

 <p>Northwards Housing North Manchester's Council Homes</p>		Report to: Northwards Housing Board 12 th May 2015		Item No: <h1>8b</h1>	
Title:		Corporate Performance Framework & Targets/Standards for 2015/16			
Date:		30 th April 2015			
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Confidential:		NO			
For: (Please tick action required)		NOTING		DISCUSSION	
				APPROVAL ✓	
PURPOSE OF REPORT					
To present the proposed and agreed performance management targets for 2015/16.					
RECOMMENDATION					
The Board is asked to approve Northwards performance targets/standards for 2015/16.					
IMPLICATIONS					
Risk Management		Monitoring performance via KPI's provides assurance to the board that a standard of service is being maintained including details of remedial action where under performance is reported. It provides additional controls to manage the risk (RR-05 RR-06) of not discharging the responsibilities of the management agreement.			
Regulatory & legal compliance		It is a requirement of the management agreement with Manchester City Council to review the key performance indicator targets annually and set targets for the year.			

Consultation/Consideration:

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

Background

1. The Board has responsibility for reviewing performance and approving the targets for 2015/16 in advance of the annual review meeting between the executive management team and MCC.

Targets for 2015/16

2. The proposed targets for 2015/16 are based in part on the previous year's performance; a limited review via Housemark (the housing performance benchmarking club) of the performance of other housing providers who use the same or similar KPIs (where appropriate); and the resources available to maintain or improve current performance.
3. The performance management framework sets out our approach to targets:

The approach to performance we want to adopt is 'doing the right thing.' Whilst we see the benefit of targets to monitor, drive and benchmark our performance, we will not slavishly use them if they have unintended consequences that result in the customer experiencing a worse service. Targets will be used if:

- *there is enough predictability in the area of performance for a target to be meaningful*
- *it will help focus attention on a particular area of importance*
- *it will motivate people to look for new ways to improve*
- *it will signal commitment to users and stakeholders*
- *it's possible to monitor progress without disproportionate cost or inefficiency*
- *it supports the drive to provide better value for money.*

4. Targets are frequently used as a means of continuous improvement, but where performance is already at a high level they are more often used as standards to provide assurance that performance is being maintained, especially if further improvement is unrealistic without investing in additional resources.
5. The table below sets out the proposed targets for 2015/16.
6. The Board is asked to approve Northwards performance targets/standards for 2015/16.

Northwards Performance Targets for 2015/16

No	KPI	Q4 Performance	Current Target	Proposed Target	Other Information
Quarterly Performance Report					
NHL211	Customer service centre % of calls answered within 20 seconds	88.2%	80%	80%	No change as contractual target
NHL203	Satisfaction with customer service centre handling (from telephone survey)	90.58%	87%	87%	No change as contractual target
NHL207	Customer service centre % of calls answered (excluding abandoned calls)	98.3%	95%	95%	No change as contractual target
NHL208	Customer service centre % of calls abandoned (i.e. where the customer chooses not to wait for the call to be answered)	1.7%	5%	5%	No change as contractual target
NHL158	% of homes "non-decent"	6.65%	8.44% or less	6% or less	Reflects newly arising at 1/4/16. Target already approved at March Operations Sub Committee
NHL301	Average score out of 10: Satisfaction with home improvements	9.5%	9.5 or above	9.7 or above	Target already approved at March Operations Sub Committee
KPI9	% of improvement work completed within timescale	9.7%	92%	95% or above	Target already approved at March Operations Sub Committee
BV212	Average void re-let time	36.10 days	39 days or less		To be set at Operations Sub Committee in May
NHL701	Rent collected (excluding arrears)	98.40%	98%	98%	No change

NHL902a	% Void rent loss	0.97%	1.17% or less		To be set at Operations Sub Committee in May
	% of written responses to councillors and MPs within five business days	85.4%	80%	80%	No Change
NHL100	Complaints responded to within 10 days (of the complaint being made) including written responses.	90%	80%	80%	No Change
NHL801	Repairs Satisfaction	98.77%	96.36%	98%	Target already approved at March Operations Sub Committee
NHL815	Repairs appointments that Northwards kept	99.35%	98.5%	98.8%	Target already approved at March Operations Sub Committee
NHL816	Repairs completed on time	99.04%	97.56%	98.42%	Target already approved at March Operations Sub Committee
NHL817	Repairs completed on first visit	96.77%	96.24%	96.24	Target already approved at March Operations Sub Committee
Other KPIs in management agreement					
		Current Performance	Current Target	Proposed Target	
	% Satisfaction of new tenants with overall service provided	86.5%	89%	89%	Performance Result from Welcome to Northwards Biennial survey report.
	% satisfaction of new tenants with their new home	82%	90%	90%	Performance Result from Biennial

					survey report
	% Satisfaction with the way Northwards deals with anti-social behaviour	83%	84%	84%	Performance Result from Overall Satisfaction Biennial survey report
	% Satisfaction with the your neighbourhood as a place to live	80%	79%	79%	Performance Result from Overall Satisfaction Biennial survey report
	% Satisfaction with the overall appearance of your neighbourhood	74%	75%	75%	Performance Result from Overall Satisfaction Biennial survey report
	% Satisfaction with cleaning of internal communal areas	82%	80%	80%	Performance Result from Overall Satisfaction Biennial survey report
	% Satisfaction with the cleaning of external areas	74%	71%	71%	Performance Result from Overall Satisfaction Biennial survey report
	% Overall satisfaction of the retirement housing tenants	91%	92%	92%	Performance Result from Retirement Housing Satisfaction Biennial survey report