

PERFORMANCE REPORT

This monthly performance report details the position of the Company as at 31st December 2009.

Purpose

The purpose of this report is to allow the Board to examine the company's performance. It will enable members to develop an understanding of areas of strong performance and where improvements are needed.

Implications

Links to Objectives

- Provide excellent cost effective services that are valued by all tenants
- Improve our tenants' quality of life
- Maintain and improve our reputation
- Be a first choice employer

Risk Management

Key Risks

- Progress towards achieving strategic objectives is not monitored
- Under performance leads to customer dissatisfaction which can damage our reputation and reduced value for money.

Risk Management strategies

- Implement a system that allows effective performance management of the company's performance and monitors value for money of the services provided.

Consultation

- Managers were consulted on the indicators and the targets for this year. These were reviewed and agreed by Board.

Equality Impact Assessment

- N/A

Customer outcomes

- A clear report outlining the performance of the company that is understandable by all.

Financial

- N/A

Background:

In April the Board agreed to a new set of indicators and targets to be reported for the company. Performance reporting to the Board is long established in Blyth Valley therefore it is understandable that parts of the business are starting from different positions. In addition to this we are reporting some new indicators that don't have baseline comparisons from last year. Before the Board consider the report it is important to consider the following points:

- In the Repairs and Maintenance service area in Alnwick information is not currently available. We have indicated where graphs contain Blyth Valley information only.

- Many of the indicators now have trend information and analysis of the data can be done more readily and in depth.
- Performance reporting is a work in progress with the merging of two organisations. Most of the indicators for Alnwick are now being measured and can be shown alongside Blyth's information. We will highlight areas of strength and areas for improvement and this can be supplemented through verbal updates by officers.
- The rent collection service in Alnwick is currently carried out by the Council. This means we have limited ability to influence or control performance of the service. This is something that will be reviewed with other service level agreements through the course of 2009/10.

Benchmarking:

The Quartile Indicator boxes show how we compare against other organisations from information taken from Housemark. The key for the boxes is below:

Upper Quartile	Middle Quartile	Lower Quartile
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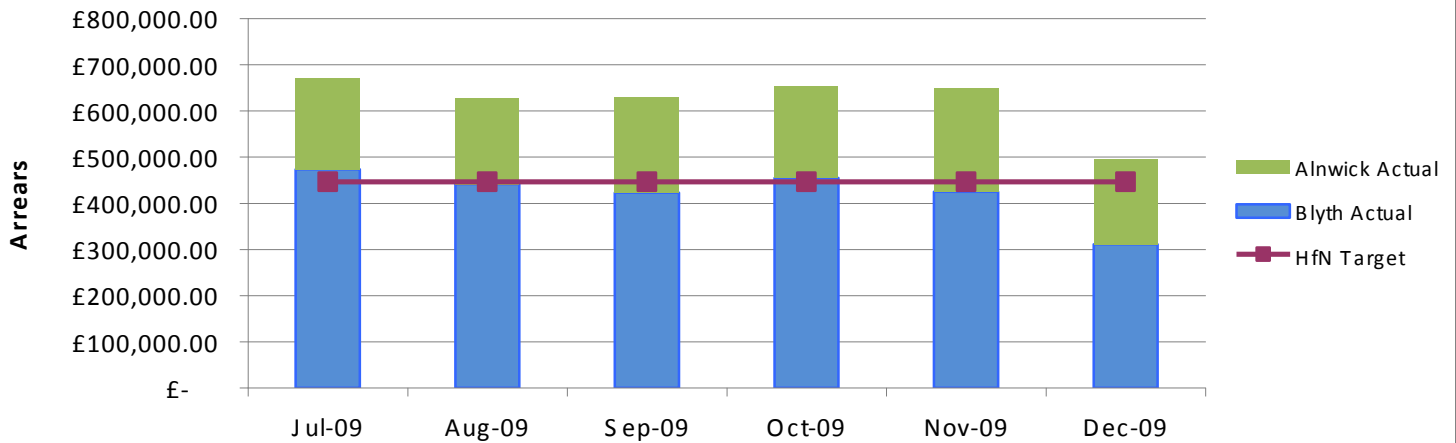
RECOMMENDATIONS:

It is therefore recommended that the Board:

- **Note the comments regarding performance.**
- **Make any other comments it feels appropriate.**

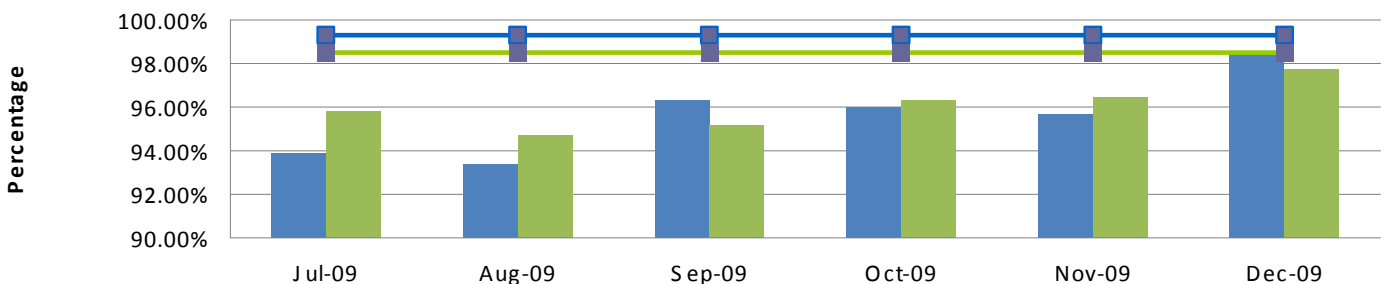
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Current Tenant Rent Arrears - HfN



	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
Actual	£ 671,356.00	£ 628,118.00	£ 629,110.00	£ 652,845.61	£ 649,318.00	£ 495,225.00
Target	£ 445,900.00	£ 445,900.00	£ 445,900.00	£ 445,900.00	£ 445,900.00	£ 445,900.00
Blyth Actual	£ 473,543.00	£ 441,202.00	£ 422,543.04	£ 454,152.53	£ 424,521.82	£ 310,520.23
Blyth Target	£ 245,900.00	£ 245,900.00	£ 245,900.00	£ 245,900.00	£ 245,900.00	£ 245,900.00
Alnwick Actual	£ 197,813.00	£ 186,916.00	£ 206,566.84	£ 198,693.08	£ 224,796.00	£ 184,705.00
Alnwick Target	£ 200,000.00	£ 200,000.00	£ 200,000.00	£ 200,000.00	£ 200,000.00	£ 200,000.00

Percentage of Rent Collected



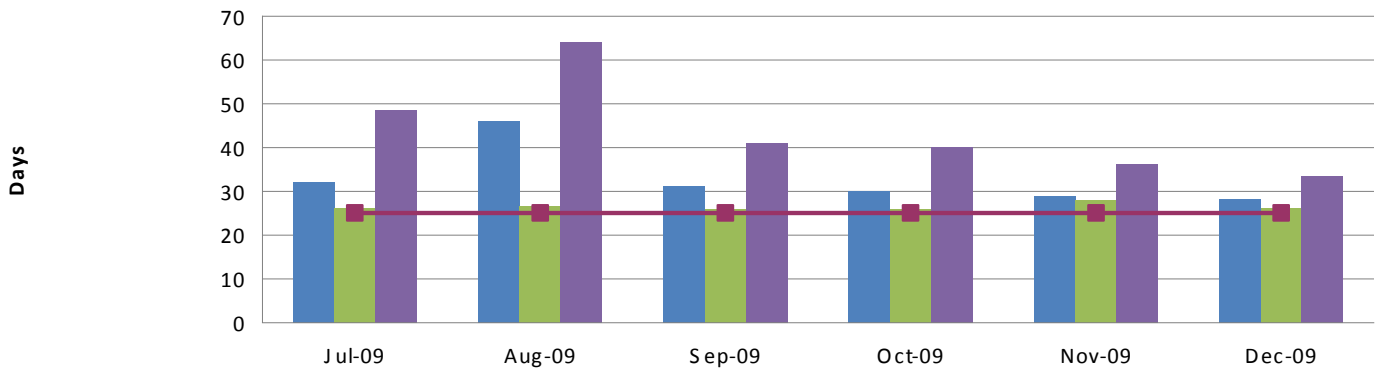
	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
Blyth Actual	93.86%	93.40%	96.30%	96.00%	95.67%	98.42%
Alnwick Actual	95.83%	94.72%	95.16%	96.32%	96.46%	97.73%
Blyth Target	99.30%	99.30%	99.30%	99.30%	99.30%	99.30%
Alnwick Target	98.50%	98.50%	98.50%	98.50%	98.50%	98.50%

Blyth – A full report has been produced for the Board giving an update on the success of the Rent First campaign. The arrears have reduced to the lowest level this financial year; historically rent arrears tend to increase from now until the end of the year. The success of the campaign gives a good basis to ensure any increase in arrears figures is kept to a minimum for the rest of the year. The increase in rent collected can be attributed to the Rent First campaign, it is hoped that the figure will continue to increase as there is another smaller campaign for clear rent accounts in early March.

Alnwick – This quarter has seen a significant decrease in rent arrears. There is a reduction of 10.59% from the previous quarter and a reduction of 17.83% from the previous month. In the first week of December 3 full days were set aside to produce rent recovery documents which resulted in a good response from tenants in terms of payments and / or arrangements. Follow up work will remain ongoing to continue the momentum with these cases and other rent accounts where payment is unsatisfactory. The percentage of rent collected figure has also improved significantly and is only 0.22% less than this time last year, compared to 1.65% less at the end of Quarter 2.

The targets for these indicators were agreed by Strategic Board in April 09.

Average Relet Time - HfN



	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
HfN Actual	32.11	46	31.27	29.91	28.94	28.16
Blyth Actual	26.15	26.72	25.86	25.86	27.96	26.22
Alnwick Actual	48.59	64	41	40.12	36.21	33.39
HfN Target	25	25	25	25	25	25

Quartile Indicator



Blyth Relet - The average relet days for December were 26.38, this is an improvement on November's figures of 27.96 but still means we are short of our target of 25 days.

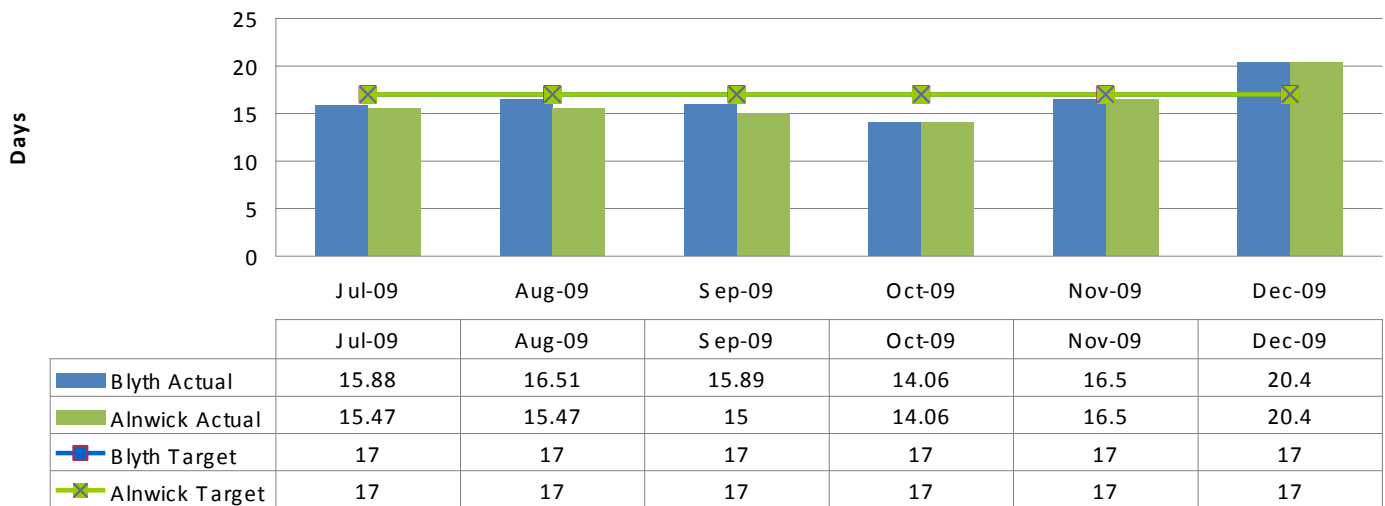
There are still issues in respect of refusals and a piece of work is being undertaken by Homefinder to examine in detail the reasons put forward by customers, there will also be input from the Repairs and Maintenance team to see if there are any areas that could be improved. The Homefinder team have also suffered due to sickness absence within its ranks but continue to make all efforts to ensure all properties are relet as quickly as possible.

Alnwick Relet – The void time continues to reduce and has gone from 36 days in November to 33 days in December.

In late December we let 2 properties in Alnwick which were converted from 4 hard to let bed-sits into 2 bedroom upper and lower flats. These attracted multiple bids when advertised through the Homefinder scheme.

A one bedroom bungalow in Felton, a small village, proved to be hard to let. Despite attracting 26 bids, the property was offered out and refused 5 times. Applicants placed bids without knowing the area and refused on the basis that the rural location was unsuitable. This situation is expected to have an effect on the void days once the property is let.

Average Homeless Decision Days

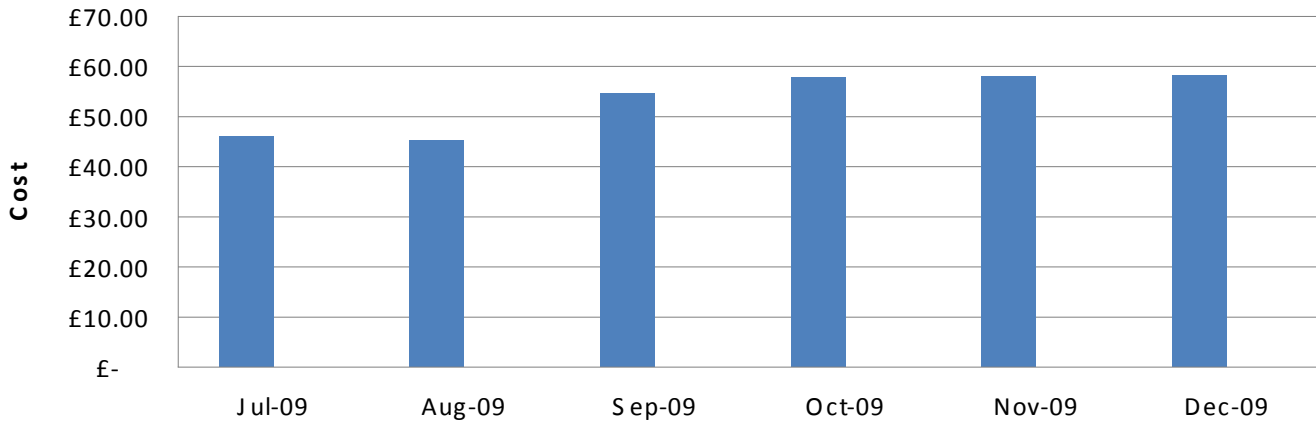


Average number of days to make a homeless decision for December for Alnwick and Blyth is 20.4. We are still unable to separate out the two areas in the new system.

This is now over the target of 17 days. This has been due to a training issue with the member of staff at Alnwick on the new IT system. The Homeless Manager worked with the officer so that the training issue was resolved. At present we are unable to see if this training has made any impact on the time to make decisions.

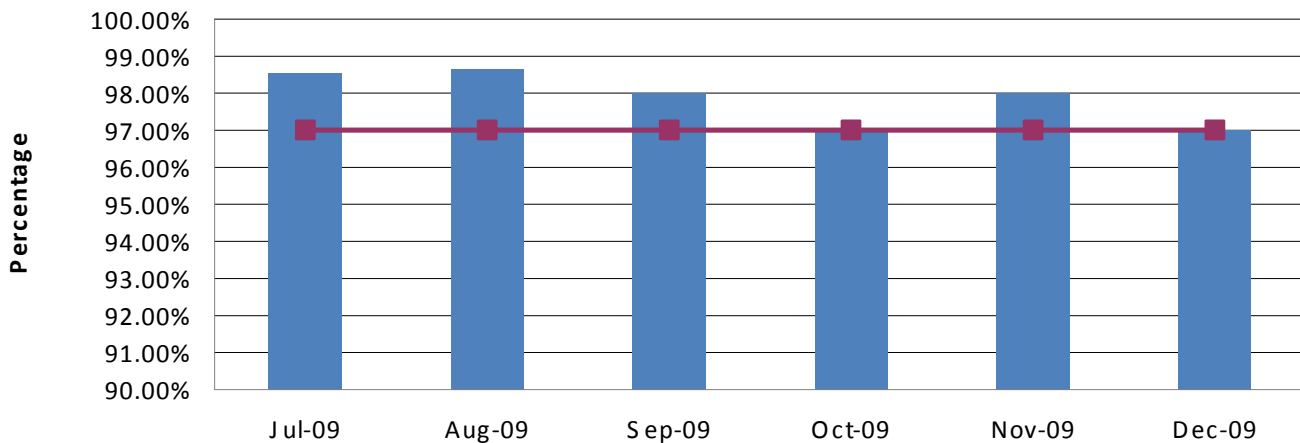
The targets for these indicators were agreed by Strategic Board in April 09.

Average Responsive Repair Costs - Blyth



	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
Actual	£46.00	£45.15	£54.50	£57.75	£58.00	£58.30
Target	£-	£-	£-	£-	£-	£-

Percentage of Jobs in Priority - Blyth



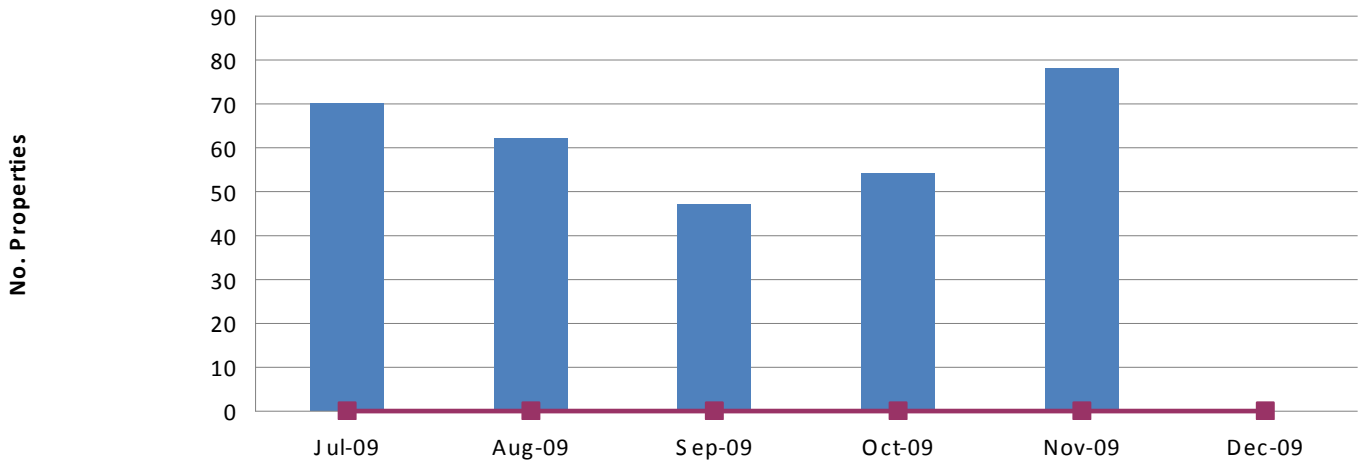
	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
Actual	98.54%	98.64%	98.00%	97.03%	98.00%	97.00%
Target	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%

Blyth – Overall response times for the month were slightly down on those in November, taking into consideration the number of jobs and the bad weather conditions the team did well to hit our target of 97% for the month. Taking December's figures into account we are averaging 98% for the year to date and hope to maintain that through till year end.

Alnwick – We are still unable to provide details for this section at present. We are still unable to extract the information for the relevant performance indicators. Strategies have been put in place to rectify this. It is anticipated this will not be resolved until the next financial year.

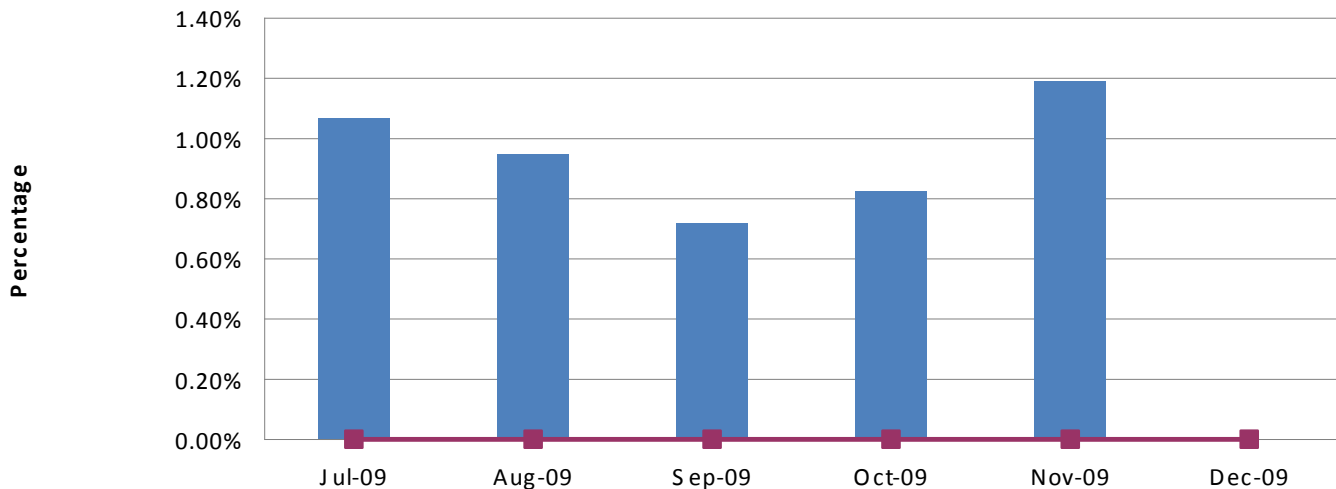
The target for the priority jobs indicator was agreed by Strategic Board in April 09. There is no target for the cost indicator as we are using this year as a benchmark as it is a new indicator.

No. Blyth properties without a gas service in the past 12 months



	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
Blyth Actual	70	62	47	54	78	0
Blyth Target	0	0	0	0	0	0

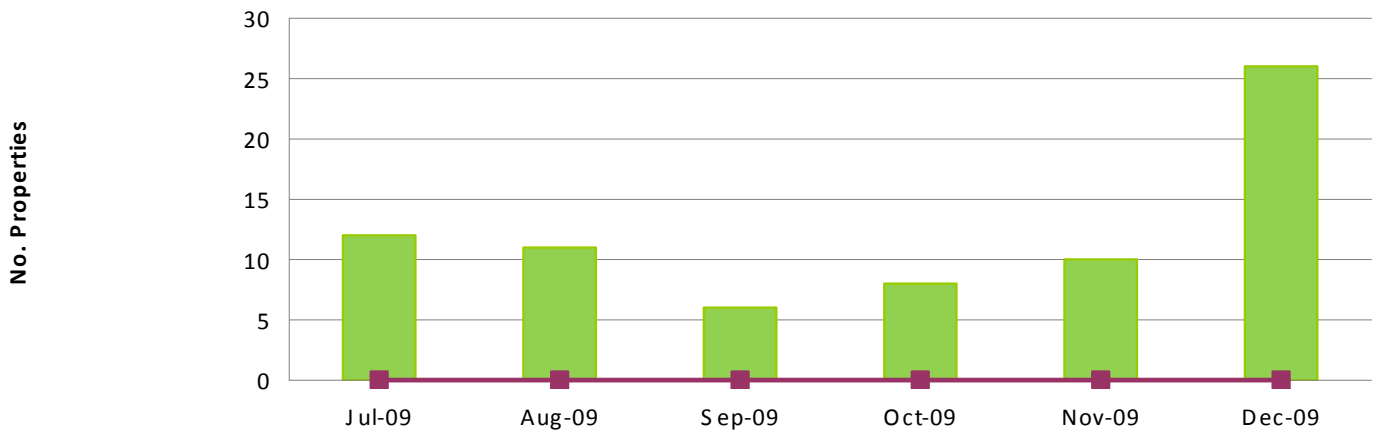
% Blyth properties without a gas service in the past 12 months



	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
Blyth Actual	1.07%	0.95%	0.72%	0.82%	1.19%	0.00%
Blyth Target	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

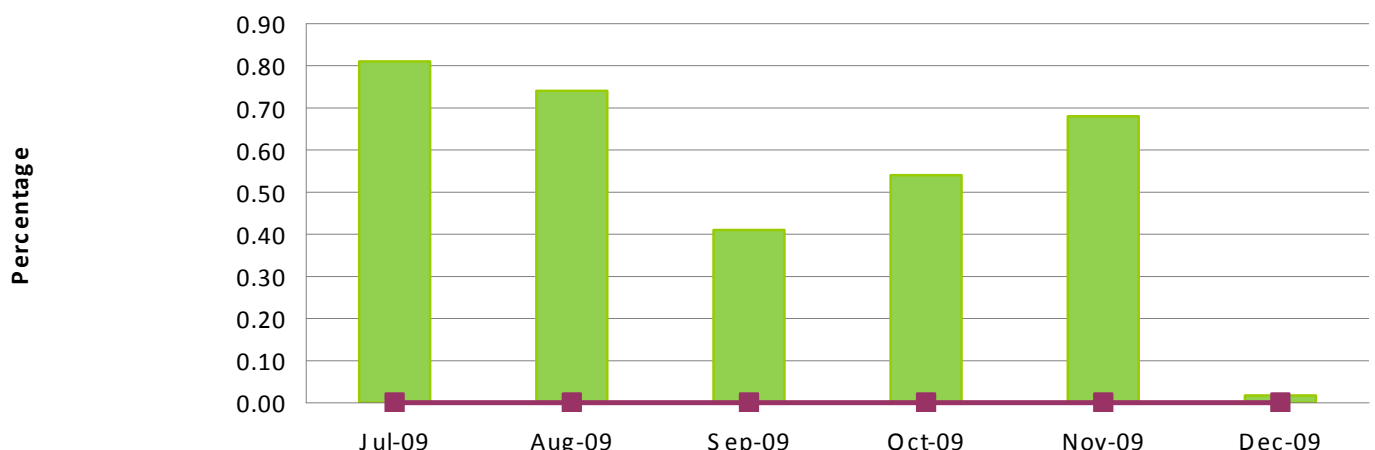
Blyth - Gas Serving is going well and to date we have no properties in the Blyth area that have not had a gas service within the last 12 months, the team will be working very hard over this last quarter to reach our target of 100% compliance by the end of the financial year.

No. Alnwick properties without a gas service in the past 12 months



	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
Alnwick Actual	12	11	6	8	10	26
Alnwick Target	0	0	0	0	0	0

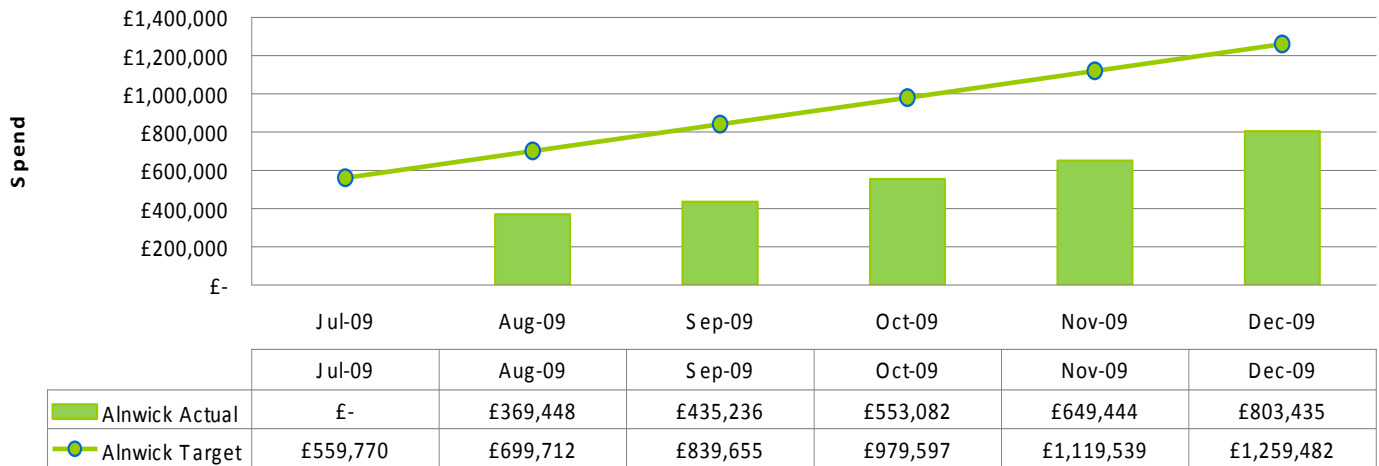
% Alnwick properties without a gas service in the past 12 months



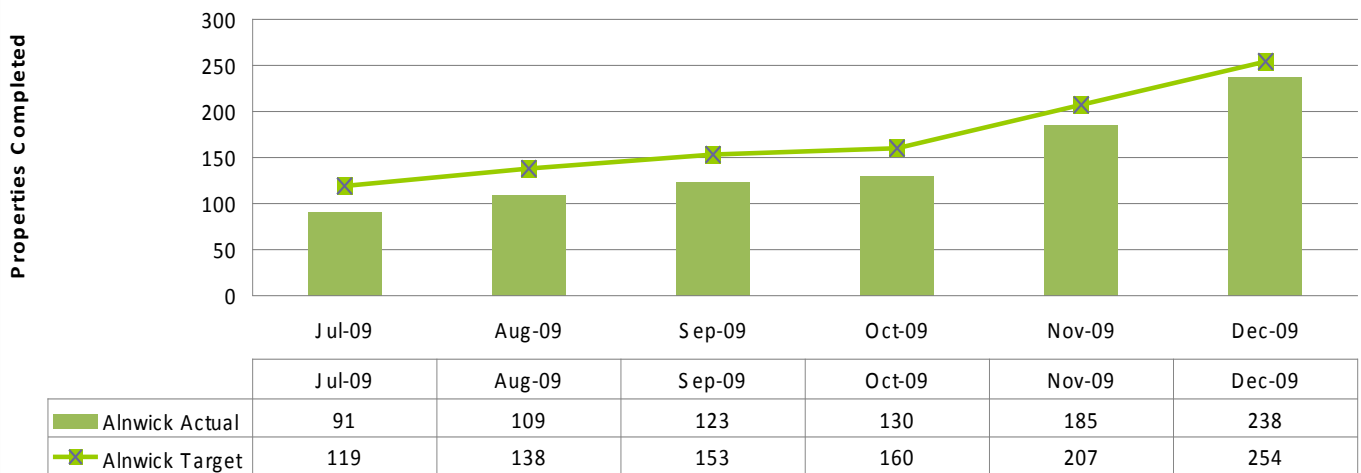
	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
Alnwick Actual	0.81	0.74	0.41	0.54	0.68	1.74%
Alnwick Target	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Alnwick - There were 26 properties outstanding this month at the end of December, this was mainly because of access and the holiday period over Christmas. The outstanding properties will be done as a priority in January and letters have been sent out to tenants to arrange time of access for the work to be done. This can fluctuate depending if they are ahead of programme and service more appliances in the month

Capital Spend to Budget Alnwick

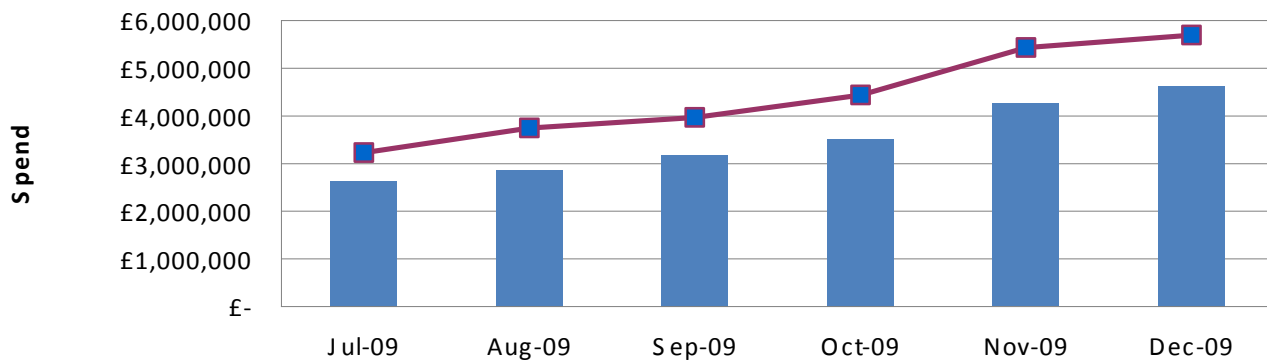


Completions Against Target Alnwick



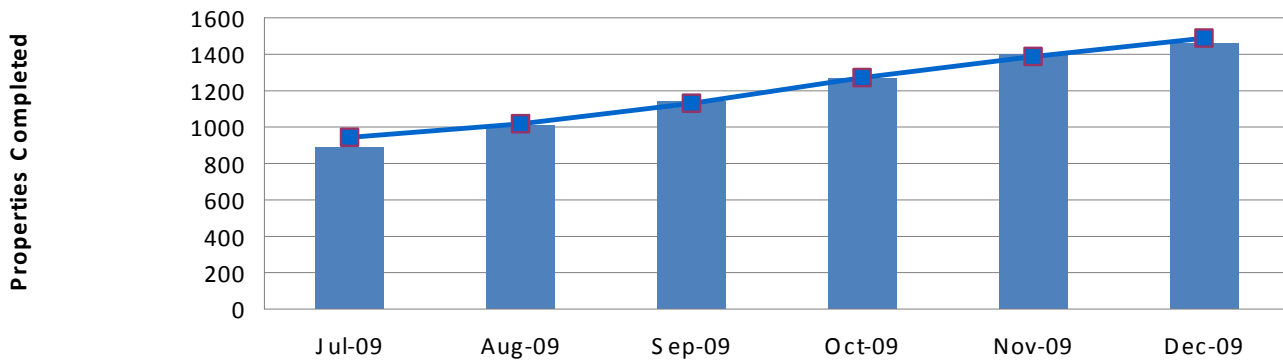
Alnwick – Following a large amount of contracts commencing in November, there have been 53 completions prior to the long Christmas & New Year contractors' close down. By the end of the third quarter it is anticipated that as per programme, almost 75% of the total available budget will have been expended.

Capital Spend to Budget Blyth



	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
Blyth Actual	£2,630,123	£2,869,419	£3,181,976	£3,521,887	£4,262,970	£4,631,898
Blyth Target	£3,226,545	£3,742,095	£3,962,595	£4,434,195	£5,429,986	£5,693,235

Completions Against Target Blyth



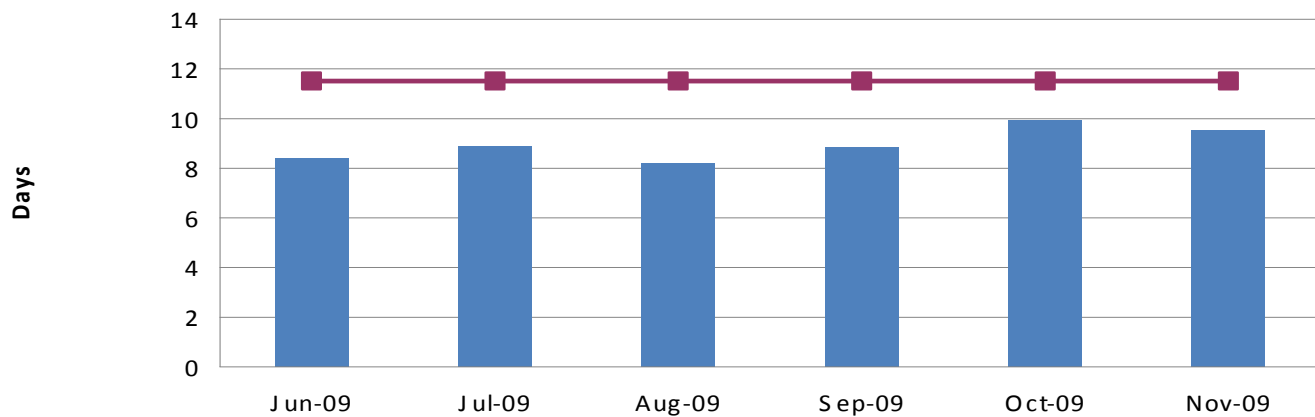
	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
Blyth Actual	889	1009	1140	1265	1402	1457
Blyth Target	942	1017	1129	1270	1386	1487

Blyth – The total value of work completed up until the end of December 2009 (quarters one to three) was £4,845,263 compared to the budgeted spend in the period of £5,693,235.

The total money paid to contractors on the capital programme up until the end of December was £4,631,899 (81.4%), this is lower than the actual work completed due to the standard 28 day delay before contractors invoices are received and paid. The Christmas holiday period has further delayed invoicing and payments.

All of the elements of the capital programme continue to progress well. The actual number of completions up until the end of December was 1,489 compared to 1,573 planned (95%). Two large heating schemes in sheltered accommodation blocks, which were essentially complete in December, but not handed over due to the holiday closedown, accounted for the major part of this modest shortfall.

Average Days Lost to Sickness (FTE) - Blyth

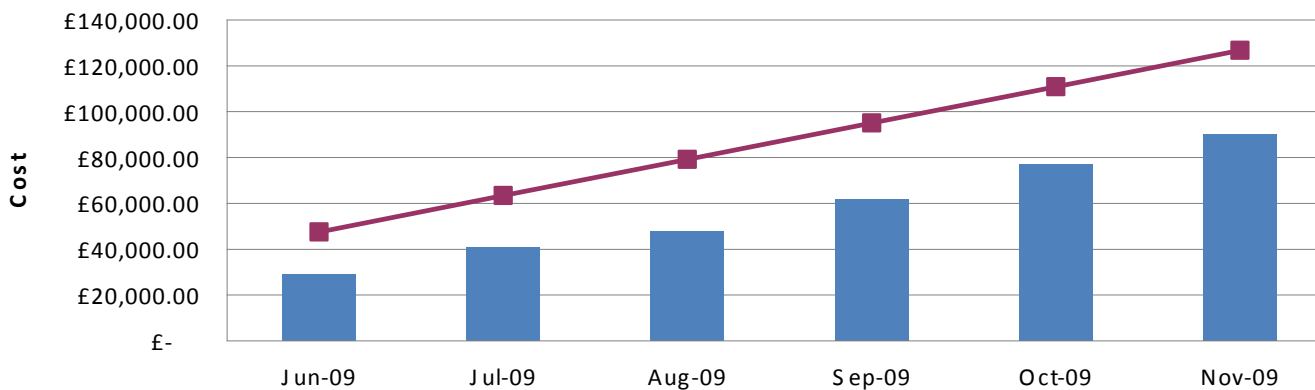


	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09
Actual	8.41	8.9	8.2	8.85	9.94	9.52
Target	11.5	11.5	11.5	11.5	11.5	11.5

Quartile Indicator



Cost of Lost Days - Blyth



	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09
Actual	£29,141.00	£40,536.00	£47,929.00	£61,790.00	£76,911.00	£89,998.00
Target	£47,499.00	£63,332.00	£79,165.00	£94,998.00	£110,831.00	£126,664.00

Blyth - December has unfortunately seen an increase in sickness. Over 60% of the sickness during December was short term sickness which required no doctor's certificate. A further 6 cases are long term sick (4 weeks or more) and 5 other cases required the employee to see a GP.

We are still £36,000 under our anticipated spend however there is a real risk that we will hit the expected 11.5 days per FTE by the end of this financial year. However, we don't expect to spend the whole of the anticipated sickness budget.

One long term sickness has now returned to work, one has now left the company and one more will retire in March.

Alnwick – We are still unable to access sickness figures for Alnwick staff.

The targets for these indicators were agreed by Strategic Board in April 09.