | | | | | | | |
| 30 | Number of new ASB cases | | ✓ | Q | Respect kpi's | Jonathan Walton | | 46 | 41 | | |
| 31 | % satisfied with the way their ASB complaint was dealt with | | ✓ | A | Respect kpi's | Jonathan Walton | | 50% | 83% | | |
| 32 | % satisfied with the outcome of their ASB complaint | ✓ | | A | Respect kpi's | Jonathan Walton | | 75% | 67% | | |
| 33 | % of ASB cases resolved | ✓ | | Q | Respect kpi's | Jonathan Walton | | 25% | 40% | | |
| 34 | Average re-let time (BV212) | ✓ | | Q | Existing kpi | Chris Baldock | Q1 29.1 days Q2 28.2 days | 27.3 days | 26.3 days | 25 days | |
| 35 | % tenants satisfied with estate services | ✓ | | A | Status – extra question | | Using Q14 Caretaking & Q15h Grass Cutting = | 69.25% | 69.25% | | |
| Income Management & Debt Counselling | | | | | | | | | | | |
| 36 | Rent collected as % of rent owed (BV66a) | ✓ | | A | Existing kpi | Chris Baldock | Q1 96.29% Q2 96.14% | 97.43% | 97.45% | 97.88% | |
| 37 | Proportion of rent collected (excluding rent arrears) LAs & ALMOs | | ✓ | Q | Existing kpi | Chris Baldock | Q1 99.01% Q2 98.72% | 100.15% | 99.54% | 99% ? | |

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| Income Management & Debt Counselling (continued) | | | | | | | | | | |
| 38 % rent arrears of current tenants (GNPI 34) | ✓ | | Q | Existing kpi | Chris Baldock | Q1 2.76% Q2 2.84% | 2.18% | 2.58% | 1.80% | |
| 39 % tenants owing 7 weeks + (BV66b) | | ✓ | Q | Existing kpi | Chris Baldock | Q1 6.31% Q2 6.50% | 5.65% | 6.14% | 4% | |
| 40 % arrears cases with NOSP's (BV66c) | | ✓ | Q | Existing kpi | Chris Baldock | Q1 4.52% Q2 10.7% | 23.54% | 3.48% (13.92%) | 25% | |
| 41 % tenants evicted because of arrears (BV66d) | | ✓ | Q | Existing kpi | Chris Baldock | Q1 0.26% Q2 0.50% | 0.98% | 0.17% (0.68%) | 0.74% | |
| 42 % tenancies terminated in arrears > 1 week | DELETED | | | | | | | | | |
| 43 Rent written off as a % of rent roll (HCPI) | | ✓ | Q | Existing kpi | Chris Baldock | Q1 0.27% Q2 0.26% | 0.31% | 0.42% | 0.60% | |
| 44 Former tenant arrears as a % of rent roll (HCPI) | ✓ | | Q | Existing kpi | Chris Baldock | Q1 3.48% Q2 5.88% | 8.90% | 2.68% (10.72%) | NA | |
| Resident Involvement | | | | | | | | | | |
| 45 % tenants satisfied that their views are taken into account by their landlord (STATUS Q28) | ✓ | | A | STATUS survey | P&P | | 65.6% | 65.6% | 65.6% | |
| Allocations & Lettings | | | | | | | | | | |
| 46 Percentage of new tenants satisfied with the allocation & letting process. | ✓ | | Q | Nigel to add to new Relet Question-naire | P&P | | New procedure being written | New procedure being written | | |
| Supported Housing & Supporting People | | | | | | | | | | |
| 47 % Sheltered housing & Supported housing tenants satisfied with service provided by the landlord | | ✓ | A | ? | ? | | 95.50% | 95.50% | | |
| 48 % of vulnerable people achieving independent living (NI 141 for CLG & DSO) | | ✓ | | RMBC not RBH | | | | | | |
| 49 % of vulnerable people supported to maintain independent living (NI142 for CLG and DSO) | | ✓ | | RMBC not RBH | | | | | | |

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| Management of Leasehold and Shared Ownership Services | | | | | | | | | | | |
| 50 | % leaseholders satisfied with landlord services | ✓ | | A | New survey | Sue Hoyle | | Expected by end Q1 | | To be set | |
| 51 | Satisfaction of ethnic minority leaseholders with overall service (%) | | ✓ | A | New survey | Sue Hoyle | | Expected by end Q1 | | To be set | |
| 52 | Satisfaction of non-ethnic minority leaseholders with overall service (%) | | ✓ | A | New survey | Sue Hoyle | | Expected by end Q1 | | To be set | |
| 53 | % leaseholders satisfied with communal repairs service (on new survey) | | ✓ | A | New survey | Sue Hoyle | | Expected by end Q1 | | To be set | |
| Management of Right to Buy Services | | | | | | | | | | | |
| | No PI Agreed | N/A | N/A | | | | | N/a | N/a | | |
| Value For Money | | | | | | | | | | | |
| 54 | % expenditure on planned to responsive maintenance (BV 211a) | | ✓ | A | Existing kpi | Chris Baldock | Q1 25.68% Q2 28.72% | 29.08% | 25.92% | 36% | |
| 55 | % void rent loss (BPSA and ePBV69) | ✓ | | Q | Existing kpi | Chris Baldock | Q1 1.12% Q2 1.11% | 1.12% | 1.10% | 1.04% | |
| 56 | Total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year (NI 179) | ✓ | | A | New National kpi | Ian Metcalfe? | 1.3% (£409k) | 1.8% (£516k) provisional | Annual measure | 3% | |
| Track Record in Delivering Improvement | | | | | | | | | | | |
| | Covered by trend over time for many of the above PIs | N/A | N/A | | | | | | N/A | | |
| Performance Management | | | | | | | | | | | |
| 57 | Accredited to ISO 9001: 2000 Quality Management (covering performance management systems) or other Quality Management System | | ✓ | When change occurs | | NA / CB | Accredited | Accredited | Accredited | Accredited | |

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| Capacity | | | | | | | | | | | |
| 58 | % of employees satisfied with their employer | | ✓ | A | | Elaine Taylor | | Autumn 2009 | Autumn 2009 | | |
| 59 | BV 12 Number of working days lost due to sickness absence | ✓ | | Q | | Chris Baldock | Q1 2.38 days Q2 5.1 days | 10.49 days | 2.4 days (9.6days) | 10 days | |
| 60 | What level of Investors in People Standard has been reached (1-5) | | ✓ | When change occurs | | Ian McFadyen | 1 | 1 | 1 | 1 | |