

thirteen

Managing and building homes

Thirteen Performance Pack

14 March 2018

**For performance April to December
2017**

**Business Improvement
and Influencing Team**



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Performance Overview March 2018

This report provides details of Thirteen's key performance indicators (KPIs) and targets within the Balanced Scorecard for 2017/18.

The scorecard attached sets out the key performance indicators for each of the four Strategic Priorities, as reviewed at the Board Development event in July 2017, under the headings of; delivering great customer service, growing our business, contributing to regenerating the Tees Valley and being Team Thirteen.

Using the scorecard, we are able to track movement on many of the key measures and where this is not possible the scorecard advises the Board whether or not there is a cause for concern. The movement from Quarter 2 to Quarter 3 is summarised below. Where possible the detail within the pack includes the January figures.

	Moving in the right direction	Moving in the wrong direction	Within tolerance
Customer Service	8	5	4
Growing our Business	9	2	1
Regenerating Tees Valley	7	3	7
Being Team Thirteen	16	4	7
Total	40	14	19

In terms of customer service we have maintained progress on key areas of contact and complaints. We do, though, recognise that we are not performing as well as some of our peer group in terms of overall satisfaction and that we need to improve how we respond to telephone calls when they are forwarded around the organisation from the Contact Team.

Progress is being made on the eight-point improvement plan for empty properties and we are seeing the number of empty properties reducing but the overall budget will be overspent.

Progress continues to be made in terms of growing our business with gross rent debt stabilising and 'lowest point' arrears reducing.

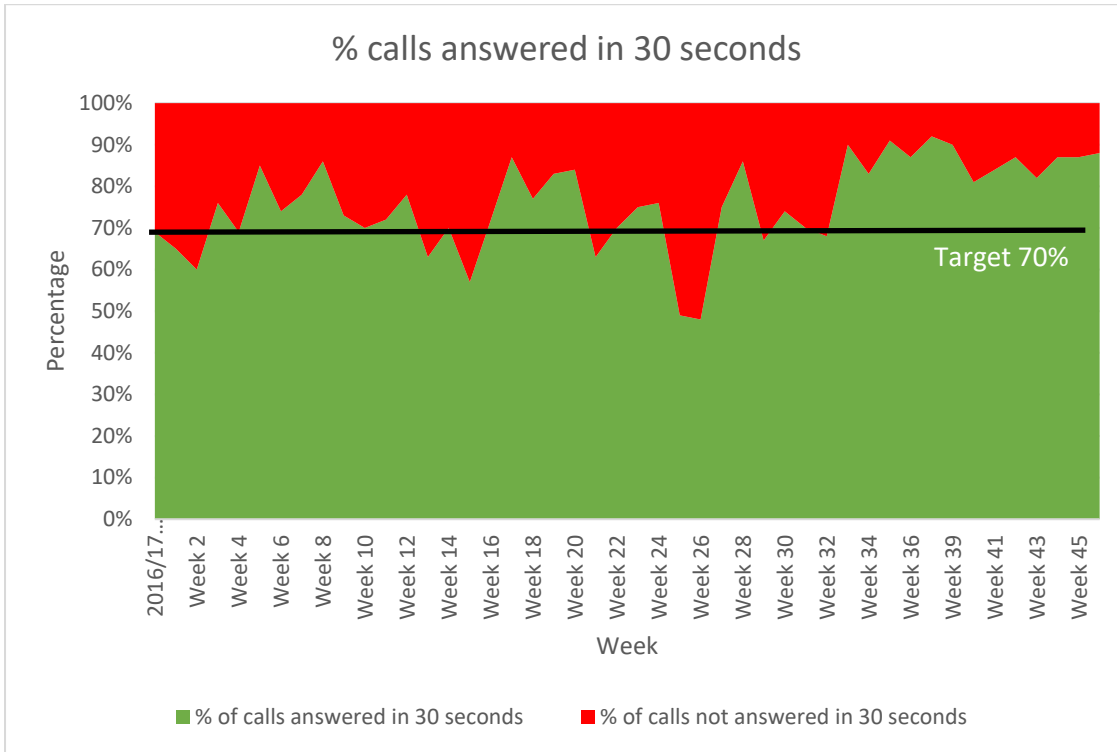
Following the introduction of the new repairs system and changes to the ways of working we have been able to reduce the average calendar days taken to complete a repair and are now able to measure and report on 'First Fix'.

In terms of 'being Team Thirteen', progress continues to be made in reducing sickness absence in the long term but we have experienced some issues in the quarter.

All projects within the Strategic Plan are being delivered in line with target end dates. It should be noted however that the Organisational Development project has been re-phased as we have reflected on the amount of time required to conclude the recent recruitment process and assess the impact on customers throughout the process as we move into the new operating model.

Customer Contact

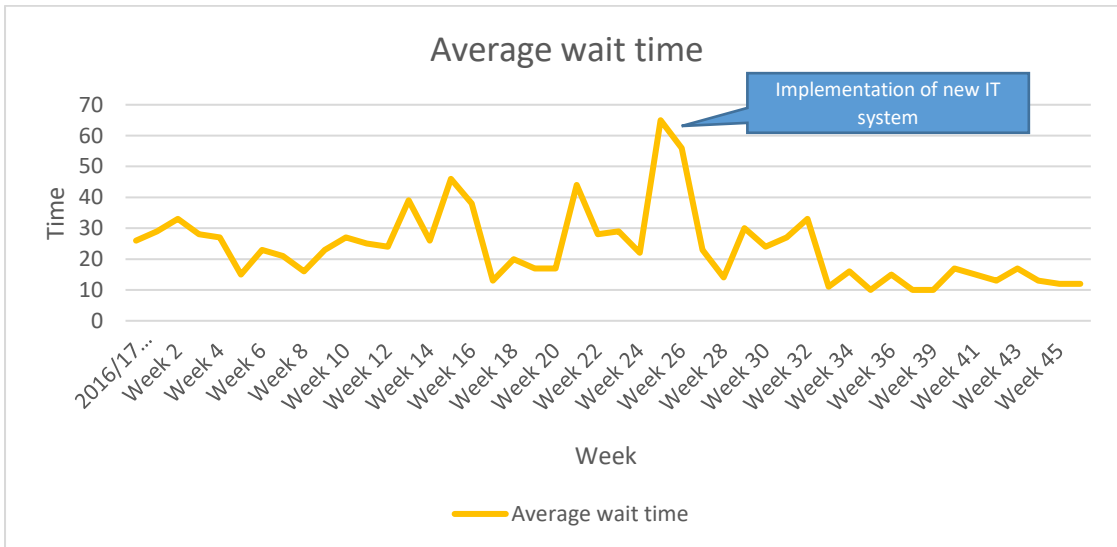
Item 1a. Percentage of Calls answered within 30 seconds



In the Contact Centre; over 80% of calls were answered within 30 seconds

It should be noted that 12 months ago performance for call answering within 30 seconds was around 40%.

Item 1b. Average call wait time



This was the first year that the Contact Team did not work during the Christmas and New Year break and there was no major impact on service delivery

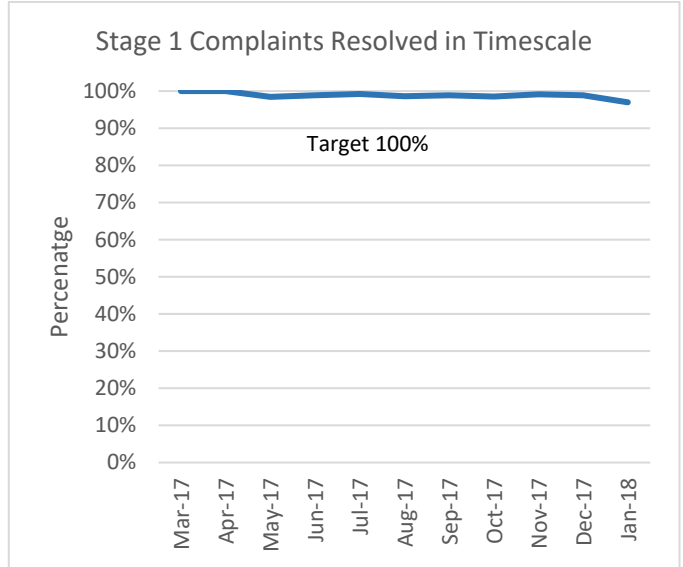
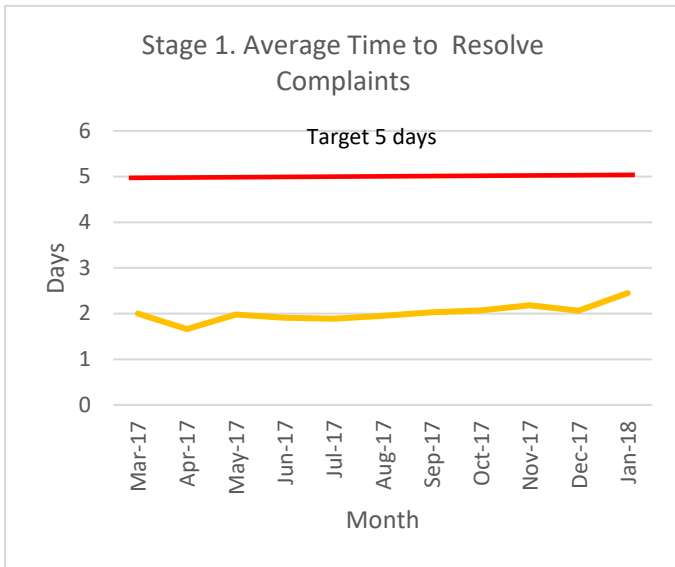
The increase in average waiting times in week 25 can in part be explained by:

- The introduction of the Property Service IT module on the 25 September generated some additional calls – now resolved.
- An external issue with the national All-Pay system (direct debits for rent accounts) that caused some issues and an increase in telephone calls – now resolved.

Complaints

Item 2a. Complaints. In numbers

We continue to receive between 20 and 30 complaints per month; the average time taken to respond to them is around two days and over 99% have been answered within timescales. The lessons learned are reviewed regularly.



Item 2b. Learning from customer feedback.

Complaint	Service Improvement
Complaints from customers regarding emergency jobs within timescale	Contact and Out of Hours service to confirm to customers that it is a 24 hour service, not same day
Information packs informing customers of proposed investment works not detailed enough or timely	Investment Team have reviewed the packs and the timescales to give customers more opportunity to review and feedback
Information relating to rent owing provided to tenants at termination not accurate, we have received a number of challenges that the amount owed following termination is greater than advised	Termination process to be reviewed, information relating to rent balances will not be provided at the time, a final account will be sent when account closed

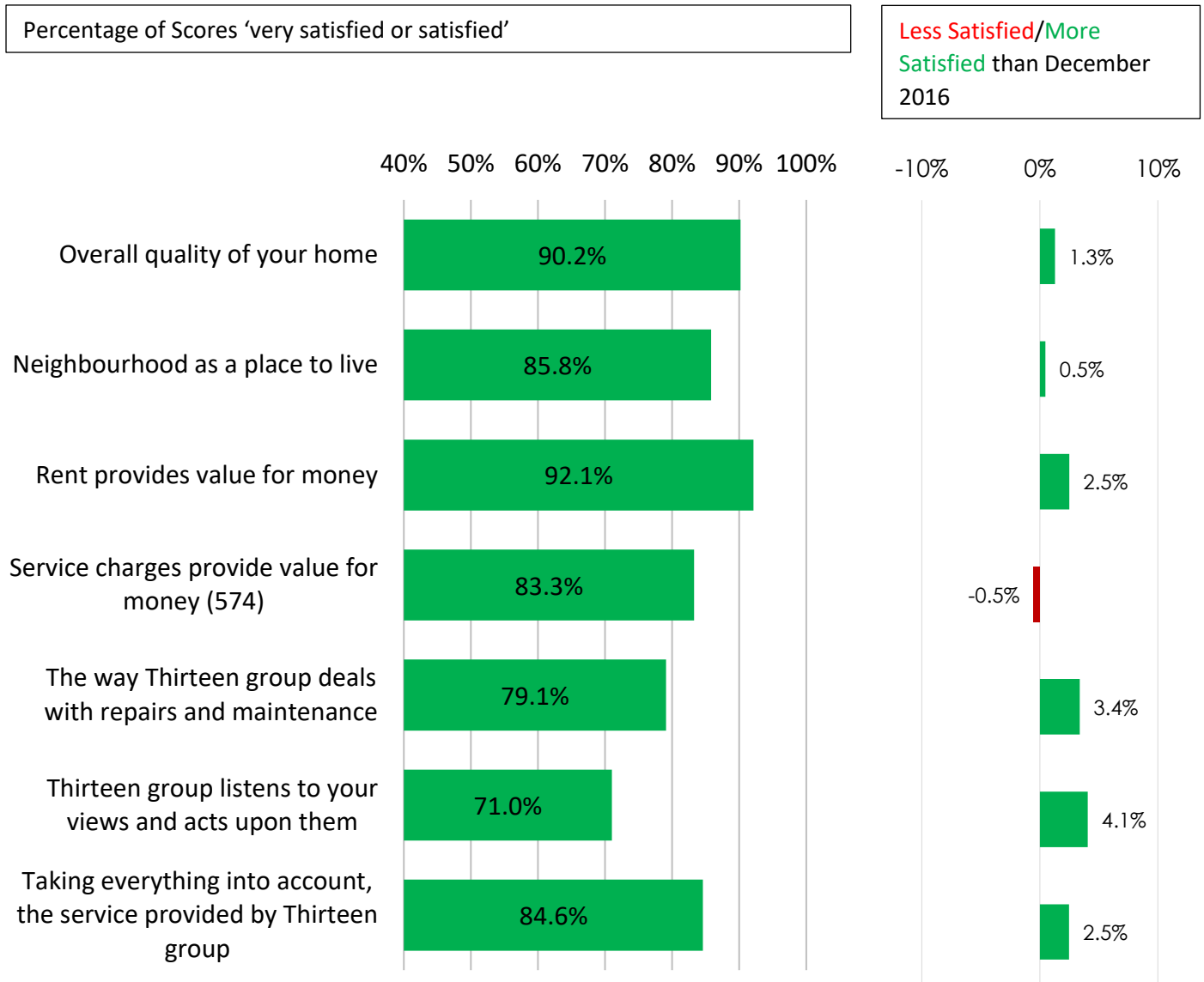
Customer Satisfaction - Star Survey December 2017

We use a number of measures to understand satisfaction, particularly with overall service and the repairs service.

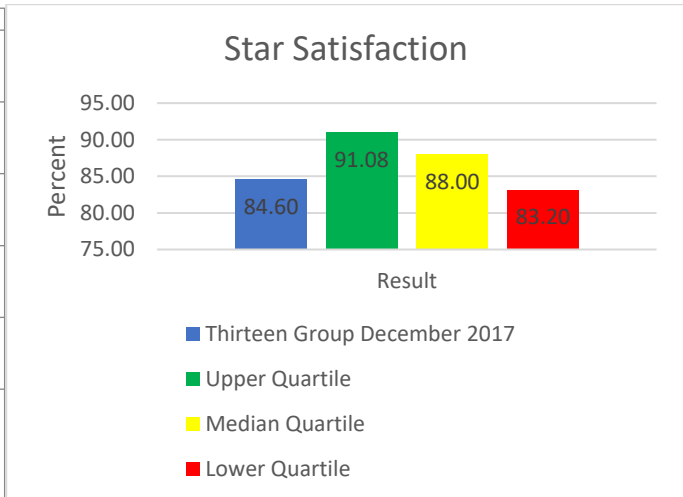
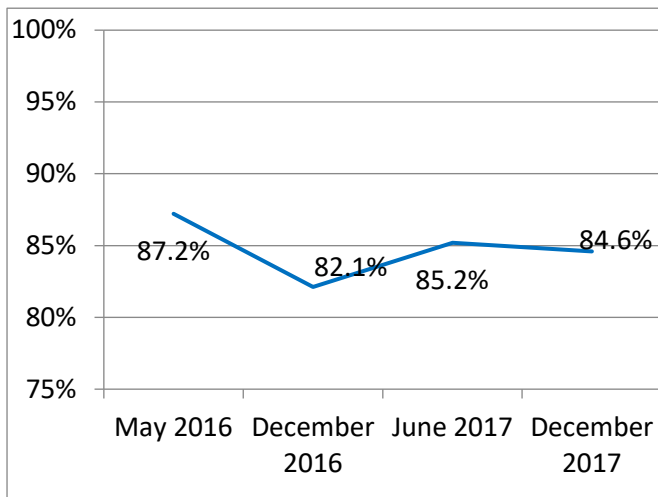
In terms of the overall service we continue to carry out twice yearly surveys of 1,000 tenants (the Star Survey), asking them a range of questions that provide data to allow seven key service areas to be reported upon.

The chart below shows the score satisfied and very satisfied satisfaction with 'Taking everything into account, service provided by Thirteen'

Item 3a. How satisfied or dissatisfied are you with the following:



Item 3b. Progress over time and against our Northern peer group



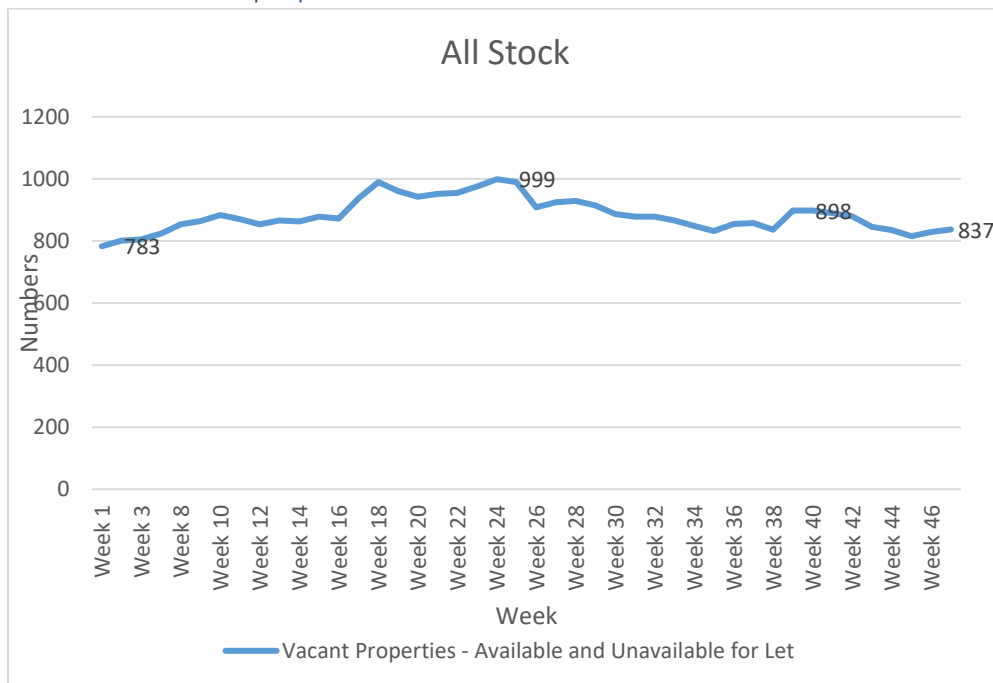
We continue to maintain focus on the three Priorities for Improvement that were identified last year and are consistent with the latest results; speed of repairs, ease of contact and responding to problems.

The results show that there has been a positive movement in six of the key questions and a slight decrease in one. In particular, improvement can be seen in 'Repairs and Maintenance' and 'Thirteen Listens to Views'. However this progress must be viewed in the context of our Northern Peer Group, where we remain between lower and median quartile.

Vacant Properties

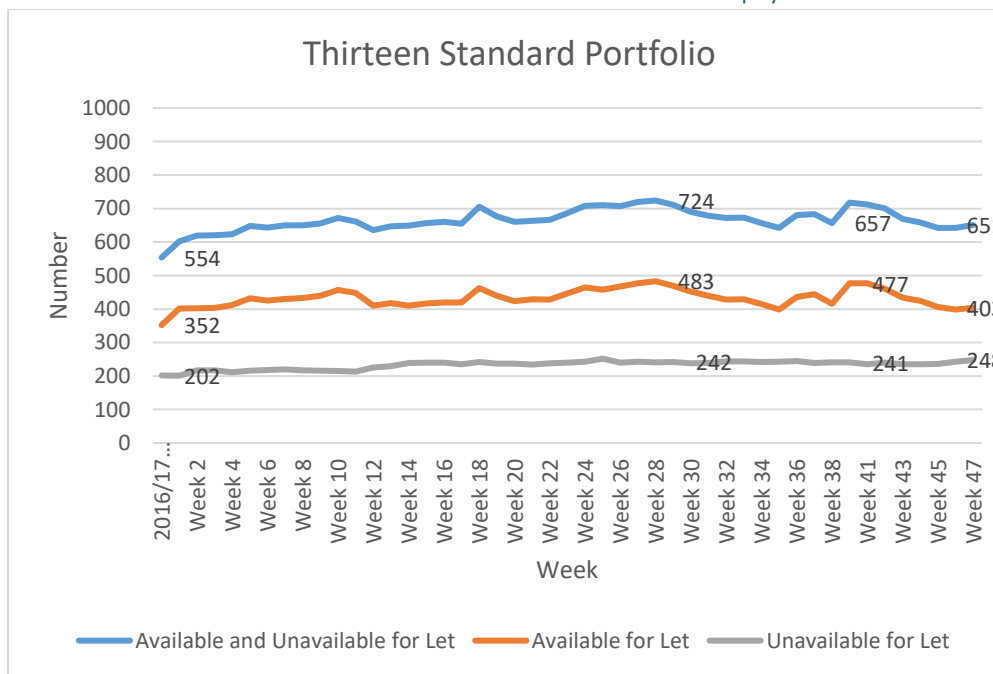
For empty properties the overall message is that we have now stabilised the deteriorating position experienced in the summer, in terms of numbers and relet time, although there is an impact on the budget. We are therefore well placed to ‘push-on’ and exploit the opportunities offered by changes within Property Services and the new Operating Model that will focus on more effective and localised management of empty properties based on intelligence led and risk based decision making.

Item 4a. All vacant properties – available and unavailable to let



Previous Board meetings have been given detailed reports in respect of underperformance in empty property management and the increase in numbers and relet time. There has been a reduction in terminations and an increase in the number of relets. Despite the fact that performance dipped slightly in November, the total number of empty properties has started to reduce.

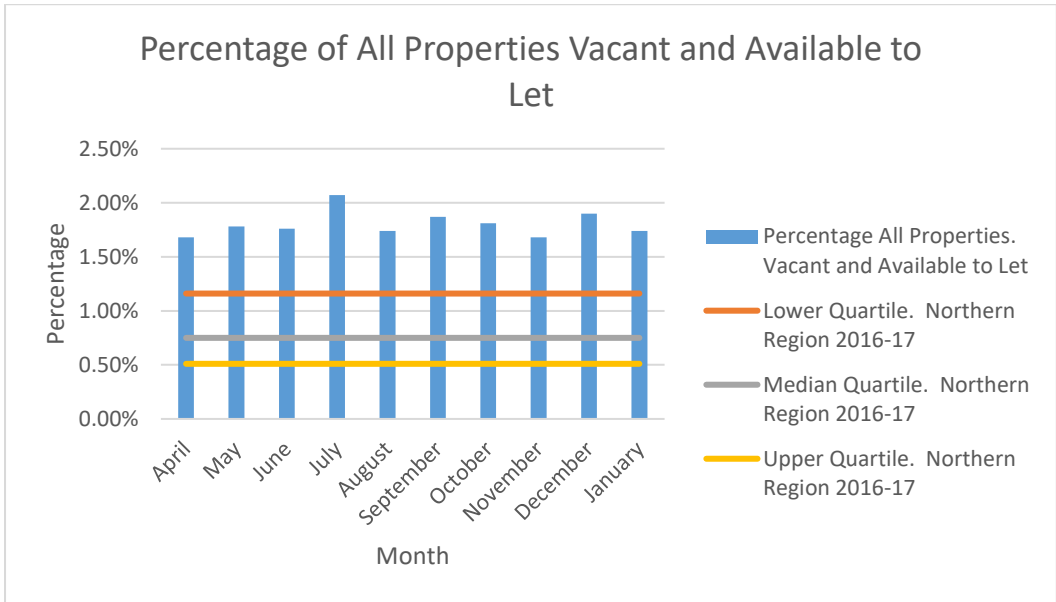
Item 4b. Total Number of Thirteen Standard Portfolio empty



Focus has been on Thirteen’s Standard Portfolio properties. It should be noted that the Quarter 3 figure is not an accurate reflection because it was taken at a point (the end of December) when relets could not be processed but terminations had still been submitted.

At the end of Quarter 3 the number of Standard Portfolio properties empty and available to let had increased to 477 and by the last week in February this had reduced to 403.

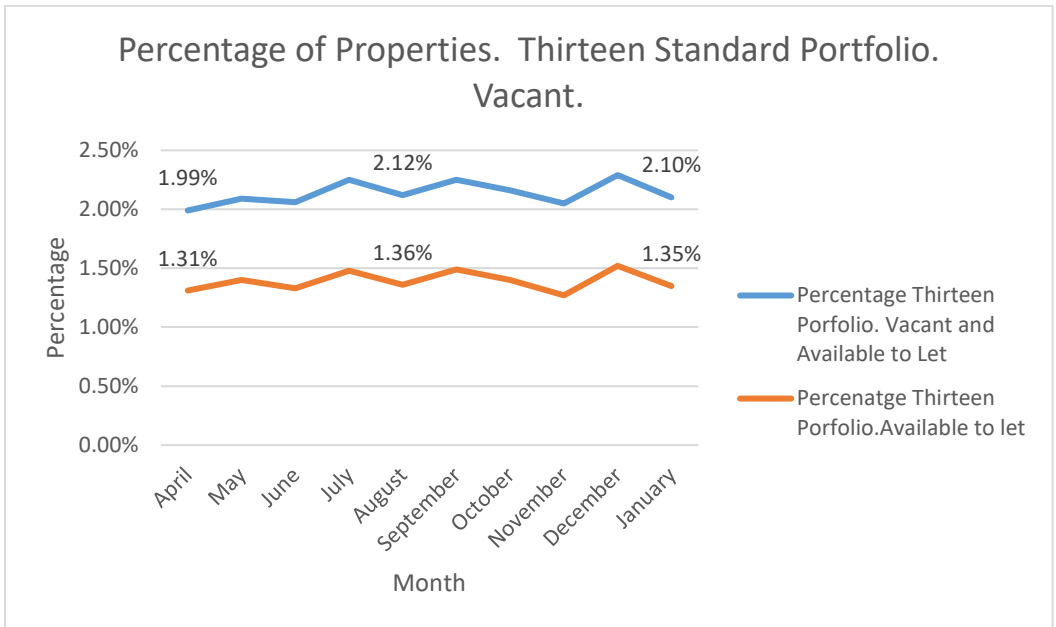
Item 4c. Percentage of all properties empty and available to let



Shown as all properties vacant and available to let to allow accurate benchmarking.

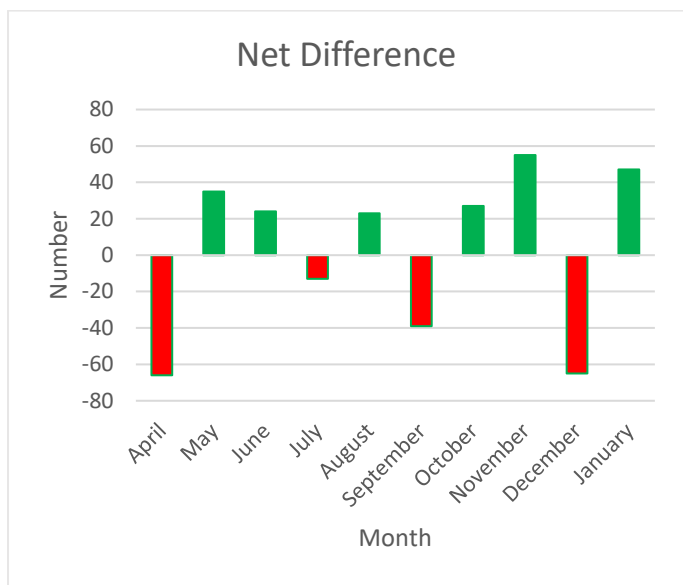
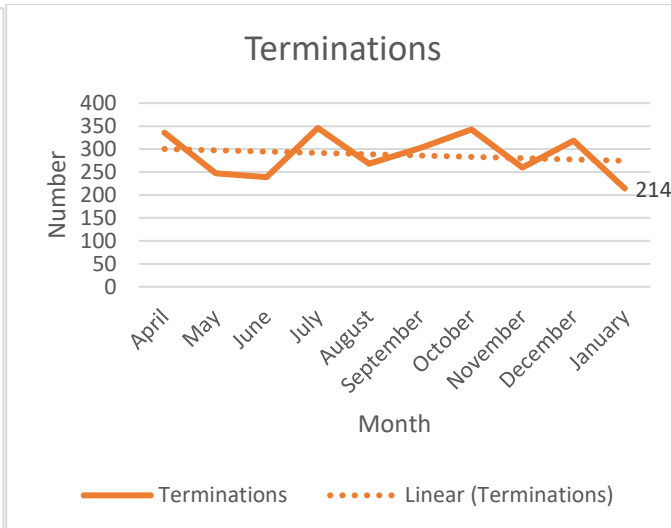
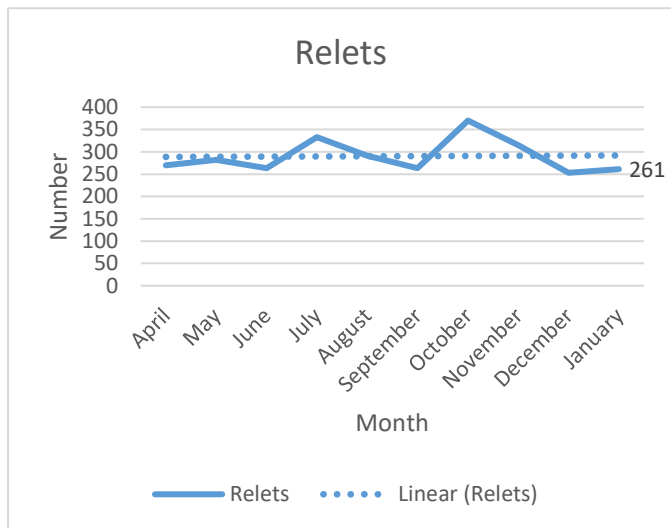
Benchmarking to be validated March 2018. Particularly in terms of definitions

Item 4d. Percentage of Thirteen Standard Portfolio properties empty



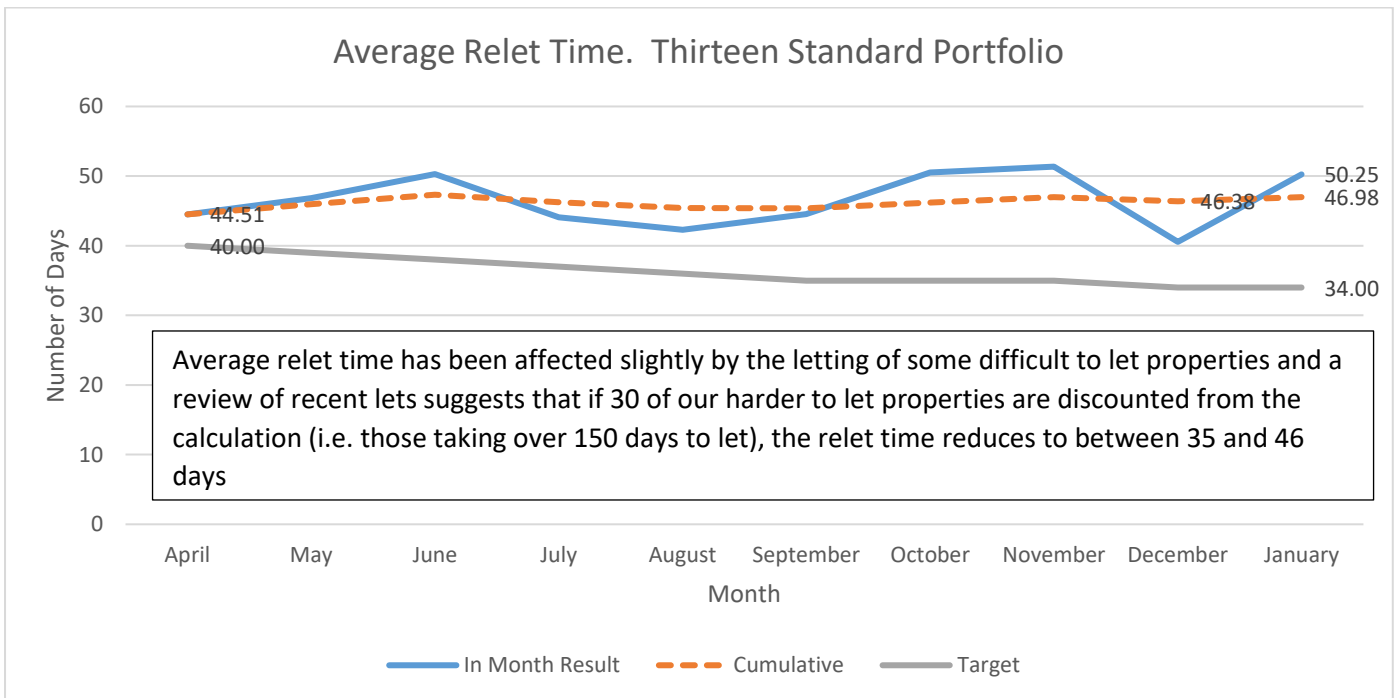
This figure is not directly comparable with the above benchmarks because it measures Thirteen Standard Portfolio Vacant only

Item 4e. Relets and terminations.

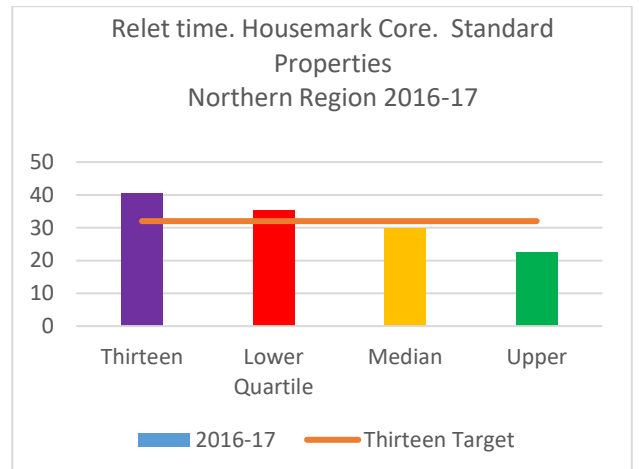
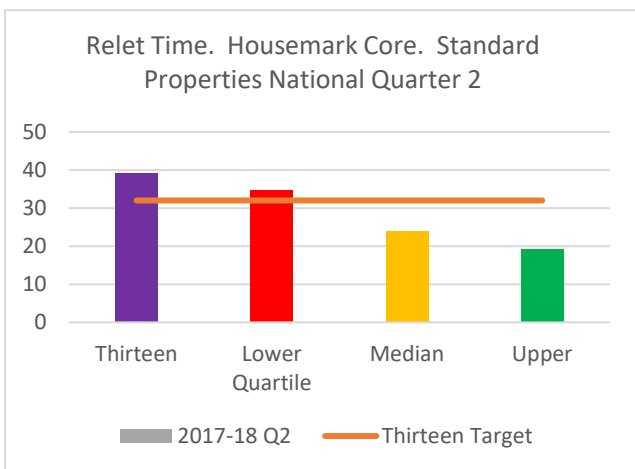


Item 4f. Average relet time. Thirteen Standard Portfolio

Unlike the HouseMark Core figure below The Thirteen Standard Portfolio does not include all properties and does not exclude time taken in major repairs. It is though a more accurate measure in terms of performance of our most common product i.e. houses and flats, affordable and social rents.



Item 4g. Average Relet time. HouseMark/Core. Standard lets



Housemark Core figure for benchmarking purposes

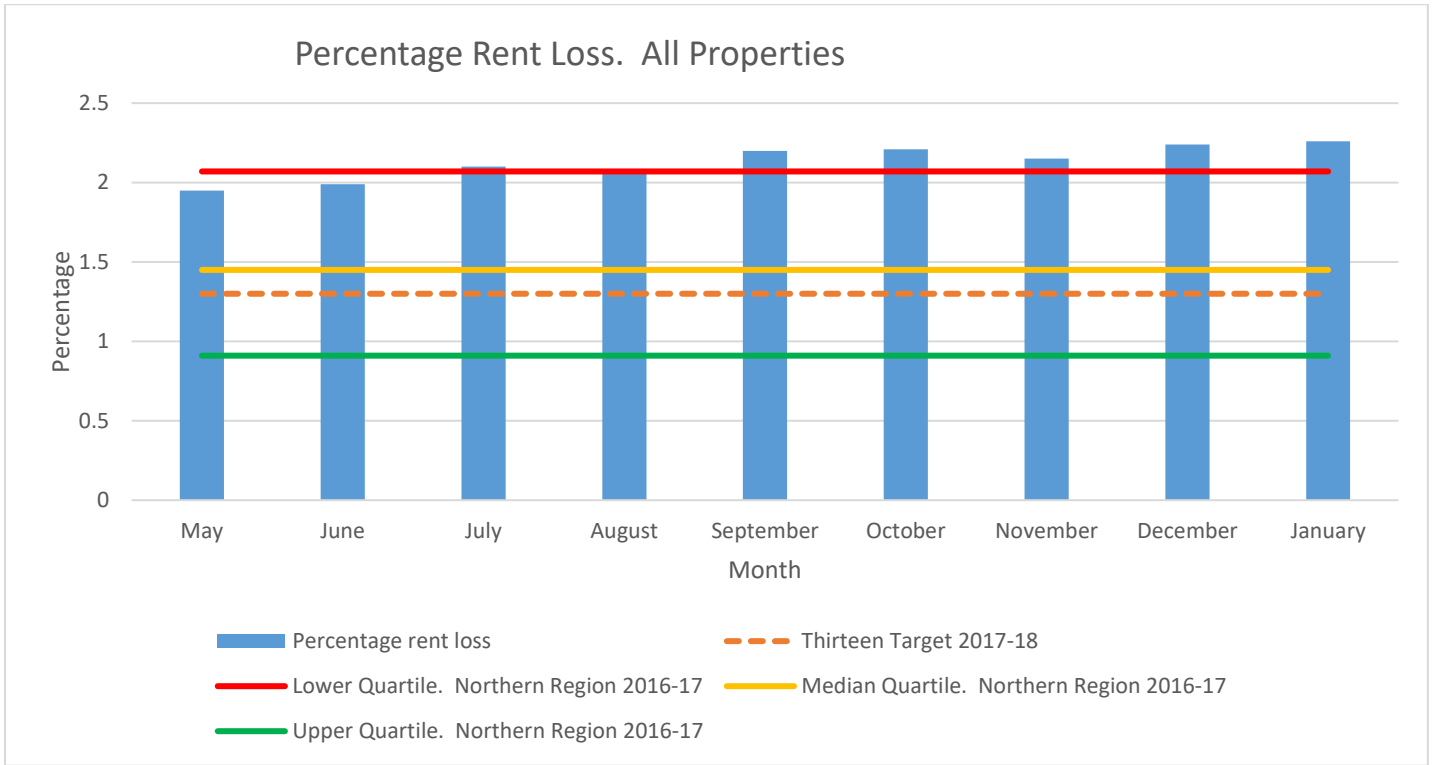
Housemark Core measures all properties. In Thirteen terms Standard Portfolio and most but not all Non-Standard Portfolio

Standard properties for Housemark Core are 'all less major repairs'. This is not equivalent to Thirteen Standard Portfolio.

Relet time for Thirteen Standard Portfolio includes time spent in works

Northern region figures not available for quarter breakdown

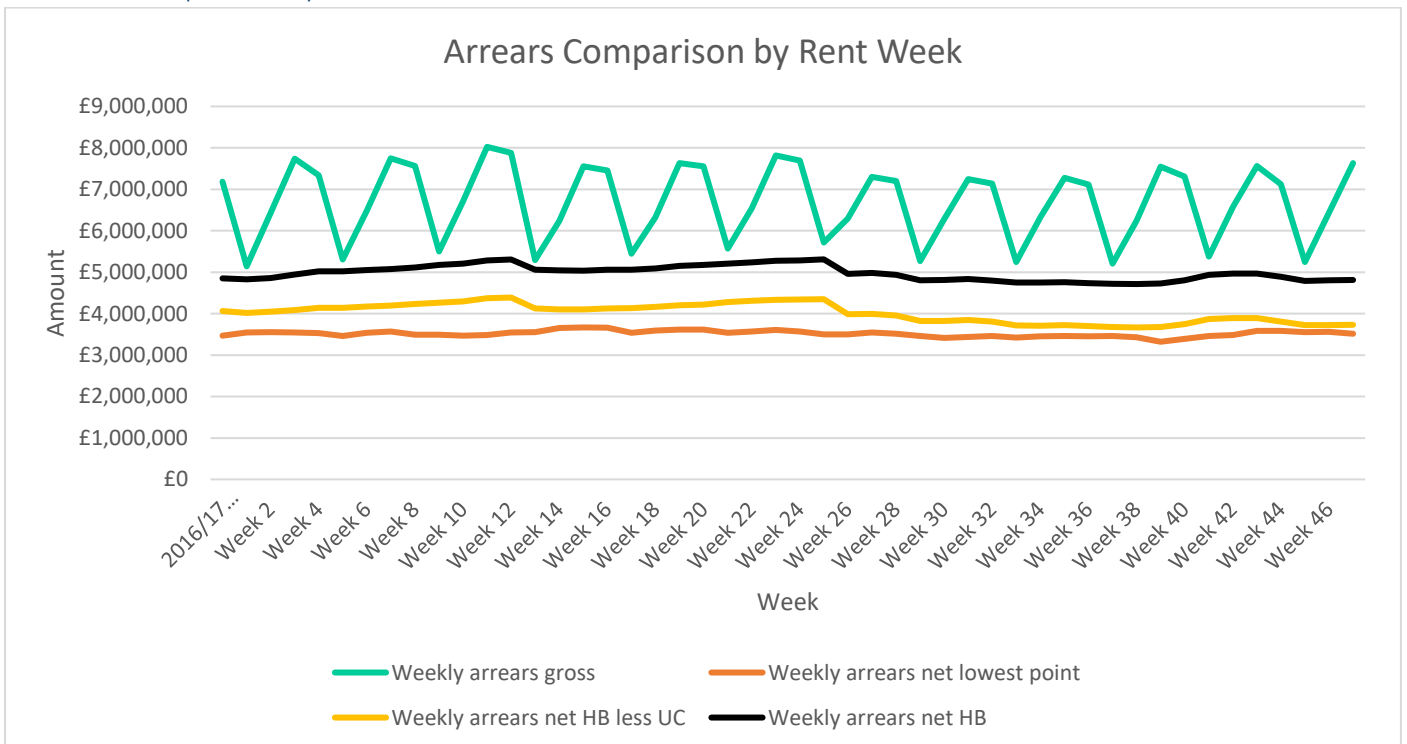
Item 4h. Empty Property Rent Loss.



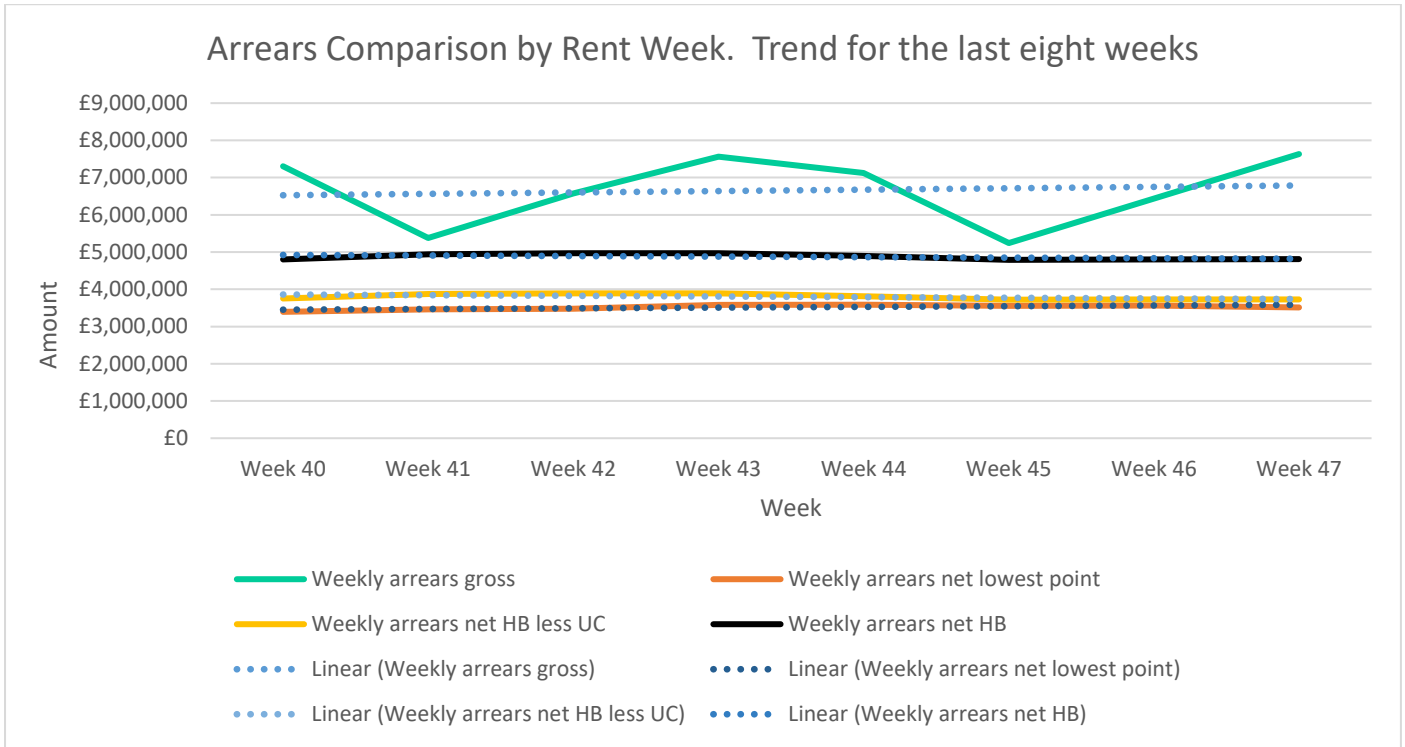
Rent arrears

Gross current debt at the end of Quarter 3 is still improving subject to the gross arrears cycle which is influenced by Local Authority Housing Benefit payments and more recently Universal Credit monthly payment cycles and new claims waiting to be processed by Department of Works and Pensions. Current arrears net of HB have improved quarter on quarter and now look to hit or improve on target for the year.

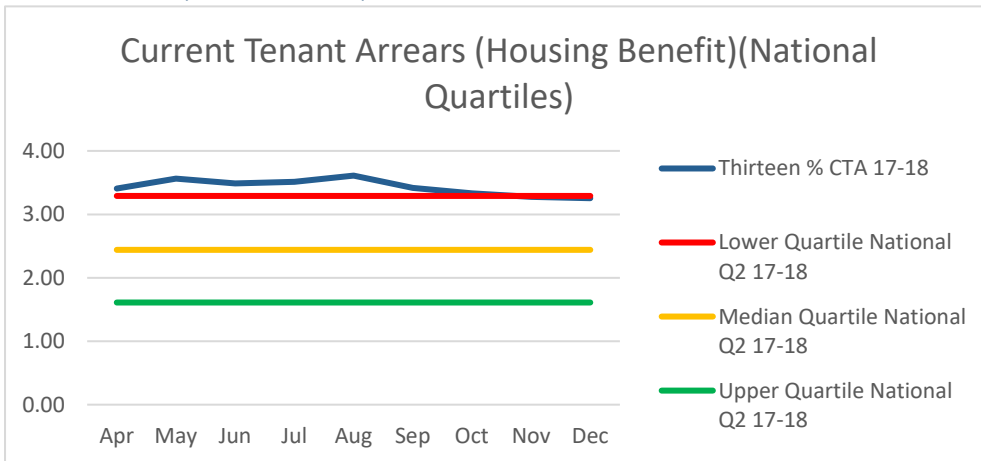
Item 5a. Comparison by weeks



Item 5b. Trend last eight weeks



Item 5c. Comparison with quartiles



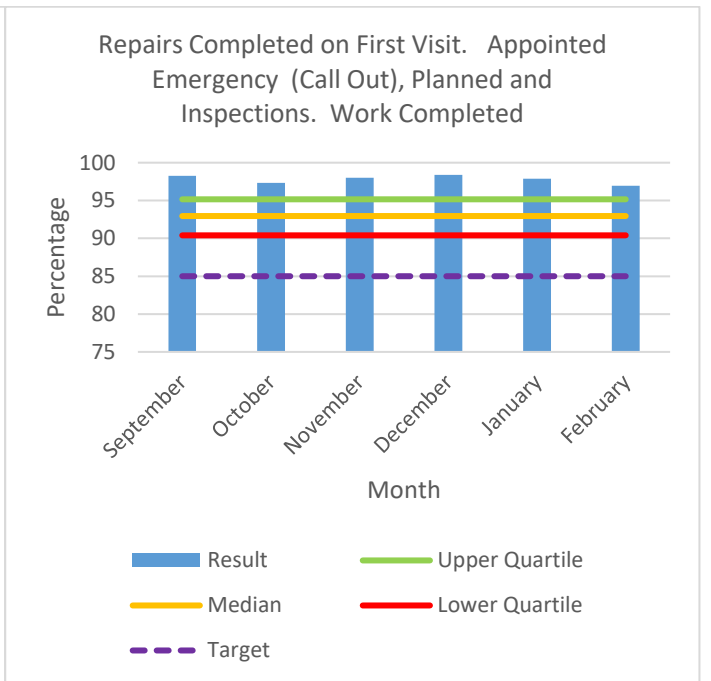
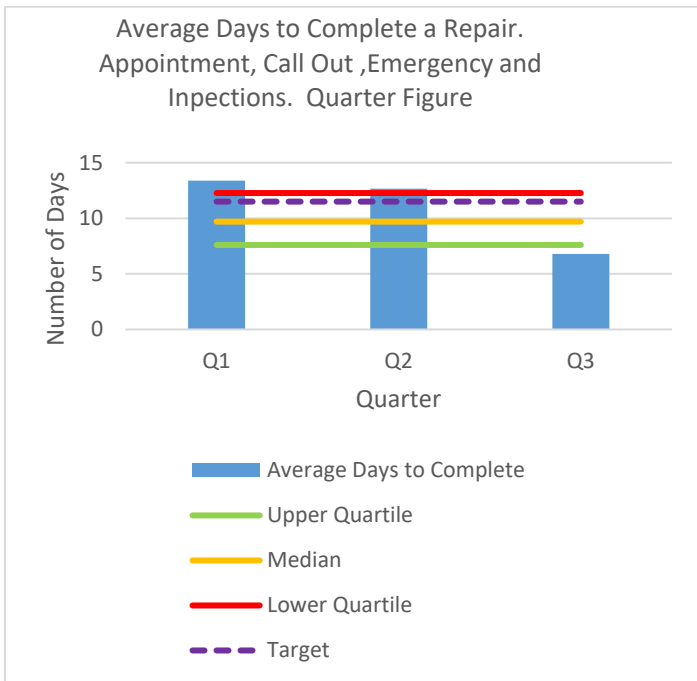
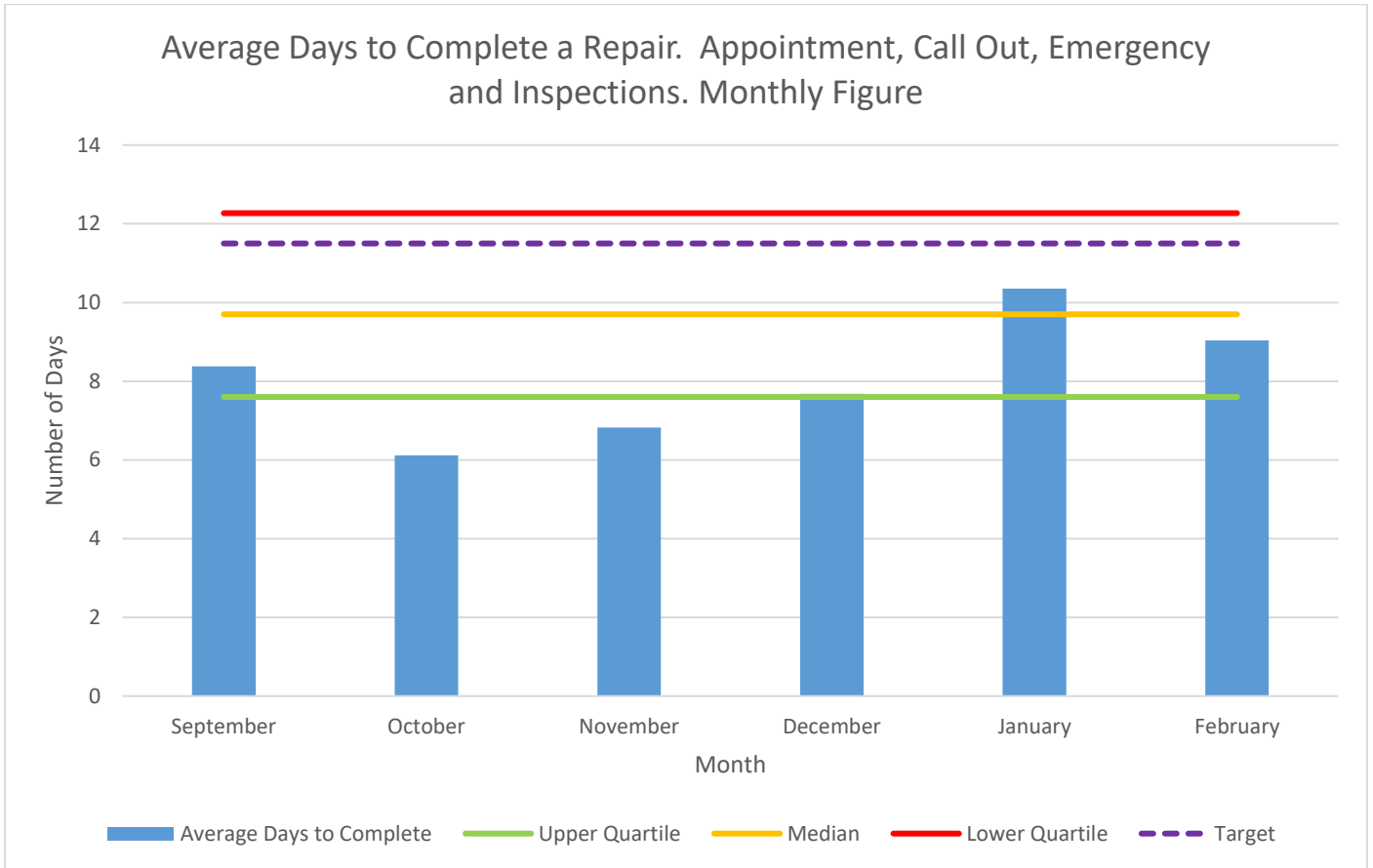
This is the most appropriate measure to compare us with other organisations because it takes into account the impact of the housing benefit cycle.

Repairs.

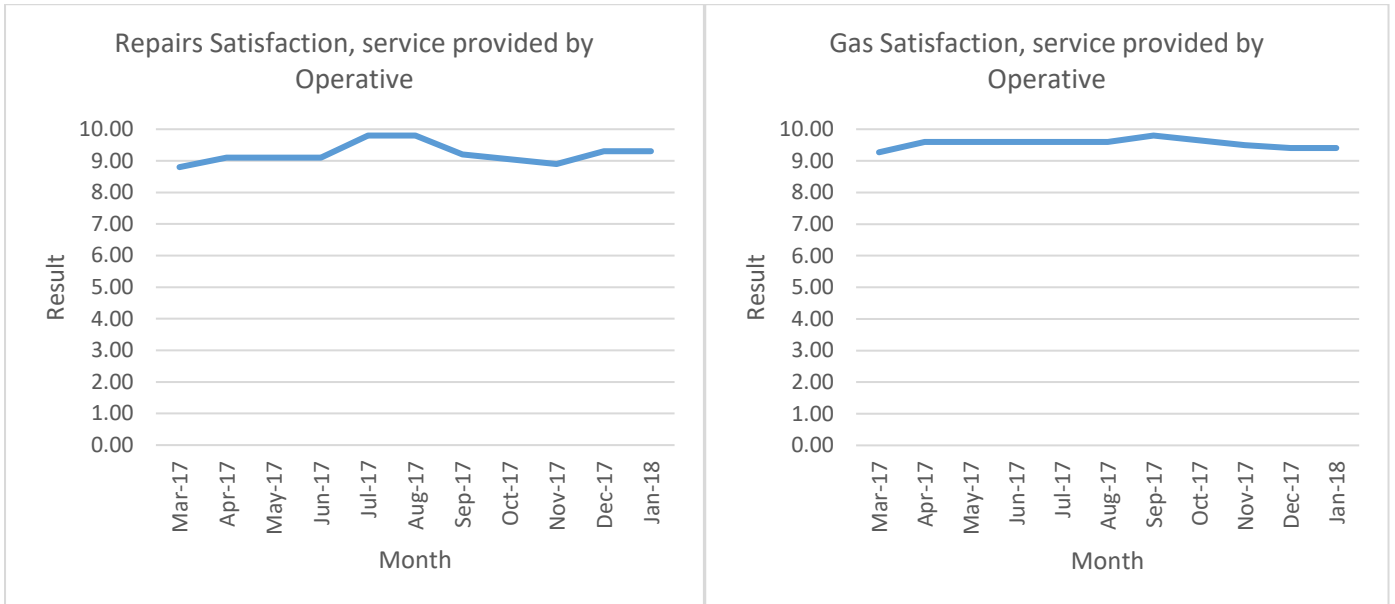
For Property Services the focus has been very much centred on embedding the new repairs system and making best use of the opportunities it offers, along with the new structure to deliver improved service delivery.

We are now using the reporting tools for measuring the scorecard indicator 'First Fix' and within the quarter 97.83% of appointments, emergency and planned works were completed first time. To ensure some consistency in performance reporting, we have continued to measure average calendar days to complete an appointed repair.

Item 6a. Average Days to Complete a Repair. Monthly Figure



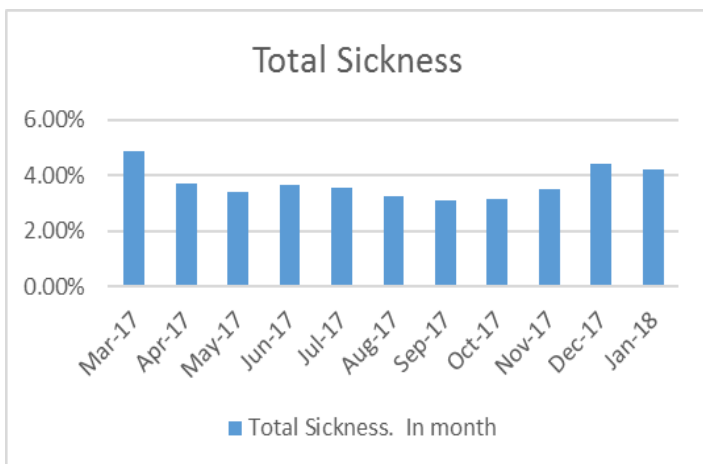
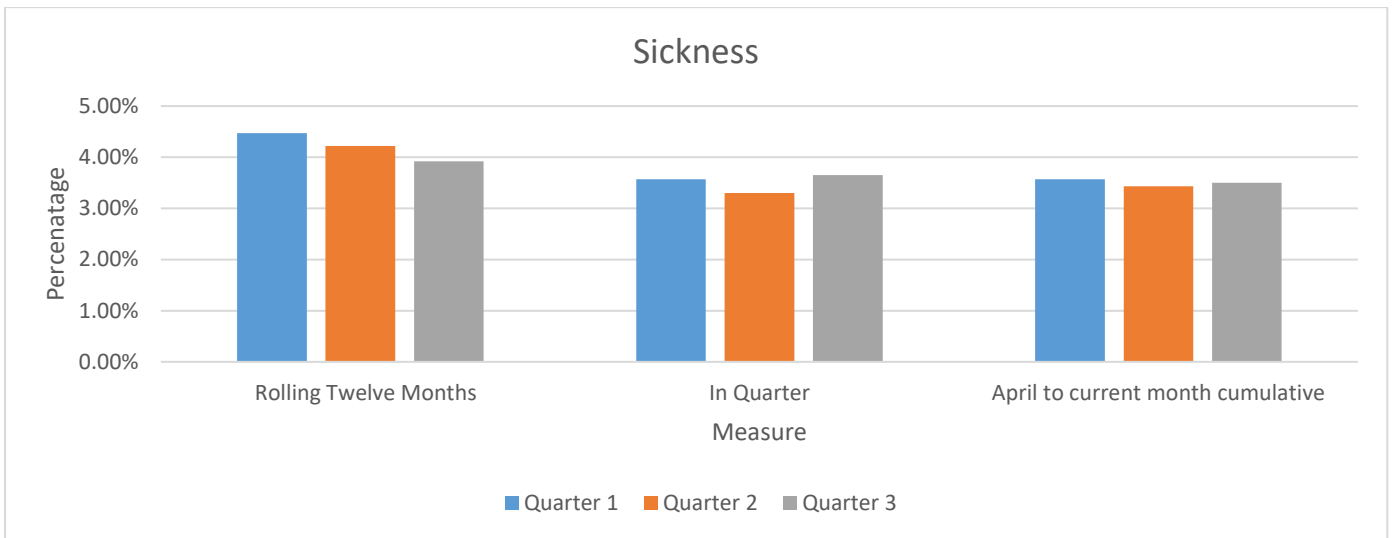
Item 6d. Repairs and Gas Satisfaction



We carry out 100 interviews every week to determine levels of satisfaction with the repairs service. 1.1.6Satisfaction remains high for the gas and repairs. Feedback from these surveys was used to inform the development of the new repairs system.

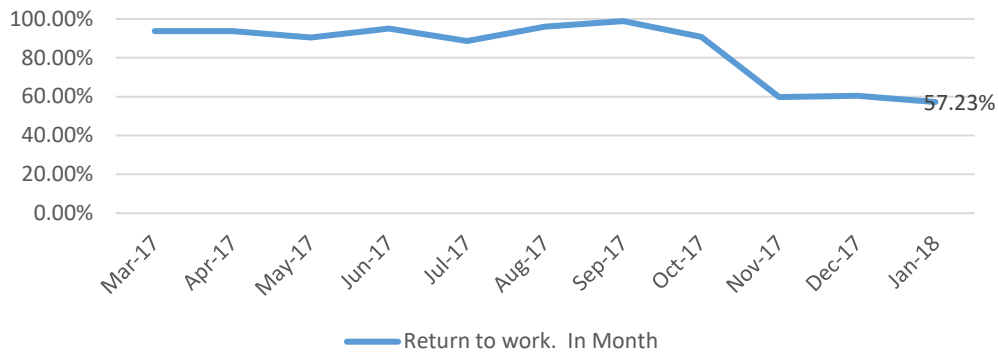
Sickness

Item 7a Total Sickness



The target for absence in 2017/18 is 3.40%. The main reasons for absence during Quarter 3 have been musculoskeletal, hospitalisation / surgery and in December the largest reason was mental health problems and the organisation has committed to educating managers and the wider workforce regarding this. The programme has started with compulsory training for managers, teaching them how to support mental health in the workplace, the training of mental health advocates and awareness raising for colleagues.

Return to Work Interviews Completed in Timescale



It is disappointing to note that the return to work interview completion rate has dropped from 98% in September 2107 to around 60%. The Performance Clinic will be reviewing looking closely at the return rates.