










2nd Quarter Corporate Report 2011-12


	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 293 Green 52 Red 14 Amber
	Safer places to live 27 Green 10 Red 0 Amber
	Successful Communities 49 Green 17 Red 6 Amber
	Value for Money 67 Green 14 Red 2 Amber
	Warm, safe and affordable homes 55 Green 7 Red 1 Amber


Produced 02/11/11

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

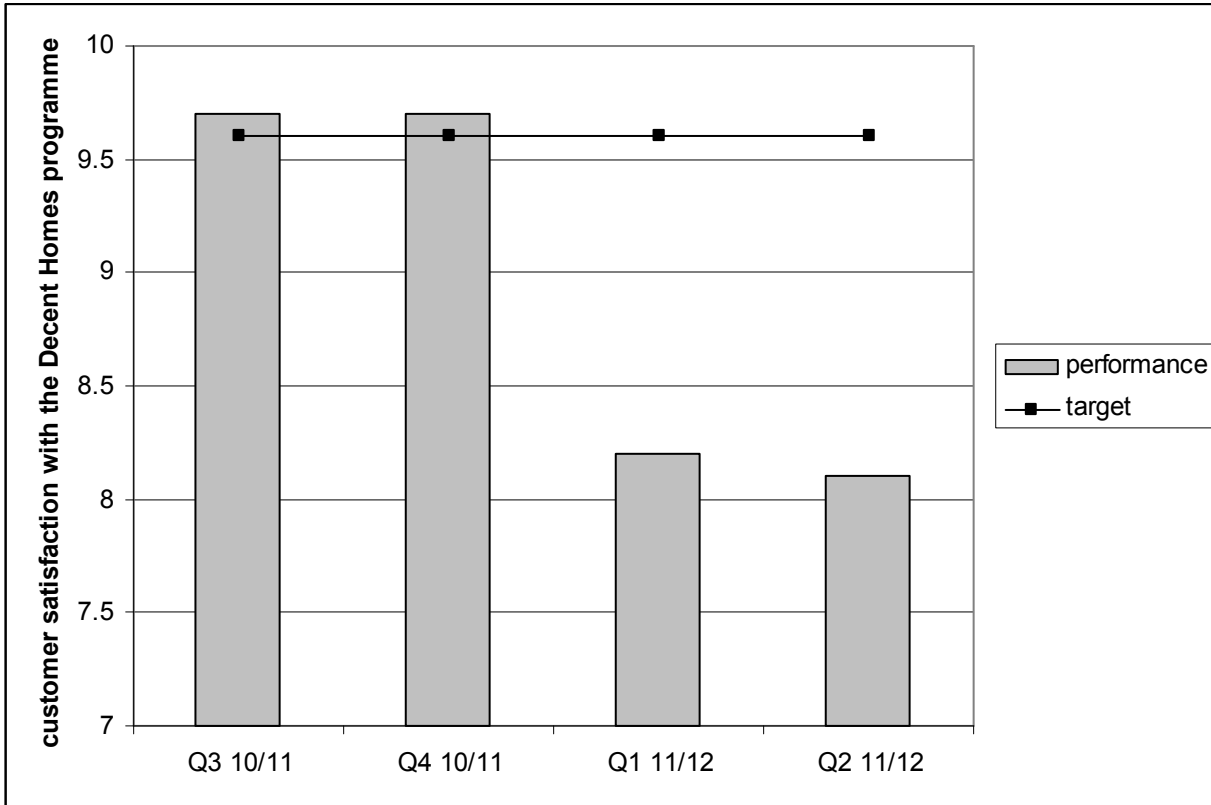
2nd Quarter 11/12 - Corporate Decent Homes

Report Type: PIs Report
Report Author: Marc Whalley
Generated on: 02 November 2011



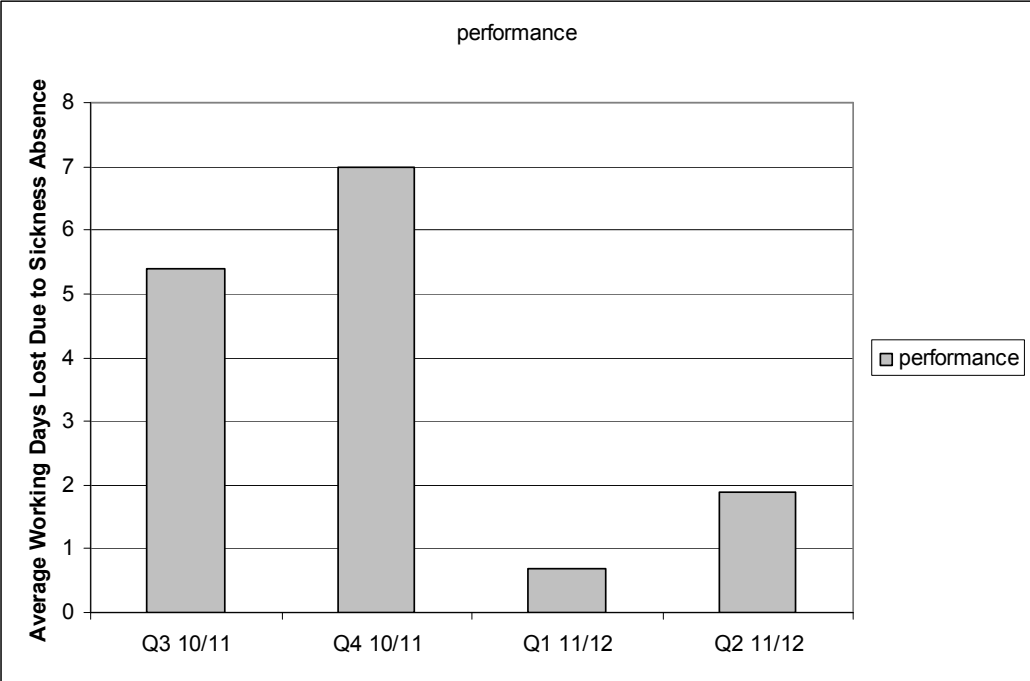
PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Performance Indicator		Performance Data					Latest Note
NHL301 Overall customer satisfaction with the Decent Homes programme							Low scores in July on Monsall Multis structural work. The work included alot of structural repairs which caused some mess especially in the garden area. Any issues have been dealt with. Most residents were happy with the work and the Home Improvement Team were working closely with the High Rise Living Forum.
		Value	Target	Status	Long Trend	Short Trend	
	Q3 2010/11	9.7	9.6				
	Q4 2010/11	9.7	9.6				
	Q1 2011/12	8.2	9.6				
Q2 2011/12	8.1	9.6					



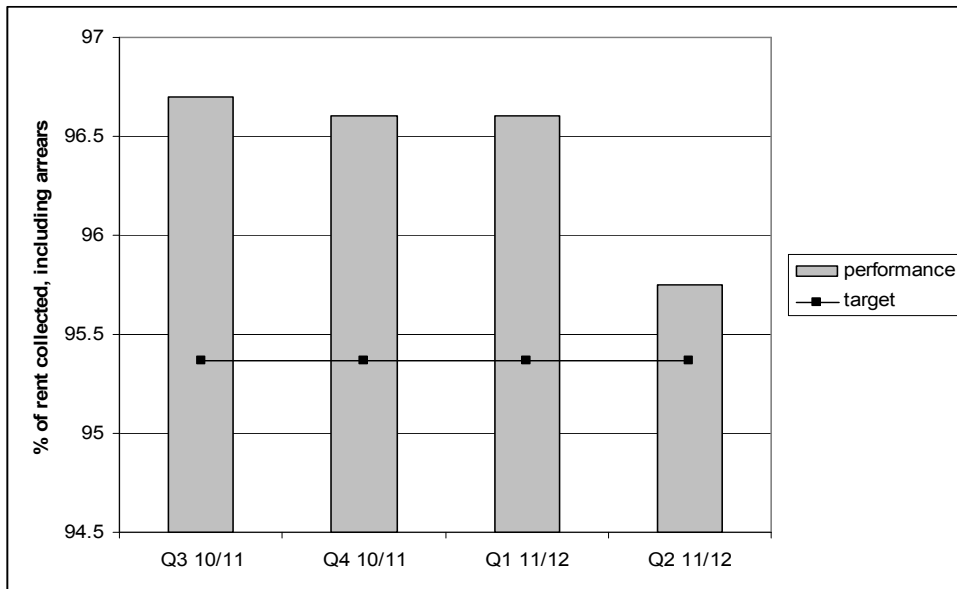
2nd Quarter 11/12 - Corporate HR

Performance Indicator		Performance Data		Latest Note
BV12	Average Working Days Lost Due to Sickness Absence		Value	Absence for Q2 has risen due to several long term sick cases in September. Absence costs equate to £35,035 for the period with £26,656 for September alone. Due to the nature of the individual causes of absence, levels are expected to rise for October and through to December. Without isolated long term sick cases, average working days lost due to sickness is low at 0.95 days per employee.
		Q3 2010/11	5.40 Days	
		Q4 2010/11	7.00 Days	
		Q1 2011/12	0.70 Days	
		Q2 2011/12	1.90 Days	



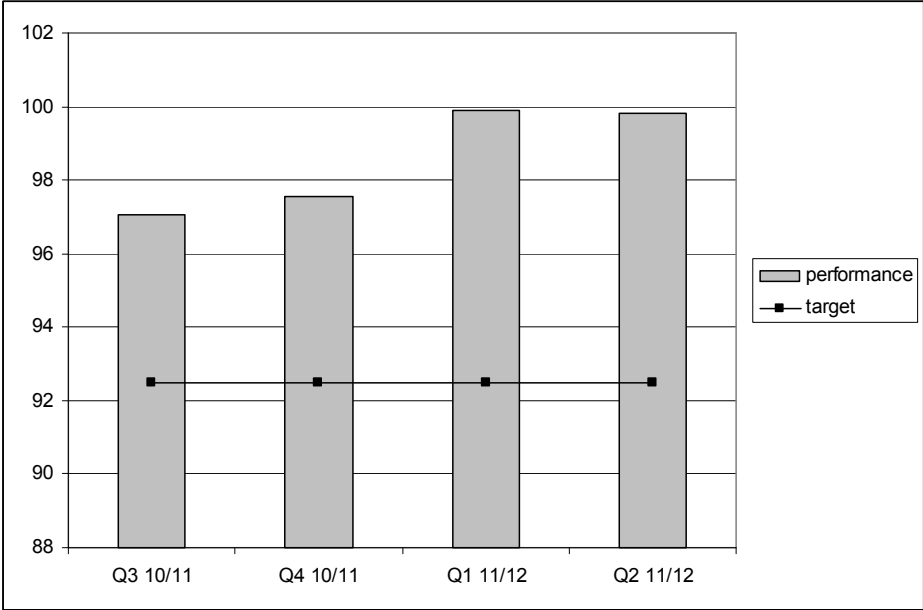
2nd Quarter 11/12 - Corporate Rents

Performance Indicator		Performance Data					Latest Note	
BV66a	Rent Collected (including arrears)						This has decreased by 0.85% in the second quarter. Historically, this indicator does decrease in quarter two, and this will be due to the difficulties in collecting rent payments during the Summer months in terms of the holiday period for tenants and staff annual leave. Systems Thinking began on 8th August 2011 and four members of the Rents Team have been released to work on this project. This has impacted on performance.	
		Value	Target	Status	Long Trend	Short Trend		
		Q3 2010/11	96.70%	95.37%	✓	↑		↑
		Q4 2010/11	96.60%	95.37%	✓	↑		↓
		Q1 2011/12	96.60%	95.37%	✓	↓		—
Q2 2011/12	95.75%	95.37%	✓	↓	↓			



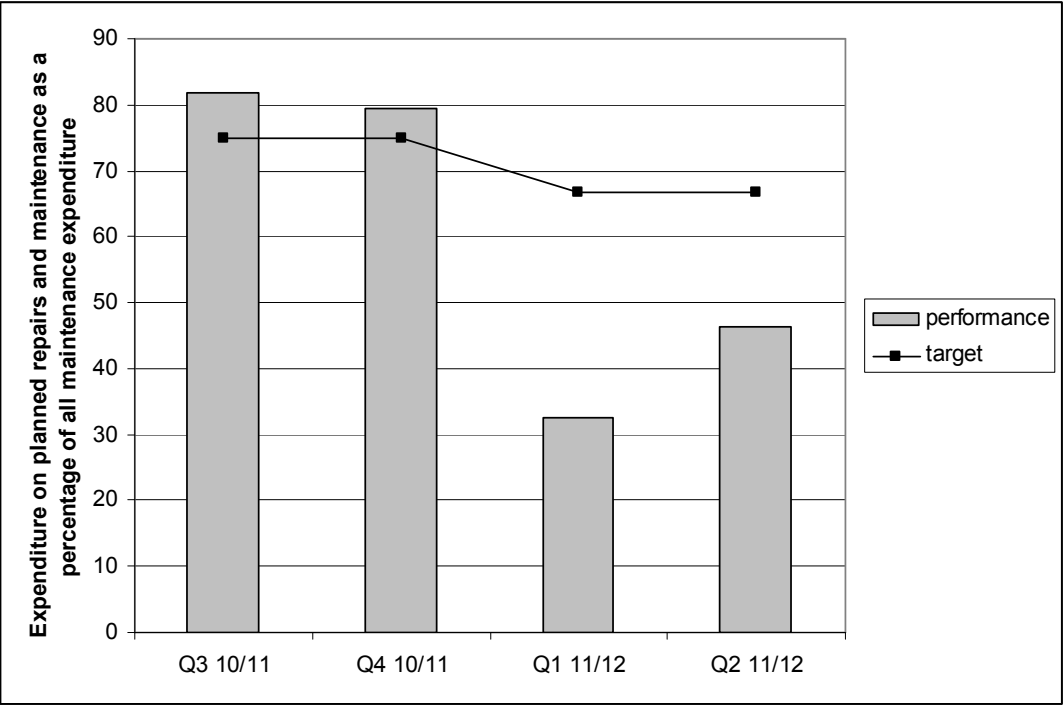
2nd Quarter 11/12 - Corporate Repairs

Performance Indicator		Performance Data					Latest Note
NHL801 % Repairs satisfaction letters where tenants were satisfied with the service							The overall satisfaction return rate for quarter 2 is 38.66% and performance continues to exceed target.
		Value	Target	Status	Long Trend	Short Trend	
	Q3 2010/11	97.04%	92.50%	✓	↑	↑	
	Q4 2010/11	97.55%	92.50%	✓	↑	↑	
	Q1 2011/12	99.92%	92.50%	✓	↑	↑	
Q2 2011/12	99.82%	92.50%	✓	↑	↓		



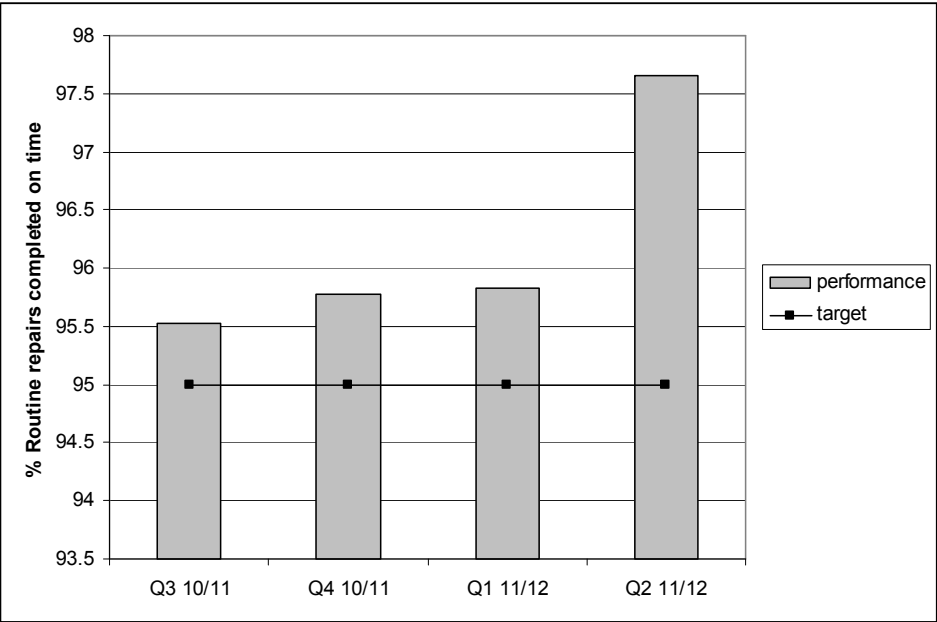
2nd Quarter 11/12 - Corporate Repairs continued

Performance Indicator		Performance Data					Latest Note	
NHL802	Expenditure on planned repairs and maintenance as a percentage of all maintenance expenditure (Formerly BV211a)		Value	Target	Status	Long Trend	Short Trend	Expenditure on planned repairs is low but reflects the majority of spend being programmed for the second half of the financial year.
		Q3 2010/11	81.69%	75.00%	✓	↑	↑	
		Q4 2010/11	79.33%	75.00%	✓	↑	↓	
		Q1 2011/12	32.55%	66.69%	✗	↓	↓	
		Q2 2011/12	46.43%	66.69%	✗	↓	↑	



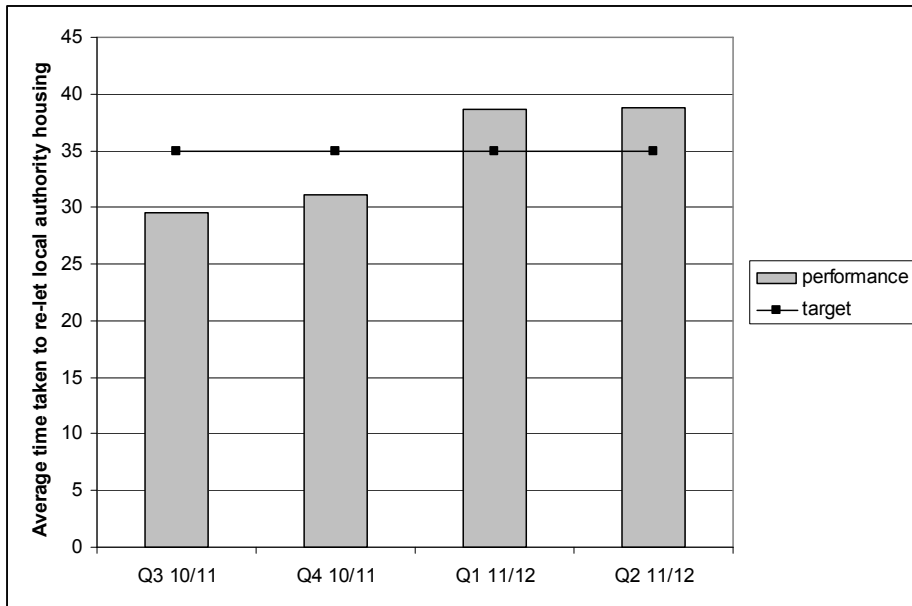
2nd Quarter 11/12 - Corporate Repairs continued

Performance Indicator		Performance Data					Latest Note	
NHL810	% Routine repairs completed on time						Performance improved in Q2 and remains better than target.	
			Value	Target	Status	Long Trend		Short Trend
		Q3 2010/11	95.52%	95%	✓	↓		↑
		Q4 2010/11	95.77%	95%	✓	↑		↑
		Q1 2011/12	95.83%	95%	✓	↑		↑
Q2 2011/12	97.66%	95%	✓	↑	↑			



2nd Quarter 11/12 - Corporate Voids

Performance Indicator		Performance Data					Latest Note	
BV212 (Ex AH&S)	Average time taken to re-let local authority housing (excluding Avro Hollows & Shout)						This figure is currently above target by 3.77 days. Work is currently being carried out to look at the top 5% longest voids that have been let (approx 27). If these were not in the calculation then average relet time would be approx 34.5 days . Many of these 5% of voids are retirement and other low demand 1 bed flats, mainly age restricted.	
		Value	Target	Status	Long Trend	Short Trend		
		Q3 2010/11	29.47 Days	35.00 Days	✓	↑		↑
		Q4 2010/11	31.10 Days	35.00 Days	✓	↑		↓
		Q1 2011/12	38.64 Days	35.00 Days	✗	↓		↓
Q2 2011/12	38.77 Days	35.00 Days	✗	↓	↓			



2nd Quarter 11/12 - Corporate Voids continued

Performance Indicator		Performance Data					Latest Note
NHL902a(Ex AH&S) % of rent lost through dwellings becoming vacant (Excluding Avro Hollows & Shout)							Void numbers are currently very low. At the end of the quarter just 0.9% of stock was void. Not including the Whitebeck rent loss, the accumulative figure for Q2 would be 1.30%
		Value	Target	Status	Long Trend	Short Trend	
	Q3 2010/11	1.24%	1.50%	✓	↑	↑	
	Q4 2010/11	1.20%	1.50%	✓	↑	↑	
	Q1 2011/12	1.79%	1.50%	✗	↓	↓	
Q2 2011/12	1.39%	1.50%	✓	↑	↑		

