

You are requested to attend a meeting of the Tenant Services Management Board to be held in Meeting Room C, Flook House, The Deane House, Belvedere Road, Taunton on 13 November 2017 at 18:00.

Agenda

- 1 Apologies.
- 2 Minutes of the meeting of the Tenant Services Management Board held on 16 October 2017 (attached).
- 3 Public Question Time.
- 4 Declaration of Interests
To receive declarations of Disclosable Pecuniary Interests or personal or prejudicial interests, in accordance with the Code of Conduct, in relation to items on the agenda. Such interests need to be declared even if they have already been recorded in the Register of Interests. The personal interests of Councillors who are County Councillors or Town or Parish Councillors will automatically be recorded in the minutes.
- 5 Maintenance Standards. Report of the Property Services Manager (attached).
Reporting Officer: Rich Prewer
- 6 Performance Indicators for Quarter 2 of 2017-2018. Report of the Assistant Director for Housing and Community Development and the Property Services Manager (attached).
Reporting Officers: Rich Prewer
Simon Lewis
- 7 Property Services Delivery Plan and Performance Indicators for Quarter 2 of 2017-2018. Report of the Property Services Manager (attached).
Reporting Officer: Rich Prewer

Bruce Lang
Assistant Chief Executive

22 February 2018

Members of the public are welcome to attend the meeting and listen to the discussions.

There is time set aside at the beginning of most meetings to allow the public to ask questions.

Speaking under "Public Question Time" is limited to 4 minutes per person in an overall period of 15 minutes. The Committee Administrator will keep a close watch on the time and the Chairman will be responsible for ensuring the time permitted does not overrun. The speaker will be allowed to address the Committee once only and will not be allowed to participate further in any debate.

Except at meetings of Full Council, where public participation will be restricted to Public Question Time only, if a member of the public wishes to address the Committee on any matter appearing on the agenda, the Chairman will normally permit this to occur when that item is reached and before the Councillors or Tenant Services Management Board Members begin to debate the item.

This is more usual at meetings of the Council's Planning Committee and details of the "rules" which apply at these meetings can be found in the leaflet "Having Your Say on Planning Applications". A copy can be obtained free of charge from the Planning Reception Desk at The Deane House or by contacting the telephone number or e-mail address below.

If an item on the agenda is contentious, with a large number of people attending the meeting, a representative should be nominated to present the views of a group.

These arrangements do not apply to exempt (confidential) items on the agenda where any members of the press or public present will be asked to leave the Committee Room.

Full Council, Executive, Committees and Task and Finish Review agendas, reports and minutes are available on our website: www.tauntondeane.gov.uk



Lift access to the John Meikle Room and the other Committee Rooms on the first floor of The Deane House, is available from the main ground floor entrance. Toilet facilities, with wheelchair access, are also available off the landing directly outside the Committee Rooms.



An induction loop operates to enhance sound for anyone wearing a hearing aid or using a transmitter.

For further information about the meeting, please contact the Corporate Support Unit on 01823 356414 or email r.bryant@tauntondeane.gov.uk

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Tenant Services Management Board Members:-

Mr A Akhigbemen

Councillor C Booth

Councillor R Bowrah, BEM

Mrs J Bunn

Mr D Galpin

Mrs J Hegarty

Mr K Hellier

Mr I Hussey

Minutes of the Meeting of the Tenant Services Management Board held on 16 October 2017 at 6.00pm in Meeting Room C, Flook House, The Deane House, Belvedere Road, Taunton.

Present: Mr R Balman (Chairman)
Mrs J Belcher, Mrs J Bunn, Mr D Galpin, Mrs J Hegarty, Mr K Hellier, Mr I Hussey, Councillor C Booth and Councillor R Bowrah, BEM.

Officers: Shari Hallett (Business Support Lead), Martin Price (Tenant Empowerment Manager) and Andrew Randell (Democratic Services Officer).

(The meeting commenced at 6.00pm)

1. Apologies

An apology was received from Mr A Akhigbemen.

2. Minutes

The Minutes of the meeting of the Tenant Services Management Board held on 25 September 2017 were signed and taken as read.

3. Public Question Time

No questions were received for Public Question Time.

4. Declarations of Interests

Mr R Balman, Mrs J Belcher, Mrs J Bunn, Mr D Galpin, Mrs J Hegarty, Mr K Hellier and Mr I Hussey declared personal interests as Taunton Deane Borough Council Housing Tenants.

5. Fees and Charges 2018-2019

The Business Support Lead gave an update on the charges made to tenants for the services they used. The service charges were set locally each year and were in addition to the rent charges which were set by Government.

It was proposed to use the Retail Price Index (RPI) set in September 2017 to increase the housing fees and charges. This was in accordance with the Housing Business Plan. The September 2017 RPI had not been released until the date of the meeting so the report had used the August 2017 RPI of 2.7%. The August RPI figure was used for indicative purposes and once the September RPI figure was published, the report would be adjusted.

The following were exceptions to the rule that the service charges would be increased by the September 2017 RPI:-

Grounds Maintenance Charge. It had been recommended to increase the service charge for grounds maintenance from 81p per week to £1.84 per week from April 2018. The increase would ensure that the service was properly funded and enabled the Council to provide a new improved specification.

Water Rates and Non Mains Sewerage Rates. The charges for properties that were not on mains sewer would be increased in line with Wessex Water increases for 2018-2019. This included sewer standing charges and poundage charges.

Temporary Accommodation. The licence fee charged was in line with the Local Housing Allowance, with higher rates charged for those without key meters and lower rates for those with key meters.

Private Garage Rent. The charge for private tenants would increase from £9.34 to £10.00 per week. This was more than double the RPI. Council tenants charge would only be increased by the RPI.

Guest Rooms and Meeting Rooms. Feedback from tenants had shown that they preferred charges to be rounded to whole numbers. The charges for guest rooms and meeting halls had the RPI applied and then were rounded.

During the discussion of this item, Board Members made the following comments and asked questions (responses shown in italics):-

- Members queried whether the grounds maintenance charge was covered by housing benefit.
The charge was covered by housing benefit because it was a communal charge.
- Members requested clarification on the licence fee charged for Temporary Accommodation.
- Members noted the charge for grounds maintenance had been increased and hoped that the service would be improved.

Resolved that the Board noted the Officer's report.

Maintenance Standards

Making sure your home is sustainably maintained



Agreed Version V.3 October 2017 – Following consultation with Tenants' Forum

Taunton Deane HRA Housing Portfolio Maintenance Standards

This document, developed collaboratively with tenant representatives, sets out Taunton Deane Borough Council's Maintenance Standards for its housing portfolio, so all stakeholders and those delivering the standards have a clear understanding of expectations, supported by the Councils 'Customer Promises':-

- Taunton Deane Borough Council are committed to putting our Customers first.
- Whatever your enquiry you can expect our staff to be professional and fair.
- We will deal with your enquiry as soon as possible and keep you updated.
- If you would like to see a copy of our customer promise, known as our 'People First Customer Promise' please ask.

Asset management and planned maintenance

We will:

- Maintain all homes to legal safety standards and keep them in good repair.
- Improve/maintain all properties to, or beyond, the Decent Homes Standard, moving to the new Taunton Deane Homes Standard.
- Provide you with information giving details of any improvements which we propose to make, so that you know what will be done, when, and what to expect during the works.
- Give you a choice of works where possible/practical.
- Plan the schedule of the work programme to get best value from the investment made.
- Instruct Staff/Contractors to remove footwear/or use footwear covers before entering your home.
- Notify tenants, in writing, of proposed major works a minimum of six (6) months in advance, this will assist tenants who are planning to decorate/buy new floor covering.
- Give at least four (4) weeks notice before major works are to be carried out, with an approximate date.
- Ensure contractors write to tenants giving details of work to be carried out in their home.

- Ensure that all contractors treat tenants' possessions with respect during any work.
- Insist that contractors remove all debris created while work is carried out, this must not be placed in the residential bins allocated to tenants.
- Instruct contractors that they must not charge any tools, mobile telephones or other electronic device using the electricity supply paid for by the tenant.
- Ensure that all mains services, electricity, gas and water are reconnected and tested at the end of each day. The tenant must be informed and provided with a temporary alternative if this is not possible.

Key maintenance elements and planned improvements

Kitchens

- Replace kitchens every twenty **(20)** years, or as found to be necessary following a stock condition survey.
- Meet our maximum standards and material specification.
- Offer tenants a choice of kitchen unit colour, tile pattern, floor covering and wall paint colour.
- Design kitchen to maximise space and accommodate any existing appliances and white goods.
- Design kitchens to meet nationally agreed standards on quality and storage.
- Ensure the work is carried out with the minimum of disruption and to be completed within ten **(10)** working days.
- Provide a minimum of ten **(10)** Double electric sockets, this will reduce the amount of adaptors/trailing sockets which may be used.

Bathrooms

- Replace bathroom sanitary ware every thirty **(30)** years, or following a stock condition survey.
- Meet the Councils' Maximum standards and material specification.
- Offer a choice of floor covering and wall paint colour.
- Improve the design where possible.

- Ensure the work is carried out with the minimum of disruption and being completed within ten **(10)** working days.
- Generally an over bath shower mixer tap arrangement will be standard except where common sense and medical needs prevail.

Central heating boilers

- Replace boilers every fifteen **(15)** years, or following a stock condition survey.
- Ensure that replacement boilers meet the very latest energy efficient standard.
- Replace gas back boilers with wall hung combi boilers sited in the kitchen or other suitable position.
- Where suitable, solid fuel back boilers will be replaced with renewable energy heating or other alternative heating.
- Ensure the work is carried out with the minimum of disruption and being completed within ten **(10)** working days.

Heating system replacement

- Replace the heating distribution system every thirty **(30)** years, or following a stock condition survey.
- Install only equipment which meets the latest efficiency standard.
- Install only equipment fitted with a modern programmer, room thermostat and thermostatic radiator valves.

Windows and doors

- Replace windows and doors every thirty **(30)** years, or following a stock condition survey.
- Install windows and doors which meet high standards of security.
- Install windows and doors which are energy efficient, and meet/exceed the current standard.

Planned cyclical maintenance and servicing

Gas servicing

- Ensure that gas appliances are serviced annually as per the legal requirement for all landlords.
- Write to tenants a minimum of four (4) weeks before the annual gas service is due, preferably within ten (10) months of the due date to ensure that the work is carried out to comply with the law.
- Tenants should be aware that, in order to comply with their legal obligation as landlords the Council will carry out a 'Gas Break In' and/or a 'Disc Safe' if they fail to co-operate with the service contractors.
- Provide tenants with a Gas Safety Certificate, if required by the tenant, or the modern equivalent.

Electrical testing

- Inspect and test the electrical wiring in tenants' homes and communal areas every five (5) years to ensure that it meets the current safety standards.
- Provide tenants with a copy of the Electrical Safety Certificate, if required by the tenant, or the modern equivalent.
- Carry out any urgent recommendations within seven (7) days.

External decoration

- Decorate externally every six (6) years and ensure that the paint finishes specified are durable for six (6) years.
- Offer tenants a choice of colour for front and back doors
- Ensure that gutters and rainwater pipes are free from damage, leaks and blockages at least every year six (6) years, making use of scaffolding whilst it is in place.
- Wash down and service all PVCu windows and doors, guttering and drainpipes every six (6) years, making use of scaffolding whilst it is in place.
- Clean, oil and maintain hinges and catches on windows every three (3) years, and provide tenants with information to carry out this when safe/practical.

Response repairs

We promise to carry out a speedy repairs service that gets the job done on time and right first time. The Council will:

- Complete 91% of all repairs on a first time visit.
- Keep 90% of the appointments made without the need to move or cancel.
- Routinely offer an appointment for urgent and routine repairs.
- Carry out 100% of all emergency repairs within 24hrs of being reported.
- Carry out 97% of all routine repairs within 28 days of being reported.
- Ensure contractors show tenants their ID cards.
- Ensure contractors leave tenants' homes clean and tidy after any works. All debris/waste to be removed from site, and not to be placed in tenants recycling bins.
- Report repairs performance regularly to tenants in newsletters and on the Council's website.

Aids and adaptations

We will work with our partners in providing suitable solutions for tenants who need aids and adaptations, and will:

- Provide Occupational Therapist services to assess requests for aids and adaptations and Disabled Facilities Grants to tenants where required.
- Process requests for minor adaptations costing less than £1,500 within two (2) working days.
- We aim to complete minor adaptations within ten (10) working days of agreeing to a request. We will carry out the work at a time which convenient to the tenant within normal working hours. If we cannot complete the work within this time scale we will explain the reasons, and agree a reasonable time scale.
- We aim to considerably reduce the time taken to carry out major adaptations, as far as we are able. Unfortunately the Council does not have control of works carried out via other agencies.

Energy & sustainability

We will:

- Comply with or exceed environmental and sustainability related legislation.
- Comply with other relevant standards and requirements.
- Continually improve through implementation of a certified environmental management system, to include:-
 - An Environmental Sustainability Strategy, with relevant targets, guided by the national sustainability policy, publishing annually progress against targets and reviewing the action plan.
- Across our offices, existing homes and new developments:-
 - Use energy, fuel and water efficiently, and reduce usage.
 - Strive to source locally materials, goods and services that are sustainable.
 - Reduce, reuse or recycle waste.
 - Remain committed to the prevention of pollution.
 - Support sustainable urban drainage.
 - Limit impacts to land and wildlife, and promote biodiversity.
 - Control nuisances to our neighbours, such as noise and dust.
 - Communicate the Environmental Sustainability Policy to our employees, empowering them to act.
 - Encourage and support positive environmental practices and performance from suppliers and contractors.
 - Engage with our tenants, regulators and other stakeholders to promote environmental sustainability.

Maintenance in the community

Estate Management

We will engage community sustainability in various forms, with the Council assisting and undertaking the following:-

- Creation and implementation of a community development plan for each area and review it annually.
- Placing stickers on apparently untaxed and abandoned cars on our land within a week of being notified.
- Respond positively to reports of abandoned properties to ensure that they are made safe, investigating the reason for the property being empty and acting to ensure the property is made available to re-let.
- Remove graffiti of an offensive nature within twenty four (24) hours of being notified.
- Ensure all communal areas are predominantly free of litter and rubbish.
- Where a cleaning service is provided, the standards of service will be displayed along with an attendance sheet for the cleaner to sign.

Asset management interim standards

Until recently different standards existed in these areas and our recent standardisation exercise identified that in some areas e.g. fencing, showers and sound insulation, there are financial implications to resolve. Our current financial plan is unable to support raising all our standards to the highest level. As a result we were only able to set a standard which was affordable. These standards are set out below.

This will allow our Tenant's Forum and Tenant Services Management Board Members to consider whether these standards should be increased.

Fences

We will:

- Normally provide a privacy panel (1 timber fence panel up to a maximum length of 1.8m from the back of the property and up to a maximum height of 1.8m) between each home. The remainder of the boundary between the gardens will be enclosed by a post and wire fence up to a maximum height of 1.2m.

- Where the boundary is next to a highway or public footpath, provide and/or maintain boundary fencing or walls up to a maximum height of 1.8m.
- For new homes, maintain the standard of boundary fencing/walls provided at the time of the development.
- Ensure that the fencing/gates to the front (rear where applicable) of your home is in a safe condition and that fixings on gates are in working order.
- Remind tenants that as a general rule, 'if you stand on your front doorstep, the fence on your right hand is your responsibility, and fence on the left is your neighbours' responsibility.

Showers

We will:

- Normally provide a bath mixer tap which includes an over bath shower head.
- Where the home already has an electric shower, we will maintain this until it fails and replace it with the bath mixer tap with over bath shower head.
- Normally provide shower tiling specifically around the shower area. This does not include a shower curtain or shower panels to prevent water splashing as this is a tenant responsibility.
- Fit electric showers where there is a clinical need and it is recommended by an Occupational Therapist.

Sound insulation

We will:

- Normally provide the level of sound insulation required by the Building Regulations in force at the time the home was built, and will strive to bring this to the current level as soon as possible or when it is an intrusion into tenants' lives.
- Where there are significant sound levels generated by the surrounding environment, e.g. by a nearby main transportation route, such as a motorway, mainline railway, or from nearby industrial or commercial activity, we will consider providing enhanced levels of sound installation, where practicable.
- In exceptional circumstances, where the property has no insulation between the floors or walls which it shares with neighbouring homes; and there is significant airborne or impact sound being transmitted between the homes (which cannot be prevented in any other way), we will consider providing enhanced levels of sound installation, where practicable.

TDBC Housing Lettable Standard

We believe every Council property should be clean and in a good state of repair when you move in. We have developed a lettable standard supported by a '**Lettable Standard Booklet**'.

Taunton Deane Borough Council's lettable standard sets out what you can expect and was agreed in consultation with tenants.

The council's responsibilities to maintain the property are set out in your tenancy agreement in sections **1.2 and 1.3**

Our Expectations of Tenants

For us to deliver the best possible service, you can help us by:-

- Keeping any arrangements made with you, especially staying at home when we need access.
- Contacting us as soon as possible, if your plans change.
- Opening doors and windows for painting and leaving them open for as long as possible afterwards. We in turn will try to have this work carried out during the warmer months.
- Opening doors and windows every day for two (2) weeks after we have painted them to stop the paintwork from sticking. We in turn will try to have this work carried out during the warmer months.
- Removing curtains and nets from windows before we start painting, letting us know if you need help with these tasks.
- Take part in estate walkabouts and share with us your needs and concerns.
- Keeping any shared areas clean and tidy.
- Disposing of your rubbish as specified in the '**Waste Management Leaflet**'
- Keeping your entrance, hall, stairway and landing clear for safe emergency exit.
- Reporting:
 - Any problems promptly.
 - Any anti-social behaviour in shared areas.
 - Anyone who dumps rubbish or blocks bin chutes.

Communication with Housing & Communities – Your Feedback

We are committed to listening to your feedback. We welcome suggestions, comments, compliments and complaints about our services.

We will use our best endeavours to resolve any concerns you raise with us as promptly as possible.

Our procedure for managing your feedback is in line with our Customer Care Strategy, which is being developed at present.

We are committed to treating you fairly and respectfully.

Feedback can be submitted in the following ways:

- Online: <https://www.tauntondeane.gov.uk/have-your-say/>
- Telephone: 01823 356 356
- Email: enquiries@tauntondeane.gov.uk
- In writing: **Customer Services**, Taunton Deane Borough Council, The Deane House, Belvedere Road, Taunton, TA1 1HE
- In person: Please visit our office at Deane House, for further information:
<https://www.tauntondeane.gov.uk/>

Terry May MBA MRICS ICIOB
Assistant Director of Property & Development

Housing and Communities Scorecard Q2 2017-18 for TSMB

Reference	Description	Measure	Previous Year Performance	Q1 (RAG)	Q2 (RAG)	Comments
Finances						
HC1.1	Budgets – income To maximise income opportunities and collection Income collected as a % of rent owed excluding arrears b/f Figures over 100% indicate that arrears have been cleared or balances are in credit.	Target = 98.3%	Q1 - 100.57% Q2 - (As at month 5) 100.34% Q3 - 99.46% Q4 - 99.67%	GREEN	GREEN	Q1 - 101.15% Q2 - 99.62%
Satisfaction						
HC2.5	Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction Percentage of tenants who have reported anti-social behaviour in the past 12 months, rating the help and advice given as excellent or good	Target = 85%	Q1 - 95% Q2 - 93% Q3 - 92% Q4 - 93%	GREEN	GREEN	Q1 95% Q2 94%
HC2.6	Operational Delivery Percentage of closed anti-social behaviour cases that were resolved.	Target = 85%	Q1 - 98% Q2 - 94% Q3 - 93% Q4 - 93%	GREEN	GREEN	Q1 95% Q2 94%
HC2.7	Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction Percentage of new tenants satisfied with the lettable standard of the property	Target = 86%	Q1 - 87% Q2 - 74% Q3 - 72% Q4 - 82%	AMBER	GREEN	Q1 80% slightly lower than previous quarter. Q2 90%
HC2.8	Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction Percentage of tenants satisfied with the most recent repair.	Target = 98%	Q1 - N/A Q2 - 98% Q3 - N/A Q4 - 96.4%	RED	GREEN	Q1 - 92% - out of the 18 responses which were not satisfied, the majority (78%) were due to tenants not being able to contact the Repairs service without any problems. The average call waiting times are now being monitored, and a digital display showing number of calls waiting is now in use. This will enable the Repairs Logistics Manager to analyse peak call times and allow him to address higher call volumes accordingly. An additional phone line is also being explored to allow trades to call the office on a different number, as currently they are using the main Repairs number which is contributing to call waiting times. Q2 - 97.7%
Decent Homes						
HC3.1	Decent Homes - To comply with Government Standards - To improve energy efficiency of housing stock Percentage of dwellings with a valid gas safety certificate	Target = 100%	Q1 – 99.90% Q2 – 99.97% Q3 – 99.93% Q4 - 99.95%	AMBER	AMBER	Q1 - 99.90% Total no. of properties - 4426 2 x properties now serviced 2 x properties will gain access on Gas Hit W/C 24.7.17 Q2 - 99.81% Total no. of properties - 4434 2 x properties now serviced (one was in hospital) 6 x properties on October Gas Hit (one tenant was in prison)
Operational Delivery						
HC4.1	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants Average re-let time (calendar days)	Target = 26 days	Q1 - N/A Q2 - N/A Q3 - 44 days Q4 - 42.92 days	Not Available	GREEN	Q1 not reported Q2 18.57 days
HC4.2	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants Completion of repairs within priority target times: Urgent (Emergency) - within 24 hours	Target = 98%	Q1 - 95.29% Q2 - 80.25% Q3 - 80.1% Q4 - 82.01%	AMBER	AMBER	Q1 95.7% Q2 - 92.88% There were 20 jobs identified as completed outside of priority, of those, 19 were administrative errors or jobs given the wrong priority. The majority of these jobs were electrical jobs of which we are addressing errors with the individuals concerned. There was only one job completed outside of the 24 hour window. Excluding the 19 jobs we would have achieved around 99%.

Housing and Communities Scorecard Q2 2017-18 for TSMB

Reference	Description	Measure	Previous Year Performance	Q1 (RAG)	Q2 (RAG)	Comments
HC4.3	<p>Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants</p> <p>Completion of repairs within priority target times: Non Urgent (up to 28 days)</p>	<p>Target = 85%</p> <p>Show breakdown of Building Services and external contractors.</p>	<p>Q1 – 89.05%</p> <p>Q2 – 86.11%</p> <p>Q3 – 90.1%</p> <p>Q4 - 87.87%</p>	GREEN	GREEN	<p>Q1 86.16%</p> <p>This is a 9% improvement on Q4.</p> <p>Q2 89.75%</p>
HC4.4	<p>Disabled facilities grants - Average time taken to complete DFG process once allocated by SWPSHP. Measures the time from allocating the case until the work has been completed.</p> <p>KPI 52</p>	<p>Target - 24 weeks (as per the Home Improvement Agency's target) (To be reported as one indicator but split by GR and HRA)</p>	Cumulative total 34 weeks	GREEN	GREEN	<p>Council DFGs: 47 weeks; Non Council DFGs (General Fund) 15 weeks.</p> <p>Note: Qtr1 had 5 councils cases, 4 were within target (average 19 weeks) but the last was a complex extension for a child with complex needs and this took over a year to assess and agree the best solution and further time to build it. The General Fund DFGs included 13 cases, 6 of which were major adaptations and 7 which were ramp installations. 10 were inside the 24 week period (77%) and 3 outside (23%) (complex alterations).</p> <p>Q2 Non Council DFG's (General Fund) - 10 weeks. 21 cases. 7 of which were major adaptations, 8 ramps and 6 Prevention Grants. The majors took 25 weeks and the ramps and Prevention Grants averaged 4 weeks. Adding both quarters together, the average stands at 12.5 weeks. Council DFG's - 21 weeks. 6 cases. 5 of which were major adaptations, and 1 ramp. The majors took 25 weeks and the ramp 4 weeks. Overall timescale for Q2 combining non Council and Council is 15 weeks. Overall for the year to date, the average time is down to 23 weeks.</p>
HC4.8	<p>Sheltered Housing Percentage of tenants receiving annual review of Support Plans or review of needs and risks</p>	<p>Target = 100%</p>	<p>Q1 - 100%</p> <p>Q2 - N/A</p> <p>Q3 - N/A</p> <p>Q4 - N/A</p>	AMBER	AMBER	<p>Q1 - 80% we have now been able to report a figure and will put a plan in place to achieve 100% target by Q4.</p> <p>Q2 - 93.68% is a significant increase on the previous quarter. The team continue to work towards target.</p>

Building works Delivery Plan 2017-18

01-Apr-17

Key	Status
Red	Over Target or Budget
Yellow	In Progress
Green	Completed

No.	Task Description	Alignment to objectives	Action Item	Target Due Date	Lead Officer	Progress to date	Status
1 Review and Improve Key Processes							
1.1	Operational		Develop and Monitor Comprehensive set of KPI's	Mar-17	Rich Prewer	KPI's agreed	Complete
1.2	Operational		Deliver outcomes from the transformation review into the void services offer	Aug-17	Jonathan Stevens	Work undertaken with Housing Team. Void action plan developed. Meeting with Simon Lewis to review progress in June.	Complete
1.3	Operational		Review the delivery of Void works in line with changes to CDM regulations	May-17	Jonathan Stevens	Review complete. Gap regarding organisation wide Principal Designer role identified.	Complete
1.4	Operational		Review the delivery of Void works in line with Asbestos regulations	May-17	Rich Wiseman	PW completed review and recommendations made to AWG. These have been implemented and monitoring continues.	Complete
1.5	Operational		Review the current vehicle leasing arrangements and procure new fleet	Nov-17	Rich Prewer	this will be moved to next year	Complete
1.7	Operational		Develop Void IT Functionality with IT, using Tablets	Apr-17	Jonathan Stevens	Void SORs live and now in use.	Complete
1.8	Operational		Deliver cashable savings in the void repairs budget	Mar-18	Jonathan Stevens	Major void time at 30.25 Minor void at 17.75. This will represent a 70k efficiency in rent loss.	In progress

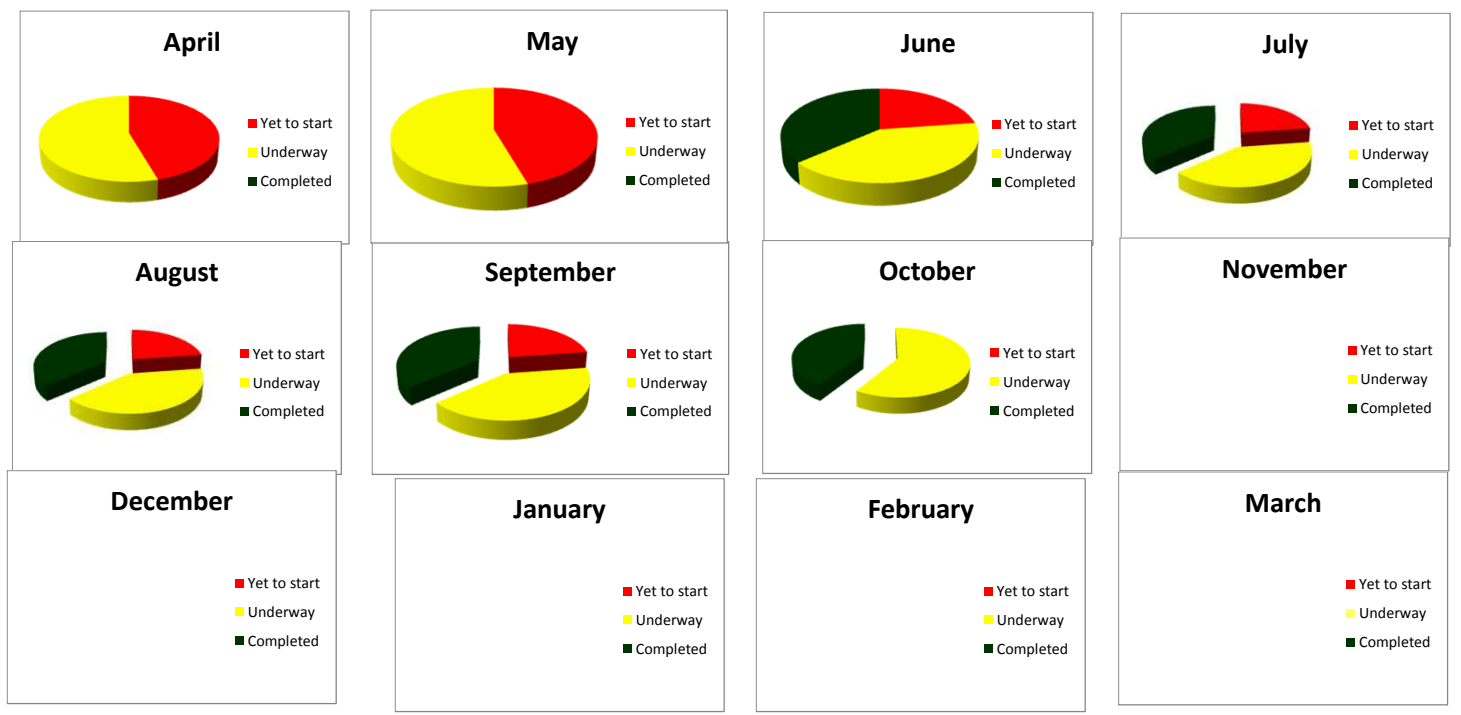
1.9	Operational		Develop an imprest stock based around intelligence gathered for job costing system	Nov-17	Jonathan Stevens	This work is now being carried out as part of the internal stores review. We are awaiting a timescale from Nat Green to identify a completion date	Complete
1.10	Operational		Review existing stores arrangement	Nov-17	Jonathan Stevens	We are now assisting Nat Green who is now leading on the project. Jonathan will be supporting and providing necessary detail. We do need timescales and milestones. Jonathan to discuss with Nat.	Complete
2 Long Term Maintenance and Investment							
2.1	Strategic		We will investigate the opportunity to create our own Gas Boiler maintenance team	Apr-17	Owain Jones	Gas maintenance team being embedded within Property Services. Gas audit planned for Q2.	Complete
2.2	Strategic		Work with Asset Management to develop robust 5 year investment plan	Feb-18	Rich Wiseman	First draft of asset data has been produced. Using this information for 17/18 programmes. Data is not robust though so we have designed a database feedback process.	In progress
2.3	Strategic		Interrogate data to identify cyclical repairs to inform the programme above	Feb-18	Rich Wiseman	Data being interrogated as we validate properties for 17/18 programme.	In progress
3 Deliver Brilliant Services							
3.1	Operational		We will provide an excellent void service focused on resident satisfaction and improving our position against our peers	Mar-18	Jonathan Stevens	New void lettings standard developed by Housing and embedded into void process and AWMs. Voids now being signed off independently by Pre-Void Officers against standard. We will continue to monitor this	Complete
3.2	Strategic		We will improve our position in respect of the housemark benchmarking tool	Mar-18	Rich Prewer	Monitoring performance	
3.3	Strategic		Use business intelligence to better understand patterns and trends regarding voids	Mar-18	Jonathan Stevens	Void work going through DRS. We are able to analyse patterns and trends for the first time with the limited information we have to date. We now know when things are happening as work is being programmed effectively and we can monitor performance	In progress
4 Expansion of Building Services Offer to Include							
4.1	Operational		Investigate the maintenance service and gas servicing provision to leaseholders and other external Customers	Nov-17	Owain Jones	No further work on this until transformation completion	Complete
4.2	Operational		Investigate the maintenance service provision to external organisations	Mar-18	Rich Prewer	No further work on this until transformation completion	Complete
5 Staff Development							

5.1	Operational		Training programme for all Surveyors, Supervisor and Managers	May-17	Rich Wiseman Jonathan Stevens	All teams have received training. Further training around transformation is taking precedence. This task will now be identified as complete. One further training session on JCT to take place.	In progress
5.2	Operational		Work with IT to increase use of mobile working technology	Oct-17	Rich Prewer	last quarter has greatly improved. Very little downtime in second quarter. PDA's all back from IT and fully functional. 90% of trade professionals are using PDA's.	In progress
6	Networking Groups						
6.1	Strategic		Direct Works Forum	Mar-18	RP,RW,JS	Seminar attended.	Complete
6.2	Operational		HAMMAR south west	Mar-18	RP,RW,JS	Conferences and seminars to be attended through the year as required.	Complete
6.3	Strategic		Attend CIH Conference and Seminars	Mar-18	RP,RW,JS	Conferences and seminars to be attended through the year as required.	Complete

Property Maintenance Team - Delivery Plan Progress Sheet

Review & Improve Process
 Long Term Maint. & Investment
 Deliver Brilliant Services
 Expansion of Property Services
 Staff Development
 Networking

Number of Items	Apr			May			Jun			Jul			Aug			Sept			Oct			Nov			Dec			Jan			Feb			Mar					
	Yet to start	Underway	Completed	Yet to start	Underway	Completed	Yet to start	Underway	Completed	Yet to start	Underway	Completed	Yet to start	Underway	Completed	Yet to start	Underway	Completed	Yet to start	Underway	Completed	Yet to start	Underway	Completed	Yet to start	Underway	Completed	Yet to start	Underway	Completed	Yet to start	Underway	Completed						
9	5	4	0	5	4	0	1	4	4	1	4	4	1	4	4	1	4	4	0	8	1																		
3	3	0		3	0		2	1	0	2	1	0	2	1	0	2	1	0	2	1	0	2	1																
3	1	2	0	1	2	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	2	1															
2	1	1	0	1	1	0	2	0	0	2	0	0	2	0	0	2	0	0	0	0	2	0	0																
2	1	1	0	1	1	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	1	1															
3	2	1	0	2	1	0	1	0	2	1	0	2	1	0	2	1	0	2	1	0	2	0	0	3															
22	10	12	0	10	12	0	5	9	8	5	9	8	5	9	8	5	9	8	5	9	8	0	13	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



Property Services Performance Scorecard

KPI Number	KPI detail	Target / Expected Level 2017/18	A/Q/M	End of 2016/17 Performance	Q1 2017/18 Performance	Q2 2017/18 Performance	Cumulative Performance	Traffic light	Trend	Comments
1	Responsive Repairs: Emergency Repairs Completed on Time	99%	Q	83%	92%		92.00%	A	↑	Showing improvement from previous quarter. Further improvements are expected as the Q1 figure includes significant system downtime due to IT complications. Emergencies are measured by time< eg if a job is reported at 1pm and is not completed until 1:15 the following day this is identified as a fail. 99% of jobs are completed the following day. There are still Admin errors and errors around the trade professionals completing the tablets correctly.
2	Responsive Repairs: Appointed (non-emergency repairs) Completed on time	80%	Q	77.84	86.16%	87.50%	86.16%	G	↑	1.5% improvement on Q1.
3	Responsive Repairs: Repairs completed out of target	20%	Q	22.16	13.84%	12.50%	13.84%	G	↑	1.5% improvement on Q1. We are investigating why jobs are being missed. IT errors and historic processes are the issues at this time and we are looking to iron them out.
4	Responsive Repairs: Spend against profiled Budget	£1,998,300	Q	£2,925,663						last budget meeting identified an underspend. These figures are bottom line figures as we are still struggling to obtain accurate data
5	Responsive Repairs: Productive Time (number of hours works/number of hours available to work)	75%	Q	82%	81.00%		81.00%	G		We will continue to identify ways to increase productive time and increase performance. This does include driving time rather than just the time on the job.
6	Responsive Repairs: Average Visits per day	3.5	Q	NEW KPI	2.7		2.7	R		Average jobs down significantly this quarter. PDAs were unusable for a number of weeks during Q1 due to IT systems issues, which led to paper tickets being produced for the entire workforce. This will have contributed to the reduction in performance. There is also a train of thought that as multi skilling is embedding more SOR (tasks) will be completed therefore resulting in less visits. Productivity is identified by measuring the number of SOR's not the number of visits.
7	Responsive Repairs: Average jobs per day	5	Q	4.5	3.8		3.8	R	↓	
8	Responsive Repairs: Satisfaction with the quality of the works	80%	Q	96%	92.00%		92.00%	G	↓	40 responses vs 107 previous quarter. Major contributor to reduced performance is time taken to get through on repairs line. Solutions to this are being explored and average call times monitored. We need to look at identifying how we get more responses to further validate the data.
10	Planned Maintenance: Committed Spend against budget	100%	Q	100%	20.0%	51.5%	51.5%	G	↑	Year to date we have spent £2,628,103. In addition, we have committed £583,651 for October. Total expenditure plus commitment is £3,211,754. Our total capital budget is £6,242,000.
11	Planned Maintenance: % Capital works completed against programme	100%	Q	101.4%	19.00%	48.93%	48.93%	G	↑	We completed 1,101 of our circa 2,250 property programme. Programmes such as Doors, Windows and Kitchens are just starting to commence, hence the slightly under 50% figure for second quarter. This has not been identified as amber because its expected in the second quarter with the work has gone into tendering Etc.
12	Planned Maintenance: Refusal rate (%)	15%	Q	NEW KPI	3.13%	2.47%	2.80%	G	↓	Kitchens = 9.8%, Bathrooms = 10.32%, Roofing = 0%, Windows = 0%, Heating = 7.5%, Doors = 0%, Fire Safety = 0%, Soffits & Fascias = 9%, ASHP = 7%, Door Entry = 0%, Insulation = 0%, Ventilation = 0%.
13	Planned Maintenance: Customer Satisfaction against planned works	95%	Q	NEW KPI	94.20%	97.25%	94.20%	G	↑	Bathroom = 98% Kitchens = 93%, Heating = 95%, Soffits & Fascias = 95%, Insulation = 100%, Doors = 99%, Fire Safety = 99%, Door Entry Systems = 99%
14	Gas: Percentage of properties with a current CP12	100%	Q	99.9%	99.9%	99.8%	99.9%	G	↓	Outstanding: Property A (booked for 13 Oct), Property B, Property C (tenants in hospital), Property D,E, F (tenant in prison), Property G (hybrid boiler), Property H (hybrid boiler).
15	Gas: Number of properties going through legal access action (within target date)	10	Q	0	0	0	0	G	↔	Following forced entry procedure as standard rather than legal route.
16	Voids: Number of voids YTD against profile	450	Q	NEW KPI	68	74	142	G	NEW	Below profiled target. Spring and Summer is traditionally lower than Winter.
17	Voids: Number of Major voids (Quarter total)	35	Q	NEW KPI	25	24	25	G	NEW	Below profiled target. Spring and Summer is traditionally lower than Winter.
18	Voids: Number of minor voids (Quarter total)	180	Q	NEW KPI	43	50	43	G	NEW	Below profiled target. Spring and Summer is traditionally lower than Winter.

20	Voids: Average void cost	£1,680	Q	NEW KPI	£1,680.00		£1,680.00	●		unable to calculate data at this time
21	Voids: Spend against		Q	NEW KPI	£215,156		£215,156	●	↑	unable to calculate data at this time
22	Voids: % of voids turned around by sub contractors	10%	Q	NEW KPI	4.00%	1.50%	4.00%	G ●	NEW	1 major void returned by a contractor during Q1.
23	Voids: Number of voids post inspected (to agreed standard)	100%	Q	100%	100%	100%	100%	G ●		Voids now signed off by Pre Void Officers against new void standard. This has allowed a more independent 'critical eye' to be added to process.
24	Voids: Average Major Void turnaround time	35 days	Q	46.6 Days	34.4 Days	30.25	34.4 Days	G ●	NEW	
25	Voids: Average Minor Void turnaround time	20 Days	Q	26.6 Days	19.3 Days	17.75	19.3 Days	G ●	NEW	
26	Voids: Average Combined Void turnaround time	25 days	Q	NEW KPI	25 Days	21.8	25 Days	G ●	NEW	
27	Aids & Adaptations: Tenant Satisfaction with Aids and Adaptations	95%	Q	NEW KPI	100.00%	100.00%	100.00%	G ●	↑	no complaints received via DFG work
28	Numbers of issues/refusals referred from Building Services to Communities and Incomes about potential tenancy issues and vulnerability	N/A	Q	NEW KPI	0	1	1	G ●	↑	1 referral on heating programme.
29	Complaints completed within time (whole of property services)	95%	Q	NEW KPI	94.11%	100.00%	94.11%	A ●	NEW	