


| | | |
|--|--|------------------------------------|
|  Northwards Housing North Manchester's Council Homes | Report to: Northwards Housing Board 10 March 2009 | Item No: <h1>7c</h1> |
|--|--|------------------------------------|

| | | | |
|---|--|-------------------|-----------------|
| Title: | Quarter 3 Corporate Performance | | |
| Date: | 26 February 2009 | | |
| Author: | Steve Finegan Head of Business Improvement | Tel No: | 0161 227 3012 |
| E mail: | s.finegan@northwardshousing.co.uk | | |
| Confidential: | No | | |
| For: (Please tick action required) | NOTING ✓ | DISCUSSION | APPROVAL |

PURPOSE OF REPORT

To advise the Board of current performance at the end of December 2008 (Q3).

RECOMMENDATION

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.

IMPLICATIONS

| | |
|----------------------------------|---|
| Equality & Diversity: | 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. |
| Financial: | None directly |
| Staffing: | None directly |
| Decency Target: | The report gives a high level indication of progress and satisfaction with decent homes. |
| Governance: | None directly |
| Risk Assessment: | The corporate scorecard takes account of the relevant risks linked to our organisations objectives. |









| | |
|--|----------------|
| Equality Impact Assessment | |
| Function being assessed | Not applicable |
| Section | |
| Date of assessment | |
| Person Responsible for assessment | |
| Is this a new or existing policy? | |
| If there are significant implications in terms of equality please append a summary report. | |

Consultation/Consideration:

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

1. The latest scorecard shows performance at the end of December 2008, although this was refreshed for this report and therefore takes into account any changes during January 2009.
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 indicator for 'value for money' is currently showing amber. The majority of red indicators within value for money relate to operational performance indicators for sickness absence by directorate. In addition, a total of seventeen risks are attached to the value for money objective of which five are high impact (red) and nine (amber) low to medium risk with low/medium likelihood. It is the risks that are contributing to the overall indicator being amber. Even if the risks are controlled they still feed through the corporate scorecard as red indicators. To add context, if the nine amber risks were discounted the overall indicator would be green.
4. Further details on the actions to address any under performance have already been made available to the Sub Committees.
5. Overall our performance is showing 'green' which indicates the organisation is performing very well against our objectives.


3rd Quarter Corporate Report 2008/09


| | | | |
|---|---|--------|----------|
|  | Corporate Scorecard: Overall Performance | | |
|  | An attractive environment | | |
| | 13 Green | 3 Red | 0 Amber |
| | 4 Data Only | | |
|  | Promote equality and Diversity | | |
| | 17 Green | 7 Red | 1 Amber |
| | 12 Data Only | | |
|  | Quality services | | |
| | 88 Green | 45 Red | 14 Amber |
| | 23 Data Only | | |
|  | Safer places to live | | |
| | 15 Green | 3 Red | 0 Amber |
| | 8 Data Only | | |
|  | Successful Communities | | |
| | 48 Green | 8 Red | 3 Amber |
| | 11 Data Only | | |
|  | Value for Money | | |
| | 40 Green | 19 Red | 12 Amber |
| | 1 Data Only | | |
|  | Warm, safe and affordable homes | | |
| | 54 Green | 11 Red | 8 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 

3rd Quarter - Corporate Tenancy Management

Report Author: Anthony (Admin) Brady

Report Type: PI Report

Generated on: 30 January 2009



| 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 | | | | | Target for 09/10 will be 55% | |
| | | | 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 | | | | | Target for 09/10 will be 26% | |
| | | | 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 | | | | | Target to be set in Sept '09 (see report to Customers and Communities Sub-Committee) | |
| | | | Value | Target | Status | Short Trend | | Long Trend |
| | | 2008/09 | 54% | | | | | |

3rd Quarter - Corporate Customer Services

Report Author: Anthony (Admin) Brady

Report Type: PI Report

Generated on: 30 January 2009



| 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 |
|-----------------------|---|------------------|--------|--------|--------|-------------|--|
| 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. Target for 09/10 will be 80% |
| | | | 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 for 09/10 will be 80% |
| | | | 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. Target for 09/10 will be 80% |
| | | | 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. Target for 09/10 will be 68% | |
| | | | 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. Target for 09/10 will be 68% | |
| | | | 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. Target for 09/10 will be 68% | |
| | | | 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 will be measured in the 09/10 annual customer satisfaction survey. In November On Call exceeded their target of answering 80% of calls within 20 secs by 3% and in Dec achieved 90%. | |
| | | | 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% | | | | |

3rd Quarter - Corporate Decent Homes

Report Author: Anthony (Admin) Brady

Report Type: PI Report

Generated on: 30 January 2009



| 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 | |
|-----------------------|---|------------------|-------|--------|--------|-------------|--|------------|
| NHL301 | Overall customer satisfaction with the Decent Homes programme | 2nd Quarter | | | | | Performance continues to exceed target | |
| | | | Value | Target | Status | Short Trend | | Long Trend |
| | | Q1 2008/09 | 9.7 | 9.2 | | | | |
| | | Q2 2008/09 | 9.7 | 9.2 | | | | |
| | | Q3 2008/09 | 9.7 | 9.2 | | | | |

| Performance Indicator | Performance Data | Latest Note |
|-----------------------|------------------|-------------|
|-----------------------|------------------|-------------|

NHL302

Total number of properties made decent

2nd Quarter

| | Value | Target | Status | Short Trend | Long Trend |
|------------|-------|--------|--------|-------------|------------|
| Q1 2008/09 | 335 | 99 | ✓ | ↑ | ↑ |
| Q2 2008/09 | 482 | 228 | ✓ | ↑ | ↑ |
| Q3 2008/09 | 1,143 | 726.75 | ✓ | ↑ | ↑ |

The number of decent homes has exceeded the set target for the year. This is due to an exercise carried out to properties that had been 'cloned' from a sample 2007 stock condition survey, mostly in relation to boilers and wiring. The stock condition survey identified these properties as non decent in 2008 or 2009 but our M & E surveyors have visited all properties and determined that the work identified is not required at this stage. Therefore, we have added 2 years onto the life of the relevant component. Some properties have moved from being non-decent to becoming potentially non-decent in 2010 or 2011.

3rd Quarter - Corporate HR

Report Author: Anthony (Admin) Brady
Report Type: PI Report
Generated on: 30 January 2009



| 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 | |
|-----------------------|---|------------------|-----------|-----------|--------|-------------|--|------------|
| BV12 | Working Days Lost Due to Sickness Absence | 2nd Quarter | | | | | This is below target due to long term sickness absence. We have a long term absence strategy which is due to launch in March/April 09. | |
| | | | 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 | | | | |
| | | Q3 2008/09 | 8.80 Days | 7.12 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 | | | | | |
| | | Q3 2008/09 | Not collected | | | | | |
| 2008/09 | 81.00% | 80.00% | | | | | | |

3rd Quarter - Corporate Rents

Report Author: Anthony (Admin) Brady
Report Type: PI Report
Generated on: 30 January 2009



| 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 | |
|-----------------------|------------------------------------|------------------|--------|--------|--------|-------------|---|------------|
| BV66a | Rent Collected (including arrears) | 2nd Quarter | | | | | 0.8% increase on the previous quarter. The success of Operation Col has seen a continued increase in performance to the end of quarter 3. | |
| | | | Value | Target | Status | Short Trend | | Long Trend |
| | | Q1 2008/09 | 92.13% | 92.15% | | | | |
| | | Q2 2008/09 | 92.26% | 92.15% | | | | |
| | Q3 2008/09 | 93.06% | 92.15% | | | | | |

3rd Quarter - Corporate Repairs










Report Author: Anthony (Admin) Brady
Report Type: PI Report
Generated on: 30 January 2009



| 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 |
|-----------------------|--|------------------|--------|--------|--------|-------------|------------|---|
| NHL801 | % Repairs satisfaction letters where tenants were satisfied with the service | 2nd Quarter | | | | | | All failed tenant reply forms are being shared with Manchester Working to identify trends and areas for improvement and satisfaction is expected to increase over time. |
| | | | Value | Target | Status | Short Trend | Long Trend | |
| | | Q1 2008/09 | 84.71% | 89.50% | | | | |
| | | Q2 2008/09 | 84.78% | 89.50% | | | | |
| | | Q3 2008/09 | 84.73% | 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 | | | | | | Expenditure on planned repairs has continued to increase and is now close to target. |
| | | | Value | Target | Status | Short Trend | Long Trend | |
| | | Q1 2008/09 | 77.94% | 90.00% | | | | |
| | | Q2 2008/09 | 85.15% | 90.00% | | | | |
| | | Q3 2008/09 | 87.42% | 90.00% | | | | |

| Performance Indicator | | Performance Data | | | | | Latest Note | |
|-----------------------|-------------------------------------|------------------|---|---|---|---|--|---|
| NHL810 | % Routine repairs completed on time | 2nd Quarter | | | | | Performance has improved in the third quarter and exceeds target at 95.62% for the quarter on its own. However, performance remains below target cumulatively due to poor performance in the first 6 months of the year. | |
| | | | Value | Target | Status | Short Trend | | Long Trend |
| | | Q1 2008/09 | 86.1% | 95% |  |  | |  |
| | | Q2 2008/09 | 86.03% | 95% |  |  | |  |
| Q3 2008/09 | 89.38% | 95% |  |  |  | | | |

3rd Quarter - Corporate Voids

Report Author: Anthony (Admin) Brady
Report Type: PI Report
Generated on: 30 January 2009



| 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. | 3rd Quarter | | | | | | |
| | | | 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 | | | | |
| | | Q3 2008/09 | 44.00 Days | 42.00 Days | | | | |

| Performance Indicator | | Performance Data | | | | | Latest Note | |
|-----------------------|--|------------------|-------|--------|--------|-------------|--|------------|
| NHL902 | % of rent lost through dwellings becoming vacant | 3rd Quarter | | | | | A slight 0.1% increase on last quarter but stil within target. | |
| | | | Value | Target | Status | Short Trend | | Long Trend |
| | | Q1 2008/09 | 1.70% | 2.00% | | | | |
| | | Q2 2008/09 | 1.60% | 2.00% | | | | |
| | | Q3 2008/09 | 1.70% | 2.00% | | | | |