



## Report to Property and Assets Committee 4 February 2019

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**Title:** Performance, Service Standards and Service Improvements –  
Third Quarter 2018/19

**Report of:** Head of Repairs and Maintenance

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### **Purpose of Report**

1. To inform the Committee of the Performance Indicator results and Service Improvement for the Third quarter 2018/19.

### **Background**

2. Specific Key Performance Indicators and Service Standards are scrutinised by the relevant committee, with a summarised report being presented to Board.
3. This Committee will escalate any concerns regarding performance to The Gateshead Housing Company (TGHC) Board, on a quarterly basis, for further discussion if required.
4. The Appendix contains the third quarter Performance Indicator and Service Standards results and full commentary. These indicators and the targets were agreed for 2018/19 by the Board at its meeting on 29 March 2018.
5. The results are colour coded, comparing performance against the targets for 2018/19.
6. The grid at the beginning of the Appendix is a quick guide to how we are performing. It shows those Key Performance Indicators and Service Standards that are achieving target, not achieving target, not achieving target but improving on 2017/18 performance results and those indicators that are not yet measurable or baseline for 2018/19.

### **Key Performance Indicator Summary**

7. There are currently seven Key Performance Indicators that are reported to this Committee on a quarterly basis.
8. At the third quarter, our performance shows:
  - Three indicators are traffic lighted green. This shows that we have achieved the annual targets for these indicators

- One indicator is traffic lighted amber. This shows that we have not met the target set but performance has increased on the previous year
  - One indicator is traffic lighted red. This shows that we have not met the target set and performance has decreased compared to the previous year.
  - Two indicators performance Indicators are not yet measurable and are new for 2018/19, performance results collected will be used to develop targets for 2019/20.
9. The performance results therefore indicate that at the second quarter, performance relating to four of the five measurable Key Performance Indicators can be traffic lighted as on target or improving.

### **Service Standards Summary**

10. There are currently two Service Standards reported to this Committee on a quarterly basis.
11. At the third quarter, our performance shows:
- Three indicators are traffic lighted green. This shows that we have achieved the annual targets for these indicators.
  - No indicator is traffic lighted amber. This shows that we have not met the target set but performance has increased on the previous year.
  - 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.
  - All indicators are measurable.
12. The performance results therefore indicate that at the third quarter, performance for one of the two Service Standard Indicators can be traffic lighted as on target or improving.

### **Service Improvement Summary**

13. The HomeRepairs Call Centre and customer care team continue to work pro-actively with customers to resolve issues at first point of contact. Complaint trends continue with the main issues being operatives failing to keep to appointment times and appointments being changed without prior communication to customers.
14. Step one complaints are now managed in Northgate. This allows for greater reporting functionality and areas of learning are more easily identifiable. Following further development, the customer care team are now able to use the system to handle management of step two complaints.
15. The repairs and maintenance operational teams are now working to the new delivery model of dynamic and non-dynamic work streams, giving greater control of work and appointments. This follows development of the Northgate and DRS system and training for staff and trades teams. Initial feedback from the teams is positive.
16. Following the appointments of the Repair Service Manager and an Operational Delivery Manager we are reviewing the management within the R&M service. We will align job profiles across the service to ensure we provide effective services which are efficient, customer focused and ensure value for money.

17. We are working closely with the commercial team to provide a suite of financial and performance information which gives the management team better visibility of the service and allows the teams to understand the financial position and the productivity being achieved.
18. We are continuing to work with the Business Assurance team and our own IT section on the development of the Northgate Planned maintenance module. This development will allow us to raise, vary, hold certification and control all works orders to ensure compliance across the service and will include our work with Gateshead Council and sub-contractors.
19. Following the joint review completed with Savills, we have established a programme of service improvements for the Property and Asset service. Several working groups, each with a lead officer have been set up to drive forward the programme in the following areas:
  - Process and Procedure
  - Performance Management
  - Human Resources
  - Commerciality
  - Stores, Procurement and Supply Chain
  - Service Level Agreements
  - Compliance
20. As part of a Property and Assets service review, the Heads of Service, together with HR and the directorate are working with trade union colleagues to look at proposals around the current structures to ensure they are fit for purpose and suit the needs of the business going forward. A full consultation and involvement process will be carried out with all employees, Council and the wider Housing Company.

### **Link to values**

21. 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**

22. Performance of the Company has an impact on the quality of services we provide to our customers. For most tenants, their contact with the services provided by the company is most likely to be linked to the repair service. We continue to consult with our customers in an aim to tailor our services to meet their needs.

### **Risk Management Implications**

23. Performance improvement and providing excellent customer service is a priority for the Company. We are required to report performance as part of the

Management Agreement with the Council and results are scrutinised through the Council liaison meetings.

### **Financial Implications**

24. Delivery of a service with poor performance results could demonstrate a lack of productivity of available resources. If resources are not utilised effectively we are not ensuring a value for money delivery method.

### **Health Implications**

25. 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.

### **Environmental Implications**

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

### **Equality and Diversity Implications**

27. Key Performance Indicators and Service Standards are developed in consultation with tenants and leaseholders where possible 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**

28. Performance against a specific target provides an indication of Value for Money and the Key Performance Indicators and Service Standards assist TGHC in its focus on ensuring Value for Money for all tenants and leaseholders.
29. Value for money continues to be a key factor in the delivery and success of the HomeRepairs services.

### **Consultation carried out**

30. There was no direct consultation carried out relating to this report.

### **Recommendations**

31. The views of the Committee are sought as to whether they are satisfied with the second quarter 2018/19 Key Performance Indicator and Service Standard results.
32. Any concerns regarding performance against the agreed Performance Indicators or Service Standards are escalated to the TGHC Board for further discussion.