

Report to the Board

24 March 2016



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

Report of: Head of Corporate Services

Purpose of Report

1. To inform the Board 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 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. The attached Appendix contains the quarter 3 Performance Indicator and Service Standard summary results. These indicators and their 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. 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

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 has been discussed at the appropriate Committee as follows, with the 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

11. There are currently 27 Key Performance Indicators that are reported to Board on a quarterly basis.
12. At quarter 3, our performance shows:
 - 15 indicators are traffic lighted green. This shows that we have achieved the annual targets for these indicators. This is a decrease from 18 at quarter 3 2014/15.
 - One indicator was 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 two at quarter 3 2014/15.
 - Six 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 three at quarter 3 2014/15.
 - Five indicators are not yet measurable or are set with a baseline target which is comparable with quarter 3 2014/15. Of these indicators, three will be reported and traffic lighted at year end, one is reported quarterly and will also be traffic lighted at year end and one indicator will be reported at year end and is baseline for 2015/16.
13. The performance results therefore indicate that at quarter 3, performance relating to 16 out of the 22 measureable Performance Indicators can be traffic lighted as on target or improving, which relates to 73% of our indicators. This is comparable with performance achieved in quarter 3 2014/15, when 75% of indicators were on target or improving.

Service Standard Summary

14. There are currently 31 Service Standards that are reported to Board on a quarterly basis.
15. At quarter 3, our performance shows:

- 13 indicators are traffic lighted green. This shows that we have achieved the annual targets for these indicators. This is an increase from 12 at quarter 3 2014/15.
 - One indicator was 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 two at quarter 3 2014/15.
 - Five 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 a decrease from nine at quarter 3 2014/15.
 - 12 indicators are not yet measurable or are set with a baseline target. This is an increase from eight at quarter 3 2014/15. Of these indicators, seven will be reported and traffic lighted at year end, one is reported six monthly and will also be traffic lighted at year end, three indicators are reported quarterly and are baseline for 2015/16 and one indicator will be reported at year end and is baseline for 2015/16.
16. The performance results therefore indicate that at quarter 3, performance relating to 14 out of the 19 measurable Service Standards can be traffic lighted as on target or improving, which relates to 74% of our indicators. This is an increase on performance in quarter 3 2014/15 when 61% of indicators were on target or improving.

Committee Satisfaction

17. Performance Indicators and Service Standards were discussed at the relevant Resources Committee (23rd February), Customers and Communities Committee (11th February) and Asset, Development and Investment Committee (18th February). No items were raised as concerns requiring escalation to the Board. All queries raised were resolved as part of Committee discussions, with any additional information provided to the relevant Committee where requested.

Link to values

18. 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

19. Performance of the Company has an impact on the quality of services we provide to our customers.

Risk Management Implications

20. 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 Indicator and Service Standard 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

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

Health Implications

22. 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

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

Equality and Diversity Implications

24. 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

25. Performance against target provides an indication of value for money and the Performance Indicators and Service Standards assist TGHC in its focus on ensuring value for money for all tenants and leaseholders.

Consultation carried out

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

Recommendation

27. The views of the Board are sought as to whether they are satisfied with the quarter 3 2015/16 Performance Indicator and Service Standard summary results.

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

Appendix

	Quarter 3 2015/16
Not on Target	11
On Target	28
Not on Target but Improved	2
Baseline Info/No Targets/No Activity	17

Service	Performance Indicator	Performance Indicator Type	2014/15 Performance	Quarter 3 Target	Quarter 3 Performance	Trend	Traffic Light
Assets, Development and Investment Committee							
HomeRepairs	Appointments made as a percentage of appointable repair orders	Key Performance Indicator	99.68%	98.0%	99.45%	↑	Green
HomeRepairs	Appointments kept as a percentage of appointments made	Key Performance Indicator	96.90%	95.0%	96.31%	↓	Green
HomeRepairs	% of emergency, urgent and routine repairs completed within timescale	Key Performance Indicator	98.32%	98.0%	98.04%	↓	Green
HomeRepairs	Percentage of tenants satisfied with the repair service	Key Performance Indicator	97.72%	97.0%	98.63%	↓	Green
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%	↑	Yellow
Asset and Procurement	Average SAP rating of dwellings	Key Performance Indicator				N/A	Grey
Asset and Procurement	of council housing stock with a current condition survey	Key Performance Indicator			10.0%	N/A	Grey
Asset and Procurement	% of Council rented properties that are not decent	Key Performance Indicator	0%	0%		N/A	Grey
Assets, Development and Investment Committee							
HomeRepairs	Satisfaction with the service from the small tasks team	Service Standard	100.0%	99.0%	100.0%	→	Green
Cyclical Maintenance	Overall satisfaction with the annual gas service	Service Standard	98.54%	98.50%	99.66%	↓	Green
Investment	Tenants satisfied with improvements made to their home	Service Standard	99.42%	98.50%	98.0%	↑	Red
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%	→	Green

Service	Performance Indicator	Performance Indicator Type	2014/15 Performance	Quarter 3 Target	Quarter 3 Performance	Trend	Traffic Light
Investment	We will monitor the length of time taken to acknowledge improvement requests (one working week)	Service Standard	95.72%	97.0%	97.35%	↑	Green
Customers and Communities Committee							
Anti Social Behaviour and Managing Tenancies	Satisfaction with the way ASB complaints are responded to	Key Performance Indicator	93.75%	95.0%	91.10%	↓	Red
Anti Social Behaviour and Managing Tenancies	The number of Domestic Abuse cases reported	Key Performance Indicator	275	197	223	↑	Green
Anti Social Behaviour and Managing Tenancies	The number of Hate Crime incidents reported	Key Performance Indicator	49	35	40	↑	Green
Anti Social Behaviour and Managing Tenancies	% of ASB cases that are resolved without the need for legal action	Key Performance Indicator	94.31%	94.50%	94.30%	↓	Red
Biennial Survey	% of customers satisfied that their views are taken into account	Key Performance Indicator	73.90%	74.0%	67.0%	↓	Red
Biennial Survey	% of customers satisfied that the rent and service charges paid are good value for the services received	Key Performance Indicator	85.60%	85.0%	84.0%	↓	Red
Biennial Survey	% of customers satisfied with opportunities to get involved and influence decisions made by the company	Key Performance Indicator	73.60%	73.0%	69.0%	↓	Red
Biennial Survey	% of customers satisfied with their home	Key Performance Indicator	87.50%	85.0%	88.0%	↑	Green
Biennial Survey	% of customers satisfied with the neighbourhood they live in	Key Performance Indicator	87.30%	85.0%	86.0%	↓	Green
Biennial Survey	% of customers satisfied with the overall housing services we offer	Key Performance Indicator	88.70%	85.0%	87.0%	↓	Green
Biennial Survey	% of leaseholders satisfied with the service they receive	Key Performance Indicator	73.0%	74.0%	62.0%	↓	Red
Customers and Communities Committee							
Rent and Income	Satisfaction with the advice we give on rent or on debt	Service Standard	95.90%			N/A	Grey
Rent and Income	We will contact tenants in 1 week to offer money & debt advice when notified of tenants in receipt of Universal Credit (UC)	Service Standard	.0%		99.0%	N/A	Grey
Lettings	Overall customer satisfaction with bidding for properties	Service Standard	99.70%	98%	98.8%	→	Green

Service	Performance Indicator	Performance Indicator Type	2014/15 Performance	Quarter 3 Target	Quarter 3 Performance	Trend	Traffic Light
Lettings	We will register and update your application within 10 working days	Service Standard	48.65%	95.50%	94.66%	↑	Yellow
Customer Service	% of those making a complaint satisfied with the investigation of the complaint	Service Standard	62.13%		63.46%	↓	Grey
Customer Service	% of complaints responded to within 10 working days	Service Standard	81.30%	87.0%	89.60%	↑	Green
Customer Service	% of customers satisfied with communication throughout the investigation of their complaint	Service Standard	64.90%		75.0%	↓	Grey
Involvement	Annual tenant and leaseholder training attendance	Service Standard	156			N/A	Grey
Anti Social Behaviour and Managing Tenancies	We will give you a decision on your request to assign or succeed your home within 10 working days	Service Standard	99.0%	100.0%	100.0%	→	Green
Anti Social Behaviour and Managing Tenancies	We will give you a decision on your request to exchange your home within 42 working days	Service Standard	100.0%	100.0%	100.0%	→	Green
Anti Social Behaviour and Managing Tenancies	% of ASB cases responded to & investigations begun in timescale (24 hrs - high priority, 5 working days - other cases)	Service Standard	99.0%	99.0%	98.0%	↓	Red
Communal Areas and Multi Storey Blocks	% of accompanied viewings in multi blocks attended by the caretaker	Service Standard	97.24%	98.70%	98.80%	↑	Green
Communal Areas and Multi Storey Blocks	% of customers satisfied with the caretaking service	Service Standard	96.0%			N/A	Grey
Communal Areas and Multi Storey Blocks	% of customers satisfied with the concierge service	Service Standard	87.30%			N/A	Grey
Communal Areas and Multi Storey Blocks	% of inspections carried out in multi storey blocks cleaned by caretakers that meet the published service standard	Service Standard	97.40%		95.0%	↑	Grey
Communal Areas and Multi Storey Blocks	% of new tenants in multi blocks receiving a visit by the caretaker within 21 days of their tenancy starting	Service Standard	87.20%	88.0%	88.70%	↓	Green
Sheltered Housing	% of sheltered housing tenants that are satisfied with living in their scheme	Service Standard	95.0%	97.0%	93.0%	N/A	Red
Estate	How we delivered the programme of estate tours	Service Standard	99.59%	100.0%	99.24%	↓	Red
Estate	% of possible abandoned, sublet or illegal occupied properties that have been visited within 24 hours	Service Standard	100.0%	100.0%	100.0%	→	Green

Service	Performance Indicator	Performance Indicator Type	2014/15 Performance	Quarter 3 Target	Quarter 3 Performance	Trend	Traffic Light
Estate	% of tenants satisfied with the appearance of their estate and how it is maintained	Service Standard	57.90%			N/A	
Estate	% of tenants satisfied with the quality & frequency of garden tidy visits	Service Standard	88.0%			N/A	
Estate	% of tenants with untidy gardens that have been visited within three working days	Service Standard	100.0%	100.0%	100.0%	→	
Resources Committee							
Rent and Income	% of rent collected	Key Performance Indicator	99.10%	98.0%	101.41%	↑	
Rent and Income	Rent arrears of current tenants as a percentage of the authority's rent roll	Key Performance Indicator	2.41%	3.0%	2.35%	↑	
Rent and Income	Former tenant arrears as a percentage of rent owed	Key Performance Indicator	1.64%	2.0%	1.94%	↓	
Void properties	Rent lost through Council houses being empty	Key Performance Indicator	2.51%	2.75%	2.21%	↑	
Leasehold Services	Major Works charges collected as a percentage of major works charges due	Key Performance Indicator	94.05%	74.0%	86.47%	↑	
Leasehold Services	Service charges collected as a percentage of service charges due	Key Performance Indicator	99.41%	86.0%	87.80%	↑	
Human Resources	% of employees satisfied with TGHC as an employer	Key Performance Indicator	70.0%			N/A	
Human Resources	The number of working days lost due to sickness	Key Performance Indicator	8.90			↓	
Resources Committee							
Customer Service	% of customers that were satisfied that they were able to talk to the right person	Service Standard	93.58%			N/A	
Customer Service	% of satisfied with the customer service you received from TGHC	Service Standard	96.10%			N/A	
Leasehold Services	% disputes raised and responded to within 10 days	Service Standard	100.0%	95.0%	100.0%	→	
Leasehold Services	Satisfaction with the account information	Service Standard	80.80%	83.0%	76.67%	N/A	