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|---|--|---|-------------------|----------------------------------|--|
|  Northwards Housing North Manchester's Council Homes | | Report to: Northwards Housing Board 12 May 2009 | | Item No: 8c | |
| Title: | | Quarter 4 Corporate Performance | | | |
| Date: | | 11 May 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 March 2009 (Q4). | | | | | |
| 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 March 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 'successful communities' is currently showing red. On reflection, when looking back at the Regeneration Team Improvement Plan for 2008-09, it is obvious to see that there were a number of areas which could have been improved. The plan attempted to be ambitious and far reaching but inevitably, it became too broad meaning that there were too many actions; some of which weren't SMART (Specific, Measurable, Achievable, Realistic and Timed) and therefore it was difficult to monitor outcomes.

Although all actions were identified with the best intentions, some proved extremely difficult to implement; particularly 'Improving Health' as the Primary Care Trust have undergone some change meaning that it was extremely difficult to engage with them at a local level to discuss joint priorities / initiatives.

There are a number of actions (namely Worklessness and the mapping / reporting of Sustainability Indicator results) which will be carried over into the 2009-10 plan.

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.


4th Quarter Corporate Report 2008/09


| | |
|---|--|
|  | Corporate Scorecard: Overall Performance |
|  | An attractive environment 11 Green 4 Red 0 Amber 4 Data Only |
|  | Promote equality and Diversity 10 Green 5 Red 1 Amber 11 Data Only |
|  | Quality services 88 Green 42 Red 15 Amber 23 Data Only |
|  | Safer places to live 11 Green 3 Red 0 Amber 8 Data Only |
|  | Successful Communities 27 Green 19 Red 3 Amber 11 Data Only |
|  | Value for Money 42 Green 19 Red 10 Amber 1 Data Only |
|  | Warm, safe and affordable homes 39 Green 16 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 

4th Quarter - Corporate Tenancy Management

Report Author: Anthony (Admin) Brady

Report Type: PI Report

Generated on: 07 May 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. |
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| | 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 | Long Trend | | Short 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 | Long Trend | | Short 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 | | | | | |
|---------------|-------|--------|--------|------------|-------------|
| | Value | Target | Status | Long Trend | Short Trend |
| 2008/09 | 54% | | ? | ? | ? |

Target to be set in Sept '09 (see report to Customers and Communities Sub-Committee)

4th Quarter - Corporate Customer Services

Report Author: Anthony (Admin) Brady

Report Type: PI Report

Generated on: 07 May 2009



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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. 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 | Status | |
| | | 2008/09 | 83% |  | |

4th Quarter - Corporate Decent Homes

Report Author: Anthony (Admin) Brady
 Report Type: PI Report
 Generated on: 07 May 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. |
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| Performance Indicator | | Performance Data | | | | | Latest Note | |
|-----------------------|---|------------------|-------|--------|--------|------------|---|-------------|
| NHL301 | Overall customer satisfaction with the Decent Homes programme | 2nd Quarter | | | | | Target to be raised to 9.4 for 2009/10 (subject to Asset Management Sub Committee approval) | |
| | | | Value | Target | Status | Long Trend | | Short Trend |
| | | Q1 2008/09 | 9.7 | 9.2 | | | | |
| | | Q2 2008/09 | 9.7 | 9.2 | | | | |
| | | Q3 2008/09 | 9.7 | 9.2 | | | | |
| Q4 2008/09 | 9.7 | 9.2 | | | | | | |

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

NHL302

Total number of properties made decent

| 2nd Quarter | | | | | |
|-------------|-------|--------|---|---|---|
| | Value | Target | Status | Long Trend | Short Trend |
| Q1 2008/09 | 335 | 99 |  |  |  |
| Q2 2008/09 | 482 | 228 |  |  |  |
| Q3 2008/09 | 1,143 | 485 |  |  |  |
| Q4 2008/09 | 1,368 | 969 |  |  |  |

Figures for the year are cumulative.




4th Quarter - Corporate HR

Report Author: Anthony (Admin) Brady
Report Type: PI Report
Generated on: 07 May 2009



| PI Status | | Long Term Trends | | Short Term Trends | |
|-----------|--|------------------|--|-------------------|---|
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| Performance Indicator | | Performance Data | | | | | | Latest Note |
|-----------------------|---|------------------|------------|-----------|--------|------------|-------------|--|
| BV12 | Working Days Lost Due to Sickness Absence | 2nd Quarter | | | | | | <p>The target for 2008-2009 of 9.5 days was not met, however, there was an improvement on year on year of 1.6 days. 2007-2008 = 4331 days lost = 13.6 days per employee 2008-2009 = 4002 days lost = 12 days per employee. Although the target of 9.5 days was not achieved, there is a significant improvement of 1.6 days year on year. The figure achieved for 2007 – 2008 was 13.6 days. The emphasis for 2009-2010 is reducing absence and therefore a target of 8.4 per employee has been agreed</p> |
| | | | Value | Target | Status | Long Trend | Short 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 | 7.13 Days | | | | |
| | | Q4 2008/09 | 12.00 Days | 9.50 Days | | | | |

| 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 | Long Trend | | Short Trend |
| | | 2008/09 | 81.00% | 80.00% |  |  | |  |

4th Quarter - Corporate Rents

Report Author: Anthony (Admin) Brady
Report Type: PI Report
Generated on: 07 May 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. |
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| Performance Indicator | | Performance Data | | | | | Latest Note | |
|-----------------------|------------------------------------|------------------|--------|--------|--------|------------|--|-------------|
| BV66a | Rent Collected (including arrears) | 2nd Quarter | | | | | <p>At the end of the year, the team surpassed their target of 92.15% achieving 93.2%. Out of hours working, targeted campaigns and patch based working have been continued to ensure that the percentage of rent collected continues to increase.</p> | |
| | | | Value | Target | Status | Long Trend | | Short Trend |
| | | Q1 2008/09 | 92.13% | 92.15% | | | | |
| | | Q2 2008/09 | 92.26% | 92.15% | | | | |
| | | Q3 2008/09 | 93.06% | 92.15% | | | | |
| | | Q4 2008/09 | 93.20% | 92.15% | | | | |













4th Quarter - Corporate Repairs













Report Author: Anthony (Admin) Brady
Report Type: PI Report
Generated on: 07 May 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. |
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| Performance Indicator | Performance Data | Latest Note | | | | | |
|---|------------------|-------------|--------|--------|------------|--|-------------|
| NHL801 % Repairs satisfaction letters where tenants were satisfied with the service | 2nd Quarter | | | | | Tenant satisfaction continues to be a weak area based on the postal survey currently used for this indicator but this has a low rate of return (between 10 & 15%). We are currently piloting a handheld survey in tandem with the postal survey pending successful completion of an Equality Impact Assessment. It is worth noting that the handheld survey for March got a return of 697 from 1269 (55%) and that tenant satisfaction rose to 92.01% - however, handhelds have only been introduced to parts of the service where higher satisfaction would be anticipated. | |
| | | Value | Target | Status | Long Trend | | Short Trend |
| | Q1 2008/09 | 84.71% | 89.50% | | | | |
| | Q2 2008/09 | 84.78% | 89.50% | | | | |
| | Q3 2008/09 | 84.73% | 89.50% | | | | |
| | Q4 2008/09 | 84.05% | 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 | | | | | This figure is currently unavailable as awaiting end of year audit. | |
| | | | Value | Target | Status | Long Trend | | Short Trend |
| | | Q1 2008/09 | 77.94% | 90.00% |  |  | |  |
| | | Q2 2008/09 | 85.15% | 90.00% |  |  | |  |
| | | Q3 2008/09 | 87.42% | 90.00% |  |  | |  |
| | | Q4 2008/09 | | 90.00% |  |  | |  |

| Performance Indicator | | Performance Data | | | | | Latest Note | |
|-----------------------|-------------------------------------|------------------|--------|--------|---|---|--|---|
| NHL810 | % Routine repairs completed on time | 2nd Quarter | | | | | Improved performance was sustained in the fourth quarter and was just below target at 94.82% for the quarter on its own. However, performance remains significantly below target cumulatively due to poor performance in the first 6 months of the year. | |
| | | | Value | Target | Status | Long Trend | | Short Trend |
| | | Q1 2008/09 | 86.1% | 95% |  |  | |  |
| | | Q2 2008/09 | 86.03% | 95% |  |  | |  |
| | | Q3 2008/09 | 89.38% | 95% |  |  | |  |
| | | Q4 2008/09 | 90.79% | 95% |  |  | |  |

4th Quarter - Corporate Voids

Report Author: Anthony (Admin) Brady
 Report Type: PI Report
 Generated on: 07 May 2009



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|-----------|--|------------------|--|-------------------|---|
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| Performance Indicator | | Performance Data | | | | | | Latest Note |
|-----------------------|---|------------------|------------|------------|--------|------------|-------------|---|
| BV212 | Average time taken to re-let local authority housing. | 3rd Quarter | | | | | | Cumulative performance for 2008/09 was 45 days; 3 days over target. Even though this is not at the target level it is a 20 day improvement in performance from 2007/08. Reasons for missing the target at the end of March include dealing with a number of the issues arising from inspection, particularly quality improvement, and the increase in the number of bigger value voids that have terminated over the past 3 months. |
| | | | Value | Target | Status | Long Trend | Short 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 | | | | |
| | | Q4 2008/09 | 45.00 Days | 42.00 Days | | | | |

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

NHL902

% of rent lost through dwellings becoming vacant

| 3rd Quarter | | | | | |
|-------------|-------|--------|--------|------------|-------------|
| | Value | Target | Status | Long Trend | Short Trend |
| Q1 2008/09 | 1.70% | 2.00% | ✓ | ↑ | ↑ |
| Q2 2008/09 | 1.60% | 2.00% | ✓ | ↑ | ↑ |
| Q3 2008/09 | 1.70% | 2.00% | ✓ | ↑ | ↓ |
| Q4 2008/09 | 1.80% | 2.00% | ✓ | ↑ | ↓ |

With the continuing push to reduce the number of void properties, this target has been exceeded by 0.2%.