 <p>Northwards Housing North Manchester's Council Homes</p>		Report to: Northwards Housing Board 7 th November 2017		Item No: <h1>10a</h1>	
Title:		Corporate Performance 2017/18 (Quarter 2)			
Date:		30 th October 2017			
Author:		Robbie Chapman		Tel No:	0161 720 5848
E mail:		Robbie.chapman@northwardshousing.co.uk			
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 2 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 2 2017-18

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

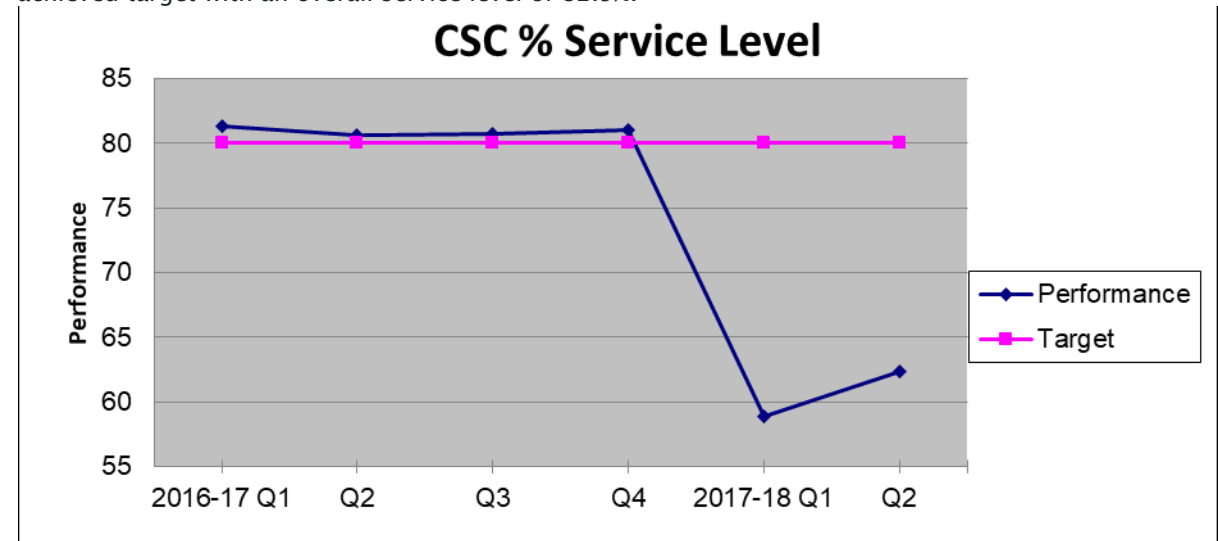
Quarter 2 2017-18: NHL211 Customer Service Centre - calls answered within 20 seconds (Target 80% or above)

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%
Q2 2017/18	62.3%

Quarter 2 saw a slight improvement in overall performance, but the service levels reflect the continued challenge of dealing with ongoing issues such as improvements to QL & Keyfax scripts & the industrial action at Mears (the volume of repair calls was significantly higher than usual until several weeks after the workforce was operational again), etc. Breaking down performance indicators, the average time to answer was still higher than usual in Q2 at 57 seconds & the average handling time was consistent at 4:01. The OOH service suffered a dip in performance due to high call volumes, however the team still achieved target with an overall service level of 82.5%.

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.



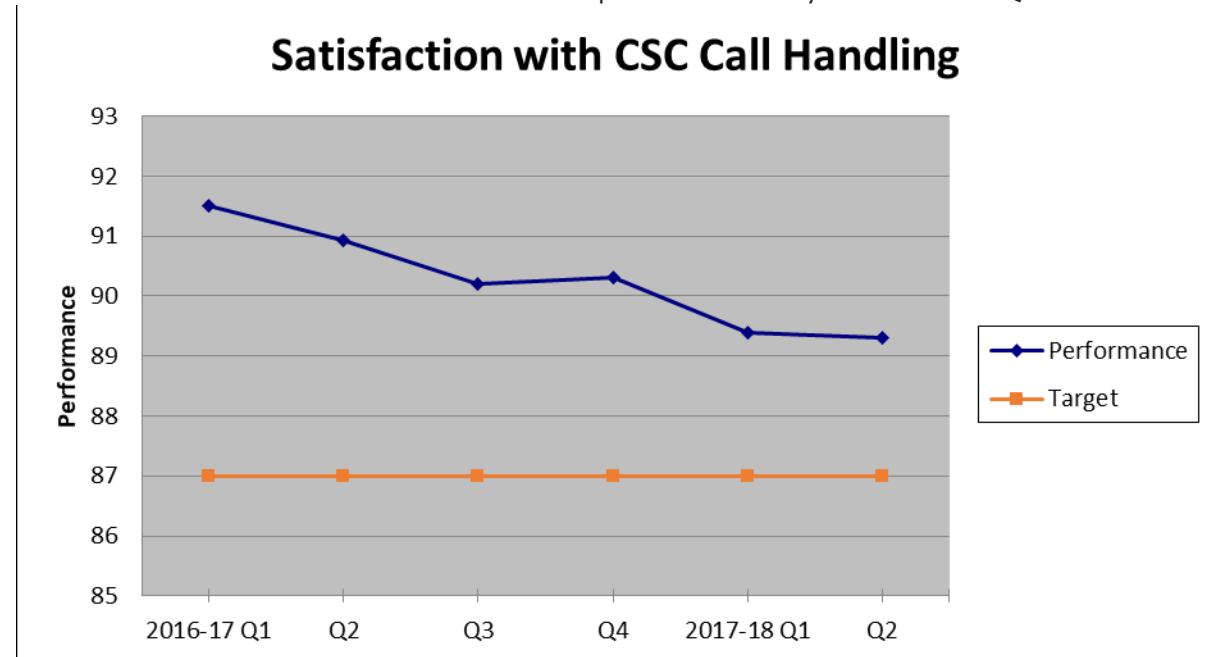
Quarter 2 2017-18: NHL203 Customer Service Centre satisfaction (Target 87% or above)

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%
Q2 2017/18	89.30%

Given the difficulties experienced over the summer months with external factors (e.g. contractor's industrial action) & the continued higher than usual call volumes, I am very happy with how the team have maintained customer satisfaction levels the quarter. 180 surveys were taken in Q2.

Satisfaction with CSC Call Handling



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.

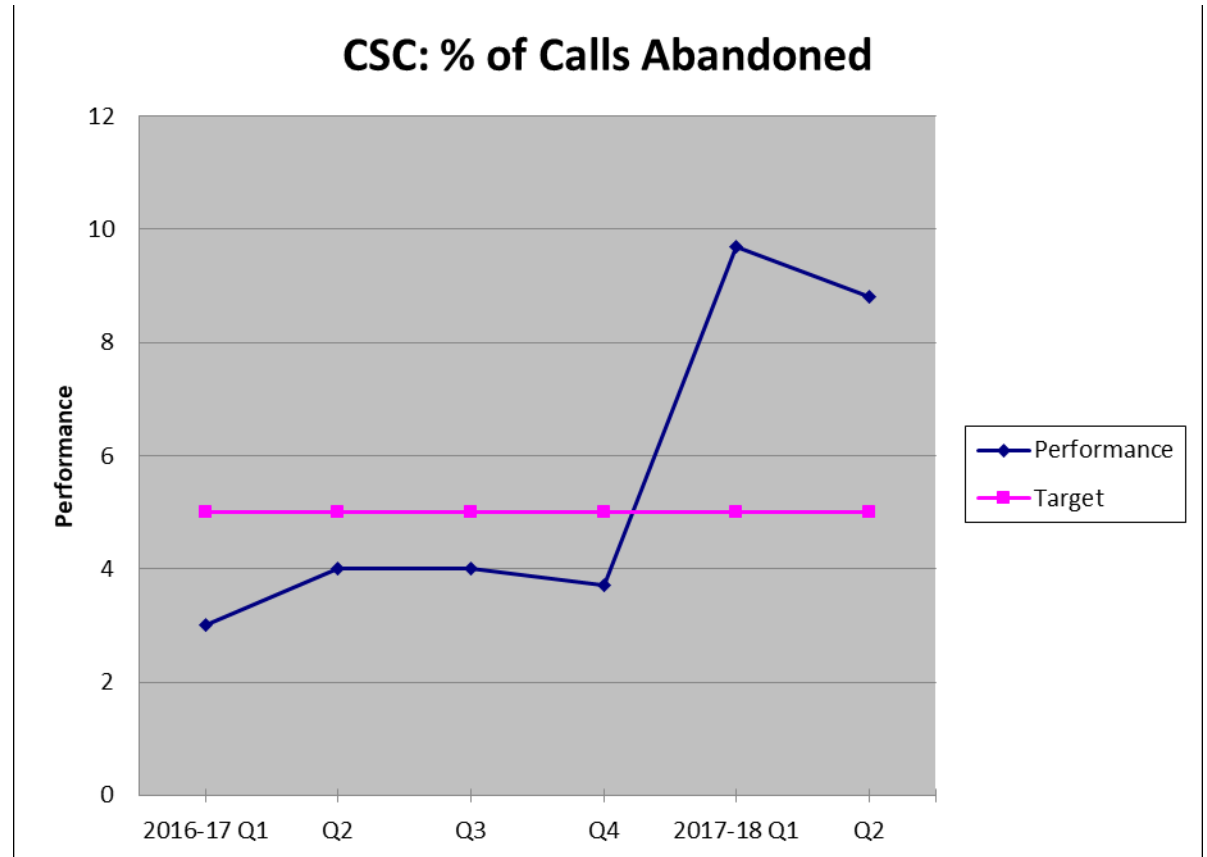
Quarter 2 2017-18: NHL208 Customer Service Centre: % of calls abandoned (Target 5% or less)

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%
Q2 2017/18	8.8%

There was a small improvement in this area of performance in Q2 (0.9%), though the CSC is still facing the challenge of significant peaks with high call volumes. The average time to abandon remains stable at 1:33.

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.



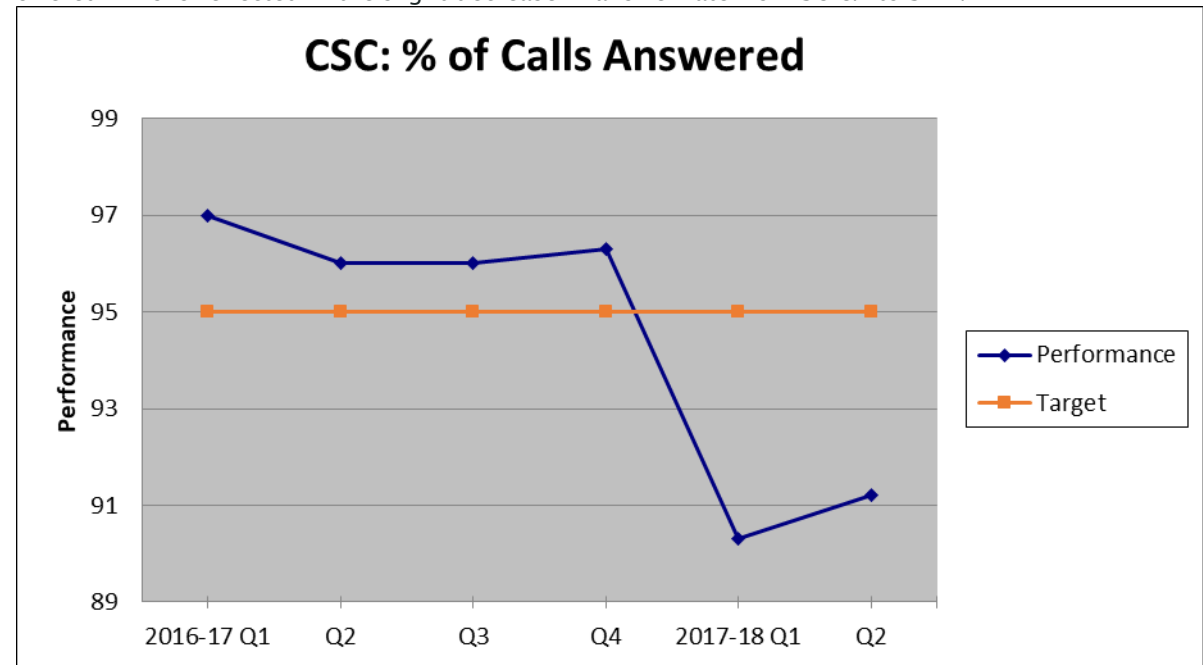
Quarter 2 2017-18: NHL207 Customer Service Centre % of calls answered (Target 95% or above)

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%
Q2 2017/18	91.2%

Quarter 2 saw a slight increase in the calls answered rate as the CSC team settled into using the new system & work was done to develop scripting to streamline some processes. There was also a small decrease in call volumes, though still not at the usual rate for the summer period. The OOH service saw a significant increase in call volumes this quarter with approximately 400 calls more than Q1 being offered. This is reflected in the slight decrease in answer rate from 98.8% to 97.1%.

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.

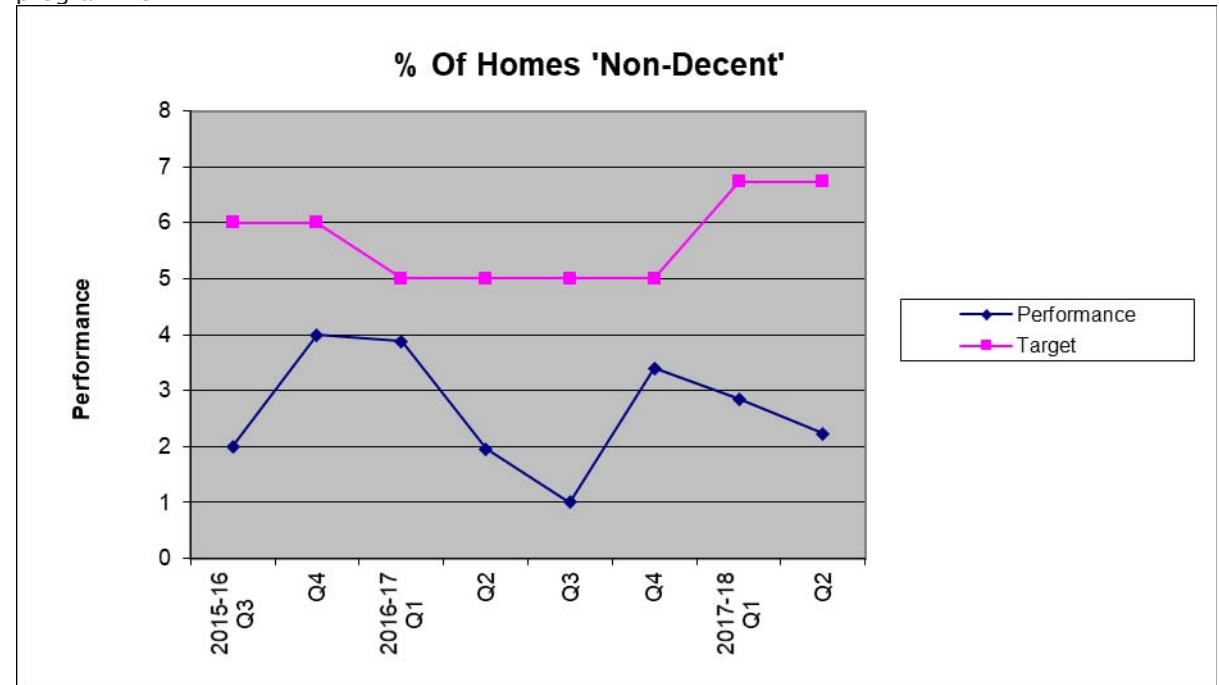


Quarter 2 2017-18: NI158 % of homes 'non-decent' (Target 6.73% or less)

NI158 NHL % of homes non decent.

	Value
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%
Q2 2017/18	2.2%

The number of non decent properties at the end of the 2nd quarter is 291 which is 2.23% of the total stock. Therefore, 82 properties were made decent in the quarter, mainly due to door replacements 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.

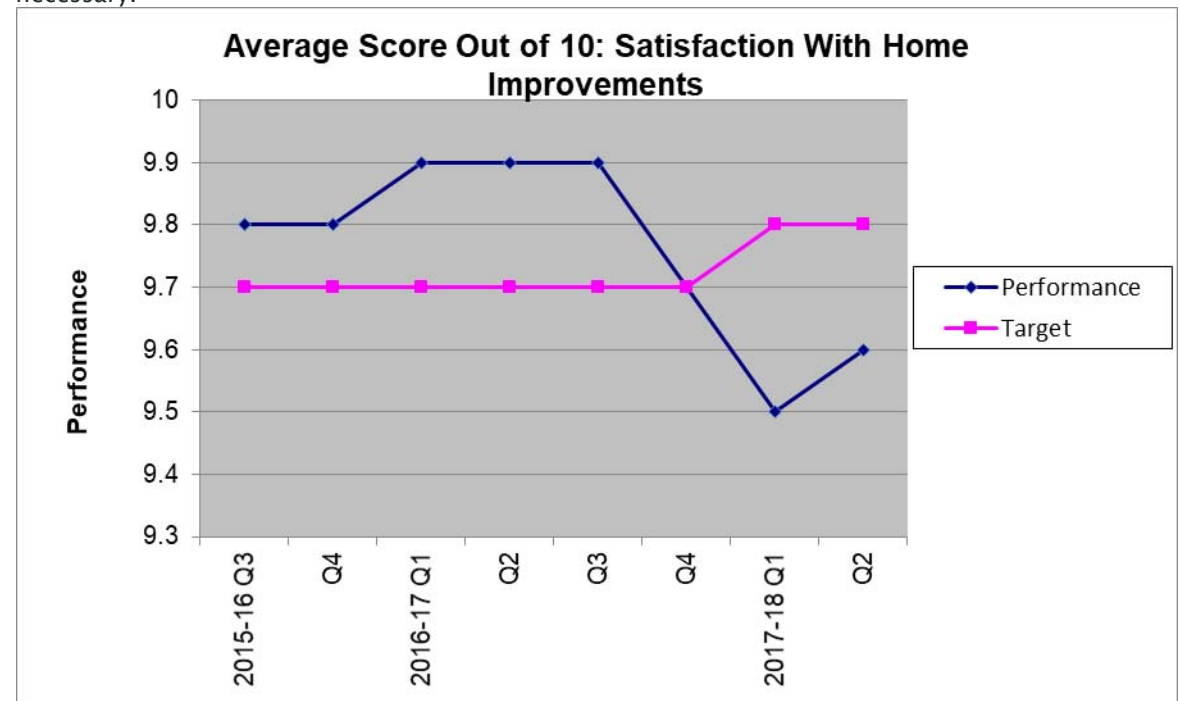


Quarter 2 2017-18: NHL301 Satisfaction with home improvements (Target 9.8 or above)

NHL301 Average score out of 10: satisfaction with home improvements

	Value
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
Q2 2017/18	9.6

Tenant satisfaction is below target in the 2nd quarter based on 494 surveys. Some comments provided in connection with low scores weren't necessarily related to the scheme in progress. Where comments did relate to the scheme, they were mainly regarding outstanding work items which were subsequently corrected. Scores are monitored and discussed with our contractors in review meetings and appropriate action taken if necessary.

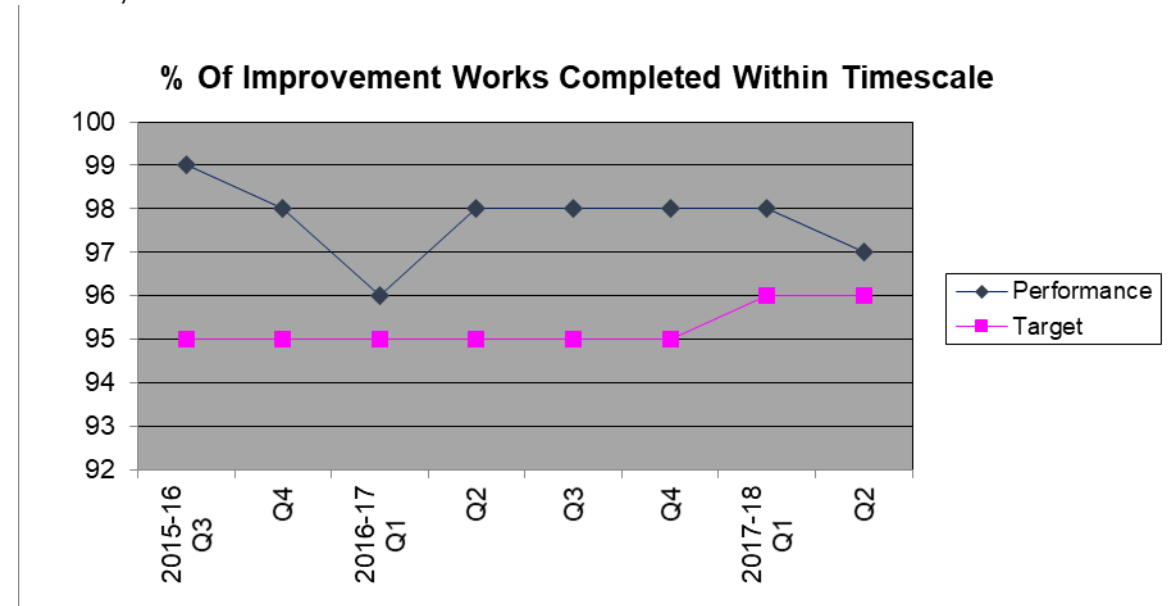


Quarter 2 2017-18: KPI9 % of Improvement Work completed Within Timescale (Target 96% or more)

KPI9 NHL % of improvement work completed within agreed timescale

	Value
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%
Q2 2017/18	97%

Scores were received for all schemes on site in the 2nd quarter: This KPI is a regular agenda item in the capital programme review meetings. Issues that arise are discussed and appropriate action taken if necessary.

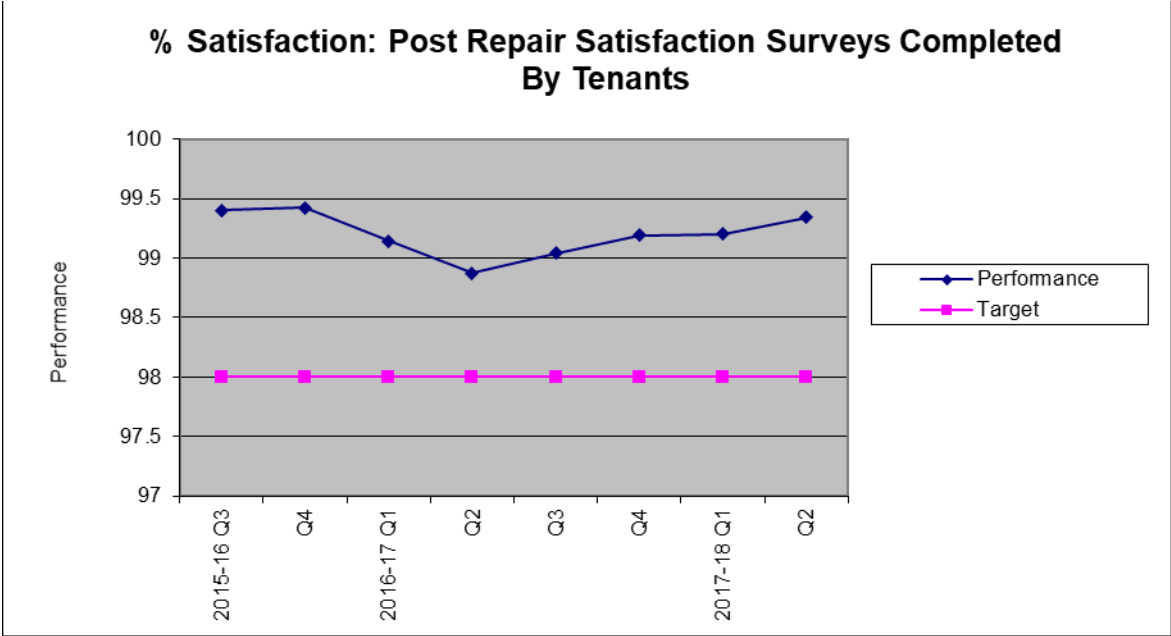


Quarter 2 2017-18: NHL 801 Repairs Satisfaction (Target 98% or above)

NHL801 Satisfaction:
repairs satisfaction surveys
completed by tenants

	Value
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%
Q2 2017/18	99.34%

The overall repair satisfaction survey return rate to the end of quarter 2 is 20%. This equates to a total of 4,664 jobs and 4,633 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.

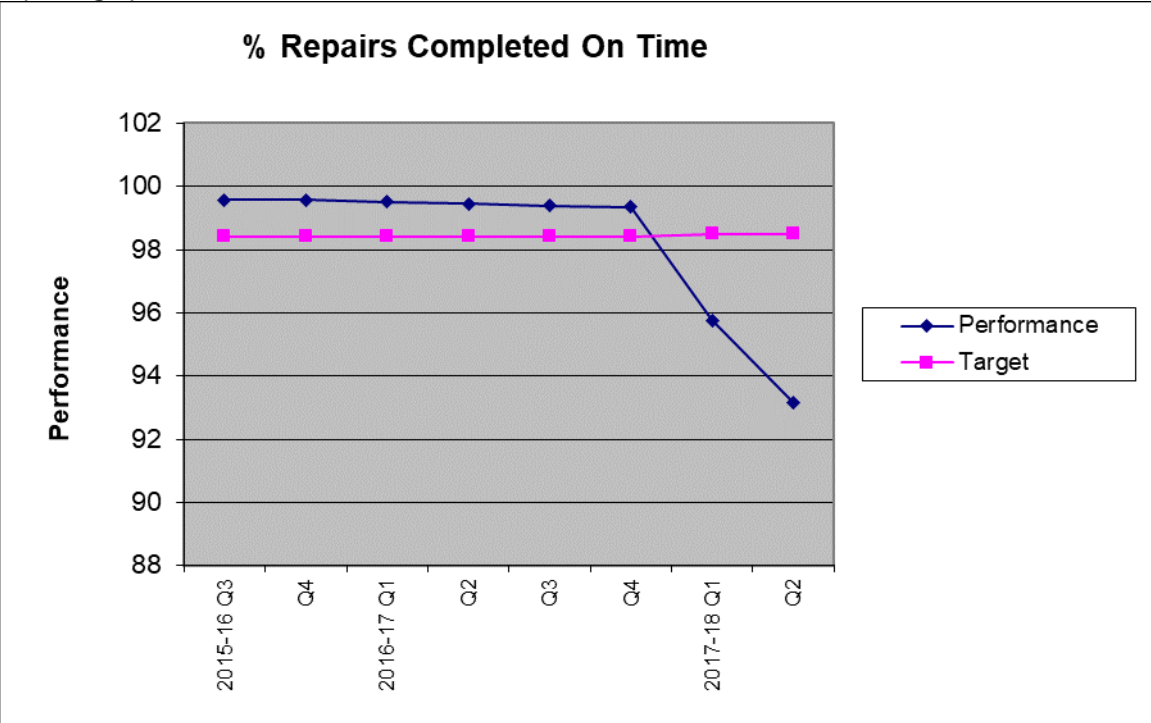


Quarter 2 2017-18: NHL816 Repairs completed on time (Target 98.50% or above)

NHL816 % of repairs completed on time

	Value
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 2017/18	95.76%
Q2 2017/18	93.15%

Performance in quarter 2 has fallen further below target. The industrial action by Mears operatives has had an increased impact on performance with the escalation to a 4 week all out strike. It should be noted that this result is provisional subject to validation that the data produced from the new QL reporting system is reliable.

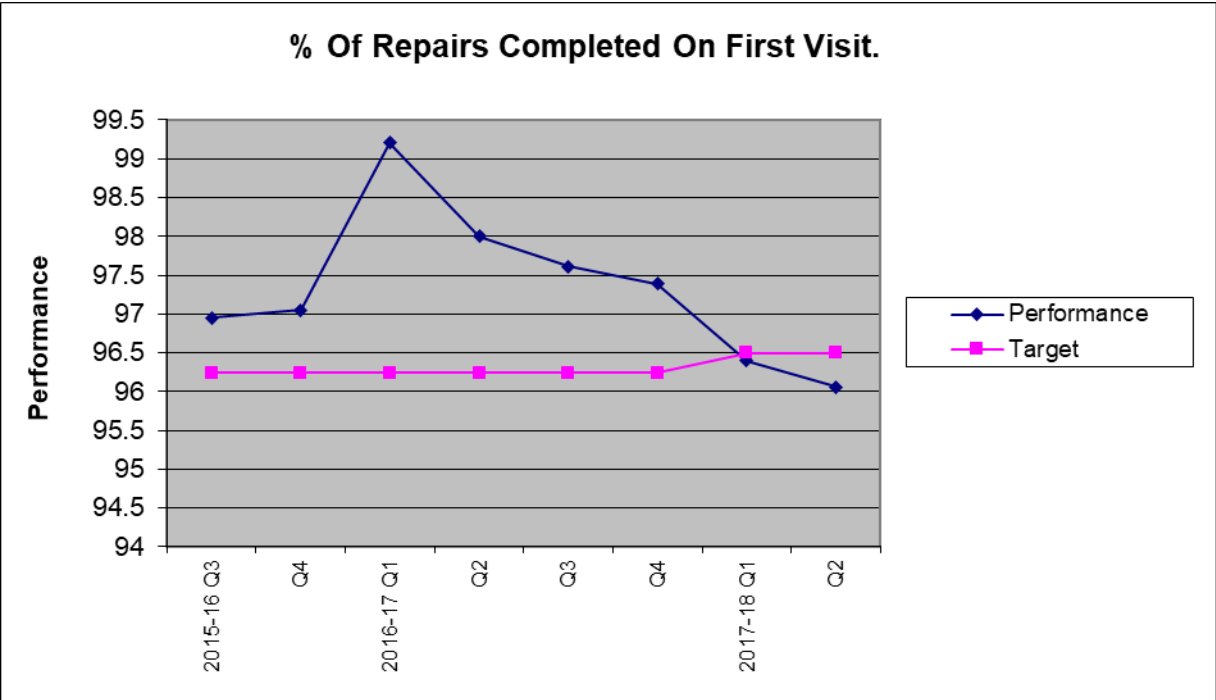


Quarter 2 2017-18: NHL817 Repairs completed on first visit (Target 96.50% or above)

NHL817 % of repairs completed on first visit

	Value
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%
Q2 2017/18	96.06%

The overall repair satisfaction survey return rate to the end of quarter 2 is 20%. This equates to a total of 4,664 repairs and tenants advised that the repair was completed at the first visit for 4,480 of these repairs. Performance has fallen slightly below target during the industrial action. It should be noted that this result is provisional subject to validation that the data produced from the new QL reporting system is reliable.

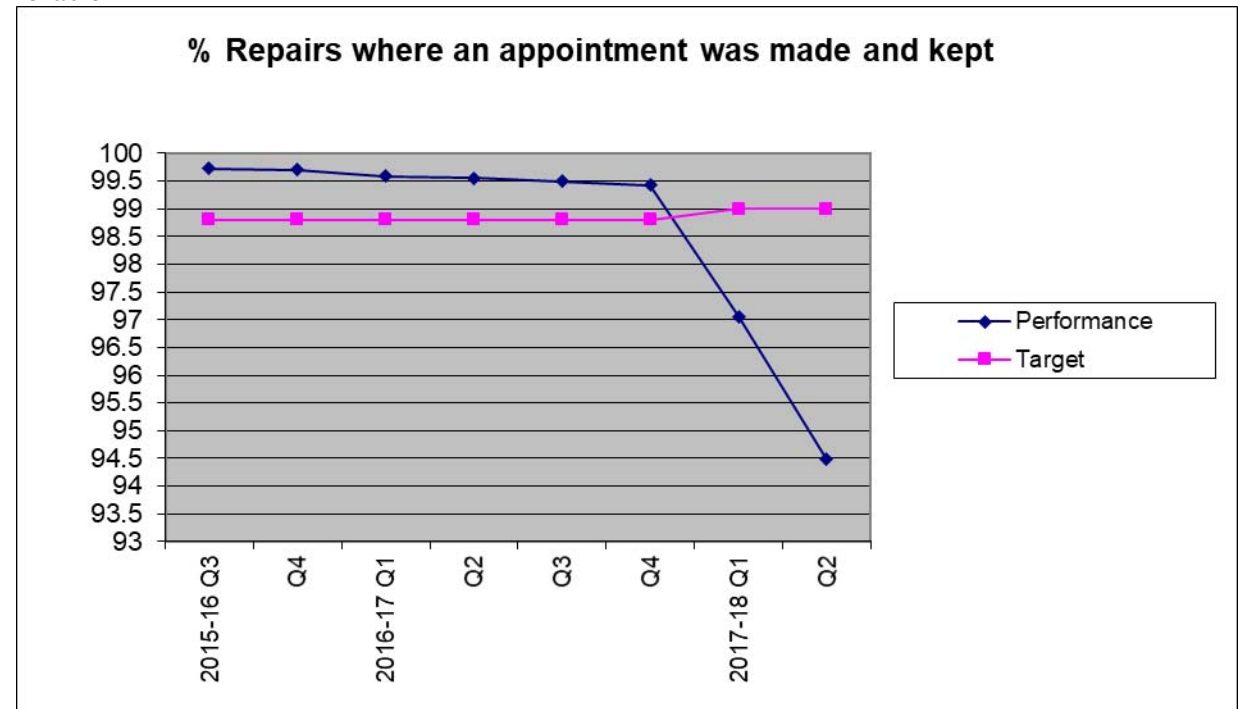


Quarter 2 2017-18: NHL815 Repairs appointments that Northwards kept (Target 99.00%)

NHL815 % Repairs where appointments were made and kept

	Value
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%
Q2 2017/18	94.48%

Performance in quarter 2 has fallen further below target. The industrial action by Mears operatives has had an increased impact on performance with the escalation to a 4 week all out strike. It should be noted that this result is provisional subject to validation that the data produced from the new QL reporting system is reliable.

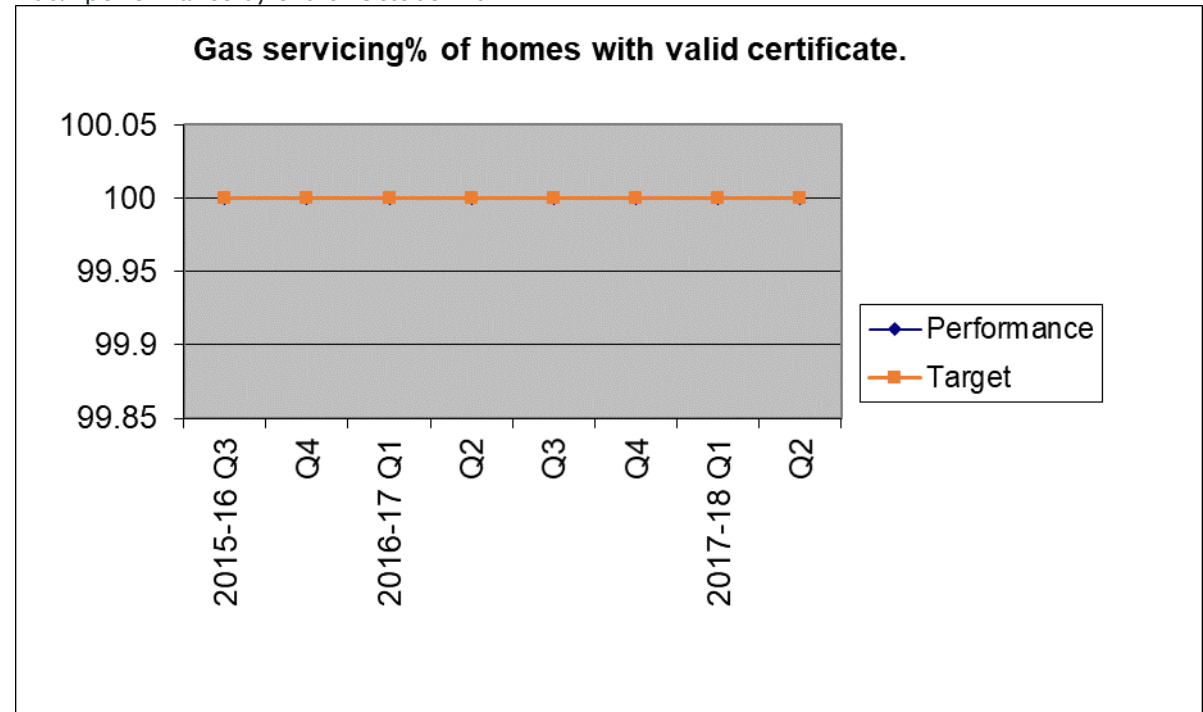


Quarter 2 2017-18: CGAS01 Gas Servicing % of Homes with Valid Certificate (Target 100%)

CGAS01 Gas Servicing: % of homes with valid safety certificate

	Value
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%
Q2 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 below the 100% target. Mears have devised an action plan to return 100% performance by end of October 2017.

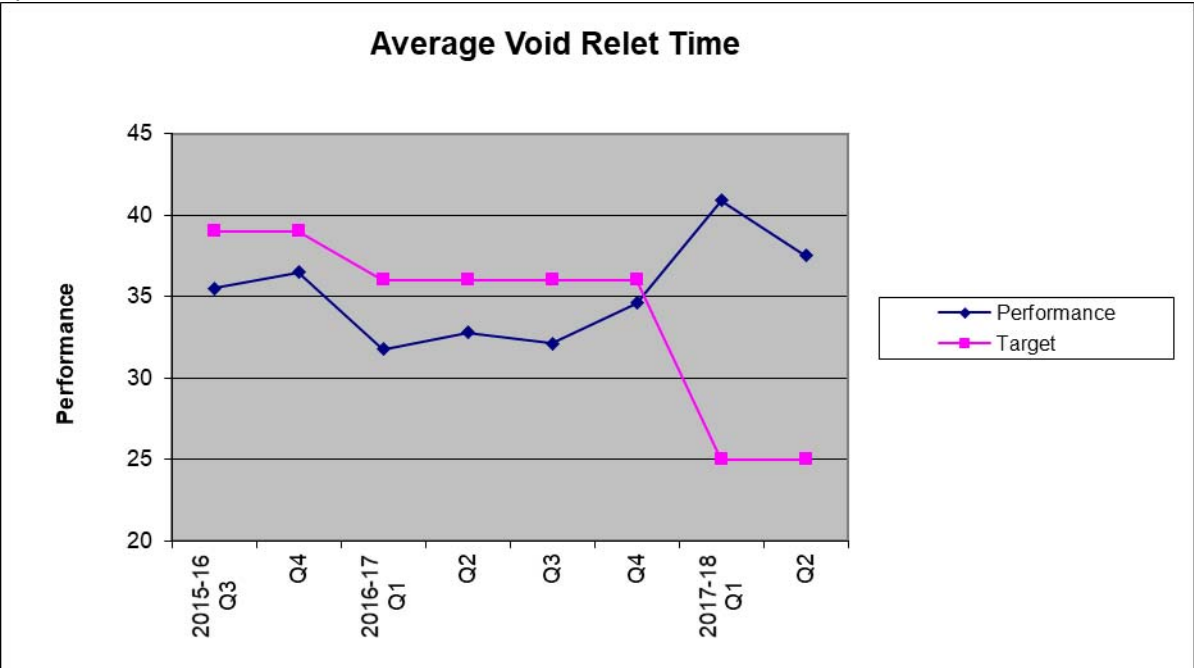


Quarter 2 2017-18: BV212 Average relet time (Target 25 days or less)

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

	Value
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
Q1 2017/18	40.88 Days
Q2 2017/18	37.50 Days

This PI is subject to a more detailed report to Operations Sub Committee in November. It is currently above target (although now decreasing) and work is ongoing to understand this and drive performance up.

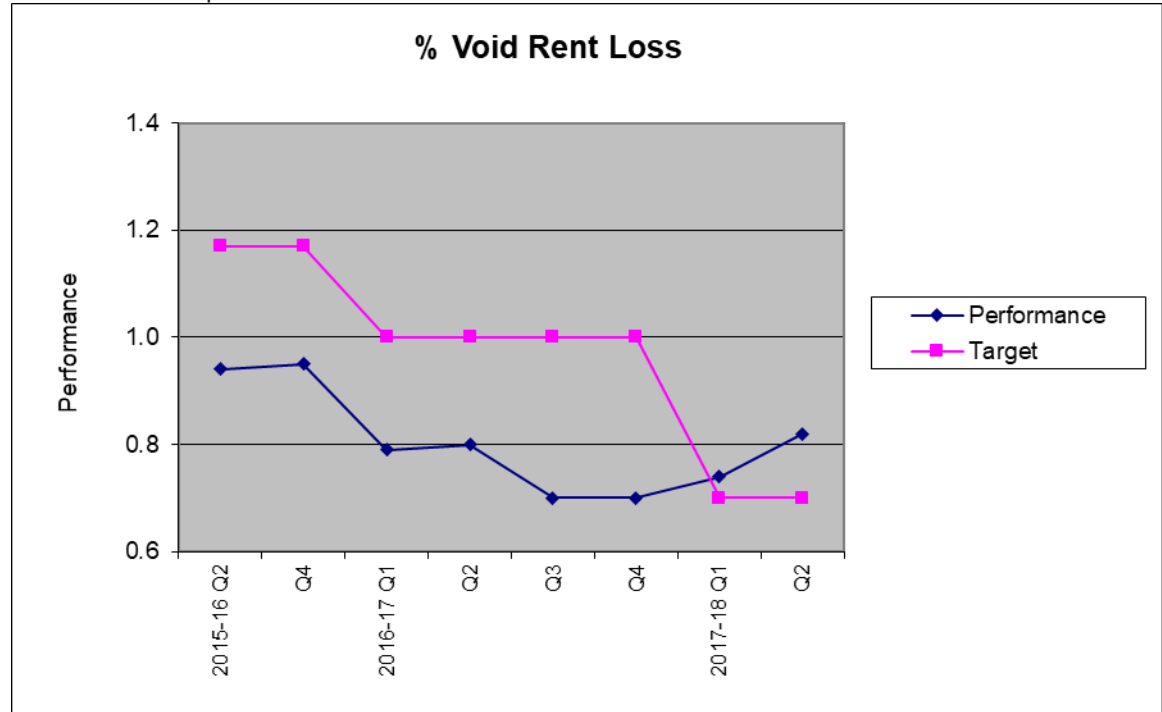


Quarter 2 2017-18: NHL902a Void rent loss (Target 0.7% or less)

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

	Value
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%
Q2 2017/18	0.82%

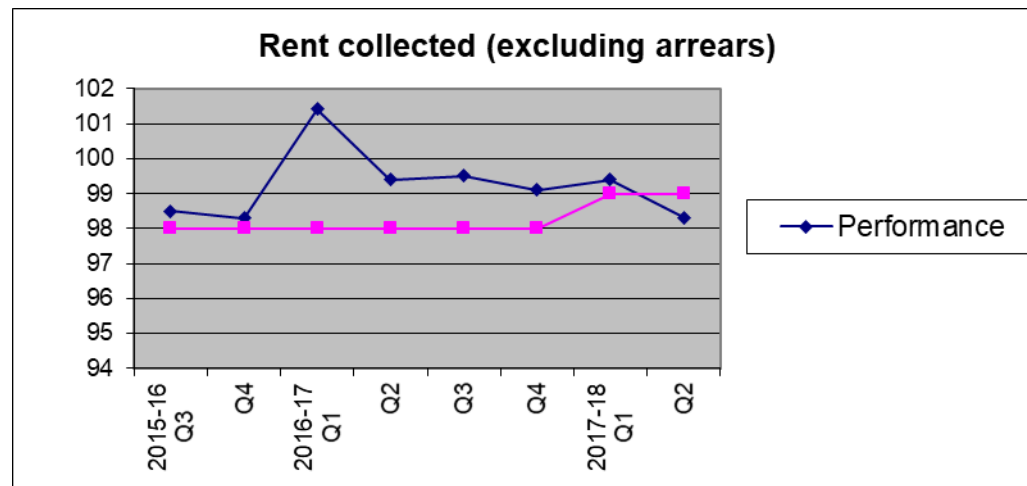
This has increased slightly in Q2 (monetary value is £219,860). This will be picked up in a more detailed report to Operations Sub Committee in November that will look at the void process and see where further improvements can be made.



Quarter 2 2017-18: NHL701 Rent collected (Target 99%)

NH701 Rent Collected (excl arrears)	Value
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%
Q2 2017/18	98.31%

Q2 Performance has been disappointing, with a considerable dip from Q1. There are several factors that have contributed to this. Along with normal staffing issues over the summer holidays we were two members of staff down due to disciplinary issues. We have also observed that a considerable number of discretionary housing payments have ended, reducing the amount paid directly to Northwards. The rent review is almost complete now and we hope that the changes being made will serve to improve performance. This includes increasing the number of Legal Case Managers, changing the way our case workers use QL and introducing a competency framework to assist with performance management. However, these changes will be delivered alongside the publicised roll out of UC so further fluctuations in performance are likely.

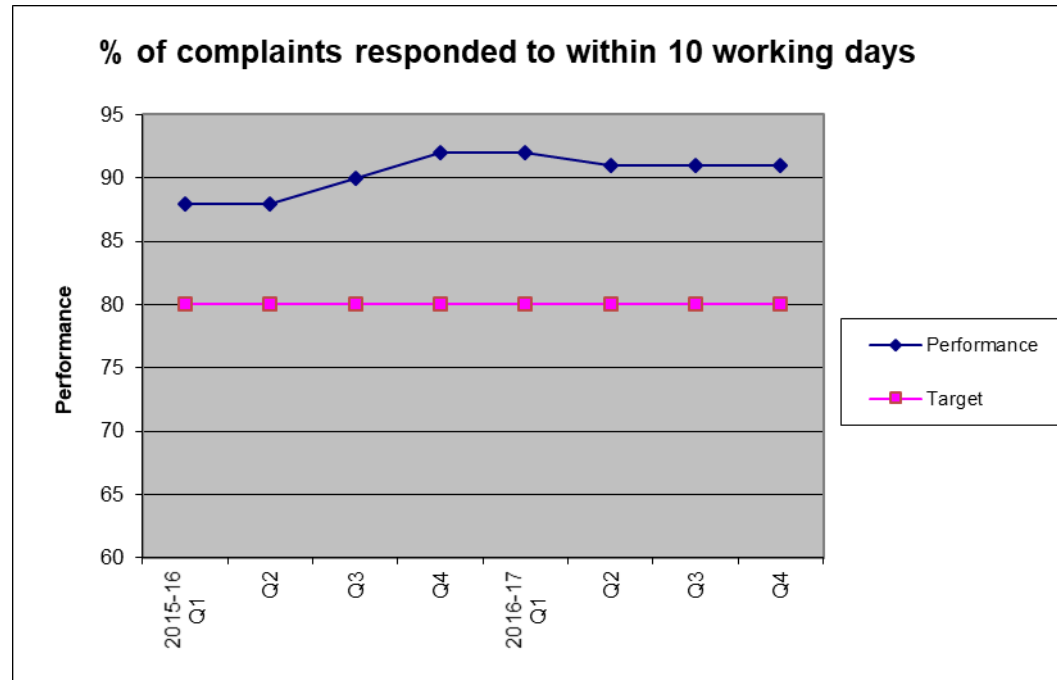


Quarter 2 2017-18: NHL100 Complaints (Target 80% or more)

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 2 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
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%
Q2 2017/18	93%

There has been a significant increase in enquiries (an average of 63 per quarter, compared with 42 per quarter last year). Two thirds of enquiries were about rehousing, reflecting lower turnover and longer waiting times. In spite of the increase, performance in terms of response time remains excellent, with the average response time being under 2 days.

