



Report to Asset, Development and Investment Committee

11 May 2016

Title: Performance and Service Standards – Quarter 4 2015/16

Report of: Director of Customers and Communities

Purpose of Report

1. To inform the Committee of the quarter 4 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 4 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 are reported to Asset, Development and Investment Committee on a quarterly basis.
12. At quarter 4, our performance shows:
 - Three 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 4 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 an increase in performance at quarter 4 2014/15 when there were no indicators traffic lighted amber.
 - Two 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 when compared to quarter 4 2014/15 when one indicator was traffic lighted red
 - Two indicators are not yet measurable or are set with a baseline target which is an increase from one at quarter 4 2014/15. Both indicators were baseline 2015/16 but have targets set for 2016/17.
13. The performance results therefore indicate that at quarter 4, performance relating to four out of the six measureable Performance Indicators can be traffic lighted as on target or improving, which relates to 67% of indicators. This is a decrease in performance in quarter 4 2014/15 when 86% of indicators were on target or improving.

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 4, 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 three at quarter 4 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 4 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 4 2014/15.
 - All indicators were measurable at quarter 4 2015/16. This is comparable with performance at quarter 4 2014/15.
16. The performance results therefore indicate that at quarter 4, performance relating to four out of the five 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 4 2014/15, when 60% 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 set targets 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 4 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

	Quarter 4 2015/16
Not on Target	3
On Target	7
Not on Target but Improved	1
Baseline Information/No Targets/No Activity	2

Service	Performance Indicator	Performance Indicator Type	2014/15 Performance	Quarter 4 Target	Quarter 4 Performance	Trend	Traffic Light	Comments
Asset, Development and Investment Committee								
Asset and Procurement	Average SAP rating of dwellings	Key Performance Indicator	73.0	N/A	70.90	N/A		SAP was previously reported using 2005 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. Performance for the year end is 70.90 based on the current 2009 reporting calculation (73.21 based on 2005 calculation). The average energy efficiency of the stock has increased during the year due to improvements delivered as part of the 2015/16 Housing Capital Programme.
Asset and Procurement	% of council housing stock with a current condition survey	Key Performance Indicator	N/A	N/A	11.0%	↑		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, launched and training delivered. Gateshead Council Surveyors have been on site completing surveys resulting in 11% completion. A target of 30% has been set for 2016/17. More information collected will allow for a more structured approach to stock maintenance.
Asset and Procurement	% of Council rented properties that are not decent	Key Performance Indicator	0.0%	0.0%	9.63%	↓		This indicator measures the number of properties that are not achieving the decent homes standard. Works have been delivered throughout 2015/16 to maintain properties as decent and prevent non-decency. During the year a 10% sample of the stock was surveyed and the findings combined with legacy data has indicated a reduction in the number of properties meeting the decency standard As a result 90.37% of the stock is now deemed as decent. Stock condition surveys are ongoing to increase the accuracy of the data. The change in decency is linked to the volume of key property elements that have reached the end of their expected life. While investment in the stock has continued, the level of investment has been unable to keep pace with the number of elements requiring replacement. Where properties have been classed as non-decent, this indicates that elements in those, have passed their recommended age for replacement. No properties were found to carry HHSRS (Housing Health & Safety Rating System) Category 1 failures. Meaning no properties contain a hazard that is deemed to be a serious risk, for example; Risk from falls, fires, burns or scolds, or lack of space, security or lighting, or excessive noise. Stock condition surveying continues to be undertaken to refresh the data held, help inform future investment decisions and influence the Asset Management Strategy for Gateshead's Housing stock.
Cyclical Maintenance	% of relevant properties that have had a gas service in the last 12 months	Key Performance Indicator	99.75%	100.0%	99.86%	↓		18,072 appliances required a service, 26 were outstanding at the end of the month. Of the 26 outstanding gas services 10 were serviced shortly after the end of the reporting period. Of the remaining 16 gas services, 4 have been visited and have outstanding compliant paperwork which has been passed back to the contractor to rectify (potential performance with these included would be 99.88%). 12 properties became eligible to progress via warrants through the legal process. Of these 12 addresses, 4 tenancies ended but keys were not available by the end of 2015/16. The remaining 8 properties will progress to warrant.

Service	Performance Indicator	Performance Indicator Type	2014/15 Performance	Quarter 4 Target	Quarter 4 Performance	Trend	Traffic Light	Comments
HomeRepairs	Appointments made as a percentage of appointable repair orders	Key Performance Indicator	99.68%	98.0%	99.44%	↓		Of the 47,193 appointable repairs, 46,930 were appointed at the first point of contact achieving the target set.
HomeRepairs	Appointments kept as a percentage of appointments made	Key Performance Indicator	96.90%	95.0%	96.18%	↓		Of the 54,061 appointments made 51,995 were kept within the 2 hour appointment timescale achieving the target for 2015/16.
HomeRepairs	% of emergency, urgent and routine repairs completed within timescale	Key Performance Indicator	98.32%	98.0%	97.51%	↓		Of the 61,799 jobs, 60,262 were completed on target. The overall 97.51% performance is made up of the following repair categories: emergency 94.47%: urgent 98.56% and routine 98.44%. TGHC and Mears are currently monitoring jobs completed out of target and continue to work to improve the performance on emergency gas repairs as the winter period had a negative impact on the year end result.
HomeRepairs	% of tenants satisfied with the repair service	Key Performance Indicator	97.72%	97.0%	98.24%	↓		Of the 7,916 surveys completed, 7,777 customers were satisfied and the target for 2015/16 has been achieved.
Asset, Development and Investment Committee								
Cyclical Maintenance	Overall satisfaction with the annual gas service	Service Standard	98.54%	98.50%	99.54%	↓		5,494 survey responses were received with 5,469 customers being satisfied with the service.
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 4 the Handyperson Service carried out a variety of small tasks. Jobs completed were - fitting blinds, curtains & a smoke alarm, hanging a TV onto a wall, securing a fence, fixing a gate & building flat pack furniture. All customers surveyed were satisfied with the service they received.
Investment	Tenants satisfied with improvements made to their home	Service Standard	99.42%	98.50%	98.01%	↑		The number of surveys conducted is dependent upon the number of improvement works programmed, carried out and completed within the reporting period. As a result of the low number of surveys conducted in quarter 1, two tenants expressing dissatisfaction with the overall improvements had a negative impact on the satisfaction score throughout the year. (One tenant was unhappy with the policy not to redecorate and the other that the new kitchen units were shallower than the old). During quarter four, one further expression of dissatisfaction was received regarding damage to kitchen flooring during heating works and quality of finished work. This has been investigated with Construction Services and a third party claim form submitted for the damage caused. Complaints about the quality of work were addressed immediately with the contractor. Regular meetings are held with Construction Services to discuss any issues with schemes and/or satisfaction results to ensure service improvements are made.
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%	→		There were a total of 10 alterations referred for planning permission and all achieved timescales set resulting in 100% consistent performance throughout 2015/16. From January to March 5 alterations required building or planning permission and all received a response within timescales.

Service	Performance Indicator	Performance Indicator Type	2014/15 Performance	Quarter 4 Target	Quarter 4 Performance	Trend	Traffic Light	Comments
Investment	We will monitor the length of time taken to acknowledge improvement requests (one working week)	Service Standard	95.72%	97.0%	97.24%	↓		<p>During 2015/16 581 home improvement applications were received and 565 were acknowledged within timescales set resulting in 97.24% performance.</p> <p>This is a slight decrease from quarter 3 results when 97.35% performance was achieved.</p> <p>From January to March 128 home improvement applications were received and 124 were acknowledged within timescale (96.88%).</p>