

Business Plan Performance Indicator Report Year End 2005/6

Key:



= target not met











= please see notes for further explanation












= target met





Business Plan - Performance against targets






	Performance 2004/5	Target 2005/06	Performance 2005/6	Target 2009/10	Target 2005/6 achieved?
Cost & Financial Viability					
Target 1 - Too expensive - not competitive					
To have less than 5% of services within the most expensive quartile for Administering Authorities	Valid information not yet available from SP Authorities	N/A	N/A	5%	 See note 4
Target 2 - High overheads					
To reduce overheads as a percentage of turnover to 24% by March 2010	30.2%	30%	30.0%	24%	
Target 3 - Viability 1					
Increase surplus to 4% of turnover by March 2010	3.6%	2.8%	4.8%	4%	
Target 4 - Viability 2					
Achieve total capital & reserves growth to £13.4m by 2010	£9.1m	£9.9m	£10.5m	13.4m	

	Performance 2004/5	Target 2005/06	Performance 2005/6	Target 2009/10	Target 2005/6 achieved?
Skills					
Target 5 - Maintain and improve staff skill base					
To have year on year improvement in the skills base of staff	Prior data unavailable	N/A	32%	60%	 See note 3
Target 6 - Skills base to support specialist services					
For Carr-Gomm to have a staff skills mix to maximise potential development opportunities; Mental Health, Learning Disability, substance misuse, PDSI, working with offenders, working with families	Prior data unavailable	N/A	45%	80%	 See note 3
Knowledge					
Target 7 - Better information systems					
Improve staff confidence in management information systems	Prior data unavailable	N/A	77%	85%	 See note 3
Target 8 - Improve organisational self-awareness					
Improve communication of organisational plans, priorities and direction to staff	Prior data unavailable	N/A	62%	75%	 See note 3

	Performance 2004/5	Target 2005/06	Performance 2005/6	Target 2009/10	Target 2005/6 achieved?
Quality					
Target 9 - Corporate compliance					
To achieve and maintain a full set of green indicators from the Housing Corporation by April 2008	Viability Governance Management Development	Viability Governance Management Development	Viability Governance Management Development	Viability Governance Management Development	
Target 10 - Meeting regulatory code & guidance					
Achieve full compliance with regulatory code guidance annually	94%	100%	100%	100%	
Target 11 - Customer satisfaction					
Increase customer satisfaction year on year	Prior data unavailable	N/A	92%	90%	
Target 12 - Better housing management					
To achieve quarterly operational targets relating to voids and rental income	29%	40%	49%	80%	
Target 13 - More client ethnic diversity					
Achieve or surpass census BME% for clients in all areas by 2010	Prior data unavailable	N/A	43%	100%	 See note 3

	Performance 2004/5	Target 2005/06	Performance 2005/6	Target 2009/10	Target 2005/6 achieved?
Target 14 - More staff ethnic diversity					
Achieve or surpass census BME% for staff in all Areas by 2010	Prior data unavailable	N/A	61%	100%	 See note 3
Target 15 - Improve capital development performance					
Achieve capital spend planning targets	60% at 31/3/05	70%	85%	90%	
Target 16 - Stable staff teams					
Reduce the use of agency staff to 15% by 2010	22%	20%	21%	15%	
Target 17 - Improve retention capability					
Maintain staff turnover at levels below the industry benchmark	15.6% (X-0.4%)	17.7% (X-0.5%)	16.3%	X-1%	

	Performance 2004/5	Target 2005/06	Performance 2005/6	Target 2009/10	Target 2005/6 achieved?
Outcomes					
Target 18 - Personal development activities					
To increase the number of clients benefiting from personal development activities as part of their support plans	No measure in place until roll-out of outcome measurement tool	N/A	N/A	N/A	 See note 4
Target 19 - Speedy resolution of complaints					
To ensure that complaints timescales are met and customer satisfaction achieved	No measure in Place	a) 85% b) 75%	a) 93.3% b) 99.5%	a) 95% b) 80%	
Target 20 - Moving on					
Increase the proportion of successful moves from Carr-Gomm schemes	Q1 2005/6 - 9.4% of tenants moved-on	40%	36%	50%	
Target 21 - Implement performance management culture					
To improve year on year performance over the range of operational performance targets	Q1 2005/6 = 49% targets achieved	55%	56%	75%	

	Performance 2004/5	Target 2005/06	Performance 2005/6	Target 2009/10	Target 2005/6 achieved?
Markets					
Target 22 - Too much shared accommodation & not enough self-contained					
Reduce units of shared accommodation to 50% of residential stock by March 2010. (<i>"Shared" includes all except fully self-contained stock</i>)	67.20%	67%	66%	50%	
Target 23 - Not enough specialist services					
Increase proportion of SP contracts classified as specialist (as opposed to generic)	30% identified from Interim Contracts 2003/4	40%	Available October 2006	60%	 See note 5
Target 24 - Working in a contract culture					
To develop new business activity by 12.5% by 2010	2406	2466	2391	2706	
Target 25 - Better adapted to new funding opportunities					
Increased proportion of operational income from non Supporting People sources	35%	36%	36%	43%	
Target 26 - Choice in how services are delivered					
To develop an appropriate model of service to provide for direct purchase by clients and have at least one successful service in operation by 2010	No Activity until 2006/7	No Outcome	No Outcome	1 new service	

NOTES:

1. 14 out of 26 targets were met in 2005/6
2. 3 out of 26 targets were not met
3. For six of the indicators targets were not set for 2005/6, but performance in that year will be used to set targets for 2006/7 (i.e. nos. 5, 6, 7, 8, 13, & 14).
4. In two cases (nos. 1 & 18) data is not currently available to allow us to measure these indicators; however, we believe that they remain valid targets for measurement, once data is available.
5. In one case (no.23) measurement against the indicator for 2005/6 will not be available until November board report.