

Appendix Key Performance Indicator Target Proposal 2024/25.

KPI Number	Performance Measure	2023/24 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Proposed 24/25 Target
1	% of self-service transactions - responsive repairs	13	Not reported Q1	12.2	12.2	11.76	14
<ul style="list-style-type: none"> We provide the facility for customers to report repairs via MyHousingAccount. It was identified that misdiagnosis and use of this facility by customers was impacting on customer service delivery, the accuracy on the reporting of repairs and, as a result the quality of the data used to report on this indicator. Development work is underway to incorporate improvements in diagnostics, which include changes to the NEC IT system and developing a user guide and videos to help customers accurately report repairs. Enhancing the facility of online repair reporting will also impact on service delivery with the correct and appropriately skilled operative attending the property. This will also secure value for money as time and resources will be effectively used. Further improvements include the ability for leaseholders to report communal repairs. Average data collected in 2023/24 shows 12% of repairs were raised via self-service transactions. It is anticipated that the above improvements will encourage more customers to report repairs online although full realisation may not be seen until the end of 2024/25 reporting period. It is proposed to set a target of 14% for 2024/25 whilst developmental work is ongoing. 							
2	Total households initially assessed as owed a homelessness duty	1750	367	714	1051	1397	1350
New	Total households assessed as owed a Statutory homelessness duty	1750	367	714	1051	1397	1350
<ul style="list-style-type: none"> Title changed from 'Total households initially assessed as owed a homelessness duty' to 'Total households assessed as owed a Statutory homelessness duty'. This KPI title has been changed to add clarity to the data reported. The definition of homelessness is 'If a person is threatened with homelessness, the authority has a duty to help prevent homelessness (the prevention duty). If a person is homeless, the authority has a duty to help secure accommodation for at least six months (the relief duty)'. Gateshead Council work closely with partner organisations to offer relief and support from homelessness and this work is supported by Homelessness and Rough Sleeping Strategy. As part of our homelessness and allocations review, we will be considering how we can best support people to sustain their tenancies and prevent homelessness. As this is a demand led service it is difficult to accurately predict the number of people that will present themselves as homeless. It is considered in the wider housing sector that there will be more people experiencing or threatened by homelessness. Earlier working with households increases the prevention options offered to people. We have a direct referral route into citizens advice bureau who can help liaise with private landlords and offer debt advice. We have also introduced a pathway for households who are being asked to leave accommodation provided by Home Office as asylum support. Part of this pathway is to work with the many voluntary and community groups in the cohort to try and increase the prevention options available. It is proposed to remove the KPI 'Households with dependent children owed a duty under the Homelessness Reduction Act Child and Maternal Health' (see KPI 5 below) and include data in the KPI 'Total households assessed as owed a Statutory homelessness duty'. Supporting commentary will breakdown the data between households that are owed a duty and households with children that are owed a duty. This will allow for further forensic scrutiny by officers and OSC. The polarity of this indicator is the lower number of people presenting as homeless the better. It is anticipated that prevention work will continue to have a positive effect in 2024/25. It is proposed to set a target of 1350 for 2024/25. 							

Appendix Key Performance Indicator Target Proposal 2024/25.							
KPI Number	Performance Measure	2023/24 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Proposed 24/25 Target
3	% of households that remained in existing accommodation	20	12	13.19	11.58	10.6	Title change
	% of <u>homeless</u> households that remained in existing accommodation						20%
<ul style="list-style-type: none"> The polarity of this indicator is the higher number of people remaining in existing accommodation the better. It is the aim of the service to support people to remain in accommodation that leads to a stable life, fewer health problems, improve financial security for the individual and to lessen the Council responsibility for individuals. It is proposed to set a target of 20% for 2024/25. 							
4	% of households where homelessness was successfully resolved through securing accommodation for 6 months or more.	52	45	46.16	44.92	43	61%
<ul style="list-style-type: none"> The polarity of this indicator is the higher number of people securing accommodation the better. Data scrutiny will help identify what worked well to assist people to remain in accommodation and, more crucially those that haven't. As mentioned above, the aim of the service to support people to secure accommodation that leads to a stable life, fewer health problems, improve financial security for the individual and to lessen the Council responsibility for individuals. It is proposed to set a target of 61% for 2024/25. 							
5	Households with dependent children owed a duty under the Homelessness Reduction Act Child and Maternal Health	22	4.72	9.54	13.8	18.6	Delete
<ul style="list-style-type: none"> It is proposed to remove the KPI 'Households with dependent children owed a duty under the Homelessness Reduction Act Child and Maternal Health' and include in the KPI 'Total households initially assessed as owed a homelessness duty'. Amalgamating the KPI commentary is more specific and measured for households that are owed a duty <u>and</u> those households with children that are owed a duty. Supporting commentary will breakdown the data between households that are owed a duty and households with children that are owed a duty. This will allow for further forensic scrutiny by officers and OSC. Please refer to the KPI 2 'Total households assessed as owed a Statutory homelessness duty' above. 							
New	Total homeless cases in nightly paid accommodation	N/A	N/A	N/A	N/A	N/A	502
<ul style="list-style-type: none"> The proposed KPI is more specific and measured for households in nightly paid accommodation. The definition of homelessness is 'If a person is threatened with homelessness, the authority has a duty to help prevent homelessness (the prevention duty). If a person is homeless, the authority has a duty to help secure accommodation for at least six months (the relief duty)'. Supporting performance commentary will detail the following data split to allow for further forensic scrutiny by officers and OSC. <ul style="list-style-type: none"> - Number of households in nightly booked temporary accommodation - Number in nightly-booked accommodation who are households with children It is proposed to set a target of 502 for 2024/25. 							

Appendix Key Performance Indicator Target Proposal 2024/25.							
KPI Number	Performance Measure	2023/24 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Proposed 24/25 Target
6	Total households assessed and owed a homelessness duty who were sleeping rough at time of application	29	6	8	9	17	Delete
New	Number of people who have slept rough in Gateshead over the course of the period	N/A	N/A	N/A	N/A	N/A	74
<ul style="list-style-type: none"> To ensure consistency it is proposed to remove the KPI 'Total households assessed and owed a homelessness duty who were sleeping rough at time of application' and replace with 'Number of people who have slept rough in Gateshead over the course of the period'. The polarity of this indicator is the lower number of people sleeping rough is better. The previous KPI 'Total households assessed and owed a homelessness duty who were sleeping rough at time of application' measured those people that we categorised as sleeping rough at the time of the Council assessment when that person presented themselves as homeless. The proposed new indicator 'Number of people who have slept rough in Gateshead over the course of the period' will measure the people that actually sleeping rough. Support workers collate data by visiting areas where people sleeping rough congregate. Data is collected periodically at different times of the night, week, month and year. On average there are 7 to 8 people identified as sleeping rough by Support workers per month. In 23/24 there were 76 and 22/23 72 people sleeping rough. It is proposed to use an average from the previous data above and set a target of 74 for 2024/25. 							
7	New homes built in the Borough in the period 2022-2027	500	N/A	468	468	468	500
<ul style="list-style-type: none"> The performance indicator measures the number of new homes built in the Borough. The number of new homes projected to be built within the period 2022-2027 is detailed in the Housing Development Strategy and Programme. It is anticipated that 3500 homes will be built during the period 2022-2027. In Quarter 2, 2023/24 following updates to Council Tax records and notifications from Housing developers and Registered Housing providers that there were 468 homes were built for 2022/23. Staggered delivery for the current and future years is detailed below: 2022-2023 = 468. 2023-2024 = 500, as above data reporting is delayed pending updates to Council Tax records and notifications from Housing developers and Registered Housing providers. 2024-2025 = 750. 2025-2026 = 850. 2026-2027 = 950. 							
8	% of planned repairs	48.8	Reported at year end	Reported at year end	Reported at year end	48.02	48.8
<ul style="list-style-type: none"> The performance indicator above was new for 2024/25 and is reported annually. The first data reporting has resulted in performance of 48.02% which is below the 2023/24 target set of 48.80% Additional work is ongoing to support an increase in the percentage of work that is planned rather than responsive. Work is underway to analyse repair trends data and an accelerated programme of stock condition surveying is planned. This will support the identification of emerging repair themes early and enable planned work packages to be delivered to tackle issues before they become a larger responsive repairing liability. The proposed that the 2024/25 target remains unchanged from 2023/24 at 48.80%. 							

Appendix Key Performance Indicator Target Proposal 2024/25.							
KPI Number	Performance Measure	2023/24 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Proposed 24/25 Target
9	% of residents satisfied with planned/investment works	97	100	100	99.35	99.79	97
<ul style="list-style-type: none"> This indicator will be retained. This data is collection via a transactional survey which collects customers' feedback on actual experience they received when they engaged with a service. This data is collection via a transactional survey which collects customers' feedback on actual experience they received when they received planned investment improvements to their property. The Capital Programme has been developed for 2024/25. The Programme is managed in-house and continues to cover replacement kitchens, bathrooms, rewires, roofs, windows and heating systems. Due to the quantity of improvements being delivered, the level of returns means that one expression of dissatisfaction can have a considerable impact on the overall score. Taking the above into consideration, it is proposed to maintain the 2023/24 target for 2024/25 at 97%. 							
10	% stock with a negative Net Property Value (NPV)	10	8	8	8	8	7.5
<ul style="list-style-type: none"> The polarity of this KPI is the lower number of properties with a NPV is better performance. The current 2023/24 target is 10%. The outcome of previous options appraisals to remove unsustainable assets will further filter through during 2024/25 and additional options appraisals are due to conclude during quarter 3 & 4 2023/24. There will be additional purchases of sustainable properties that will complement the HRA by increasing the percentage of homes with a positive NPV. Works are also planned within the 2024/25 Housing Investment Programme to bring back into use long term void properties and convert some former warden properties and surplus communal lounges in to domestic general needs accommodation, further increasing the number of sustainable assets. Wider work delivered through the HRA Capital Programme will enhance and improve homes, estates and neighbourhoods ensuring viability within the stock and preventing an increase in unsustainable assets. It is proposed set to a 2024/25 target of 7.5%. 							
11	% of tenants satisfied with the condition of their new Council home	New	Not	62.85	67.02	67	67
	% of tenants satisfied with their new Council home	202324	reported				
<ul style="list-style-type: none"> This KPI was new for 2023/24. Data is collected via a text message that is sent to customers that we hold telephone details for and is sent one week after tenancy commencement. Where customers indicate they are dissatisfied we will call them back to discuss further. This generates a service request to the relevant housing service for a response directly to the customer. Customers can request we don't call them to discuss their dissatisfaction. Customer feedback gathered in 2023/24 highlighted a broad spectrum of reasons for dissatisfaction that not always related directly to the condition of the property. This included ASB, communal areas outside of the property, unnecessary adaptations left in the property, repairs required to the property following moving in, and generic ready to let pictures being different to the actual property condition (garden overgrown/gate missing). It is proposed that the KPI title changes from '% of tenants satisfied with the condition of their new Council home' to '% of tenants satisfied with their new Council home'. Where appropriate dissatisfaction with the condition of the tenants new Council home will inform the development of the Lettable Homes Standard. Data gathered in 2023/24 has been used to propose a target of 67% in 2024/25. 							

Appendix Key Performance Indicator Target Proposal 2024/25.							
KPI Number	Performance Measure	2023/24 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Proposed 24/25 Target
12	Average days to let a home	100	123	124	132	138	100
<ul style="list-style-type: none"> The Housemark Peer Group 2022/23 data is recorded as - Lower quartile 63 days, Median 45 days and Upper 31 days. Performance results for this KPI are measured from Void to Ready to Let then from Ready to Let to Let. The polarity of this KPI is the lower number of days from void to when the property is let is better performance. Year end 2022/23 and 2022/24 YTD data trend analysis shows an decrease in performance, as below. 2022/23: <ul style="list-style-type: none"> o Average 81 days from Void to Ready to Let. o Average 28 days from Ready to Let to Let. o Total 109 days. 2023/24 <ul style="list-style-type: none"> o Average 95 days from Void date to Ready to Let. o Average 43 days from Ready to Let to Let. o Total 138 days. In the final quarter of 2023/24, there were over 600 vacant properties, many of which are long-term and will not be let until the year 2024/25 (and therefore will affect that year's performance for this indicator). The total number of empty homes includes properties on hold that are subject to options appraisals or on hold as they are undergoing/awaiting structural work. Because of the ongoing impact of existing void properties and the developments being made to the lettings process, the average days to let will continue to be high. Once long-term voids have been repaired and let, then we can plan for better performance against this indicator from 2025/26 onwards. It is proposed to retain the target for 2024/25 of 100 days. 							
13	Percentage of council homes empty for 6 months or more	0.5	0.61	0.66	0.79	0.77	0.5
<ul style="list-style-type: none"> This performance measure is based on the improvements and repairs being made to the void property and time taken to let the property. The polarity of this performance measure is lower the percentage of properties being empty for 6 months plus the better performance is. Therefore, the improvements/repair plus the letting of the property need to be conducted in a timely and efficient manner. Empty properties can attract anti-social behaviour, impact on the neighbourhood and residents. Prompt action on empty homes can enhance the local area, neighbourhood, and community safety. To increase in-house capacity and reduce the number of void works in progress Construction Services have recruited 32 additional trades in quarter 1 2024/25. The longer a property is empty the more likely it is that the property will need more extensive improvements to be made. House clearances are currently conducted via an external contractor. We are looking to bring that service in-house to secure cost savings and also reduce the time a void property time. The NEC housing system will be used to manage the letting of Council properties in Gateshead. Development is ongoing and as a result the letting of properties has been impacted. The current system is not interactive with the customer and officer time is being spent answering queries. Some properties are being refused by potential tenants due to social housing rent increases which are based on a formula set by Government. During 2023/24 data for this performance measure has increased due to more properties being empty and this is expected to continue into the next financial year. It is proposed retain the 2024/25 target at 0.5%. 							

Appendix Key Performance Indicator Target Proposal 2024/25.							
KPI Number	Performance Measure	2023/24 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Proposed 24/25 Target
14	Rent lost due to empty properties as a % of rent due	2	3.33	3.46	3.44	3.5	3
<ul style="list-style-type: none"> • This indicator will be retained. • The target is set in line with the Council Housing Revenue Account (HRA) Business Plan projection and this has been set at 3%. • There has been significant investment into reducing the voids and we need to ensure targets are ambitious and achievable. • Achieving 3% will be challenging however, reducing void levels is a priority for the Council. 							
15	Rent collected from tenants as a percentage of rent due to date in the financial year (excluding arrears brought forward)	97.5	94.33	97.31	97.27	98.19	97.5
<ul style="list-style-type: none"> • HEHC data is reported for Rent collected from <u>current</u> tenants only as a percentage of rent due to date in the financial year. • The cost of living and energy cost increases have had an impact on tenants' ability to pay rent, leading to increased demand for debt advice, and support on issues such as emergency top-ups for prepayment meters. • A key factor in the reduced collection rate is the increasing reliance on Universal Credit (UC) and accompanying higher risk of rent arrears. During 2023/24 DWP made a change which limits the Council's ability to request housing costs for UC claimants to be paid directly to us. • From January 2024, DWP issued managed migration notices to tax credit claimants in Gateshead. People receiving these notices have 3 months to make a claim for UC. At the end of the 3-month window, their tax credit claims will cease, regardless of if they have claimed UC or not. When tenants do apply for UC there is a delay of payments for 5 weeks which results in a delay, or no rent payments being received. • The first tranche UC managed migration notices took place in January 2024. • There will be 5 more tranches being made every 3 months until all claimants are receiving UC. They will take place in April, June, July, August and September 2024. • The Rent and Income Team (RAIT) have been collaborating with Citizen Advice Bureau (ACB), DWP and the Council Revenues and Benefits section to ensure tenants are notified and aware of the change's migration changes. • RAIT have also written directly to all tenants who are affected by the UC migration to offer support and continue to assist tenants to access financial advice and support. Unfortunately, there has been little engagement received from tenants. • Learning from the national housing sector indicates that 28% of claimants that are required to apply for UC to maintain financial support do not submit a UC claim within the 3-month window. • The impact of UC will continue to have a significant impact on rent collection performance in 2024/25 and beyond. • It is proposed maintain the 2024/25 target at 97.5%. 							

Appendix Key Performance Indicator Target Proposal 2024/25.							
KPI Number	Performance Measure	2023/24 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Proposed 24/25 Target
16	% of damp and mould cases that have been successfully resolved	New 2023/24	71.17	74.77	76.11	78.43	80%
<ul style="list-style-type: none"> This KPI was new for 2023/24 and was set with a baseline target. During 2023/24 performance has increased from 71% in quarter to 78% at year end. It is proposed to set a target of 80% for 2024/25. 							
17	% of repairs completed right first time	83	72.06	74.09	88.71	89.08	90
<ul style="list-style-type: none"> The polarity of this indicator is the higher number of repairs completed right first time the better service delivery is to customers and Value for Money is secured. ie The correct repair raised, with the correct operative attending and having access to van stock to carry out the repair in one visit. HouseMark Peer Group benchmarking data shows our current performance is in the median quartile when compared to our peer group (89% and below). Ensuring repairs are completed right first time is a key driver to and, links directly to ' % of tenants satisfied with their most recent repair (transactional repairs)' and ' % of self-service transactions' KPI's. R&M and IT Service employees are working to make changes to 'Job Manager' which is an IT tool used to accurately allocate and complete repair orders in the NEC IT system. Roll out and operative training will be required during the first 2 quarters of 2024/25. As a result, the impact of these changes may not be evident in performance reporting until the later stages of the financial year. It is proposed to increase the current target of 83% and set a challenging target of 90% for 2024/25. 							
18	Appointments kept as a percentage of appointments made	94	93.72	93.01	93.17	93.08	94
<ul style="list-style-type: none"> The HouseMark Peer Group 2022/23 data is recorded as - Lower quartile 95%, Median 97% and Upper 98%. This highlights our current performance is in the lower quartile. Missed appointments lead to irritation for tenants and extra costs for R&M. Efficient deployment of repairs and maintenance staff is crucial to improving performance. This KPI consistently measures performance of 93% each quarter. It is proposed to maintain the 2023/24 target of 94% in 2024/25. 							
19	% of tenants satisfied with their most recent repair (transactional repairs)	80	84.17	84.37	84.72	84.44	86
<ul style="list-style-type: none"> When a repair has been completed the customer is sent a text message asking how satisfied they were with the service they received. The HouseMark Peer Group 2022/23 benchmarking data is recorded as - Lower quartile 82%, Median 89% and Upper 93%. This shows our current performance is slightly above quartile 3 when compared to our peer group. The Repair and Maintenance Service continues to implement change with the aim of delivering a cost effective repairs service that meets the needs and aspirations of our residents. Ease of reporting, repairs completed right first time, appointments made and kept and length of time it takes to complete repairs are one of the key drivers of repair satisfaction. It is proposed to increase the current target of 80% to 86% for 2024/25. 							

Appendix Key Performance Indicator Target Proposal 2024/25.							
KPI Number	Performance Measure	2023/24 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Proposed 24/25 Target
20	% of residents satisfied with how their anti-social behaviour case is handled (transactional ASB case)	62	28.59	40	43.48	48.39	62
<ul style="list-style-type: none"> Data collection via text messaging ensures that customers are surveyed shortly after the ASB case is closed and whilst the experience is still fresh in their mind. This data is collection via a transactional survey which collects customers' feedback on actual experience they received when they engaged with a service. The handling of ASB cases is carried out across housing management and NRT teams and training, service improvement and sharing of best practise is shared routinely. A cross tenure ASB Review began in 2022/23. Customer feedback is reviewed each quarter to learn from customers experience of accessing the service. Managers discuss improvements to be made regularly with Officers. ICT are currently making changes to the NEC housing system which is used to record and monitor ASB case surveys. Performance has improved in 2023/24 as detailed above although the current target has yet to met. The HouseMark Peer Group 2022/23 data is recorded as - Lower quartile 55%, Median 68% and Upper 84%. It is proposed to maintain the 2023/24 target of 62% in 2024/25. 							
Tenant Satisfaction Measures (TSM's) Overview							
<ul style="list-style-type: none"> The Tenant Satisfaction Measures (TSMs) represent a change to English social housing regulation for more than a decade. Landlords are required to report standardised customer satisfaction and management figures for the year to March 2024. The Council are members of the benchmarking organisation Housemark. We submit performance and cost information to them which allows for our performance to be compared with other housing providers nationally. In October 2023 Housemark invited members to take part in a project to compare performance results up to the mid-point in the year (April-Sept 2023). Using the data received from participating landlords Housemark developed a summary of performance results compared to national figures and a peer group of similar organisations. Housemark curated a peer group based on Gateshead social housing stock size, landlord type and location. We have used this benchmarking data to develop 2024/25 targets. All data collected is based on the Regulator of Social Housing's TSM provisional guidance, using definitions from its TSM Technical Guidance. 							
21	Agreement that the landlord treats tenants fairly and with respect	77	N/A	N/A	80	80	82
<ul style="list-style-type: none"> The HouseMark 2023/24 mid-point peers benchmarking data is recorded as - Lower quartile 74%, Median 77% and Upper 81%. Our mid-year performance data indicates 80% of our customer were satisfied, placing us in the top quartile for peers comparison. To ensure we are setting aspirational targets we looked to Housemark sector wide data comparison. Benchmarking data is recorded as - Lower quartile 72%, Median 78% and Upper 85%. It is proposed to set a target of 82% for 2024/25 which is mid-way between the peers and sector top quartile comparison results. 							

Appendix Key Performance Indicator Target Proposal 2024/25.							
KPI Number	Performance Measure	2023/24 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Proposed 24/25 Target
22	Overall satisfaction, taking everything into account	73	N/A	N/A	64	64	76
<ul style="list-style-type: none"> The HouseMark 2023/24 mid-point peers benchmarking data is recorded as - Lower quartile 63%, Median 67% and Upper 76%. Our mid-year performance data indicates 64% of our customer were satisfied, placing our performance between the lower and median quartile for peers comparison. It is proposed to set a target of 76% for 2024/25. 							
23	Satisfaction that the home is safe	65	N/A	N/A	72	66	77
<ul style="list-style-type: none"> The HouseMark 2023/24 mid-point peers benchmarking data is recorded as - Lower quartile 72%, Median 74% and Upper 77%. Our mid-year performance data indicates 72% of our customer were satisfied, placing our performance as lower quartile for peers comparison. It is proposed to set a target of 77% for 2024/25. 							
24	Satisfaction that the home is well maintained	60	N/A	N/A	68	66	74
<ul style="list-style-type: none"> The HouseMark 2023/24 mid-point peers benchmarking data is recorded as - Lower quartile 66%, Median 71% and Upper 74%. Our mid-year performance data indicates 68% of our customer were satisfied, placing our performance between the lower and median for peers comparison. It is proposed to set a target of 74% for 2024/25. 							
25	Satisfaction that the landlord keeps communal areas clean and well maintained	63	N/A	N/A	69	68	73
<ul style="list-style-type: none"> The HouseMark 2023/24 mid-point peers benchmarking data is recorded as - Lower quartile 58%, Median 64% and Upper 66%. Our mid-year performance data indicates 69% of our customer were satisfied, placing us in the top quartile for peers comparison. To ensure we are setting aspirational targets we looked to Housemark sector wide data comparison. Benchmarking data is recorded as - Lower quartile 59%, Median 66% and Upper 72.4%. It is proposed to set a target of 73% for 2024/25. 							
26	Satisfaction that the landlord keeps tenants informed about things that matter to them	71	N/A	N/A	69	71	72
<ul style="list-style-type: none"> The HouseMark 2023/24 mid-point peers benchmarking data is recorded as - Lower quartile 63%, Median 65% and Upper 68%. Our mid-year performance data indicates 69% of our customer were satisfied, placing us in the top quartile for peers comparison. To ensure we are setting aspirational targets we looked to Housemark sector wide data comparison. Benchmarking data is recorded as - Lower quartile 65%, Median 71% and Upper 79%. It is proposed to set a target of 72% for 2024/25. 							
27	Satisfaction that the landlord listens to tenant views and acts upon them	57	N/A	N/A	65	64	70
<ul style="list-style-type: none"> The HouseMark 2023/24 mid-point peers benchmarking data is recorded as - Lower quartile 53%, Median 57% and Upper 61%. Our mid-year performance data indicates 65% of our customer were satisfied, placing us in the top quartile for peers comparison. To ensure we are setting aspirational targets we looked to Housemark sector wide data comparison. Benchmarking data is recorded as - Lower quartile 53%, Median 61% and Upper 69%. It is proposed to set a target of 70% for 2024/25. 							

Appendix Key Performance Indicator Target Proposal 2024/25.							
KPI Number	Performance Measure	2023/24 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Proposed 24/25 Target
28	Satisfaction that the landlord makes a positive contribution to neighbourhoods	56	N/A	N/A	64	64	69
<ul style="list-style-type: none"> The HouseMark 2023/24 mid-point peers benchmarking data is recorded as - Lower quartile 60%, Median 62% and Upper 64%. Our mid-year performance data indicates 64% of our customer were satisfied, placing us in the top quartile for peers comparison. To ensure we are setting aspirational targets we looked to Housemark sector wide data comparison. Benchmarking data is recorded as - Lower quartile 57%, Median 64% and Upper 74%. It is proposed to set a target of 69% for 2024/25. 							
29	Satisfaction with repairs	80	N/A	N/A	65	69	76
<ul style="list-style-type: none"> The HouseMark 2023/24 mid-point peers benchmarking data is recorded as - Lower quartile 64%, Median 70% and Upper 76%. Our mid-year performance data indicates 65% of our customer were satisfied, placing our performance slightly above the lower quartile for peers comparison. It is proposed to set a challenging target of 76% for 2024/25. 							
30	Satisfaction with the landlord's approach to handling anti-social behaviour	47	N/A	N/A	61	60	64
<ul style="list-style-type: none"> The HouseMark 2023/24 mid-point peers benchmarking data is recorded as - Lower quartile 48%, Median 51% and Upper 55%. Our mid-year performance data indicates 61% of our customer were satisfied, placing us in the top quartile for peers comparison. To ensure we are setting aspirational targets we looked to Housemark sector wide data comparison. Benchmarking data is recorded as - Lower quartile 51%, Median 58% and Upper 64%. It is proposed to set a target of 64% for 2024/25. 							
31	Satisfaction with the landlord's approach to handling complaints	41	N/A	N/A	27	26	31
<ul style="list-style-type: none"> The HouseMark 2023/24 mid-point peers benchmarking data is recorded as - Lower quartile 26%, Median 28% and Upper 31%. Our mid-year performance data indicates 27% of our customer were satisfied, placing our performance slightly below the median quartile for peers comparison. It is proposed to set a challenging target of 31% for 2024/25. 							
32	Satisfaction with the most recent repair	60	N/A	N/A	60	63	71
<ul style="list-style-type: none"> The HouseMark 2023/24 mid-point peers benchmarking data is recorded as - Lower quartile 63%, Median 66% and Upper 71%. Our mid-year performance data indicates 60% of our customer were satisfied, placing our performance slightly below the lower quartile for peers comparison. It is proposed to set a challenging target of 71% for 2024/25. 							

Appendix Key Performance Indicator Target Proposal 2024/25.							
KPI Number	Performance Measure	2023/24 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Proposed 24/25 Target
33	Satisfied that their housing landlord, Gateshead Council, is easy to deal with	41	N/A	N/A	70	71	72
<ul style="list-style-type: none"> Ease of contact impacts on all of the TSM survey questions. This satisfaction measure is collected via a customer perception survey which is used to gain a broad insight into how customers think and feel about the services we deliver. This performance measure is not specified by the Regulator. This measure has been chosen as it will provide useful insight across all Council services of customer accessibility. The HouseMark 2022/23 Star benchmarking data is recorded as - Lower quartile 71%, Median 79% and Upper 84%. Our mid-year performance data indicates 70% of our customer were satisfied, placing our performance slightly below the lower quartile for peers comparison. It is proposed to set a challenging target of 72% for 2024/25. 							
TSM ASB Neighbourhood Management Overview							
<ul style="list-style-type: none"> The Regulator initially published Complaint TSMs as follows: <ul style="list-style-type: none"> Anti-social behaviour (ASB) cases relative to the size of the landlord Using the most recent enhanced publications from the Regulator it has been established that we are required to publish data as detailed below: <ul style="list-style-type: none"> Anti-social behaviour cases relative to the size of the landlord (including Hate Crime) Anti-social behaviour cases that involve hate incidents (as detailed in above) To ensure compliance with the Regulators requirements we have split the original KPI into two KPI's and developed individual targets. These are measured as part of the management generated TSM's which uses the NEC housing system to extract performance data. The polarity of these indicators is the lower number of ASB cases reported the better service is being delivered to customers. However, it should also be considered that the higher number of cases reported could demonstrate ease of access to the service for tenants. The outcome of the ASB Review is ongoing and changes to service delivery could impact on the performance of this indicator. 							
	Anti-social behaviour (ASB) cases relative to the size of the landlord	56	17.64	31.21	42.76	54.74	Revised, see below.
34	Number of anti-social behaviour cases, opened per 1,000 homes (including hate incidents).	56	17.64	31.21	42.58	54.74	56
<ul style="list-style-type: none"> The HouseMark 2023/24 mid-point benchmarking data is recorded as - Lower quartile 37 Median 30 and Upper 13. Current performance places our performance in quartile 4. Data for the performance measure increases over time and the current target has not been met. It is proposed to maintain the target of 56 ASB cases reported as per 1,000 properties for 2024/25 and in line with the Housemark lower quartile of 37. 							
35	Number of anti-social behaviour cases that involve hate incidents opened per 1,000 homes.	N/A	0.55	0.83	1.21	3	1.1
<ul style="list-style-type: none"> The HouseMark 2023/24 mid-point benchmarking data is recorded as - Lower quartile 1.1 Median 0.72 and Upper 0.46. Housemark consider that the lower number of complaints received indicates good performance. Current performance places our performance in quartile 4. As data for the performance measure increases over time and the current target has not been met. It is proposed to set a target in line with the lower quartile of 1.1 for 2024/25. 							

Appendix Key Performance Indicator Target Proposal 2024/25.

KPI Number	Performance Measure	2023/24 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Proposed 24/25 Target
TSM Complaint Overview							
<ul style="list-style-type: none"> The Regulator initially published Complaint TSMs as follows and in line with the Housing Ombudsman Code of Practise: <ul style="list-style-type: none"> - Complaints relative to the size of the landlord per 1,000 homes - Complaints responded to within Complaint Handling Code timescales Using the most recent enhanced publications from the Regulator it has been established that we are required to publish data as detailed below: <ul style="list-style-type: none"> - Number of stage one complaints received per 1,000 homes - Number of stage one complaints received per 1,000 homes - Stage 1 complaints responded to within the Handling Code timescales - Stage 2 complaints responded to within the Handling Code timescales To ensure compliance with the Regulators requirements we have split the original two KPI's and developed targets the four stage specific KPIs detailed above. These are measured as part of the management generated TSM's which uses the NEC housing system to extract performance data. The Housing Ombudsman Code of Practise sets out an expectation that housing providers will manage complaints effectively. To ensure we do this we will continue to ensure performance management systems are in place. In 2024 we will deliver employee complaint training, conduct deep dives into complaint performance data for the Repair and Maintenance service, develop an action plan to address barriers faced and ensure ongoing progression. 							
	Complaints relative to the size of the landlord per 1,000 homes	13	Not reported Q1	7.58	13.41	24.16	Revised, see below.
36	Number of stage one complaints received per 1,000 homes	N/A	1.19	6.26	11.26	21.18	19
<ul style="list-style-type: none"> The HouseMark 2023/24 mid-point benchmarking data is recorded as - Lower quartile 31 Median 19 and Upper 16. Housemark consider that the lower number of complaints received indicates good performance. It is proposed to set a target in line with the median quartile of 19 (Number of stage one complaints received per 1,000 homes) for 2024/25. 							
37	Number of stage two complaints received per 1,000 homes	N/A	0.76	1.59	2.09	2.98	2.2
<ul style="list-style-type: none"> The HouseMark 2023/24 mid-point benchmarking data is recorded as - Lower quartile 3, Median 2 and Upper 0.68. Housemark consider that the lower number of complaints received indicates good performance. It is proposed to set a target in line with the lower quartile of 2.2 (Number of stage two complaints received per 1,000 homes) for 2024/25. 							
	Complaints responded to within Complaint Handling Code timescales	66	55	52.5	41	29	Revised, see below.
38	Stage 1 complaints responded to within the Handling Code timescales	N/A	55	52.5	41	29	7500%
<ul style="list-style-type: none"> The HouseMark 2023/24 mid-point benchmarking data is recorded as - Lower quartile 75%, Median 83% and Upper 85%. Housemark consider that the higher number of complaints received indicates good performance. It is proposed to set a target in line with the lower quartile of 75% for 2024/25. 							

Appendix Key Performance Indicator Target Proposal 2024/25.							
KPI Number	Performance Measure	2023/24 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Proposed 24/25 Target
39	Stage 2 complaints responded to within the Handling Code timescales	N/A	79	90	88	78	9100%
<ul style="list-style-type: none"> The HouseMark 2023/24 mid-point benchmarking data is recorded as - Lower quartile 57%, Median 81% and Upper 91%. Housemark consider that the higher number of complaints received indicates good performance. It is proposed to set a target of 91% for 2024/25. 							
TSM Maintaining building safety							
40	Asbestos safety checks	100	100	99.83	100	100	100
<ul style="list-style-type: none"> This TSM is part of the management generated TSM's which uses the NEC housing system to extract performance data. Collection began in 2023/24 to enable data submission to the Regulator. The HouseMark 2023/24 benchmarking findings data is recorded as Landlords that are fully compliant 70% and those that achieve Median compliance 100%. There no Upper compliance reported. Targets are in line with HouseMark 2023/24 benchmarking findings (Median, 100%). It is proposed to set a target of 100% for 2024/25. 							
41	Water safety checks	100	42.53	42.56	99.95	99.8	100
<ul style="list-style-type: none"> This TSM is part of the management generated TSM's which uses the NEC housing system to extract performance data. Collection began in 2023/24 to enable data submission to the Regulator. The HouseMark 2023/24 benchmarking findings data is recorded as Landlords that are fully compliant 80% and those that achieve Median compliance 100%. There no Upper compliance reported. Targets are in line with HouseMark 2023/24 benchmarking findings (Median, 100%). It is proposed to set a target of 100% for 2024/25. 							
42	Fire safety checks	100	100	100	100	100	100
<ul style="list-style-type: none"> This TSM is part of the management generated TSM's which uses the NEC housing system to extract performance data. Collection began in 2023/24 to enable data submission to the Regulator. The HouseMark 2023/24 benchmarking findings data is recorded as Landlords that are fully compliant 60% and those that achieve Median compliance 100%. There no Upper compliance reported. Targets are in line with HouseMark 2023/24 benchmarking findings (Median, 100%). It is proposed to set a target of 100% for 2024/25. 							
43	Gas safety checks	100	100	100	100	100	100
<ul style="list-style-type: none"> This TSM is part of the management generated TSM's which uses the NEC housing system to extract performance data. Collection began in 2023/24 to enable data submission to the Regulator. The HouseMark 2023/24 benchmarking findings data is recorded as Landlords that are fully compliant 21.4% and those that achieve Median compliance 100%. There no Upper compliance reported. Targets are in line with HouseMark 2023/24 benchmarking findings (Median, 99.97%). It is proposed to set a target of 100% for 2024/25. 							

Appendix Key Performance Indicator Target Proposal 2024/25.							
KPI Number	Performance Measure	2023/24 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Proposed 24/25 Target
44	Lift safety checks	100	82.81	62.01	71	85.98	100
<ul style="list-style-type: none"> This TSM is part of the management generated TSM's which uses the NEC housing system to extract performance data. Collection began in 2023/24 to enable data submission to the Regulator. The HouseMark 2023/24 benchmarking findings data is recorded as Landlords that are fully compliant 62.5% and those that achieve Median compliance 100%. There no Upper compliance reported. Targets are in line with HouseMark 2023/24 benchmarking findings (Median, 100%). It is proposed to set a target of 100% for 2024/25. 							
45	Proportion of homes that do not meet the Decent Homes Standard	3.2	Reported at year end	Reported at year end	Reported at year end	3.62	0%
<ul style="list-style-type: none"> The regulatory expectation is that all homes meet the decent homes standard and that there is a plan in place to reach decency where they do not. Performance at the end of 2023/24 saw decent homes compliance at 96.38%, with 3.62% of the stock non-decent. Work is planned within the 2024/25 Housing Investment Programme and in the wider 5-year HRA capital programme to reduce non-decency further. It is proposed set a 2024/25 target of 0%. 							
TSM Repairs Overview							
<ul style="list-style-type: none"> The Regulator initially published Repair TSM as follows: <ul style="list-style-type: none"> - Repairs completed within target timescale. Using the most recent enhanced publications from the Regulator it has been established that we are required to provided data as detailed below: <ul style="list-style-type: none"> - Proportion of non-emergency responsive repairs completed within the landlord's target timescale. - Proportion of emergency responsive repairs completed within the landlord's target timescale. To ensure compliance with the Regulators requirements we have split the original KPI into two KPI's and developed individual targets. These are measured as part of the management generated TSM's which uses the NEC housing system to extract performance data. The polarity of this indicator is the higher number of repairs completed in timescale the better service is being delivered to customers. The Repair and Maintenance Service continues to develop and a Construction Services business case has now been approved which will increase in house trade capacity and reduce reliance on external contractors in order manage employees directly, directing resources effectively to where they are needed most. We expect to see further improvements throughout the financial year and the targets below have developed to reflect that. 							
	Repairs completed within target timescale	85	80.92	81.83	81.82	82.1	Revised as below
46	Percentage of <u>non-emergency</u> responsive repairs completed within the landlord's target timescale.	N/A	76.9	78.6	78.6	78.7	80
<ul style="list-style-type: none"> This TSM is part of the management generated TSM's which uses the NEC housing system to extract performance data. The HouseMark 2023/24 Peer Group benchmarking data is recorded as - Lower quartile 78.6%, Median 86% and Upper 95.5%. It is proposed to set a target of 80% for 2024/25 which is between HouseMark mid-year 2023/24 Peer Group upper and median quartile benchmarking findings. 							
47	Percentage of <u>emergency</u> responsive repairs completed within the landlord's target timescale.	N/A	97.8	96.14	96.19	95.08	97
<ul style="list-style-type: none"> This TSM is part of the management generated TSM's which uses the NEC housing system to extract performance data. The HouseMark 2023/24 Peer Group benchmarking data is recorded as - Lower quartile 91.3%, Median 96.8% and Upper 98.9%. It is proposed to set a target of 97% for 2024/25 in line with HouseMark mid-year 2023/24 Peer Group median benchmarking findings. 							