

## Northwards Corporate Performance, Quarter 4 2015-16

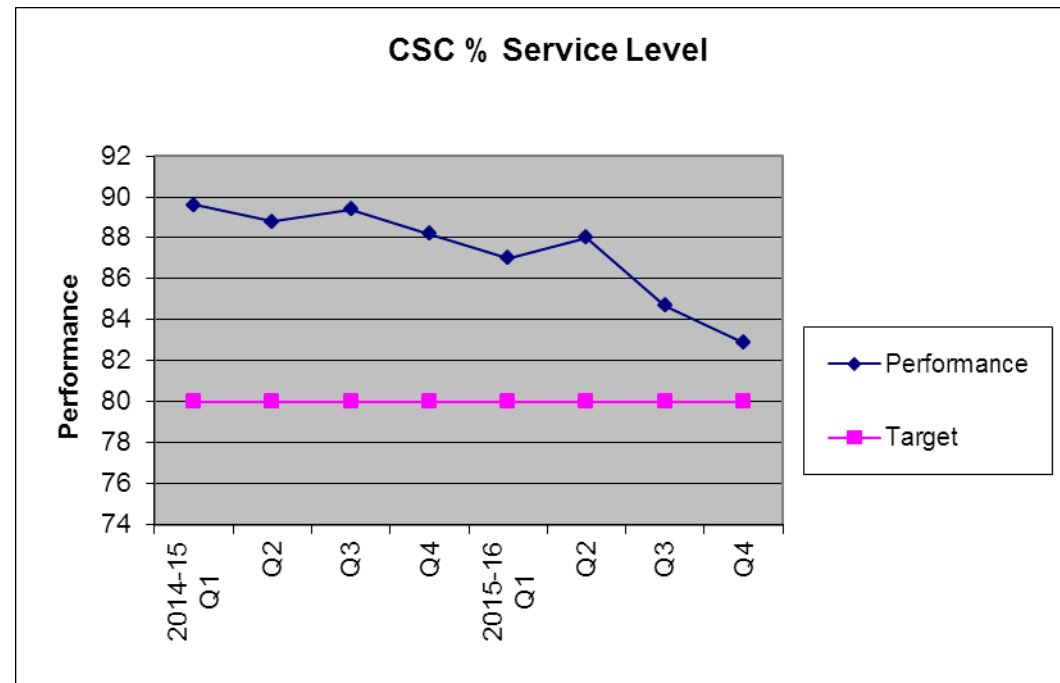
All PIs in this report are cumulative, unless stated otherwise.

### Quarter 4 2015-16: NHL211 Customer Service Centre - calls answered within 20 seconds (Target 80% or above)

NHL211 Customer Service Centre % service level (% of phone calls at contact centre answered within 20 seconds – industry standard)

	Value
Q1 2014/15	89.6%
Q2 2014/15	88.8%
Q3 2014/15	89.4%
Q4 2014/15	88.2%
Q1 2015/16	87.0%
Q2 2015/16	88.0%
Q3 2015/16	84.7%
Q4 2015/16	82.9%

Performance at year end is at 82.9% and at 2.9% above target is a very pleasing result. Although there has been a downward trend throughout the year this is to be expected given our increasing focus dealing with customer service issues via the website and social media. Average call duration is the same as last quarter, at 4 minutes with an average speed of answer of 14 seconds. The out of hours service has been performing under expected levels but has improved in March with a service level of 84.5%.

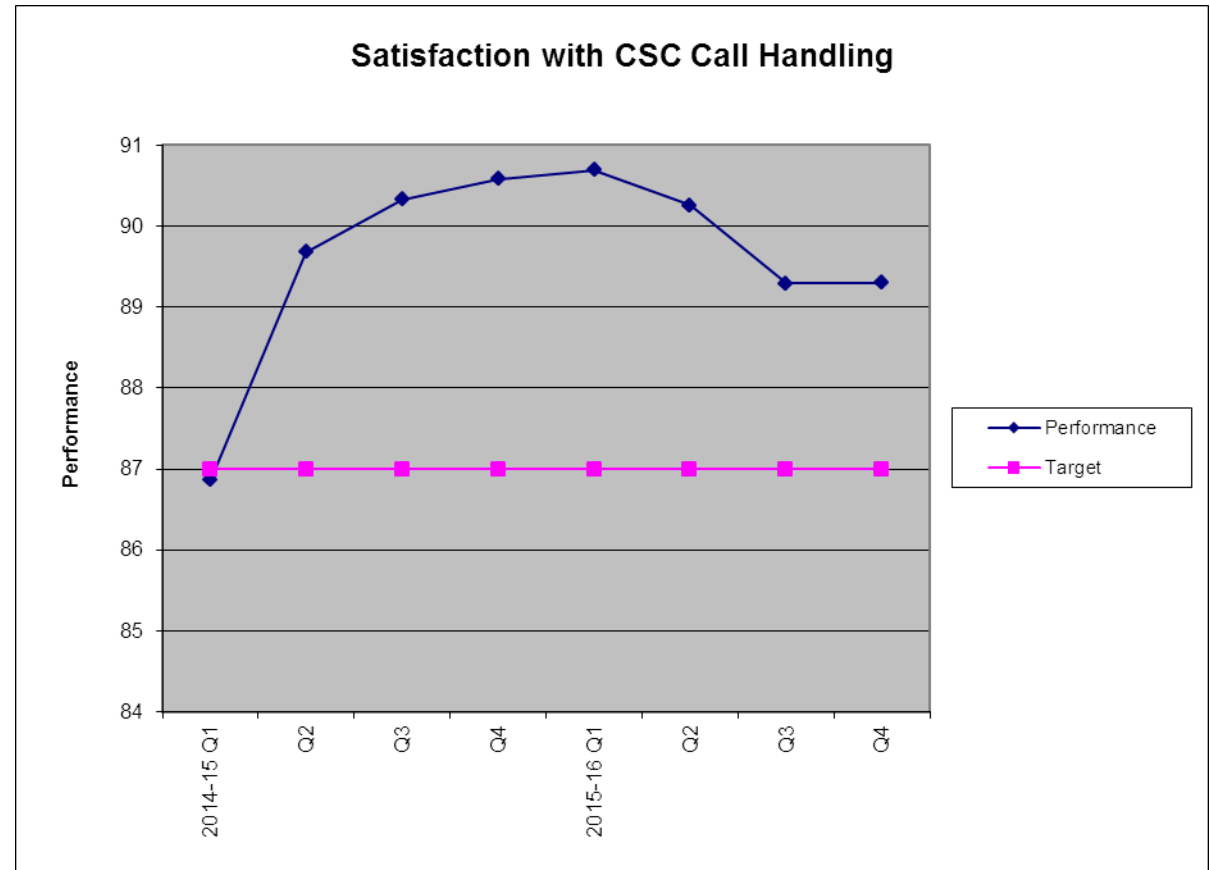


## Quarter 4 2015-16: NHL203 Customer Service Centre satisfaction (Target 87% or above)

NHL203 Satisfaction with Customer Service Centre call handling (from telephone survey)

	Value
Q1 2014/15	86.87%
Q2 2014/15	89.68%
Q3 2014/15	90.33%
Q4 2014/15	90.58%
Q1 2015/16	90.69%
Q2 2015/16	90.26%
Q3 2015/16	89.29%
Q4 2015/16	89.30%

Satisfaction is holding at a similar level to the previous quarter and continues to exceed target. In total a sample of 180 satisfaction surveys were completed. Our biennial customer satisfaction survey results are expected in April and we will be evaluating them and reporting on satisfaction with telephone answering and wider satisfaction in the coming months.

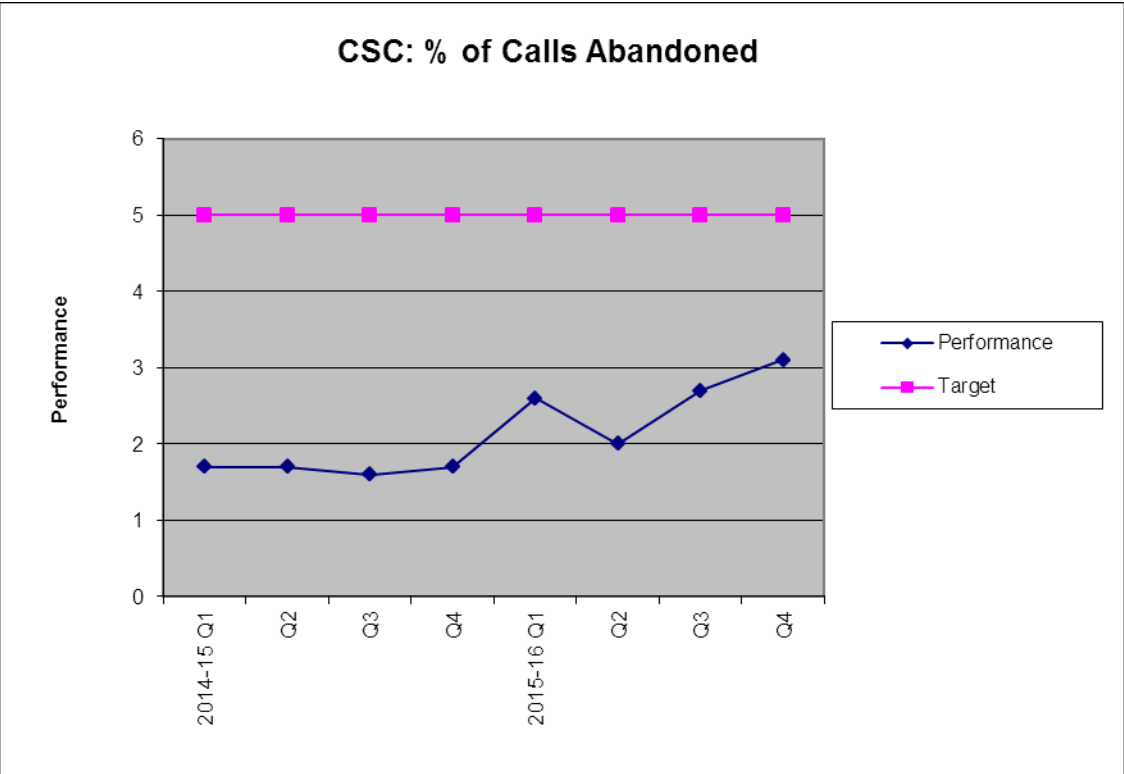


# Quarter 4 2015-16: NHL208 Customer Service Centre: % of calls abandoned (Target 5% or less)

NHL208 Customer Service Centre % of calls abandoned

	Value
Q1 2014/15	1.7%
Q2 2014/15	1.7%
Q3 2014/15	1.6%
Q4 2014/15	1.7%
Q1 2015/16	2.6%
Q2 2015/16	2.0%
Q3 2015/16	2.7%
Q4 2015/16	3.1%

The number of abandoned calls has increased during the course of the year but is still well within the acceptable threshold of 5%. On average this is around 126 calls per week out of a total of 36,026 calls received this quarter. The average time before a call is abandoned is 1:25 seconds (1:35 out of hours).

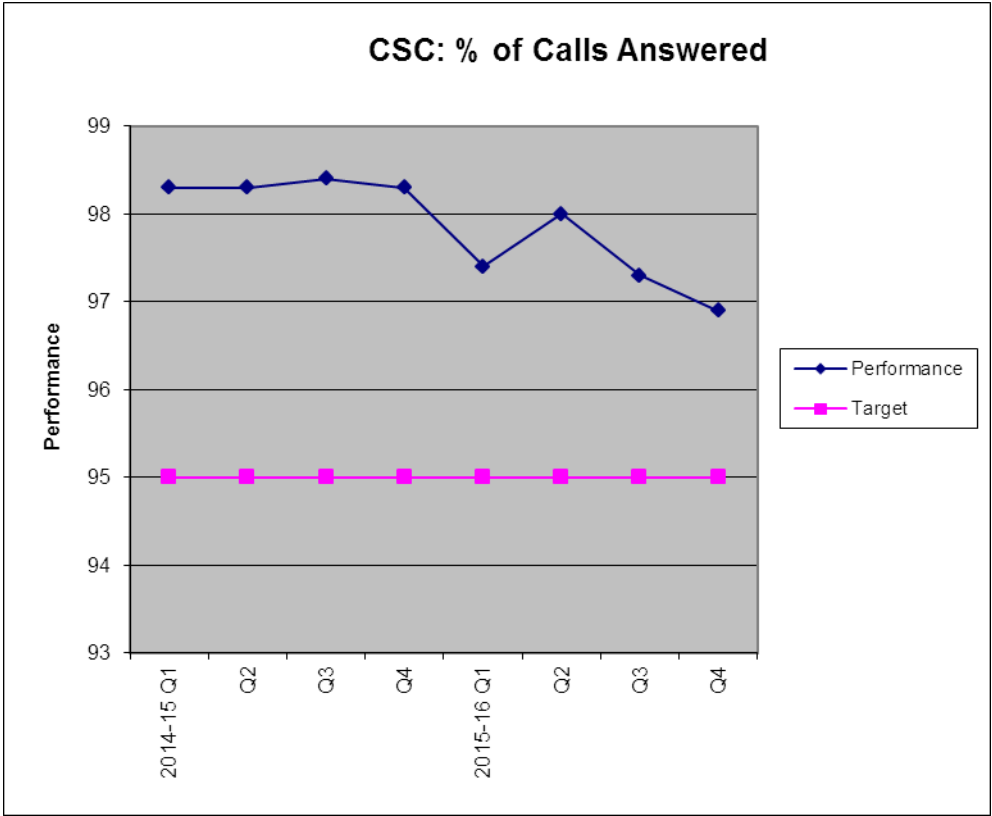


# Quarter 4 2015-16: NHL207 Customer Service Centre % of calls answered (Target 95% or above)

NHL207 Customer Service Centre % of calls answered

	Value
Q1 2014/15	98.3%
Q2 2014/15	98.3%
Q3 2014/15	98.4%
Q4 2014/15	98.3%
Q1 2015/16	97.4%
Q2 2015/16	98.0%
Q3 2015/16	97.3%
Q4 2015/16	96.9%

The percentage of calls answered continues to exceed target by 2.3% in quarter 4. A very positive end of year performance. The out of hours performance is at 93.3% which is 1.7% below target. Work is on-going with the out of hours team to improve service levels which have shown a downward trend throughout the year. Whilst this is disappointing the call volumes out of hours are significantly less than the daytime service and account for 11.5% of the total calls received during the year.

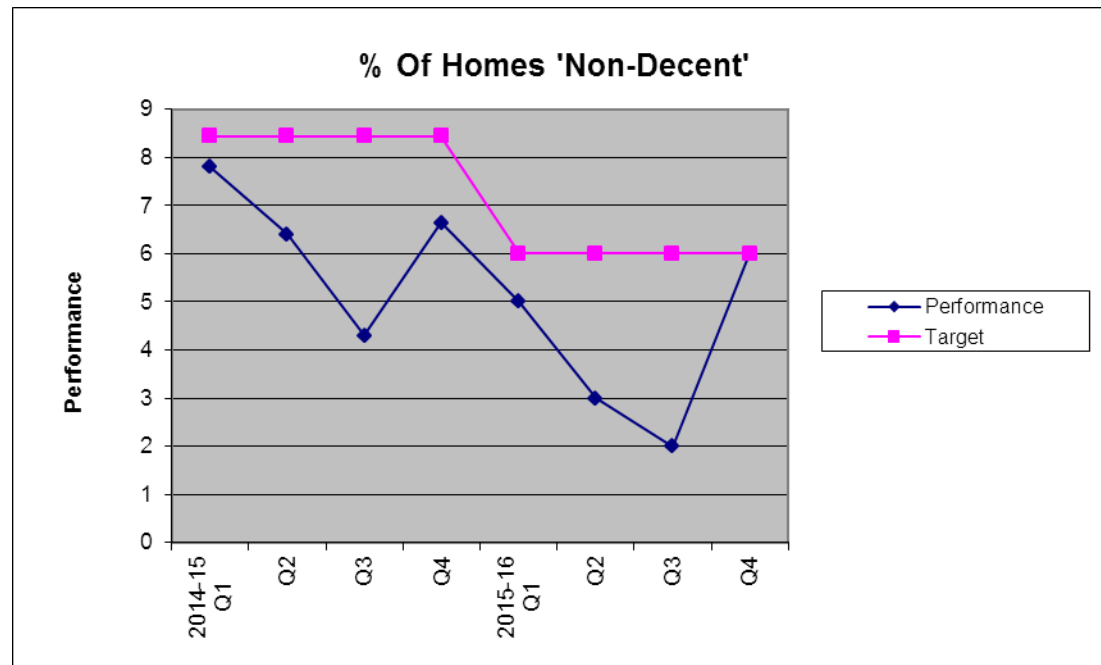


## Quarter 4 2015-16: NI158 % of homes 'non-decent' (Target 6% or less)

NI158 NHL % of homes non decent.

	Value
Q1 2014/15	7.8%
Q2 2014/15	6.4%
Q3 2014/15	4.3%
Q4 2014/15	6.6%
Q1 2015/16	5.0%
Q2 2015/16	3.0%
Q3 2015/16	2.0%
Q4 2015/16	6.0%

Total number of non decent properties was 533. The target of 6% includes properties which became non decent on 1st April 2016. As at 31st March 2016, 40 properties remained non decent. Of these: 17 failed on boilers. This is because they were omitted from the main boiler scheme and added to the NEDO Air Source Heat Pump scheme. 9 properties fail on doors which are in the 'Newton Heath Seabrook Amos External work' scheme and which had been delayed due to various issues; 9 fail on the 'Higher Blackley Heaton Park Road Estate' scheme which was delayed due to the PV scheme; 1 property fails on the chimney and 4 fail on kitchen or bathroom renewals where the tenancy has changed, these are currently in the 'Decent Homes kitchens in voids scheme' and are in progress. On 1st April 2016 493 properties became non decent.

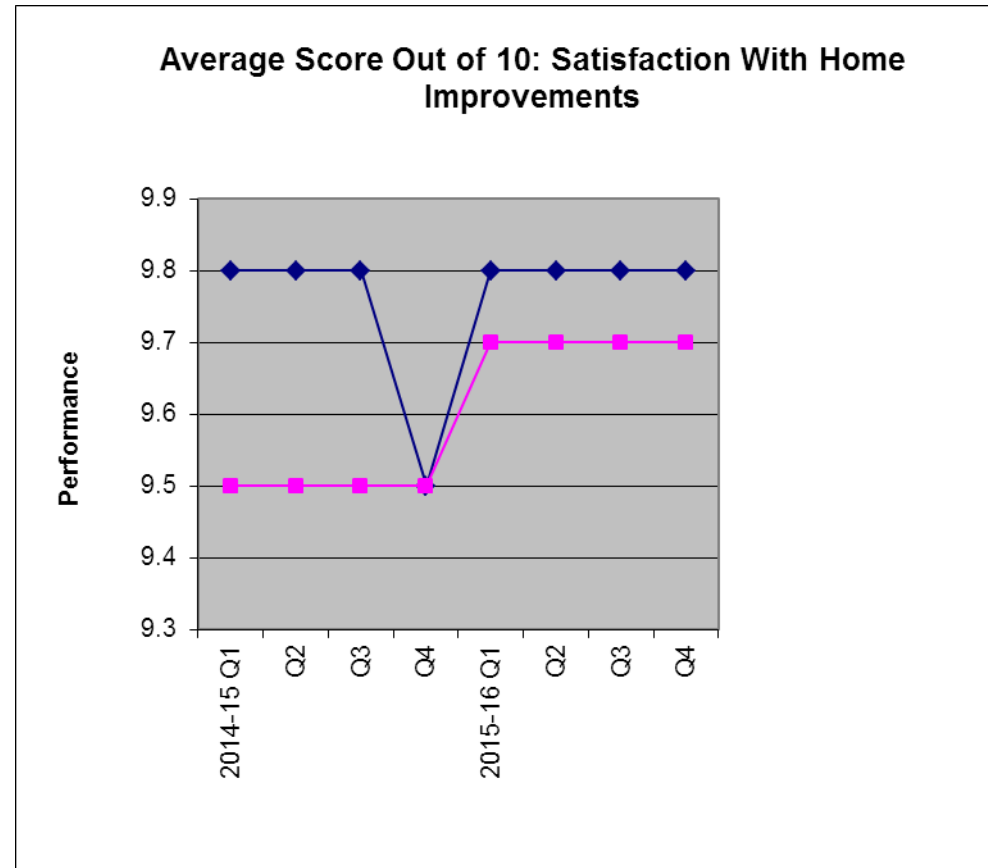


## Quarter 4 2015-16: NHL301 Satisfaction with home improvements (Target 9.7 or above)

NHL301 Average score out of 10: satisfaction with home improvements

	Value
Q1 2014/15	9.8
Q2 2014/15	9.8
Q3 2014/15	9.8
Q4 2014/15	9.5
Q1 2015/16	9.8
Q2 2015/16	9.8
Q3 2015/16	9.8
Q4 2015/16	9.8

Tenant satisfaction with the capital programme exceeds target, based on 288 customer satisfaction surveys returned in the 4th quarter from schemes on site. This KPI is a regular agenda item in the monthly capital programme review meetings and any individual projects where scores are below target are discussed and actions agreed where necessary.



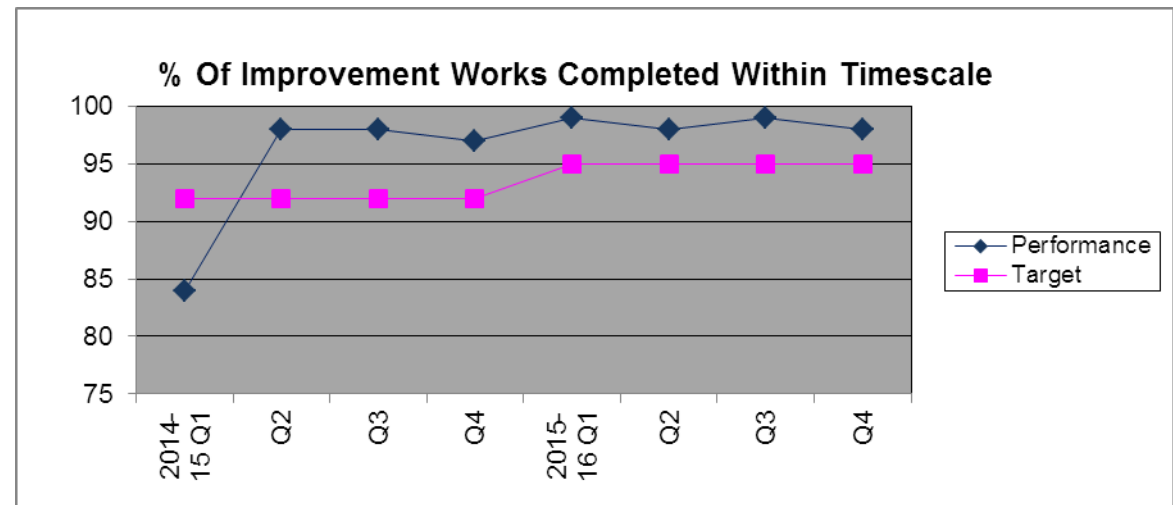
## Quarter 4 2015-16: KPI9 % of Improvement Work completed Within Timescale (Target 95% or more)

KPI9 NHL % of improvement work Completed Within Agreed Timescale

	Value
Q1 2014/15	84%
Q2 2014/15	98%
Q3 2014/15	98%
Q4 2014/15	97%
Q1 2015/16	99%
Q2 2015/16	98%
Q3 2015/16	99%
Q4 2015/16	98%

Scores were received for the following schemes within the 4th quarter: Charlestown Clifford Lamb Court Boiler; Dam Head flats refurbishment; Riverdale Estate Phase 2 external works; Cheetham/Hambridge external work; Harpurhey Andy Nicolson/Brendon/Crocker external work; Newton Heath Seabrook/Amos external work; New Lightbowne Halliford Road external work; Newton Heath Edmonton/Haringay external work; Various Boiler replacements Phase 2(exc 2/4 blocks); Charlestown Clifford Lamb Court external wall insulation & windows; Decent Homes mop ups Phase 7; Multi storeys rooftop fans/water pumps/tanks; Riverdale Estate Phase 3&4 external work; and Decent homes kitchens in voids.

None of the scores for these projects were below target. This KPI is a regular agenda item in the monthly capital programme review meetings and any issues that arise are highlighted and discussed as necessary.

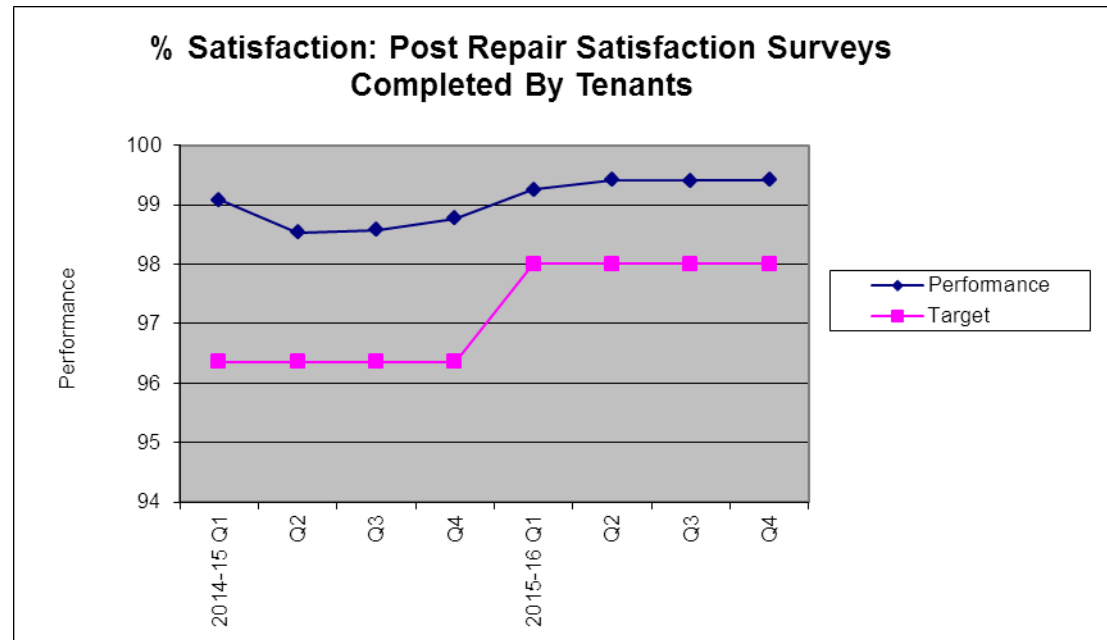


## Quarter 4 2015-16: NHL 801 Repairs Satisfaction (Target 98% or above)

NHL801 Satisfaction:  
repairs satisfaction surveys  
completed by tenants

	Value
Q1 2014/15	99.08%
Q2 2014/15	98.50%
Q3 2014/15	98.58%
Q4 2014/15	98.77%
Q1 2015/16	99.25%
Q2 2015/16	99.42%
Q3 2015/16	99.40%
Q4 2015/16	99.42%

The overall satisfaction return rate to the end of quarter 4 is 39.10% and performance continues to exceed target. This percentage equates to a total of 17,595 repairs and 17,493 of these repairs are where tenants were satisfied with the repair.



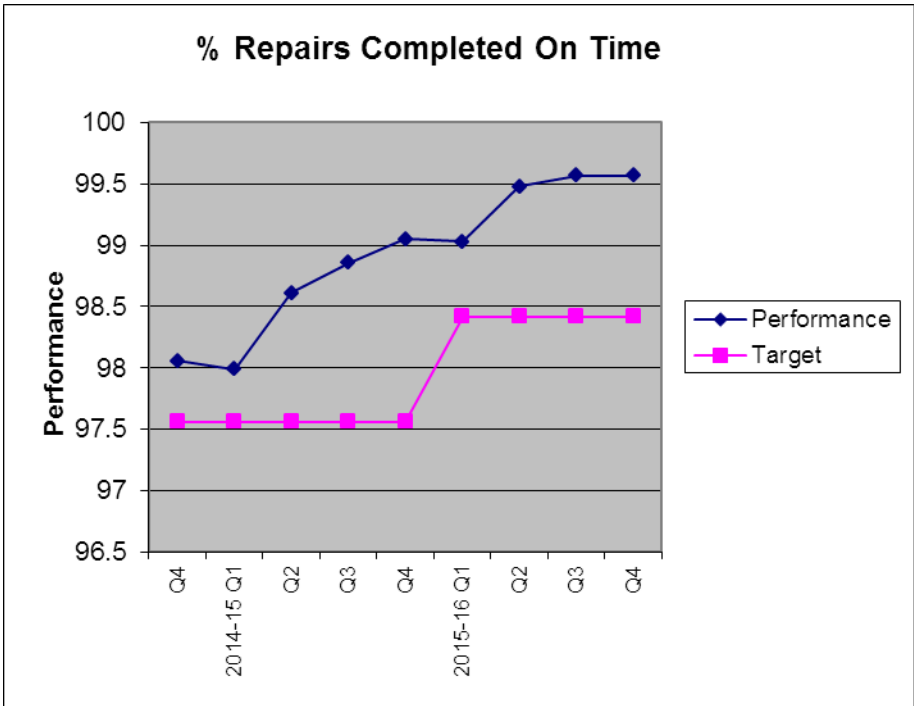


# Quarter 4 2015-16: NHL816 Repairs completed on time (Target 98.42% or above)

NHL816 % of repairs completed on time

	Value
Q1 2014/15	97.99%
Q2 2014/15	98.61%
Q3 2014/15	98.86%
Q4 2014/15	99.05%
Q1 2015/16	99.03%
Q2 2015/16	99.48%
Q3 2015/16	99.57%
Q4 2015/16	99.57%

Performance in Q4 is unchanged and is better than target.

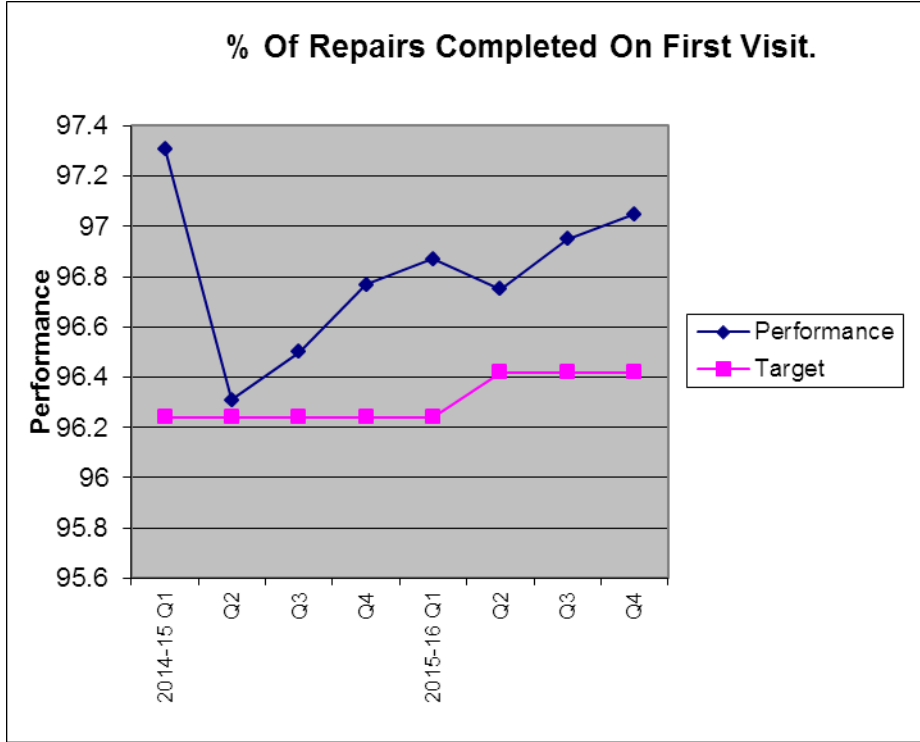


# Quarter 4 2015-16: NHL817 Repairs completed on first visit (Target 96.24% or above)

NHL817 % of repairs completed on first visit

	Value
Q1 2014/15	97.31%
Q2 2014/15	96.27%
Q3 2014/15	96.50%
Q4 2014/15	96.77%
Q1 2015/16	96.93%
Q2 2015/16	96.75%
Q3 2015/16	96.95%
Q4 2015/16	97.05%

This percentage equates to a total of 17,594 repairs and 17,075 of these repairs are where tenants advised that the repair was completed at the first visit. Performance continues to exceed target. The overall return rate of tenants advising the repair was completed at the first visit at the end of quarter 4 is 39.10%.

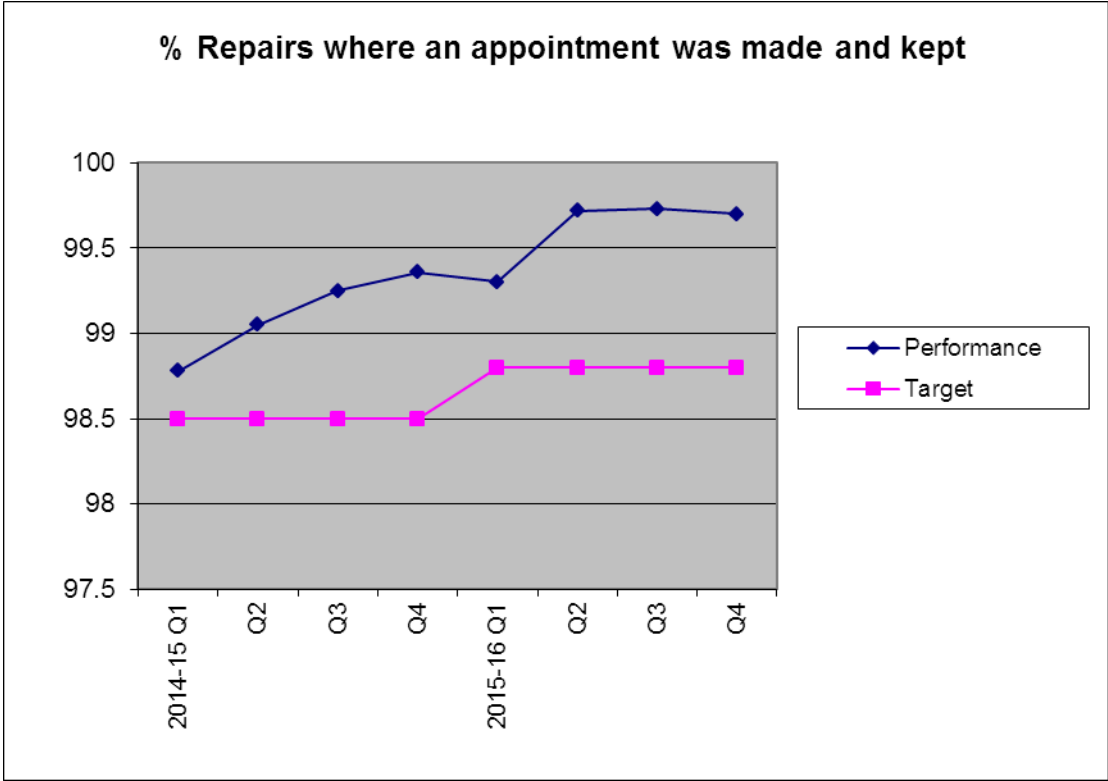


# Quarter 4 2015-16: NHL815 Repairs appointments that Northwards kept (Target 98.8%)

NHL815 % Repairs where appointments were made and kept

	Value
Q1 2014/15	98.78%
Q2 2014/15	99.05%
Q3 2014/15	99.25%
Q4 2014/15	99.36%
Q1 2015/16	99.30%
Q2 2015/16	99.72%
Q3 2015/16	99.73%
Q4 2015/16	99.70%

Performance in Q4 has marginally reduced but remains better than target.

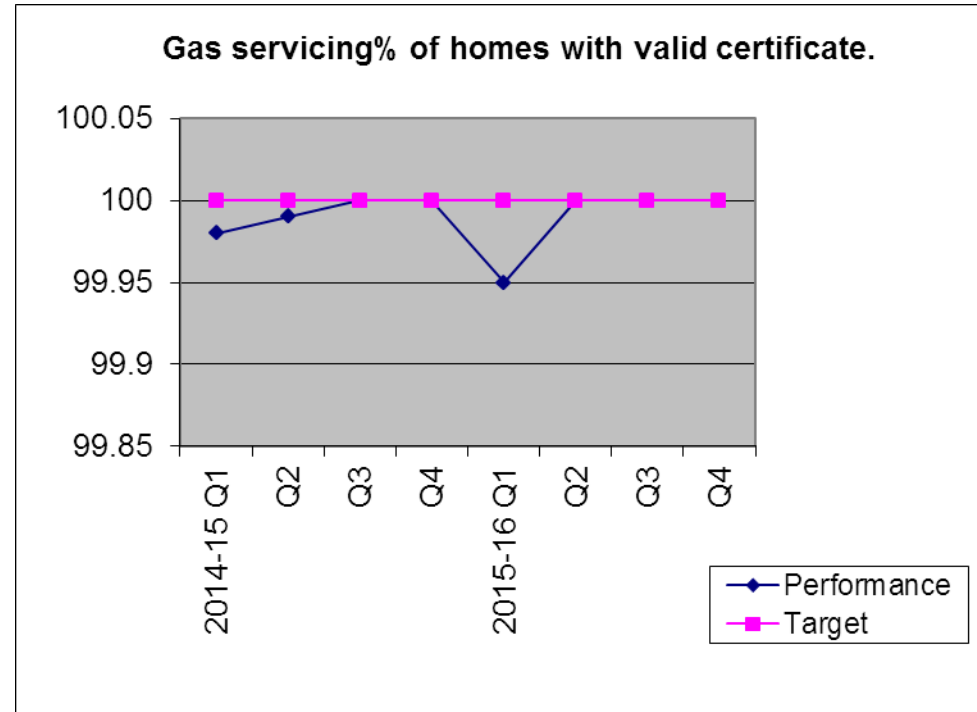


## Quarter 4 2015-16: CGAS01 Gas Servicing % of Homes with Valid Certificate (Target 100%)

CGAS01 Gas Servicing: % of homes with valid safety certificate

	Value
Q1 2014/15	99.98%
Q2 2014/15	99.99%
Q3 2014/15	100%
Q4 2014/15	100%
Q1 2015/16	99.95%
Q2 2015/16	100%
Q3 2015/16	100%
Q4 2015/16	100%

The percentage of properties serviced and with a valid gas safety certificate within the previous 12 months to the 31st March 2016 is on target at 100%.

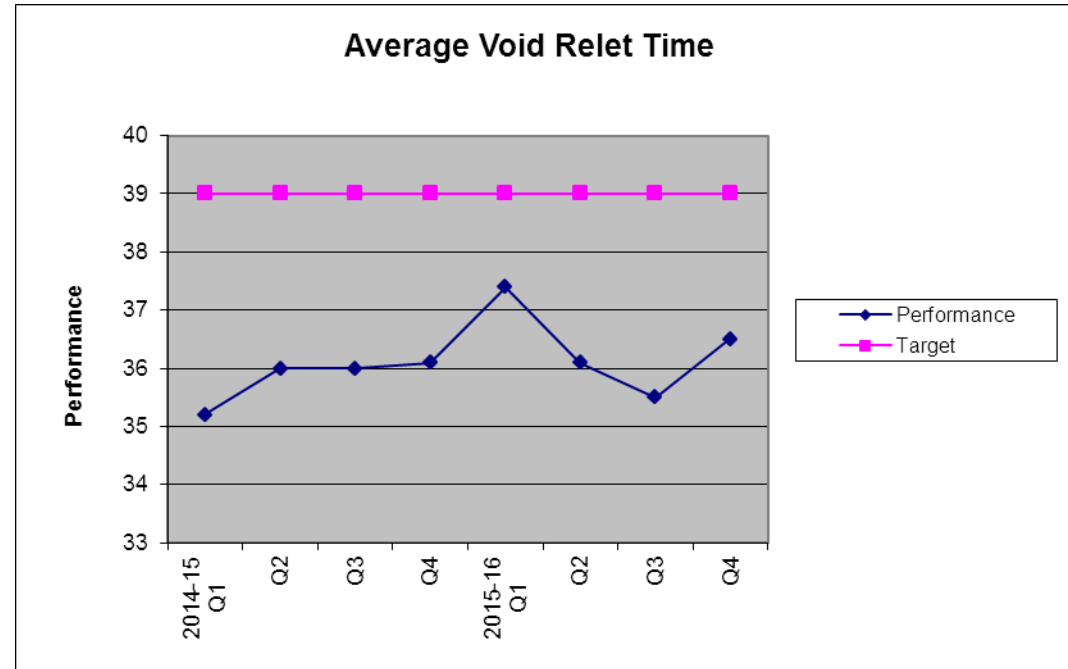


## Quarter 4 2015-16: BV212 Average relet time (Target 39 days or less)

BV212 Average void re-let time (excluding Avro Hollows & Shout TMO)

	Value
Q1 2014/15	35.20 Days
Q2 2014/15	36.00 Days
Q3 2014/15	36.00 Days
Q4 2014/15	36.10 Days
Q1 2015/16	37.40 Days
Q2 2015/16	36.12 Days
Q3 2015/16	35.50 Days
Q4 2015/16	36.50 Days

Performance has ended the year at slightly above the 36.1 days outturn for 2014/15. Turnover however has remained low at 7%. Both these areas will continue to be monitored closely by EMT especially in regard to the void budget over the next 12 months.

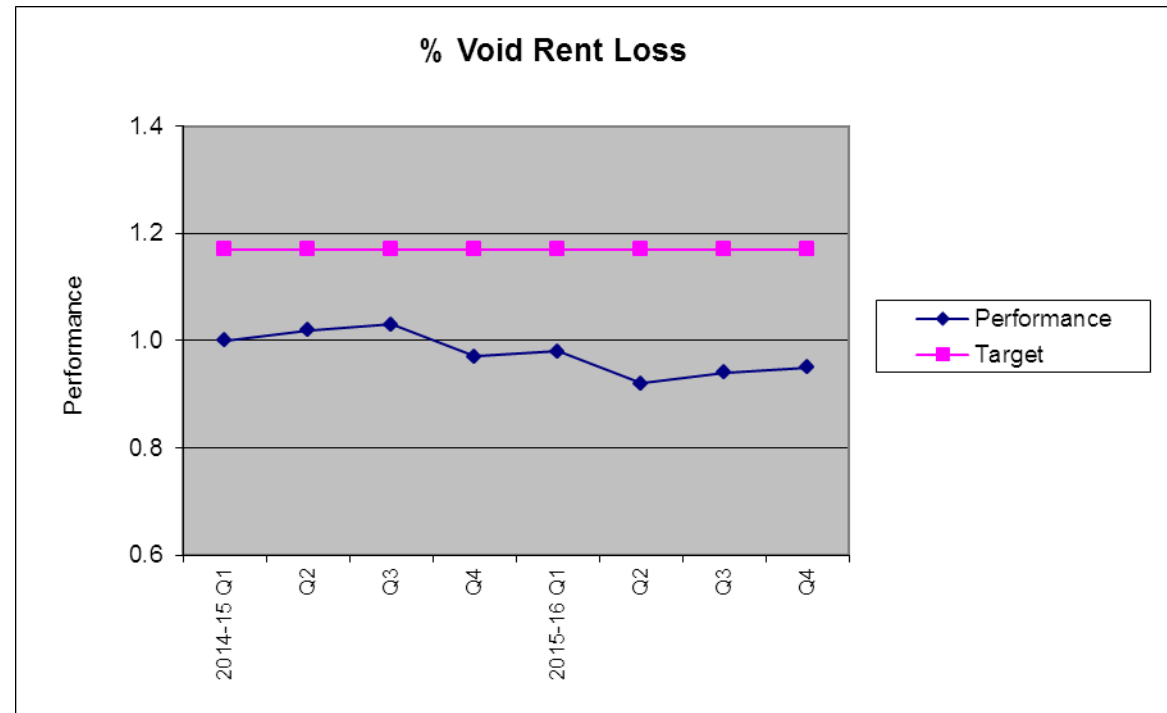


## Quarter 4 2015-16: NHL902a Void rent loss (Target 1.17% or less)

NHL902a % void rent loss  
(Excluding Avro Hollows &  
Shout TMO)

	Value
Q1 2014/15	1.00%
Q2 2014/15	1.02%
Q3 2014/15	1.03%
Q4 2014/15	0.97%
Q1 2015/16	0.98%
Q2 2015/16	0.92%
Q3 2015/16	0.94%
Q4 2015/16	0.95%

The outturn this year for rent loss due to voids is 0.02% less than the outturn in 2014/15 in percentage terms. Turnover for the year was 7% – the lowest we have had at Northwards. In monetary terms the rent loss figures is £461,419 which again is the lowest that we have had and compares with £599,640 in 2013/14 and £489,600 in 2014/15. This shows that Northwards is continuing to maximise income for MCC. This PI, alongside turnover and average relet time will continue to be a focus in 2016/17.

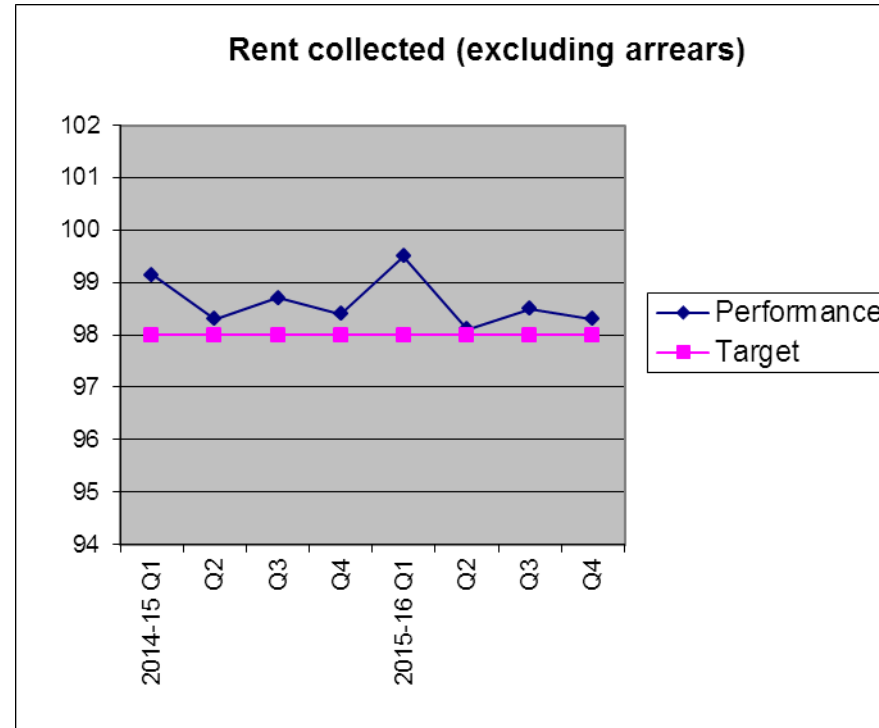


## Quarter 4 2015-16: NHL701 Rent collected (Target 98%)

NH701 Rent Collected (excl  
arrears)

	Value
Q1 2014/15	99.15%
Q2 2014/15	98.30%
Q3 2014/15	98.70%
Q4 2014/15	98.40%
Q1 2015/16	99.50%
Q2 2015/16	98.10%
Q3 2015/16	98.50%
Q4 2015/16	98.30%

Rent collection remains steady despite the challenges of the bedroom tax and the increased difficulty in collecting rent in the current economic climate. There are now around 360 UC cases with around 40% moving onto alternative payment arrangements.

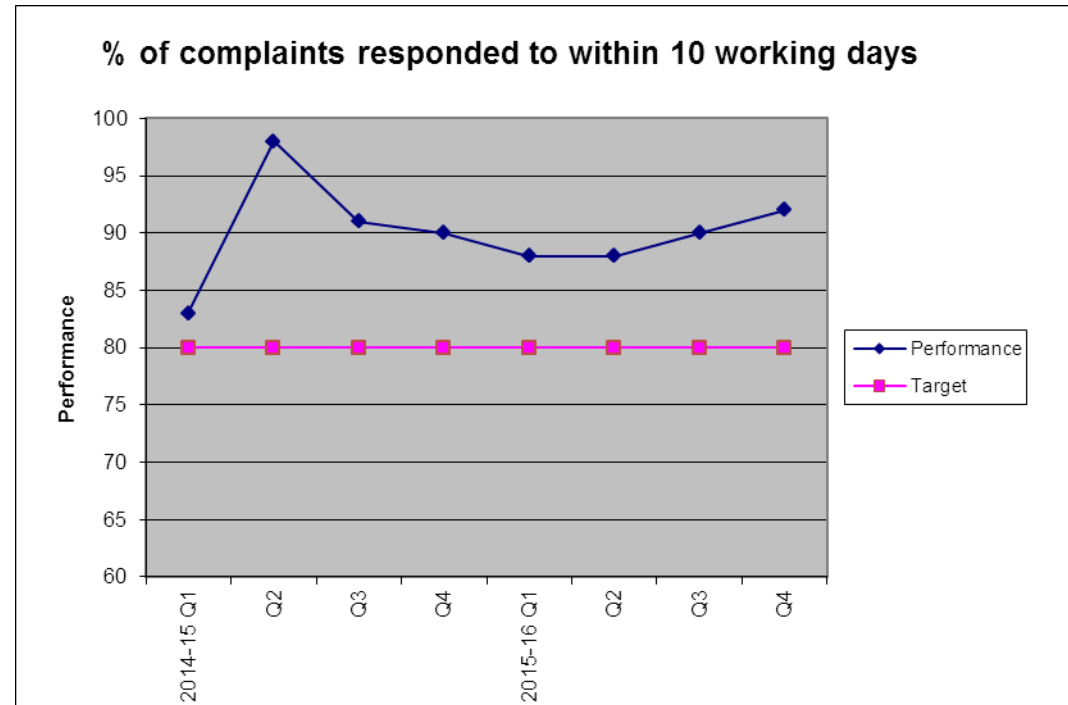


## Quarter 4 2015-16: NHL100 Complaints (Target 80% or more)

NHL100 Complaints responded to within 10 days (of the complaint being made) including written responses

	Value
Q1 2014/15	83
Q2 2014/15	98
Q3 2014/15	92
Q4 2014/15	90
Q1 2015/16	88
Q2 2015/16	88
Q3 2015/16	90
Q4 2015/16	92

Between April 2015 and March 2016 172 complaints have been received. 158 were dealt with within the target of ten working days.





## Quarter 4 2015-16: NHL99 % of Written Responses to Councillors and MPs Within Five Business Days (Target 80% or more)

NHL99 Written Responses to Councillors and MPs Within Five Business Days

	Value
Q1 2014/15	77
Q2 2014/15	86
Q3 2014/15	89
Q4 2014/15	85
Q1 2015/16	86
Q2 2015/16	92
Q3 2015/16	92.5
Q4 2015/16	93

Performance remains well above target for this indicator. The average time to respond to an enquiry is 2 days.

