



Report to:

Northwards Housing Board
11 March 2008

Item No:

10a

Title:	Quarter 3 Performance		
Date:	3 March 2008		
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Confidential:	No		
For: (Please tick action required)	NOTING ✓	DISCUSSION	APPROVAL

PURPOSE OF REPORT

To update the Board on the organisation's performance against performance indicators for the third quarter (October to December) of 2007-08.

RECOMMENDATION

The Board are asked to note the contents of the report and ask relevant Sub-Committee's to focus their attention on particular areas where appropriate.

IMPLICATIONS

Equality & Diversity:	No significant implications
Financial:	None
Staffing:	None
Decency Target:	None
Governance:	None
Risk Assessment:	Measures are already in place to address poor performance

Equality & Diversity Implications (Please tick where relevant):

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

Consultation/Consideration:

	Yes, No or N/A:	Name:	Date:
Sub-Committee:	Yes	HR & Equality Neighbourhood & Quality Services Procurement & Property Resource & Audit	4 th March 2008 22 nd February 2008 27 th February 2008 4 th March 2008
Area Panel:	No		
Task Groups:	N/A		
Ward Councillors:	N/A		



Quarterly Performance Management Report
Quarter 3 2007/08
(April 2007 to December 2007)

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Northwards Housing Performance

Northwards Housing is an Arms Length Management Organisation (ALMO) that looks after council homes in North Manchester. We collect a diverse range of information in order to monitor and evaluate our progress, identify areas that need to be improved and set targets to improve our overall service.

We use a range of weekly, monthly, quarterly and annual performance indicators to monitor how well we are doing.

A number of these are national performance indicators which all local authority housing providers need to collect. We also monitor how we compare to other ALMOs – we compare ourselves to the top 25% of ALMOs across the country to see how we are performing.

In order to monitor performance more closely and offer a better service to our tenants, Northwards Housing is monitoring a number of indicators on a monthly basis that were previously reported quarterly.

Northwards Housing Performance Report Key					
BV	National Best Value Performance Indicator				
NHL	Northwards Housing Local Performance Indicator				
↑	shows improved performance compared to previous period				
↓	shows performance has declined compared to previous period				
↔	shows performance has remained the same compared to the previous period				
↔	shows figure has remained static for the year				
<table border="1"> <tr> <td></td> <td>Hit Target</td> </tr> <tr> <td></td> <td>Not Hit Target</td> </tr> </table>			Hit Target		Not Hit Target
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<h1>Tenancy Management (1)</h1>			Target 07/08	Performance 06/07	Performance 07/08	Housemark Upper Quartile ALMOs 06/07	Average Core Cities Performance 06/07
↔	NHL105	% of tenants satisfied with the immediate/local environment in multi storey blocks and sheltered schemes	75%	N/A	80%	No Benchmark Data	n/a
↔	NHL106	Overall satisfaction levels with the caretaking service	82%	N/A	91%	No Benchmark Data	n/a
↔	NHL107	Overall satisfaction levels with the Retirement Housing Warden service*	82%	N/A	Annual Stat	No Benchmark Data	n/a
↔	NHL108	Overall satisfaction levels with the Neighbourhood Warden service*	82%	N/A	Annual Stat	No Benchmark Data	n/a
↔	NHL109	Overall BME satisfaction levels with the caretaking service	82%	N/A	N/A	No Benchmark Data	n/a
↔	NHL110	Overall BME satisfaction levels with the Retirement Housing Warden service*	82%	N/A	Annual Stat	No Benchmark Data	n/a
↔	NHL111	Overall BME satisfaction levels with the Neighbourhood Warden service*	82%	N/A	Annual Stat	No Benchmark Data	n/a

*Awaiting results of surveys arranged by Pat Scappaticci and Tony Dalton

Tenancy Management (2)

			Target 07/08	1st Quarter 07/08	2nd Quarter 07/08	3rd Quarter 07/08	4th Quarter 07/08	Housemark Upper Quartile ALMOs 06/07	Average Core Cities Performance 06/07
↔	NHL101	ASB - Customer Satisfaction with the way Northwards' handled the case (HM 7)*	60%	Pending	Pending	Pending		No Benchmark Data	n/a
↔	NHL102	ASB - Customer satisfaction with the outcome of the case (HM 8)*	60%	Pending	Pending	Pending		No Benchmark Data	n/a
↔	NHL103	ASB - BME customer satisfaction with the way Northwards' handled the case	60%	Pending	Pending	Pending		No Benchmark Data	n/a
↔	NHL104	ASB - BME customer satisfaction with the outcome of the case	60%	Pending	Pending	Pending		No Benchmark Data	n/a
↑	BV 175	ASB - Number of reported racial incidents resulting in further action	100%	87.50%	95.00%	100%		No Benchmark Data	n/a

*These indicators will be calculated using Northwards definition for 07/08 but from 08/09 will be calculated using the HouseMark definition

Customer Services (1)			Target 07/08	Performance 06/07	Performance 07/08	Housemark Upper Quartile ALMOs 06/07	Average Core Cities Performance 06/07
↓	BV 74a	% Satisfaction of all tenants with the overall service provided by their landlord	82%	80.90%	78%	80.45%	n/a
↓	BV 74b	% Satisfaction of Black and Minority Ethnic tenants with the overall service provided by their landlord	82%	81.30%	75%	79.00%	n/a
↓	BV 74c	% Satisfaction of Non-Black and Minority Ethnic tenants with the overall service provided by their landlord	82%	82.00%	79%	81.50%	n/a
↓	BV 75a	% of all tenants satisfied with opportunities for participation in management and decision making in relation to housing services provided by their landlord	73%	71.60%	66%	69.55%	n/a
↑	BV 75b	% of all Black and Minority Ethnic tenants satisfied with opportunities for participation in management and decision making in relation to housing services provided by their landlord	73%	65.40%	73%	No Benchmark Data	n/a
↓	BV 75c	% of all Non Black and Minority Ethnic tenants satisfied with opportunities for participation in management and decision making in relation to housing services provided by their landlord	73%	73.00%	65%	No Benchmark Data	n/a
↔	NHL201	% of tenants satisfied overall with their neighbourhood as a place to live	72%	N/A	75%	No Benchmark Data	n/a
↔	NHL203	% Tenant satisfaction with on-call customer service	87%	N/A	82%	No Benchmark Data	n/a
↔	NHL204	% BME tenant satisfaction with on-call customer service	87%	N/A	80%	No Benchmark Data	n/a

Customer Services (2)			Target 07/08	1st Quarter 07/08	2nd Quarter 07/08	3rd Quarter 07/08	4th Quarter 07/08	Housemark Upper Quartile ALMOs 06/07	Average Core Cities Performance 06/07
↔	NHL202 (Formerly BV 164)	Does Northwards Housing follow the Commission for Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment?	Yes	Yes	Yes	Yes		No Benchmark Data	n/a
↔	BV 2a	The level of the Equality 'Standard for Local Government' to which Northwards Housing conforms	Level 3	Level 2	Level 2	Level 2		No Benchmark Data	n/a
↔	BV 156	Northwards Housing buildings open to the public in which all public areas are suitable for and accessible to disabled people	80%	75.00%	75.00%	75.00%		No Benchmark Data	n/a
↑	NHL205	% of complaints answered within 10 working days	87%	75.00%	80.00%	81.00%		No Benchmark Data	n/a

Decent Homes			Target 07/08	1st Quarter 07/08	2nd Quarter 07/08	3rd Quarter 07/08	4th Quarter 07/08	Housemark Upper Quartile ALMOs 06/07	Average Core Cities Performance 06/07
↑	NHL301	Overall customer satisfaction with the Decent Homes programme	8.5	9.0	9.1	9.2		No Benchmark Data	n/a
↑	NHL302	Total number of properties made decent	549	87	150	507		No Benchmark Data	n/a
↑	NHL303	% spend on improvements as a proportion of the annual budget	95%	20%	39%	50%		No Benchmark Data	n/a
↑	BV 63	Average SAP rating of LA owned dwellings	74	72.1	73.3	74.1		71.2	64.5
↔	BV 184a	% Proportion of non decent homes (at the start of the year)	N/A	44.29%	44.29%	44.29%	44.29%	19.63%	51.88%
↑	BV 184b	% change in decent homes	10%	2%	3%	6%		30.50%	15.94%

Finance			Target 07/08	1st Quarter 07/08	2nd Quarter 07/08	3rd Quarter 07/08	4th Quarter 07/08	Housemark Upper Quartile ALMOs 06/07	Average Core Cities Performance 06/07
↑	NHL401	The average weekly costs per property for special services	£1.14	£1.16	£1.15	£1.14		No Benchmark Data	n/a
↓	NHL402	The average weekly costs per property for general management	£16.09	£15.23	£16.37	£16.50		No Benchmark Data	n/a
↓	NHL403	The average weekly costs per property for repairs	£15.53	£15.26	£15.26	£15.52		No Benchmark Data	n/a
↑	NHL404	% achievement of efficiency targets as stated in annual efficiency statement	2.50%	0.00%	0.00%	1.95%		No Benchmark Data	n/a

Human Resources			Target 07/08	1st Quarter 07/08	2nd Quarter 07/08	3rd Quarter 07/08	4th Quarter 07/08	Housemark Upper Quartile ALMOs 06/07	Average Core Cities Performance 06/07
↔	NHL501	% of staff satisfied overall as per employee survey	90%	Annual Stat*	Annual Stat*	Annual Stat*		n/a	n/a
↔	NHL502	% response rate to employee survey	85%	Annual Stat*	Annual Stat*	Annual Stat*		n/a	n/a
↔	BV 11a	Top 5% of earners that are women	47%	47.00%	47.00%	47.00%		n/a	n/a
↔	BV 11b	Top 5% of earners from black and minority ethnic communities	6%	0.00%	0.00%	0.00%		n/a	n/a
↔	BV 11c	Top 5% of earners that are disabled	6%	0.00%	0.00%	0.00%		n/a	n/a
↓	BV 12	Average number of working days/shifts lost due to sickness	9.5 Days	3.8 Days	6.4 Days	10.1 Days		10.1 Days	n/a
↔	BV 14	Employees retiring early (excluding ill-health retirements) as a % of the total workforce	0.64%	0.00%	0.00%	0.00%		n/a	n/a
↔	BV 15	Employees retiring on grounds of ill-health as a % of total workforce	0.64%	0.00%	0.00%	0.00%		n/a	n/a
↑	BV 16	% of disabled employees	3.57%	3.15%	3.15%	3.45%		n/a	n/a
↓	BV 17	% of BME employees	11.40%	6.07%	6.72%	6.44%		n/a	n/a
↓	NHL503	% staff turnover	9%	1.56%	3.47%	5.97%		n/a	n/a

*Survey due February

Rent			Target 07/08	1st Quarter 07/08	2nd Quarter 07/08	3rd Quarter 07/08	4th Quarter 07/08	Housemark Upper Quartile ALMOs 06/07	Average Core Cities Performance 06/07
↑	BV 66a	% Rent collected (including arrears)	97.00%	91.59%	91.70%	91.99%		98.06%	95.32%
↑	NHL701	% Rent collected (excluding arrears)	99.50%	95.20%	95.20%	95.70%		100.24%	n/a
↓	BV 66b	% of tenants owing more than 7 weeks rent	7.70%	11.70%	12.60%	13.54%		4.17%	10.20%
↑	BV 66d	% of evictions for rent arrears	0.50%	0.13%	0.07%	0.03%		0.24%	0.54%

Repairs			Target 07/08	1st Quarter 07/08	2nd Quarter 07/08	3rd Quarter 07/08	4th Quarter 07/08	Housemark Upper Quartile ALMOs 06/07	Average Core Cities Performance 06/07
↓	NHL801	% Repairs satisfaction letters where tenants were satisfied with the service	89.50%	83.66%	83.61%	82.82%		n/a	n/a
↓	NHL802 (Formerly BV 211a)	Expenditure on planned repairs and maintenance as a percentage of all maintenance expenditure	70%	99.10%	93.14%	92.09%		75.27%	n/a
↑	NHL803	% Urgent repairs completed within government 'right to repair' time limit	98.40%	77.91%	81.77%	82.01%		98.82%	n/a
↓	NHL804	Average time taken in days to complete non-urgent responsive repairs	5.5 Days	8.07 Days	10.05 Days	11.04 Days		7.91 Days	n/a
↑	NHL805	% spend against budget (Revenue and Capital)	n/a	16.97%	36.59%	59.55%		n/a	n/a
↑	NHL806	% of properties where gas servicing carried out within 12 months*	99.50%	99.40%	99.54%	99.57%		n/a	n/a
↔	NHL807	Number of properties not serviced over a 16 month period (i.e. overdue by 4 months)*	Zero	4	Zero	Zero		n/a	n/a

*Data only available from June onwards

Voids			Target 07/08	1st Quarter 07/08	2nd Quarter 07/08	3rd Quarter 07/08	4th Quarter 07/08	Housemark Upper Quartile ALMOs 06/07	Average Core Cities Performance 06/07
↑	BV 212	Average re-let time in days - BV212	35 Days	78.47 Days	78.9 Days	71.4 Days		27.29 Days	59.88 Days
↓	NHL901	Average re-let time in days for adapted properties*	Pending	83.9 Days	74 Days	80.7 Days		No Benchmark Data	n/a
↑	NHL902	% of rent lost through dwellings becoming vacant	2.50%	2.60%	2.80%	2.60%		1.28%	n/a
↓	NHL903	% of properties empty in relation to total stock	2.50%	2.86%	2.67%	2.81%		No Benchmark Data	n/a
↓	NHL904	% of properties re-let within 35 days of becoming empty (excluding adaptations)*	Pending	24.50%	23.60%	21.00%		No Benchmark Data	n/a

*Yet to be validated