

## HOUSEMARK BALANCED SCORECARD - Q3 2009 10

	Indicator	Core	Optional	Timing A or Q	Source	Collection by	Results Previous	Results Q2 09/10	Results Q3 09/10	Target 2009/10	STATUS
	<b>Access and Customer Care</b>										
1	Satisfaction of tenants with landlord services (BV74a and NI 160) – General Needs Housing	✓		A	STATUS survey	P&P	82%	Annual measure	Annual measure	82.00%	
2	Satisfaction of ethnic minority tenants with overall service (%) (BV 74b)	✓		A	STATUS survey	P&P	81.98%	Annual measure	Annual measure	82.00%	
3	Satisfaction of non-ethnic minority tenants with overall service (%) (BV 74c)		✓	A	STATUS survey	P&P	79.69%	Annual measure	Annual measure	82.00%	
4	% of inbound calls to organisation answered (c/o Call Centre)		✓	Q	c/o Impact P/ship	Mark Fisher	Q1 90.67%	91.60%	93.0%	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		Annual measure	Survey in progress		
6	Average response time to calls (in seconds)		✓	Q	c/o Impact P/ship	Mark Fisher	Q2 34 seconds	29	44	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%	In progress	5.45%	8%	
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	7.9 days	7.7 days	7 days	

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<b>Equality &amp; Diversity</b>											
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	
<b>Equality &amp; Diversity continued</b>											
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 59.0% Ethnicity 88.5% Gender 98.9% Disability 4.6% Sexual Orientation 4.4% Religion/ Belief 5.0%	Age 67.0% Ethnicity 88.91% Gender 98.83% Disability 10.85% Sexual Orientation 10.68% Religion/ Belief 11.2%	Age 64% Ethnicity 81% Gender 98% Disability 20% Sexual Orientation 20% Religion/ Belief 20%	
<b>Stock Condition &amp; Asset Management</b>											
13	% repairs completed within priority timescales	✓		Q	Existing kpi	Chris Baldock	97.56	98.14%	97.88%	98.00%	
14	% emergency repairs completed within target (GNPI 18)		✓	Q	Existing kpi	Chris Baldock	96.62	97.68%	97.01%	98.00%	
15	% urgent repairs completed within target (GNPI 19)		✓	Q	Existing kpi	Chris Baldock	96.75	97.41%	97.04%	98.00%	

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<b>Stock Condition &amp; Asset Management (continued)</b>											
16	Average time to complete routine (non-urgent) repairs (BPSA and BV73)		✓	Q	Existing kpi	Chris Baldock	10.50 days	<b>10 days</b>	<b>9.92</b>	10 days	
17	% routine repairs completed on time (GNPI 20)		✓	Q	Existing kpi	Chris Baldock	98.47		<b>98.45%</b>	98.00%	
18	% response repairs where appointment was made and kept (BV 185)	✓		Q	Existing kpi	Chris Baldock	92.54%	<b>91.91%</b>	<b>91.20%</b>	96.69%	
19	Tenants satisfaction with repairs service (BPSA) Current STATUS Q24	✓		A	STATUS survey	Chris Baldock	n/a	<b>Annual measure</b>	<b>Survey in progress</b>		
20	Average "End to End" repairs time		✓	Q		Mark Fisher	10.67 days	<b>10.63 days</b>	<b>9.87 days</b>	10 days	
21	% Repairs completed "Right First Time"	✓		Q		Mark Fisher	71.77	<b>81.00%</b>	<b>82.89%</b>	60%	
22	Average repair cost per property (BPSA)		✓	A		I. Metcalfe I. Adshead	£316	<b>£1,636</b>	<b>tba</b>	£75	
23	Gas safety certificates outstanding (BPSA)	✓		Q	Info available	Wendy Jones	0.89%	0.43%	<b>0.68%</b>	0.5%	
24	Average "End to End" adaptations time		✓	Q		Ian Rothwell	258.39 days	255 days	<b>222 days</b>	N/A	
25	% tenants satisfied with "disabled adaptations" to their home		✓	A		Ian Adshead/ Ian Rothwell	98%	<b>99%</b>	<b>98%</b>	N/A	
26	% non-decent homes (BV184a and NI 158)	✓		Q	Existing kpi	Chris Baldock	1.80%	<b>2.40%</b>	<b>2.30%</b>	1.80%	

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<b>Stock Condition &amp; Asset Management (continued)</b>											
27	% tenants satisfied with major works "improvements" to their home		✓	A		Ian Adshead	92.50%	93.25%	93.35%	92.75%	
28	Average SAP ratings (BV63)	✓		A	Existing kpi	Chris Baldock	66.7 (73)	66.7 (73)	66.83 (73)	Q2 - 66.5 (73)	
29	Accredited to ISO 14001: 2000 Environmental Management		✓	When change occurs			n/a	n/a	n/a	n/a	
<b>Tenancy &amp; Estate Management</b>											
30	Number of new ASB cases		✓	Q	Respect kpi's	Jonathan Walton	46		60		
31	% satisfied with the way their ASB complaint was dealt with		✓	A	Respect kpi's	Jonathan Walton	50%		82%		
32	% satisfied with the outcome of their ASB complaint	✓		A	Respect kpi's	Jonathan Walton	75%		82%		
33	% of ASB cases resolved	✓		Q	Respect kpi's	Jonathan Walton	25%				
34	Average re-let time (BV212)	✓		Q	Existing kpi	Chris Baldock	27.3 days	26.2 days	26.9 Days	25 days	
35	% tenants satisfied with estate services	✓		A	Status – extra question		Using Q14 Caretaking & Q15h Grass Cutting =	Annual Measure	Annual measure		
<b>Income Management &amp; Debt Counselling</b>											
36	Rent collected as % of rent owed (BV66a)	✓		A	Existing kpi	Chris Baldock	97.43%	96.87%	97.16%	97.88%	
37	Proportion of rent collected (excluding rent arrears) LAs & ALMOs		✓	Q	Existing kpi	Chris Baldock	100.15%	97.63%	99.55%	99% ?	

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<b>Income Management &amp; Debt Counselling (continued)</b>											
38	% rent arrears of current tenants (GNPI 34)	✓		Q	Existing kpi	Chris Baldock	2.18%	2.53%	2.18%	2.15%	
39	% tenants owing 7 weeks + (BV66b)		✓	Q	Existing kpi	Chris Baldock	5.65%	6.78%	5.49%	5%	
40	% arrears cases with NOSP's (BV66c)		✓	Q	Existing kpi	Chris Baldock	23.54%	8.0% (16%)	14.43%	25%	
41	% tenants evicted because of arrears (BV66d)		✓	Q	Existing kpi	Chris Baldock	0.98%	0.44% (0.88%)	0.48% (0.64%)	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	0.31%	0.19%	0.24%	0.60%	
44	Former tenant arrears as a % of rent roll (HCPI)	✓		Q	Existing kpi	Chris Baldock	8.90%	5.0% (10%)	6.77%	NA	
<b>Resident Involvement</b>											
45	% tenants satisfied that their views are taken into account by their landlord (STATUS Q28)	✓		A	STATUS survey	P&P	65.6%	Annual measure	Survey in progress	65.6%	
<b>Allocations &amp; Lettings</b>											
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	tba		
<b>Supported Housing &amp; Supporting People</b>											
47	% Sheltered housing & Supported housing tenants satisfied with service provided by the landlord		✓	A	?	?	95.50%	Annual measure	95.5% (Sheltered only)		
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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<b>Management of Leasehold and Shared Ownership Services</b>											
50	% leaseholders satisfied with landlord services	✓		A	New survey	Sue Hoyle		63.20%	63.20%	To be set	
51	Satisfaction of ethnic minority leaseholders with overall service (%)		✓	A	New survey	Sue Hoyle		66.60%	66.60%	To be set	
52	Satisfaction of non-ethnic minority leaseholders with overall service (%)		✓	A	New survey	Sue Hoyle		62.71%	62.71%	To be set	
53	% leaseholders satisfied with communal repairs service (on new survey)		✓	A	New survey	Sue Hoyle		45.50%	45.50%	To be set	
<b>Management of Right to Buy Services</b>											
	No PI Agreed	N/A	N/A					N/a			
<b>Value For Money</b>											
54	% expenditure on planned to responsive maintenance (BV 211a)		✓	A	Existing kpi	Chris Baldock	29.08%	29.72%	31.92%	36%	
55	% void rent loss (BPSA and ePBV69)	✓		Q	Existing kpi	Chris Baldock	1.12%	1.09%	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?	1.8% (£516k) provisional	Annual measure	annual measure	3%	
<b>Track Record in Delivering Improvement</b>											
	Covered by trend over time for many of the above PIs	N/A	N/A						N/A		
<b>Performance Management</b>											
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	Nov-09	Nov-09		
59	BV 12 Number of working days lost due to sickness absence	✓		Q		Chris Baldock	10.49 days	5.36 days (10.7days)	8.39 days	10 days	
60	What level of Investors in People Standard has been reached (1-5)		✓	When change occurs		Alison Gregory	1	1	1	1	