



Report to:

Northwards Housing Board

14th June 2006

Item No:

11a

Title:	Performance Indicator Targets		
Date:	5 th June 2006		
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Confidential:	NO		
For: (Please tick action required)	NOTING √	DISCUSSION	APPROVAL

PURPOSE OF REPORT

This report summarises the range of National and Local Performance Indicator Targets for 2006/7 approved by the Board and its Sub Committees.

RECOMMENDATION

The Board are asked to note the contents of the report.

IMPLICATIONS

Equality & Diversity:	The Performance Management Framework contains information that will impact on all areas of the Company's ability to deliver on community cohesion and the equality and diversity policy.
Financial:	The framework contains information on capital programming expenditure, finance performance and rent collection. This will assist the Board when considering more detailed questions around value for money and efficiency.
Staffing:	Organisational Indicators include a statistical breakdown of the make up of staff in the organisation, health and equality issues.
Decency Target:	The framework contains details of progress to meet the Decent Homes Standard including customer satisfaction with the work.
Governance:	The Performance Management Framework is essential for the company and demonstrates good governance.

Equality & Diversity Implications (Please tick where relevant):

BME	<input checked="" type="checkbox"/>	Lesbian/Gay/Bisexual/Transgender	<input checked="" type="checkbox"/>
Elderly	<input checked="" type="checkbox"/>	Single Parents	<input checked="" type="checkbox"/>
Young	<input checked="" type="checkbox"/>	Domestic Violence	<input checked="" type="checkbox"/>
Disability	<input checked="" type="checkbox"/>	Alcohol / Drug Mis-users	<input checked="" type="checkbox"/>

Consultation/Consideration:

	Yes, No or N/A:	Name:	Date:
Sub-Committee:	Yes	All Sub-Committees	April/May
Area Panel:	No		
Ward Councillors:	No		

2006/7 Targets

Indicator	Description	2006/7 Target
BV2a	The level of equality standard for Local Government to which Northwards Housing conforms	Level 3
BV2b	The duty to promote Race Equality (measured against 19 point Race Equality Scheme)	68% compliance
BV8	Invoices paid within 30 days of such invoices being received	100%
BV11a	Top 5% of earners that are women (PO6 and above)	42%
BV11b	Top 5% of earners from black and minority ethnic communities PO6 and above)	6%
BV11c	Top 5% of earners that are disabled (PO6 and above)	6%
BV12	Number of days/shifts lost due to sickness absence	10 days
BV14	Employees retiring early (excluding ill-health retirements) as a percentage of the total workforce	0.4%
BV15	Employees retiring on grounds of ill-health as a percentage of total workforce	0.36%
BV16	Disabled employees in the Northwards workforce	3.57%
BV17	BME employees in the Northwards workforce	11.43%

Indicator	Description	2006/7 Target
BV63	Average SAP rating.	SAP 71
BV66a	Rent collected (including arrears)	97%
BV66b	Tenants with more than seven weeks arrears	7.7%
BV66c	Tenants in arrears who have had Notices of Intent to Seek Possession served	30%
BV66d	Tenants evicted for rent arrears	0.5%
BV74(i)	Satisfaction of Black and Minority Ethnic tenants of council housing with the overall service provided by their landlord.	Pending*
BV74(ii)	Satisfaction of Non-Black and Minority Ethnic tenants of council housing with the overall service provided by their landlord.	Pending*
BV75	Satisfaction of all tenants with opportunities for participation in management and decision making in relation to housing services provided by their landlord.	65%
BV75(i)	Satisfaction of Black and Minority Ethnic tenants with opportunities for participation and decision making in relation to housing services provided by their landlord.	Pending*
BV75(ii)	Satisfaction of Non Black and Minority	Pending*

Indicator	Description	2006/7 Target
	Ethnic tenants with opportunities for participation and decision making in relation to housing services provided by their landlord.	
BV156	Northwards Housing buildings open to the public in which all public areas are suitable for and accessible to disabled people	MCC Target to be adopted
BV157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.	100%
BV164	Does the ALMO follow the CRE code of practice for rented housing and follow good practice standards for social landlords on tackling harassment?	Yes
BV174	The number of racial incidents recorded by Northwards Housing.	80
BV175	Racial incidents that resulted in further action	100%
BV184a	Proportion of non-decent homes.	45%
BV184b	Percentage change in decent homes.	-4%
BV211a	Expenditure on planned	70%

Indicator	Description	2006/7 Target
	repairs/maintenance compared to expenditure on responsive repairs.	
BV211b	Expenditure on emergency/urgent repairs compared to expenditure on non-urgent repairs.	18%
BV212	Average relet times for LA dwellings let in the financial year.	50 days
MHL001	Rehousing registrations within 10 days	98%
MHL003	% of appointable jobs where an appointment was made.	99.1%
MHL005	% of appointments made and kept	98.5%
MHL006	% of repairs completed within deadline	96.5%
MHL009	% of jobs completed on first visit	86%
MHL012	% of repairs satisfaction letters where tenants were satisfied with the service	89%
MHL014	Tenant satisfaction rate after investigation and rectification	99%
MHL017	Phone calls answered within 15 seconds	90%
MHL018	Letters answered in 10 working days	95%
MHL020	Compliance with dress appearance standard	100%
MHL021	Staff wearing name badges	100%
MHL022	Complaints answering in 15	92%

Indicator	Description	2006/7 Target
	days	
MHL033	% of customers satisfied with the overall service.	94%
MHL034	Planned schemes to council stock completed on time.	84%
MHL035	Rent collected (excluding arrears)	99.5%
MHL037	Rent arrears of current tenants as a proportion of rent roll	3.3%
MHL039	% of urgent repairs completed within government time limit.	97.2%
MHL040	Average time taken for non-urgent response repairs.	5.5 days
MHL041	The average weekly costs per local authority dwelling for special services.	£1.50
MHL042	The average weekly costs per local authority dwelling for general management.	£8.95
MHL043	The average weekly costs per local authority dwelling for repairs.	£19.41
MHL045	Rent lost through LA dwellings becoming vacant.	2.5%
MHL048	% of all possible appointable jobs when an appointment was made and kept, (excluding emergencies, external work and communal areas).	88.5%
MHL103	Enquiries resolved by On Call	82%

Indicator	Description	2006/7 Target
NHL 049	Projected year end spend against the budget	95%
NHL 050	Actual spend to date against the budget	95%
NHL 051	Projects commencing against the planned programme	75%
NHL 052	The number of Notices to Terminate served to Introductory Tenants	75
NHL 053	The number of cases where (suspended) possession was requested and the number of cases where (suspended) possession was granted.	420/190
NHL 054	The number of Notices To Quit served	100
NHL 055	Registrations by transfer applicants	n/a
NHL 056	Registrations by general applicants	n/a
NHL 057	Number of lets	n/a
NHL 058	Number of lets to Statutory Homeless families (Group 2H) applicants	n/a
NHL 059	Number of lets to single homeless applicants	n/a
NHL 060	Number of refusals	n/a
NHL 063	Number of Reviews as a number of those terminated	n/a
NHL 064	Number Upheld	n/a
NHL 065	Number Overturned	n/a
NHL 066	Number of Evictions of Introductory	n/a

Indicator	Description	2006/7 Target
	Tenants	
NHL 067	Percentage of complaints involving threats of violence and actual violence responded to within 24 hours. (Include actual number)	100%
NHL 068	Percentage of all other neighbourhood nuisance complaints responded to within 5 working days. (Include actual number)	100%
NHL 069	Percentage of hate complaints (race, sexuality, religion, sex, disability) that resulted in further action. (Include actual number)	100%
NHL 070	Number of evictions carried out relating to anti-social behaviour.	n/a
NHL 071	Number of ASBOs (interim and full).	n/a
NHL 072	Number of formal ASBO warning interviews.	n/a
NHL 074	Number of tenancy demotions.	n/a
NHL 076	Number of Right to Buy suspensions.	n/a
NHL 077	Number of cases referred to Mediation.	n/a
NHL 079	Emergency repairs completed on time	98.50%
NHL 080	Routine repairs completed on time	96%
NHL 081	Average repair costs	£75.00

Indicator	Description	2006/7 Target
NHL082	Number of variation orders against jobs	26%
NHL083	Average cost of variation orders	£40
NHL 084	Number of relets returned on time from contractor	from October 2006
NHL 085	Average total cost of repairs to empty properties	£550 (cost of a 3 day let)
NHL 086	Turnover of empty properties by Area Panel 1: Wilton	8.00%
NHL 087	Turnover of empty properties by Area Panel 2: Fourways	10.00%
NHL 088	Turnover of empty properties by Area Panel 3: Riverways	11.00%
NHL 091	% of properties serviced within 12 months	99.50%
NHL 092	Number of properties not serviced over a sixteen month period	0%
NHL093	% of customers satisfied with the amount of information they were provided with.	94%
NHL094	% of customers satisfied with the range of choices offered.	94%
NHL095	% of customers satisfied with the quality of the work.	94%
NHL 097	Response from BME groups to survey	pending
NHL 098	Percentage of offers to Group 1 applicants (HIP, STAR medical and	n/a

Indicator	Description	2006/7 Target
	Special Transfer applicants)	
NHL 099	Percentage of offers to Community applicants (Group 2C - 2nd generation, positive residence history, applicants in work or work-related training, foster parents, people who can demonstrate a positive contribution to the community)	n/a
NHL 100	Percentage of offers to emergency applicants (Group 2E - homeless applicants, potential homeless applicants, applicants with very urgent needs to move)	n/a
NHL 101	Percentage of offers to applicants with general housing needs (Group 2X)	n/a
NHL 102	Percentage of offers to Group 3 applicants (applicants with no housing needs, applicants from outside the City of Manchester)	n/a
NHL 103	Enquiries resolved by the On Call service	82%
NHL 104	Percentage of lets to BME applicants in Charlestown	pending
NHL 105	Percentage of lets to BME applicants in Cheetham	pending

Indicator	Description	2006/7 Target
NHL 106	Percentage of lets to BME applicants in Crumpsall	pending
NHL 107	Percentage of lets to BME applicants in Harpurhey	pending
NHL 108	Percentage of lets to BME applicants in Higher Blackley	pending
NHL 109	Percentage of lets to BME applicants in Miles Platting & Newton Heath	pending
NHL 110	Percentage of lets to BME applicants in Moston	pending
NHL 111	Percentage of lets to BME applicants in Ancoats & Clayton	pending
NHL 112	Total turnover of empty properties in the Northwards Area	10.00%
NHL113	Average call duration	4m30s
NHL114	Percentage of calls answered	95.00%
NHL115	Percentage of calls abandoned	5.00%
NHL116	Average speed of answer (seconds)	9 secs

* Outcome of June survey to assist in setting targets