



Report to Asset, Development and Investment Committee

18 February 2016

Title: Performance and Service Standards – Quarter 3 2015/16

Report of: Director of Customers and Communities

Purpose of Report

1. To inform the Committee of the quarter 3 Performance Indicator and Service Standard 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 would be linked to the five-year TGHC Business Plan and would be scrutinised by the relevant committee, with a summarised report being taken 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. The Appendix contains the quarter 3 Performance Indicators and Service Standards results and full commentary. These indicators and the targets were agreed for 2015/16 by the Board at its meeting on 19 March 2015.
6. Since November 2015 performance results have been collated via the APEX performance management system. As a result the format of the Appendix has changed.
7. The results are colour coded, comparing performance against the targets for 2015/16.
8. This Committee will escalate any concerns regarding performance against the agreed Performance Indicators and Service Standards to the TGHC Board, on a quarterly basis, for further discussion.

Summary Report

9. The grid at the beginning of the Appendix is a quick summary guide to how we are performing. It shows those Performance Indicators and Service Standards that are achieving target, not achieving target, not achieving target but improving on 2014/15 performance results and those indicators that are not yet measurable or baseline for 2015/16.
10. 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

Asset, Development and Investment Committee - Performance Indicator Summary

11. There are currently eight Key Performance Indicators that will be reported to Asset, Development and Investment Committee on a quarterly basis.
12. At quarter 3, our performance shows:
 - Four indicators were traffic lighted green. This shows that we have achieved the annual targets for these indicators. This is a decrease from six at quarter 3 2014/15.
 - One indicator was traffic lighted amber. This shows that we have not met the target set but performance has increased on the previous year. This is comparable to performance at quarter 3 2014/15 when there was also one amber indicator.
 - No 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 comparable to performance in quarter 3 2014/15.
 - Three indicators are not yet measurable or are set with a baseline target which is an increase from two at quarter 3 2014/15. Of these, one indicator will be reported at year end, one will also be reported at year end and is baseline and one is reported quarterly which is also baseline line for 2015/16.
13. The performance results therefore indicate that at quarter 3, performance relating to 5 out of the 5 measureable Performance Indicators can be traffic lighted as on target or improving, which relates to 100% of indicators. This is comparable to performance in quarter 3 2014/15.

Asset, Development and Investment Committee - Service Standards Summary

14. There are currently five Service Standards reported to Asset, Development and Investment Committee on a quarterly basis.
15. At quarter 3, our performance shows:

- Four indicators were traffic lighted green. This shows that we have achieved the annual targets for these indicators. This is an increase from two at quarter 3 2014/15.
 - No 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 comparable with performance at quarter 3 2014/15.
 - One indicator was traffic lighted red. This shows that we have not met the target set and performance has decreased compared to the previous year. This is a decrease from two at quarter 3 2014/15.
 - All indicators were measurable at quarter 3 2015/16. This is comparable with performance at quarter 3 2014/15.
16. The performance results therefore indicate that at quarter 3, performance relating to 4 out of the 5 measurable Service Standards can be traffic lighted as on target or improving, which relates to 80% of our Service Standards. This is an increase in performance compared to quarter 3 2014/15, when 50% of indicators were on target or improving.

Link to values

17. This performance report is aligned to the Company values of being: -
- Fair
 - Customer focused
 - Open and honest
 - Accountable
 - Innovative
 - Passionate about what we do

Impact on tenants

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

Risk Management Implications

19. 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 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

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

Health Implications

21. 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

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

Equality and Diversity Implications

23. 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

24. 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

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

Recommendations

26. The views of the Committee are sought as to whether they are satisfied with the quarter 3 2015/16 Performance Indicators and Service Standards results.
27. Any concerns regarding performance against the agreed Performance Indicators or Service Standards are escalated to the TGHC Board for further discussion.

The Gateshead Housing Company - Performance Report Quarter 3 (2015/16)

Appendix

	Quarter 3 2015/16
Not on Target	1
On Target	8
Not on Target but Improved	1
Baseline Info/No Targets/No Activity	3

Service	Performance Indicator	Performance Indicator Type	2014/15 Performance	Quarter 3 Target	Quarter 3 Performance	Trend	Traffic Light	Comments
Assets, Development and Investment Committee								
HomeRepairs	Appointments made as a percentage of appointable repair orders	Key Performance Indicator	99.68%	98.0%	99.45%	↑		Of the 34,753 appointable repairs, 34,561 were appointed at the first point of contact.
HomeRepairs	Appointments kept as a percentage of appointments made	Key Performance Indicator	96.90%	95.0%	96.31%	↓		Of the 39,915 appointments made 38,441 were kept within the 2 hour appointment slot.
HomeRepairs	% of emergency, urgent and routine repairs completed within timescale	Key Performance Indicator	98.32%	98.0%	98.04%	↓		Of the 44,210 jobs, 43,342 were completed on target. The overall 98.04% performance is made up of the following repair categories: emergency 96.19%: urgent 98.91% and routine 98.28%. TGHC and Mears have commenced working on reviewing gas repairs and their impact on performance in line with customer expectations.
HomeRepairs	Percentage of tenants satisfied with the repair service	Key Performance Indicator	97.72%	97.0%	98.63%	↓		Of the 5,770 surveys completed, 5,691 customers were satisfied.
Cyclical Maintenance	% of relevant properties that have had a gas service in the last 12 months	Key Performance Indicator	99.75%	100.0%	99.96%	↑		18,121 appliances required a service. Of the 7 outstanding gas services, all 7 properties progressed to warrants through the legal process.
Asset and Procurement	Average SAP rating of dwellings	Key Performance Indicator				N/A		Performance results for this indicator are provided by the Council and results vary during the year. It accumulates to an annual performance result that is reported in quarter 4. SAP was previously reported using 2004 methodology, but is now available and will be reported using the 2009 methodology. As the 2009 calculation takes greater account of new energy homes the performance of our SAP will appear to be lower due to this methodology change. Performance will not have fallen, the calculation method and criteria has merely changed. The improvements delivered through the housing capital programme continue to deliver energy efficiency improvements. To reflect the changes in performance reporting this indicator target will be changed to 'Baseline' for 2015/16.
Asset and Procurement	of council housing stock with a current condition survey	Key Performance Indicator			10.0%	N/A		This is a new indicator for 2015/16. Collecting stock condition information supports the maintenance of the housing stock, reducing and anticipating future works expenditure, supports the Asset Management Strategy and planning of the Housing Capital Programme. Initial surveys were undertaken by Ridge as part of the work to refresh the Asset Management Strategy. Following the reconfiguration of the asset management database a new stock condition survey has been developed and launched. Training was delivered in early January on the new format and additional surveys are planned through to the year end.

Service	Performance Indicator	Performance Indicator Type	2014/15 Performance	Quarter 3 Target	Quarter 3 Performance	Trend	Traffic Light	Comments
Asset and Procurement	% of Council rented properties that are not decent	Key Performance Indicator	.0%	.0%		N/A		This indicator measures the number of properties that are not achieving the decency standard. The aim is to ensure that all properties are decent and customers have homes that are modern, efficient and sustainable Performance for this indicator varies during the year and accumulates to an annual performance result that is reported in quarter 4.
Assets, Development and Investment Committee								
HomeRepairs	Satisfaction with the service from the small tasks team	Service Standard	100.0%	99.0%	100.0%	→		Excellent performance for the Small Tasks Team, achieving the target set. During quarter 3 the Handyperson Service carried out a variety of small tasks. Jobs completed were - fitting curtain poles, towel rails & coat hooks, hanging a mirror, fixing a washing line, fixing a bolt & replacing door handles. All customers surveyed were satisfied with the service they received.
Cyclical Maintenance	Overall satisfaction with the annual gas service	Service Standard	98.54%	98.50%	99.66%	↓		4,361 survey responses were received with 4,346 customers being satisfied with the service.
Investment	Tenants satisfied with improvements made to their home	Service Standard	99.42%	98.50%	98.0%	↑		The number of surveys conducted is dependent upon the number of improvement works programmed, carried out and completed within the reporting period. During the first quarter, 2 tenants expressed dissatisfaction with the overall improvements and, as a result a limited number of surveys in quarter 2 this meant that the expressions of dissatisfaction had a significant impact on performance (quarter 2, 96.08%). The number of improvements completed in quarter 3 doubled and as a result the number of surveys conducted and the overall performance has increased to 98%. Meetings are held monthly to discuss progress with the Maintaining Decency Programme and any areas of dissatisfaction.
Investment	We will advise you within two weeks if you require any building regulation or planning permissions	Service Standard	100.0%	95.0%	100.0%	→		2 alterations required building or planning permission and received a response within timescales.
Investment	We will monitor the length of time taken to acknowledge improvement requests (one working week)	Service Standard	95.72%	97.0%	97.35%	↑		453 applications were received and 441 were acknowledged within timescale.