Northwards Housing
North Manchester's Council Homes

4th Quarter Corporate Report 2010/11

	Corporate Scorecard: Overall Performance		
	An attractive environment		
	15 Green	4 Red	2 Amber
	Promote equality and Diversity		
	26 Green	15 Red	1 Amber
	Quality services		
	295 Green	52 Red	15 Amber
	Safer places to live		
	27 Green	10 Red	0 Amber
	Successful Communities		
	49 Green	17 Red	7 Amber
	Value for Money		
	71 Green	10 Red	0 Amber
	Warm, safe and affordable homes		
	57 Green	5 Red	2 Amber

Produced 07/07/11

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

4th Quarter 10/11 - Corporate Decent Homes

Report Type: PIs Report

Report Author: Marc Whalley

Generated on: 07 July 2011

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Performance Indicator		Performance Data						Latest Note
NHL301	Overall customer satisfaction with the Decent Homes programme	4th Quarter						Results of the Customer satisfaction questionnaires shows that Northwards have consistantly maintained very high standards of customer satisfaction throughout the life of the Home Improvement Programme.
			Value	Target	Status	Long Trend	Short Trend	
		Q1 2010/11	9.7	9.6				
		Q2 2010/11	9.8	9.6				
		Q3 2010/11	9.7	9.6				
		Q4 2010/11	9.7	9.6				

Performance Indicator		Performance Data						Latest Note
NHL302	Total number of properties made decent	4th Quarter						The 8 remaining properties in our plan to make decent were done in the final quarter, the delay was due to the extremely bad weather in December. The balance of 26 properties not done include: 3 due for disposal and the rest are previous refusals where tenancies have changed but too late to be added into a scheme. These properties have been added to the decent homes 'Phase 2 Mop-up's' list and will be prioritised as there isn't enough budget (subject to approval by MCC) to complete all of the properties.
			Value	Target	Status	Long Trend	Short Trend	
		Q1 2010/11	532	500				
		Q2 2010/11	1,278	1,241				
		Q3 2010/11	1,962	1,996				
		Q4 2010/11	1,970	1,996				

4th Quarter 10/11 - Corporate HR

Report Type: PIs Report
Report Author: Marc Whalley
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PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
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Short Term Trends	
	Improving
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Performance Indicator		Performance Data						Latest Note
BV12	Average Working Days Lost Due to Sickness Absence	4th Quarter						The target for 2010-11 was 8.25 days per employee and we exceeded our target came in at 6.9 days per employee, which is a great reduction Year on year we made a significant saving of £117,928. There will remain a continued focus on improvement within 2011/12.
			Value	Target	Status	Long Trend	Short Trend	
		Q1 2010/11	1.57 Days	2.40 Days				
		Q2 2010/11	3.29 Days	4.20 Days				
		Q3 2010/11	5.40 Days	6.30 Days				
		Q4 2010/11	7.00 Days	8.25 Days				

4th Quarter 10/11 - Corporate HR.

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Performance Indicator		Performance Data						Latest Note
NHL504	% Satisfaction of employees with their employer	Annual Data						Northwards entered the Best Companies Survey for the first time this year and was placed number 78 in the top 100 Best Companies to work for in public sector.
			Value	Target	Status	Long Trend	Short Trend	
		2009/10	82%	85%				
		2010/11	88%	85%				

4th Quarter 10/11 - Corporate Rents

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	Alert
	Warning
	OK
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	Data Only

Long Term Trends	
	Improving
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	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Performance Indicator		Performance Data						Latest Note
BV66a	Rent Collected (including arrears)	4th Quarter						04/05/11- P.I.unavailable at this time. This indicator was previously calculated by Manchester City Council. Northwards I.T.Section is presently in discussions with M.C.C. about K.P.I.s.
			Value	Target	Status	Long Trend	Short Trend	
		Q1 2010/11	97.40%	95.03%				
		Q2 2010/11	96.30%	95.20%				
		Q3 2010/11	96.70%	95.37%				
		Q4 2010/11	.00%	95.37%				

4th Quarter 10/11 - Corporate Repairs

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	Alert
	Warning
	OK
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	Data Only

Long Term Trends	
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Short Term Trends	
	Improving
	No Change
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Performance Indicator		Performance Data						Latest Note
NHL801	% Repairs satisfaction letters where tenants were satisfied with the service	4th Quarter						The overall satisfaction return rate for quarter 4 is 29.24% and performance continues to exceed target.
			Value	Target	Status	Long Trend	Short Trend	
		Q1 2010/11	95.96%	92.50%				
		Q2 2010/11	96.12%	92.50%				
		Q3 2010/11	97.04%	92.50%				
		Q4 2010/11	99.63%	92.50%				

Performance Indicator		Performance Data						Latest Note
NHL802	Expenditure on planned repairs and maintenance as a percentage of all maintenance expenditure (Formerly BV211a)	4th Quarter						Expenditure on planned repairs as a percentage of overall expenditure in 2010/11 was better than target.
			Value	Target	Status	Long Trend	Short Trend	
		Q1 2010/11	72.80%	75.00%				
		Q2 2010/11	74.84%	75.00%				
		Q3 2010/11	81.69%	75.00%				
		Q4 2010/11	79.33%	75.00%				

Performance Indicator		Performance Data						Latest Note
NHL810	% Routine repairs completed on time	4th Quarter						Performance improved in Q4 and remains better than target.
			Value	Target	Status	Long Trend	Short Trend	
		Q1 2010/11	94.31%	95%				
		Q2 2010/11	95.11%	95%				
		Q3 2010/11	95.52%	95%				
		Q4 2010/11	96.37%	95%				

4th Quarter 10/11 - Corporate Voids

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Performance Indicator		Performance Data						Latest Note
BV212 (Ex AH&S)	Average time taken to re-let local authority housing (excluding Avro Hollows & Shout)	4th Quarter						Although performance has slipped slightly, performance is still well within target.
			Value	Target	Status	Long Trend	Short Trend	
		Q1 2010/11	39.33 Days	36.00 Days				
		Q2 2010/11	33.83 Days	36.00 Days				
		Q3 2010/11	29.47 Days	36.00 Days				
		Q4 2010/11	31.10 Days	36.00 Days				
		2010/11	33.58 Days	36.00 Days				

4th Quarter 10/11 - Corporate Voids.

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Performance Indicator		Performance Data						Latest Note
NHL902a(Ex AH&S)	% of rent lost through dwellings becoming vacant (Excluding Avro Hollows & Shout)	4th Quarter						Performance here continues to improve and the Q4 figure is showing a record low performance. This indicator is well within target at the end of the financial year.
			Value	Target	Status	Long Trend	Short Trend	
		Q1 2010/11	1.47%	1.50%				
		Q2 2010/11	1.31%	1.50%				
		Q3 2010/11	1.24%	1.50%				
		Q4 2010/11	1.20%	1.50%				