










4th Quarter Corporate Report 2009/10


	Corporate Scorecard: Overall Performance
	An attractive environment 13 Green 5 Red 3 Amber
	Promote equality and Diversity 21 Green 10 Red 3 Amber
	Quality services 276 Green 62 Red 16 Amber
	Safer places to live 27 Green 10 Red 0 Amber
	Successful Communities 50 Green 17 Red 6 Amber
	Value for Money 66 Green 14 Red 1 Amber
	Warm, safe and affordable homes 59 Green 5 Red 0 Amber


Produced 26/04/10

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 

4th Quarter 09/10 - Corporate Tenancy Management



Report Type: PIs Report

Report Author: Anthony (Admin) Brady

Generated on: 26 April 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%		?	↑		↑

4th Quarter 09/10 - Corporate Customer Services



Report Type: PIs Report

Report Author: Anthony (Admin) Brady

Generated on: 26 April 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%	68.00%			

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%			

4th Quarter 09/10 - Corporate Decent Homes



Report Type: PIs Report













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	Data Only				

Performance Indicator		Performance Data					Latest Note	
NHL301	Overall customer satisfaction with the Decent Homes programme	4th Quarter					Northwards are continuing to see high level of satisfaction returns and scores. In January some scores fell below target due to issues on a couple of projects which have since been resolved. This provides us with some reassurance that the system of collecting satisfaction data from our residents reflects the work happening on site and allows us to continually review and rectify issues on an ongoing basis.	
			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	9.7	9.4						

Performance Indicator	Performance Data	Latest Note
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NHL302	Total number of properties made decent	4th Quarter					Target for 2009/10 has been exceeded. We are on target to make all homes decent by the end of December 2010.	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2009/10	240	238				
		Q2 2009/10	379	330				
		Q3 2009/10	402	350				
		Q4 2009/10	456	390				

4th Quarter 09/10 - Corporate HR



Report Type: PIs Report

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	Unknown				
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Performance Indicator		Performance Data					Latest Note	
BV12	Average Working Days Lost Due to Sickness Absence	4th Quarter					The target for 2009-10 of 8.45 days was not met, however, there was an improvement, year on year, of 1 day per employee. 2007-2008 = 4331 days lost = 13.6 days per employee 2008-2009 = 4002 days lost = 12 days per employee. Long Term sickness remains the main contributor. However, we have a new occupational health provider w.e.f. 1.4.10 which will help drive absence figures down	
			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	11.00 Days	8.40 Days						

4th Quarter 09/10 - Corporate HR.



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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%						

4th Quarter 09/10 - Corporate Rents



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Performance Indicator		Performance Data					Latest Note	
BV66a	Rent Collected (including arrears)	4th Quarter					<p>The Rents Team surpassed their target of 93.60% by 1.27%, which equates to an increase of 1.67% on the previous year end. The team continue to carry out targeted work, run promotional campaigns and improve working relationships with external organisations. The Housing Benefit One Step claim procedure has also been introduced in conjunction with Revenues and Benefits Service. The Rents Team have several new initiatives for 2010/11, which will assist them in building on their improved performance.</p>	
			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	94.87%	93.60%				

4th Quarter 09/10 - Corporate Repairs



Report Type: PIs Report













Report Author: Anthony (Admin) Brady













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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 40.81 and performance continues to exceed 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	98.12%	89.50%				

Performance Indicator	Performance Data	Latest Note
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NHL802	Expenditure on planned repairs and maintenance as a percentage of all maintenance expenditure (Formerly BV211a)	4th Quarter					This is a temporary forecasted figure which is liable to change when the final data is available in mid May.	
			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	85.10%	90.00%				

Performance Indicator		Performance Data					Latest Note	
NHL810	% Routine repairs completed on time	4th Quarter					Routine repairs completed on time exceeds target and continuous improvement has been maintained in the fourth 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	95.7%	95%				

4th Quarter 09/10 - Corporate Voids












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Performance Indicator		Performance Data					Latest Note	
BV212	Average time taken to re-let local authority housing.	4th Quarter					Performance has been affected by the Xmas closure and the severe weather in January. Target for the year has not been achieved but 41 days is an improvement of 4 days on the previous year.	
			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	41.00 Days	36.00 Days				
Performance Indicator	Performance Data					Latest Note		

NHL902	% of rent lost through dwellings becoming vacant	4th Quarter					<p>Performance has improved to 1.9% in the 4th quarter but as this is a cumulative indicator for the year, the higher rent loss in the first 6 months of the year means that current performance is not fully reflected but demonstrates continuous improvement.</p>	
		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	1.90%	1.60%	