

PERFORMANCE REPORT

This monthly performance report details the position of the Company as at 31st March 2010.

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

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

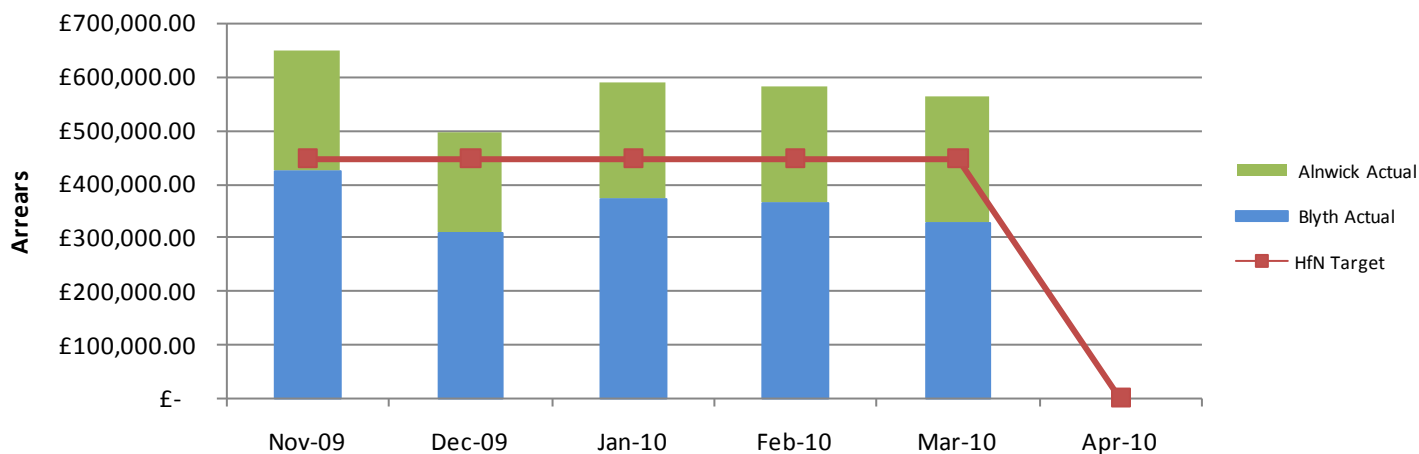
RECOMMENDATIONS:

It is therefore recommended that the Board:

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

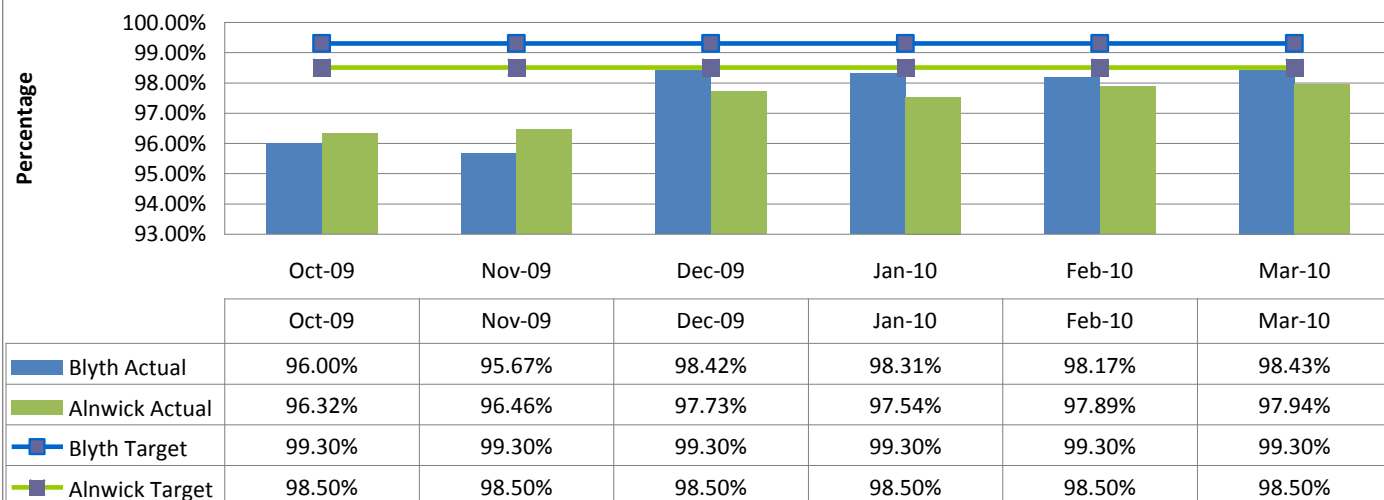
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Current Tenant Rent Arrears - HfN



	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10
Actual	£ 649,318.00	£ 495,225.00	£ 588,828.00	£ 580,084.00	£ 561,840.00	£ -
Target	£ 445,900.00	£ 445,900.00	£ 445,900.00	£ 445,900.00	£ 445,900.00	£ -
Blyth Actual	£ 424,521.82	£ 310,520.23	£ 372,182.63	£ 366,192.98	£ 327,524.52	£ -
Blyth Target	£ 245,900.00	£ 245,900.00	£ 245,900.00	£ 245,900.00	£ 245,900.00	£ -
Alnwick Actual	£ 224,796.00	£ 184,705.00	£ 216,645.00	£ 213,891.22	£ 234,314.95	£ -
Alnwick Target	£ 200,000.00	£ 200,000.00	£ 200,000.00	£ 200,000.00	£ 200,000.00	£ -

Percentage of Rent Collected

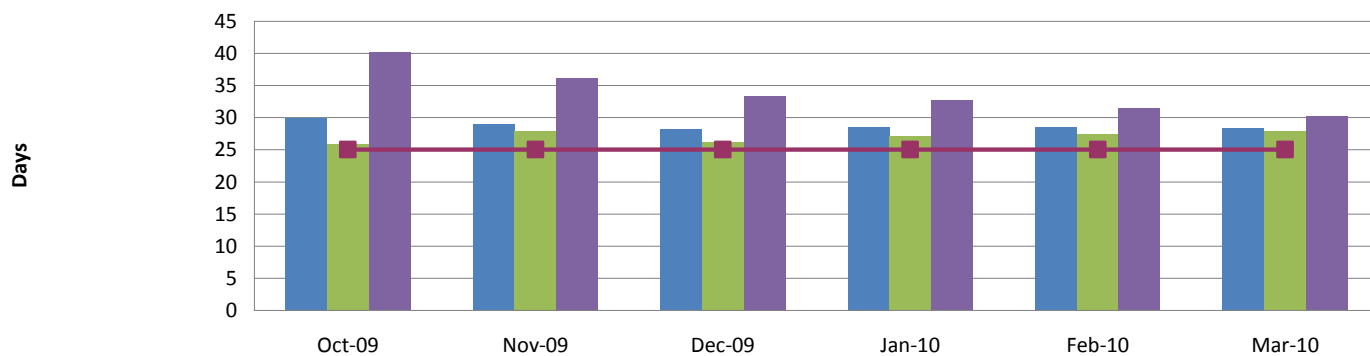


Blyth - The arrears have reduced to £327,524. This is lower than the projected year end figure of £350,000. It has been a difficult year especially with the HB closedown and the current economic climate. However the arrears have reduced by £106,087 (24.47%) since the start of the financial year. The proportion of rent collected is slightly lower than the Blyth target of 99.30% however the figure has increased steadily over the year. The percentage of rent collected is determined by the rent debit and actual rent collected.

Alnwick – There has been an increase of almost £50,000 in this quarter, and the figure represents an increase of around £59,000 during the financial year. Consequently the proportion of rent collected is 1.11% lower than last year's equivalent. We currently have rent accounts totaling arrears of £10,200 awaiting referral to County Court in respect of a possession order application, and accounts in arrears totaling £19,200 awaiting application to County Court in respect of possession warrants. There is currently no Rent Officer in post at Alnwick and this is having a significant impact on the collection of rent. We have a temporary member of staff acting as a Warrant Officer serving documents in relation to rent arrears. We have a temporary Rent Officer commencing in April 2010 who will be able to undertake most of the rent officer duties. A permanent member of staff is unlikely to be in place until June this year.

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

Average Relet Time - HfN



	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10
HfN Actual	29.91	28.94	28.16	28.55	28.46	28.41
Blyth Actual	25.86	27.96	26.22	27.05	27.45	27.81
Alnwick Actual	40.12	36.21	33.39	32.7	31.46	30.14
HfN Target	25	25	25	25	25	25

Quartile Indicator



Blyth Relet - Overall void days for the year finished at 27.81 days, a good result but not the one we had hoped for after our excellent start to the year. Issues with the introduction of Abritas and problems around hard to let voids have meant we failed to meet our target of 25 days. We will be reviewing the performance and reports generated in respect of refusals to ensure we can make progress in this area. It is important we address the problems we have encountered to make sure the team can improve for the future.

Alnwick Relet – The revitalisation scheme at St Michaels Square, Alnwick, that includes two of the long term voids, is progressing and there are enough properties to use as temporary accommodation within the scheme to avoid residents having to leave the location. Once the scheme is near completion the works the Clerk of Works will give a minimum of 3 weeks notice to allow the remaining properties to be advertised via the Homefinder system thus helping prevent rent loss.

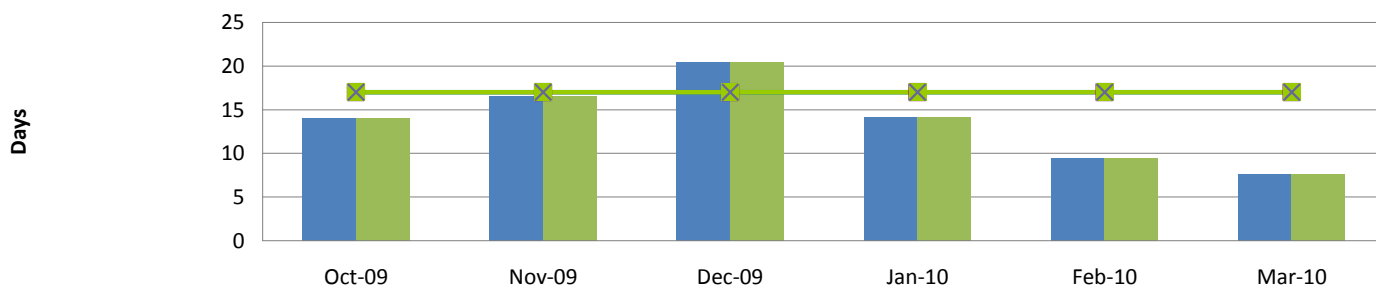
The extension work continues on the two bungalows in Amble and Rothbury under the SHIP funding; some issues with land movement in Rothbury has increased the projected completion time. Again advance notice will also be provided by the Clerk of Works to allow early advertising and reduce further rent loss. A one bedroom bungalow in Felton and a two bedroom flat in Amble proved difficult to let and were subject to re-advertising.

The remaining long term void is in Augur Place, Alnwick and is the warden accommodation provided on site, instruction is currently awaited from Northumberland County Council regarding the appointment of a new warden.

The number of days to relet a property has decreased by 2 days since the February figures were issued and have gone from 9.33 days to 7.3 days with a turnover of 10 properties. There is an anticipation that the figures for the coming year will decrease due to the better starting position compared to the last financial year.

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

Average Homeless Decision Days



	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10
■ Blyth Actual	14.06	16.5	20.4	14.1	9.47	7.64
■ Alnwick Actual	14.06	16.5	20.4	14.1	9.47	7.64
■ Blyth Target	17	17	17	17	17	17
■ Alnwick Target	17	17	17	17	17	17

The average length of time to make homeless decision for March is within the target of 17 days. We do not have a cumulative amount due to the change of IT system half way through the year but we will be able to do that this next financial year.

We have started to carry out prison visits, which allow us to speak to the applicant well before they leave in the hope of them gaining accommodation on their departure; this is proven to reduce the amount of people re-offending. This is also considered to be good practice.

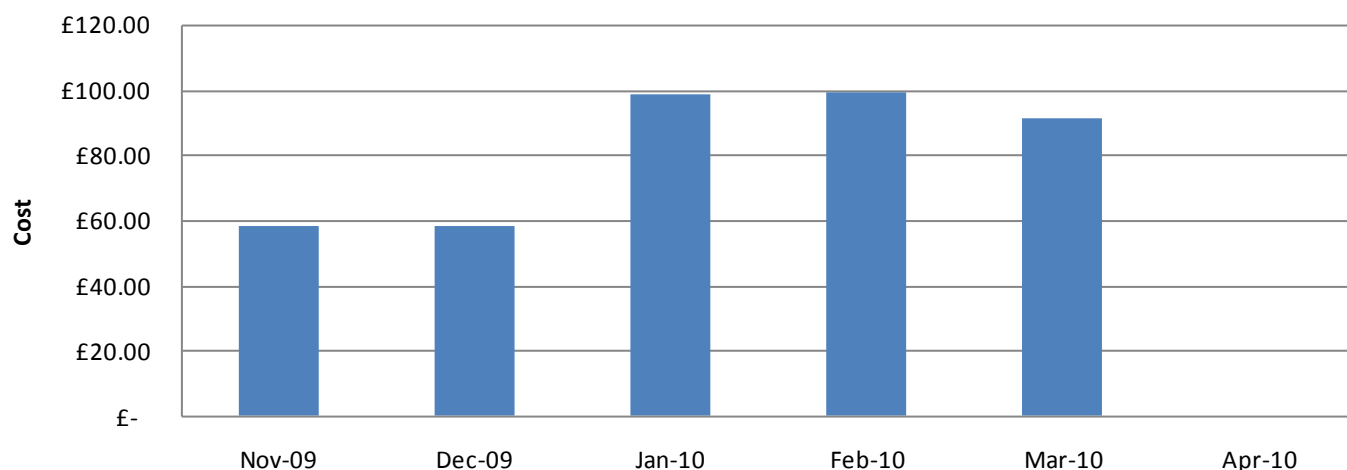
We have been successful with presenting 'No Home No Hope' to Blyth Community College and Astley High School and are currently looking to revisit these schools and branch out in the High Schools in Alnwick.

We have worked closely with Surestart and a local church to create a support room for the residents of Lamb House. This is a private room for them to be able to have meetings with their support agencies without being interrupted. It also has IT facilities so they can book the room to be able to access Homefinder, job pages and just to keep in touch with friends. We are very grateful for the generosity of Surestart and the Church and I am sure the residents will get much good use out of the room.

The figures are individual monthly figures and not cumulative.

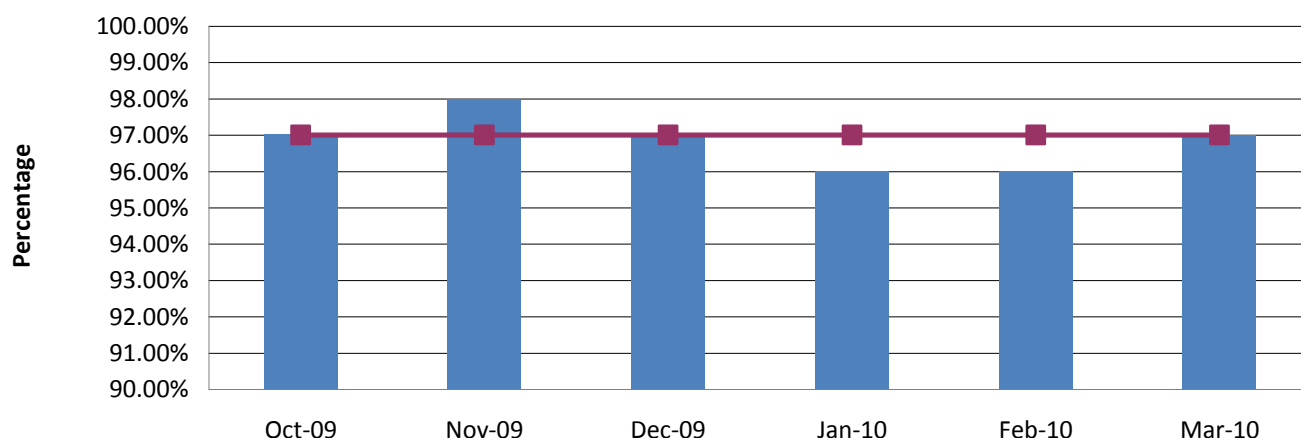
The targets for these indicators were agreed by Strategic Board in April 09.

Average Responsive Repair Costs - Blyth



	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10
Actual	£58.00	£58.30	£98.50	£99.00	£91.00	£-

Percentage of Jobs in Priority - Blyth



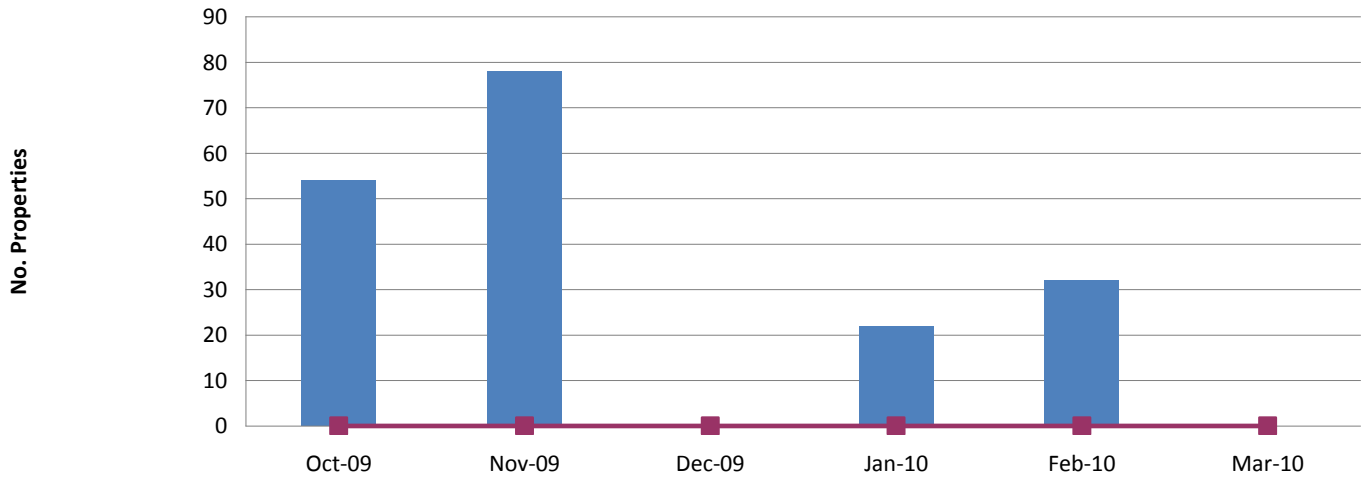
	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10
Actual	97.03%	98.00%	97.00%	96.00%	96.00%	97.00%
Target	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%

Blyth – The average cost of a repair for the year is £91.00. Last year the average cost was £102.00; this reflects the efforts of all sections and teams to reduce costs and show the awareness for the need of Value for Money. Our overall priority performance for the year was 97%, this came out on target and matched our percentage figure for 2008-09. This is a very good result in respect of priority performance and in maintaining the excellent work of the previous year. It shows that the service delivery is being consistently maintained, this is key to the long term performance of the company and to our customers' needs.

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.

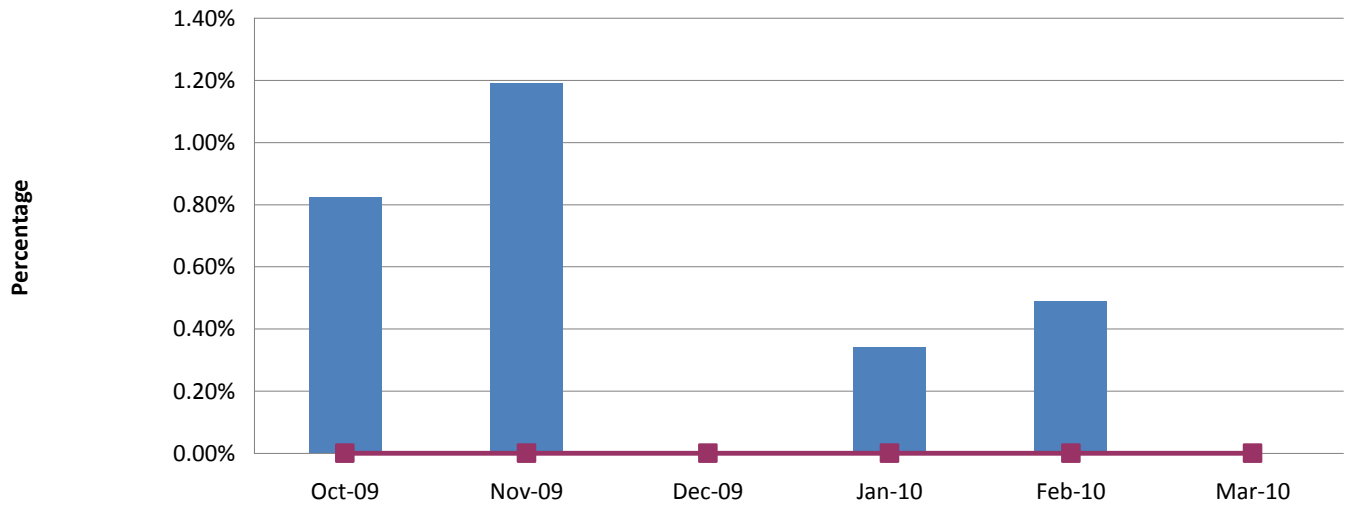
The target for the priority jobs indicator was agreed by Strategic Board in April 09. There is no target for the cost indicator as we are using this year as a benchmark as it is a new indicator.

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



	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10
Blyth Actual	54	78	0	22	32	0
Blyth Target	0	0	0	0	0	0

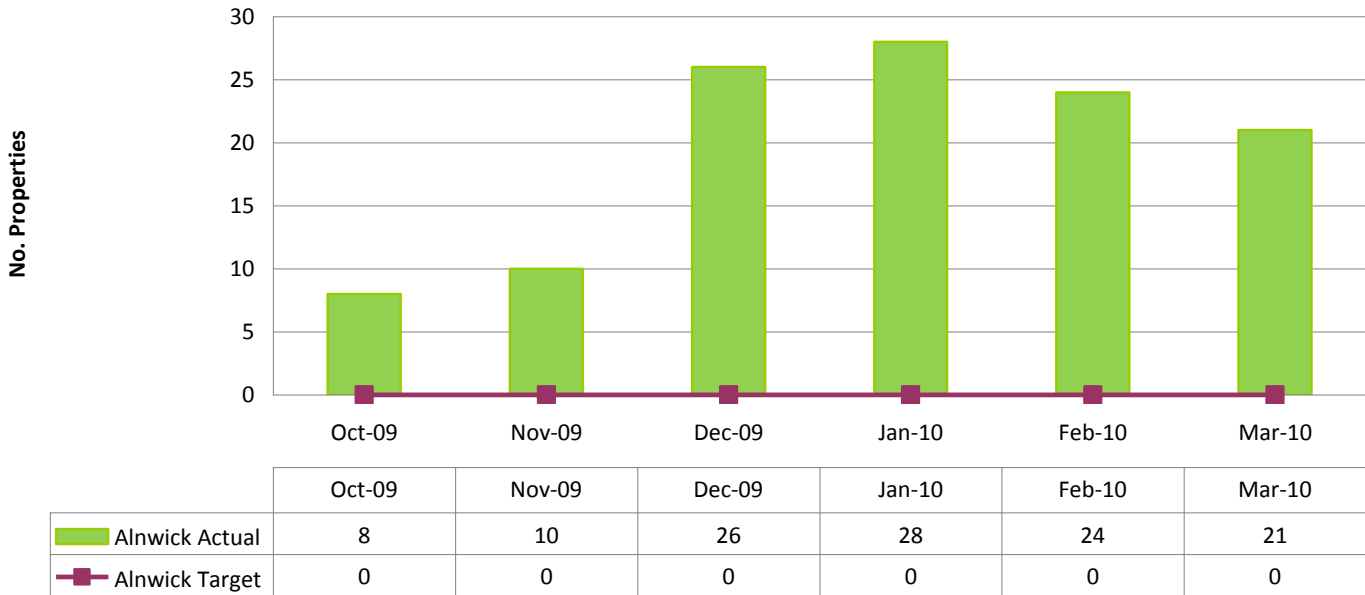
% Blyth properties without a gas service in the past 12 months



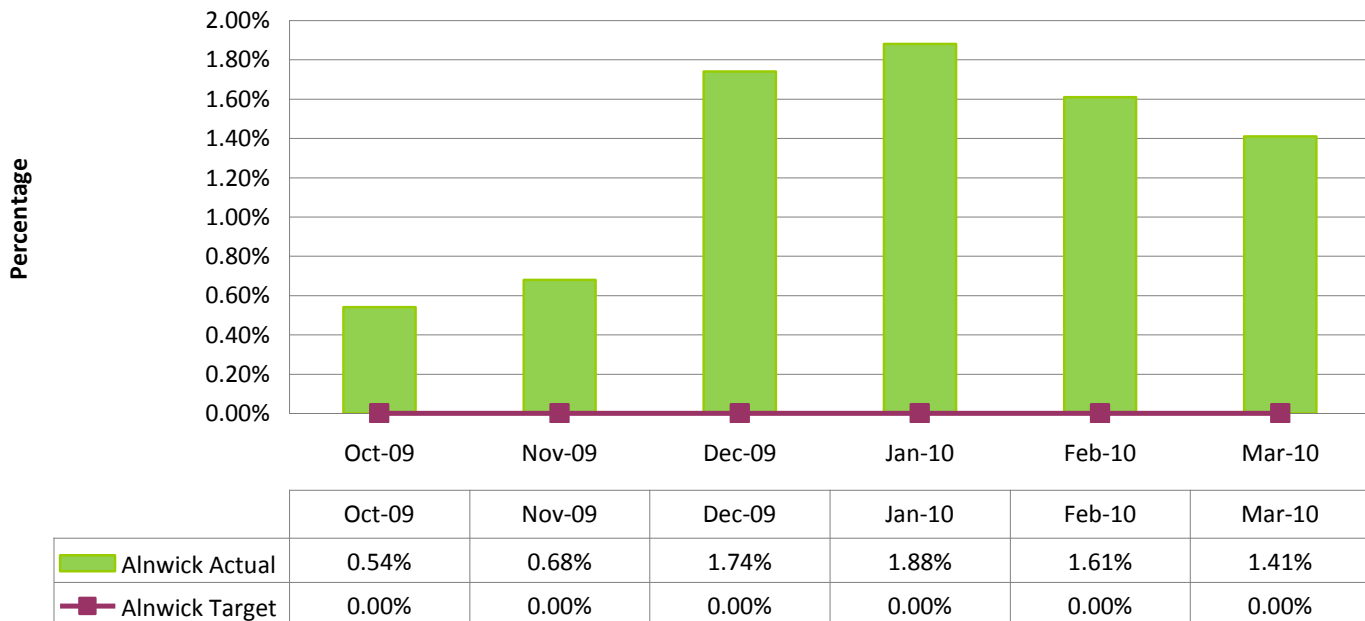
	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10
Blyth Actual	0.82%	1.19%	0.00%	0.34%	0.49%	0.00%
Blyth Target	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Blyth - For the first time since the housing company came into existence we have managed to attain 100% compliance in respect of gas servicing for the year in the Blyth area. This is a fantastic achievement and reflects the hard work and endeavour show by all the team.

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



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



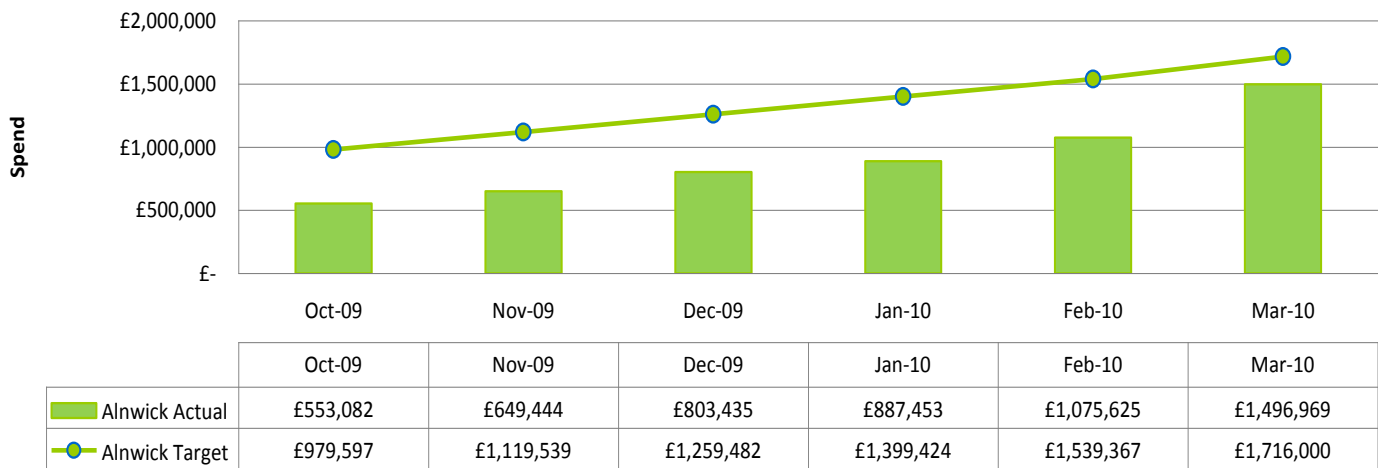
Alnwick –

The number of properties that have not had a gas safety check (CP 12) has reduced steadily over the past three months.

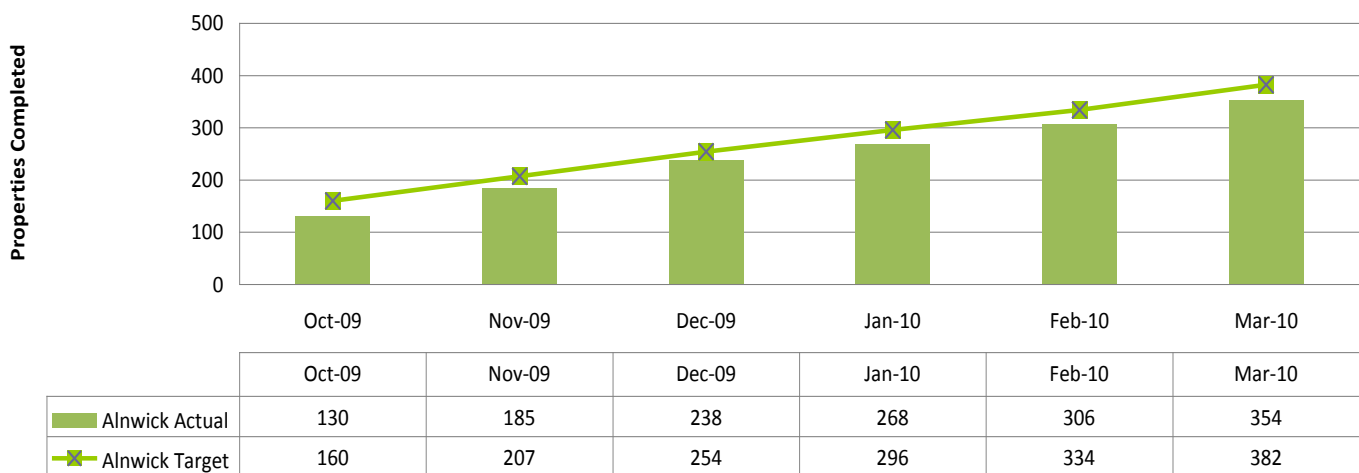
The current gas servicing contract with HSS Property Services Ltd. is soon due to expire and HFN's Gas Service Section will be taking over all responsibility for gas servicing.

It is expected that this will have a positive impact on the performance in this area and number should continue to reduce.

Capital Spend to Budget Alnwick



Completions Against Target Alnwick



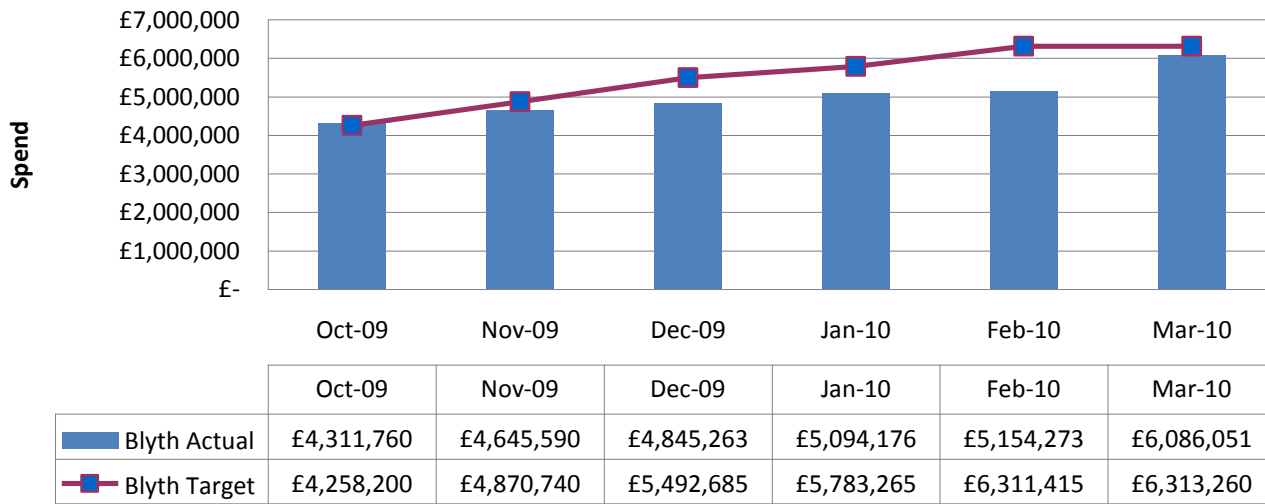
Alnwick – The 2009/2010 Capital Programme has approximately 96% of the works completed or on site.

At the end of March expenditure is standing at approximately 81%. As previously referred this difference is due to the contractors being paid one month behind on all of their completed works.

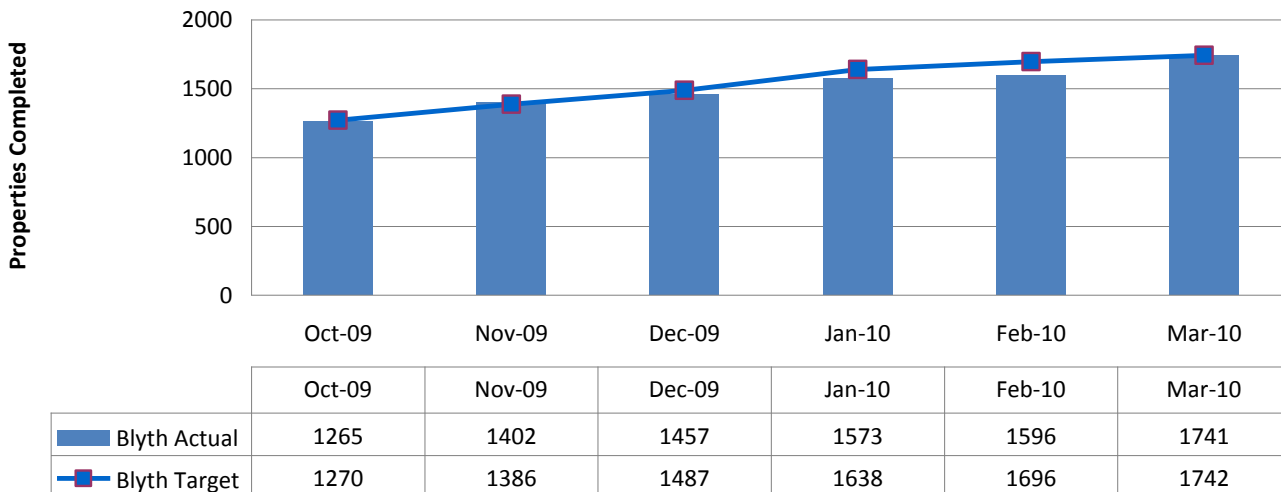
2.5% retention is also withheld from all contractors until the expiry of the defects liability periods for their respective works (i.e. either 6 or 12 months).

Following the payment of all contractors' invoices for all of their works completed the end of March the projected outturn is £1,544,400.00 – less the retention amounts outstanding for the periods noted above.

Capital Spend to Budget Blyth



Completions Against Target Blyth



Blyth – The total value of work completed in the financial year 2009/10 was £6,086,051 compared to the budgeted spend in the period of £6,313,260 (96%). No further rebates from NEP are expected in respect of the heating schemes in Blyth Street, Seaton Delaval and New Hartley.

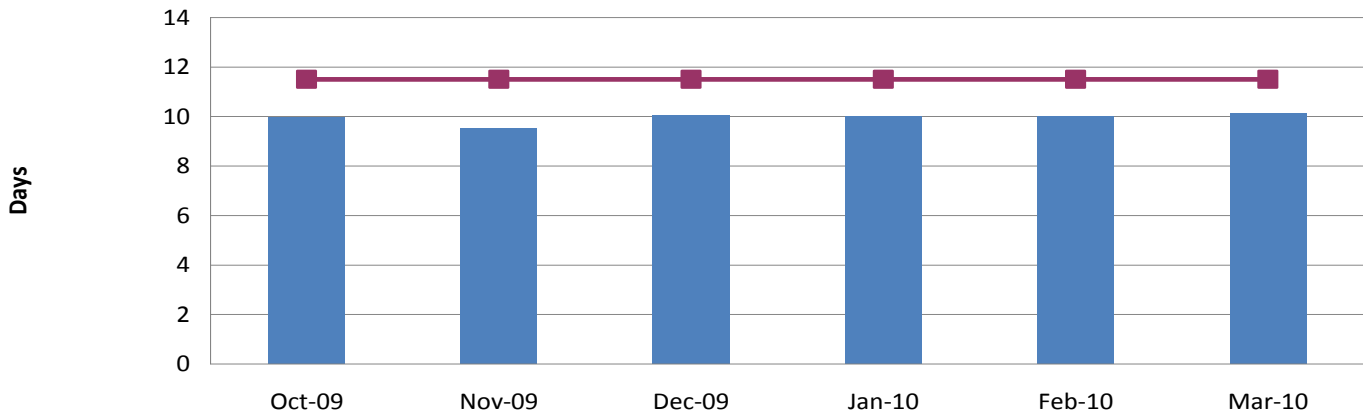
The total number of completions for the financial year 2009/10 was 1,741 compared to 1,742 planned.

Roofing work for the financial year 2009/10 was completed in December 2009.

The windows and doors scheme at Cramlington is now back on track with the problems encountered as a consequence of severe weather and the house design having been dealt with. The mop-up Kitchens and Bathrooms scheme which got underway in mid February is now progressing well, with 10 handovers having taken place.

Brickwork repairs at Poets Estate have been delayed by the severe weather, with no handovers have taken place to date. However, a considerable amount of work has been completed on areas which were not dependant upon the weather, (such as wall tie replacement).

Average Days Lost to Sickness (FTE) - Blyth

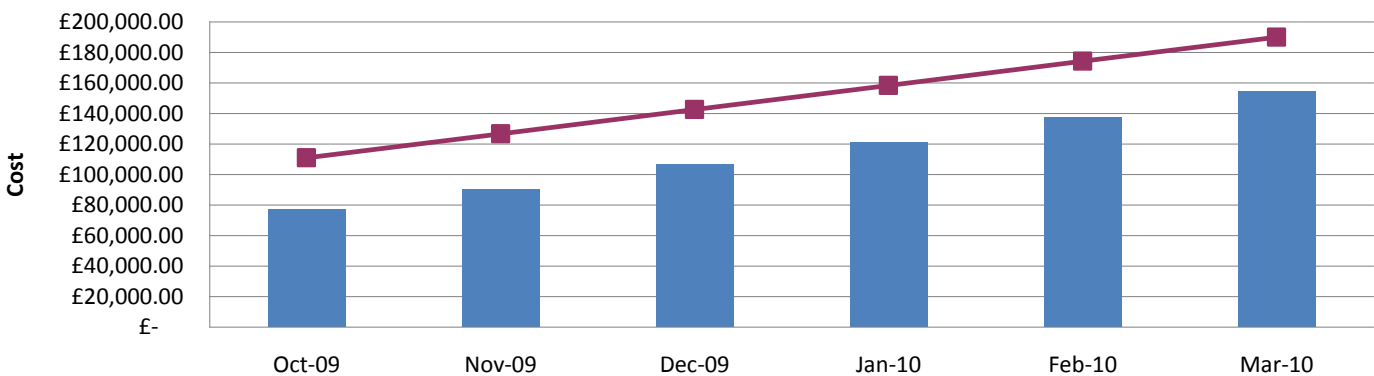


	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10
Actual	9.94	9.52	10.05	10.02	10.02	10.14
Target	11.5	11.5	11.5	11.5	11.5	11.5

Quartile Indicator



Cost of Lost Days - Blyth



	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10
Actual	£76,911.00	£89,998.00	£106,359.00	£120,765.00	£137,091.00	£154,660.00
Target	£110,831.00	£126,664.00	£142,497.00	£158,330.00	£174,163.00	£189,996.00

Blyth – The overall sickness figures have decreased from 12.48 days lost per Full Time Employee in 2008/09 to 10.14 days. The numbers of days lost is under the expected target for the year, but significant progress needs to be made in the new financial year to bring this down to a figure in line with national statistics. We now have a new Human Resources IT system which is giving the HR team a better understanding of the areas where more action needs to be taken. This information will be presented to the Senior Managers on a monthly basis initially, but following training with all managers, they will be able to access their own staff attendance information. HR will continue to work with managers to ensure sickness is monitored and appropriate action is taken when necessary. The figures from 1st April 2010 will also include the Alnwick staff.

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.