 <p>Northwards Housing North Manchester's Council Homes</p>	<p>Report to:</p> <p>Northwards Housing Board</p> <p>9th March 2010</p>	<p>Item No:</p> <p>7f</p>
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Title:	Quarter 3 Corporate Performance		
Date:	19 th February 2010		
Author:	Seema Kohli Performance Improvement Manager	Tel No:	0161 720 5875
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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 2009 (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 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 3 are as follows:
4. Satisfaction with the Decent Homes programme continues to remain very high and we are able to report this information by all the six equality strands. This will help Northwards to ensure that all our residents are being treated equally and also help to identify any training needs amongst our staff.
5. The indicator 'Successful Communities' is showing amber, this is due to a number of outstanding policy reviews. A number of these policies are owned by Manchester City Council who are responsible for the review and they are therefore not in Northwards control. Senior Managers are aware of the outstanding reviews and appropriate action is being taken.
6. All targets are scheduled to be reviewed this year to ensure they remain challenging and achievable.
7. Further details on the actions to address any under performance have already been made available to the Sub Committees.
8. Overall our performance is showing 'green' which indicates the organisation is performing very well against our objectives.

3rd Quarter Corporate Report 2009/10


	Corporate Scorecard: Overall Performance
	An attractive environment 13 Green 6 Red 3 Amber
	Promote equality and Diversity 26 Green 10 Red 2 Amber
	Quality services 273 Green 93 Red 15 Amber
	Safer places to live 29 Green 9 Red 0 Amber
	Successful Communities 41 Green 29 Red 7 Amber
	Value for Money 76 Green 24 Red 8 Amber
	Warm, safe and affordable homes 46 Green 22 Red 3 Amber


Produced 28/01/10

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 09/10 - Corporate Tenancy Management



Report Type: PIs Report

Report Author: Seema Kohli

Generated on: 22 February 2010

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																		
NHL119 Public confidence in local agencies involved in tackling crime and ASB	Annual Data	a 5% increase from previous year. A target of 55% was agreed by Sub Committee in October 2009																		
	<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																		
NHL120 % 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. Target set at 25% for 2010/11																		
	<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. A target of 57% has been agreed for 2010/11	
			Value	Target	Status	Long Trend		Short Trend
		2008/09	54%		?	?		?
		2009/10	57%		?	↑		↑

3rd Quarter 09/10 - Corporate Customer Services



Report Type: PIs Report

Report Author: Seema Kohli

Generated on: 22 February 2010

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			
BV74a (NI160) % satisfaction of all tenants with the overall service provided by their landlord	Annual Data				
		Value	Target	Status	Short Trend
	2008/09	79.00%	79.00%		
	2009/10	83.00%	80.00%		
	Overall Satisfaction with Northwards has increased by 4%. Target set at 82% for 10/11 (ALMO's upper quartile is 82%).				

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

Performance Indicator	Performance Data	Latest Note
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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. A number of actions have been agreed to raise awareness of the ways to get involved with Northwards. A target of 71% has been agreed by Sub Committee (71% is ALMO upper quartile).
			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. Northwards to work with Community Pride Initiative to increase involvement within the BME and hard to reach communities. The target for 2010/11 has been agreed at 71% (71% is ALMO upper quartile).
			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 a target of 71% has been agreed by Sub Committee.
			Value	Target	Status	Short Trend	
		2008/09	66.00%	68.00%			
		2009/10	65.00%	69.50%			

Performance Indicator	Performance Data					Latest Note
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NHL203	% tenant satisfaction with contact centre customer service	Annual Data				Tenants Satisfaction with the Contact Centre has increased by 7% from 08/09. Satisfaction with the telephone service has increased significantly, which would suggest that the new Customer Service Centre has had a positive impact. Targets are to be reviewed this year.	
			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. The target will be reviewed this year.	
			Value	Target	Status		Short Trend
		2008/09	83%	87%			
		2009/10	81%	87%			

3rd Quarter 09/10 - Corporate Decent Homes



Report Type: PIs Report










Report Author: Seema Kohli

Generated on: 22 February 2010

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					
NHL301 Overall customer satisfaction with the Decent Homes programme	2nd Quarter					Customer satisfaction continues to remain very high across the decent homes programme. We are now monitoring and reporting on all six strands of Equality & Diversity in relation to customer satisfaction on the decent homes schemes. This helps to ensure that all our residents are being treated equally and to help identify any training needs for delivery staff. Between October and the end of December we received a total of 664 customer satisfaction surveys back from residents. The overall % return of customer satisfaction surveys since the introduction of the KPI's is 93% which is extremely high.	
		Value	Target	Status	Long Trend		Short Trend
	Q1 2009/10	9.8	9.4				
	Q2 2009/10	9.8	9.4				
	Q3 2009/10	9.7	9.4				
	Q4 2009/10						

Performance Indicator	Performance Data	Latest Note
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NHL302	Total number of properties made decent	2nd Quarter					Target for Qtr3 has been exceeded. We are still on programme to meet the end of December 2010 decent homes target.	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2009/10	240	238				
		Q2 2009/10	379	330				
		Q3 2009/10	402	390				
Q4 2009/10								

3rd Quarter 09/10 - Corporate HR



Report Type: PIs Report

Report Author: Seema Kohli

Generated on: 22 February 2010

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					Long term sickness continues to impact on the overall absence performance. it is envisaged that the company will not meet the annual target. Formal proceedings remain to be centrally monitored and evaluated. A new occupational Health provider has now been sought and approved, the aim of which will be to improve long term sickness absence.	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2009/10	2.31 Days	2.10 Days				
		Q2 2009/10	5.10 Days	4.20 Days				
		Q3 2009/10	8.20 Days	6.30 Days				
Q4 2009/10		8.40 Days						

3rd Quarter 09/10 - Corporate HR.



Report Type: PIs Report

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	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					Overall 82% of employees state that they are satisfied with working for Northwards as an employer. Although the 85% target was not achieved this years figure has inceasred by 1%.	
			Value	Target	Status	Long Trend		Short Trend
		2008/09	81.00%	80.00%				
		2009/10	82.00%	85.00%				

3rd Quarter 09/10 - Corporate Rents



Report Type: PIs Report

Report Author: Seema Kohli

Generated on: 22 February 2010

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 Rents Team continue to perform well and are currently exceeding their target. With a settled team, and a wide range of initiatives now used to engage with tenants, the team is confident of maintaining high performance.	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2009/10	95.30%	93.60%				
		Q2 2009/10	94.77%	93.60%				
		Q3 2009/10	94.93%	93.60%				
		Q4 2009/10						

3rd Quarter 09/10 - Corporate Repairs



Report Type: PIs Report










Report Author: Seema Kohli

Generated on: 22 February 2010

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					
NHL801 % Repairs satisfaction letters where tenants were satisfied with the service	2nd Quarter	All tenant replies from both postal and PDA responses are entered on to our ICT systems, any duplicates removed and performance exceeds target.					
			Value	Target	Status	Long Trend	Short Trend
	Q1 2009/10		92.08%	89.50%			
	Q2 2009/10		95.68%	89.50%			
	Q3 2009/10		93.54%	89.50%			
	Q4 2009/10						

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 as a percentage of overall expenditure has increased but remains below target 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		84.02%	90.00%			
	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 third quarter.	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2009/10	93.98%	95%				
		Q2 2009/10	95.19%	95%				
		Q3 2009/10	95.63%	95%				
		Q4 2009/10						

3rd Quarter 09/10 - Corporate Voids



Report Type: PIs Report










Report Author: Seema Kohli

Generated on: 22 February 2010

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	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Performance Indicator	Performance Data	Latest Note																														
BV212 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>40.00 Days</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	40.00 Days	36.00 Days				Q4 2009/10		36.00 Days				Performance has improved to 40 days at the end of the third quarter (April 09 to December 09) and performance for the third quarter in isolation is 37 days.
		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	40.00 Days	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						Performance has improved to 2.0% at the end of the third quarter and rent loss in December 2009 was 1.7% and is therefore showing continuous improvement.
			Value	Target	Status	Long Trend	Short Trend	
		Q1 2009/10	2.10%	1.60%				
		Q2 2009/10	2.10%	1.60%				
		Q3 2009/10	2.00%	1.60%				
Q4 2009/10		1.60%		