 <b>Northwards Housing</b> North Manchester's Council Homes		<b>Report to:</b>  Northwards Housing Board  10 November 2009		<b>Item No:</b>  <h1>8a</h1>	
<b>Title:</b>		Quarter 2 Corporate Performance			
<b>Date:</b>		23 <sup>rd</sup> October 2009			
<b>Author:</b>		Seema Kohli Performance Improvement Manager		<b>Tel No:</b> 0161 227 3030	
<b>E mail:</b>		<a href="mailto:s.kohli@northwardshousing.co.uk">s.kohli@northwardshousing.co.uk</a>			
<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 2009 (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.			









<b>Equality Impact Assessment</b>	
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:**

	<b>Yes, No or N/A:</b>	<b>Name:</b>	<b>Date:</b>
<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 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 indicator 'Quality services' is showing green and some of the highlights for quarter 2 are as follows:
4. A number of Performance Indicators (PIs) are measured by the Annual Customer Satisfaction survey. Generally speaking the results are positive: including an increase in overall satisfaction by 4%. Public confidence on ASB has increased by 5% and the community cohesion response is also positive - with slightly more people (57%) saying that their neighbourhood is a place where people from different backgrounds get on well together.
5. There has been a significant improvement in performance since MWL took on responsibility for the On Call service. Satisfaction with the telephone service has increased to 86% (NHL203), which would suggest that the new contact centre has had a positive impact.
6. Further details on the actions to address any under performance have already been made available to the Sub Committees.
7. Overall our performance is showing 'green' which indicates the organisation is performing very well against our objectives.

**2nd Quarter Corporate Report 2009/10**


	<b>Corporate Scorecard: Overall Performance</b>
	<b>An attractive environment</b> 17 Green 5 Red 0 Amber
	<b>Promote equality and Diversity</b> 25 Green 12 Red 0 Amber
	<b>Quality services</b> 295 Green 78 Red 13 Amber
	<b>Safer places to live</b> 18 Green 8 Red 0 Amber
	<b>Successful Communities</b> 42 Green 20 Red 3 Amber
	<b>Value for Money</b> 79 Green 21 Red 8 Amber
	<b>Warm, safe and affordable homes</b> 56 Green 14 Red 3 Amber


Produced 23/10/09

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 09/10 - Corporate Tenancy Management

Author: Anthony (Admin) Brady

Report Type: PIs Report

Generated on: 23 October 2009



PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Performance Indicator	Performance Data	Latest Note																		
<b>NHL119</b> Public confidence in local agencies involved in tackling crime and ASB	Annual Data	a 5% increase from previous year.																		
	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Status</th> <th>Long Trend</th> <th>Short Trend</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>55%</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2009/10</td> <td>60%</td> <td>55%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>			Value	Target	Status	Long Trend	Short Trend	2008/09	55%					2009/10	60%	55%			
			Value	Target	Status	Long Trend	Short Trend													
2008/09	55%																			
2009/10	60%	55%																		

Performance Indicator	Performance Data	Latest Note																		
<b>NHL120</b> % of people perceiving ASB to be a problem	Annual Data	The number of tenants who perceive ASB to be a problem is 26.2% which is a reduction of 1%. This has been calculated in line with the calculation used by the British Crime Survey.																		
	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Status</th> <th>Long Trend</th> <th>Short Trend</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>27%</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2009/10</td> <td>26%</td> <td>26%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>			Value	Target	Status	Long Trend	Short Trend	2008/09	27%					2009/10	26%	26%			
			Value	Target	Status	Long Trend	Short Trend													
2008/09	27%																			
2009/10	26%	26%																		

Performance Indicator	Performance Data	Latest Note
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NHL121	% of people agreeing that their neighbourhood is a place where people from different backgrounds get on well together	Annual Data					Results indicate a 3% increase from last year. Target to be set at C&C Sub Committee.
		Value	Target	Status	Long Trend	Short Trend	
		2008/09	54%		?	?	
		2009/10	57%		?	↑	↑

## 2nd Quarter 09/10 - Corporate Customer Services

Author: Anthony (Admin) Brady

Report Type: PIs Report

Generated on: 23 October 2009



PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Performance Indicator	Performance Data	Latest Note				
<b>BV74a (NI160)</b> % satisfaction of all tenants with the overall service provided by their landlord	Annual Data				Overall Satisfaction with Northwards has increased by 4%. Survey Results to be presented to Sub Committee in October 09	
		Value	Target	Status		Short Trend
	2008/09	79.00%	79.00%			
	2009/10	83.00%	80.00%			

Performance Indicator	Performance Data	Latest Note				
<b>BV74b (NI160)</b> % satisfaction of all tenants with the overall service provided by their landlord (Ethnic Minority Tenants)	Annual Data				Satisfaction rate has fallen by 2% from previous year but is still 2% above the target.	
		Value	Target	Status		Short Trend
	2008/09	84.00%	79.00%			
	2009/10	82.00%	80.00%			

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 Data					Satisfaction of all non-BME tenants has increased by 4% from 08/09.
			Value	Target	Status	Short Trend	
		2008/09	79.00%	79.00%			
		2009/10	84.00%	80.00%			

Performance Indicator	Performance Data	Latest Note					
BV75a	% of all tenants satisfied with opportunities to get involved with Northwards	Annual Data					The % of tenants satisfied with opportunities to get involved has remained static for the last 3 years
			Value	Target	Status	Short Trend	
		2008/09	66.00%	68.00%			
		2009/10	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 Data					The Satisfaction level of BME Tenants with opportunities to get involved with Northwards has increased by 5% from 08/09
			Value	Target	Status	Short Trend	
		2008/09	68.00%	68.00%			
		2009/10	73.00%	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 Data					Satisfaction has fallen by 1% from 08/09
			Value	Target	Status	Short Trend	
		2008/09	66.00%	68.00%			
		2009/10	65.00%	69.50%			

Performance Indicator	Performance Data	Latest Note					
NHL203	% tenant satisfaction with contact centre customer service	Annual Data					Tenants Satisfaction with the Contact Centre has increased by 7% from 08/09
			Value	Target	Status	Short Trend	
		2008/09	79%	87%			
		2009/10	86%	87%			

Performance Indicator		Performance Data				Latest Note	
NHL203i	% BME tenant satisfaction with contact centre customer service (survey, tenant inspectors)	Annual Data				Satisfaction Rates with the Contact Centre for BME residents has fallen by 2% from last year	
			Value	Target	Status		Short Trend
		2008/09	83%	87%			
2009/10	81%	87%					

# 2nd Quarter 09/10 - Corporate Decent Homes

Author: Anthony (Admin) Brady

Report Type: PIs Report

Generated on: 23 October 2009



PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Performance Indicator	Performance Data	Latest Note					
<b>NHL301</b> Overall customer satisfaction with the Decent Homes programme	2nd Quarter	Customer satisfaction still remains very high across the programme. Data collected is analysed by contractor and by equality and diversity strands and we ensure that we use the data to identify any issues and areas for improvement.					
			Value	Target	Status	Long Trend	Short Trend
	Q1 2009/10		9.8	9.4			
	Q2 2009/10		9.8	9.4			
	Q3 2009/10			9.4			
	Q4 2009/10			9.4			

Performance Indicator	Performance Data	Latest Note					
<b>NHL302</b> Total number of properties made decent	2nd Quarter	Target for Qtr 2 has been exceeded and we are on programme to achieve the 2009/10 target.					
			Value	Target	Status	Long Trend	Short Trend
	Q1 2009/10		240	238			
	Q2 2009/10		379	330			
	Q3 2009/10						
	Q4 2009/10						

## 2nd Quarter 09/10 - Corporate HR

Author: Anthony (Admin) Brady

Report Type: PIs Report

Generated on: 23 October 2009



PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Performance Indicator		Performance Data					Latest Note	
BV12	Average Working Days Lost Due to Sickness Absence	2nd Quarter					We are currently over target by 1.2 days. However, during Q2 we have lost 378 days due to employees being absent long term due to work place disputes, which has negatively affected the Q2 performance.	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2009/10	2.50 Days	2.10 Days				
		Q2 2009/10	5.40 Days	4.20 Days				
		Q3 2009/10		6.30 Days				
		Q4 2009/10		8.40 Days				

## 2nd Quarter 09/10 - Corporate HR.

Author: Anthony (Admin) Brady

Report Type: PIs Report

Generated on: 23 October 2009



PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Performance Indicator		Performance Data					Latest Note	
NHL501	Employee satisfaction rate weighted by the four categories: My Future, My Growth, My Environment, My Team.	Annual Data					Survey to go out 30th November and results are expected Jan 2010.	
			Value	Target	Status	Long Trend		Short Trend
		2008/09	81.00%	80.00%				
		2009/10		85.00%				

## 2nd Quarter 09/10 - Corporate Rents

Author: Anthony (Admin) Brady

Report Type: PIs Report

Generated on: 23 October 2009



PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Performance Indicator		Performance Data					Latest Note	
BV66a	Rent Collected (including arrears)	2nd Quarter					The Rent Recovery team continues to maintain a high recovery rate. With a timetabled range of initiatives to engage with tenants, the team is confident of achieving its target.	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2009/10	95.30%	93.60%				
		Q2 2009/10	94.77%	93.60%				
		Q3 2009/10						
		Q4 2009/10						

## 2nd Quarter 09/10 - Corporate Repairs

Author: Anthony (Admin) Brady

Report Type: PIs Report







Generated on: 23 October 2009



PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Performance Indicator	Performance Data	Latest Note					
<b>NHL801</b> % Repairs satisfaction letters where tenants were satisfied with the service	2nd Quarter						Tenant satisfaction exceeds target and has continued to improve in the second quarter.
		Value	Target	Status	Long Trend	Short Trend	
	Q1 2009/10	92.08%	89.50%				
	Q2 2009/10	95.68%	89.50%				
	Q3 2009/10						
	Q4 2009/10						

Performance Indicator	Performance Data	Latest Note					
<b>NHL802</b> Expenditure on planned repairs and maintenance as a percentage of all maintenance expenditure (Formerly BV211a)	2nd Quarter						Expenditure on planned repairs as a percentage of overall expenditure has decreased due to the reduction in capital expenditure on the home improvements programme.
		Value	Target	Status	Long Trend	Short Trend	
	Q1 2009/10	87.56%	90.00%				
	Q2 2009/10	82.48%	90.00%				
	Q3 2009/10						
	Q4 2009/10						

Performance Indicator		Performance Data					Latest Note	
NHL810	% Routine repairs completed on time	2nd Quarter					Routine repairs completed on time exceeds target and has continued to improve in the second quarter.	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2009/10	93.98%	95%				
		Q2 2009/10	95.19%	95%				
		Q3 2009/10						
Q4 2009/10								

## 2nd Quarter 09/10 - Corporate Voids

Author: Anthony (Admin) Brady

Report Type: PIs Report









Generated on: 23 October 2009



PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Performance Indicator	Performance Data	Latest Note																														
<b>BV212</b> Average time taken to re-let local authority housing.	2nd Quarter <table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Status</th> <th>Long Trend</th> <th>Short Trend</th> </tr> </thead> <tbody> <tr> <td>Q1 2009/10</td> <td>41.00 Days</td> <td>40.00 Days</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q2 2009/10</td> <td>41.00 Days</td> <td>40.00 Days</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q3 2009/10</td> <td></td> <td>36.00 Days</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q4 2009/10</td> <td></td> <td>36.00 Days</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Value	Target	Status	Long Trend	Short Trend	Q1 2009/10	41.00 Days	40.00 Days				Q2 2009/10	41.00 Days	40.00 Days				Q3 2009/10		36.00 Days				Q4 2009/10		36.00 Days				Performance has been consolidated at 41 days but a number of actions including i) Same security and clearout contractor, ii) Lettings targets for each team iii) Additional resources for lettings have been initiated to help us to achieve targets set by the Board.
		Value	Target	Status	Long Trend	Short Trend																										
	Q1 2009/10	41.00 Days	40.00 Days																													
	Q2 2009/10	41.00 Days	40.00 Days																													
	Q3 2009/10		36.00 Days																													
	Q4 2009/10		36.00 Days																													

Performance Indicator	Performance Data	Latest Note
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NHL902	% of rent lost through dwellings becoming vacant	2nd Quarter					A number of actions including i) Same security and clearout contractor, ii) Lettings targets for each team iii) Additional resources for lettings have been initiated to help us to achieve targets set by the Board.	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2009/10	2.10%	1.60%				
		Q2 2009/10	2.10%	1.60%				
		Q3 2009/10		1.60%				
		Q4 2009/10		1.60%		