



## Report to:

Northwards Housing Board

28<sup>th</sup> April 2020

## Item No:

# 8a

<b>Title:</b>	Q4 2019/20 Corporate Performance		
<b>Date:</b>	21 <sup>st</sup> April 2020		
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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 provide an update to the Board about changes in performance management reporting within Northwards and to present Quarter 4 performance data 2019/20.			
<b>RECOMMENDATION</b>			
The Board is asked to note the report.			
<b>IMPLICATIONS</b>			
<b>Risk Management</b>	This report offers control and assurance to the board for risk SO1a - Ineffective Relationships with MCC, listed on the risk register i.e. failure to discharge responsibilities of the Management Agreement and deliver against key performance indicators.		
<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>Task Groups:</b>	No		
<b>Ward Councillors:</b>	No		

# Northwards Corporate Performance Quarter 4 2019-20

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

## Summary

Below is a table with the summary of our performance against the 17 metrics.

Summary				
KPI Measure	Target	Performance	Change	Met Target
NHL211 Customer Service Centre - calls answered within 20 seconds	80.0%	39.00%	↓	
NHL203 Customer Service Centre satisfaction	87.0%	89.00%	↑	
NHL208 Customer Service Centre: % of calls abandoned	5.0%	16.00%	↓	
NHL207 Customer Service Centre % of calls answered	95.0%	84.00%	↓	
NI158 % of homes 'non-decent'	21.0%	2.40%	↑	
NHL301 Satisfaction with home improvements	9.7	8.9	=	
KPI9 % of Improvement Work completed Within Timescale	95.0%	74.00%	↑	
NHL801 Repairs Satisfaction	95.0%	94.37%	↓	
NHL816 Repairs completed on time	98.5%	96.65%	↑	
NHL817 Repairs completed on first visit	87.0%	87.70%	↑	
NHL815 Repairs appointments that Northwards kept	99.0%	97.76%	↑	
CGAS01 Gas Servicing % of Homes with Valid Certificate	100.0%	99.96%	↓	
BV212 Average re-let time	28	27.5	↓	
NHL902a Void rent loss	0.62%	0.72%	↓	
NHL701 Rent collected	100.0%	100.50%	↑	
NHL100 Complaints responded to within 10 days of complaint being made	80.0%	80.72%	↑	
NHL99 % of Written Responses to Councillors and MPs Within Five Business Days	80.0%	94.00%	=	

Of the 17 measures, Northwards' is performing below target in 10 metrics, compared to 9 metrics at the end of Q3. The metric where performance has fallen below target is CGAS01 regarding gas servicing.

Performance has improved in respect of 3 of the metrics currently below target and one metric, NHL902a in respect of void rent loss, would have met target but properties were held empty in connection with FRA and sprinkler work and the Riverdale maisonettes.

Details being taken to address these specific measures are detailed in the body of the report.

## Call Centre

### Quarter 4 2019-20: NHL211 Customer Service Centre - calls answered within 20 seconds

Period	Target	Performance	Variance from Target	Variance from Previous Quarter
2018/19 Q1	80%	52%	-28%	-7%
2018/19 Q2	80%	53%	-27%	1%
2018/19 Q3	80%	58%	-22%	5%
2018/19 Q4	80%	59%	-21%	1%
2019/20 Q1	80%	54%	-26%	-5%
2019/20 Q2	80%	50%	-30%	-4%
2019/20 Q3	80%	40%	-40%	-10%
2019/20 Q4	80%	39%	-41%	-1%

#### Commentary

Performance against the service standard has dropped marginally to 38.87%. The team have struggled to be anywhere near this target this year due to the staffing levels and rising call volume.

#### What is being done

It is worthwhile reflecting on why this target is changing this April. On current staffing levels this target is impossible to achieve and that is with staffing at full capacity. By removing this unachievable target and focusing on the quality of the service (how often we get it right first time, how satisfied the customer is) will give you a more accurate picture of performance going forward.

#### Timescales

From April when the new targets are in place, we will be assured we are focussing our energy on the right issues and thus in turn should see improvements in overall customer experience going forward.

#### Longer term issues

Although adjusting targets will not give us any further staff it will help us focus on the right issues and thus in turn should see improvements in overall customer experience

## Quarter 4 2019-20: NHL203 Customer Service Centre satisfaction

Period	Target	Performance	Variance from Target	Variance from Previous Quarter
2018/19 Q1	87%	88%	1%	1%
2018/19 Q2	87%	92%	5%	4%
2018/19 Q3	87%	93%	6%	1%
2018/19 Q4	87%		N/a	N/a
2019/20 Q1	87%	85%	-2%	N/a
2019/20 Q2	87%	94%	7%	9%
2019/20 Q3	87%	88%	1%	-6%
2019/20 Q4	87%	89%	2%	2%

### Commentary

Overall this is a really encouraging picture with measures now above target including the new collection target for April.

Did you manage to get what you wanted from the call?

94% Yes

6% No

A very slight increase is seen here

Was the advisor able to answer your queries?

94% Yes

3% No

3% Partially

These results have remained the same

89.33% of customers felt the advisor cared about their call which is slightly up from Q3s score

4637 Surveys returned. 13.86% of all calls which is a huge increase from Q3 and well over target.

### What is being done

We are still working on improvements to this survey and how we might further analyse those calls where customers have told us they were not satisfied. We hope to even further improve these figures with our focus on getting it right first time.

## Quarter 4 2019-20: NHL208 Customer Service Centre: % of calls abandoned

Period	Target	Performance	Variance from Target	Variance from Previous Quarter
2018/19 Q1	5%	9%	-4%	1%
2018/19 Q2	5%	8%	-3%	1%
2018/19 Q3	5%	7%	-2%	1%
2018/19 Q4	5%	7%	-2%	0%
2019/20 Q1	5%	8%	-3%	-2%
2019/20 Q2	5%	9%	-4%	-1%
2019/20 Q3	5%	15%	-10%	-6%
2019/20 Q4	5%	16%	-11%	-1%

### Commentary

Q4 sees a very slight increase 15.78% in calls abandoned performance but this is during a difficult winter period and leading into the uncertain times with Covid 19, the team have overall performed well.

### What is being done

Some of the improvement actions include:

- Improving the management structure, two new managers started in the CSC on the 14th April 2020 and will have much greater capacity to performance manage the service and the team.
- We are working our way through service areas ensuring advisors have all of the tools they need to get it right first time, reporting is in place and better connections are made with colleagues across the business.
- We are proceeding with acquiring new technology for the CSC to enhance the customer experience and improve performance in these areas.

As previously noted, a large amount of work is being undertaken to upskill advisors in the CSC to ensure we are getting it right first time for customers.

### Timescales

Our new targets will be in place from Q1 2020 and although changes will take some time to embed, we expect performance to improve by Q2.

### Longer term issues

A large amount of work is being undertaken to upskill advisors in the CSC to ensure we are getting it right first time for customers. This work will be ongoing for some time yet and may have some short-term impact on performance but for the greater long-term gain.

## Quarter 4 2019-20: NHL207 Customer Service Centre % of calls answered

Period	Target	Performance	Variance from Target	Variance from Previous Quarter
2018/19 Q1	95%	91%	-4%	1%
2018/19 Q2	95%	92%	-3%	1%
2018/19 Q3	95%	93%	-2%	1%
2018/19 Q4	95%	93%	-2%	0%
2019/20 Q1	95%	92%	-3%	-2%
2019/20 Q2	95%	91%	-4%	-1%
2019/20 Q3	95%	85%	-10%	-6%
2019/20 Q4	95%	84%	-11%	-1%

### Commentary

Q4 sees a very slight decrease 0.5% in calls answered performance but this is during a difficult winter period and leading into the uncertain times with Covid 19, the team have overall performed well.

### What is being done

Some of the improvement actions include:

- Improving the management structure, two new managers started in the CSC on the 14th April 2020 and will have much greater capacity to performance manage the service and the team.
- We are working our way through service areas ensuring advisors have all of the tools they need to get it right first time, reporting is in place and better connections are made with colleagues across the business.
- We are proceeding with acquiring new technology for the CSC to enhance the customer experience and improve performance in these areas.

### Timescales

Our new targets will be in place from Q1 2020 and although changes will take some time to embed, we expect performance to improve by Q2.

### Longer term issues

A large amount of work is being undertaken to upskill advisors in the CSC to ensure we are getting it right first time for customers. This work will be ongoing for some time yet and may have some short-term impact on performance but for the greater long-term gain.

## Capital Programme

### Quarter 4 2019-20: NI158 % of homes 'non-decent'

Period	Target	Performance	Variance from Target	Variance from Previous Quarter
2018/19 Q1	9.7%	3.73%	5.9%	0.6%
2018/19 Q2	9.7%	2.46%	7.2%	1.3%
2018/19 Q3	9.7%	1.97%	7.7%	0.5%
2018/19 Q4	9.7%	1.06%	8.6%	0.9%
2019/20 Q1	21.0%	6.94%	14.1%	-5.9%
2019/20 Q2	21.0%	5.83%	15.2%	1.1%
2019/20 Q3	21.0%	4.2%	16.8%	1.6%
2019/20 Q4	21.0%	2.4%	18.6%	1.8%

### Commentary

Number of homes recorded as non-decent on our asset management system as at end of Qtr 4 was 306 properties, which is 2.4% of the total Northwards managed stock. Of these, homes flagged as non-decent in our asset management system are: 7 doors which are included in the high-rise projects on site and 299 rewires which are included in the periodic electrical testing process (EICR). To fail Decent Homes, the wiring must be 30 years old and in poor condition. The number of homes recorded as non-decent on our asset management system as at the 1st April 2020 is 2,404, which is 18.9% of the total Northwards managed stock. This includes 2,098 newly arising non decent properties. The original estimate for 1st April 2020 set last year was 21%. The drop-in numbers to 18.9% is mainly due to data validations including electrical testing, mostly due to the age of the wiring.

### What is being done

Non-decent homes are either due to receive improvement work in 2020/21 or will be subject to EICRs and/or gas safety checks to confirm that they don't fail Decent Homes on the condition element.

### Longer term issues

Non-decent homes are prioritised for inclusion in planned capital programmes of work, electrical testing and/or gas safety checks.

## Quarter 4 2019-20: NHL301 Satisfaction with home improvements

Period	Target	Performance	Variance from Target	Variance from Previous Quarter
2018/19 Q1	9.7	9.3	-0.4	0.0
2018/19 Q2	9.7	9.6	-0.1	0.3
2018/19 Q3	9.7	9.7	0	0.1
2018/19 Q4	9.7	9.5	-0.2	-0.2
2019/20 Q1	9.7	9.6	-0.1	0.1
2019/20 Q2	9.7	9.3	-0.4	-0.3
2019/20 Q3	9.7	8.9	-0.8	-0.4
2019/20 Q4	9.7	8.9	-0.8	0.0

### Commentary

Tenant satisfaction for the 4th quarter is based on 100 satisfaction surveys returned. Below average scores were recorded on: Major Adaptations; Responsive Investment work; Liverton Court internal work; Monsall high rise internal work; Various high-rise internal work and Collyhurst High Rise Internal Work.

### What is being done

The performance of Mears when delivering Major Adaptations has been below expected service levels for the majority of 19/20. The key areas of underperformance are a high number of snags at handover and delays in completing the works. We have already engaged a stronger handover regime and tied this very closely to payments, only approving payment once all snags and certification has been completed/provided. The Major Adaptations contract is incorporated with the R&M which will end March 21, we recommend that major adaptations to be procured as a standalone investment scheme for a 2 year, not 4 year period.

Mears are also delivering the improvement works at Monsall and the number of snags at handover has been an, intermittently, recurring theme and handovers have been affected because of this. We have previously raised this issue at the higher levels of management within Mears, who have responded well and improved performance of their team, however after a period performance has slipped again. All but 4 properties have been completed on this scheme and Mears are completing communal area works going forward, we will use all the KPI scores, for Mears, as part of our assessment when awarding future schemes, seeking evidence of improved practices and process.

We are unaware of any significant issues with the Responsive Investment contract, other than a high proportion of snags when offering works as complete. This has led to an increase in re-visits to complete properties and increased disturbance to residents. We are working with the contractor, B4Box on improving their pre-handover quality checks, linking them with our own handover processes.

The Liverton scheme completed in March 20 with the negative comments attributed to the sanitaryware installed and the heating works. The products we were installing into people's homes were discussed at the open days, however this clearly did not reach all residents. We will ensure that the key elements of the scheme will be on display at open days and install the finished product, for each element, into the respite properties.

The heating works (replacement of the existing communal boiler with a communal Ground Source Heat Pump) is a separate scheme which followed the kitchen and bathroom scheme. There were several technical issues which prevented the GSHP starting when programmed which meant



setting the actual start date was challenging. We have resolved all these issues and incorporated them into our tender documents for the next GSHP scheme, Rushcroft and Penvensy.

We are unaware of any significant issues at the Various Mullites scheme which completed in early March 20, previously concerns raised related to wider Northwards issues and the lack of overnight respite. Overnight respite will not be a service we offer residents as standard on an investment scheme.

Collyhurst remains a challenging scheme to deliver for both the contractor and Northwards and the trend has been one of improvement. We will continue to attend the weekly coffee mornings until the completion of the scheme, which will be 6 weeks after the COVID-19 lockdown has been lifted.

### Timescales

We anticipate that the management of the Mears adaptations contract will remain challenging for the next 12 months and we will continue to apply the above methods. The re-procurement of the Major Adaption contract separate to the R&M contract will take place in the 3rd quarter of this 20/21.

Procurement of the 20/21 schemes is currently ongoing and we will use the lessons from the KPI scores to improve our tender documentation and inform our decisions when recommending a contractor for a scheme.

Future open days, due to the COVID-19 lock down, are currently unprogrammed. Each open day for the 20/21 program will adopt the above improvements when the investment program commences post the lock down.

The procurement of Rushcroft and Penvensy is already underway, so any technical issues of the type experienced at Liverton will be avoided.

### Longer term issues

The scheme at Liverton has been audited by the Tenants View Scrutiny Panel. The audit established 9 key recommendations, the majority of which focused communication with residents and how engagement could be improved. Design and Delivery has had the opportunity to review the recommendations and have developed and 6 month delivery plan to implement the recommendations across all future schemes.

## Quarter 4 2019-20: KPI9 % of Improvement Work completed Within Timescale

Period	Target	Performance	Variance from Target	Variance from Previous Quarter
2018/19 Q1	96.0%	97.00%	1.0%	0.0%
2018/19 Q2	96.0%	96.00%	0.0%	-1.0%
2018/19 Q3	96.0%	96.00%	0.0%	0.0%
2018/19 Q4	96.0%	96.00%	0.0%	0.0%
2019/20 Q1	95.0%	91.00%	-4.0%	-5.0%
2019/20 Q2	95.0%	83.00%	-12.0%	-8.0%
2019/20 Q3	95.0%	69.00%	-26.0%	-14.0%
2019/20 Q4	95.0%	74.0%	-21.0%	5.0%

### Commentary

This KPI score is submitted by the contractor and is based on timescales that are agreed by the project team at project start up meetings. Depending on the work content, timescales can vary from project to project. The score is based on whether the work handed over to either a property or section of work was completed within the agreed timescales. The following projects scored below target in the quarter: Monsall High Rise internal work; Liverton Court high rise internal work; Rushcroft & Pevensey Courts internal work; Responsive Investment work; Newton Heath High Rise internal work.

### What is being done

The underperformance of the above schemes is largely attributable to poor finishing of the works compounded by sloppy pre-handover checks by the contractors site team. This means that properties are 99% complete but unable to be handover the property due to minor snags. The exceptions to this are Liverton Court high rise internal work and Newton Heath High Rise internal work.

This has been a consistent failure by the contractor, Mears, at Monsall and with only 4 properties left to complete improvements are unlikely. As recommended above, assessing the KPI scores for Mears as when awarding future schemes, and seeking evidence of improved practices and process from them will improve these scores for future schemes.

The same applies with Seddon's at Rushcroft and Pevensey. Seddon's will be delivering several toolboxes talks to their supply chain to promote good working practices. We have asked Seddon's to provide a finishing operative who will be available to immediately deal with any minor snags.

As previously reported, Liverton delays can be linked to the additional works required for the follow up ERDF scheme, but the main issue was the contractors team failing to understand how to calculate the KPI. The contractor's team has been re-inducted in the Northwards KPI process and there will not be any further issues. This scheme is complete.

Newton Heath score is not a concern at this stage. March was the first month of handovers and the standard of finishing for properties is being established by the site teams of both Jacksons and Northwards. Reported performance Jacksons has been very positive and we expect this score to achieve target in the next period.

### Timescales

Rushcroft and Pevensey actions will be implemented when the investment program resumes after the lifting of the COVID-19 restrictions as will the monitoring of Jackson on Newton Heath.

The procurement of new schemes is currently on going and these KPI scores will feed into that process

### Longer term issues

As part of the Tenants View Scrutiny Panel recommendations, Design and Delivery are reviewing the handover processes for current and future schemes; setting a standard framework which will define what is expected at handover from the contractor.

## Repairs & Maintenance

### Quarter 4 2019-20: NHL801 Repairs Satisfaction

Period	Target	Performance	Variance from Target	Variance from Previous Quarter
2018/19 Q1	98.0%	99.32%	1.32%	-0.08%
2018/19 Q2	98.0%	99.46%	1.46%	0.14%
2018/19 Q3	98.0%	99.52%	1.52%	0.06%
2018/19 Q4	98.0%	99.52%	1.52%	0.00%
2019/20 Q1	95.0%	94.22%	-0.78%	-5.30%
2019/20 Q2	95.0%	94.66%	-0.34%	0.44%
2019/20 Q3	95.0%	94.45%	-0.55%	-0.21%
2019/20 Q4	95.0%	94.37%	-0.63%	-0.08%

### Commentary

The repair satisfaction return rate to the end of quarter 4 is 22.01%. Performance is slightly below target and equates to a total of 6,143 jobs and 5,797 of these jobs are where tenants were satisfied with the repair.

The below commentary in relation to what is being done, timescales and the longer-term issues is relevant to each of the Repair KPIs.

### What is being done

We have been working with Mears to restore better performance. This includes a review of the provision of contact details, a review of repair priorities, highlighting to Mears' management, system / process issues that are adversely affecting the efficiency of their resource planners, and highlighting to Mears' management where resource issues are apparent.

The repairs service has been restricted to emergency repairs only since the self-isolation and social distancing guidance was issued by the government to stop the spread of COVID-19. There will be a considerable backlog of repairs once normal working can be resumed and demand will significantly exceed Northwards and Mears repairs service delivery capacity. Performance will be adversely affected for many months and we are collaborating with Mears to plan the recovery.

### Timescales

Performance will be closely scrutinised for the duration of the Coronavirus pandemic recovery period.

### Longer term issues

A Partnership Board lead by the Director of Property Services and Mears Chief Operating Officer are meeting monthly for the duration of the R&M Contract and scrutiny of performance is a main agenda item.

We are now in the last year of the contract with Mears and MCC are leading the procurement of a new contract to start in April 2021. It is envisaged that in the last 6 months of the contract, particularly if Mears are unsuccessful in winning the new contract, there will be some disruption to the repairs service as Mears wind up the contract and performance may be adversely affected.

### Quarter 4 2019-20: NHL816 Repairs completed on time

Period	Target	Performance	Variance from Target	Variance from Previous Quarter
2018/19 Q1	98.5%	98.33%	-0.17%	1.38%
2018/19 Q2	98.5%	98.26%	-0.24%	-0.07%
2018/19 Q3	98.5%	98.35%	-0.15%	0.09%
2018/19 Q4	98.5%	98.41%	-0.09%	0.06%
2019/20 Q1	98.5%	96.96%	-1.54%	-1.45%
2019/20 Q2	98.5%	95.57%	-2.93%	-1.39%
2019/20 Q3	98.5%	96.31%	-2.19%	0.74%
2019/20 Q4	98.5%	96.65%	-1.85%	0.34%

#### Commentary

Performance in quarter 4 for repairs completed on time remains below target but has improved by 0.32% within the last quarter.

### Quarter 4 2019-20: NHL817 Repairs completed on first visit

Period	Target	Performance	Variance from Target	Variance from Previous Quarter
2018/19 Q1	96.5%	94.55%	-1.95%	-1.21%
2018/19 Q2	96.5%	94.36%	-2.14%	-0.19%
2018/19 Q3	96.5%	95.47%	-1.03%	1.11%
2018/19 Q4	96.5%	95.47%	-1.03%	0.00%
2019/20 Q1	87.0%	85.54%	-1.46%	-9.93%
2019/20 Q2	87.0%	87.26%	0.26%	1.72%
2019/20 Q3	87.0%	87.19%	0.19%	-0.07%
2019/20 Q4	87.0%	87.70%	0.70%	0.51%

#### Commentary

The completed at first visit return rate to the end of quarter 4 is 22.52%. Performance is slightly above target and equates to a total of 6,286 jobs and 5,513 of these jobs are where tenants confirmed the repair was completed at first visit.

### Quarter 4 2019-20: NHL815 Repairs appointments that Northwards kept

Period	Target	Performance	Variance from Target	Variance from Previous Quarter
2018/19 Q1	99.0%	98.42%	-0.58%	0.94%
2018/19 Q2	99.0%	98.21%	-0.79%	-0.21%
2018/19 Q3	99.0%	98.32%	-0.68%	0.11%
2018/19 Q4	99.0%	98.33%	-0.67%	0.01%
2019/20 Q1	99.0%	97.54%	-1.46%	-0.79%
2019/20 Q2	99.0%	97.34%	-1.66%	-0.20%
2019/20 Q3	99.0%	97.73%	-1.27%	0.39%
2019/20 Q4	99.0%	97.76%	-1.24%	0.03%

## Commentary

Performance in quarter 4 for appointments kept remains below target but has improved by 0.03% within the last quarter.

### **Quarter 4 2019-20: CGAS01 Gas Servicing % of Homes with Valid Certificate**

<b>Period</b>	<b>Target</b>	<b>Performance</b>	<b>Variance from Target</b>	<b>Variance from Previous Quarter</b>
2018/19 Q1	100.0%	100.0%	0.00%	0.00%
2018/19 Q2	100.0%	100.0%	0.00%	0.00%
2018/19 Q3	100.0%	100.0%	0.00%	0.00%
2018/19 Q4	100.0%	100.0%	0.00%	0.00%
2019/20 Q1	100.0%	100.0%	0.00%	0.00%
2019/20 Q2	100.0%	100.0%	0.00%	0.00%
2019/20 Q3	100.0%	100.0%	0.00%	0.00%
2019/20 Q4	100.0%	99.96%	-0.04%	-0.04%

## Commentary

The percentage of properties serviced and with a valid gas safety certificate within the previous 12 months to the 31st March 2020 is below target at 99.96% equating to 5 properties where the gas safety check is outstanding.

### What is being done

Servicing was on target at 100% prior to the self-isolation and social distancing guidance issued by the government to stop the spread of COVID-19.

Where the HSE are advising that the gas safety check can be delayed until after the tenant's self-isolation period, an appointment is being made for as soon as possible after this period has ended. For customers who are social distancing without symptoms and deny access, there is no relaxation of the legal duty to carry out the gas safety check and the HSEs usual advice on gaining access and evidencing attempts to gain access is unchanged. Therefore, we are maintaining our usual access procedure, but we won't routinely be taking enforcement action and we will decide how to proceed based on risk (period overdue, occupancy, age of installation etc).

### Timescales

Performance will be closely scrutinised for the duration of the Coronavirus pandemic and subsequent recovery period.

### Longer term issues

A Partnership Board lead by the Director of Property Services and Mears Chief Operating Officer are meeting monthly for the duration of the R&M Contract and scrutiny of performance is a main agenda item.

## Voids

### Quarter 4 2019-20: BV212 Average re-let time

Period	Target (Days)	Performance (Days)	Variance from Target	Variance from Previous Quarter
2018/19 Q1	25	30.51	-5.51	0
2018/19 Q2	25	28.72	-3.72	1.79
2018/19 Q3	25	29.61	-4.61	-0.89
2018/19 Q4	25	30.53	-5.53	-0.92
2019/20 Q1	28	31.17	-3.17	-0.64
2019/20 Q2	28	28.65	-0.65	2.52
2019/20 Q3	28	27.27	0.73	1.38
2019/20 Q4	28	27.5	0.5	-0.23

### Commentary

We have managed to finish the year half a day below our target of 28 days. This year end performance (27.5 days) is 3 days less than 2018/19 (30.5 days) and 9.1 days better than 2017/18 (36.6 days). This reflects better performance in all parts of the process and further improvements in joint working between Northwards and Mears staff involved.

### What is being done

The Team 25 meetings will continue on a regular basis to drive further reductions in re-let time. Performance is analysed every month and weekly managers' meetings are also continuing to take place to ensure that communication about every property is as clear and open as possible. Different approaches and process changes are being tried out and evaluated to see if they make a difference. Operations sub-committee receives a detailed update at every meeting.

### Longer term issues

Retirement flats take longer to let due to there being a different balance of supply and demand for this type of housing. This means that, with fewer people chasing more homes, people are able to some extent to pick and choose, and for some schemes we have to work harder to find tenants than we would for other types of housing. We have more retirement homes than any other Manchester landlord and they make up a disproportionate number of our lettings. To some extent these will continue to constitute a drag on performance, taking *about 6 days longer* to let on average *than general needs homes* and adding *almost* a day to the overall score. Assuming that there isn't a "natural" increase in demand, and that we don't want to reduce the number of schemes (given that we can let them and don't have large numbers of long-term voids), then we will need to continue to do all we can to generate demand and make sure that we have suitable tenants available when properties become void. This includes the work we are already doing as part of HOOP (Housing Options for Older People) and the rightsizing initiative, both of which are undertaken by Northwards on behalf of the whole Manchester Move partnership.

At the moment we do not know what if any impact the new allocations scheme (due in September 2020) will have on turnover and/or re-let times, and this is something we will need to monitor closely.

## Quarter 4 2019-20: NHL902a Void rent loss

Period	Target	Performance	Variance from Target	Variance from Previous Quarter
2018/19 Q1	0.70%	0.61%	0.09%	0.26%
2018/19 Q2	0.70%	0.60%	0.10%	0.01%
2018/19 Q3	0.70%	0.61%	0.09%	-0.01%
2018/19 Q4	0.70%	0.64%	0.06%	-0.03%
2019/20 Q1	0.62%	0.71%	-0.09%	-0.07%
2019/20 Q2	0.62%	0.64%	-0.02%	0.07%
2019/20 Q3	0.62%	0.67%	-0.05%	-0.03%
2019/20 Q4	0.62%	0.72%	-0.10%	-0.05%

### Commentary

The increase in rent loss is due to homes being held empty in connection with FRA and sprinkler work and homes being held empty in the Riverdale maisonettes while the Council makes a decision on their future. While keeping these homes empty doesn't affect our re-let time (as they will be excluded or won't ever be re-let), they are reflected in our rent loss performance as they are empty and on debit even though they are not currently available to let.

If we exclude these homes, then rent loss performance for the year to date is 0.60% which is below target.

Our improved re-let time is having a positive impact on rent loss albeit that this is being offset by other factors largely outside our control. Turnover is similar to last year, and the overall number of voids (excluding FRA/option appraisal voids) remains low (around 0.5% of homes we manage).

### What is being done

A continued focus on reducing re-let times remains a high priority as this has an impact on void rent loss - albeit that it is not the only factor, it is the one we have most control over. We await a decision regarding the Riverdale maisonettes and as FRA works move forward the amount of properties being held should be reduced (albeit that this has now been held up due to the CV-19 situation).

It is hoped that by the end of 2020 we will be holding fewer homes for FRA works and that a decision will have been made regarding Riverdale (albeit that empty homes on Riverdale may still be on debit and thus affecting rent loss at that point, and others may well have become empty by then).

### Timescales

To reflect this, Operations sub-committee has agreed a recommendation that we effectively set 2 targets for rent loss – an overall target and also an adjusted target excluding FRA and option appraisal homes – and that we set these at 0.67% and 0.56% respectively. In doing that we are in effect assuming a reasonable further improvement in turnaround time (subject to caveats noted in relation to the uncertainty around the repairs contract), and that the overall number of FRA and option appraisal homes reduces over the course of the year (whilst accepting that this is ultimately to a large degree outside our control). It is also being assumed that the number of terminations overall remains the same (which is no more than a best guess at the moment given the changes due to be implemented in terms of allocations later in the year).



## Longer term issues

There are no other longer-term issues at the current time - we expect demand to remain high and that properties can be let as quickly as possible, keeping rent loss low. There is no expectation that turnover will increase and there is a higher chance once a new allocations policy is introduced later in 2020 that turnover may reduce further due to the potential for less transfers to take place.

## Rent

### Quarter 4 2019-20: NHL701 Rent collected

Period	Target	Performance	Variance from Target	Variance from Previous Quarter
2018/19 Q1	99%	104%	5.00%	5.00%
2018/19 Q2	99%	101.02%	2.02%	-2.98%
2018/19 Q3	99%	100.16%	1.16%	-0.86%
2018/19 Q4	99%	101.10%	2.10%	0.94%
2019/20 Q1	100%	101.50%	1.50%	0.40%
2019/20 Q2	100%	99.37%	-0.63%	-2.13%
2019/20 Q3	100%	100.07%	0.07%	0.70%
2019/20 Q4	100%	100.50%	0.50%	0.43%

### Commentary

Despite a difficult last two weeks of end of year with the onset of Covid 19 and all the changes that this brought both to tenants' incomes and to changes in working practices we ended on a positive note, achieving our second consecutive year with collection over 100% of rent due.

### What is being done

The DWP payment schedule issue continues to cause a problem as it is paid in arrears and as it is fast approaching £280k we will need to work with the DWP to secure this electronically. Plans were underway for this but have been delayed slightly as we need to update our security certificate which should be completed in the coming months. If we take our legal costs and heating charges (the figure reported by RPs), then rent collection exceeds 101%.

We are working with Mobyssoft to use their 'RentSense' programme, an analytical tool that enables teams to reduce the number of actions taken by focusing on changes to rent collection patterns. If the programme is not successful we are able to terminate the contract after 6 months.

### Timescales

RentSense goes live in April so we should see the impact of the software by the end of Q1.

### Longer term issues

Longer term UC continues to present difficulties as the way managed payments are paid to us does not match the manner in which we report. Weekly collection can range from anything between 84 % to over 105% and going forward this will be harder to track using our normal methods. This may be abated to some extent if the DWP changes the way they pay managed payments but again there is no timescale for this to happen.

## Complaints

### Quarter 4 2019-20: NHL100 Complaints responded to within 10 days of complaint being made

Period	Target	Performance	Variance From Target	Variance from Previous Quarter
2018/19 Q1	80.00%	N/a	N/a	N/a
2018/19 Q2	80.00%	87.00%	7.00%	N/a
2018/19 Q3	80.00%	81.00%	1.00%	-6.00%
2018/19 Q4	80.00%	83.00%	3.00%	2.00%
2019/20 Q1	80.00%	82.00%	2.00%	-1.00%
2019/20 Q2	80.00%	80.00%	0.00%	-2.00%
2019/20 Q3	80.00%	80.16%	0.16%	0.16%
2019/20 Q4	80.00%	80.72%	0.72%	0.56%

### Commentary

Whilst the target for response has been met, we are still looking to improve our management of complaints, specifically how they are recorded and managed in QL.

### What is being done

The Customer Experience Manager to meet ICT to discuss some enhancements to the QL complaints process, for example the removal of Manual stage resolution actions and prompts when adding archived documents.

The Customer Experience Manager will also have access to all complaint reports so they can be monitored frequently with anomalies dealt with asap.

Further training for all Managers and Heads of Service will also be carried out which will include how to log complaints correctly on QL and also looking at complaint responses.

### Timescales

Arrange meeting with ICT within the next 2 weeks to analyse the complaint process within QL. This will enable more accurate performance monitoring.

Training will take place when normal business resumes.

### Longer term issues

The Customer Experience Manager will offer one to one mentoring sessions to support managers if they are still struggling.

## Quarter 4 2019-20: NHL99 % of Written Responses to Councillors and MPs Within Five Business Days

Period	Target	Performance	Variance From Target	Variance from Previous Quarter
2018/19 Q1	80.00%	95.00%	15.00%	3%
2018/19 Q2	80.00%	89.00%	9.00%	-6.00%
2018/19 Q3	80.00%	88.00%	8.00%	-1.00%
2018/19 Q4	80.00%	92.50%	12.50%	4.50%
2019/20 Q1	80.00%	98.00%	18.00%	5.50%
2019/20 Q2	80.00%	93.00%	13.00%	-5.00%
2019/20 Q3	80.00%	94.00%	14.00%	1.00%
2019/20 Q4	80.00%	94.00%	14.00%	0.00%

### Commentary

Two enquiries in Q4 took over 5 days – one took 6 days and the other 7. In common with previous periods, most enquiries were about rehousing.