 <p><b>Northwards Housing</b> North Manchester's Council Homes</p>		<b>Report to:</b> Northwards Housing Board 11 November 2008		<b>Item No:</b> <p style="font-size: 2em; text-align: center;">9c</p>	
<b>Title:</b>		Quarter 2 Corporate Performance Report 2008			
<b>Date:</b>		4 November 2008			
<b>Author:</b>		Steve Finegan Head of Business Improvement		<b>Tel No:</b> 0161 227 3012	
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<b>Confidential:</b>		<b>No</b>			
<b>For:</b> (Please tick action required)		<b>NOTING</b> ✓		<b>DISCUSSION</b>	
		<b>APPROVAL</b>			
<b>PURPOSE OF REPORT</b>					
To advise the Board of current performance at the end of September 2008 (Q2).					
<b>RECOMMENDATION</b>					
The Board are asked to note and comment on current performance, and if required to delegate any detailed analysis as necessary to the relevant Sub Committee.					
<b>IMPLICATIONS</b>					
<b>Equality &amp; Diversity:</b>		The report provides a high level overview of BME satisfaction. Measurement of satisfaction rates against the six equality strands is available to the relevant Sub Committee.			
<b>Financial:</b>		None directly			
<b>Staffing:</b>		None directly			
<b>Decency Target:</b>		The report gives a high level indication of progress and satisfaction with decent homes.			
<b>Governance:</b>		None directly			
<b>Risk Assessment:</b>		The corporate scorecard takes account of the relevant risks linked to our organisations objectives.			

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

BME

Lesbian/Gay/Bisexual/Transgender









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:
<b>Sub-Committee:</b>	No		
<b>Area Panel:</b>	No		
<b>Task Groups:</b>	No		
<b>Ward Councillors:</b>	No		

1. The latest scorecard shows performance at the end of September 2008, although this was refreshed for this report and therefore takes into account any changes during October 2008.
2. Changes in the traffic light indicators occur all the time and provide a snap shot of performance against improvement actions, performance indicators and level of risk at any one time.
3. The current indicators for 'promoting equality and diversity' and 'value for money' are currently showing amber. The majority of red indicators within the equality and diversity objective relate to employee targets.
4. The majority of red indicators within value for money relate to operational performance indicators for sickness absence by directorate. Overall at quarter 2 sickness absence (short and longer term) stands at 5 days which is 0.25 above target, with the outturn forecast for the year at 10.3 days. Since the quarter 1 scorecard was published, 17 risks have been attached to the value for money objective of which 5 are high impact (red) and 9 (amber) low to medium risk with low/medium likelihood. It is the risks that are contributing to the overall indicator being amber. To add context, if the 9 amber risks were discounted the overall indicator would be green at 64%.
5. Further details on the actions to address any under performance have already been made available to the Sub Committees.
6. Overall our performance is showing 'green' which indicates the organisation is performing very well against our objectives.


**2nd Quarter Corporate Report 2008/09**


	<b>Corporate Scorecard: Overall Performance</b>		
	<b>An attractive environment</b>		
	13 Green	2 Red	0 Amber
	5 Data Only		
	<b>Promote equality and Diversity</b>		
	13 Green	11 Red	1 Amber
	12 Data Only		
	<b>Quality services</b>		
	88 Green	46 Red	12 Amber
	23 Data Only		
	<b>Safer places to live</b>		
	15 Green	5 Red	0 Amber
	7 Data Only		
	<b>Successful Communities</b>		
	49 Green	7 Red	3 Amber
	11 Data Only		
	<b>Value for Money</b>		
	35 Green	16 Red	12 Amber
	0 Data Only		
	<b>Warm, safe and affordable homes</b>		
	21 Green	10 Red	2 Amber
	0 Data Only		

A small red circle attached to an icon means that although overall an indicator may for example be green, some of the indicators that this is made up of are red.

**Threshold key for Corporate Scorecard only:**

60% or more of indicators green - Green Icon overall 

Less than 60% are green and more than 30% red - Red Icon overall 

Less than 60% are green and less than 30% are red - Amber Icon overall 

# 2nd Quarter - Corporate Tenancy Management

Report Author: Anthony (Admin) Brady

Report Type: PI Report

Generated on: 06 November 2008



PI Status		Long Term Trends		Short Term Trends	
	This PI is significantly below target.		The value of this PI has improved in the long term.		The value of this PI has improved in the short term.
	This PI is slightly below target.		The value of this PI has worsened in the long term.		The value of this PI has worsened in the short term.
	This PI is on target.		The value of this PI has not changed in the long term.		The value of this PI has not changed in the short term.
	This PI cannot be calculated.				
	This PI is a data-only PI.				

Performance Indicator		Performance Data					Latest Note	
NHL119	Public confidence in local agencies involved in tackling crime and ASB	Annual Result					New Indicator. Targets have been set for the next 3 years.	
			Value	Target	Status	Short Trend		Long Trend
		2008/09	55%					

Performance Indicator		Performance Data					Latest Note	
NHL120	% of people perceiving ASB to be a problem	Annual Result					New indicator. Targets have been set for the next 3 years	
			Value	Target	Status	Short Trend		Long Trend
		2008/09	27%					

Performance Indicator		Performance Data					Latest Note	
NHL121	% of people agreeing that their neighbourhood is a place where people from different backgrounds get on well together	Annual Result					New indicator. 3 year target to be set for 09/10 onwards	
			Value	Target	Status	Short Trend		Long Trend
		2008/09	54%					

# 2nd Quarter - Corporate Customer Services

**Report Author:** Anthony (Admin) Brady  
**Report Type:** PI Report  
**Generated on:** 06 November 2008







PI Status		Long Term Trends		Short Term Trends	
	This PI is significantly below target.		The value of this PI has improved in the long term.		The value of this PI has improved in the short term.
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Performance Indicator		Performance Data					Latest Note
BV74a (NI160)	% satisfaction of all tenants with the overall service provided by their landlord	Annual Result					Satisfaction increased from 78% in 07/08. Target to be increased in steps to 82% by 2011
			Value	Target	Status	Short Trend	
		2008/09	79.00%	79.00%			



Performance Indicator		Performance Data					Latest Note
BV74b (NI160)	% satisfaction of all tenants with the overall service provided by their landlord (Ethnic Minority Tenants)	Annual Result					Satisfaction increased from 75% in 07/08. Target to be agreed for 2011
			Value	Target	Status	Short Trend	
		2008/09	84.00%	79.00%			


Performance Indicator		Performance Data					Latest Note
BV74c (NI160)	% satisfaction of all tenants with the overall service provided by their landlord (non-ethnic minority tenants)	Annual Result					Satisfaction unchanged from 07/08. Target to be increased in steps to 82% by 2011
			Value	Target	Status	Short Trend	
		2008/09	79.00%	79.00%			

Performance Indicator		Performance Data				Latest Note	
BV75a	% of all tenants satisfied with opportunities to get involved with Northwards	Annual Result				Target to be increased in steps to 71% by 2011	
			Value	Target	Status		Short Trend
		2008/09	66.00%	68.00%			

Performance Indicator		Performance Data				Latest Note	
BV75b	% of all tenants satisfied with opportunities to get involved with Northwards (Ethnic Minority Tenants)	Annual Result				Target to be increased in steps to 71% by 2011	
			Value	Target	Status		Short Trend
		2008/09	68.00%	68.00%			

Performance Indicator		Performance Data				Latest Note	
BV75c	% of all tenants satisfied with opportunities to get involved with Northwards (Non-Ethnic Minority Tenants)	Annual Result				Target to be increased in steps to 71% by 2011	
			Value	Target	Status		Short Trend
		2008/09	66.00%	68.00%			

Performance Indicator		Performance Data				Latest Note	
NHL203	% tenant satisfaction with on-call customer service	Annual Result				Satisfaction with the On Call service has dropped slightly (-3%) on last year. This issue is being addressed as part of ongoing monitoring of the SLA.	
			Value	Target	Status		Short Trend
		2008/09	79%	87%			

Performance Indicator		Performance Data				Latest Note	
NHL203i	% BME tenant satisfaction with on-call customer service (survey, tenant inspectors)	Annual Result				Performance has improved by 3%. A target to drive improvement further will be set for 09/10	
			Value	Target	Status		Short Trend
		2008/09	83%				

## 2nd Quarter - Corporate Decent Homes

Report Author: Anthony (Admin) Brady

Report Type: PI Report

Generated on: 06 November 2008



PI Status		Long Term Trends		Short Term Trends	
	This PI is significantly below target.		The value of this PI has improved in the long term.		The value of this PI has improved in the short term.
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Performance Indicator		Performance Data					Latest Note	
NHL301	Overall customer satisfaction with the Decent Homes programme	2nd Quarter					This data can be broken down by contractor and E & D categories	
			Value	Target	Status	Short Trend		Long Trend
		Q1 2008/09	9.7	9.2				
		Q2 2008/09	9.7	9.2				

Performance Indicator		Performance Data					Latest Note	
NHL302	Total number of properties made decent	2nd Quarter					Figures are cumulative	
			Value	Target	Status	Short Trend		Long Trend
		Q1 2008/09	335	99				
		Q2 2008/09	482	228				

# 2nd Quarter - Corporate HR

**Report Author:** Anthony (Admin) Brady  
**Report Type:** PI Report  
**Generated on:** 06 November 2008



PI Status		Long Term Trends		Short Term Trends	
	This PI is significantly below target.		The value of this PI has improved in the long term.		The value of this PI has improved in the short term.
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Performance Indicator		Performance Data					Latest Note	
BV12	Working Days Lost Due to Sickness Absence	2nd Quarter					Short term absence just beginning to climb ahead of target. Long-term absence seems to have peaked at seven individuals and is now reducing. Out-turn for the year forecast at 10.3 days.	
			Value	Target	Status	Short Trend		Long Trend
		Q1 2008/09	2.10 Days	2.38 Days				
		Q2 2008/09	5.00 Days	4.75 Days				
		2008/09						

Performance Indicator		Performance Data					Latest Note	
NHL501	% of staff satisfied overall as per employee survey	2nd Quarter					81% satisfaction rate achieved on 89% response rate (target response rate 85%). Action Plan being developed for the organisation and within individual teams to improve further and identify areas where satisfaction is not as high as in others.	
			Value	Target	Status	Short Trend		Long Trend
		Q1 2008/09	Not collected					
		Q2 2008/09	Not collected					
		2008/09	81.00%	80.00%				

# 2nd Quarter - Corporate Rents

Report Author: Anthony (Admin) Brady

Report Type: PI Report

Generated on: 06 November 2008



PI Status		Long Term Trends		Short Term Trends	
	This PI is significantly below target.		The value of this PI has improved in the long term.		The value of this PI has improved in the short term.
	This PI is slightly below target.		The value of this PI has worsened in the long term.		The value of this PI has worsened in the short term.
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	This PI is a data-only PI.				

Performance Indicator		Performance Data					Latest Note	
BV66a	Rent Collected (including arrears)	2nd Quarter					This indicates an increase on quarter one of 0.13% as a result of the Operation Col initiative to improve rent collection.	
			Value	Target	Status	Short Trend		Long Trend
		Q1 2008/09	92.13%	92.15%				
Q2 2008/09	92.26%	92.15%						

# 2nd Quarter - Corporate Repairs

Report Author: Anthony (Admin) Brady

Report Type: PI Report

Generated on: 06 November 2008



PI Status		Long Term Trends		Short Term Trends	
	This PI is significantly below target.		The value of this PI has improved in the long term.		The value of this PI has improved in the short term.
	This PI is slightly below target.		The value of this PI has worsened in the long term.		The value of this PI has worsened in the short term.
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Performance Indicator		Performance Data					Latest Note	
NHL801	% Repairs satisfaction letters where tenants were satisfied with the service	2nd Quarter					Small increase however number of actions to improve agreed with Manchester Working	
			Value	Target	Status	Short Trend		Long Trend
		Q1 2008/09	84.71%	89.50%				
		Q2 2008/09	84.78%	89.50%				

Performance Indicator		Performance Data					Latest Note	
NHL802	Expenditure on planned repairs and maintenance as a percentage of all maintenance expenditure (Formerly BV211a)	2nd Quarter					Moving strongly in towards target. Currently upper quartile performance	
			Value	Target	Status	Short Trend		Long Trend
		Q1 2008/09	77.94%	90.00%				
		Q2 2008/09	85.15%	90.00%				

Performance Indicator	Performance Data	Latest Note
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NHL810

% Routine repairs completed on time

2nd Quarter					
	Value	Target	Status	Short Trend	Long Trend
Q1 2008/09	86.1%	95%			
Q2 2008/09	86.03%	95%			

**Manchester Working have produced figures which clearly demonstrate overdue jobs cleared out. Last two weeks of October were much improved rates**

# 2nd Quarter - Corporate Voids

**Report Author:** Anthony (Admin) Brady  
**Report Type:** PI Report  
**Generated on:** 06 November 2008



PI Status		Long Term Trends		Short Term Trends	
	This PI is significantly below target.		The value of this PI has improved in the long term.		The value of this PI has improved in the short term.
	This PI is slightly below target.		The value of this PI has worsened in the long term.		The value of this PI has worsened in the short term.
	This PI is on target.		The value of this PI has not changed in the long term.		The value of this PI has not changed in the short term.
	This PI cannot be calculated.				
	This PI is a data-only PI.				

Performance Indicator		Performance Data					Latest Note	
BV212	Average time taken to re-let local authority housing.	2nd Quarter					Target exceeded by 10 days for first 6 months of 2008/09. Target for next 6 month period is 42 days.	
			Value	Target	Status	Short Trend		Long Trend
		Q1 2008/09	51.00 Days	55.00 Days				
		Q2 2008/09	45.00 Days	55.00 Days				

Performance Indicator		Performance Data					Latest Note	
NHL902	% of rent lost through dwellings becoming vacant	2nd Quarter					Currently ahead of target at mid year point. Predicted that will remain on track to exceed target at year end.	
			Value	Target	Status	Short Trend		Long Trend
		Q1 2008/09	1.70%	2.00%				
		Q2 2008/09	1.60%	2.00%				