

## Report to the Board

26 November 2015




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**Title:** Performance and Service Standards – Quarter 2 2015/16

**Report of:** Head of Corporate Services

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### Purpose of Report

1. To inform the Board of the quarter 2 Performance Indicators and Service Standards results for 2015/16.

### Background

2. As part of the Board Away Day on 24 October 2014, it was agreed that 2015/16 Performance Indicators and Service Standards reports would be linked to the 5 year TGHC Business Plan and would be scrutinised by the relevant committee, with a summarised report being brought to Board.
3. At the meeting on 19 March 2015, the Board were presented with and approved a structure of which Performance Indicators and Service Standards should be reported to each individual Committee.
4. At the Board meeting on 17 September 2015, the Board approved the proposed rationalisation of Performance Indicators and Service Standards and the revised reporting structure to Committees and Board.
5. Appendix 1 contains the quarter 2 Performance Indicator summary results. Appendix 2 contains the quarter 2 Service Standards summary results. These indicators and their targets were agreed for 2015/16 by the Board at its meeting on 19 March 2015.
6. The results are colour coded, comparing performance against the targets for 2015/16 and against 2014/15 performance.
7. The relevant Committees will escalate any concerns regarding performance against the agreed Performance Indicators or Service Standards to the TGHC Board, on a quarterly basis, for further discussion.

### Summary Report

8. The summary page shows the Performance Indicators and Service Standards results and the comparison with the previous year. This is a quick guide to how each service area is performing.

9. We currently have 58 Performance Indicators and Service Standards which are monitored on a quarterly basis. Each indicator will be discussed at the appropriate Committee as follows, with an overall summary being presented to Board:

- Resources Committee – 12 indicators
- Customers and Communities – 33 indicators
- Assets, Development and Investment Committee – 13 indicators
- Audit Committee - none

#### **Performance Indicator Summary**

10. There are currently 30 key performance indicators that will be reported to Board on a quarterly basis.

11. At quarter 2, our performance shows:

- 14 indicators were traffic lighted green. This shows that we have achieved the annual targets for these indicators. This is a decrease from 17 at quarter 2 2014/15.
- No indicators are traffic lighted amber. Amber indicators show that we have not met the target set but performance has increased on the previous year. This is a decrease from 1 at quarter 2 2014/15.
- 7 indicators are traffic lighted red. This shows that we have not met the target set and performance has decreased compared to the previous year. This is an increase from 5 at quarter 2 2014/15.
- 9 indicators are not yet measurable or are set with a baseline target which is an increase from 7 at quarter 2 2014/15. Of these indicators, 3 will be reported in quarter 4, 1 indicator will be reported in quarter 4 and is baseline, 2 are reported quarterly and are baseline for 2015/16 and 3 will be reported quarterly and traffic lighted at year end.

12. The performance results therefore indicate that at quarter 2, performance relating to 14 out of the 21 measureable Performance Indicators can be traffic lighted as on target or improving, which relates to 67% of our indicators. This is a decrease in performance compared to quarter 2 2014/15, when 78% of indicators were on target or improving.

#### **Service Standard Indicator Summary**

13. There are currently 28 service standards indicators that will be reported to Board on a quarterly basis.

14. At quarter 2, our performance shows:

- 13 indicators were traffic lighted green. This shows that we have achieved the annual targets for these indicators. This is an increase from 10 at quarter 2 2014/15.

- 3 indicators are traffic lighted amber. This shows that we have not met the target set but performance has increased on the previous year. This is an increase from 1 at quarter 2 2014/15.
  - No indicators are traffic lighted red. Red indicators show that we have not met the target set and performance has decreased compared to the previous year. This is a decrease from 8 at quarter 2 2014/15.
  - 12 indicators are not yet measurable or are set with a baseline target which is an increase from 9 at quarter 2 2014/15. Of these indicators, 2 indicators will be reported in quarter 3, 6 indicators will be reported in quarter 4, 1 indicator will be reported in quarter 4 and is baseline, 2 are reported quarterly and are baseline for 2015/16 and 1 will be reported quarterly and traffic lighted at year end.
15. The performance results therefore indicate that at quarter 2, performance relating to 16 out of the 16 measurable service standard indicators can be traffic lighted as on target or improving, which relates to 100% of our indicators. This is an increase in performance compared to quarter 2 2014/15, when 58% of indicators were on target or improving.

#### **Link to values**

16. This performance report is aligned to the following Company values:

- Fair
- Customer focused
- Open and honest
- Accountable
- Innovative
- Passionate about what we do

#### **Impact on tenants**

17. Performance of the company has an impact on the quality of services we provide to our customers.

#### **Risk Management Implications**

18. Performance improvement and providing excellent customer service is a priority for the company. Our operational risk 'Inaccurate Performance Reporting' is mitigated through management sign off of the Performance Indicators and Service Standards results and we are also required to report performance to the Council as part of the management agreement. Key indicators are also included within the TGHC five-year strategic plan 2015-2020.

#### **Financial Implications**

19. There are no financial implications arising directly from this report.

### **Health Implications**

20. The provision of excellent customer service and ensuring high satisfaction with the service we provide may have an indirect positive impact on the health and wellbeing of Gateshead Residents. Monitoring indicators in relation to ensuring that homes are let quickly will have a positive impact on the health and wellbeing of those tenants on the waiting list. Other indicators may also have an indirect positive impact on the health and wellbeing of Gateshead residents.

### **Environmental Implications**

21. There are no environmental implications arising directly from this report.

### **Equality and Diversity Implications**

22. Our service standards are developed in consultation with tenants and leaseholders to ensure that all of our services are accessible to all of our customers. We continue to collect diversity information about our customers, helping us shape our services around their needs, which are reported as part of the Involvement Update report.

### **Value for Money implications**

23. Performance against target provides an indication of value for money and the performance indicators and service standards assist The Gateshead Housing Company in its focus on ensuring value for money for all tenants and leaseholders.

### **Consultation carried out**

24. There was no consultation carried out relating to this report.

### **Recommendation**

25. The views of the Board are sought as to whether they are satisfied with the quarter 2 2015/16 Performance Indicators and Service Standards summary results.

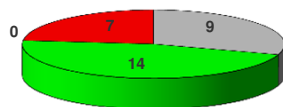


**The Gateshead Housing Company  
April - September 2015/16 Performance**

## Overall Performance

		Q2 2014/15	Q2 2015/16
<b>HomeRepairs</b>	% of emergency, urgent and routine repairs completed within timescale		
	% of tenants satisfied with the repair service		
	Appointments made as a percentage of appointable repair orders		
	Appointments kept as a percentage of appointments made		
<b>Cyclical</b>	% of relevant properties that have had a gas service in the last 12 months		
<b>Asset</b>	% of council rented properties that are not decent		
	Energy Efficiency: average 'SAP' rating of dwellings		
	% of council housing stock with a current condition survey		
<b>Investment</b>	% of tenants satisfied with the improvements made to their home		
<b>Letting &amp; Voids</b>	Rent lost through Council houses being empty		
<b>Rent</b>	% of rent collected		
	Rent arrears of current tenants as a % of the authority's rent roll		
	Former tenant arrears as a % of all rent owed		
<b>Customer Services</b>	% of those making a complaint satisfied with the investigation of the complaint		
	Satisfaction with the customer service you received from TGHC		
<b>Managing Tenancies</b>	The number of hate crime incidents reported		
	Satisfaction with the way ASB complaints are responded to		
	% of ASB cases that are resolved without the need for legal action		
	The number of Domestic Abuse cases reported		
<b>Leasehold Services</b>	Service charges collected as a % of service charges due		
	Major works charges collected as a % of major works charges due		
<b>Human Resources</b>	The number of working days lost due to sickness		
	% of employees satisfied with TGHC as an employer		
<b>Biennial Survey</b>	% of tenants satisfied with the overall housing services we offer?		
	% of tenants satisfied with their home?		
	% of tenants satisfied that the rent and service charges paid are good value for the services received?		
	% of tenants satisfied with the neighbourhood they live in?		
	% of tenants satisfied with opportunities to get involved and influence decisions made by the company?		
	% of tenants satisfied that their views are taken into account		
	% of leaseholders satisfied with the service they receive		

	Q2 2014/15	Q2 2015/16
Baseline Year or Not Yet Measurable	7	9
On Target	17	14
Not on Target but Improved	1	0
Not on Target	5	7





**The Gateshead Housing Company**  
**April - September 2015/16**  
**Service Standards**

## Overall Performance

		Q2 2014/15	Q2 2015/16
<b>HomeRepairs</b>	Satisfaction with the service from the small tasks team		
<b>Cyclical</b>	Overall satisfaction with the annual gas service		
<b>Investment</b>	We will advise you within two weeks if you require any building regulation or planning permissions		
	We will monitor the length of time taken to acknowledge improvement requests (one working week)		
<b>Letting &amp; Voids</b>	We will register and update your application within one working week		
	Overall customer satisfaction with bidding for properties		
<b>Rent</b>	Satisfaction with the advice we give on rent or on debt		
	We will contact tenants within one week to offer money and debt advice when notified of tenant being in receipt of Universal Credit (UC)		
<b>Customer Services</b>	The % of complaints dealt with within 10 working days		
	% of customers satisfied with communication throughout the investigation of their complaint		
	% of customers that were satisfied that they were able to talk to the right person		
<b>Involvement</b>	Annual tenant and leaseholder training attendance		
<b>Estate</b>	% of tenants satisfied with the appearance of their estate and how it is maintained		
	How we delivered on the published programme of estate tours		
	% of tenants satisfied with the quality & frequency of garden service visits		
	% of tenants with untidy gardens that have been visited within three working days		
	% of possible abandoned, sublet or illegal occupied properties that have been visited within 24 hours		
<b>Managing Tenancies</b>	We will give you a decision on your request to assign or succeed your home within 10 working days		
	We will give you a decision on your request to exchange your home within 42 working days		
	% of ASB cases responded to and investigations begun within the timescale (24 hours - high priority, 5 working days - other cases)		
<b>Leasehold Services</b>	Satisfaction with the account information		
	% disputes raised and responded to within 10 days		
<b>Sheltered Housing</b>	% of sheltered housing tenants that are satisfied with living in their scheme		
<b>Communal Areas</b>	Satisfaction with the caretaking service		
	Satisfaction with the concierge service		
	The % of inspections carried out in multi storey blocks cleaned by caretakers that meet the published service standard		
	% of accompanied viewings in multi blocks attended by the caretaker		
	% of new tenants in multi blocks receiving a personal visit by the caretaker within 21 days of their tenancy starting		



	Q2 2014/15	Q2 2015/16
Baseline Year or Not Yet Measurable	9	12
On Target	10	13
Not on Target but Improved	1	3
Not on Target	8	0

