










1st Quarter Corporate Report 2009/10


	Corporate Scorecard: Overall Performance			
	An attractive environment	76 Green	9 Red	0 Amber
	Promote equality and Diversity	133 Green	30 Red	23 Amber
	Quality services	670 Green	106 Red	20 Amber
	Safer places to live	39 Green	8 Red	0 Amber
	Successful Communities	117 Green	23 Red	4 Amber
	Value for Money	253 Green	55 Red	21 Amber
	Warm, safe and affordable homes	120 Green	25 Red	4 Amber


Produced 31/07/09

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 09/10 - Corporate Tenancy Management

Report Author: Anthony (Admin) Brady

Report Type: PI Report

Generated on: 03 August 2009



PI Status		Long Term Trends		Short Term Trends	
	This PI is significantly below target.		The value of this PI has improved in the long term.		The value of this PI has improved in the short term.
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Performance Indicator		Performance Data					Latest Note	
NHL119	Public confidence in local agencies involved in tackling crime and ASB	Annual Data					As this was a new indicator with no previous data, no target was set for 08/09 as there was no way of gauging a potential target. Satisfaction data for 09/10 will be available in September	
			Value	Target	Status	Long Trend		Short Trend
		2008/09	55%					
		2009/10		55%				

Performance Indicator		Performance Data					Latest Note	
NHL120	% of people perceiving ASB to be a problem	Annual Data					It was agreed at the relevant sub-committee in Oct '08 that the target would be reduced from 27% to 25 % by 2011. Satisfaction data for 09/10 will be available in September	
			Value	Target	Status	Long Trend		Short Trend
		2008/09	27%					
		2009/10		26%				

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					As the potential responses available to tenants have been amended for this indicator, it is not prudent to set a target for 09/10 until after the satisfaction survey for this year. Satisfaction data for 09/10 will be available in September.	
			Value	Target	Status	Long Trend		Short Trend
		2008/09	54%		?	?		?
		2009/10			?	?		?

1st Quarter 09/10 - Corporate Customer Services

Report Author: Anthony (Admin) Brady

Report Type: PI Report

Generated on: 03 August 2009



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Performance Indicator		Performance Data					Latest Note
BV74a (NI160)	% satisfaction of all tenants with the overall service provided by their landlord	Annual Data					Satisfaction data for 09/10 will be available in September
			Value	Target	Status	Short Trend	
		2008/09	79.00%	79.00%			
		2009/10		80.00%			

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					Satisfaction data for 09/10 will be available in September
			Value	Target	Status	Short Trend	
		2008/09	84.00%	79.00%			
		2009/10		80.00%			

Performance Indicator		Performance Data				Latest Note	
BV74c (NI160)	% satisfaction of all tenants with the overall service provided by their landlord (non-ethnic minority tenants)	Annual Data				Satisfaction data for 09/10 will be available in September	
			Value	Target	Status		Short Trend
		2008/09	79.00%	79.00%			
		2009/10		80.00%			

Performance Indicator		Performance Data				Latest Note	
BV75a	% of all tenants satisfied with opportunities to get involved with Northwards	Annual Data				Satisfaction data for 09/10 will be available in September	
			Value	Target	Status		Short Trend
		2008/09	66.00%	68.00%			
		2009/10		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				Satisfaction for this indicator in 07/08 was 73%, hence the downwards trend arrow for 08/09. Satisfaction data for 09/10 will be available in September	
			Value	Target	Status		Short Trend
		2008/09	68.00%	68.00%			
		2009/10		68.00%			

Performance Indicator	Performance Data				Latest Note
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BV75c	% of all tenants satisfied with opportunities to get involved with Northwards (Non-Ethnic Minority Tenants)	Annual Data				Satisfaction data for 09/10 will be available in September	
			Value	Target	Status		Short Trend
		2008/09	66.00%	68.00%			
		2009/10		69.50%			

Performance Indicator		Performance Data				Latest Note	
NHL203	% tenant satisfaction with contact centre customer service	Annual Data				Satisfaction for this indicator in 07/08 was 82%, hence the downwards trend arrow for 08/09. Satisfaction data for 09/10 will be available in September	
			Value	Target	Status		Short Trend
		2008/09	79%	87%			
		2009/10					

Performance Indicator		Performance Data				Latest Note	
NHL203i	% BME tenant satisfaction with contact centre customer service (survey, tenant inspectors)	Annual Data				Satisfaction data for 09/10 will be available in September	
			Value	Target	Status		Short Trend
		2008/09	83%	87%			
		2009/10					

1st Quarter 09/10 - Corporate Decent Homes

Report Author: Anthony (Admin) Brady

Report Type: PI Report

Generated on: 03 August 2009












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Performance Indicator		Performance Data					Latest Note	
NHL301	Overall customer satisfaction with the Decent Homes programme	1st Quarter					Customer satisfaction remains very high. This overall satisfaction figure is calculated from the average of the scores received in response to the standard satisfaction questions.	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2009/10	9.8	9.4				
		Q2 2009/10		9.4				
		Q3 2009/10		9.4				
Q4 2009/10		9.4						

Performance Indicator	Performance Data	Latest Note
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NHL302

Total number of properties made decent

1st Quarter					
	Value	Target	Status	Long Trend	Short Trend
Q1 2009/10	240	238			
Q2 2009/10		568			
Q3 2009/10		958			
Q4 2009/10		1,373			

Overall target for the year is 1,373. This has been split into 4 targets for each of the four quarters as the target is cumulative for the year. The targets are 238 for Q1, 330 for Q2, 390 for Q3 & 415 for Q4

1st Quarter 09/10 - Corporate HR

Report Author: Anthony (Admin) Brady

Report Type: PI Report

Generated on: 03 August 2009



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Performance Indicator		Performance Data					Latest Note	
BV12	Average Working Days Lost Due to Sickness Absence	1st Quarter					<p>The 1st Quarter reported an average monthly figure of 0.83 days absence, per employee against a target of 0.7. Statistics indicate that short term absence is increasing in comparison to year on year statistics. This fact is reinforced by the number of employees who are subject to formal proceedings due to unsatisfactory attendance. In the 1st Quarter, 9 employees were absent due to Long Term Sickness</p>	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2009/10	2.50 Days	2.10 Days				
		Q2 2009/10		4.20 Days				
		Q3 2009/10		6.30 Days				
		Q4 2009/10		8.40 Days				

1st Quarter 09/10 - Corporate HR.

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Report Type: PI Report

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Performance Indicator		Performance Data					Latest Note	
NHL501	% of staff satisfied overall as per employee survey	1st Quarter					Second employee survey will be carried out in October 09	
			Value	Target	Status	Long Trend		Short Trend
		2008/09	81.00%	80.00%				
	2009/10							

1st Quarter 09/10 - Corporate Rents

Report Author: Anthony (Admin) Brady

Report Type: PI Report

Generated on: 03 August 2009



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Performance Indicator		Performance Data					Latest Note	
BV66a	Rent Collected (including arrears)	1st Quarter					Performance continues to improve and was reviewed by Resources Sub-Committee in July. Further changes within the team continue and individual performance is being closely monitored.	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2009/10	95.30%	93.60%				
		Q2 2009/10						
		Q3 2009/10						
Q4 2009/10								

1st Quarter 09/10 - Corporate Repairs

Report Author: Anthony (Admin) Brady

Report Type: PI Report




Generated on: 03 August 2009






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Performance Indicator		Performance Data						Latest Note
NHL801	% Repairs satisfaction letters where tenants were satisfied with the service	1st Quarter						The postal and handheld customer satisfaction surveys have been combined to produce this result. Previously, the Civica reports only included the postal returns.
			Value	Target	Status	Long Trend	Short Trend	
		Q1 2009/10	92.08%	89.50%				
		Q2 2009/10						
		Q3 2009/10						
		Q4 2009/10						

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)	1st Quarter					Expenditure on planned repairs is low at the start of the year and should increase throughout the year as new programmes commence. Q1 result in 2008/09 was 77.94%.	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2009/10	86.67%	90.00%				
		Q2 2009/10						
		Q3 2009/10						
		Q4 2009/10						

Performance Indicator		Performance Data					Latest Note	
NHL810	% Routine repairs completed on time	1st Quarter					An ICT problem has been identified that means the level of performance is being understated. Northwards ICT section have commissioned Civica to fix this problem. It is anticipated that once the problem is fixed, actual performance will be shown to exceed target.	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2009/10	93.98%	95%				
		Q2 2009/10						
		Q3 2009/10						
		Q4 2009/10						

1st Quarter 09/10 - Corporate Voids

Report Author: Anthony (Admin) Brady

Report Type: PI Report

Generated on: 03 August 2009



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Performance Indicator		Performance Data					Latest Note	
BV212	Average time taken to re-let local authority housing.	3rd Quarter					Performance continues to improve with a reduction of 3 days since quarter 4 of 08/09.	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2009/10	41.00 Days	40.00 Days				
		Q2 2009/10		40.00 Days				
		Q3 2009/10		36.00 Days				
		Q4 2009/10		36.00 Days				

Performance Indicator	Performance Data	Latest Note
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NHL902

% of rent lost through dwellings becoming vacant

3rd Quarter

	Value	Target	Status	Long Trend	Short Trend
Q1 2009/10	2.10%	1.60%			
Q2 2009/10					
Q3 2009/10					
Q4 2009/10					

Rent loss is above target due to void turnover being higher than anticipated. Neighbourhood Services are targeting the higher number of ready to let properties.