

Vestia KPI's 2015-16	Outcome 2014-15	Benchmark (if available)	Target 2015-16	Q1	Q2	Q3	Q4	Owner	Comments
				A M J	J A S	O N D	J F M		
Vestia Training									
Goal: To Improve the value for money for TCHG with our annual employee learning and development programme									
Apprentices on target to complete programme	96.08%	70% National	80%	100%	100%	100%		Vikki Greenfield	
Apprentices as % of total TCHG employees	4.70%	N/A	5%	5%	5%	5%		Vikki Greenfield	
Employee non-attendance on training courses	2%	N/A	<4%	2%	2%	2%		Vikki Greenfield	
% Employee satisfaction with Vestia training services (satisfied)	92%	N/A	90%	94%	94%	96%		Vikki Greenfield	
Number of surveys completed				156	119	114			
% Employee satisfaction with Vestia training services (very satisfied)	43.50%	N/A	50%	49%	54%	58%		Vikki Greenfield	Stretch target, to align with Group excellent target of 70%. Aim to continue to improve satisfaction in training to meet target.
Number of surveys completed				143	194	228			
Total number of employee surveys received				317	332	346			
Total number of employee surveys issued				317	352	400			
Average no. of learning and development days attended	3.38	N/A	<4 days Annual	0.7	1.2	1.9		Vikki Greenfield	
				1	2	3	4		
Training: Positive Budget Outcome (Employee Training)	Yes	N/A	Yes	1	1	1		Vikki Greenfield	0 = Not Met, 1 = Met
Goal: To increase the impact of Vestia's work with unemployed									

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All: People receiving support from Vestia Employability Services	232	N/A	250	46	103	199		Vikki Greenfield	Targets are reset at start of each year for Learners during current financial year. Numbers and outcomes build up during the year as Learners complete courses and start to look for employment or move into further training.
				50	125	175	250		
Wyre Forest: People receiving support from Vestia Employability Services	189	N/A	187	28	75	150		Vikki Greenfield	
				30	80	140	187		
TCHG Households: People receiving support from Vestia Employability Services	78	N/A	100	13	34	70		Vikki Greenfield	
				20	40	75	100		
All: People progressing into work or training within six months of receiving support	57	20%	End of year 30%	20%	25%	28%		Vikki Greenfield	
							30%		
Wyre Forest: People progressing into work or training within six months of receiving support	52	20%	End of year 30%	21%	24%	28%		Vikki Greenfield	
TCHG Households: People progressing into work or training within six months of receiving support	21	20%	End of year 56%	15%	26%	31%		Vikki Greenfield	
Satisfied with Employment Services				100%	100%	98%			
Number of surveys completed	92%	N/A	90%	29	12	2		Vikki Greenfield	
Very Satisfied with	92%	N/A	70%	90%	75%	80		Vikki Greenfield	

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Employment Services									
Number of surveys completed				26	9	16			
Total number of Employment Service surveys received				29	12	18			
Total number of Employment Service surveys issued				29	12	20			
Satisfied with Work Experience	100%	N/A	90%	100%	100%	100%		Vikki Greenfield	
Number of surveys completed				29	12	1			
Very satisfied with Work Experience	100%	N/A	70%	97%	75%	100%		Vikki Greenfield	
Number of surveys completed				28	9	1			
Total number of Work Experience surveys received				29	12	1			
Total number of Work Experience surveys issued				29	12	15			
Goal: Increase external investment in work to help the unemployed									
Become an approved provider on the Skills Funding Agency (SFA) Register of Training Organisations (RTO)	Not a 14/15 KPI	N/A	Yes	yes				Vikki Greenfield	Complete
Establish a Worcestershire wide consortium to secure European Funding and other Worcestershire wide contracts to help	Not a 14/15 KPI	N/A	Yes	See comment				Vikki Greenfield	Consortium membership successful in one out of two bids. Working on stage 2. For final project

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unemployed into work									submitted bid in November 2015; outcome expected early March 2016.
10 families to have adults in sustained employment	Not a 14/15 KPI	N/A	10	See comment Appendix 1				Vikki Greenfield / Mel Bailey	Shared with Families - programme planned for February & March 2016
Goal: Develop support packages for employee learning and development for private companies									
External contracts	Not a 14/15 KPI	N/A	2	0	3	3		Vikki Greenfield	Partners engaged Lens Online, Coretree, Travis Perkins

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Vestia Families										
Reference	Goal: Deliver on existing contracts									
FKPI_01	Early Help: To achieve contract targets	Yes	N/A	100%	Yes	yes	yes		Mel Bailey	caveat we have not yet received confirmation from WCC on data submitted
FKPI_02	Stronger Families: To achieve contract targets	Yes	N/A	Yes	Yes	yes	yes		Mel Bailey	Contract target to work/working with 144 families by end of March 2016 – total as at Jan 2016 = 132
FKPI_03 a	Stronger Families: Families satisfied with Services	100%	N/A	90%	100%	100%	100%		Mel Bailey	
	Please included number of surveys completed				7	28	21			

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Vestia Families													
FKPI-03b	Stronger Families: Families Very satisfied with Services	new target	N/A	70%	100%	90%	100%		Mel Bailey				
	Please included number of surveys completed				7	28	21						
FKPI_04	Number of families responding to satisfaction survey (customer research)	new indicator	N/A	60%	11%	57%	42.90%		Mel Bailey	The response rate is back down this quarter - feedback from research provider confirms this is expected due to timing of survey (run up to Christmas). NOTE- due to savings on contract this programme of external research will end 31/03/16 - awaiting confirmation from provider as to Q4 research as this falls outside of contract period.			
	Number of families completing survey				7	28	21						
	Number of families				63	49	49						
FKPI_05	Improving Futures: Meet Big Lottery targets	Yes	N/A	100%	Yes	Yes	Yes		Mel Bailey	mental health (IM2) targets			
FKPI_07	Families: Positive Budget Outcome	Yes	N/A	Yes	Yes	Yes	No		Mel Bailey	Current contracts ending sept 2016. currently predicted to overspend at end 15/16 by approx. £21k - this includes repayment of (46k) to Barnardo's as identified by external auditors and recruitment of Vestia Manager (agreed by board from reserves)			
Reference	Goal: Review our business focus and broaden the customer base												

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Vestia Families										
FKPI_08	Secure at least one viable new contract	1 Improving Futures round 2	N/A	Yes					Mel Bailey	Applications submitted to Big Lottery for Homeshare Pilot & Better Outcomes, Better Commissioning
FKPI_09	Stronger Families: To secure NEW contract	n/a	N/A	Yes	NA	NA	NA		Mel Bailey	Current contract ends 30th September 2016. No opportunity to retender service to be retained in house (WCC)
FKPI_10	Early Help: Secure two year extension (April 2016)	n/a	N/A	Yes	NA	NA	NA		Mel Bailey	Current contract ends 30th September 2016. No opportunity to retender for existing contract. Possible extension of family support element to be confirmed.
Reference	Goal: Increase the impact and quality of services we provide for families and groups facing multiple and severe disadvantage									
FKPI_11	10 families to have adults in sustained employment	new indicator	N/A	10	NA	NA			Mel Bailey / Vikki Greenfield	This linked to pilot programme that has not taken off due to lack of engagement by families.
FKPI_12	Number of TCHG tenants receiving support from Stronger Families (for information only)	32	N/A	For information	17	14	19		Mel Bailey	All contract targets fully met (figure as at 31.12.2016)
FKPI_13	Number of TCHG tenants receiving support from 10:32 (for information only)	new indicator	N/A	For information	80	111	124		Mel Bailey	(cumulative total) All contract targets fully met
FKPI_14	Stronger Families: Case audits completed	new indicator	N/A	36 (per quarter)	34	36	29		Mel Bailey	16 audits carried out in Oct, 15 Audits carried out in November. No audits have been recorded for December due to xmas period and changes to staff teams due to connecting families. Due to changes in team (loss of team leader and bigger teams, it has been agreed that number of audits

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Vestia Families									
									will decrease to 2 cases per month per FT team leader and 2 x service manager. total audits will be 6 per month from Jan 2016
Reference	Number of families responding to satisfaction survey (customer research)								
FKPI_15	To submit at least one tender/grant application for a new service area	new indicator	N/A	Yes	Yes			Mel Bailey	EOI for Commissioning better outcomes EOI for Homeshare scheme

Vestia Communities KPI's 2014/15	Outcome 2014-15	Benchmark (if available)	Target 2015-16	Q1	Q2	Q3	Q4	Owner	Comments
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Vestia Communities									
Goal: Embed new resident involvement structures within TCHG to support improved levels of satisfaction with landlord services									
Increase by 5% the number of TCHG tenants engaged at a high level (e.g. Panels, CTF & Inspectors)	104	N/A	baseline + 5% (110)	111	112	120		Gill Mooney	Recruitment for CTF very successful. Potentially 4 new members. 5 new Customer Inspectors recruited
Achieve Chartered Institute of Housing Quality Assured Accreditation for the	n/a	N/A	Yes					Gill Mooney	Waiting for self-assessment tool

Scrutiny Panel									from TPAS to progress this work
The number of tenant led services reviews	3	N/A	4 (P.A.)	1	1	3		Gill Mooney	
				1	1	3			
High level involved Tenants: Satisfied with support provided by Vestia (Annual Survey)	82%	N/A	90%	n/a	n/a	n/a		Gill Mooney	Annual Survey to be completed in q4
High level involved Tenants: Very satisfied with support provided by Vestia (Annual Survey)	82%		70%	n/a	n/a	n/a			
Non-attendance at organised training	30%	N/A	<15%	n/a	0%	31%		Gill Mooney	Difficult to control but process is in place to maximise attendance (reserve list) but often tenants cancel at short notice
Tenants satisfied with training	100%	N/A	90%	n/a	100%	100%		Gill Mooney	
Tenants very satisfied with training	new	n/a	70%	n/a	88%	100%		Gill Mooney	
Total number of surveys completed	new	n/a		n/a	17	??		Gill Mooney	
To develop with Business Group and Central Tenants Forum a training programme on Resident Involvement	n/a	N/A	Yes	1	1	0		Gill Mooney	No new work carried out this quarter.
Communities: Positive Budget Outcome	Yes	N/A	Yes	1	1	1		Nick Parker	0 = Not Met, 1 = Met
Goal: To be recognised as 'exemplar' in our support for Big Local Partnerships within the West Midlands									

DY10: satisfied with service from Vestia (Annual Survey)	N/A	N/A	90%	n/a	n/a	Yes	Justin Bryant	Chair chose to undertake as Group exercise to review Vestia performance and rate how satisfied they are.
DY10: very satisfied with service from Vestia (Annual Survey)	N/A		70%	n/a	n/a	Yes		
Total number of DY10 surveys issued			n/a	n/a	1			
Goal: Identify new opportunities to use a Community Development approach to improve lives								
Submit one application for grant or tender	2	N/A	1	JB is working with Families team looking at number of different opportunities.			Justin Bryant	
Goal: Support TCHG in the delivery of an effective Corporate Social Responsibility (CSR) strategy								
Increase the social value of TCHG CSR investment by 10% over five years	N/A	N/A	2%				Justin Bryant	Delay in Group agreeing methodology to use