 <p>Northwards Housing North Manchester's Council Homes</p>		Report to: Northwards Housing Board 14 th September 2016		Item No: <h1>11b</h1>	
Title:		Corporate Performance 2016-17 (Quarter 1)			
Date:		6 th September 2016			
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Confidential:		NO			
For: (Please tick action required)		NOTING <input checked="" type="checkbox"/>		DISCUSSION <input type="checkbox"/>	
		APPROVAL <input type="checkbox"/>			
PURPOSE OF REPORT					
To present quarter 1 performance data 2016/17.					
RECOMMENDATION					
The Board is asked to note the quarter 1 performance for 2016/17.					
IMPLICATIONS					
Risk Management		This report offers control and assurance to the board for risk CRR-06a listed on the corporate risk register i.e. failure to deliver against performance indicators as detailed in the business/delivery plan.			
Regulatory & legal compliance		It is a requirement of Northwards management agreement with MCC to provide assurance via a performance framework. This report forms part of that framework. Specific KPI's also provide a level of assurance of our regulatory compliance.			

Consultation/Consideration:

	Yes, No or N/A:	Name:	Date:
Sub-Committee:	No		
Task Groups:	No		
Ward Councillors:	No		

1. This report provides Northwards year to date performance from 1st April to 30th June for 2016/17.
2. Each key performance indicator is accompanied by commentary from the relevant Head of Service. Board members are asked to consider performance alongside the commentary.
3. Particular highlights this quarter are:
 - Customer Satisfaction with the customer service centre continues to be high.
 - Gas Servicing remains on target at 100% for the 4th quarter running.
 - Average relet time is positive and continues to decrease. Performance stands at 4.25 days less than our new target of 36 days.
 - Response to complaints remains well above target.
4. The Board is asked to note the corporate performance report for quarter 1.

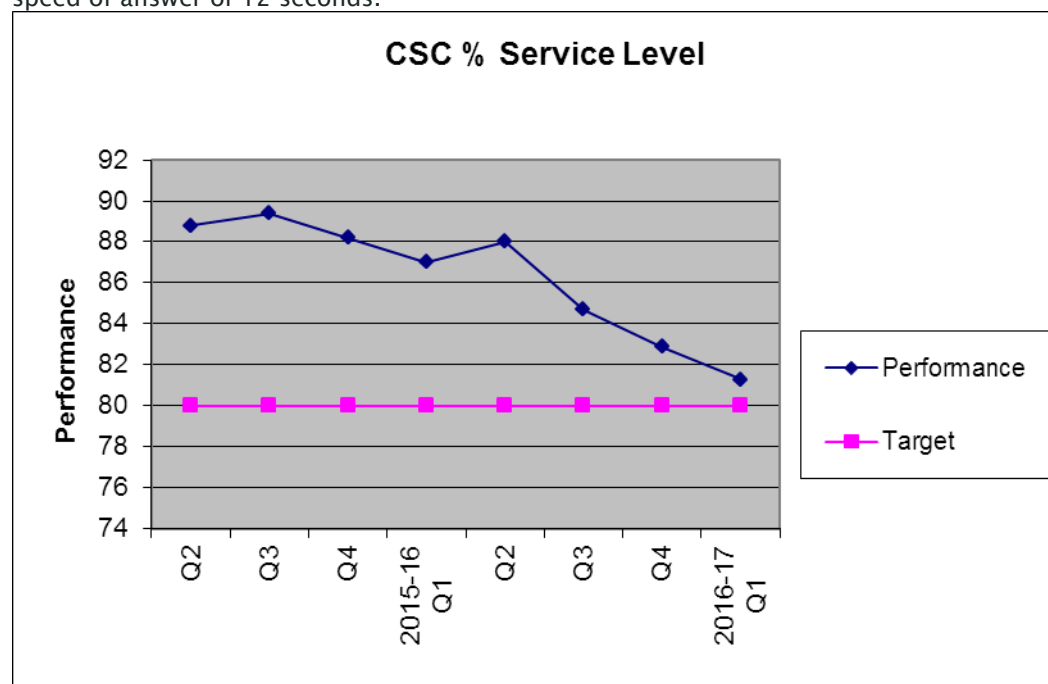
Northwards Corporate Performance Quarter 1 2016-17

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

Quarter 1 2016-17: 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)	Value
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%
Q1 2016/17	81.3%

Solid performance for Q1 and just above target. Average call duration is 3:58 seconds and average speed of answer is 15 seconds. The out of hours performance exceeds target at 84.5% with an average speed of answer of 12 seconds.

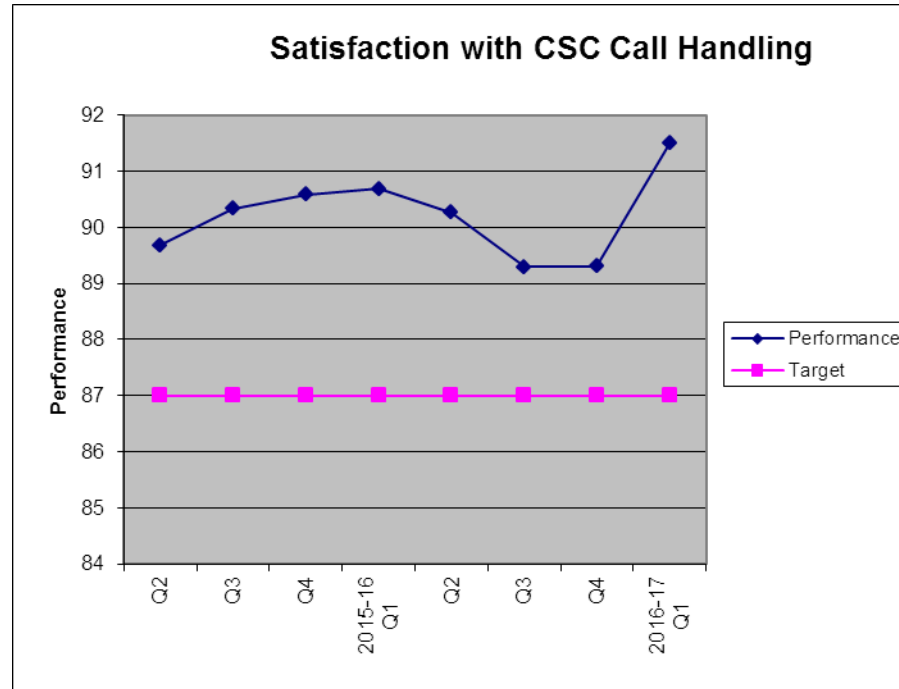


Quarter 1 2016-17: NHL203 Customer Service Centre satisfaction (Target 87% or above)

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

	Value
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%
Q1 2016/17	91.50%

Satisfaction has increased by 2.2% this quarter, but overall suggests a consistently strong performance. A sample of 60 satisfaction surveys were completed. Our recent biennial customer satisfaction survey results cover a larger more statistically valid sample and indicate that among those who made contact by telephone, fewer than one in ten express any level of dissatisfaction with the way their telephone contact was handled and with the exception of perceived information accuracy (down 3%), satisfaction with contact by phone is in line with that seen in the survey two years ago. Overall, approaching nine in ten (88%) customers who called Northwards agree that the service they received was good or excellent. Further work will be carried out to understand perceptions around information accuracy.

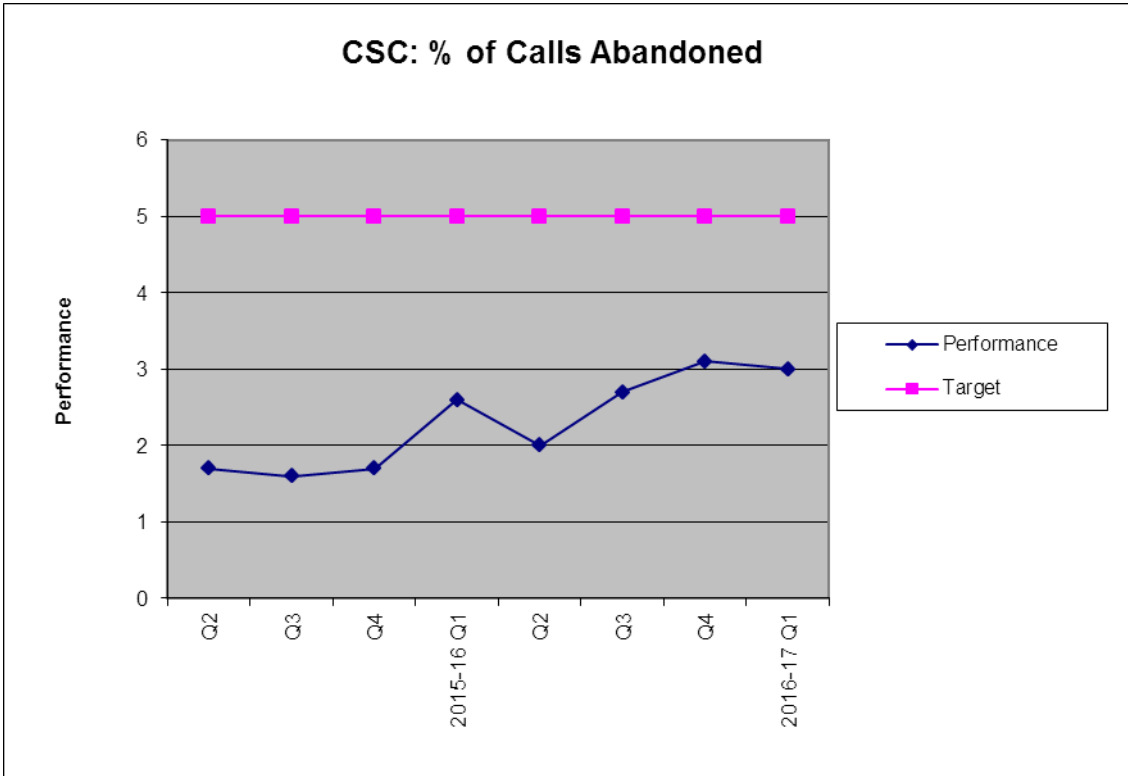


Quarter 1 2016-17: NHL208 Customer Service Centre: % of calls abandoned (Target 5% or less)

NHL208 Customer Service Centre % of calls abandoned

	Value
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%
Q1 2016/17	3.0%

The number of abandoned calls is on target and within the expected standard of performance. The average time before a call is abandoned is 1:18 seconds and there is a slightly lower level of abandonment out of hours at 2.2%.

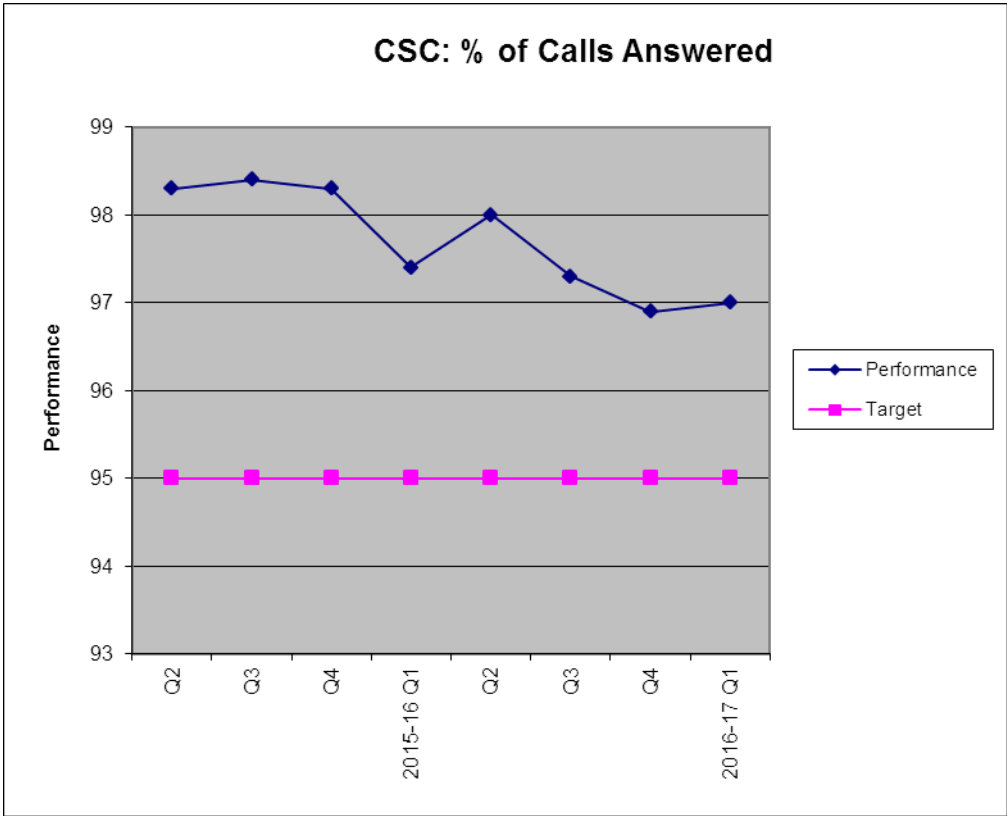


Quarter 1 2016-17: NHL207 Customer Service Centre % of calls answered (Target 95% or above)

NHL207 Customer Service Centre % of calls answered

	Value
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%
Q1 2016/17	97.0%

Performance exceeds target by 2% this month. Performance out of hours has improved significantly at 97.8% (previous year end performance was 93.3%). On average we received around 2,599 calls per week (236 out of hours).

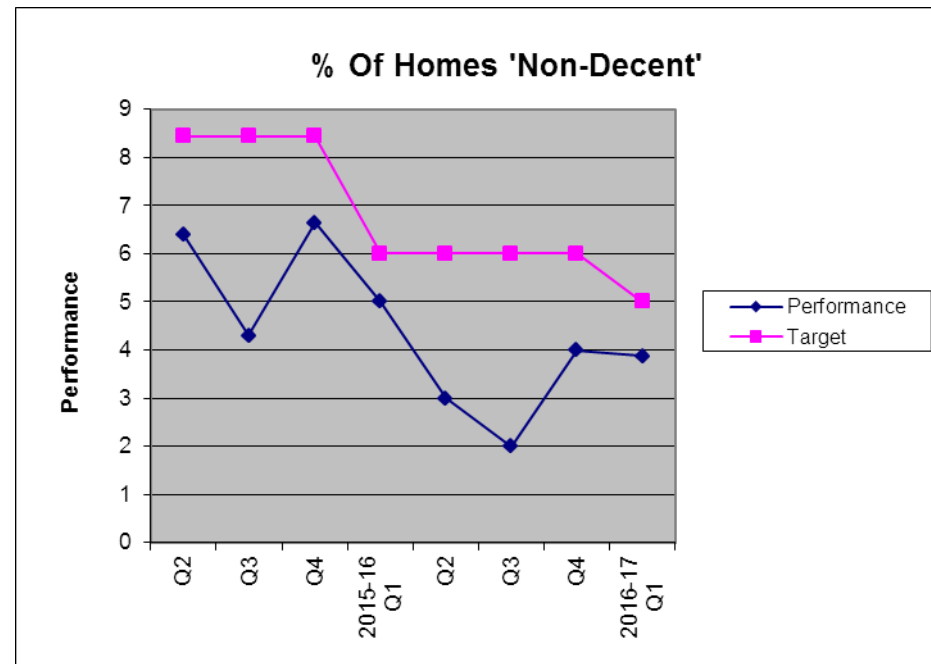


Quarter 1 2016-17: NI158 % of homes 'non-decent' (Target 5% or less)

NI158 NHL % of homes non decent.

	Value
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	4.0%
Q1 2016/17	3.9%

There were 493 properties that became non-decent on 01/04/16 and 40 properties were non-decent from the previous year. The number of non-decent properties at the end of the 1st quarter is 513 which is 3.9% of the total stock. 20 properties were made decent in the quarter due to stock validations. The target of 5% includes properties anticipated to become non decent on 1st April 2017. We anticipate achieving the target based on the approved capital programme.

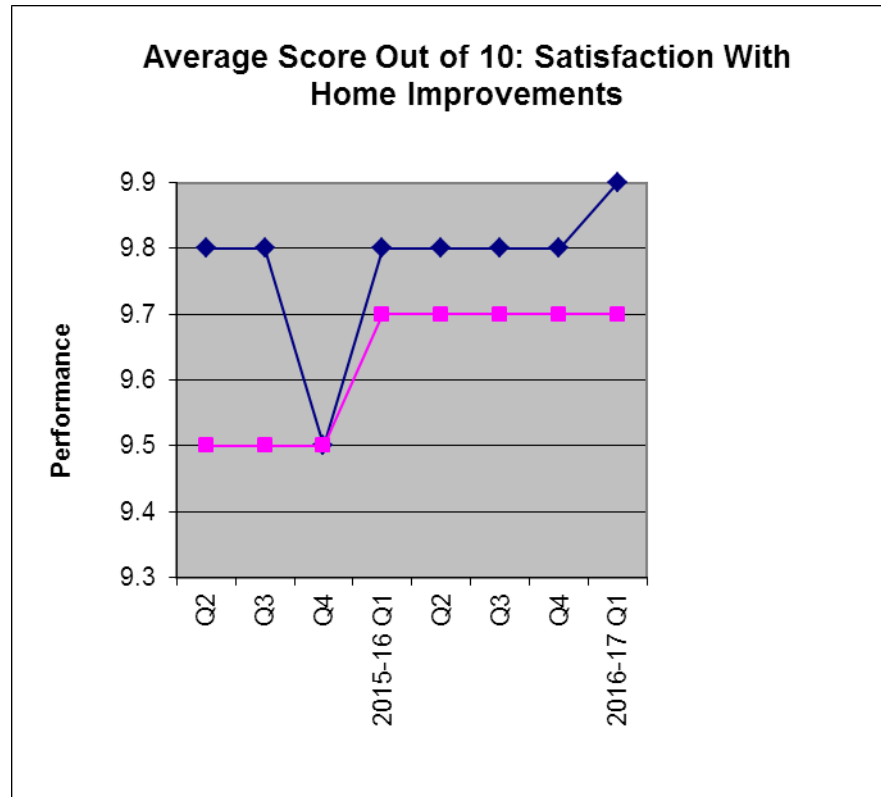


Quarter 1 2016-17: NHL301 Satisfaction with home improvements (Target 9.7 or above)

NHL301 Average score out of 10: satisfaction with home improvements

	Value
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
Q1 2016/17	9.9

Tenant satisfaction with the capital programme exceeds target, based on 167 satisfaction surveys returned in the 1st 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. Tenant satisfaction Equality & Diversity (E&D) data is also analysed for any emerging trends and discussed in quarterly E&D contractor meetings.

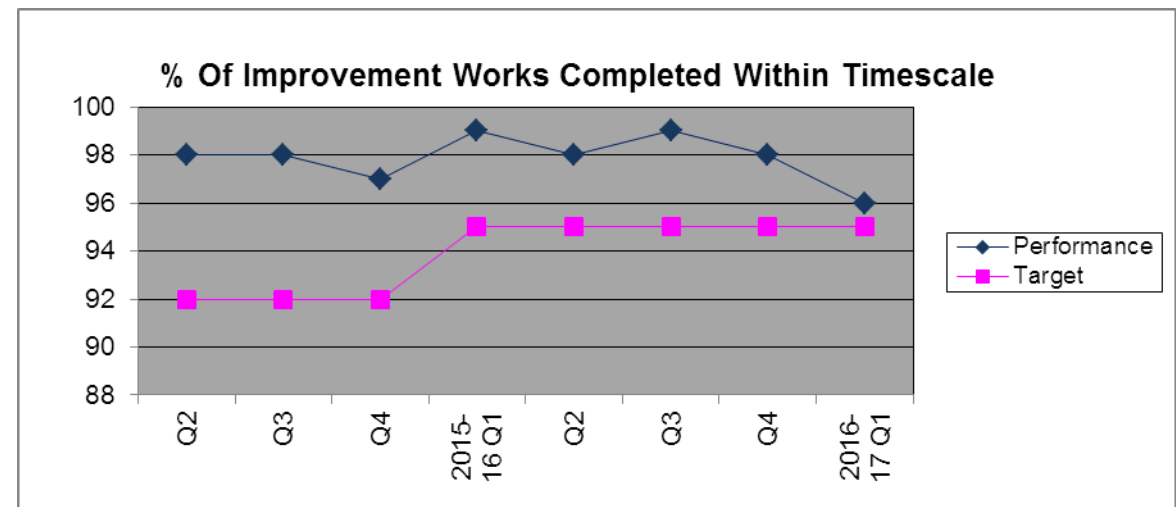


Quarter 1 2016-17: KPI9 % of Improvement Work completed Within Timescale (Target 95% or more)

KPI9 NHL % of improvement work completed within agreed timescale

	Value
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%
Q1 2016/17	96%

Scores were received for the following schemes on site in the 1st quarter: Charlestown – Clifford Lamb Court Boiler; NEDO Air source heat pump; Newton Heath Seabrook/Amos external work; New Lightbowne Halliford Rd external work; Higher Blackley Nth/Heaton Park Rd West external work; New Moston Corolites external work; Newton Heath Edmonton/Haringay external work; Charlestown Clifford Lamb Court External wall insulation & window replacement; Decent Homes mop ups Phase 7; Charlestown Clifford Lamb Court fire door and upgrading; Lift replacement/refurbishment; Riverdale Estate Ph3/4 external work; Decent homes kitchens in voids; NEA project – Micro CHP Boilers. 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.

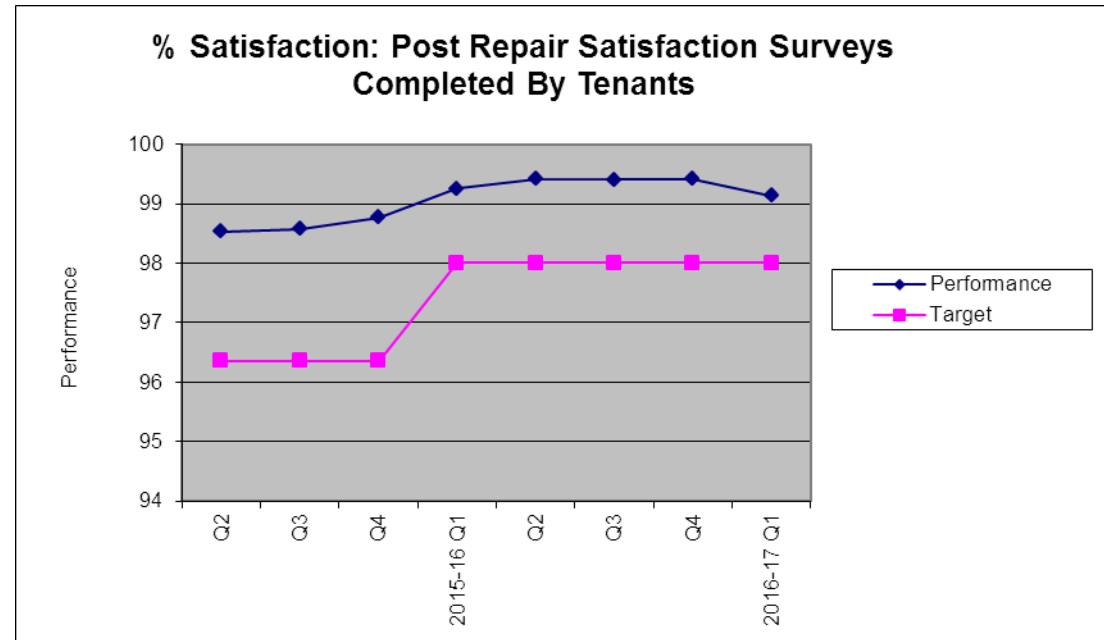


Quarter 1 2016-17: NHL 801 Repairs Satisfaction (Target 98% or above)

NHL801 Satisfaction:
repairs satisfaction surveys
completed by tenants

	Value
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%
Q1 2016/17	99.14%

The overall satisfaction return rate to the end of quarter 1 is 26% and performance continues to exceed target. This percentage equates to a total of 2,786 jobs and 2,762 of these jobs are where tenants were satisfied with the service. The reduction in returns is due to the loss of the June 2016 data during an upgrade of the Mears ICT system. This has now been resolved and return rates are expected to return to around 40%.

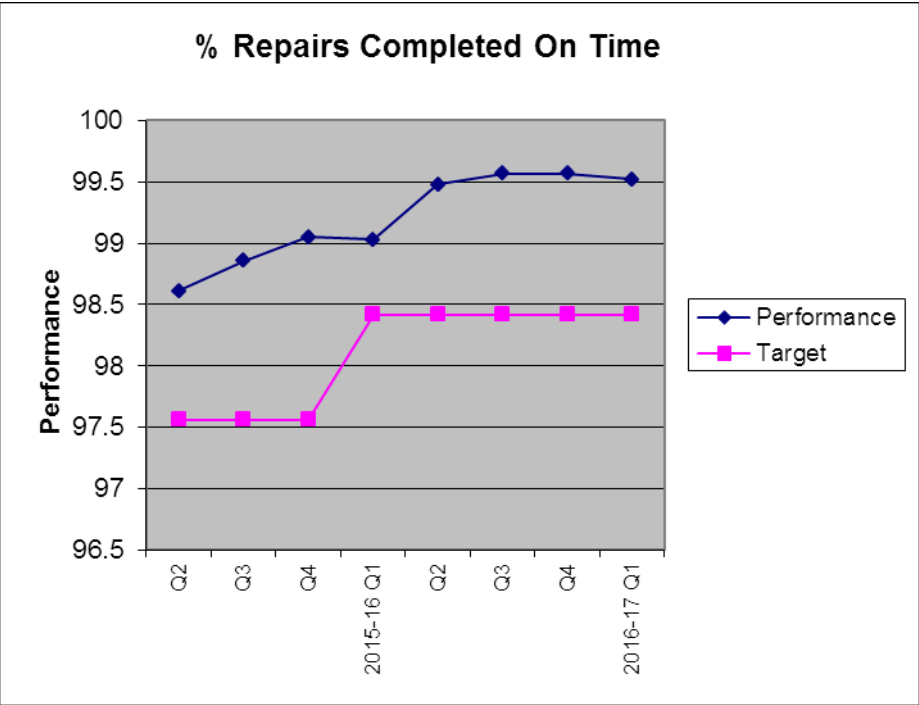


Quarter 1 2016-17: NHL816 Repairs completed on time (Target 98.42% or above)

NHL816 % of repairs completed on time

	Value
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%
Q1 2016/17	99.52%

Performance in Q1 has marginally reduced but remains better than target.

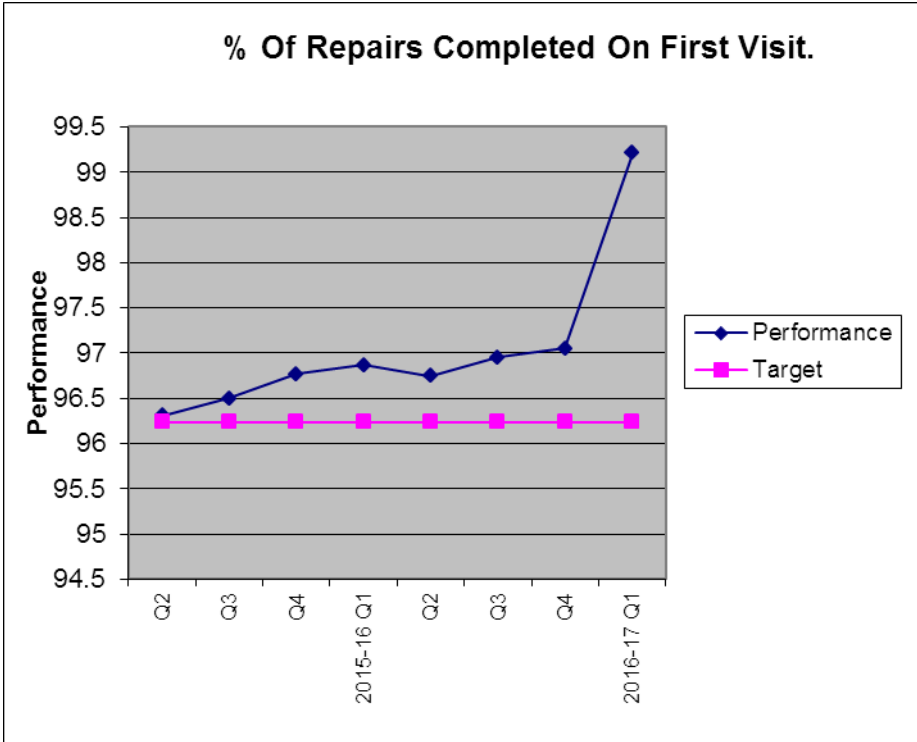


Quarter 1 2016-17: NHL817 Repairs completed on first visit (Target 96.24% or above)

NHL817 % of repairs completed on first visit

	Value
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%
Q1 2016/17	99.21%

This percentage equates to a total of 2,786 repairs and 2,764 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 for quarter 1 is 26%. The reduction in returns is due to the loss of the June 2016 data during an upgrade of the Mears ICT system. This has now been resolved and return rates are expected to return to around 40%.

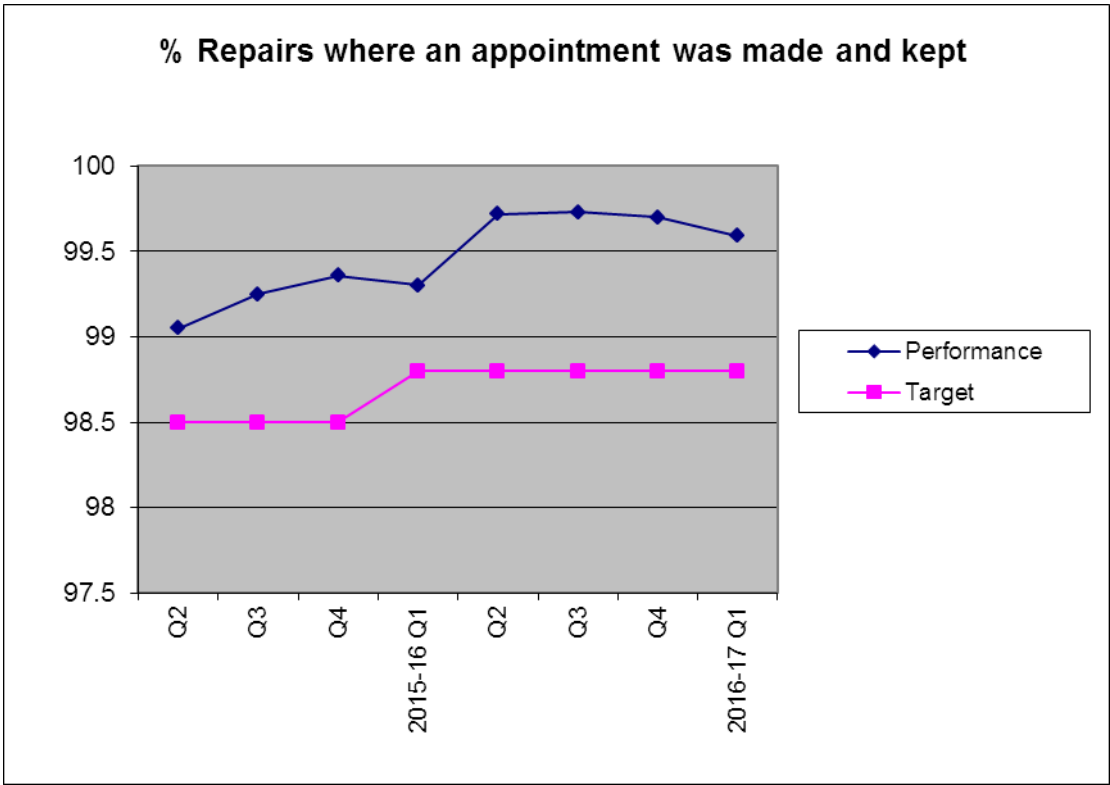


Quarter 1 2016-17: NHL815 Repairs appointments that Northwards kept (Target 98.8%)

NHL815 % Repairs where appointments were made and kept

	Value
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%
Q1 2016/17	99.59%

Performance in Q1 has marginally reduced but remains better than target.

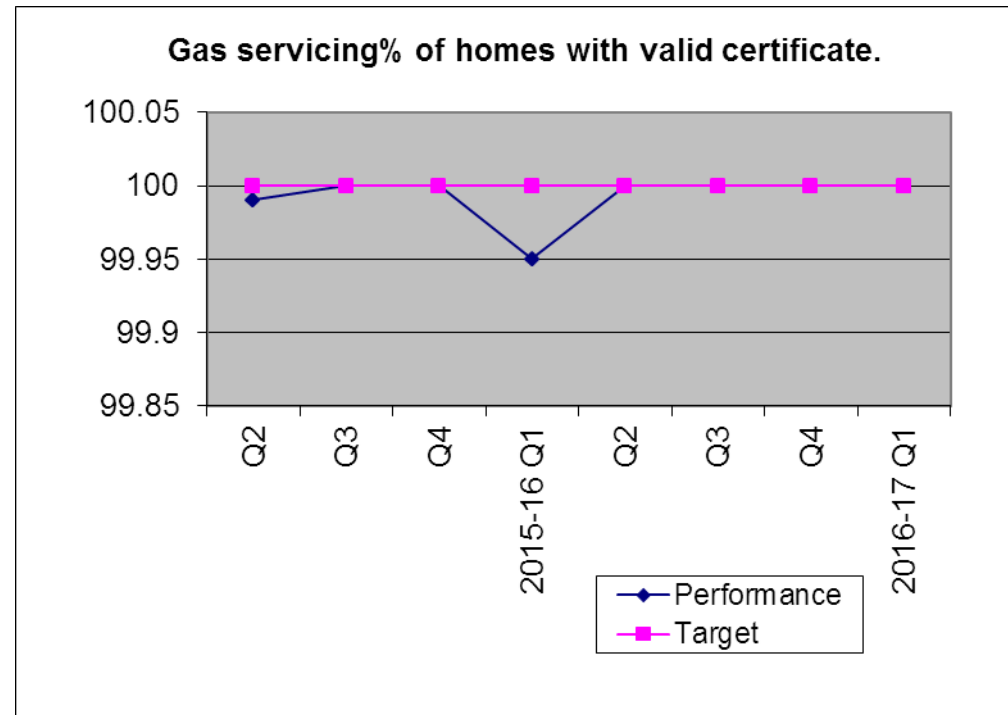


Quarter 1 2016-17: CGAS01 Gas Servicing % of Homes with Valid Certificate (Target 100%)

CGAS01 Gas Servicing: % of homes with valid safety certificate

	Value
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%
Q1 2016/17	100%

The percentage of properties serviced and with a valid gas safety certificate within the previous 12 months to the 30th June 2016 is on target at 100%.

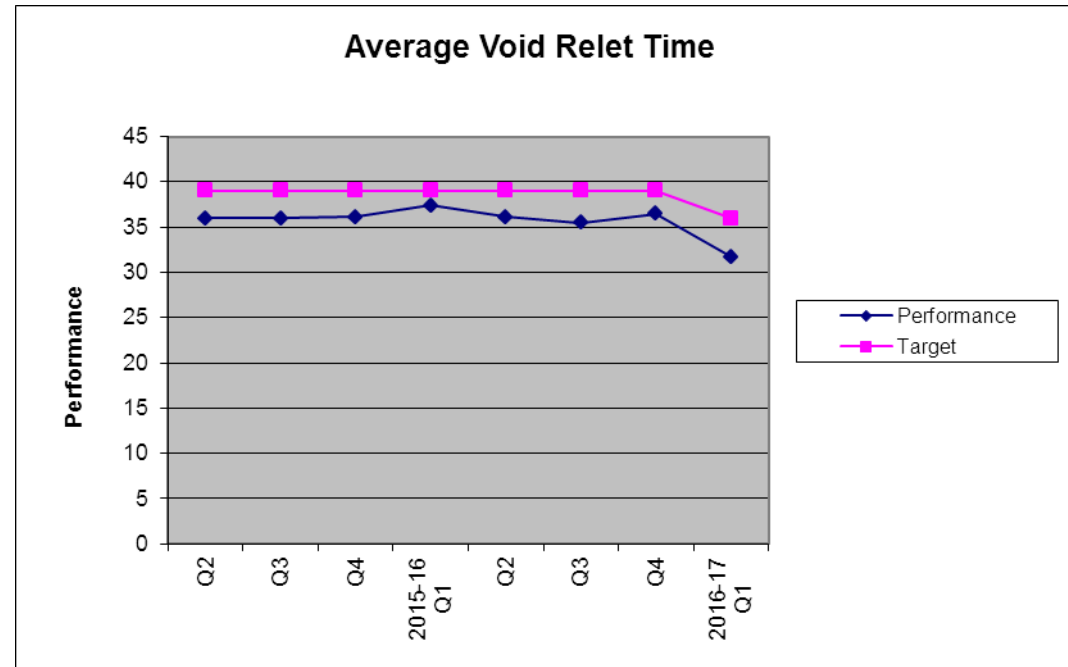


Quarter 1 2016-17: BV212 Average relet time (Target 36 days or less)

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

	Value
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
Q1 2016/17	31.75 Days

Performance on this indicator has improved on the end of year position by 4.75 days. This is partially driven by a number of refurbished properties that have been let alongside a lower turnover of homes. However, it is recognised that this performance can still be improved upon and a piece of work has begun to look at this indicator in more detail. Demand remains high in North Manchester across area and property types and we currently have the lowest number of empty properties in the 10 years of Northwards.

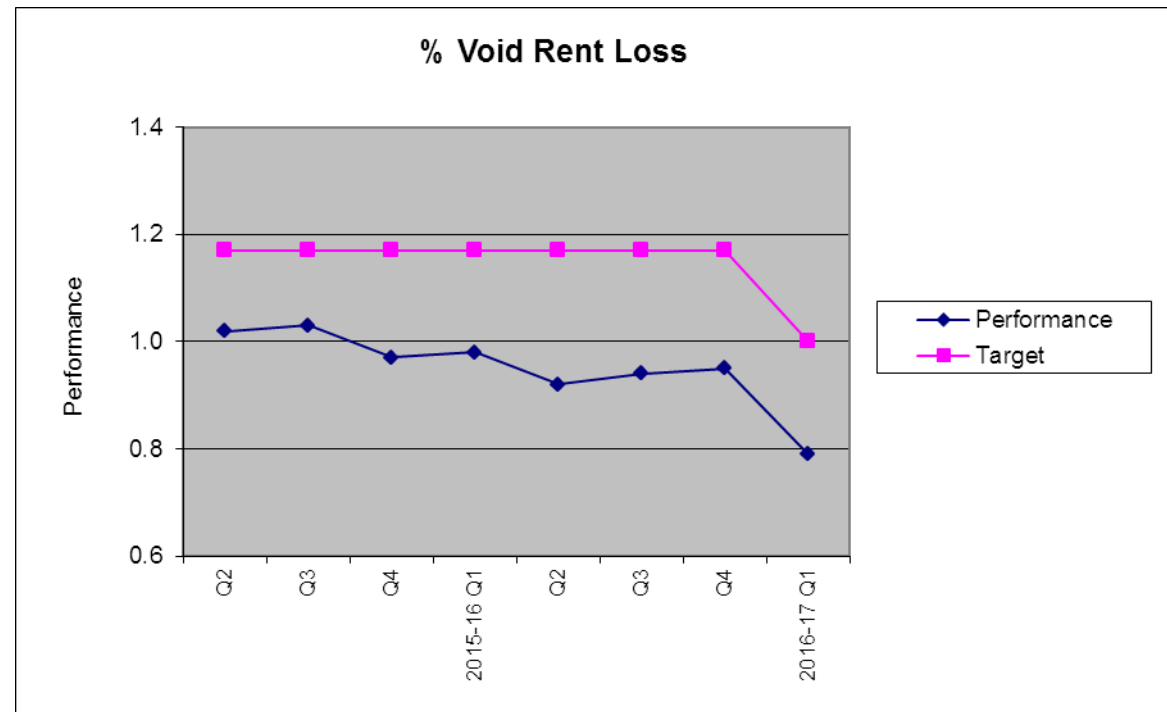


Quarter 1 2016-17: NHL902a Void rent loss (Target 1% or less)

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

	Value
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%
Q1 2016/17	0.79%

Performance for Q1 has outperformed the target of 1% that has been set for this year. This equates to £93,361 and is a 26% improvement on Q1 last year. This is partially down to the lower turnover of properties between April and June. Average relet time is slightly lower than the end of year position which has also helped this indicator. Demand remains high for most areas and property types in North Manchester. Should this trend continue then end of year rent loss could be approx £100k less than last year showing a significant improvement in performance.

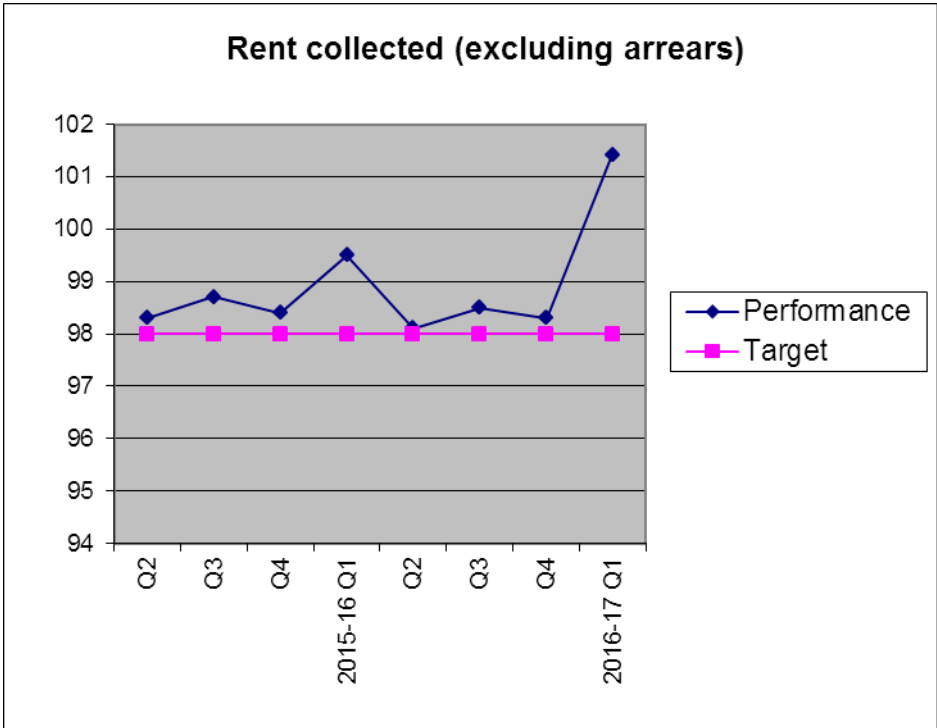


Quarter 1 2016-17: NHL701 Rent collected (Target 98%)

NH701 Rent Collected (excl
arrears)

	Value
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%
Q1 2016/17	101.42%

Percentage collection this quarter is much improved and this may be attributable to a good performance from the Cheetham team in terms of cash and HB collection. We have an increasing number of Universal Credit cases and with the on average 42 day wait for a claim to be processed means that increasing numbers of tenants are likely to fall into arrears.

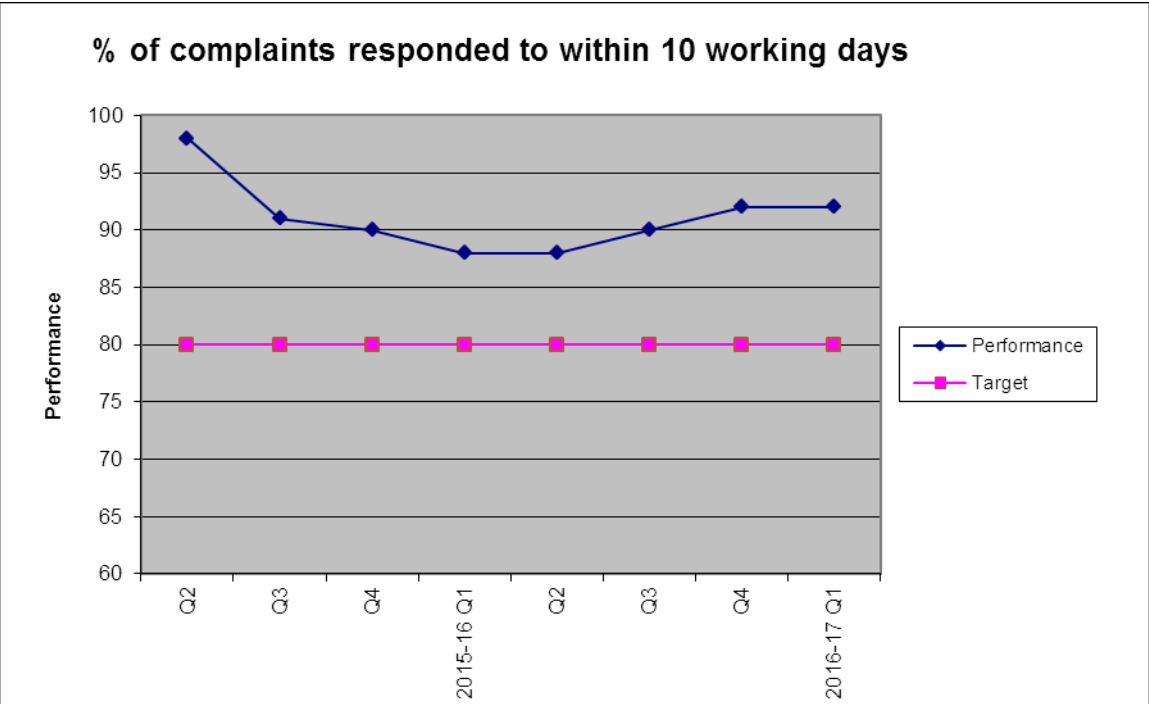


Quarter 1 2016-17: NHL100 Complaints (Target 80% or more)

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

	Value
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%
Q1 2016/17	92%

39 Complaints have been received in Quarter 1. 36 were responded to within target.



Quarter 1 2016-17: 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
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%
Q1 2016/17	94%

33 enquiries have been received in the first quarter of 2016/17. 31 of these were answered within 5 days.

