 <p>Northwards Housing North Manchester's Council Homes</p>		Report to: Northwards Housing Board 12 th May 2015		Item No: <h1>8a</h1>	
Title:		Corporate Performance 2014-15 (Quarter 4)			
Date:		2 nd May 2015			
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Confidential:		NO			
For: (Please tick action required)		NOTING ✓	DISCUSSION ✓	APPROVAL	
PURPOSE OF REPORT					
To present Northwards Board with Performance Data for Quarter 4, 2014-15.					
RECOMMENDATION					
The Board is asked to discuss and note the performance for Quarter 4, 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		

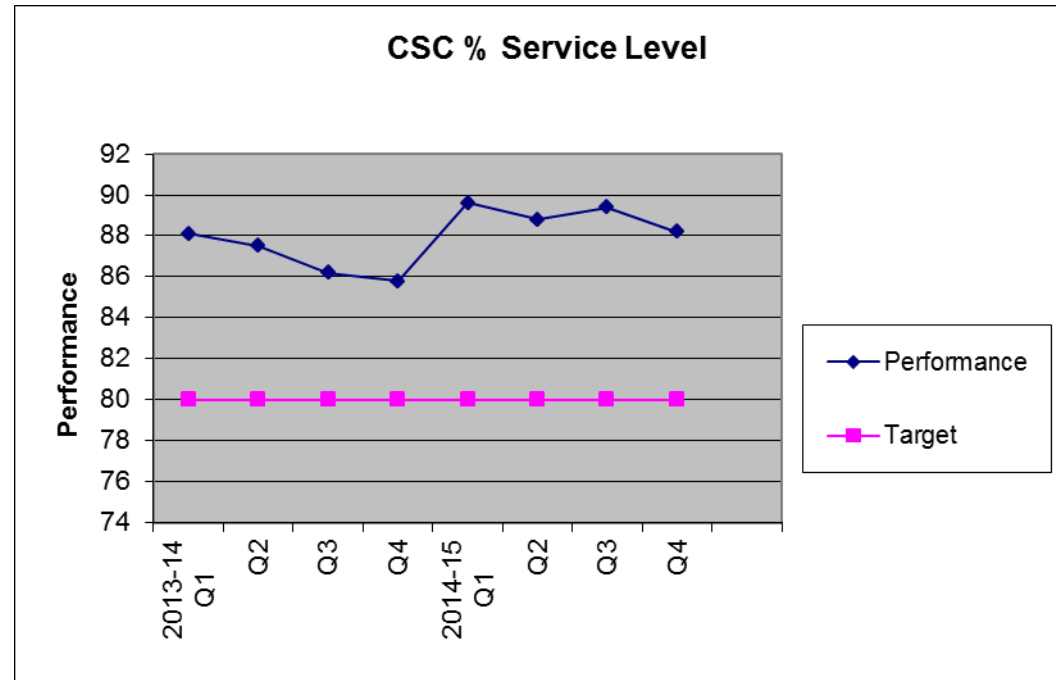
1. Please find attached the quarterly Corporate Performance Report 2014-15 for quarter 4.
2. Each key performance indicator is accompanied by commentary from the relevant Head of Service. Board members are asked to consider performance alongside the commentary.
3. Please find below some highlights from the report:-
 - All KPIs in the Performance Report met or exceeded their targets.
 - The percentage of calls answered within 20 seconds at the Customer Service Centre exceeds the contractual target of 80% by 8.2%.
 - Rent Collection is slightly above the target of 98% at 98.40% but has fallen by almost 1% from the quarter 4 result for 2013-2014.
 - The average relet time remains positive at 36.10 days which is 2.9 days below the target of 39 days.
 - The percentage of complaints responded to within 10 days has exceeded the performance target of 80% by 10%.
4. The Board are asked to discuss and note the Performance Report for Quarter 4, April 2014 – March 2015.

Quarter 4 2014-15: 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 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%
Q3 2014/15	89.4%
Q4 2014/15	88.2%

Performance at the end of year exceeds target by 8.2% daytime and 2.8% out of hours. Throughout the year performance has consistency exceeded target by 8-9%.

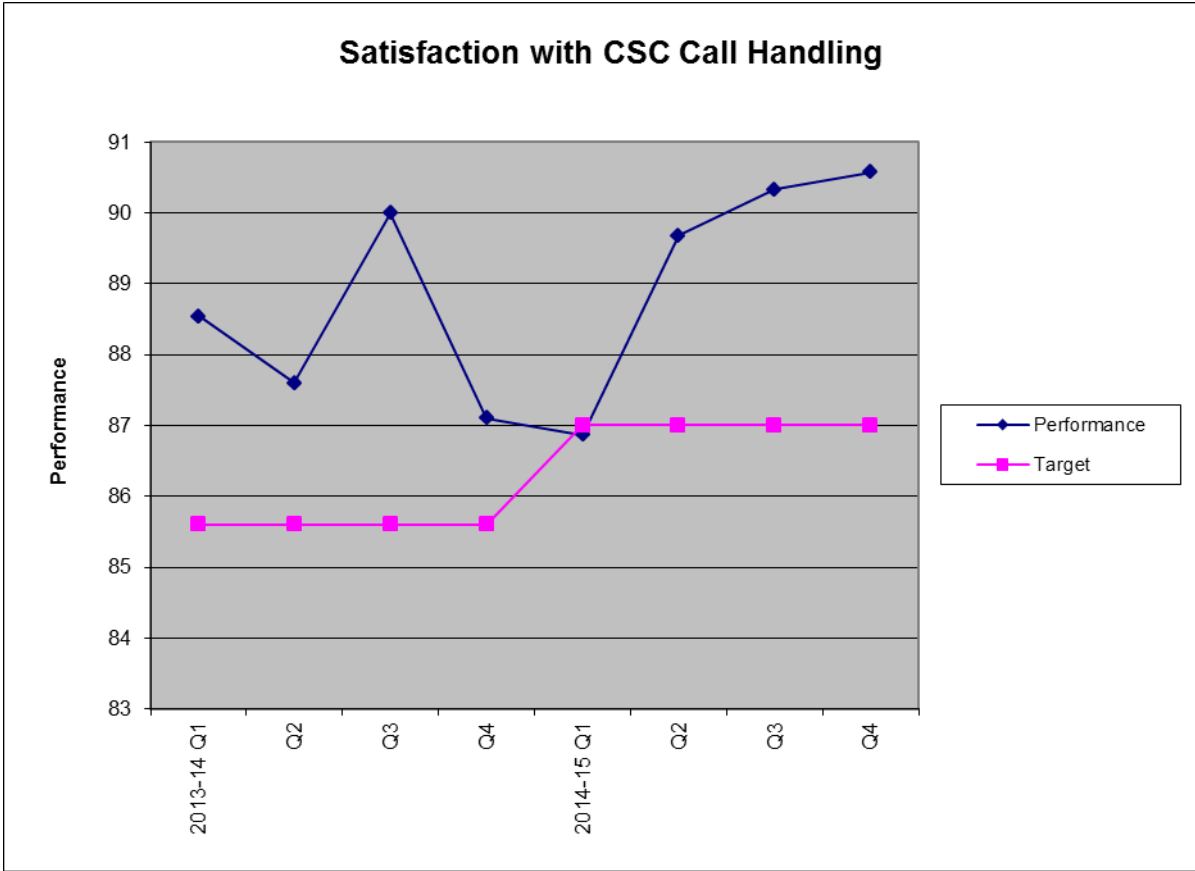


Quarter 4 2014-15: NHL203 Customer Service Centre satisfaction (Target 87% or above)

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

	Value
Q1 2013/14	88.5%
Q2 2013/14	87.6%
Q3 2013/14	90%
Q4 2013/14	87.1%
Q1 2014/15	86.87%
Q2 2014/15	89.68%
Q3 2014/15	90.33%
Q4 2014/15	90.58%

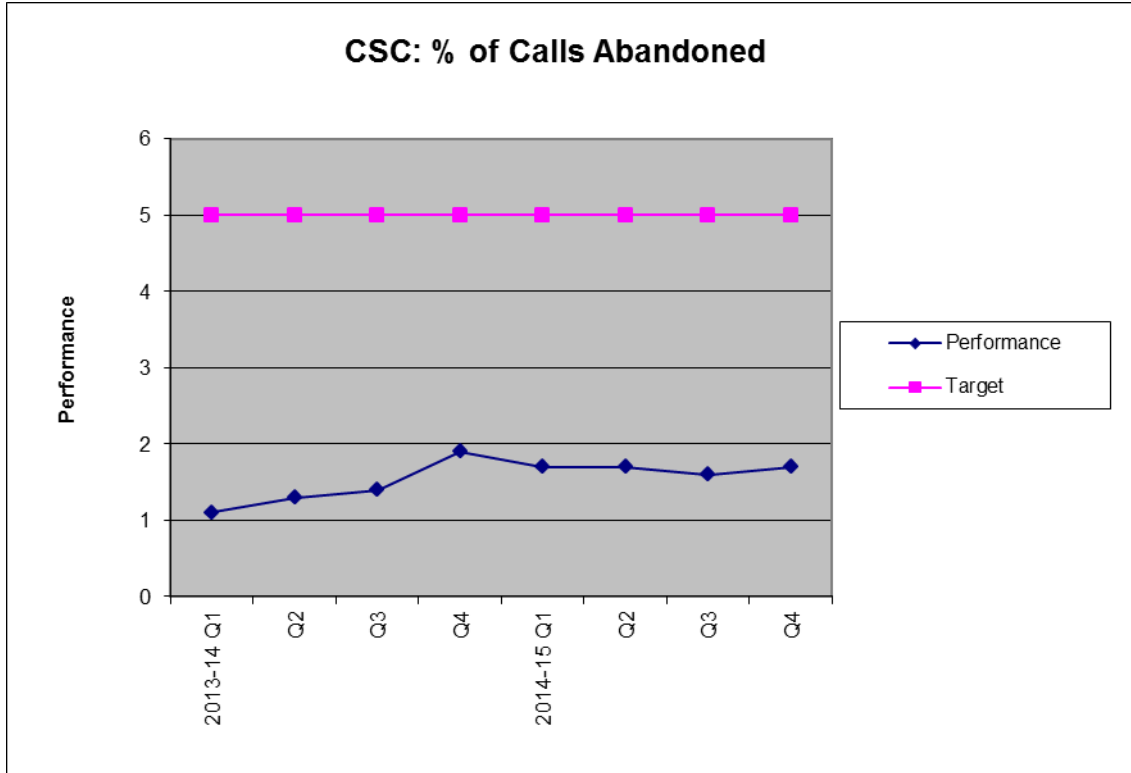
The end of year performance exceeds target by 3.58% and is a slight increase on Q3 of 0.25%. Overall the general level of satisfaction has remained consistently high throughout the year since Q1. General satisfaction is also confirmed in the separate biennial customer satisfaction survey that reports general satisfaction with the outcome with a call as 81% with 88% rating the call as good or excellent.



Quarter 4 2014-15: NHL208 Customer Service Centre: % of calls abandoned (Target 5% or less)

NHL208 Customer Service Centre % of calls abandoned	Value
Q1 2013/14	1.11%
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%
Q3 2014/15	1.6%
Q4 2014/15	1.7%

Performance has remained below the accepted tolerance of 5% throughout the year, holding steady around 1.7%. This year the average number of calls abandoned each week is around 44 per week. This is very small when compared to the average number of calls received each week (daytime) which is 2,632.

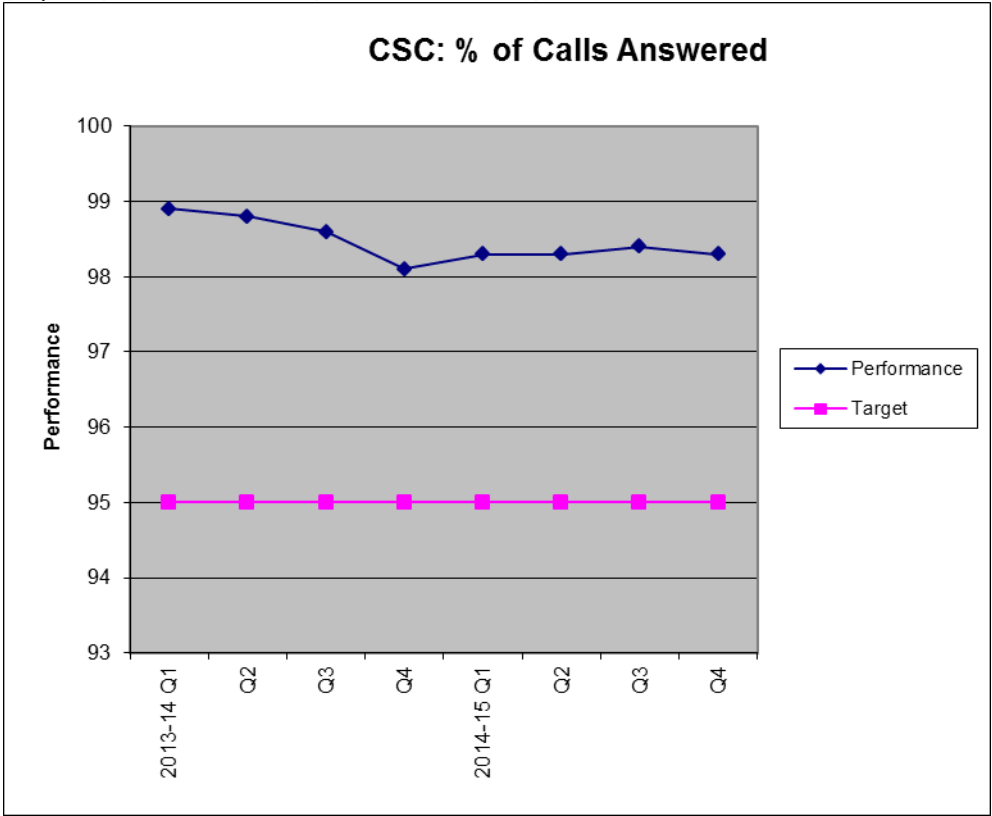


Quarter 4 2014-15: NHL207 Customer Service Centre % of calls answered (Target 95% or above)

NHL207 Customer Service Centre % of calls answered

	Value
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%
Q3 2014/15	98.4%
Q4 2014/15	98.3%

The number of calls answered this quarter is consistent with the first two quarters this year and 0.1% lower than last month. Performance has exceeded target throughout the year by an average of 3.3%. In total this year the customer service centre has received 152,291 calls with an average call duration of 03.56 minutes daytime and 03.30 minutes out of office hours. The average wait time before someone abandons a call is just over a minute. The average speed to answer a call this year was 9 seconds (daytime) and 16 seconds (out of office hours).

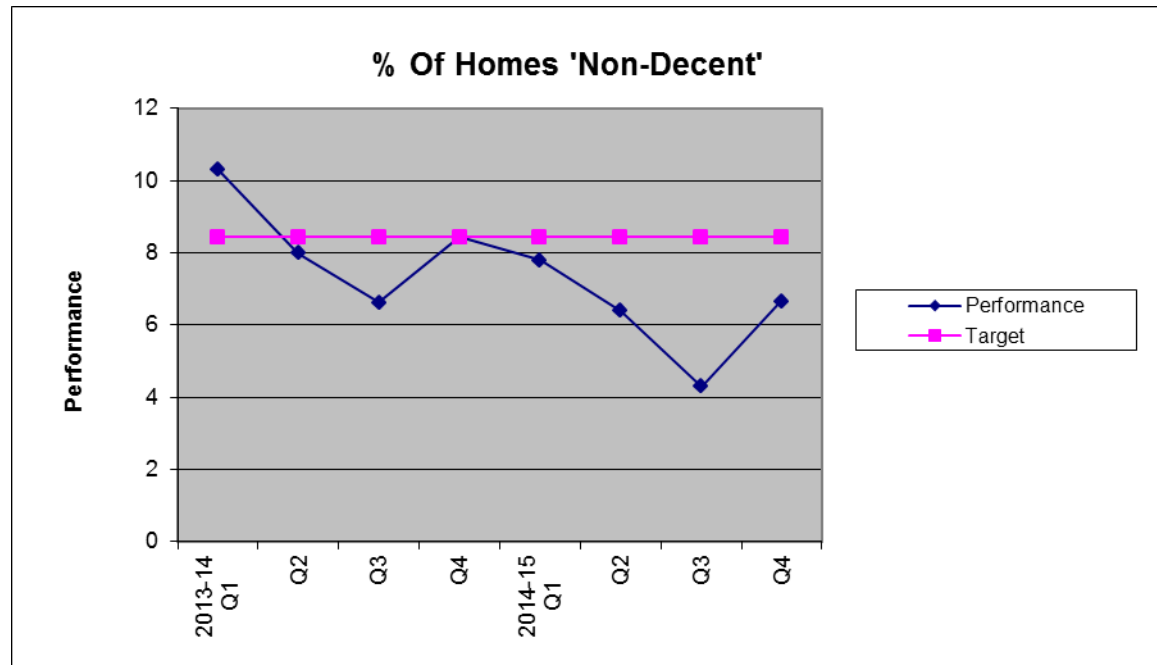


Quarter 4 2014-15: NI158 % of homes 'non-decent' (Target 8.44% or less)

NI158 NHL % of homes not decent.

	Value
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%
Q3 2014/15	4.3%
Q4 2014/15	6.6%

Total number of non decent properties was 888. The target of 8.44% includes properties which became non decent on 1st April 2015. As at 31st March 2015, 1 property in Collyhurst remained non decent because it was due for demolition and had not been taken off debit by MCC. There were 9 properties in Northwards which were non decent at 31/03/15. On 1st April 2015 878 properties became non decent.

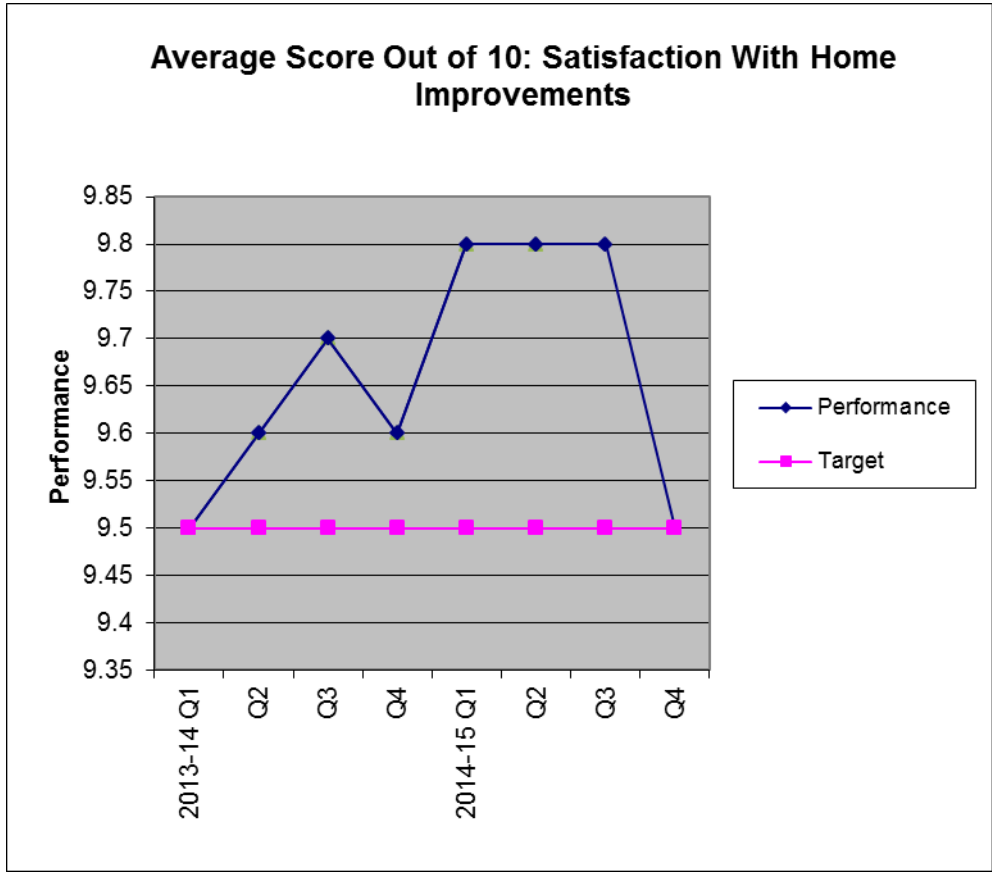


Quarter 4 2014-15: NHL301 Satisfaction with home improvements (Target 9.5 or above)

NHL301 Average score out of 10: satisfaction with home improvements

	Value
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
Q3 2014/15	9.8
Q4 2014/15	9.5

Satisfaction meets target, however it has dropped slightly since the last quarter. The reason for this is that a few home improvement projects scored below target for a variety of reasons all of which will be discussed in detail at the next Operations Sub Committee.

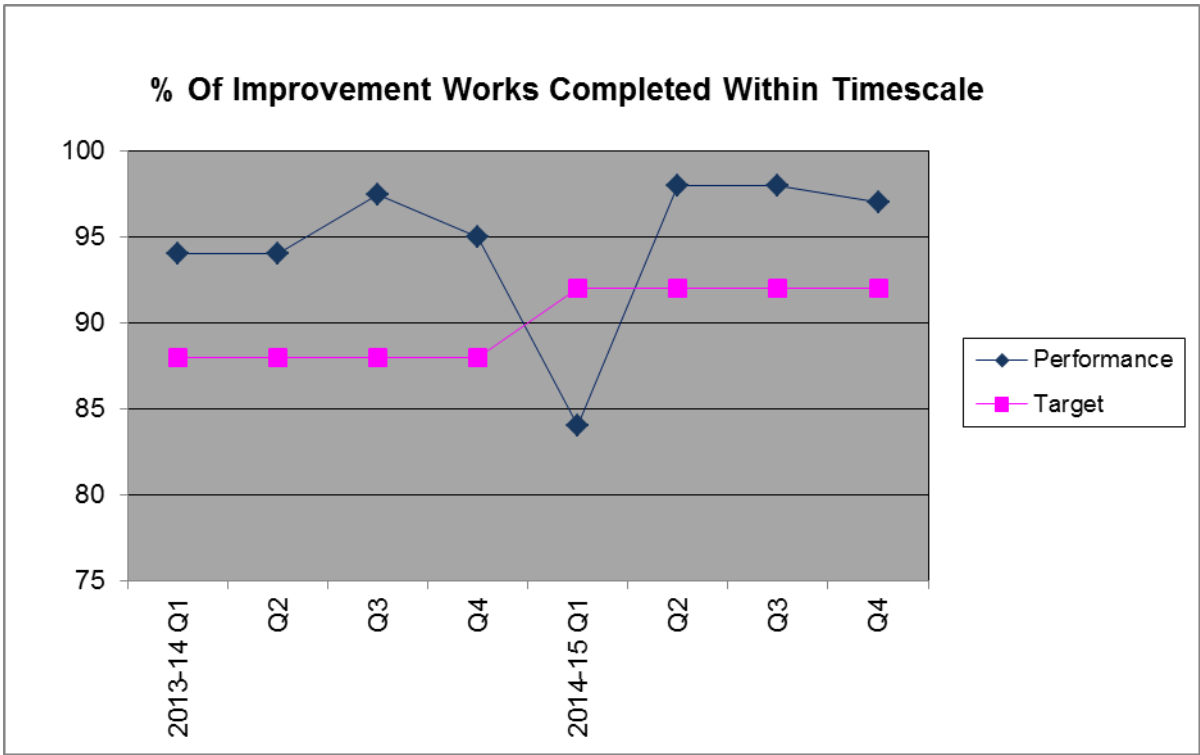


Quarter 4 2014-15: KPI9 % of Improvement Work completed Within Timescale (Target 92% or more)

KPI9 NHL Completed Within Agreed Time Target Northwards

	Value
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%
Q3 2014/15	98%
Q4 2014/15	97%

Exceeds target.

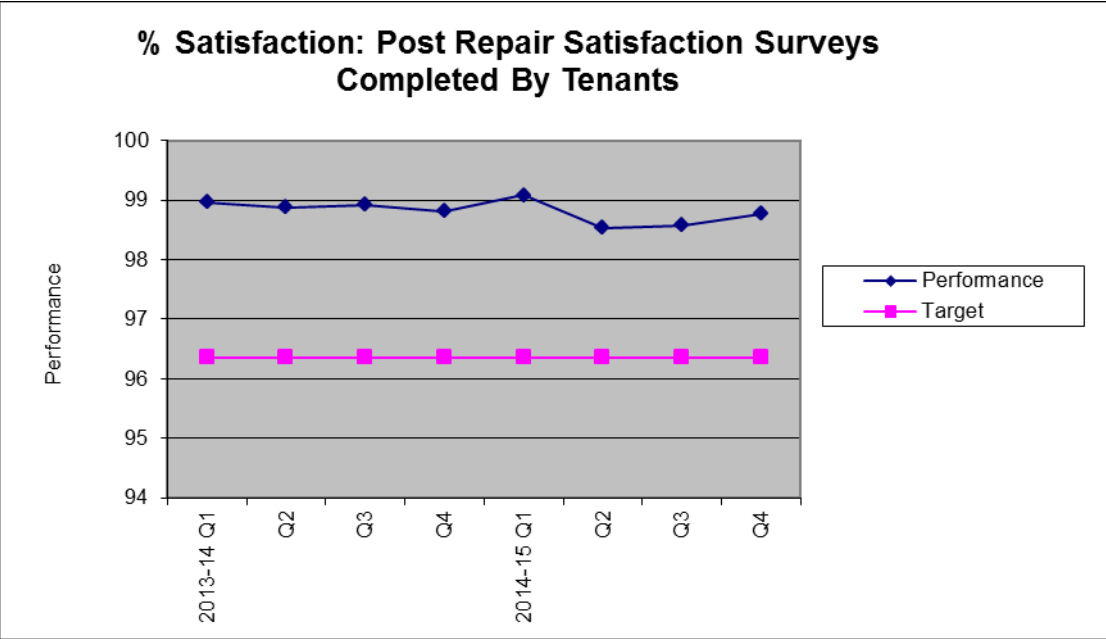


Quarter 4 2014-15: NHL 801 Repairs Satisfaction (Target 96.36% or above)

NHL801 Satisfaction: post repair satisfaction surveys completed by tenants

	Value
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	98.50%
Q3 2014/15	98.58%
Q4 2014/15	98.77%

The overall satisfaction return rate to the end of quarter 4 is 41.44% and performance continues to exceed target. This percentage equates to a total of 19,152 jobs and 18,916 of these jobs are where tenants were satisfied with the service.

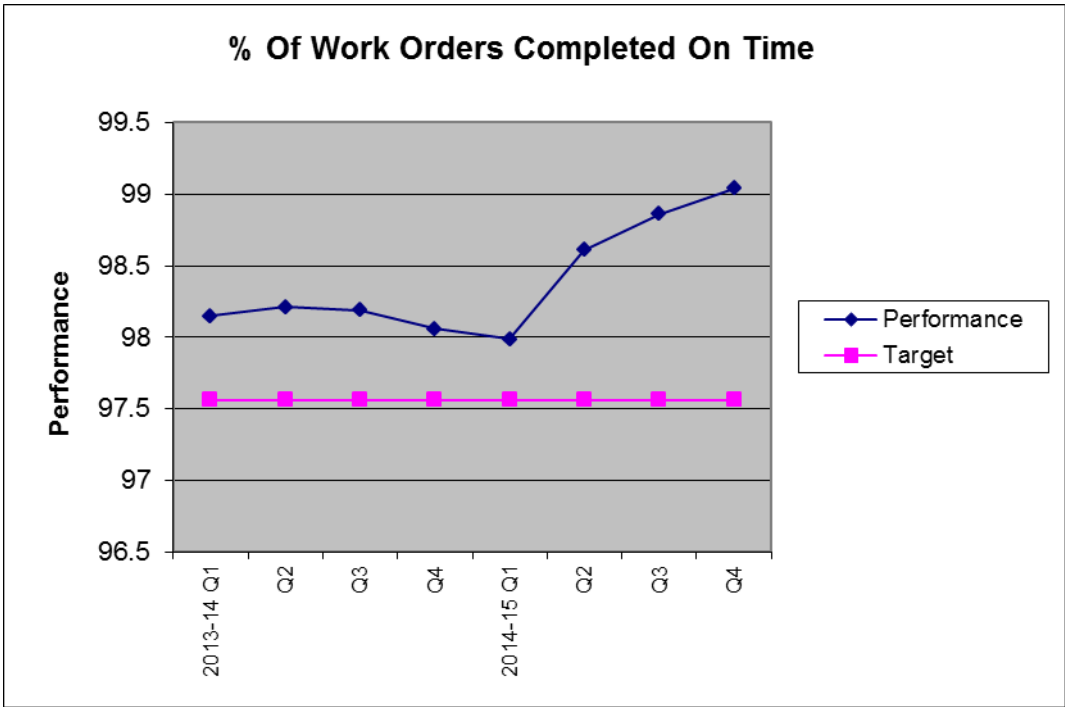


Quarter 4 2014-15: NHL816 Repairs completed on time (Target 97.56% or above)

NHL816 % of work orders completed on time

	Value
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	98.61%
Q3 2014/15	98.86%
Q4 2014/15	99.04%

Performance in Q4 has improved and is better than target

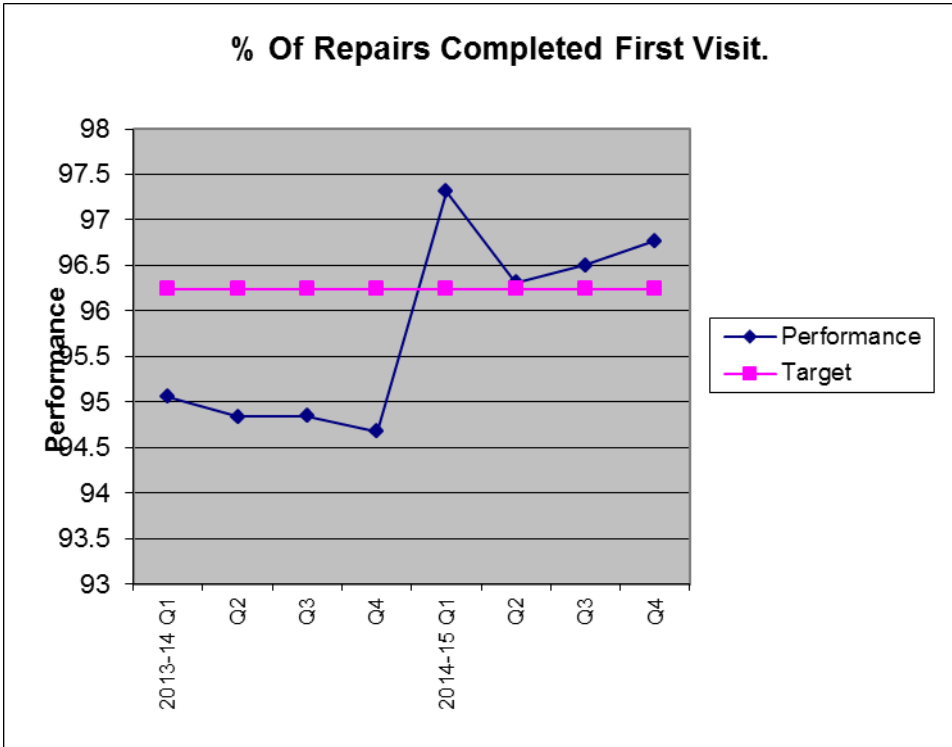


Quarter 4 2014-15: NHL817 Repairs completed on first visit (Target 96.24% or above)

NHL817 % of repairs completed first visit

	Value
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	96.27%
Q3 2014/15	96.50%
Q4 2014/15	96.77%

This percentage equates to a total of 19,152 jobs and 18,534 of these jobs are where tenants advised that the job was completed at the first visit and performance continues to exceed target. The overall return rate of tenants advising the job was completed at the first visit for quarter 4 is 41.44%

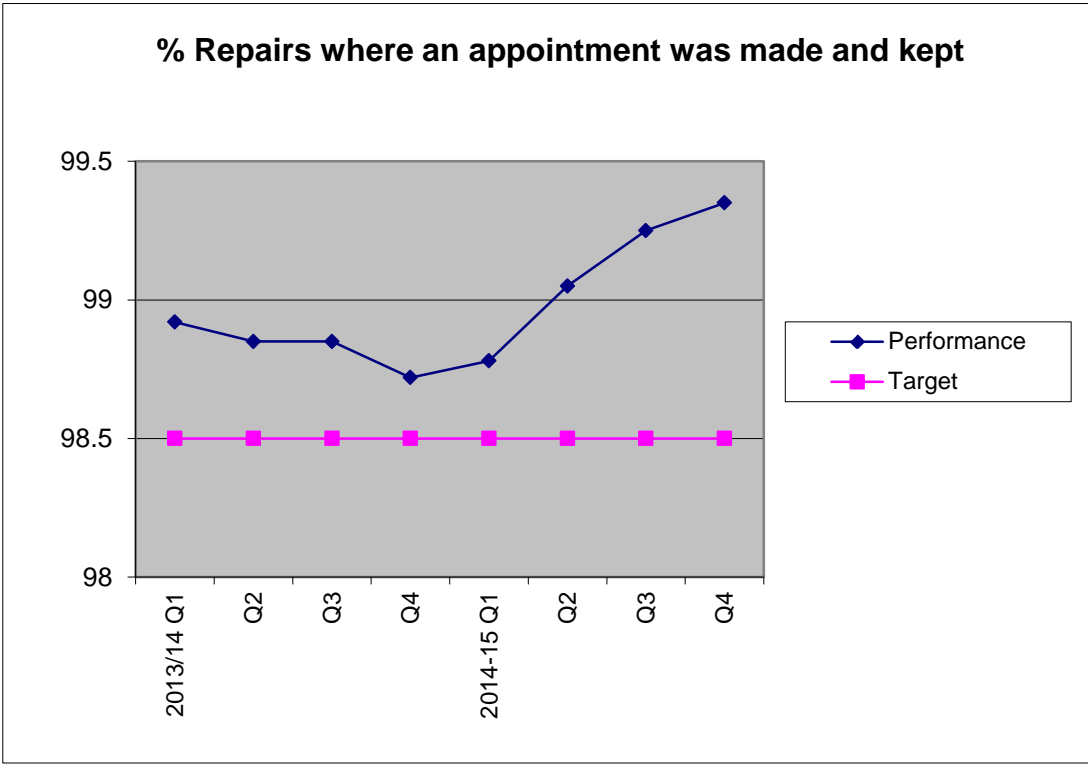


Quarter 4 2014-15: NHL815 Repairs appointments that Northwards kept (Target 98.5%)

NHL815 % Repairs where appointments were made and kept

	Value
Q1 2013/14	98.92%
Q2 2013/14	98.85%
Q3 2013/14	98.85%
Q4 2013/14	98.72%
Q1 2014/15	98.78%
Q2 2014/15	99.05%
Q3 2014/15	99.25%
Q4 2014/15	99.35%

Performance in Q4 has improved and is better than target

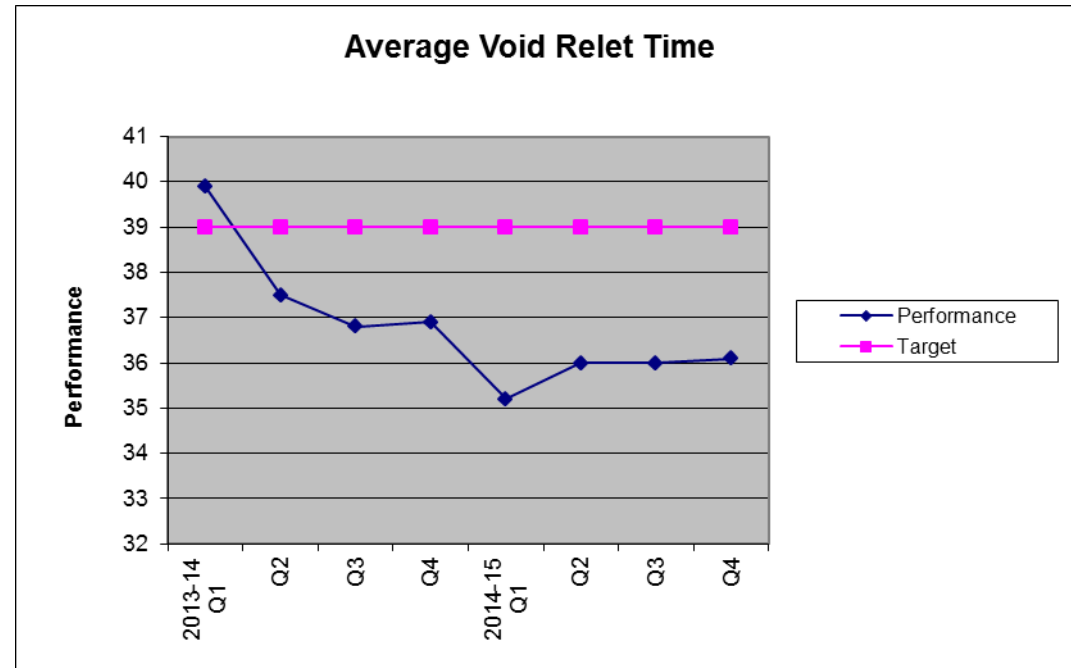


Quarter 4 2014-15: BV212 Average relet time (Target 39 days or less)

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

	Value
Q1 2013/14	39.90 Days
Q2 2013/14	37.50 Days
Q3 2013/14	36.80 Days
Q4 2013/14	36.90 Days
Q1 2014/15	35.20 Days
Q2 2014/15	36.00 Days
Q3 2014/15	36.00 Days
Q4 2014/15	36.10 Days

This PI has ended the year at 3 days under target – if we remove the top 13 voids (1.3%) then void time lowers to 34 days. This is the best end of year figure since 2010/11 when we achieved 33 days. There have been a number of larger voids to contend with over the last year, however rent loss on void properties is also under target and has outperformed last year as well. We still have no serious low demand issues and are finding that most properties can be let reasonable easily. Our Partnership with FirstStop to give better quality housing advice to older people may also help to let some of our retirement properties in shorter timescales too.



Quarter 4 2014-15: NHL701 Rent collected (Target 98%)

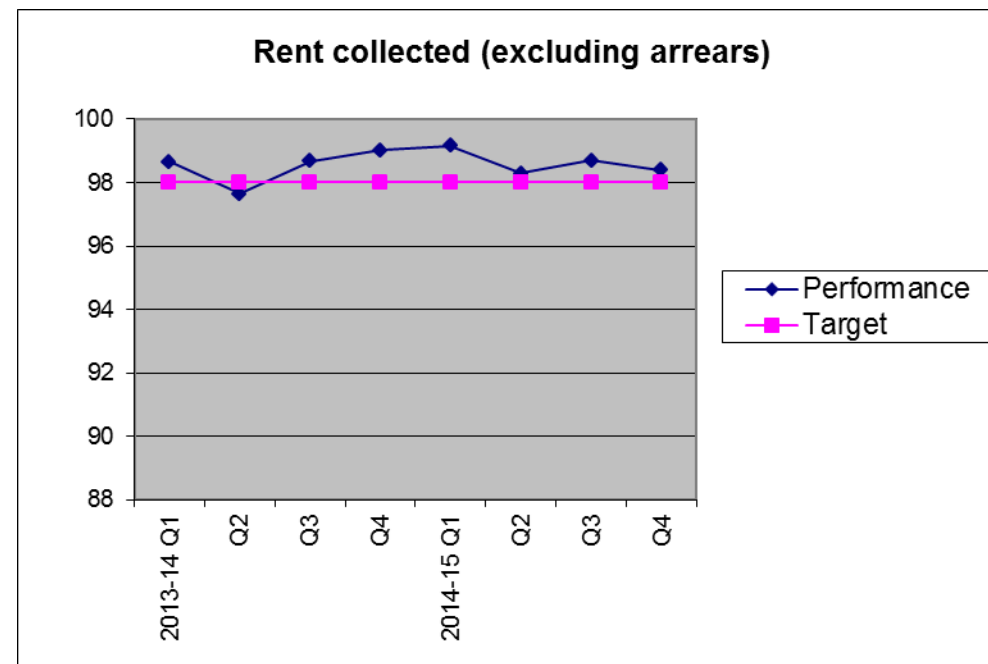
NH701 Rent Collected (excl
arrears)

	Value
Q1 2013/14	98.66%
Q2 2013/14	97.65%
Q3 2013/14	98.67%
Q4 2013/14	99.01%
Q1 2014/15	99.15%
Q2 2014/15	98.30%
Q3 2014/15	98.70%
Q4 2014/15	98.40%

Rent Collection down to 98.4 % for end of year from 99.01 % at end of last year. It is still at MCC (target) expectation but becoming more challenging.

Disappointing but two bank holidays and the impact of welfare reform, general economic circumstances (low wages , high cost of living).

Nevertheless, the Team have continued to work through the challenges and take on board the 110 Universal Credit case where rent collection sits at around 90.7 % amongst this group.

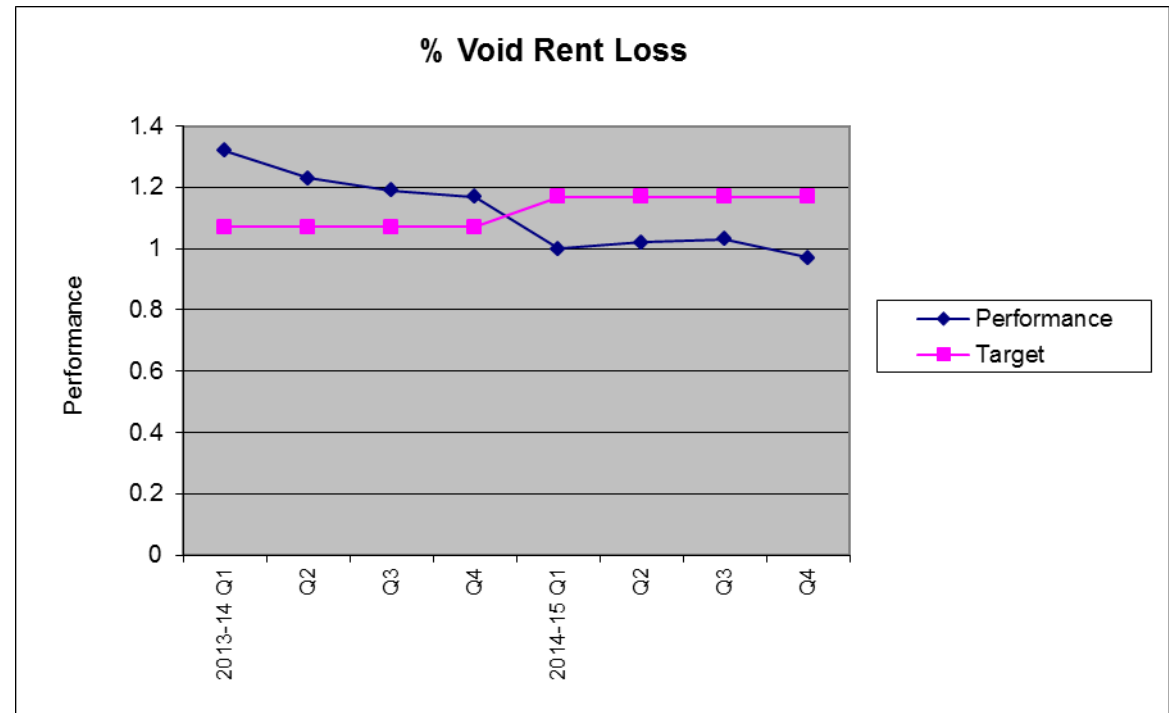


Quarter 4 2014-15: NHL902a Void rent loss (Target 1.17% or less)

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

	Value
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%
Q3 2014/15	1.03%
Q4 2014/15	0.97%

This PI has ended the year well under target. The monetary value of 0.97% is £489,600. Turnover has returned to the level of 2 years ago after the peak in 2013/14. Rent loss is £110,000 less than the year before as predicted in the last quarter ensuring that we are maximising income for MCC.

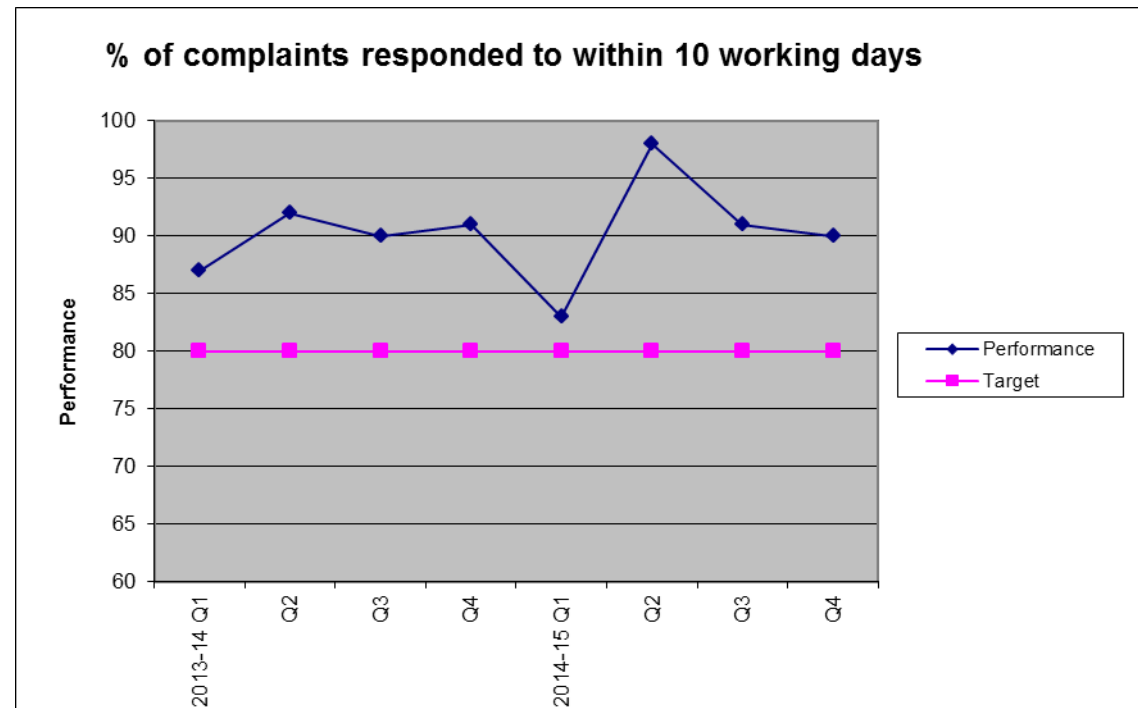


Quarter 4 2014-15: NHL100 Complaints (Target 80% or more)

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%
Q3 2014/15	92%
Q4 2014/15	90%

Performance exceeds target for the year. Over the year there was a total of 201 cases and 180 were completed within target.



Quarter 4 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%
Q3 2014/15	89%
Q4 2014/15	85%

219 enquires were received over 2014-15 and 187 were responded to within 5 days

