










4th Quarter Corporate Report 2008/09


	Corporate Scorecard: Overall Performance
	An attractive environment 11 Green 4 Red 0 Amber 4 Data Only
	Promote equality and Diversity 10 Green 5 Red 1 Amber 11 Data Only
	Quality services 88 Green 42 Red 15 Amber 23 Data Only
	Safer places to live 11 Green 3 Red 0 Amber 8 Data Only
	Successful Communities 27 Green 19 Red 3 Amber 11 Data Only
	Value for Money 42 Green 19 Red 10 Amber 1 Data Only
	Warm, safe and affordable homes 39 Green 16 Red 8 Amber 0 Data Only

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 - Corporate Tenancy Management

Report Author: Anthony (Admin) Brady

Report Type: PI Report

Generated on: 07 May 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 Result					Target for 09/10 will be 55%	
			Value	Target	Status	Long Trend		Short Trend
		2008/09	55%					

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

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 Result					
	Value	Target	Status	Long Trend	Short Trend
2008/09	54%		?	?	?

**Target to be set in Sept '09
(see report to Customers and
Communities Sub-Committee)**

4th Quarter - Corporate Customer Services

Report Author: Anthony (Admin) Brady

Report Type: PI Report

Generated on: 07 May 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 Result				Satisfaction increased from 78% in 07/08. Target to be increased in steps to 82% by 2011. Target for 09/10 will be 80%	
			Value	Target	Status		Short Trend
		2008/09	79.00%	79.00%			

Performance Indicator		Performance Data				Latest Note	
BV74b (NI160)	% satisfaction of all tenants with the overall service provided by their landlord (Ethnic Minority Tenants)	Annual Result				Satisfaction increased from 75% in 07/08. Target for 09/10 will be 80%	
			Value	Target	Status		Short Trend
		2008/09	84.00%	79.00%			

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 Result				Satisfaction unchanged from 07/08. Target to be increased in steps to 82% by 2011. Target for 09/10 will be 80%	
			Value	Target	Status		Short Trend
		2008/09	79.00%	79.00%			


Performance Indicator		Performance Data				Latest Note	
BV75a	% of all tenants satisfied with opportunities to get involved with Northwards	Annual Result				Target to be increased in steps to 71% by 2011. Target for 09/10 will be 68%	
			Value	Target	Status		Short Trend
		2008/09	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 Result				Target to be increased in steps to 71% by 2011. Target for 09/10 will be 68%	
			Value	Target	Status		Short Trend
		2008/09	68.00%	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 Result				Target to be increased in steps to 71% by 2011. Target for 09/10 will be 68%	
			Value	Target	Status		Short Trend
		2008/09	66.00%	68.00%			

Performance Indicator		Performance Data				Latest Note
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NHL203	% tenant satisfaction with on-call customer service	Annual Result				Satisfaction with the On Call service will be measured in the 09/10 annual customer satisfaction survey. In November On Call exceeded their target of answering 80% of calls within 20 secs by 3% and in Dec achieved 90%.	
			Value	Target	Status		Short Trend
		2008/09	79%	87%			

Performance Indicator		Performance Data			Latest Note
NHL203i	% BME tenant satisfaction with on-call customer service (survey, tenant inspectors)	Annual Result			Performance has improved by 3%. A target to drive improvement further will be set for 09/10
			Value	Status	
		2008/09	83%		

4th Quarter - Corporate Decent Homes

Report Author: Anthony (Admin) Brady

Report Type: PI Report

Generated on: 07 May 2009















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Performance Indicator		Performance Data					Latest Note	
NHL301	Overall customer satisfaction with the Decent Homes programme	2nd Quarter					Target to be raised to 9.4 for 2009/10 (subject to Asset Management Sub Committee approval)	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2008/09	9.7	9.2				
		Q2 2008/09	9.7	9.2				
		Q3 2008/09	9.7	9.2				
Q4 2008/09	9.7	9.2						

Performance Indicator	Performance Data	Latest Note
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NHL302

Total number of properties made decent

2nd Quarter					
	Value	Target	Status	Long Trend	Short Trend
Q1 2008/09	335	99			
Q2 2008/09	482	228			
Q3 2008/09	1,143	485			
Q4 2008/09	1,368	969			

Figures for the year are cumulative.




4th Quarter - Corporate HR

Report Author: Anthony (Admin) Brady
Report Type: PI Report
Generated on: 07 May 2009



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Performance Indicator		Performance Data						Latest Note
BV12	Working Days Lost Due to Sickness Absence	2nd Quarter						<p>The target for 2008-2009 of 9.5 days was not met, however, there was an improvement on year on year of 1.6 days. 2007-2008 = 4331 days lost = 13.6 days per employee 2008-2009 = 4002 days lost = 12 days per employee. Although the target of 9.5 days was not achieved, there is a significant improvement of 1.6 days year on year. The figure achieved for 2007 – 2008 was 13.6 days. The emphasis for 2009-2010 is reducing absence and therefore a target of 8.4 per employee has been agreed</p>
			Value	Target	Status	Long Trend	Short Trend	
		Q1 2008/09	2.10 Days	2.38 Days				
		Q2 2008/09	5.00 Days	4.75 Days				
		Q3 2008/09	8.80 Days	7.13 Days				
		Q4 2008/09	12.00 Days	9.50 Days				

Performance Indicator		Performance Data					Latest Note	
NHL501	% of staff satisfied overall as per employee survey	2nd Quarter					81% satisfaction rate achieved on 89% response rate (target response rate 85%). Action Plan being developed for the organisation and within individual teams to improve further and identify areas where satisfaction is not as high as in others.	
			Value	Target	Status	Long Trend		Short Trend
		2008/09	81.00%	80.00%				

4th Quarter - Corporate Rents

Report Author: Anthony (Admin) Brady

Report Type: PI Report

Generated on: 07 May 2009



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Performance Indicator		Performance Data					Latest Note	
BV66a	Rent Collected (including arrears)	2nd Quarter					<p>At the end of the year, the team surpassed their target of 92.15% achieving 93.2%. Out of hours working, targeted campaigns and patch based working have been continued to ensure that the percentage of rent collected continues to increase.</p>	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2008/09	92.13%	92.15%				
		Q2 2008/09	92.26%	92.15%				
		Q3 2008/09	93.06%	92.15%				
		Q4 2008/09	93.20%	92.15%				

4th Quarter - Corporate Repairs

Report Author: Anthony (Admin) Brady
Report Type: PI Report
Generated on: 07 May 2009



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Performance Indicator	Performance Data	Latest Note					
NHL801 % Repairs satisfaction letters where tenants were satisfied with the service	2nd Quarter					Tenant satisfaction continues to be a weak area based on the postal survey currently used for this indicator but this has a low rate of return (between 10 & 15%). We are currently piloting a handheld survey in tandem with the postal survey pending successful completion of an Equality Impact Assessment. It is worth noting that the handheld survey for March got a return of 697 from 1269 (55%) and that tenant satisfaction rose to 92.01% - however, handhelds have only been introduced to parts of the service where higher satisfaction would be anticipated.	
		Value	Target	Status	Long Trend		Short Trend
	Q1 2008/09	84.71%	89.50%				
	Q2 2008/09	84.78%	89.50%				
	Q3 2008/09	84.73%	89.50%				
	Q4 2008/09	84.05%	89.50%				

Performance Indicator		Performance Data					Latest Note	
NHL802	Expenditure on planned repairs and maintenance as a percentage of all maintenance expenditure (Formerly BV211a)	2nd Quarter					This figure is currently unavailable as awaiting end of year audit.	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2008/09	77.94%	90.00%				
		Q2 2008/09	85.15%	90.00%				
		Q3 2008/09	87.42%	90.00%				
		Q4 2008/09		90.00%				

Performance Indicator		Performance Data					Latest Note	
NHL810	% Routine repairs completed on time	2nd Quarter					Improved performance was sustained in the fourth quarter and was just below target at 94.82% for the quarter on its own. However, performance remains significantly below target cumulatively due to poor performance in the first 6 months of the year.	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2008/09	86.1%	95%				
		Q2 2008/09	86.03%	95%				
		Q3 2008/09	89.38%	95%				
		Q4 2008/09	90.79%	95%				

4th Quarter - Corporate Voids

Report Author: Anthony (Admin) Brady
Report Type: PI Report
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Performance Indicator		Performance Data						Latest Note
BV212	Average time taken to re-let local authority housing.	3rd Quarter						Cumulative performance for 2008/09 was 45 days; 3 days over target. Even though this is not at the target level it is a 20 day improvement in performance from 2007/08. Reasons for missing the target at the end of March include dealing with a number of the issues arising from inspection, particularly quality improvement, and the increase in the number of bigger value voids that have terminated over the past 3 months.
			Value	Target	Status	Long Trend	Short Trend	
		Q1 2008/09	51.00 Days	55.00 Days				
		Q2 2008/09	45.00 Days	55.00 Days				
		Q3 2008/09	44.00 Days	42.00 Days				
		Q4 2008/09	45.00 Days	42.00 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 2008/09	1.70%	2.00%			
Q2 2008/09	1.60%	2.00%			
Q3 2008/09	1.70%	2.00%			
Q4 2008/09	1.80%	2.00%			

With the continuing push to reduce the number of void properties, this target has been exceeded by 0.2%.