










1st Quarter Corporate Report 2010/11


	Corporate Scorecard: Overall Performance
	An attractive environment 13 Green 5 Red 3 Amber
	Promote equality and Diversity 26 Green 15 Red 1 Amber
	Quality services 289 Green 41 Red 16 Amber
	Safer places to live 17 Green 10 Red 0 Amber
	Successful Communities 60 Green 12 Red 1 Amber
	Value for Money 49 Green 18 Red 6 Amber
	Warm, safe and affordable homes 58 Green 6 Red 0 Amber


Produced 30/07/10

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 

1st Quarter 10/11 - Corporate Tenancy Management



Report Type: PIs Report
 Report Author: Anthony (Admin) Brady
 Generated on: 30 July 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	
		Value	Target	Status	Long Trend		Short Trend
	2008/09	55%					
	2009/10	60%	55%				
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	
		Value	Target	Status	Long Trend		Short Trend
	2008/09	27%					
	2009/10	26%	26%				
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%					

1st Quarter 10/11 - Corporate Customer Services



Report Type: PIs Report

Report Author: Anthony (Admin) Brady

Generated on: 30 July 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 (NI 160) % satisfaction of all tenants with the overall service provided by their landlord	Annual Data					
		Value	Target	Status	Long Trend	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 (NI 160) % satisfaction of all tenants with the overall service provided by their landlord (Ethnic Minority Tenants)	Annual Data					
		Value	Target	Status	Long Trend	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				
BV74c (NI 160) % satisfaction of all tenants with the overall service provided by their landlord (non-ethnic minority tenants)	Annual Data					
		Value	Target	Status	Long Trend	Short Trend
	2008/09	79.00%	79.00%			
	2009/10	84.00%	80.00%			
						Satisfaction of all non-BME tenants has increased by 4% from 08/09.






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	Long Trend		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	Long Trend		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	Long Trend		Short Trend
		2008/09	66.00%	68.00%				
		2009/10	65.00%	68.00%				

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. 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	Long Trend		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	Long Trend	Short Trend	
		2008/09	83%	87%			
2009/10	81%	87%					

1st Quarter 10/11 - Corporate Decent Homes



Report Type: PIs Report

Report Author: Anthony (Admin) Brady

Generated on: 30 July 2010

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	1st Quarter					
		Value	Target	Status	Long Trend	Short Trend
	Q1 2010/11	9.7	9.6			
	Q2 2010/11					
	Q3 2010/11					
	Q4 2010/11					
	The target for 2010/11 has been increased to ensure continued improvement in performance. Customer satisfaction with the decent homes programme remains high.					

Performance Indicator	Performance Data	Latest Note				
NHL302 Total number of properties made decent	1st Quarter					
		Value	Target	Status	Long Trend	Short Trend
	Q1 2010/11	532	500			
	Q2 2010/11					
	Q3 2010/11					
	Q4 2010/11					
	On target to make all homes decent by the end of the 3rd qtr, December 2010.					

1st Quarter 10/11 - Corporate HR



Report Type: PIs Report

Report Author: Anthony (Admin) Brady

Generated on: 30 July 2010

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	
BV12	Average Working Days Lost Due to Sickness Absence	1st Quarter					Target for Q1 was 2.06 days, we achieved 1.57 - this has averaged out at 0.52 days per employee. Year on year there is an improvement of 0.6 days, and resulting in a year on year saving of £31,000	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2010/11	1.57 Days	2.10 Days				
		Q2 2010/11						
		Q3 2010/11						
Q4 2010/11								

1st Quarter 10/11 - Corporate HR.



Report Type: PIs Report

Report Author: Anthony (Admin) Brady

Generated on: 30 July 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
NHL504	% Satisfaction of employees with their employer	Annual Data					New indicator created to comply with requirements of Housemark's suite of indicators for 09/10.
			Value	Target	Status	Long Trend	
		2009/10	82%	85%			

1st Quarter 10/11 - Corporate Rents



Report Type: PIs Report

Report Author: Anthony (Admin) Brady

Generated on: 30 July 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)	1st Quarter					Data not currently available for this indicator for Q1	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2010/11		95.37%				
		Q2 2010/11		95.37%				
		Q3 2010/11		95.37%				
		Q4 2010/11		95.37%				

1st Quarter 10/11 - Corporate Repairs



Report Type: PIs Report

Report Author: Anthony (Admin) Brady

Generated on: 30 July 2010

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				
NHL801 % Repairs satisfaction letters where tenants were satisfied with the service	1st Quarter					
		Value	Target	Status	Long Trend	Short Trend
	Q1 2010/11	95.96%	92.50%			
	Q2 2010/11					
	Q3 2010/11					
	Q4 2010/11					
	The overall satisfaction return rate for quarter 1 is 49.94% and performance continues to exceed target.					

Performance Indicator	Performance Data	Latest Note				
NHL802 Expenditure on planned repairs and maintenance as a percentage of all maintenance expenditure (Formerly BV211a)	1st Quarter					
		Value	Target	Status	Long Trend	Short Trend
	Q1 2010/11	72.80%	75.00%			
	Q2 2010/11					
	Q3 2010/11					
	Q4 2010/11					
	Expenditure on planned repairs as a percentage of overall expenditure continues to decrease as capital expenditure on the home improvements programme reduces.					

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

NHL810	% Routine repairs completed on time	1st Quarter					Performance has failed to reach target in Q1 due to a backlog of repairs that were given low priority in the winter period have now been completed.	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2010/11	94.31%	95%				
		Q2 2010/11						
		Q3 2010/11						

1st Quarter 10/11 - Corporate Voids



Report Type: PIs Report

Report Author: Anthony (Admin) Brady

Generated on: 30 July 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
BV212 (Ex AH&S) Average time taken to re-let local authority housing (excluding Avro Hollows & Shout)	1st Quarter						We have let 288 properties in this period. If we take out the top 13 longest voids (4.5%) the average re-let time reduces to 32.5 days. The top 13 voids were 7 x Retirement flats, 6 x age restricted flats.
		Value	Target	Status	Long Trend	Short Trend	
	Q1 2010/11	39.33 Days	36.00 Days				
	Q2 2010/11		36.00 Days				
	Q3 2010/11						
	Q4 2010/11						

Performance Indicator	Performance Data						Latest Note
NHL902a(Ex AH&S) % of rent lost through dwellings becoming vacant (Excluding Avro Hollows & Shout)	1st Quarter						Performance is on target and is a significant improvement on the last financial year.
		Value	Target	Status	Long Trend	Short Trend	
	Q1 2010/11	1.47%	1.50%				
	Q2 2010/11						
	Q3 2010/11						
	Q4 2010/11						