



## Report to:

Northwards Housing Board  
22<sup>nd</sup> May 2008

## Item No:

# 10a

**Title:** Performance Management Quarter 4 2007-08

**Date:** 9<sup>th</sup> May 2008

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**Confidential:** No

<b>For:</b> (Please tick action required)	<b>NOTING</b> ✓	<b>DISCUSSION</b>	<b>APPROVAL</b>
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### PURPOSE OF REPORT

To update the Board on the organisation's performance against performance indicators for the fourth quarter (January to March) 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

<b>Equality &amp; Diversity:</b>	The performance framework improves monitoring in this area.
<b>Financial:</b>	The framework includes a number of financial indicators.
<b>Staffing:</b>	HR and organisational health indicators are included.
<b>Decency Target:</b>	The framework is part of the monitoring in this area.
<b>Governance:</b>	The indicators enable the Board to focus on the business critical indicators that present the highest risk to the business.
<b>Risk Assessment:</b>	The framework contributes towards the management of risk.

### Equality & Diversity Implications (Please tick where relevant):

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

**Consultation/Consideration:**

	<b>Yes, No or N/A:</b>	<b>Name:</b>	<b>Date:</b>
<b>Sub-Committee:</b>	Yes		
<b>Area Panel:</b>	No		
<b>Task Groups</b>	No		
<b>Ward Councillors:</b>	N/A		

1. The accompanying report shows the Performance Information for the twelve months ended 31<sup>st</sup> March 2008.
2. The outturn performance for the year shows a mixed picture with some targets achieved but in the main, most targets were not achieved although in a number of cases there has been improvement compared with the previous year.
3. Whilst there are continuing issues in obtaining some performance data from the computer system, the majority of information is available on a timely basis now.
4. In order to improve the collation of Performance Information, work continues on the Data Warehouse to ensure that Northwards has the performance information it needs on a timely basis.
5. It is hoped to continue to improve the presentation of performance information shortly with the introduction of the new Covalent system.



Quarterly Performance Management Report  
Quarter 4 2007/08  
(April 2007 to March 2008)

<b>PAGE</b>	
<b>3</b>	<b>Performance Overview</b>
<b>4</b>	<b>Performance Report Key</b>
<b>5</b>	<b>Tenancy Management (1)</b>
<b>6</b>	<b>Tenancy Management (2)</b>
<b>7</b>	<b>Customer Services (1)</b>
<b>8</b>	<b>Customer Services (2)</b>
<b>9</b>	<b>Decent Homes</b>
<b>10</b>	<b>Finance</b>
<b>11</b>	<b>HR</b>
<b>12</b>	<b>Rehousing</b>
<b>13</b>	<b>Rent</b>
<b>14</b>	<b>Repairs</b>
<b>15</b>	<b>Voids</b>









## **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.**

<b>Northwards Housing Performance Report Key</b>					
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"> <tbody> <tr> <td></td> <td>Hit Target</td> </tr> <tr> <td></td> <td>Not Hit Target</td> </tr> </tbody> </table>			Hit Target		Not Hit Target
	Hit Target				
	Not Hit Target				

Tenancy Management (1)			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	81%	No Benchmark Data	n/a
↔	NHL106	Overall satisfaction levels with the caretaking service	82%	N/A	87%	No Benchmark Data	n/a

<h2>Tenancy Management (2)</h2>			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
↔	<b>NHL101</b>	ASB - Customer Satisfaction with the way Northwards' handled the case (HM 7)*	60%	Annual	Annual	Annual	47%	No Benchmark Data	n/a
↔	<b>NHL102</b>	ASB - Customer satisfaction with the outcome of the case (HM 8)*	60%	Annual	Annual	Annual	45%	No Benchmark Data	n/a
↔	<b>NHL103</b>	ASB - BME customer satisfaction with the way Northwards' handled the case	60%	Annual	Annual	Annual	54%	No Benchmark Data	n/a
↔	<b>NHL104</b>	ASB - BME customer satisfaction with the outcome of the case	60%	Annual	Annual	Annual	52%	No Benchmark Data	n/a
↔	<b>BV 175</b>	ASB - Number of reported racial incidents resulting in further action	100%	87.50%	95.00%	100%	100%	No Benchmark Data	n/a

\*These indicators have been 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	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	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%	75%	75%	93.9%	No Benchmark Data	n/a
↓	NHL205	% of complaints answered within 10 working days	87%	75%	80%	81%	76%	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	9.3	No Benchmark Data	n/a
↑	NHL302	Total number of properties made decent	549	87	150	507	713	No Benchmark Data	n/a
↑	NHL303	% spend on improvements as a proportion of the annual budget	95%	20%	39%	50.00%	100%	No Benchmark Data	n/a
↑	BV 63	Average SAP rating of LA owned dwellings	74	72.1	73.3	74.1	75.5	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%	13.00%	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	Available May	No Benchmark Data	n/a
↓	NHL402	The average weekly costs per property for general management	£16.09	£15.23	£16.37	£16.50	Available May	No Benchmark Data	n/a
↓	NHL403	The average weekly costs per property for repairs	£15.53	£15.26	£15.26	£15.52	Available May	No Benchmark Data	n/a
↑	NHL404	% achievement of efficiency targets as stated in annual efficiency statement	2.50%	0.00%	0.00%	1.95%	Available May	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
↔	BV 11a	Top 5% of earners that are women	47%	47.00%	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%	0.00%	n/a	n/a
↔	BV 11c	Top 5% of earners that are disabled	6%	0.00%	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	13.6 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%	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%	0.00%	n/a	n/a
↑	BV 16	% of disabled employees	3.57%	3.15%	3.15%	3.45%	6.11%	n/a	n/a
↑	BV 17	% of BME employees	11.40%	6.07%	6.72%	6.44%	9.70%	n/a	n/a
↓	NHL503	% staff turnover	9%	1.56%	3.47%	5.97%	6.00%	n/a	n/a

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%	92.19%	98.06%	95.32%
↑	NHL701	% Rent collected (excluding arrears)	99.50%	95.20%	95.20%	95.70%	96.00%	100.24%	n/a
↓	BV 66b	% of tenants owing more than 7 weeks rent	7.70%	11.70%	12.60%	13.54%	14.02%	4.17%	10.20%
↓	BV 66d	% of evictions for rent arrears	0.50%	0.13%	0.07%	0.03%	0.05%	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%	80.38%	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%	Available May	75.27%	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	11.04 Days	7.91 Days	n/a
↑	NHL805	% spend against budget (Revenue and Capital)	n/a	16.97%	36.59%	59.55%	Available May	n/a	n/a
↑	NHL806	% of properties where gas servicing carried out within 12 months*	99.50%	99.40%	99.54%	99.57%	99.64%	n/a	n/a
↔	NHL807	Number of properties <b>not</b> serviced over a 16 month period (i.e. overdue by 4 months)*	Zero	4	Zero	Zero	Zero	n/a	n/a

\*Data only available from June onwards

<b>Voids</b>			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
	<b>BV 212</b>	Average re-let time in days - BV212	<b>35 Days</b>	<b>78.47 Days</b>	<b>78.9 Days</b>	<b>71.4 Days</b>	<b>65 Days</b>	<b>27.29 Days</b>	<b>59.88 Days</b>
	<b>NHL901</b>	Average re-let time in days for adapted properties*	<b>Pending</b>	<b>83.9 Days</b>	<b>74 Days</b>	<b>80.7 Days</b>	<b>80 Days</b>	<b>No Benchmark Data</b>	<b>n/a</b>
	<b>NHL902</b>	% of rent lost through dwellings becoming vacant	<b>2.50%</b>	<b>2.60%</b>	<b>2.80%</b>	<b>2.60%</b>	<b>2.40%</b>	<b>1.28%</b>	<b>n/a</b>
	<b>NHL903</b>	% of properties empty in relation to total stock	<b>2.50%</b>	<b>2.86%</b>	<b>2.67%</b>	<b>2.81%</b>	<b>2.00%</b>	<b>No Benchmark Data</b>	<b>n/a</b>
	<b>NHL904</b>	% of properties re-let within 35 days of becoming empty (excluding adaptations)*	<b>Pending</b>	<b>24.50%</b>	<b>23.60%</b>	<b>21.00%</b>	<b>31.00%</b>	<b>No Benchmark Data</b>	<b>n/a</b>

\*Yet to be validated