










Guide to understanding performance reports

Performance Indicator		Performance Data		
<p>In this box the code of the PI will be displayed, such as 'BV66' or 'NHL801'. This code is not important, but it is included as some people like to refer to a particular PI by using its code.</p>	<p>In this box, the full title of the PI is displayed.</p>	Period	Value	Target
		<p>Here the period of time that the PI refers to will be displayed, such as 'Q1 2012'. The financial year beginning in April is split up into quarters, with each having a three month period. Thus the first quarter, beginning in April, runs from April through to the end of June.</p>	<p>Here the actual performance will be displayed. This is the figure that tells you how well we're doing. You should consider this figure in relation to the target.</p>	<p>Here the target of the PI is displayed. The target can be seen as what we are aiming for. When considering performance, it's a good idea to look at the target and compare it with the value of actual performance.</p>

The following table explains the different symbols that are used in the report.

PI Status		Long Term Trends		Short Term Trends	
	Alert: This symbol is displayed when the performance is under target. These are the PIs that should cause most concern. Particularly when this symbol is shown, the explanatory note that accompanies each PI, which is written by the relevant manager, should be carefully considered.	The symbols below set out the trend of the PI over the last 12 months. This can be a useful indicator, as although a particular PI might be currently below target, if the long term trend is improving (indicated by an upward arrow) then it may be useful to see current underperformance in this longer term context of general improvement.		The symbols in this column indicate the trend between the current period being reported, and the previous period. It simply tells you if performance has improved, stayed the same, or got worse, since the last period. This is useful in identifying at the earliest stages, problem areas. For example, a PI may be above target, but if it has got worse since the last period (indicated by a downward arrow) then this may be the early stages of declining performance. As always, the notes should be read in conjunction with this indicator.	
	Warning: This symbol is used when the PI is marginally under target. Again, the accompanying notes are useful to consider why this is the case.		Improving: Over the last 12 months, after an average has been calculated, the PI is improving.		Improving: Since the last period, performance has improved.
	OK: Performance is on or exceeds target.		No Change: Over the last 12 months, after an average has been calculated, the PI remains constant.		No Change: Since the last period, performance has stayed the same.
			Getting Worse: Over the last 12 months, after an average has been calculated, the PI is getting worse.		Getting Worse: Since the last period, performance has got worse.

Quarter 1 12/13 - Corporate Decent Homes

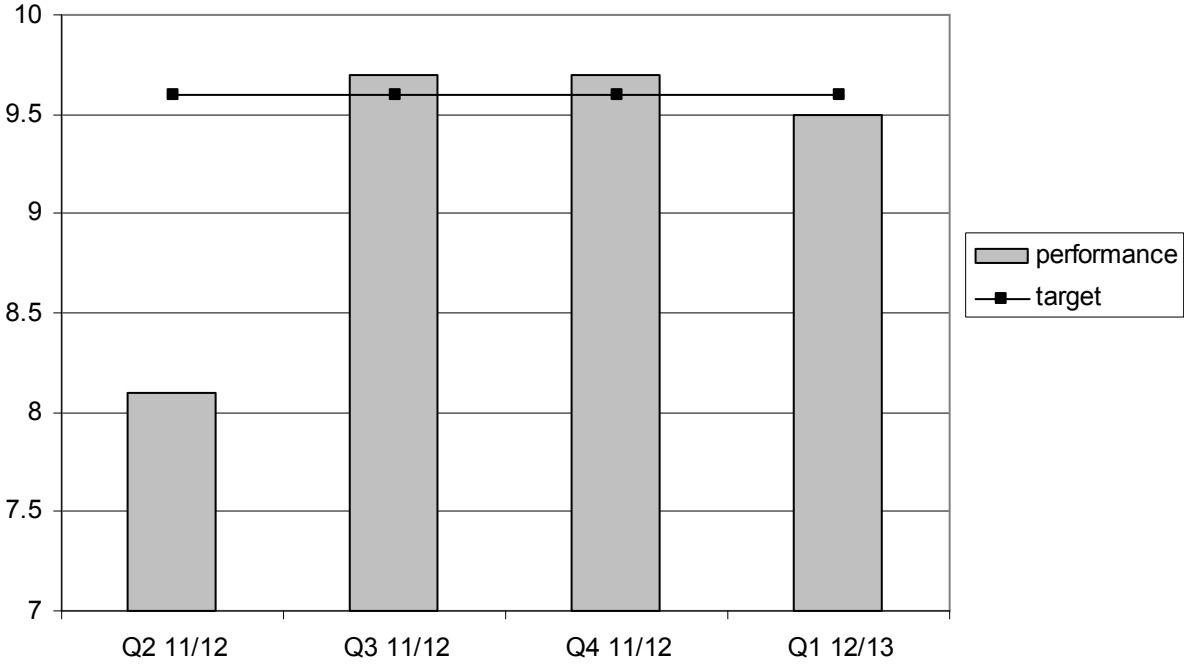
Report Type: PIs Report
 Report Author: Marc Whalley
 Generated on: 15 August 2012



Performance Indicator		Performance Data					Latest Note	
NHL301C	Collyhurst overall customer satisfaction with the Decent Homes programme						Exceeds target.	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2012/13	9.9	9.6		n/a		n/a

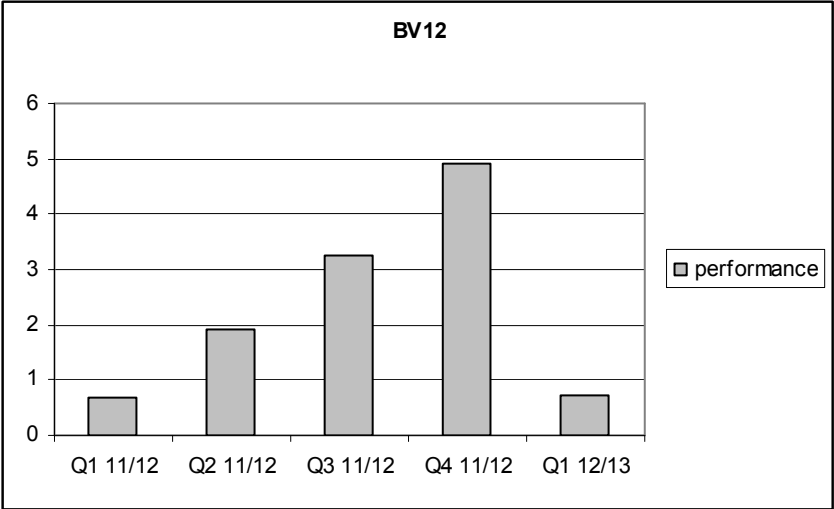
Performance Indicator		Performance Data					Latest Note	
NHL301 NHL	Northwards overall customer satisfaction with the Decent Homes programme						<p>There were several projects where satisfaction scores were below target, for example:</p> <p>Various Mop-ups Ph2 - several tenants not satisfied with the quality of the decoration and issues with contractor finishing off items. Tenants were contacted and all outstanding issues were resolved by Manchester Working;</p> <p>External Insulation to Wimpey No Fines - 2 tenants scored low however the reasons relate to work the tenants would like to be carried out which are outside the scope of the project. This has been explained to the tenants. Other issues were related to finishing items which were subsequently satisfactorily resolved by Manchester Working. There were also low scores due to the delay on site. This was because of bad weather for about a two week period. The render to the insulation can't be done when its raining so scaffolding was left up until work could recommence. In general, there were many positive comments from residents including "employees that entered my property were brilliant, very pleased with everything".</p>	
			Value	Target	Status	Long Trend		Short Trend
		Q2 2011/12	9.2	9.6				
		Q3 2011/12	9.7	9.6				
		Q4 2011/12	9.5	9.6				
		Q1 2012/13	9.5	9.6				

NHL301
















Quarter 1 12/13 - Corporate HR

Performance Indicator		Performance Data				Latest Note	
BV12	Average Working Days Lost Due to Sickness Absence					The figure for Q1 is 0.02 higher than Q1 last year, which is a slight increase due to LTS cases. Q1 has 9 people classed as long term sick (people off for 20 days or more).	
		Value	Status	Long Trend	Short Trend		
		Q1 2011/12	0.70 Days	✓	↑		↓
		Q2 2011/12	1.90 Days	✓	↑		↓
		Q3 2011/12	3.25 Days	✓	↑		↓
		Q4 2011/12	4.91 Days	✓	↓		↓
Q1 2012/13	0.72 Days	✓	↑	↑			

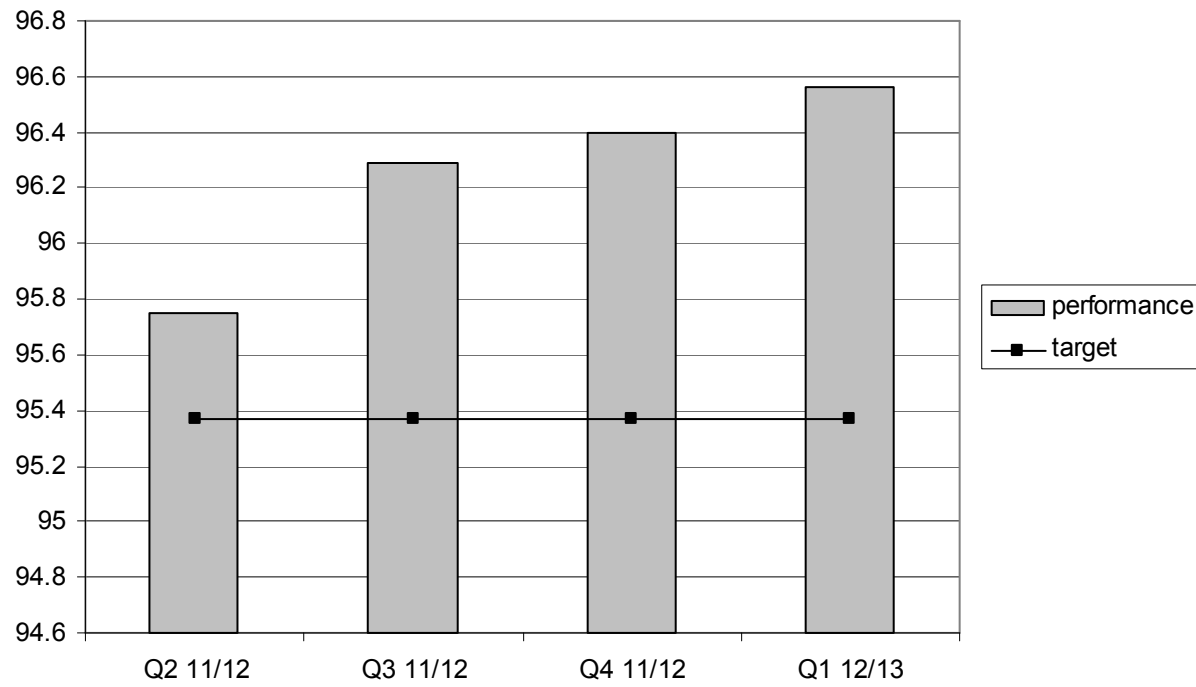


Quarter 1 12/13 - Corporate Rents

Performance Indicator		Performance Data					Latest Note
BV66aC	Rent Collected (including arrears) Collyhurst						As this is the first figure for Northwards' collection of rent from Collyhurst tenants, we are unable to measure against our previous performance. However, Collyhurst rent performance from MCC shows that rent collection for Collyhurst as of quarter 1 2011-12 was 98.8%, and performance at the end of 2011-12 was 97.3%.
			Value	Target	Status	Long Trend	
		Q1 2012/13	93.45	95.37		n/a	n/a

Performance Indicator		Performance Data					Latest Note	
BV66a	Rent Collected (including arrears) (Northwards only)						0.04% decrease on the previous financial year's Q1 collection. However since the introduction of Systems Thinking working practices in Feb 2012, there has been 0.16% improvement which is encouraging given the extremely difficult current economic climate we are working in.	
			Value	Target	Status	Long Trend		Short Trend
		Q2 2011/12	95.75%	95.37%				
		Q3 2011/12	96.29%	95.37%				
		Q4 2011/12	96.40%	95.37%				
		Q1 2012/13	96.56%	95.37%				

BV66a

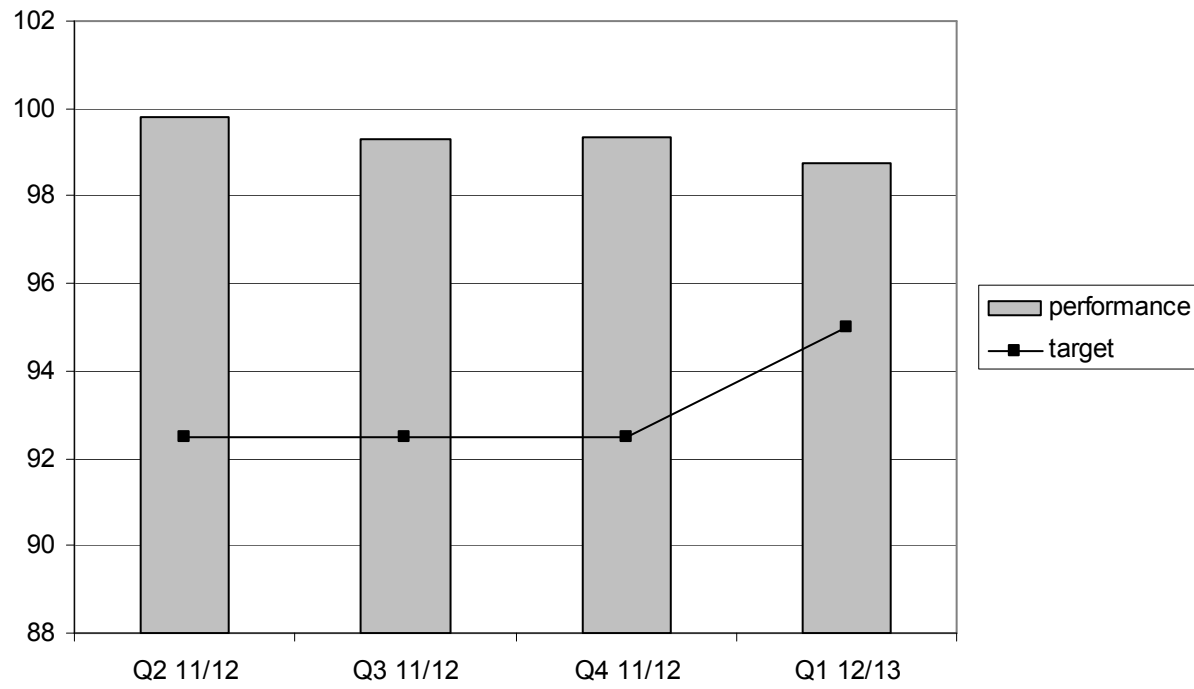



Quarter 1 12/13 - Corporate Repairs













Performance Indicator		Performance Data					Latest Note
NHL801C	% Repairs satisfaction letters where tenants were satisfied with the service (Collyhurst)						The overall satisfaction return rate for quarter 1 is 38.76% and performance exceeds target.
			Value	Target	Status	Long Trend	
		Q1 2012/13	97.07	95		n/a	n/a

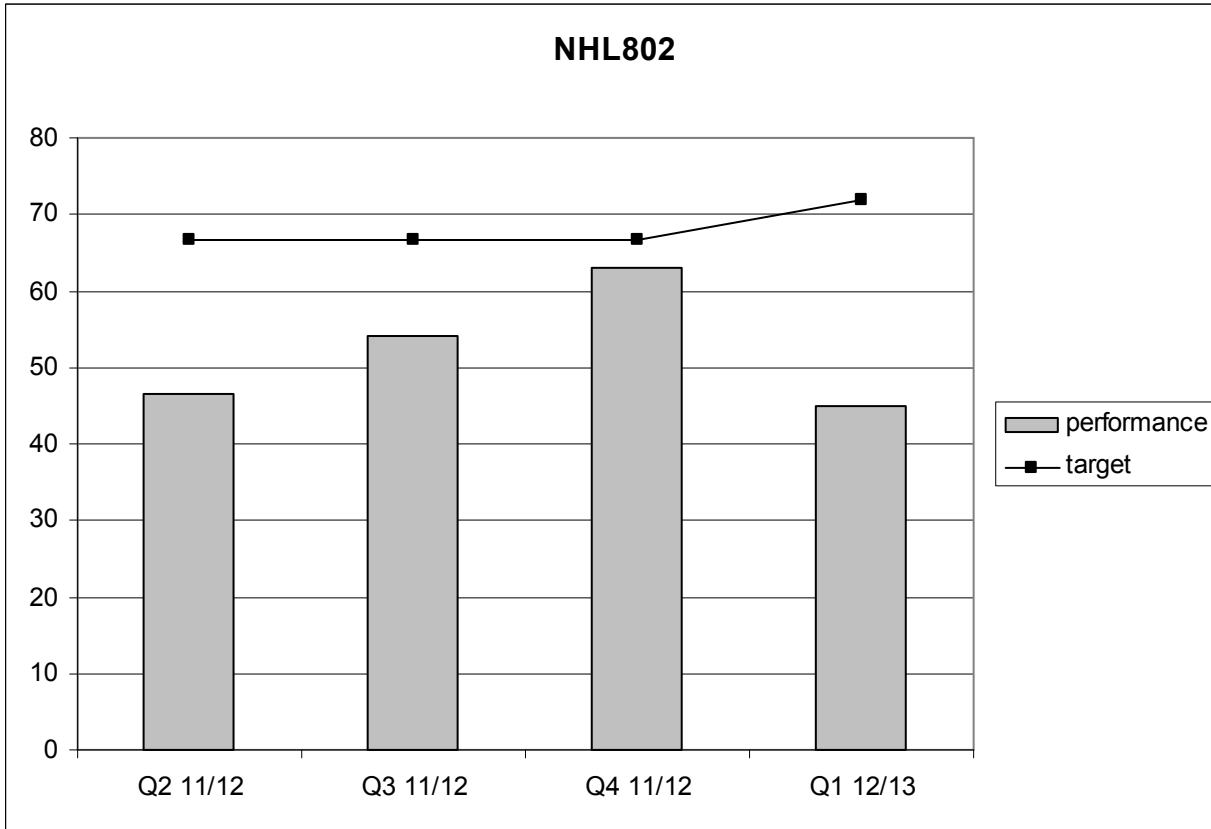
Performance Indicator		Performance Data					Latest Note	
NHL801	% Repairs satisfaction letters where tenants were satisfied with the service (Northwards only)						The overall satisfaction return rate for quarter 1 is 43.72% and performance continues to exceed target.	
			Value	Target	Status	Long Trend		Short Trend
		Q2 2011/12	99.87%	92.50%				
		Q3 2011/12	99.65%	92.50%				
		Q4 2011/12	99.36%	92.50%				
		Q1 2012/13	98.74%	95.00%				


NHL801















Performance Indicator		Performance Data					Latest Note	
NHL802C	Expenditure on planned repairs and maintenance as a percentage of all maintenance expenditure (Collyhurst)						Enables us to measure the effectiveness and efficiency of the repairs and maintenance service. The higher the proportion of expenditure on planned repairs and maintenance the better. The remainder is spent on responsive repairs	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2012/13	61.28	71.93		n/a		n/a

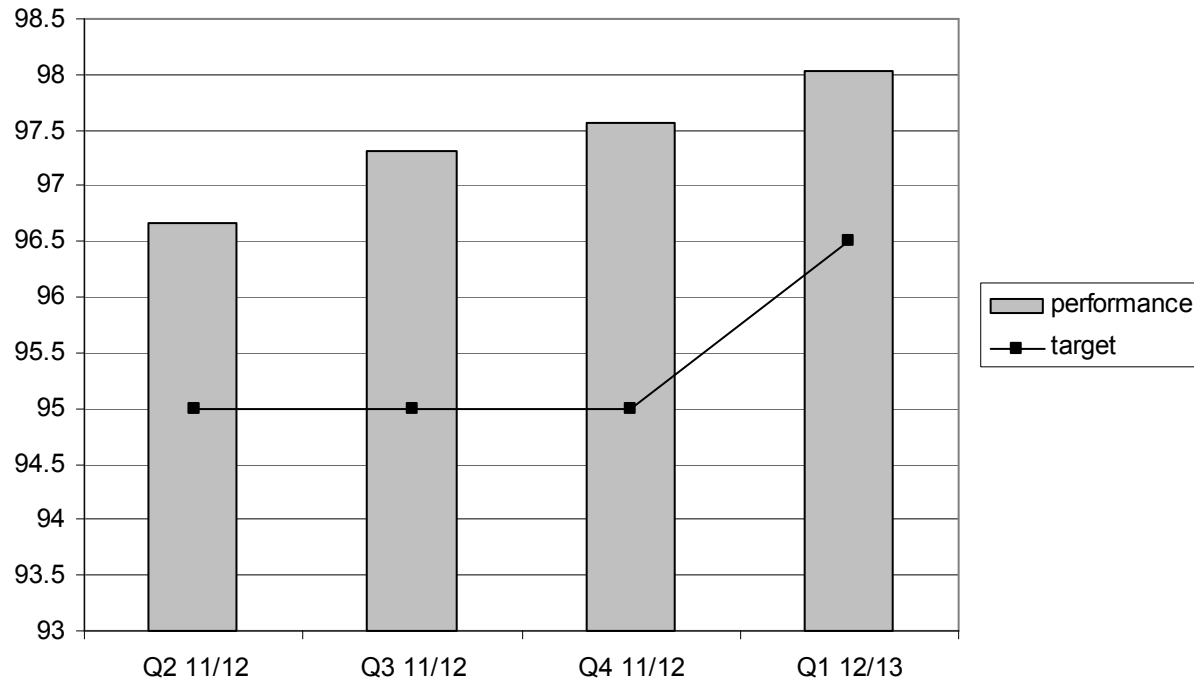
Performance Indicator		Performance Data					Latest Note	
NHL802	Expenditure on planned repairs and maintenance as a percentage of all maintenance expenditure (Northwards only)						The target has been determined by our income from MCC and how much the director of property services wants us to spend on planned repairs. Capital spend is always slow to start at the beginning of the financial year.	
			Value	Target	Status	Long Trend		Short Trend
		Q2 2011/12	46.43%	66.69%				
		Q3 2011/12	54.06%	66.69%				
		Q4 2011/12	63.02%	66.69%				
Q1 2012/13	44.89%	71.93%						




Performance Indicator		Performance Data					Latest Note
NHL810C	% Routine repairs completed on time (Collyhurst)						Performance in Q1 is better than target.
			Value	Target	Status	Long Trend	
		Q1 2012/13	96.69	96.5		n/a	n/a













Performance Indicator		Performance Data					Latest Note	
NHL810	% Routine repairs completed on time (Northwards only)						Performance improved in Q1 and remains better than target.	
			Value	Target	Status	Long Trend		Short Trend
		Q2 2011/12	96.67%	95%				
		Q3 2011/12	97.32%	95%				
		Q4 2011/12	97.56%	95%				
		Q1 2012/13	98.03%	96.5%				

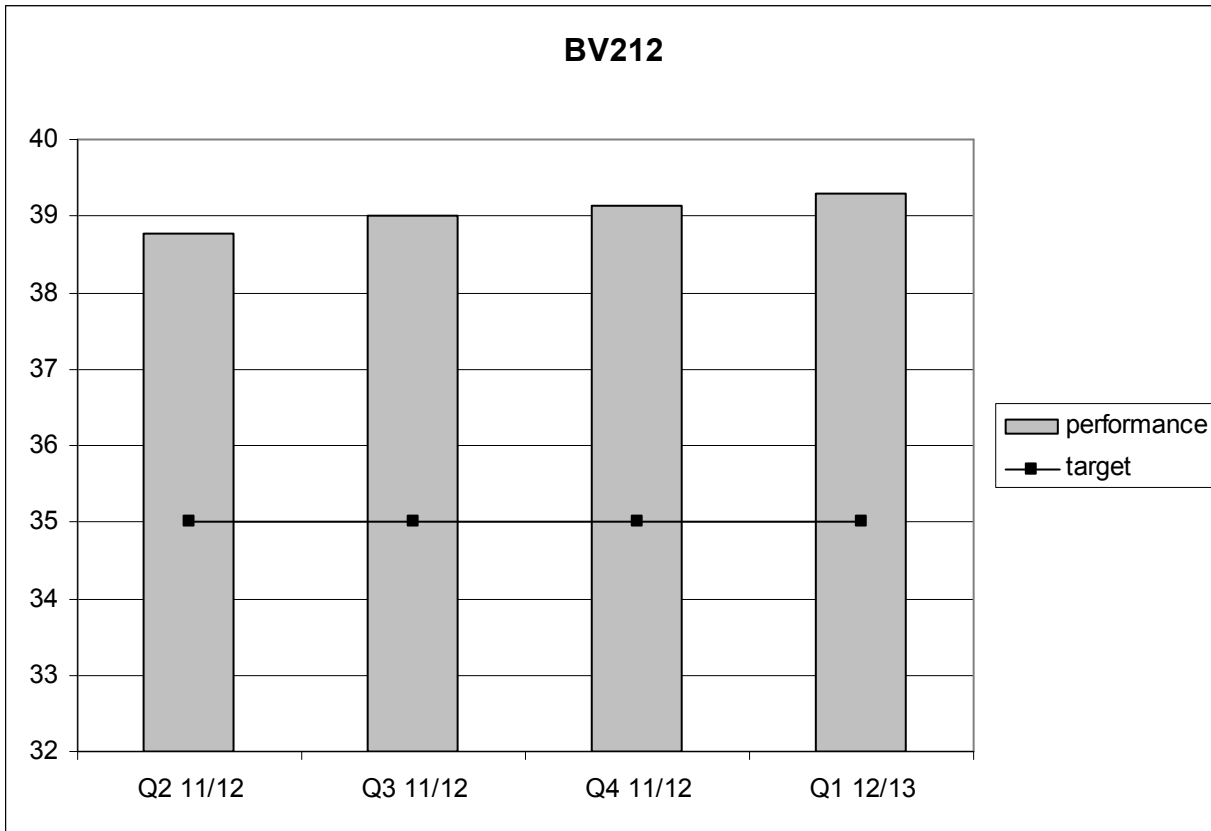
NHL810




Quarter 1 12/13 - Corporate Voids













Performance Indicator		Performance Data					Latest Note	
BV212C	Average time taken to re-let local authority housing Collyhurst only						This is our first quarter of monitoring performance at Collyhurst. We are still dealing with the decanting from the maisonettes (12 people left) and there are challenges letting the retirement housing properties in this area (Aldbourn and Churnet). The systems thinking void review that starts in Sept will give recommendations for improving performance across all the areas that Northwards manages.	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2012/13	46.2	35		n/a		n/a

Performance Indicator		Performance Data					Latest Note	
BV212 (Ex AH&S)	Average time taken to re-let local authority housing (excluding Avro Hollows & Shout)						Performance has been steady here over the past 12-15 months. A systems thinking exercise to fully understand where the delays in the process are will begin in Sept 2012. This exercise should bring recommendations to improve performance.	
			Value	Target	Status	Long Trend		Short Trend
		Q2 2011/12	38.77 Days	35.00 Days				
		Q3 2011/12	39.00 Days	35.00 Days				
		Q4 2011/12	39.15 Days	35.00 Days				
Q1 2012/13	39.30 Days	35.00 Days						



Quarter 1 12/13 - Corporate Voids.

Performance Indicator		Performance Data					Latest Note	
NHL902C	% of rent lost through dwellings becoming vacant Collyhurst only						Rent loss here is in the main driven by the challenges of letting the Retirement Housing at Aldbourne and Churnet. There are currently 15 voids across these 2 schemes. On average there are only ever approx 15 other properties empty at any time in Collyhurst. Some properties have been kept empty slightly longer to facilitate the decanting from the maisonettes, however this exercise should be finished shortly. Work is currently being carried out to look at options for use for a number of these properties.	
			Value	Target	Status	Long Trend		Short Trend
		Q1 2012/13	3.27	1.5		n/a		n/a

Performance Indicator		Performance Data					Latest Note	
NHL902	% of rent lost through dwellings becoming vacant (Excluding Avro Hollows & Shout)						This is the best ever performance for Northwards in regards to rent loss through voids. This is well within the target set for 2012/13 and has been helped by a lower turnover of voids in Q1. This gives plenty of scope to be able to hit target for the year by the end of March 2013.	
			Value	Target	Status	Long Trend		Short Trend
		Q2 2011/12	1.39%	1.20%				
		Q3 2011/12	1.20%	1.20%				
		Q4 2011/12	1.07%	1.20%				
Q1 2012/13	.83%	1.20%						

NHL902

