










2nd Quarter Corporate Report 2010/11


	Corporate Scorecard: Overall Performance
	An attractive environment 13 Green 5 Red 3 Amber
	Promote equality and Diversity 27 Green 14 Red 1 Amber
	Quality services 297 Green 47 Red 14 Amber
	Safer places to live 26 Green 10 Red 0 Amber
	Successful Communities 50 Green 16 Red 6 Amber
	Value for Money 73 Green 8 Red 1 Amber
	Warm, safe and affordable homes 58 Green 4 Red 0 Amber


Produced 02/11/10

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 

2nd Quarter 10/11 - Corporate Tenancy Management



Report Type: PIs Report
 Report Author: Anthony (Admin) Brady
 Generated on: 10 January 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				
NHL119 Public confidence in local agencies involved in tackling crime and ASB	Annual Data					
		Value	Target	Status	Long Trend	Short Trend
	2008/09	55%				
	2009/10	60%	55%			
	a 5% increase from previous year. A target of 55% was agreed by Sub Committee in October 2009					

Performance Indicator	Performance Data	Latest Note				
NHL120 % of people perceiving ASB to be a problem	Annual Data					
		Value	Target	Status	Long Trend	Short Trend
	2008/09	27%				
	2009/10	26%	26%			
	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					

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 Data					
		Value	Target	Status	Long Trend	Short Trend
	2008/09	54%				
	2009/10	57%				
	Results indicate a 3% increase from last year. A target of 57% has been agreed for 2010/11					

2nd Quarter 10/11 - Corporate Customer Services



Report Type: PIs Report

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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						Overall Satisfaction with Northwards has increased by 4%. Target set at 82% for 10/11 (ALMO's upper quartile is 82%).
		Value	Target	Status	Long Trend	Short Trend	
	2008/09	79.00%	79.00%				
	2009/10	83.00%	80.00%				
BV74b (NI 160) % 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	Long Trend	Short Trend	
	2008/09	84.00%	79.00%				
	2009/10	82.00%	80.00%				
BV74c (NI 160) % 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	Long Trend	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	Long Trend		Short Trend
		2008/09	66.00%	68.00%				
		2009/10	66.00%	68.00%				
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%				
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%				
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%				
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%				

2nd Quarter 10/11 - Corporate Decent Homes



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	Warning
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	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	2nd Quarter						Satisfaction with the decent homes programme remains consistently high with very few dissatisfied customers.
		Value	Target	Status	Long Trend	Short Trend	
	Q1 2010/11	9.7	9.6				
	Q2 2010/11	9.8	9.6				
	Q3 2010/11						
	Q4 2010/11						

Performance Indicator	Performance Data						Latest Note
NHL302 Total number of properties made decent	2nd Quarter						On target for all Northwards homes to be decent by the end of December, Qtr 3.
		Value	Target	Status	Long Trend	Short Trend	
	Q1 2010/11	532	500				
	Q2 2010/11	1,278	1,241				
	Q3 2010/11						
	Q4 2010/11						

2nd Quarter 10/11 - Corporate HR



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Long Term Trends	
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Short Term Trends	
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Performance Indicator	Performance Data						Latest Note
BV12 Average Working Days Lost Due to Sickness Absence	2nd Quarter						Northwards monitor sickness absence and have saved a cumulative figure of £51,451.39 for Q1 & Q2. This has resulted in increased efficiency and improved productivity. Neighbourhood Services has shown the most improvement with a 66% increase in attendance.
		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		6.30 Days				
	Q4 2010/11		8.25 Days				

2nd 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 used Best Companies to run the employee survey for 2010/11. The on line survey was carried out early December 2010 and completed over a three week period. The results will be received in February 2011.	
			Value	Target	Status	Long Trend		Short Trend
		2009/10	82%	85%				

2nd Quarter 10/11 - Corporate Rents



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Short Term Trends	
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Performance Indicator	Performance Data						Latest Note
BV66a Rent Collected (including arrears)	2nd Quarter						At 96.30% the Rents Team are 1.1% above target for the second quarter. We have made good progress and will continue with early intervention, out of hours phone contacts and targeted Money Advice campaigns to ensure that the percentage of rent collected continues to increase.
		Value	Target	Status	Long Trend	Short Trend	
	Q1 2010/11	97.40%	95.03%				
	Q2 2010/11	96.30%	95.20%				
	Q3 2010/11		95.37%				
	Q4 2010/11		95.37%				

2nd Quarter 10/11 - Corporate Repairs



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Performance Indicator	Performance Data	Latest Note					
NHL801 % Repairs satisfaction letters where tenants were satisfied with the service	2nd Quarter					The overall satisfaction return rate at the end of quarter 2 is 47.49% 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						
	Q4 2010/11						

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 is almost on 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						
	Q4 2010/11						

Performance Indicator	Performance Data	Latest Note
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NHL810	% Routine repairs completed on time	2nd Quarter					Performance improved in Q2 and is now 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						
		Q4 2010/11						

2nd 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)	2nd Quarter						Cumulative performance is now just over target at 36.6days. This is the best ever performance for this indicator. The improvement continues to be led by the performance of the contractor, local teams enforcing notice periods more strongly, properties being advertised and offered promptly along with a focus on this area of work across the company.
		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						
	Q4 2010/11						
	2010/11	36.57 Days	36.00 Days				

2nd 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)	2nd Quarter						This is excellent performance and shows that the work of the local teams is really starting to pay off. Properties are being moved through the reletting process quicker and therefore less properties are being held empty at any one time, leading to a decrease in the amount of rent lost. Performance is on target to make a significant saving for MCC this financial year. Forecasts are that this will be at between £200 and £250K more than 2009/10.
			Value	Target	Status	Long Trend	Short Trend	
		Q1 2010/11	1.47%	1.50%				
		Q2 2010/11	1.31%	1.50%				
		Q3 2010/11						
		Q4 2010/11						