 <p><b>Northwards Housing</b> North Manchester's Council Homes</p>		<b>Report to:</b> Northwards Housing Board 9 <sup>th</sup> March 2015		<b>Item No:</b> <h1>8a</h1>	
<b>Title:</b>		Corporate Performance 2014-15 (Quarter 3)			
<b>Date:</b>		26 <sup>th</sup> February 2015			
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<b>Confidential:</b>		<b>NO</b>			
<b>For:</b> (Please tick action required)		<b>NOTING</b> ✓		<b>DISCUSSION</b>	
				<b>APPROVAL</b>	
<b>PURPOSE OF REPORT</b>					
To present quarter 3 performance data 2014/15.					
<b>RECOMMENDATION</b>					
The Board is asked to note the quarter 3 performance for 2014/15.					
<b>IMPLICATIONS</b>					
<b>Risk Management</b>		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.			
<b>Regulatory &amp; legal compliance</b>		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:
<b>Sub-Committee:</b>	No		
<b>Area Panel:</b>	No		
<b>Task Groups:</b>	No		
<b>Ward Councillors:</b>	No		

1. This report provides Northwards year to date performance up to 31<sup>st</sup> December 2014 for 2014/15.
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. All the KPI's continue to exceed their targets which is very positive.
4. Particular highlights this quarter are:
  - A consistently high standard of call handling performance at the customer service centre. Whilst this is an expensive service, exceeding targets on a regular basis provides us with invaluable insight and affords us the opportunity to consider the potential for greater efficiency measures when planning a review for the delivery of the service post 2016.
  - We are on target to complete the decent homes programme in Collyhurst at the end of the financial year.
  - Average relet time is positive and below our target of 39 days or less. We are expected to maintain or remain close to this position at year end.
  - Response to complaints remains strong and above target.
5. There are a range of factors which can impact on performance and result in targets being exceeded. For example, we have experienced a milder winter this year which has minimised the impact on service delivery.
6. The Board is asked to note the corporate performance report for quarter 3.

## Northwards Corporate Performance, Quarter 3 2014-15

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

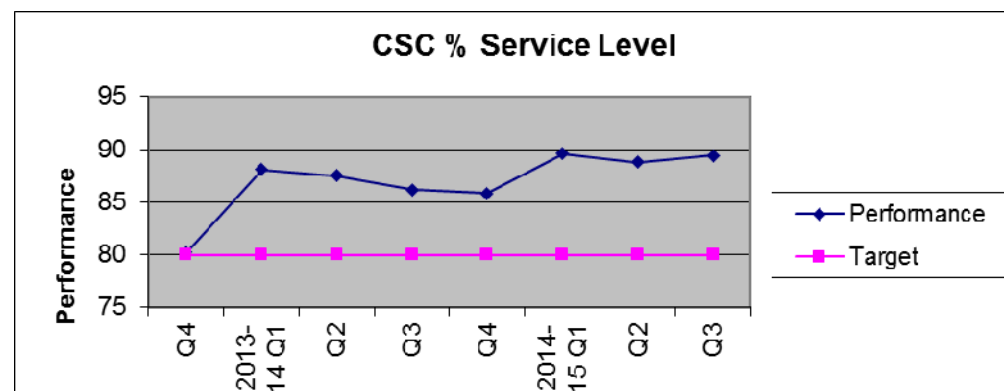
Some PIs did not include data from Collyhurst until the beginning of 2013/14. Where this is the case, a note has been included against the relevant PI to indicate this.

### Quarter 3 2014-15: Customer Service Centre - calls answered within 20 seconds (Target 80% or above)

NHL211 Customer Service Centre (% of phone calls answered within 20 seconds)

	Value
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%
Q3 2014/15	89.4%

Performance remains strong and actually shows a small increase of 0.6% on last quarter. There have been 32,474 calls received this quarter which is consistent with the previous quarter and only a very slight increase (+492 calls) out of normal hours. Overall 10% of calls are received outside normal business hours. The average call handling time during the day is 3:54 minutes and has remained consistent since Q1.

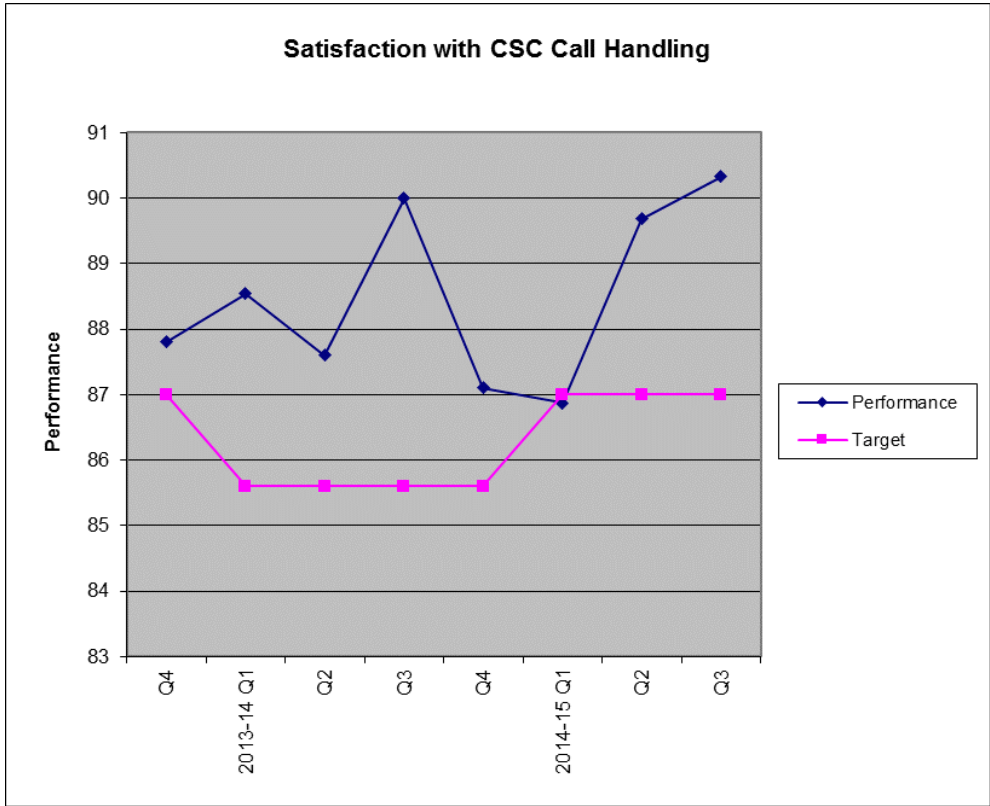


# Quarter 3 2014-15: Customer Service Centre satisfaction (Target 87% or above)

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

	Value
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%
Q3 2014/15	90.33%

This quarters performance is 3.33% above target and represents a 0.65% increase on the previous quarter. Whilst the sample size of 100 calls is small, satisfaction is generally at or around target level and performance is consistently good.

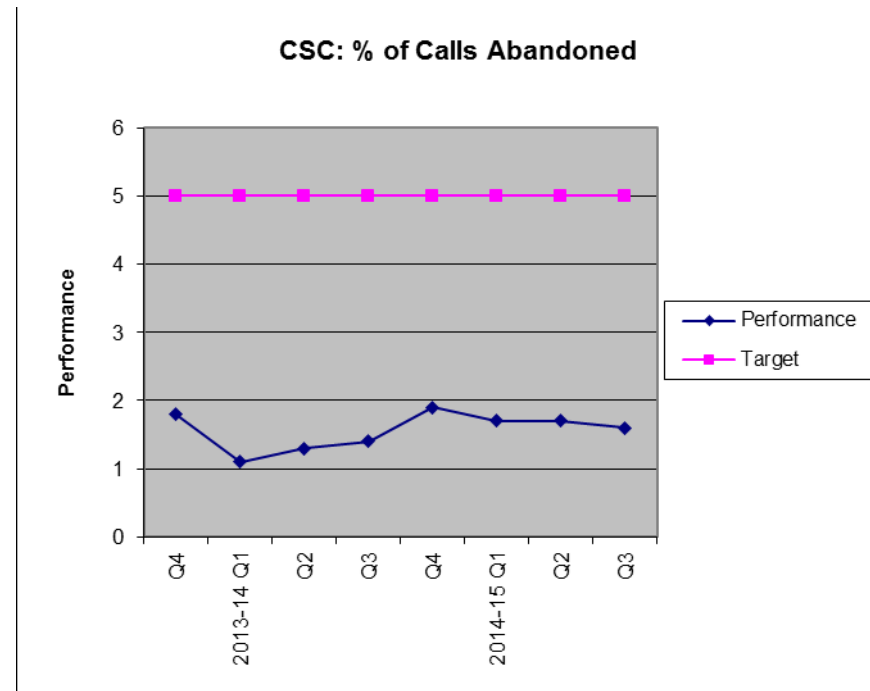


## Quarter 3 2014-15: Customer Service Centre: % of calls abandoned (Target 5% or less)

NHL208 Customer Service  
Centre % of calls abandoned

	Value
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%
Q3 2014/15	1.6%

Performance continues to be high at 1.6% which is 3.4% below the acceptable threshold of 5%. So far this year the average number of calls abandoned each month is 177.

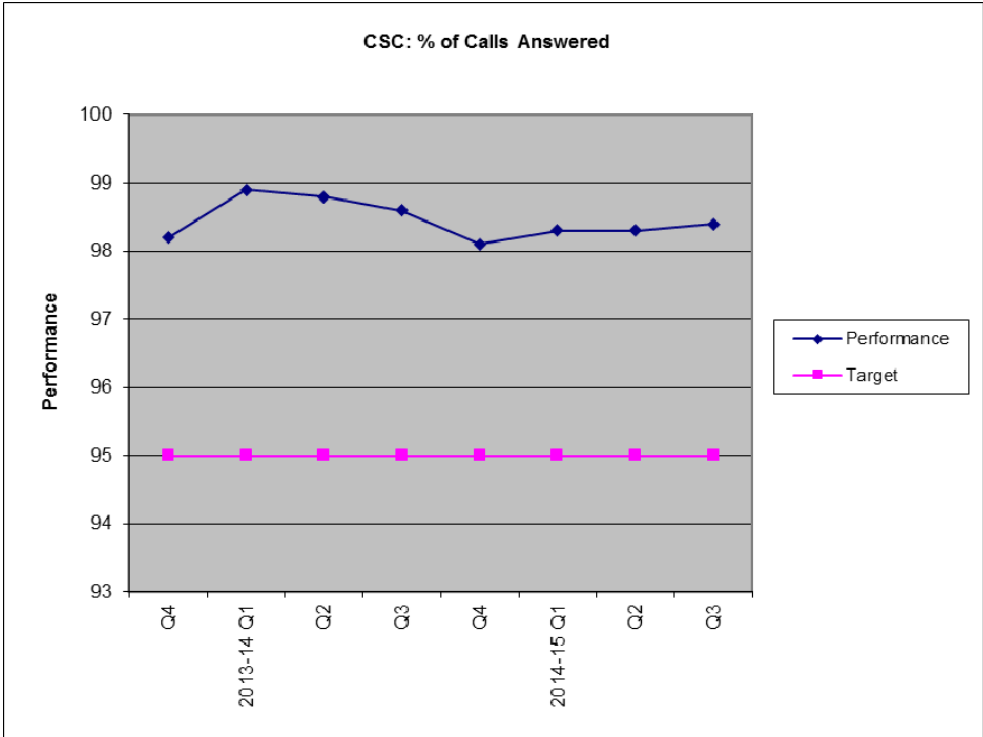


# Quarter 3 2014-15: Customer Service Centre: % of calls answered (Target 95% or above)

NHL207 Customer Service Centre % of calls answered

	Value
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%
Q3 2014/15	98.4%

The number of calls answered this quarter has increased by 0.1% to 98.4% and exceeds the target of 95%. Overall performance remains consistently strong. The out-of-hours performance is only slightly lower at 97.4%. This quarter 32,028 calls have been received and 446 calls abandoned. The average wait is 53 seconds before someone abandons a call and the longest wait a caller has had to wait in the daytime before being answered is 5:53 seconds. The average speed to answer a call this quarter was 8 seconds.

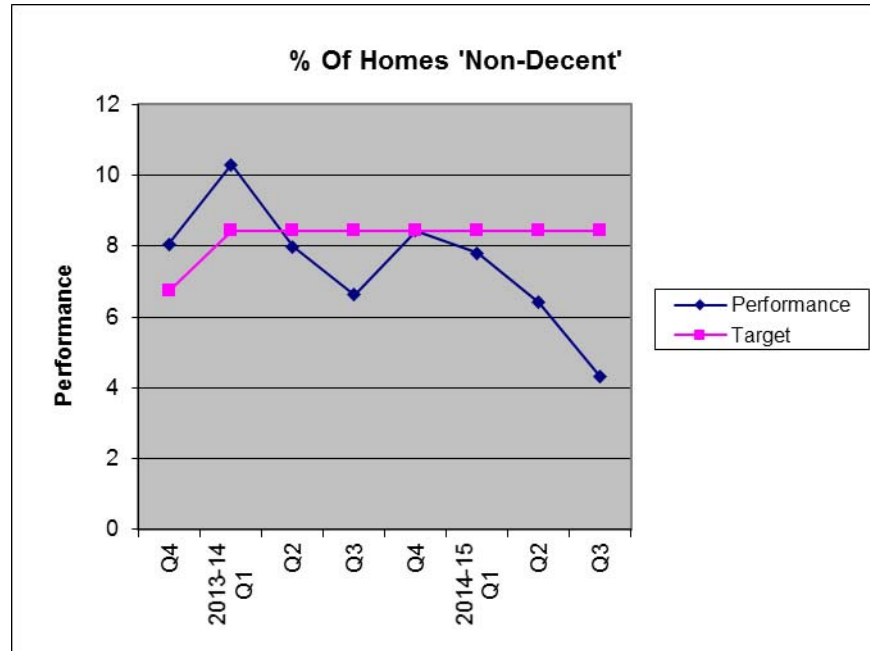


## Quarter 3 2014-15: % of homes 'non-decent' (Target 8.44% or less)

NI158 % of homes not decent.

	Value
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%
Q3 2014/15	4.3%

Total number of non decent properties was 587. 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.

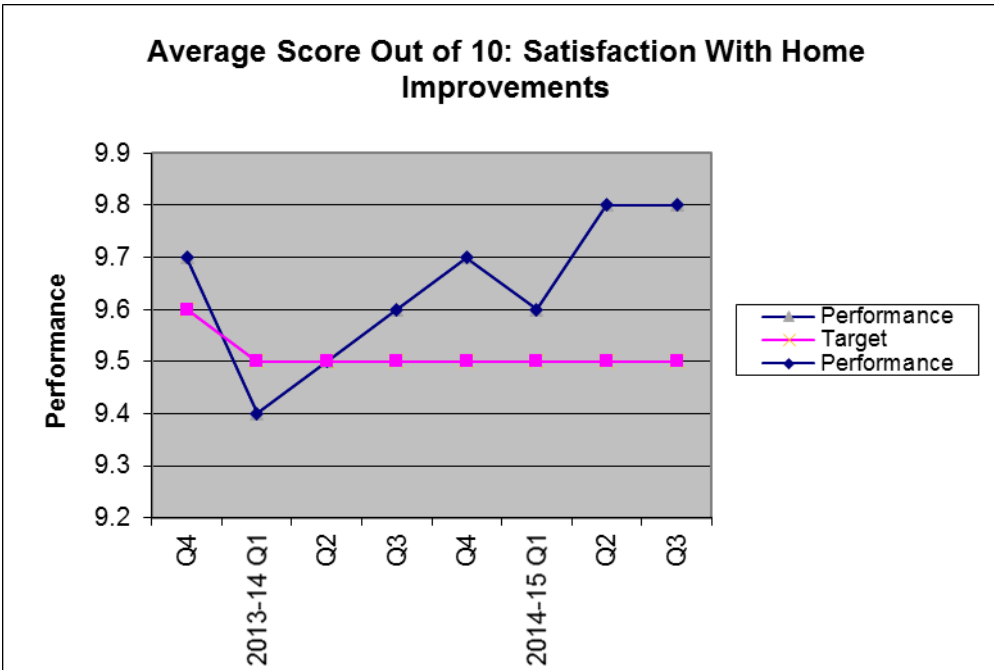


# Quarter 3 2014-15: Satisfaction with home improvements (Target 9.5 or above)

NHL301 Average score out of 10: satisfaction with home improvements

	Value
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
Q3 2014/15	9.8

Customer satisfaction with the capital programme continues to exceed target.



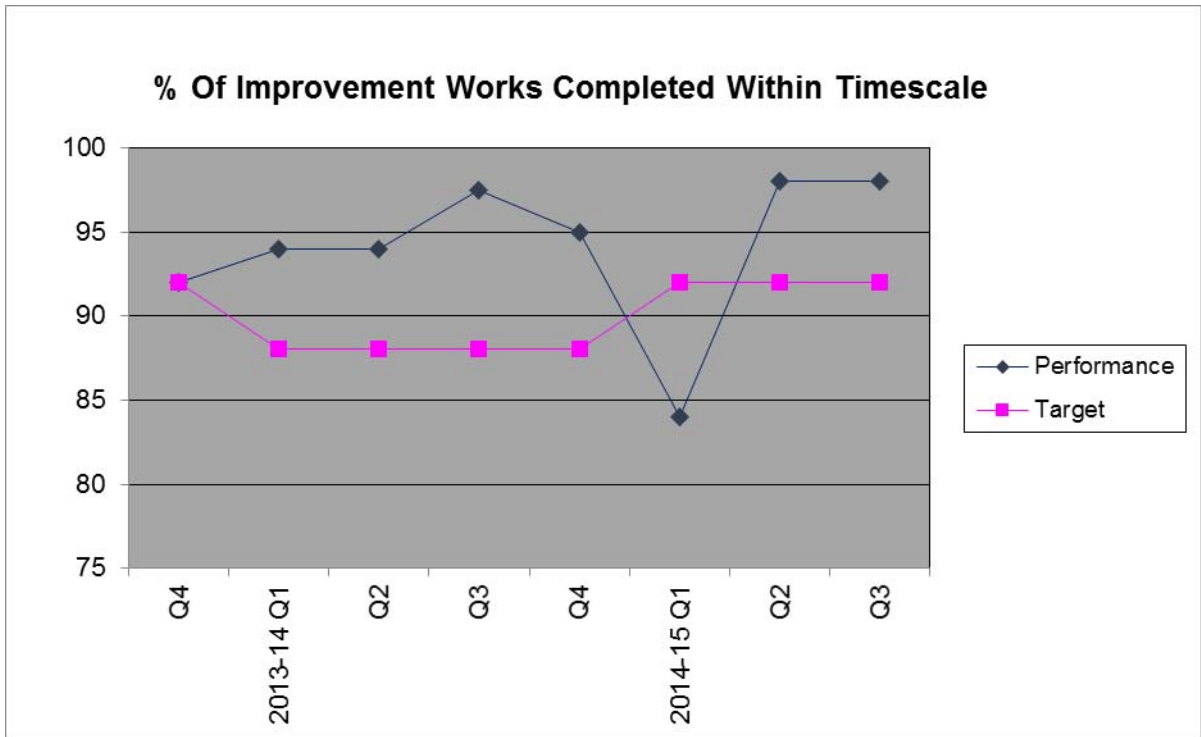


# Quarter 3 2014-15: % of Improvement Work completed Within Timescale (Target 92% or more)

KPI9 Improvement work completed within timescale

	Value
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%
Q3 2014/15	98%

Exceeds target.

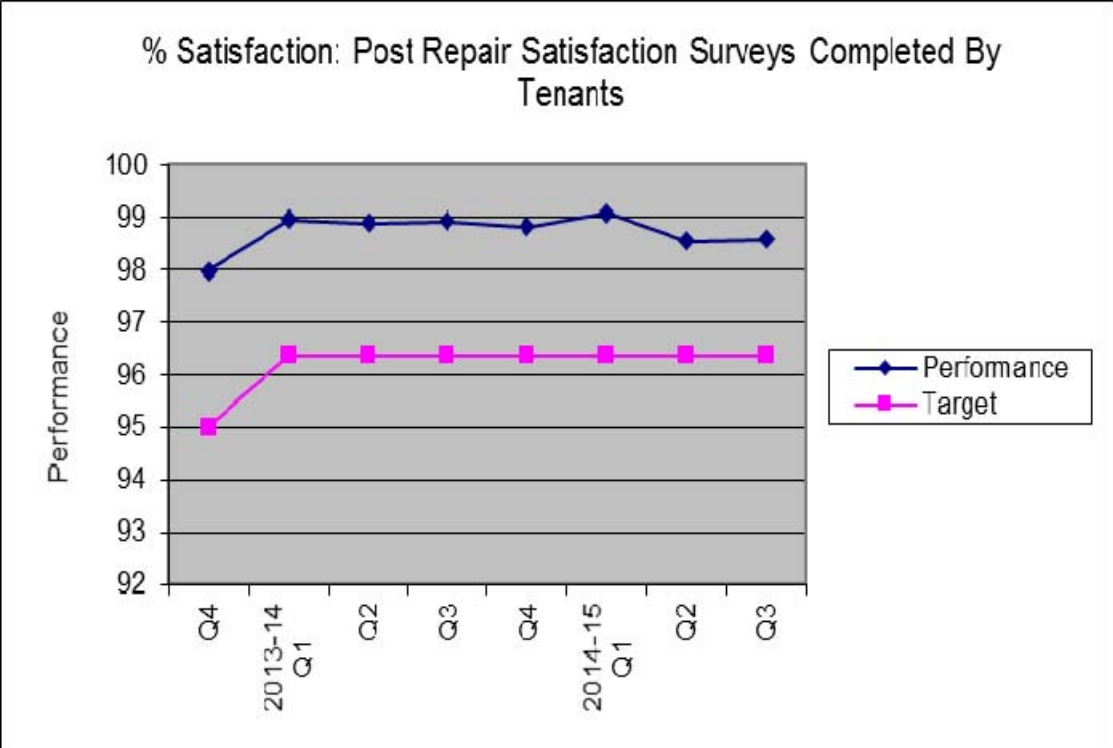


# Quarter 3 2014-15: Repairs Satisfaction (Target 96.36% or above)

NHL801 Satisfaction: post repair satisfaction surveys completed by tenants

	Value
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	98.50%
Q3 2014/15	98.58%

The overall satisfaction return rate to the end of Q3 is 36.12% and performance continues to exceed target. This percentage equates to a total of 12,302 jobs and 12,127 of these jobs are where tenants were satisfied with the service. The return rate is lower than previous years due to a loss of data during the migration of Manchester Working's ICT from Morrisons to Mears systems in Q1. This was resolved and the return rate for the period 01/10/14 to 31/12/14 is 52.72%.

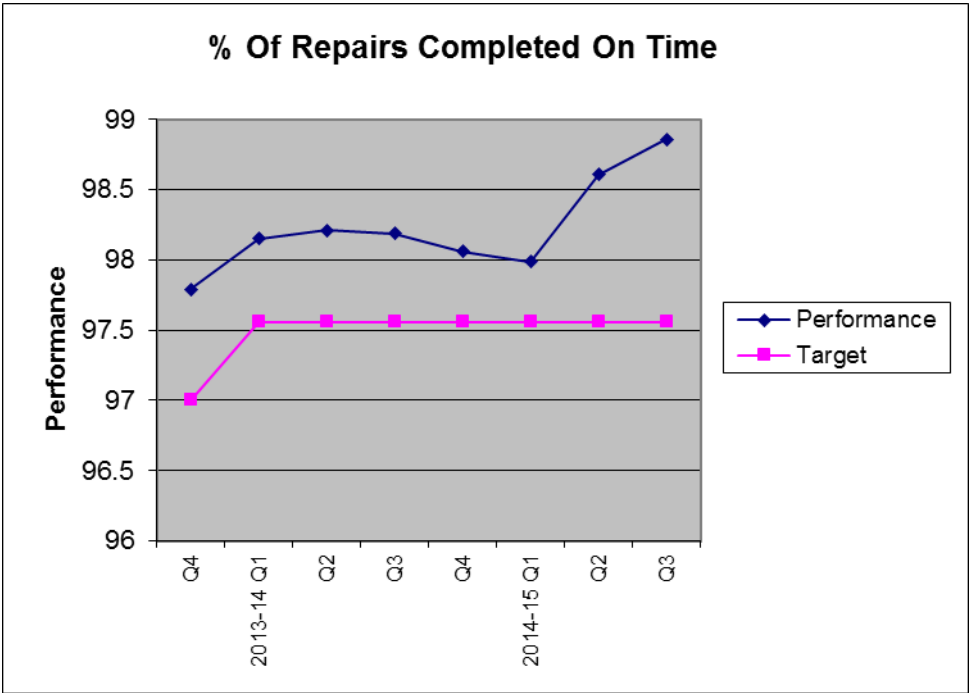


# Quarter 3 2014-15: Repairs completed on time (Target 97.56% or above)

NHL816 % of repairs completed on time

	Value
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	98.61%
Q3 2014/15	98.86%

Performance in Q3 has improved and is better than target.

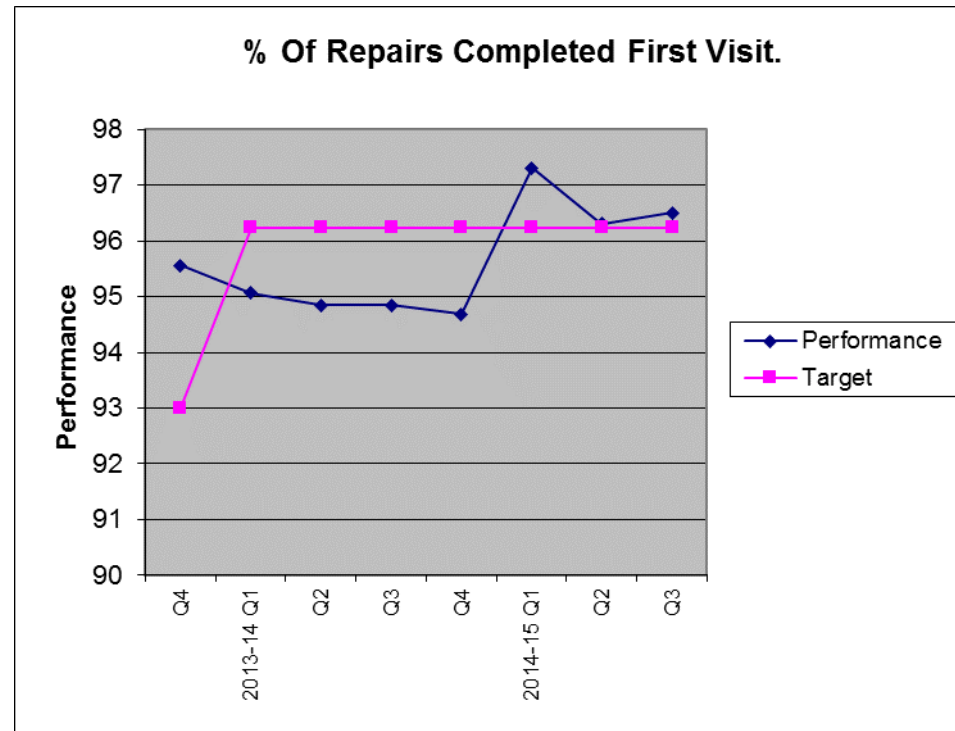


## Quarter 3 2014-15: Repairs completed on first visit (Target 96.24% or above)

NHL817 % of repairs completed on first visit

	Value
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	96.27%
Q3 2014/15	96.50%

This percentage equates to a total of 12,302 jobs and 11,872 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 has risen to 36.12% at the end of Q3 and performance is above target. The return rate is lower than previous years due to a loss of data during the migration of Manchester Working's ICT from Morrisons to Mears systems in Q1. This was resolved and the return rate for the period 01/10/14 to 31/12/14 is 52.72%.

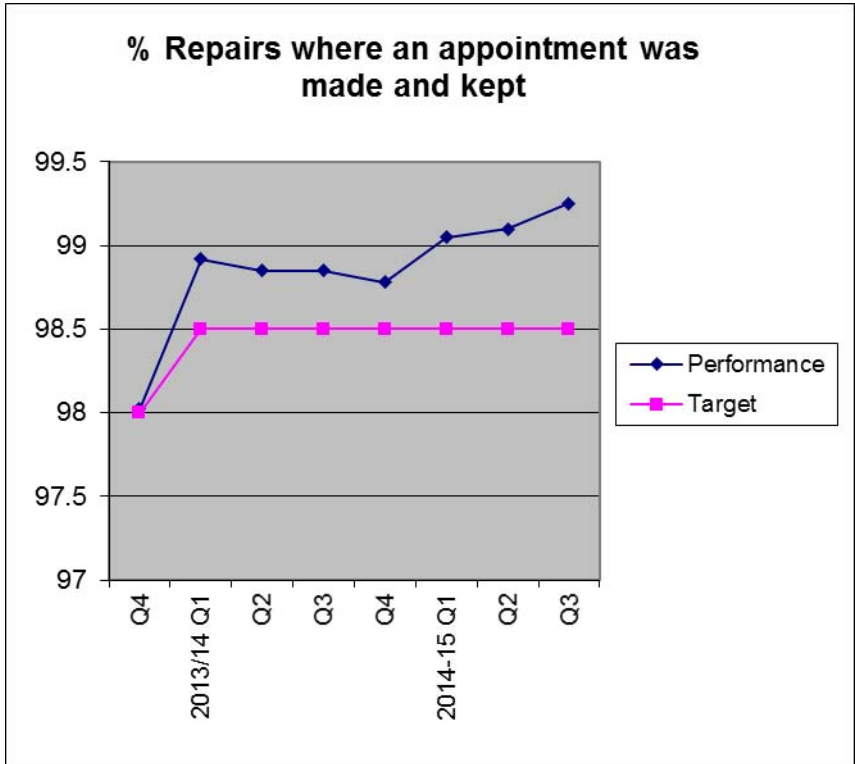


# Quarter 3 2014-15: Repairs appointments that Northwards kept (Target 98.5%)

NHL815 % Repairs where appointments were made and kept

	Value
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	99.1%
Q3 2014/15	99.3%

Performance in Q3 has improved and remains better than target.



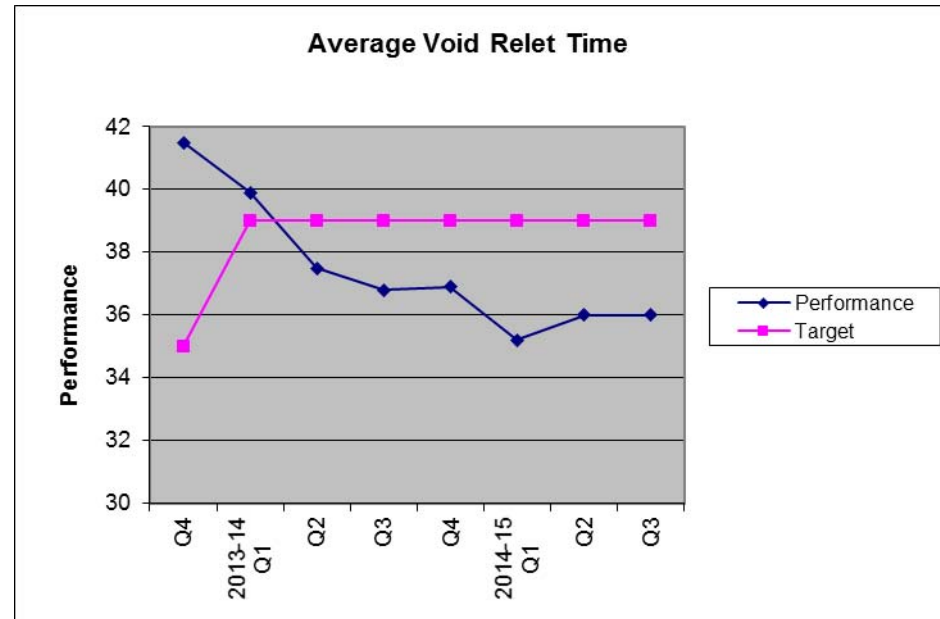
## Quarter 3 2014-15: Average relet time (Target 39 days or less)

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

	Value
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
Q3 2014/15	36.0 Days

This PI remains below target at 36 days and we now expect to be under target at the year end. If we take out our 10 longest voids (1.5%) from this figure it drops to 33.5 days.

We have continued to roll out earlier accompanied viewings. We are currently raising awareness with customers at every opportunity about "How to Bid" for a property with the aim of lowering refusals and having an impact on relet times. Turnover has dropped substantially against last years' figures, but is still slightly up on 2012/13.

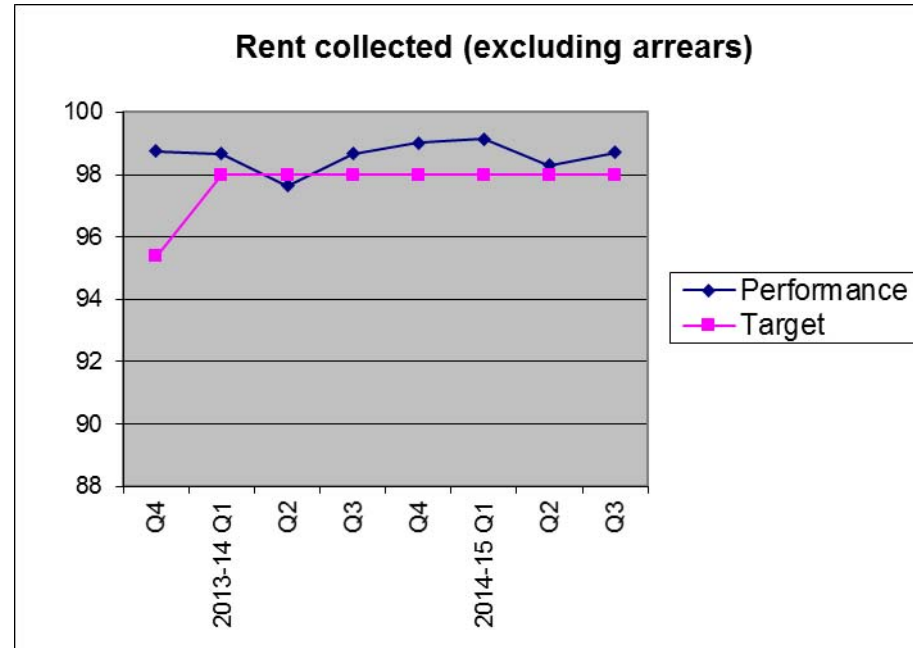


## Quarter 3 2014-15: Rent collected (Target 98%)

NH701 Rent Collected (excl  
arrears)

	Value
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%
Q3 2014/15	98.7%

Rent collection remains steady and above expectation despite the onset of Universal Credit.

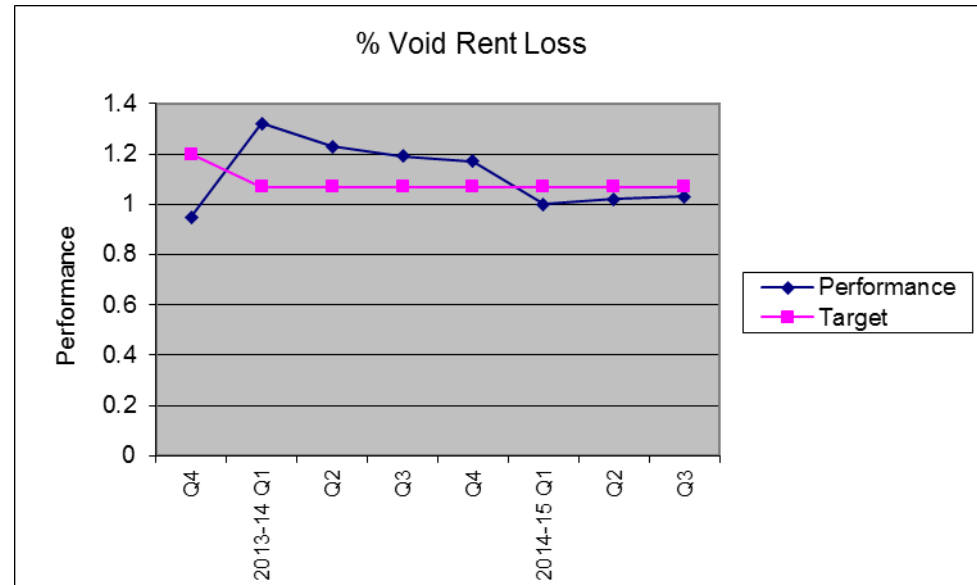


## Quarter 3 2014-15: Void rent loss (Target 1.07% or less)

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

	Value
Q4 2012/13	.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%
Q3 2014/15	1.03%

Although there has been a very slight increase here from Q2, the PI still remains well under target. The monetary value of 1.03% is £352,852. We continue to monitor turnover on a monthly basis and although there has been a spike in properties coming empty that need substantial works, rent loss on voids is still historically low for Northwards. We would expect at this stage that rent loss for the year will be within target and under £500k – This would be at least £100k less than 2013/14.



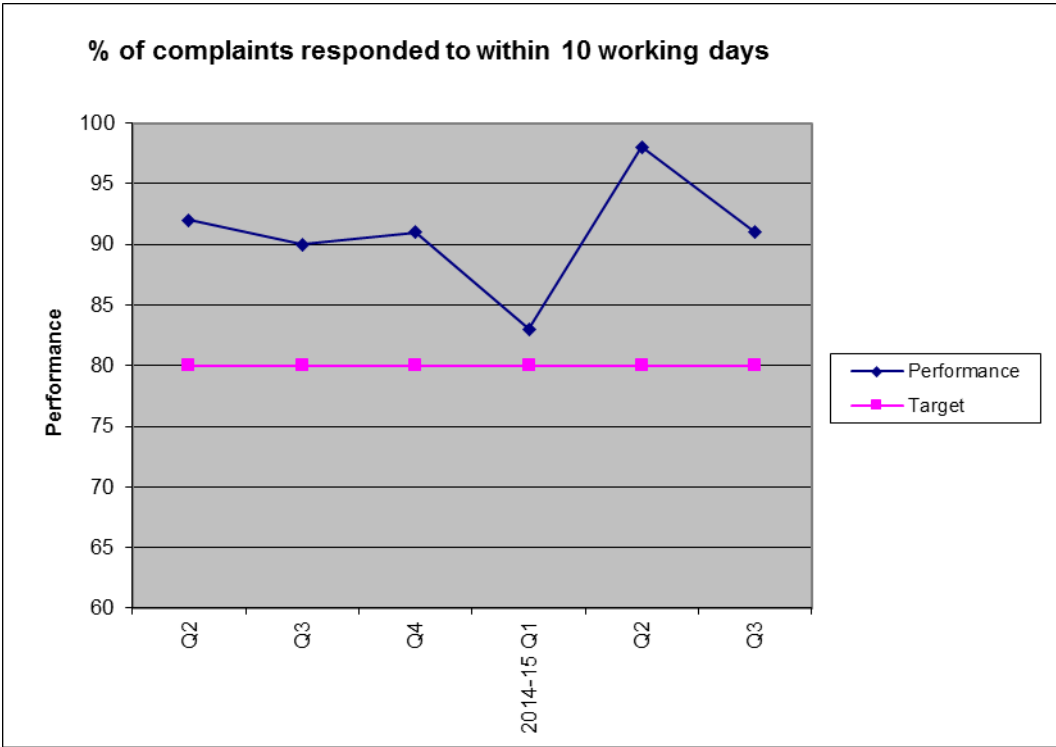


# Quarter 3 2014-15: Complaints (Target 80% or more)

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

	Value
Q4 2012/13	73
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	91

Performance on complaints responded to within 10 days remains very high and 11% above target (51 cases of which 47 were completed within 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%
Q3 2014/15	89%

For Q3, 36 enquires were received in total. 32 were responded to within 5 working days.

