 <p>Northwards Housing North Manchester's Council Homes</p>		Report to: Northwards Housing Board 12 th September 2017		Item No: <h1>11a</h1>	
Title:		Corporate Performance 2017/18 (Quarter 1)			
Date:		7 th September 2017			
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Confidential:		NO			
For: (Please tick action required)		NOTING <input checked="" type="checkbox"/>	DISCUSSION <input checked="" type="checkbox"/>	APPROVAL <input type="checkbox"/>	
PURPOSE OF REPORT					
To present quarter 1 performance data 2017/18.					
RECOMMENDATION					
The Board is asked to note the report.					
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		

Northwards Corporate Performance Quarter 1 2017-18

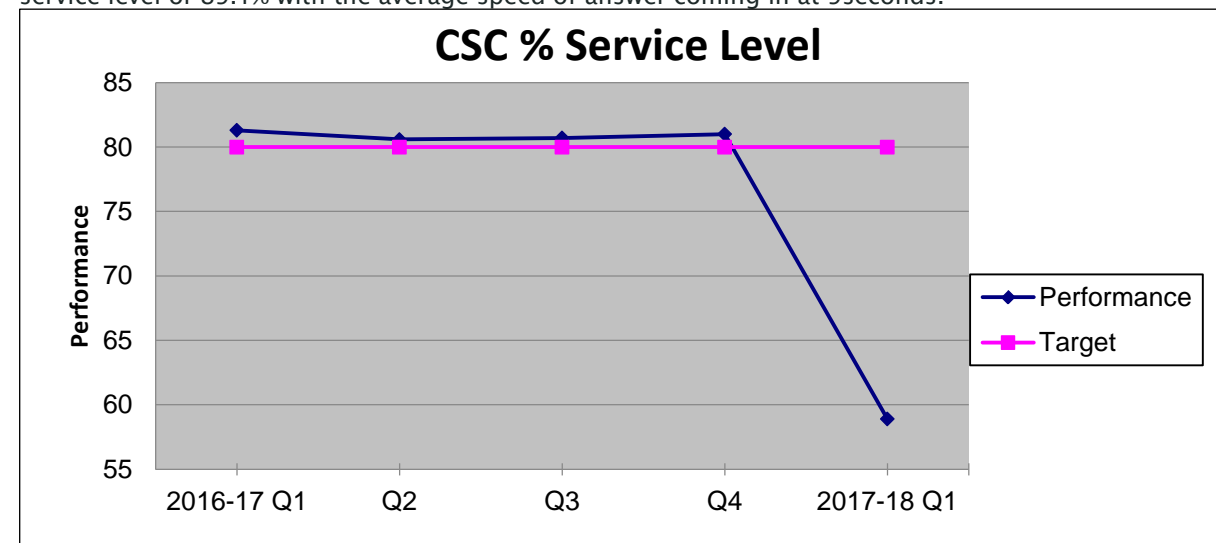
All PIs in this report are cumulative, unless stated otherwise.

Quarter 1 2017-18: 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
	Q1 2016/17	81.3%
	Q2 2016/17	80.6%
	Q3 2016/17	80.7%
	Q4 2016/17	81.0%
	Q1 2017/18	58.9%

Performance dipped in Q1 this year whilst the CSC went through a period of significant change, i.e. implementing a new IT system / operating new opening hours / etc, whilst also dealing with external factors (contractor industrial action, for example). The knock on effect of these issues on the average time to answer a call was an increase to 1 minute whilst the average handling time stayed within target at 03:59. A service improvement plan is in place to support the team in the continuing transitional period which should foster an upward trend in the KPIs. OOH performance for Q1 was very good with a service level of 89.1% with the average speed of answer coming in at 9seconds.

The graph shows performance at the CSC from 1st September 2016 (when the service transferred to Northwards). For comparative purposes the previous two quarters have been included.



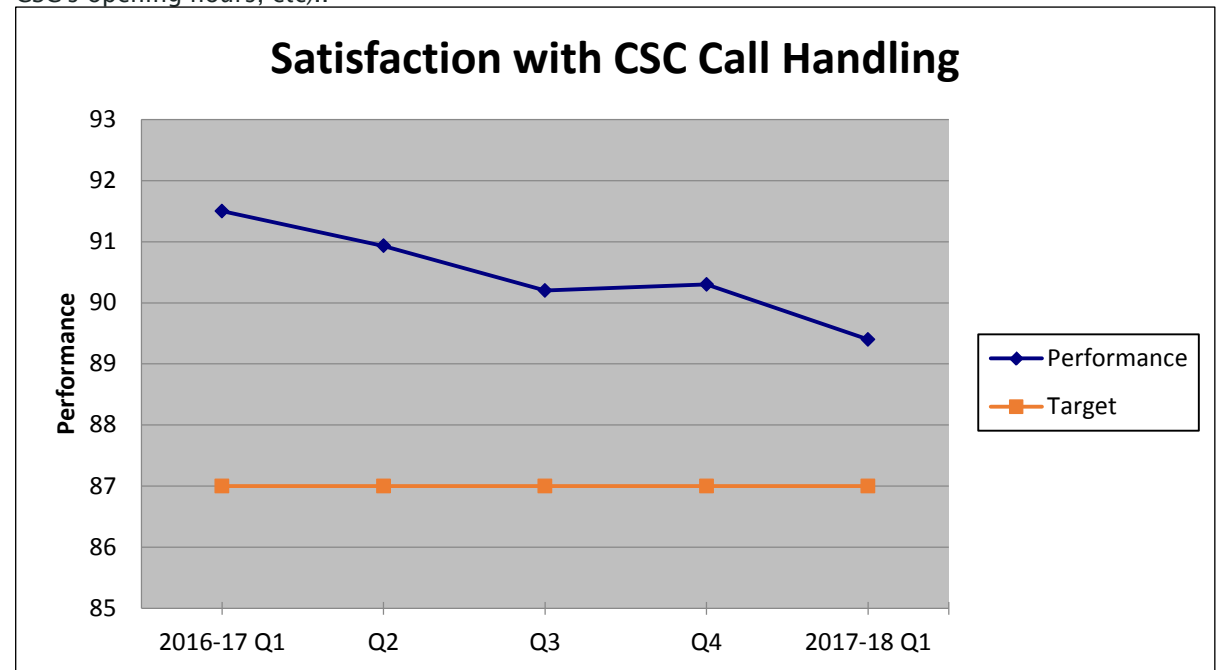
Quarter 1 2017-18: NHL203 Customer Service Centre satisfaction (Target 87% or above)

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

	Value
Q1 2016/17	91.50%
Q2 2016/17	90.93%
Q3 2016/17	90.20%
Q4 2016/17	90.30%
Q1 2017/18	89.40%

The generally high scores across the 180 sample surveys in Q1 is particularly pleasing given the dip in other KPIs at the period of significant change (i.e. after implementing the new IT system & changing the CSC's opening hours, etc)..

The graph shows performance at the CSC from 1st September 2016 (when the service transferred to Northwards). For comparative purposes the previous two quarters have been included.

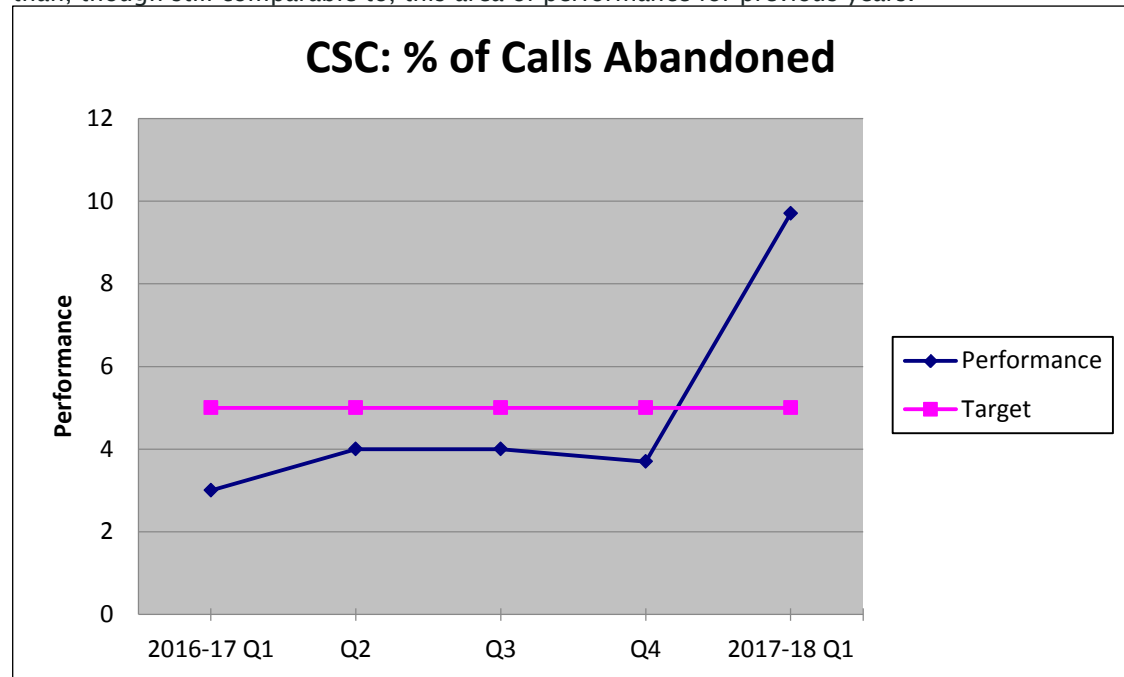


Quarter 1 2017-18: NHL208 Customer Service Centre: % of calls abandoned (Target 5% or less)

NHL208 Customer Service Centre % of calls abandoned	Value
Q1 2016/17	3.0%
Q2 2016/17	4.0%
Q3 2016/17	4.0%
Q4 2016/17	3.7%
Q1 2017/18	9.7%

The increase in the number of abandoned calls this quarter can be linked to the continued high call volumes during peak times of the day. The average time to abandon is 1:36 which is slightly higher than, though still comparable to, this area of performance for previous years.

The graph shows performance at the CSC from 1st September 2016 (when the service transferred to Northwards). For comparative purposes the previous two quarters have been included.



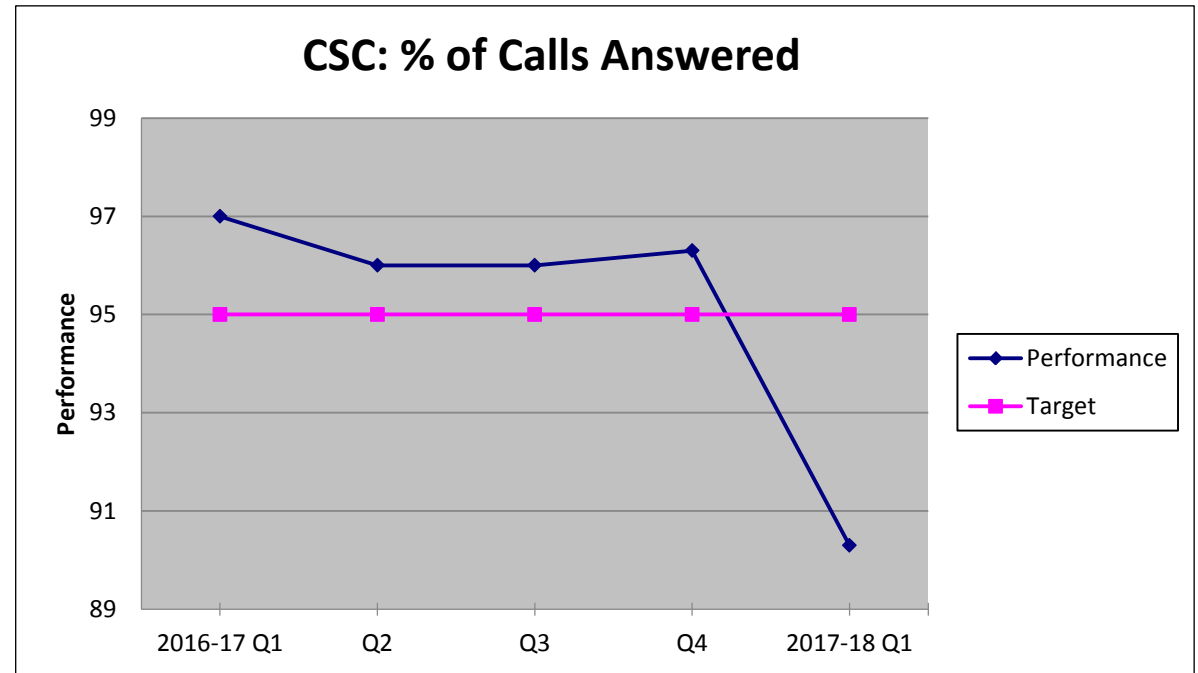
Quarter 1 2017-18: NHL207 Customer Service Centre % of calls answered (Target 95% or above)

NHL207 Customer Service Centre % of calls answered

	Value
Q1 2016/17	97.0%
Q2 2016/17	96.0%
Q3 2016/17	96.0%
Q4 2016/17	96.3%
Q1 2017/18	90.3%

The graph shows performance at the CSC from 1st September 2016 (when the service transferred to Northwards). For comparative purposes the previous two quarters have been included.

We did not see the usual drop in call volumes in Q1 (there were nearly 2000 more calls than during the same period in the previous 2 years with the same amount of resources to field them), which is the major contributing factor to the dip in performance here. OOH performance was very strong this quarter, coming in at 98.8%.

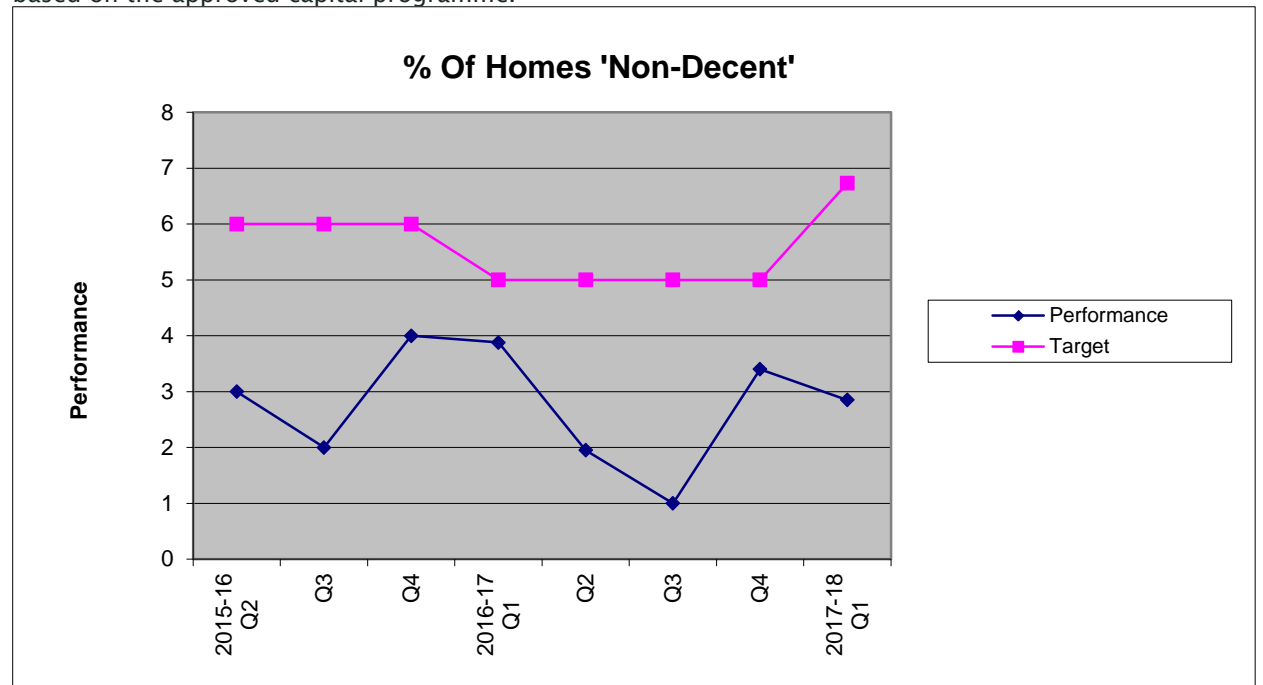


Quarter 1 2017-18: NI158 % of homes 'non-decent' (Target 6.73% or less)

NI158 NHL % of homes non decent.

	Value
Q2 2015/16	3.0%
Q3 2015/16	2.0%
Q4 2015/16	4.0%
Q1 2016/17	3.9%
Q2 2016/17	1.9%
Q3 2016/17	1.0%
Q4 2016/17	3.4%
Q1 2017/18	2.9%

There were 422 properties that became non-decent on 01/04/17 and 15 properties were non-decent from the previous year, a total of 437. The number of non decent properties at the end of the 1st quarter is 373 which is 2.85% of the total stock. Therefore, 64 properties were made decent in the quarter due to work carried out of site plus some stock validations. The target of 6.73% includes properties anticipated to become non decent on 1st April 2018. We anticipate achieving the target based on the approved capital programme.

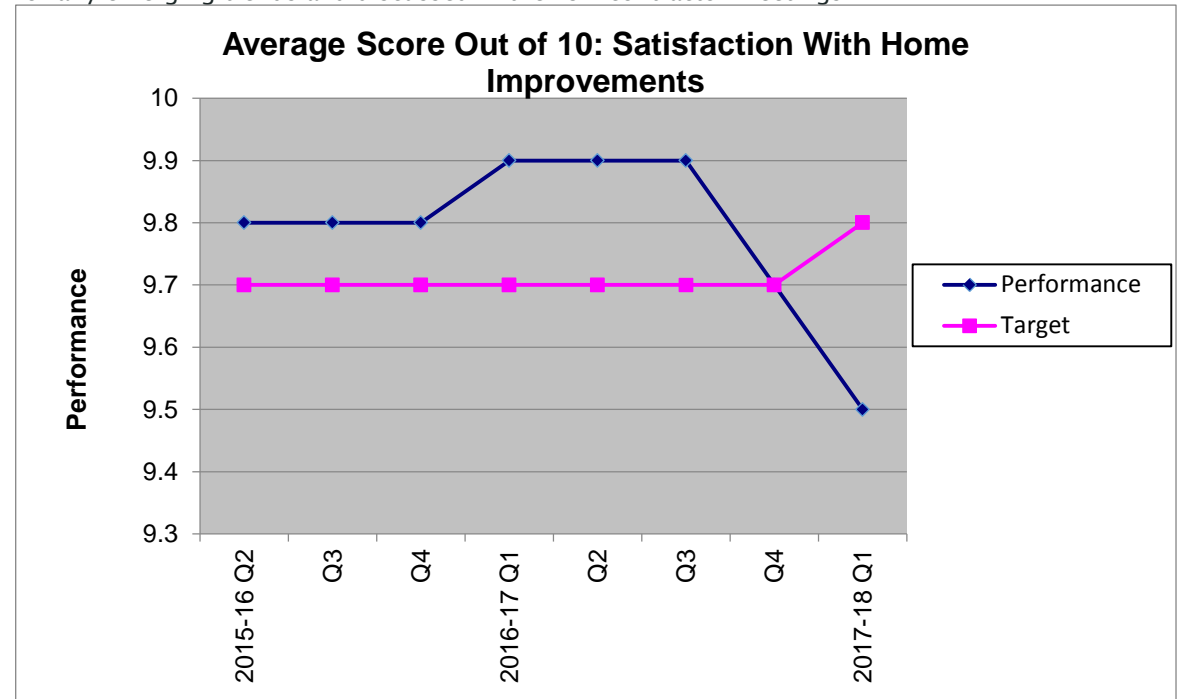


Quarter 1 2017-18: NHL301 Satisfaction with home improvements (Target 9.8 or above)

NHL301 Average score out of 10: satisfaction with home improvements

	Value
Q2 2015/16	9.8
Q3 2015/16	9.8
Q4 2015/16	9.8
Q1 2016/17	9.9
Q2 2016/17	9.9
Q3 2016/17	9.9
Q4 2016/17	9.7
Q1 2017/18	9.5

Tenant satisfaction is below target in the 1st quarter based on 305 surveys. This is due to low scores for Charlestown Clifford Lamb Court Ground Source Heat Pump project (contractor Ground Heat). This project was a pilot to trial a new technology and there had been some additional technical challenges in delivering the project which are now nearing to a final conclusion. This KPI is a regular agenda item in the monthly capital programme review meetings. 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 the E&D contractor meetings.

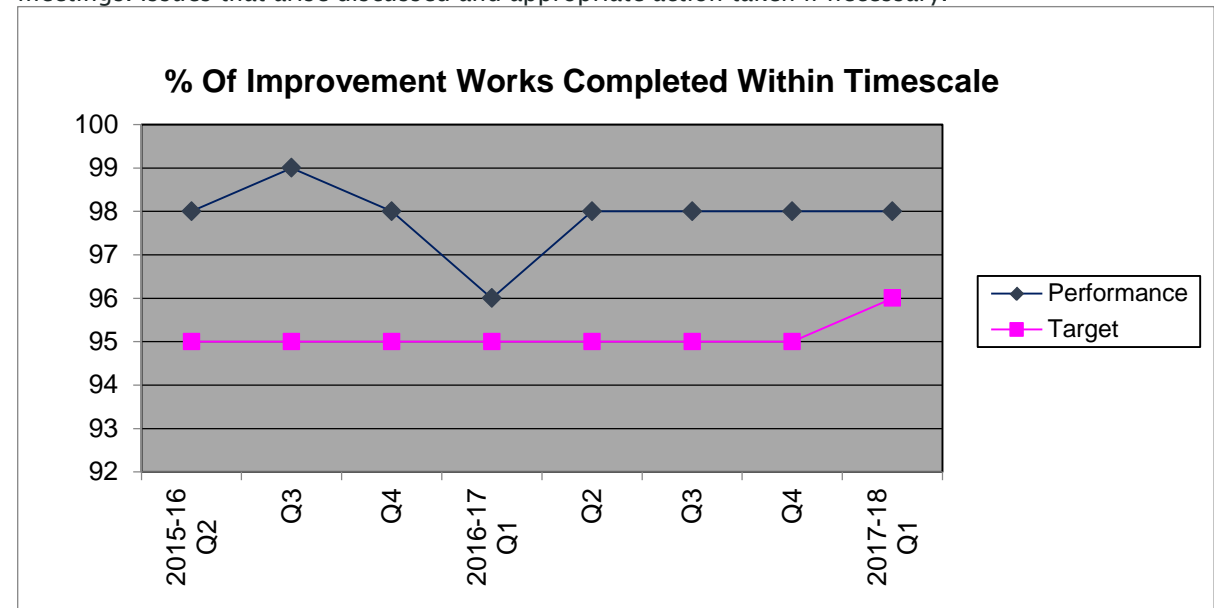


Quarter 1 2017-18: KPI9 % of Improvement Work completed Within Timescale (Target 96% or more)

KPI9 NHL % of improvement work completed within agreed timescale

	Value
Q2 2015/16	98%
Q3 2015/16	99%
Q4 2015/16	98%
Q1 2016/17	96%
Q2 2016/17	98%
Q3 2016/17	98%
Q4 2016/17	98%
Q1 2017/18	98%

Scores were received for the following projects on site in the 1st quarter: Harpurhey – Monsall/Routledge external work, Micro Combined Heat & Power Boilers, Harpurhey Lathbury Rd/200 Estate external work Moston Mill external work, Moston Miners Estate external work, Newton Heath Donleigh Plantagenet external work, Moston Bannatyne/Lightbowne Rd external work, Retirement blocks lift programme, Higher Blackley Central House Solid wall insulation, Individual boiler replacement 2/4 blocks. This KPI is a regular agenda item in monthly capital programme review meetings. Issues that arise discussed and appropriate action taken if necessary.

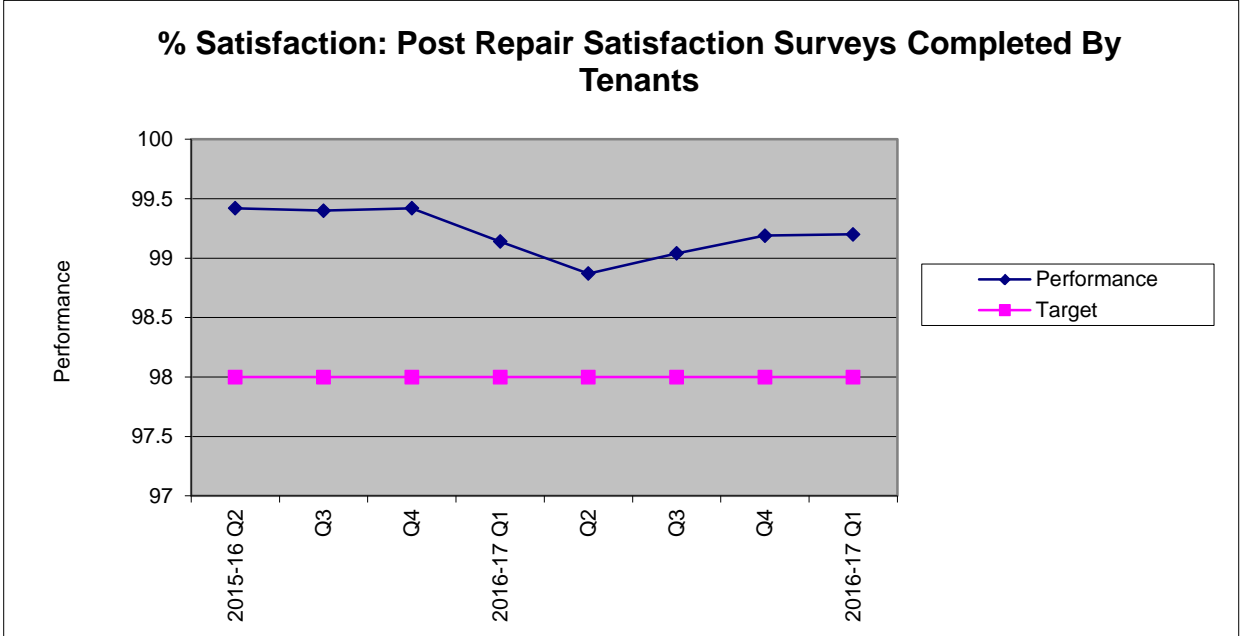


Quarter 1 2017-18: NHL 801 Repairs Satisfaction (Target 98% or above)

NHL801 Satisfaction:
repairs satisfaction surveys
completed by tenants

	Value
Q2 2015/16	99.42%
Q3 2015/16	99.40%
Q4 2015/16	99.42%
Q1 2016/17	99.14%
Q2 2016/17	98.87%
Q3 2016/17	99.04%
Q4 2016/17	99.19%
Q1 2017/18	99.20%

The overall repair satisfaction survey return rate to the end of quarter 1 is 20%. This equates to a total of 2,112 jobs and 2,095 of these jobs are where tenants were satisfied with the service. Performance continues to exceed target. It should be noted that this result is provisional subject to validation that the data produced from the new QL reporting system is reliable.

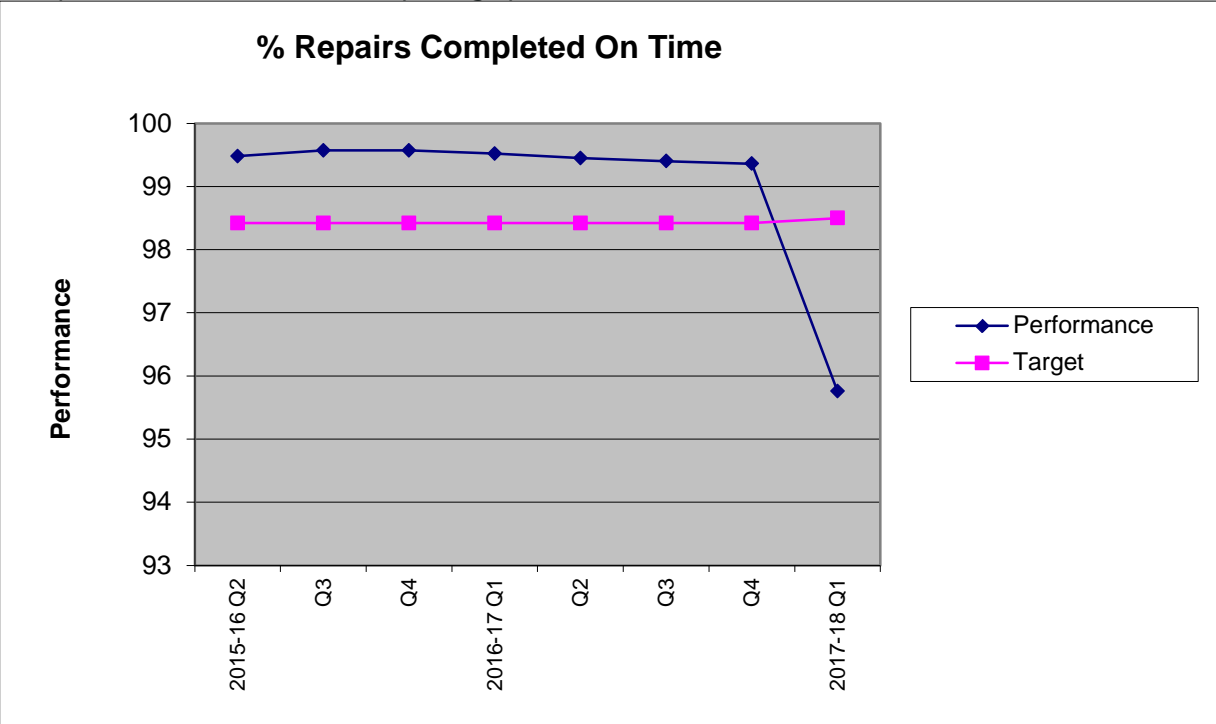


Quarter 1 2017-18: NHL816 Repairs completed on time (Target 98.42% or above)

NHL816 % of repairs completed on time

	Value
Q2 2015/16	99.48%
Q3 2015/16	99.57%
Q4 2015/16	99.57%
Q1 2016/17	99.52%
Q2 2016/17	99.45%
Q3 2016/17	99.40%
Q4 2016/17	99.36%
Q1 2016/17	95.76%

Performance in quarter 1 has fallen below target. The industrial action by Mears operatives has impacted performance. It should be noted that this result is provisional subject to validation that the data produced from the new QL reporting system is reliable.

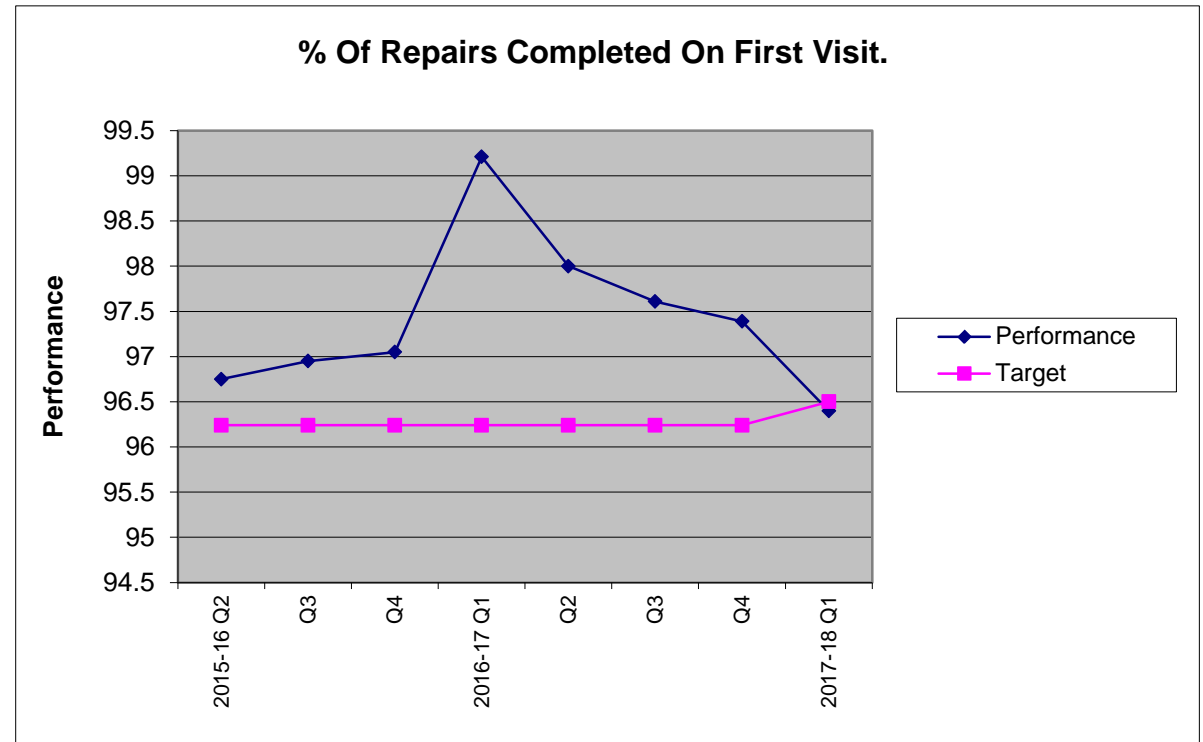


Quarter 1 2017-18: NHL817 Repairs completed on first visit (Target 96.24% or above)

NHL817 % of repairs completed on first visit

	Value
Q2 2015/16	96.75%
Q3 2015/16	96.95%
Q4 2015/16	97.05%
Q1 2016/17	99.21%
Q2 2016/17	98.00%
Q3 2016/17	97.61%
Q4 2016/17	97.39%
Q1 2017/18	96.40%

The overall repair satisfaction survey return rate to the end of quarter 1 is 20%. This equates to a total of 2,112 repairs and tenants advised that the repair was completed at the first visit for 2,036 of these repairs. Performance has fallen marginally below target. It should be noted that this result is provisional subject to validation that the data produced from the new QL reporting system is reliable.

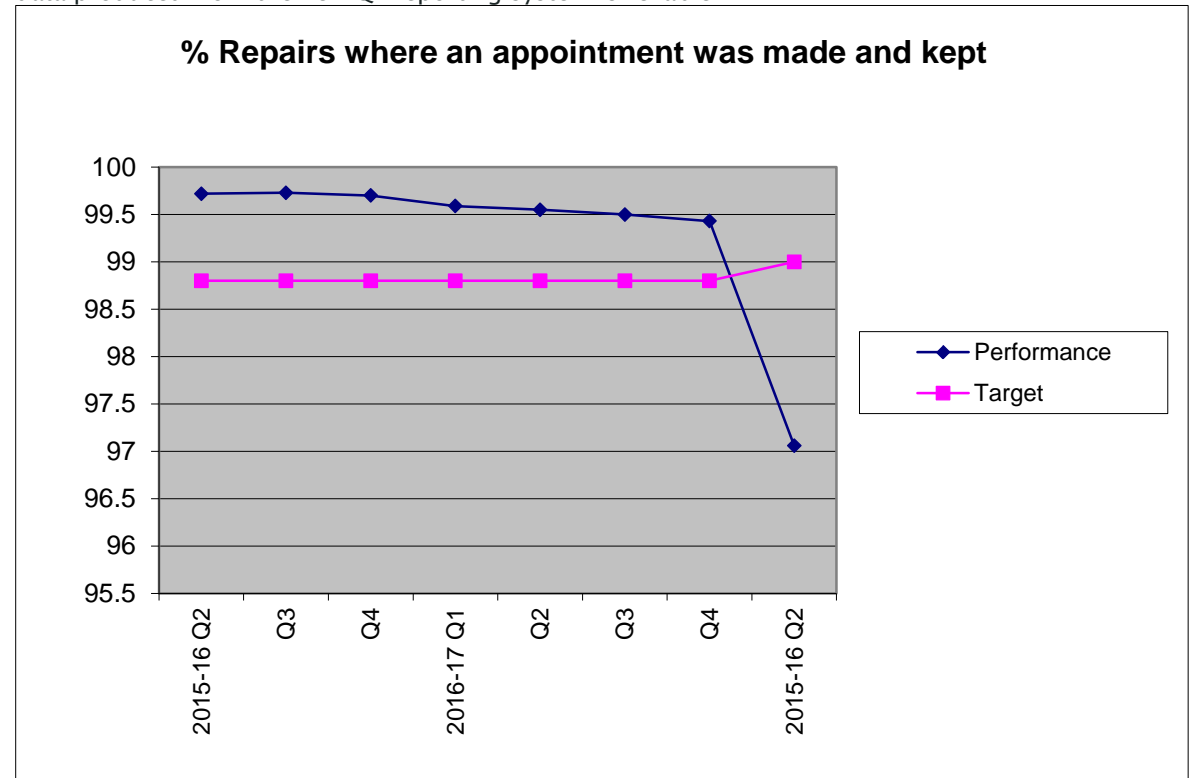


Quarter 1 2017-18: NHL815 Repairs appointments that Northwards kept (Target 98.8%)

NHL815 % Repairs where appointments were made and kept

	Value
Q2 2015/16	99.72%
Q3 2015/16	99.73%
Q4 2015/16	99.70%
Q1 2016/17	99.59%
Q2 2016/17	99.55%
Q3 2016/17	99.50%
Q4 2016/17	99.43%
Q1 2017/18	97.06%

Performance in quarter 1 has fallen below target. The industrial action by Mears operatives has impacted performance. It should be noted that this result is provisional subject to validation that the data produced from the new QL reporting system is reliable.

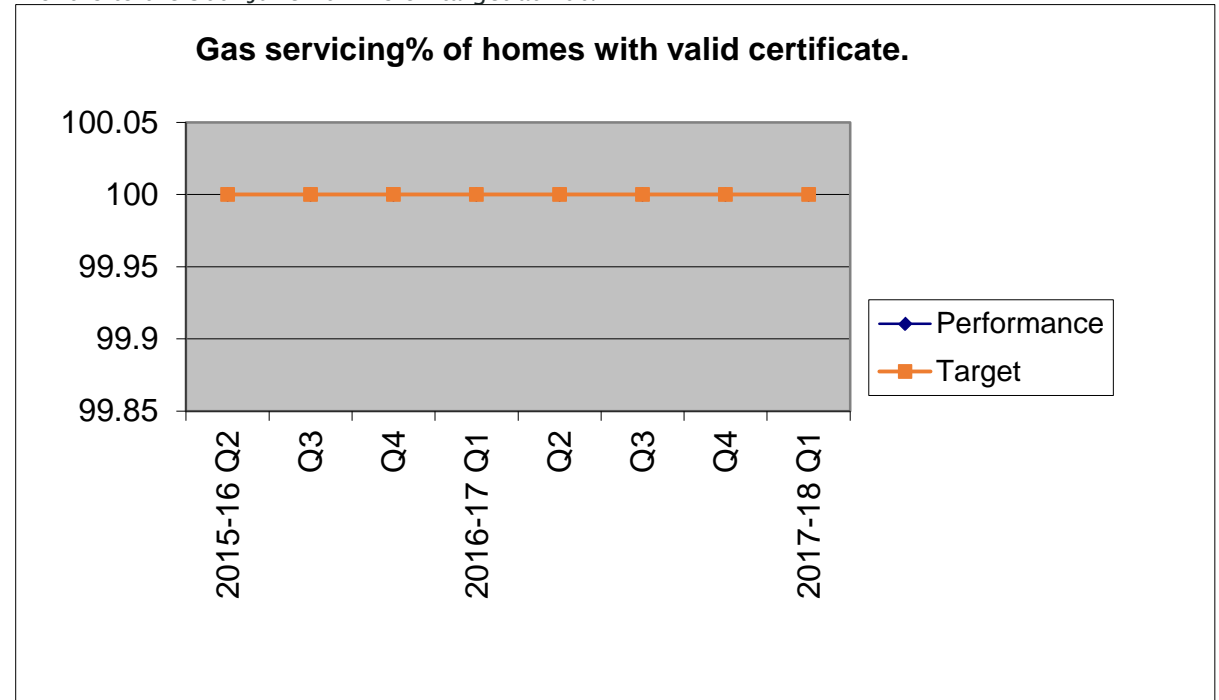


Quarter 1 2017-18: CGAS01 Gas Servicing % of Homes with Valid Certificate (Target 100%)

CGAS01 Gas Servicing: % of homes with valid safety certificate

	Value
Q2 2015/16	100%
Q3 2015/16	100%
Q4 2015/16	100%
Q1 2016/17	100%
Q2 2016/17	100%
Q3 2016/17	100%
Q4 2016/17	100%
Q1 2017/18	100%

The percentage of properties serviced and with a valid gas safety certificate within the previous 12 months to the 30th June 2017 is on target at 100%.

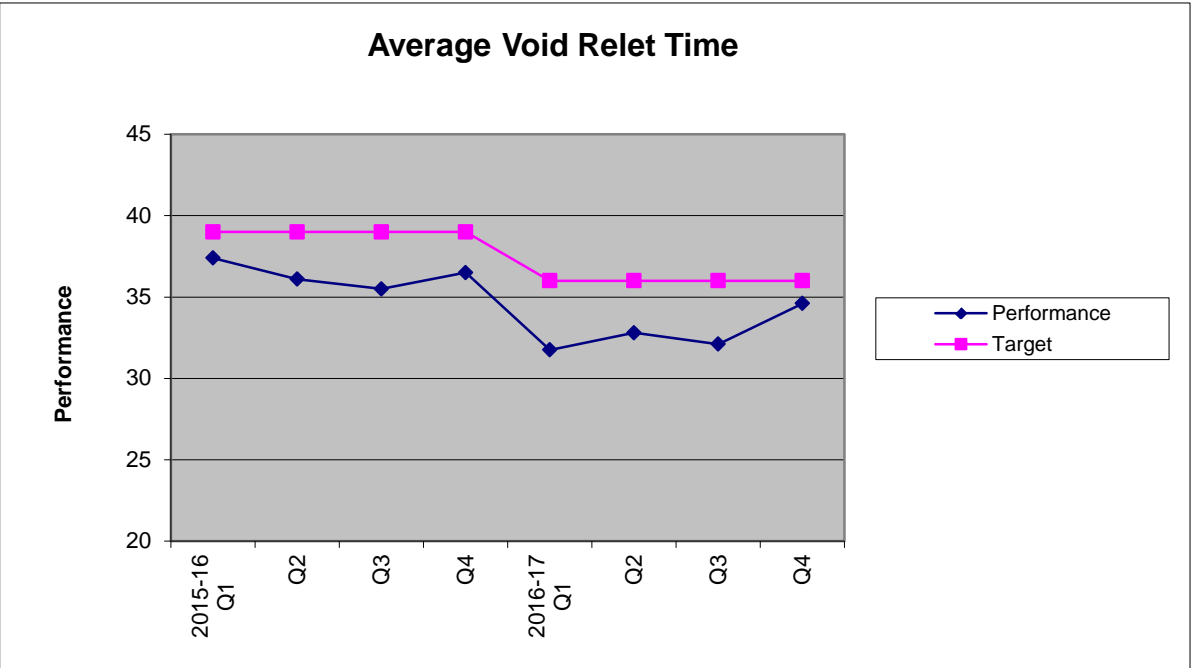


Quarter 1 2017-18: BV212 Average relet time (Target 36 days or less)

BV212 Average void relet time (excluding Avro Hollows & Shout TMO)

	Value
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
Q2 2016/17	32.80 Days
Q3 2016/17	32.10 Days
Q4 2016/17	34.60 Days

We still need to validate the Q1 data, so a figure hasn't been provided here. A fully validated figure will be included in the next update, with a more detailed report to Operations sub-committee being provided in the meantime.



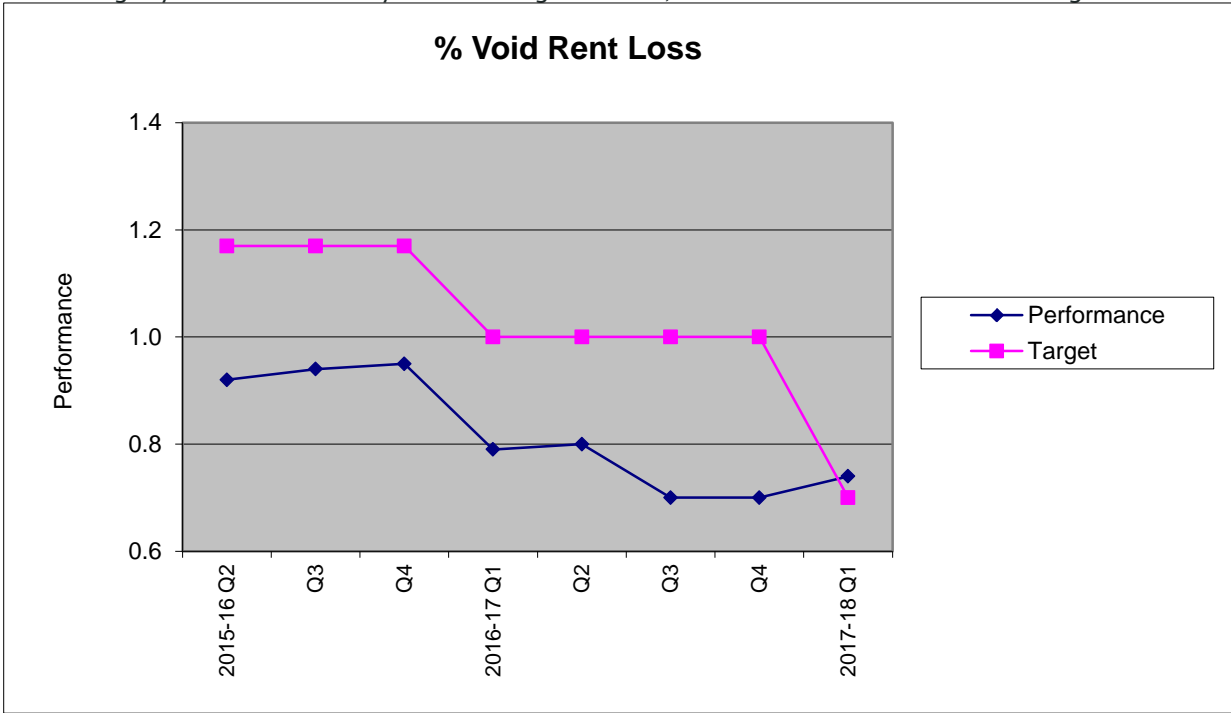
Quarter 1 2017-18: NHL902a Void rent loss (Target 1% or less)

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

	Value
Q2 2015/16	0.92%
Q3 2015/16	0.94%
Q4 2015/16	0.95%
Q1 2016/17	0.79%
Q2 2016/17	0.80%
Q3 2016/17	0.70%
Q4 2016/17	0.70%
Q1 2017/18	0.74%

The void rent loss in monetary terms for this quarter stands at £114,560 and in percentage terms void rent loss stands at 0.74 % compared to year end output for 2016/2017 of 0.7 %.

This is slightly above the recently reduced target of 0.7%, work will continue to lower this figure.

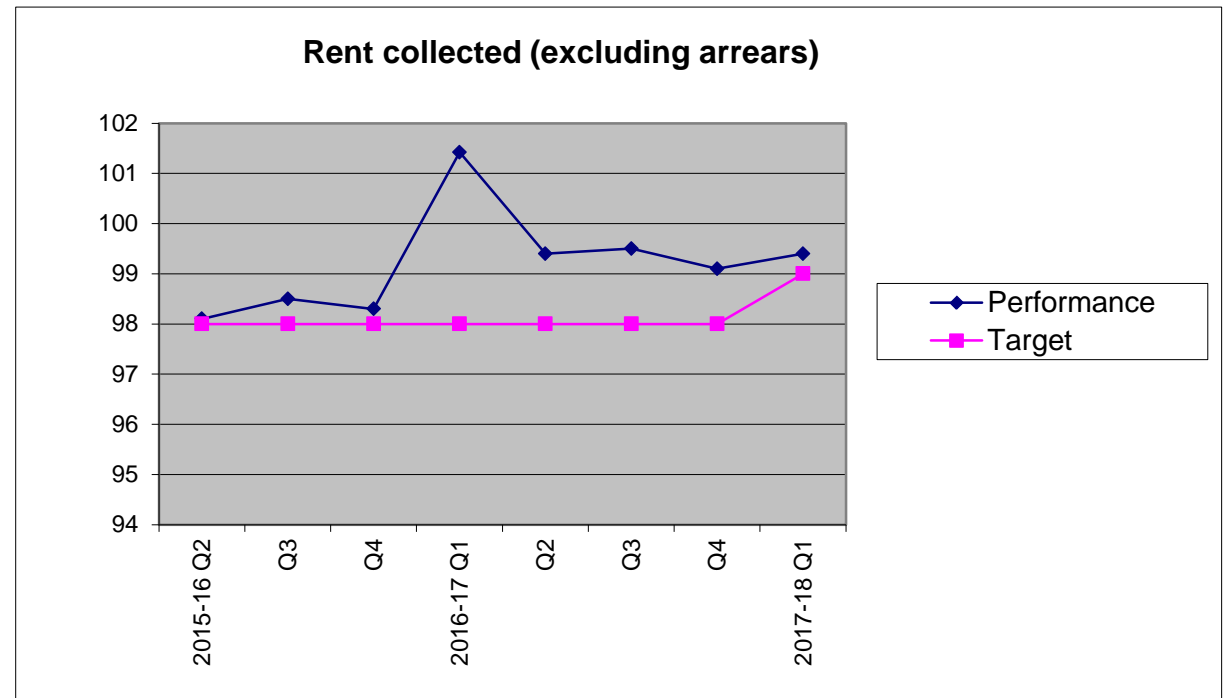


Quarter 1 2017-18: NHL701 Rent collected (Target 99%)

NH701 Rent Collected (excl
arrears)

	Value
Q2 2015/16	98.10%
Q3 2015/16	98.50%
Q4 2015/16	98.30%
Q1 2016/17	101.42%
Q2 2016/17	99.40%
Q3 2016/17	99.50%
Q4 2016/17	99.10%
Q1 2017/18	99.40%

Rent collection is holding steady. That is despite an increase in universal credit cases and less housing benefit.

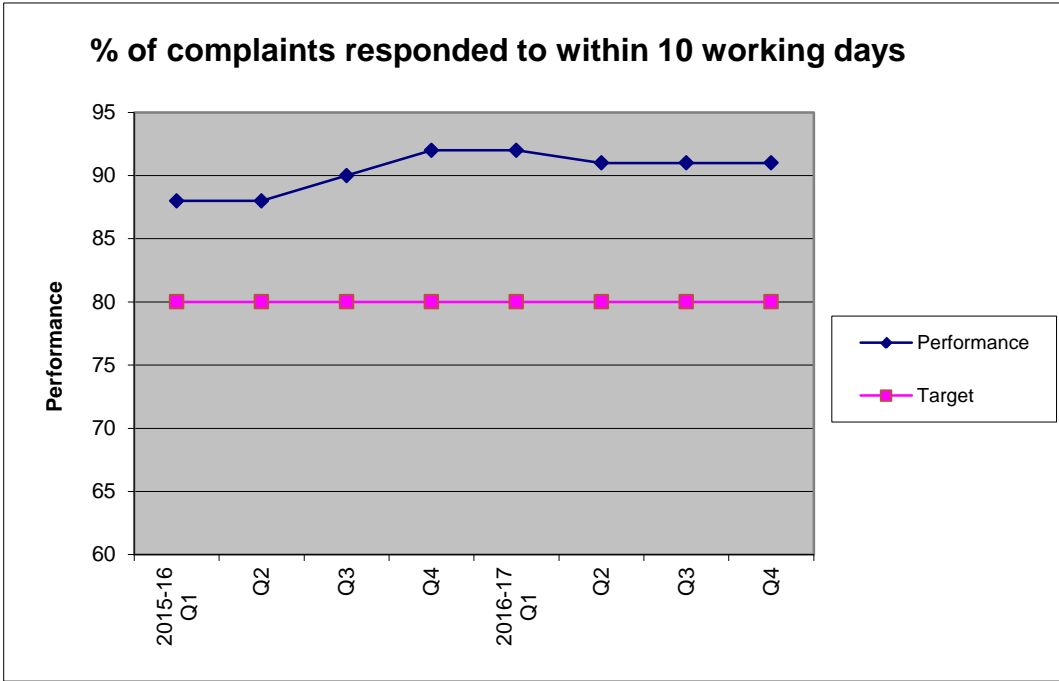


Quarter 1 2017-18: NHL100 Complaints (Target 80% or more)

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

	Value
Q1 2015/16	88%
Q2 2015/16	88%
Q3 2015/16	90%
Q4 2015/16	92%
Q1 2016/17	92%
Q2 2016/17	91%
Q3 2016/17	91%
Q4 2016/17	91%

We still need to validate the Q1 data, so a figure hasn't been provided here. A fully validated figure will be included in the next update, with a more detailed report to Operations sub-committee being provided in the meantime.



Quarter 1 2017-18: NHL99 % of Written Responses to Councillors and MPs Within Five Business Days

NHL99 Written Responses to Councillors and MPs Within Five Business Days (Target 80% or more)

	Value
Q2 2015/16	92%
Q3 2015/16	92%
Q4 2015/16	93%
Q1 2016/17	94%
Q2 2016/17	92%
Q3 2016/17	94%
Q4 2016/17	94%
Q1 2017/18	93%

This was a busy quarter, which was likely to be in large part as a result of the election campaign. Most enquiries were about rehousing, reflecting the current pressures in relation to housing supply and demand

