 <p>Northwards Housing North Manchester's Council Homes</p>		Report to: Northwards Housing Board 11 th November 2014		Item No: <h1>8a</h1>	
Title:		Corporate Performance 2014-15 (Quarter 2)			
Date:		3 rd November 2014			
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Confidential:		NO			
For: (Please tick action required)		NOTING ✓		DISCUSSION	
		APPROVAL			
PURPOSE OF REPORT					
To present quarter 2 performance data 2014/15.					
RECOMMENDATION					
The Board is asked to note the quarter 2 performance for 2014/15.					
IMPLICATIONS					
Risk Management		This report offers control and assurance to the board for risk RR-06c 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		
Area Panel:	No		
Task Groups:	No		
Ward Councillors:	No		

1. This report provides Northwards year to date performance up to 30th September 2014 for 2014/15 and includes quarter 2 (July-September).
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:
 - The positive performance of call handling at the customer service centre.
 - Satisfaction with home improvements is maintained and work completed within timescale has increased by 14%.
 - The average relet time remains below the 39 days target and it is likely to remain so for the rest of the financial year.
 - Response to complaints remains strong and above target.
4. The Board is asked to note the corporate performance report for quarter 2.

Northwards Corporate Performance, Quarter 2 2014-15

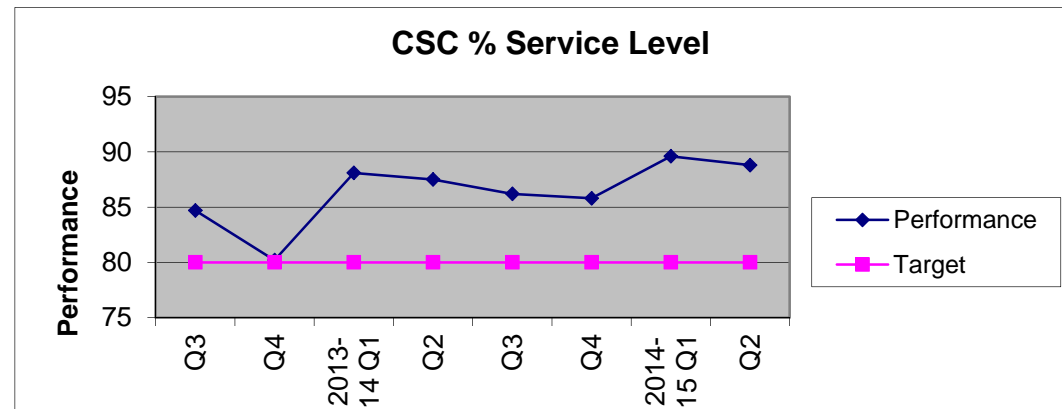
All PIs included in this report are cumulative, unless stated otherwise.

Some PIs did not include data from Collyhurst until the beginning of 2013/14. Where this is the case, a note has been included against the relevant PI to indicate this.

Quarter 2 2014-15: 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
Q3 2012/13	84.7%
Q4 2012/13	80.2%
Q1 2013/14	88.1%
Q2 2013/14	87.5%
Q3 2013/14	86.2%
Q4 2013/14	85.8%
Q1 2014/15	89.6%
Q2 2014/15	88.8%

Building on the positive performance of Q1 the number of calls answered within 20 seconds this quarter has increased by 0.2% to 88.8%. There have been 32,256 calls this quarter a 12.4% reduction on quarter 1 and a 14% reduction out-of-hours. The average call handling time is 3:52 minutes.

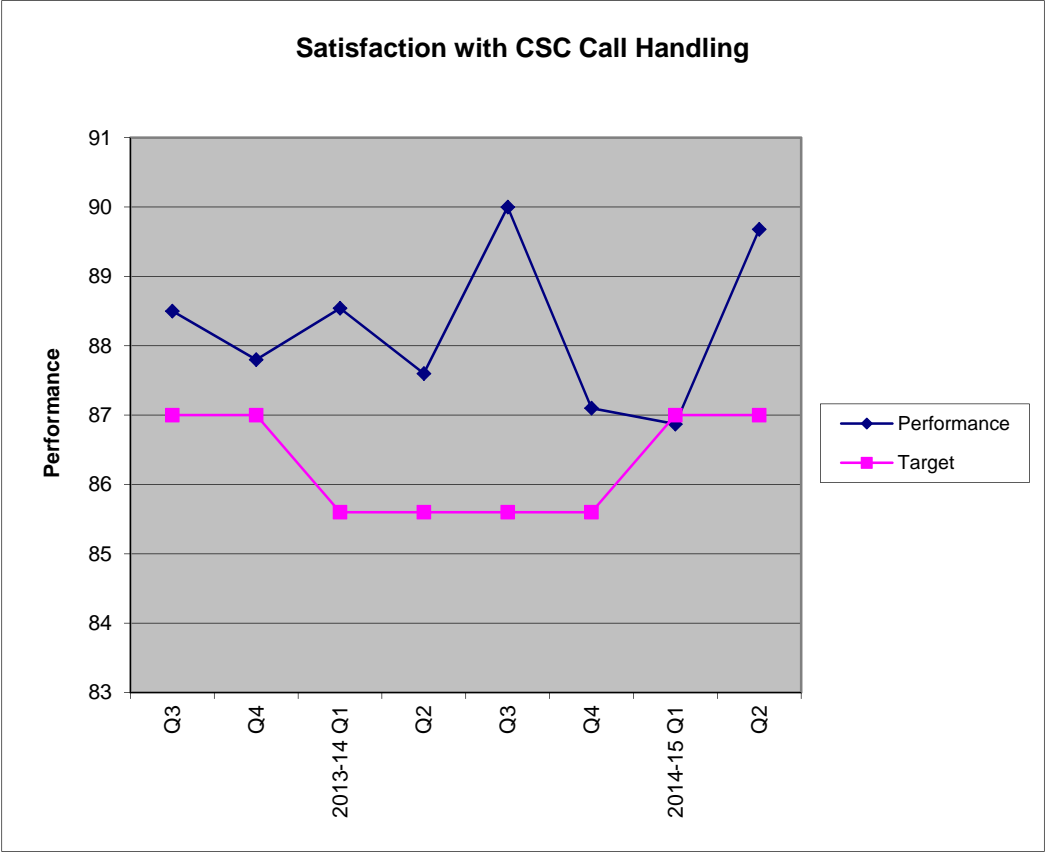


Quarter 2 2014-15: Customer Service Centre satisfaction (Target 87% or above)

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

	Value
Q3 2012/13	88.5%
Q4 2012/13	87.8%
Q1 2013/14	88.5%
Q2 2013/14	87.6%
Q3 2013/14	90%
Q4 2013/14	87.1%
Q1 2014/15	86.9%
Q2 2014/15	89.7%

The performance this quarter has increased by 2.8% which is positive and 2.7% above target. Due to the small sample size it is important not to place any significant interpretation in changes in performance by a few percentage points but it is reassuring to see that satisfaction has been consistently at or above 87% over the last 12 months.

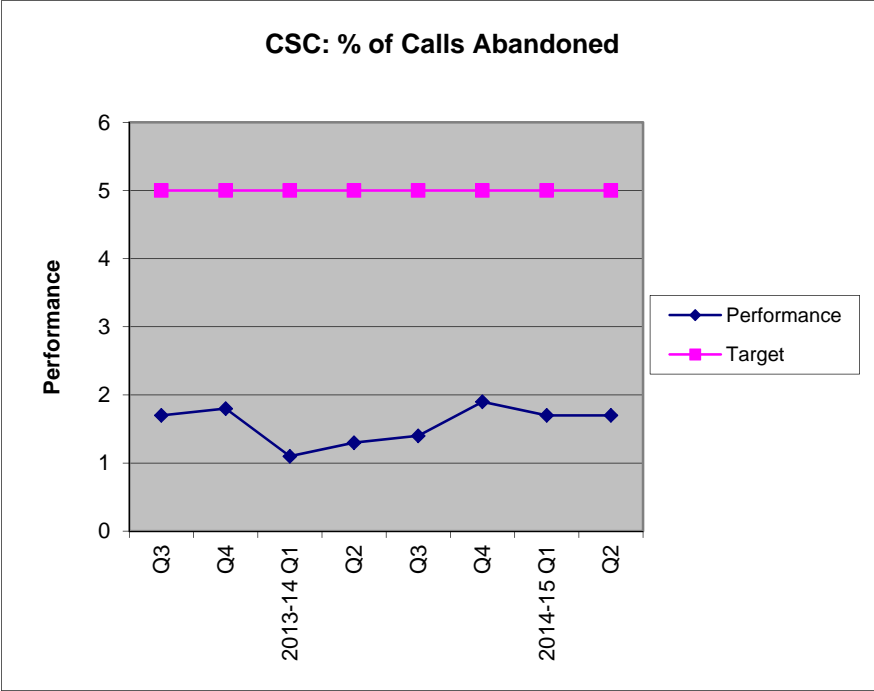


Quarter 2 2014-15: Customer Service Centre: % of calls abandoned (Target 5% or less)

NHL208 Customer Service Centre % of calls abandoned

	Value
Q3 2012/13	1.7%
Q4 2012/13	1.8%
Q1 2013/14	1.1%
Q2 2013/14	1.3%
Q3 2013/14	1.4%
Q4 2013/14	1.9%
Q1 2014/15	1.7%
Q2 2014/15	1.7%

Performance has held this quarter with abandoned calls at 1.7% which is 3.3% below the acceptable threshold of 5%.

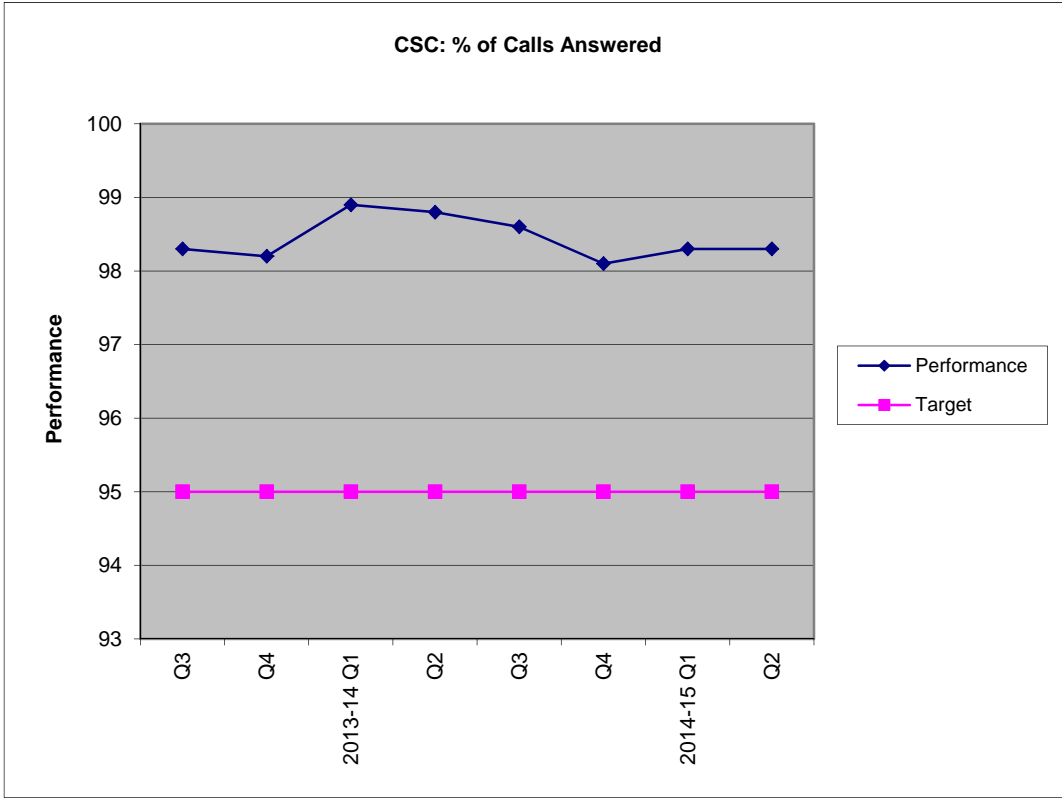


Quarter 2 2014-15: Customer Service Centre: % of calls answered (Target 95% or above)

NHL207
Customer Service
Centre % of calls
answered

	Value
Q3 2012/13	98.3%
Q4 2012/13	98.2%
Q1 2013/14	98.9%
Q2 2013/14	98.8%
Q3 2013/14	98.6%
Q4 2013/14	98.1%
Q1 2014/15	98.3%
Q2 2014/15	98.3%

The number of calls answered this quarter remains the same as the previous month's performance at 98.3% and equates to a total of 69,675 calls answered intra-day since April. This is 3.3% above contractual target which is very positive. Over the last year performance has never dropped below 98%. The calls answered for out-of-hours is slightly lower at 97.2% with 83.5% of calls answered within 20 seconds.

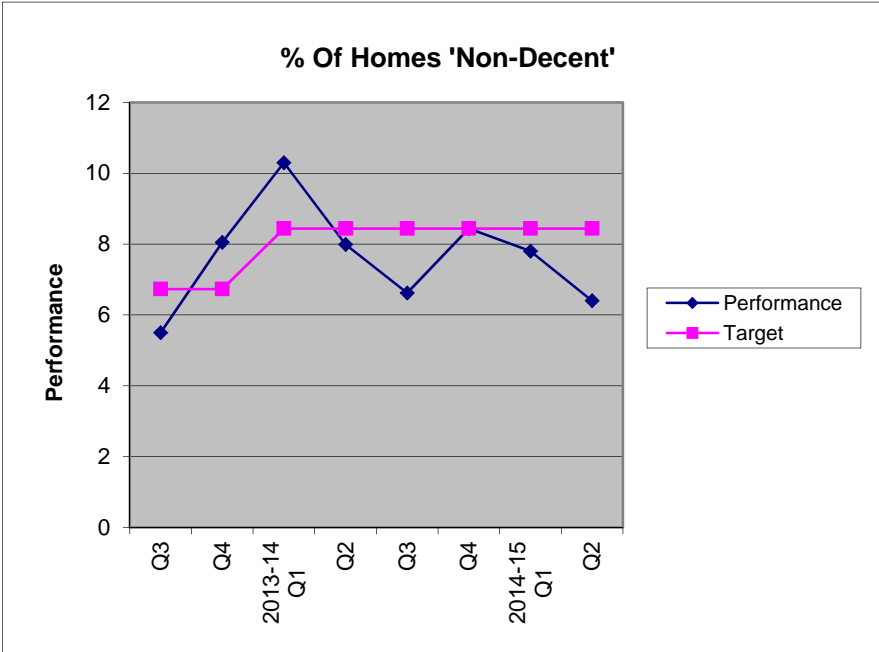


Quarter 2 2014-15: % of homes 'non decent' (Target 8.44% or less)

NI158 NHL % of homes not decent.

	Value
Q3 2012/13	5.5%
Q4 2012/13	8.05%
Q1 2013/14	10.3%
Q2 2013/14	7.99%
Q3 2013/14	6.62%
Q4 2013/14	8.44%
Q1 2014/15	7.8%
Q2 2014/15	6.4%

Total number of non decent properties was 865. The target of 8.44% includes properties becoming non decent on 1st April 2015. All properties in Collyhurst will be made decent by the end of the financial year, but there will be newly arising non decent properties across the rest of the stock.

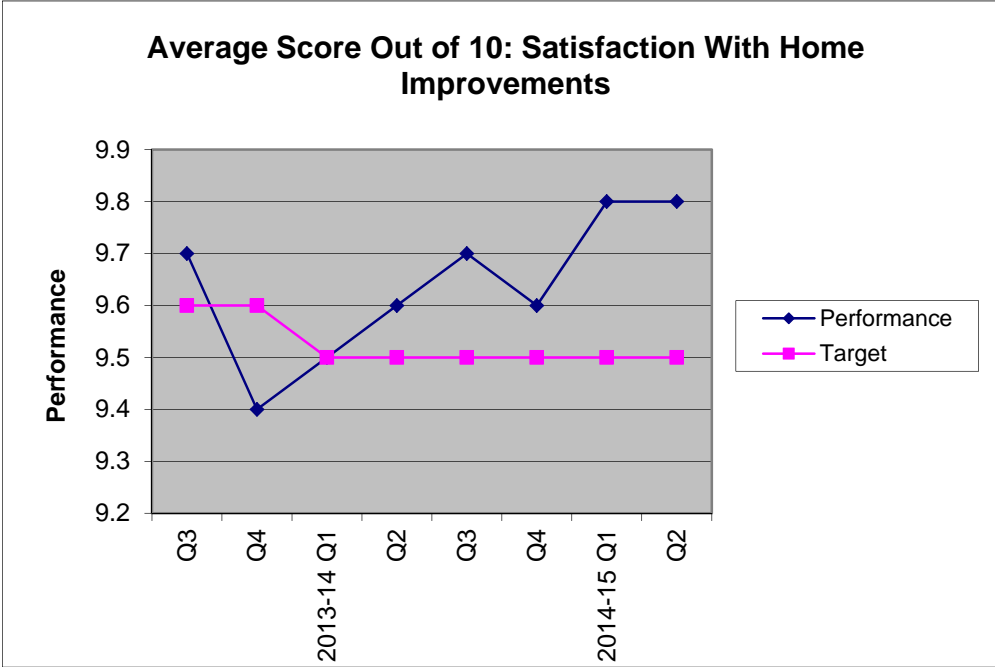


Quarter 2 2014-15: Satisfaction with home improvements (Target 9.5 or above)

NHL301 Average score out of 10: satisfaction with home improvements

	Value
Q3 2012/13	9.7
Q4 2012/13	9.4
Q1 2013/14	9.5
Q2 2013/14	9.6
Q3 2013/14	9.7
Q4 2013/14	9.6
Q1 2014/15	9.8
Q2 2014/15	9.8

Satisfaction continues to exceed target.



Quarter 2 2014-15: % of Improvement Work completed Within Timescale (Target 92% or more)

KPI9 NHL
 Completed Within
 Agreed Time
 Target Northwards

	Value
Q3 2012/13	93%
Q4 2012/13	92%
Q1 2013/14	94%
Q2 2013/14	94%
Q3 2013/14	97.5%
Q4 2013/14	95%
Q1 2014/15	84%
Q2 2014/15	98%

Exceeds target.

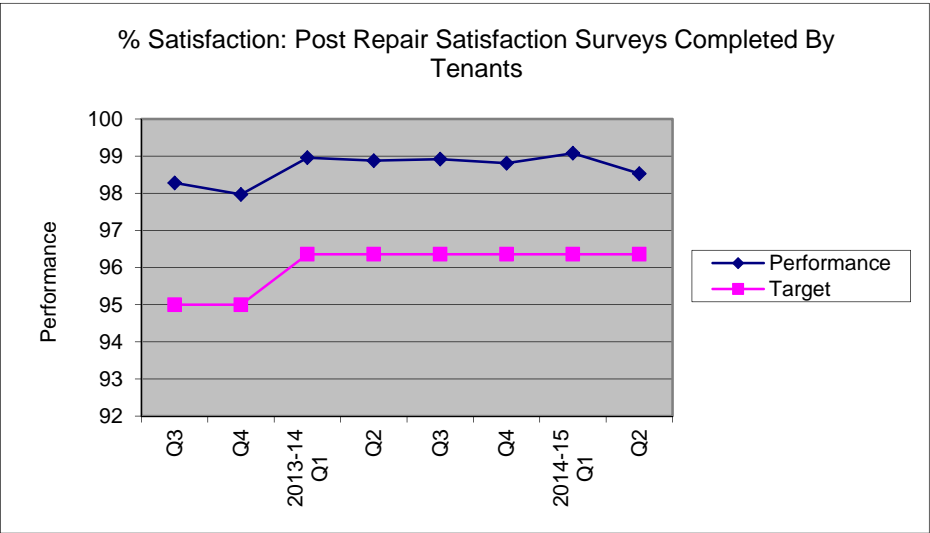


Quarter 2 2014-15: Repairs Satisfaction (Target 96.36% or above)

NHL801 Satisfaction:
post repair satisfaction
surveys completed by
tenants

	Value
Q3 2012/13	98.28%
Q4 2012/13	97.97%
Q1 2013/14	98.99%
Q2 2013/14	98.88%
Q3 2013/14	98.92%
Q4 2013/14	98.81%
Q1 2014/15	99.08%
Q2 2014/15	98.53%

The overall satisfaction return rate to the end of Q2 is 30.45% and performance continues to exceed target. This percentage equates to a total of 5,799 jobs and 5,714 of these jobs are where tenants were satisfied with the service. The reduction in returns is due to a loss of data during the migration of Manchester Working's ICT from Morrisons to Mears systems in Q1 but this was resolved and the return rate for the period 01/06/14 to 30/09/14 is 47.63%.

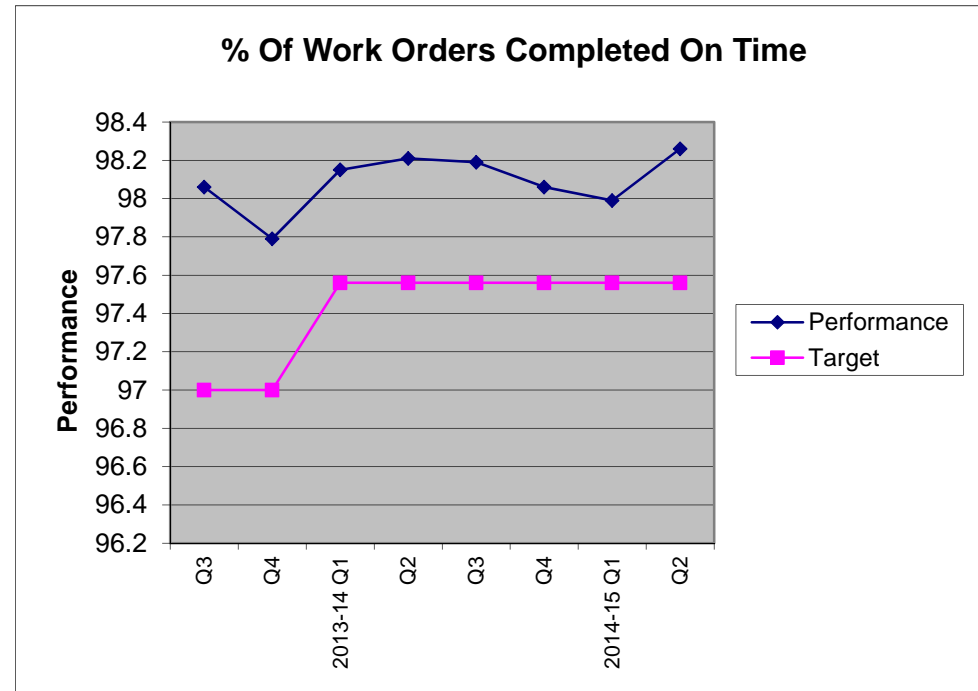


Quarter 2 2014-15: Repairs completed on time (Target 97.56% or above)

NHL816 % of work orders completed on time

	Value
Q3 2012/13	98.06%
Q4 2012/13	97.79%
Q1 2013/14	98.15%
Q2 2013/14	98.21%
Q3 2013/14	98.19%
Q4 2013/14	98.06%
Q1 2014/15	97.99%
Q2 2014/15	98.26%

Performance in Q2 has improved and is better than target.

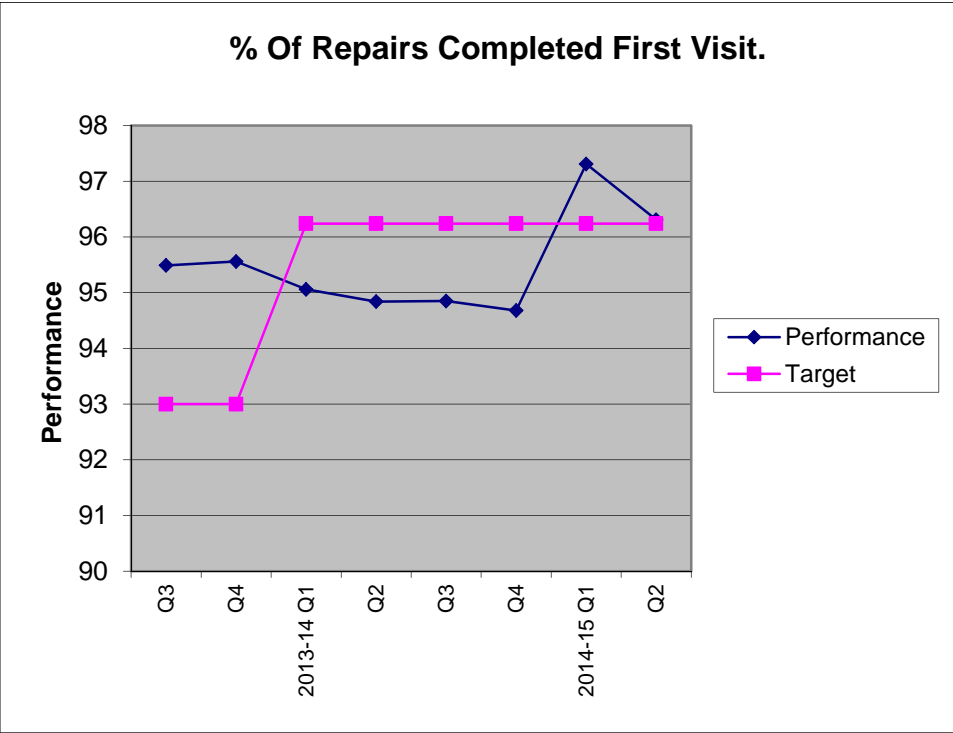


Quarter 2 2014-15: Repairs completed on first visit (Target 96.24% or above)

NHL817 % of repairs completed first visit

	Value
Q3 2012/13	95.49%
Q4 2012/13	95.56%
Q1 2013/14	95.12%
Q2 2013/14	94.84%
Q3 2013/14	94.85%
Q4 2013/14	94.68%
Q1 2014/15	97.31%
Q2 2014/15	96.31%

This percentage equates to a total of 5,799 jobs and 5,585 of these jobs are where tenants advised that the job was completed at the first visit. The overall return rate of tenants advising the job was completed at the first visit for Q2 is 30.44% and performance is above target. The reduction in returns is due to a loss of data during the migration of Manchester Working's ICT from Morrisons to Mears systems in Q1 but this was resolved and the return rate for the period 01/06/14 to 30/09/14 is 47.63%.

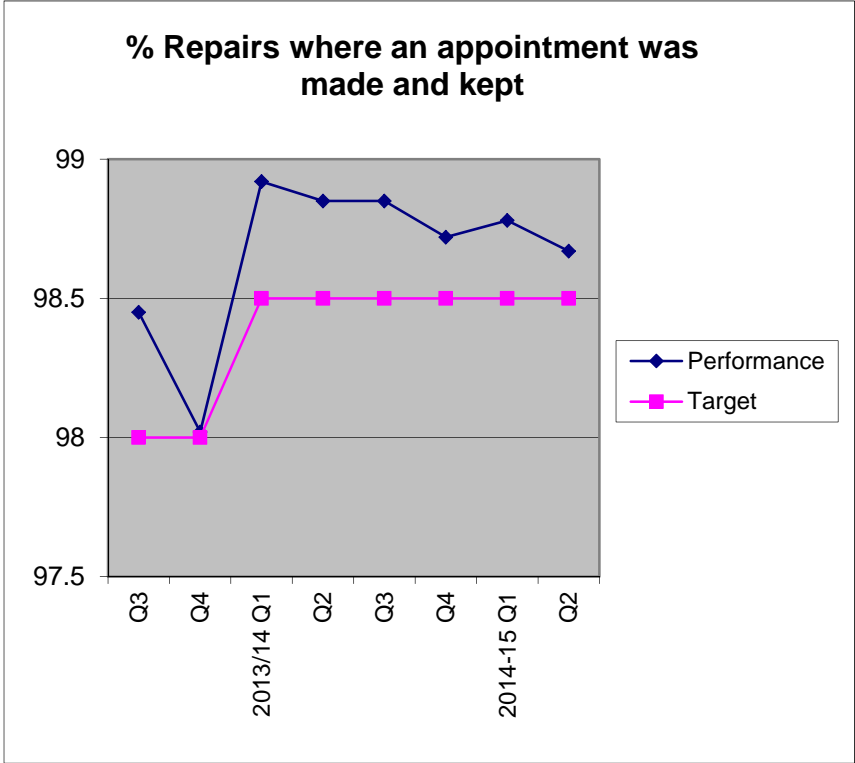


Quarter 2 2014-15: Repairs appointments that Northwards kept (Target 98.5%)

NHL815 % Repairs where appointments were made and kept

	Value
Q3 2012/13	98.5%
Q4 2012/13	98.0%
Q1 2013/14	98.9%
Q2 2013/14	98.9%
Q3 2013/14	98.9%
Q4 2013/14	98.7%
Q1 2014/15	98.8%
Q2 2014/15	98.7%

Performance in Q2 has marginally reduced but remains better than target.



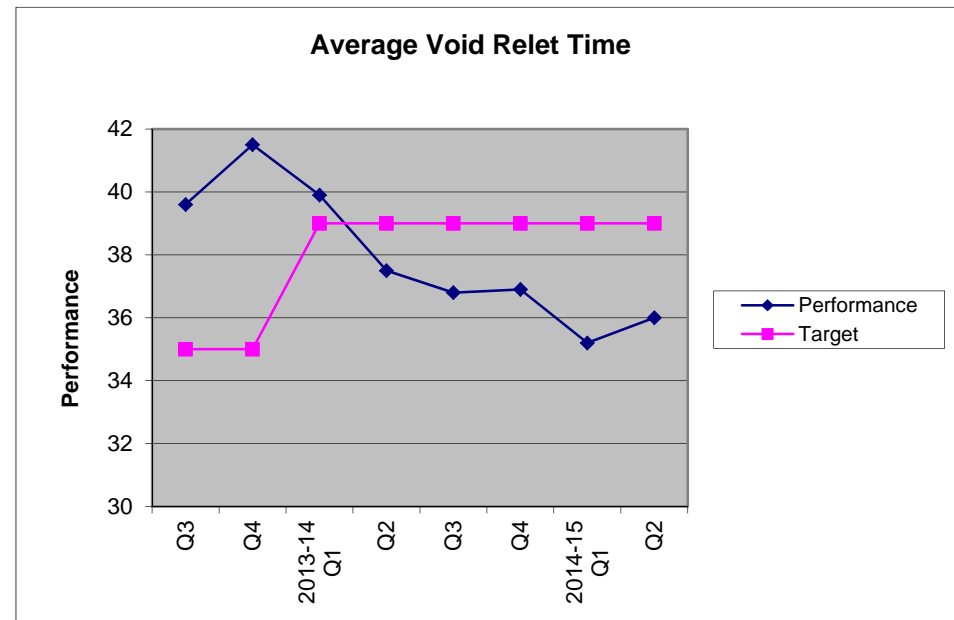
Quarter 2 2014-15: Average relet time (Target 39 days or less)

BV212 (Ex AH&S)

Average void relet time
(excluding Avro Hollows
& Shout)

	Value
Q3 2012/13	39.6 Days
Q4 2012/13	41.5 Days
Q1 2013/14	39.9 Days
Q2 2013/14	37.5 Days
Q3 2013/14	36.8 Days
Q4 2013/14	36.9 Days
Q1 2014/15	35.2 Days
Q2 2014/15	36.0 Days

This PI remains below target although has increased slightly on Q1. This is primarily down to the letting of 3 longer term retirement voids. Without these lettings included the average relet time would be 34.3 days. The viewing pilot that was started in Cheetham Hill is now being rolled out at Monsall Street and is helping to ensure that longer term voids can be let as soon as they become Ready to Let. Once this has bedded in, the process will be started at White Moss Rd. It is now very likely that this PI will remain below target for the rest of the financial year.

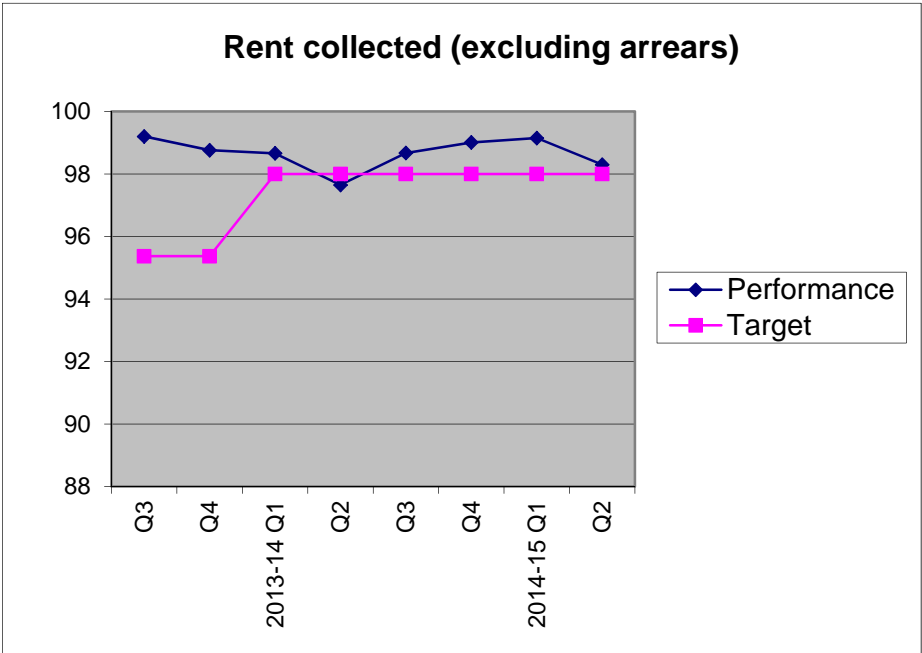


Quarter 2 2014-15: Rent collected (Target 98%)

NH701 Rent Collected (excl arrears)	Value
Q3 2012/13	99.2%
Q4 2012/13	98.7%
Q1 2013/14	98.7%
Q2 2013/14	97.7%
Q3 2013/14	98.7%
Q4 2013/14	99.0%
Q1 2014/15	99.2%
Q2 2014/15	98.3%

Whilst we exceeded our own expectation in terms of the rent collection figures anticipated, there are a number of factors contributing to the lower score. Deprivation and the greater challenges in terms of the impact of bedroom tax and wider welfare reforms and the tough economic climate have made rent collection more challenging.

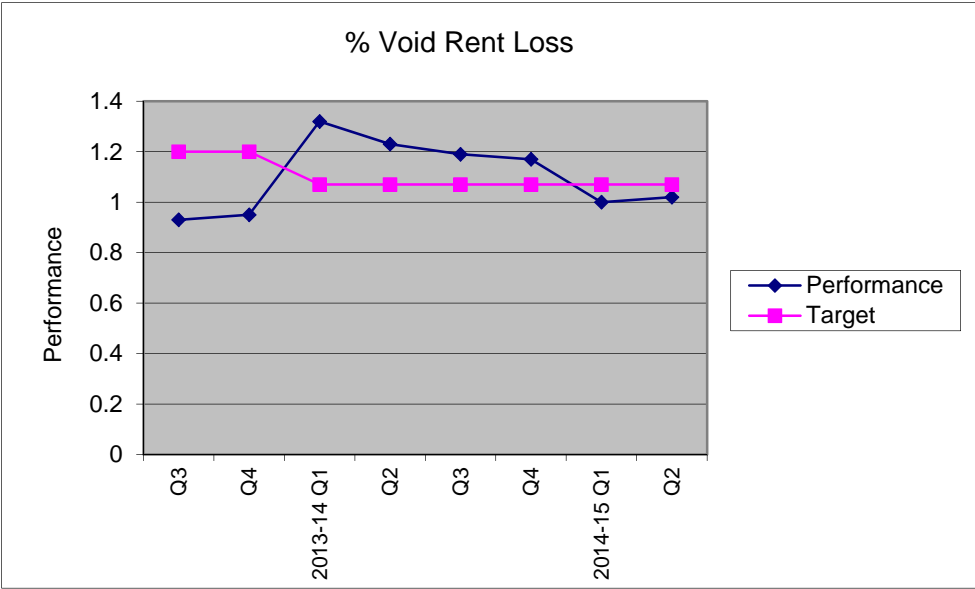
However, compared to areas suffering similar deprivation levels we do compare favourably. In order to bolster rent collection we have reconfigured our rents and money advice service to meet the current challenges and those faced with the implementation of Universal Credit. With locally based rents teams and Money Advisers complemented by New Tenancy Advisers we are in the best position moving forward.



Quarter 2 2014-15: Void rent loss (Target 1.07% or less)

NHL902a(Ex AH&S) % void rent loss (Excluding Avro Hollows & Shout)	Value
Q3 2012/13	0.93%
Q4 2012/13	0.95%
Q1 2013/14	1.32%
Q2 2013/14	1.23%
Q3 2013/14	1.19%
Q4 2013/14	1.17%
Q1 2014/15	1.00%
Q2 2014/15	1.02%

Rent loss on voids remains below target although has risen very slightly this month. We continue to monitor this PI closely along with relet times and turnover. This PI will remain under target for the rest of the financial year, ensuring that rent loss is kept to a minimum and therefore maximising income for MCC.

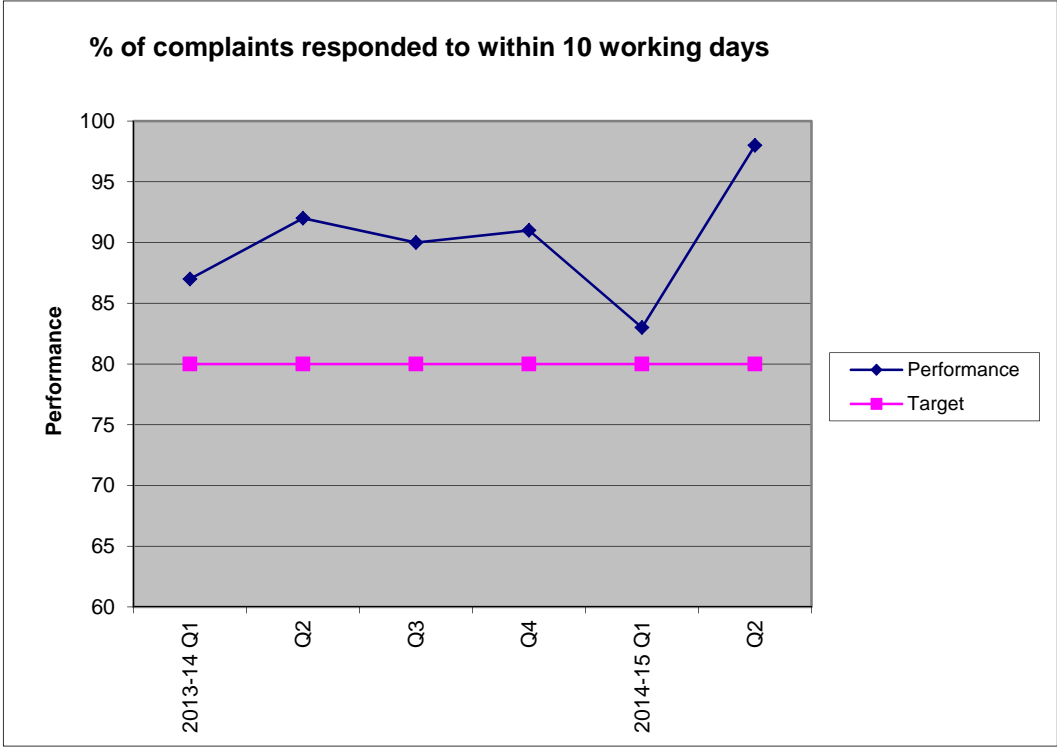


Quarter 2 2014-15: Complaints (Target 80% or more)

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

	Value
Q1 2013/14	87
Q2 2013/14	92
Q3 2013/14	90
Q4 2013/14	91
Q1 2014/15	83
Q2 2014/15	98

Performance is strong and remains above target



Quarter 2 2014-15: % Of Written Responses to Councillors and MPs Within Five Business Days (Target 80% or more)

% of written responses to councillors and MPs within five business days.

	Value
Q1 2013/14	69%
Q2 2013/14	83%
Q3 2013/14	81%
Q4 2013/14	79%
Q1 2014/15	77%
Q2 2014/15	86%

For Q2, 44 enquiries were received in total. 38 were responded to within five days.

