




Summary for TSMB 15 August 2016

Housing and Communities Quarter 1 2016/17

Overview & Summary

Section	No. of measures	 Green	 Amber	 Red	N/A	Trend (to be reported from Q2)
1) Managing Finances	1	100% (1)	0% (0)	0% (0)	0% (0)	
2) Satisfaction	4	75% (3)	0% (0)	0% (0)	25% (1)	
3) Decent Homes	1	0% (0)	100% (1)	0% (0)	0% (0)	
4) Operational Delivery	6	33.3% (2)	33.3% (2)	33.3% (2)	0% (0)	
TOTALS	12	50% (6)	25% (3)	16.7% (2)	8.3% (1)	

Ref	AD	Corporate Aim/Priority	Description	Measure	Previous Year Performance	Q1 (RAG)	Comments
Finances							
HC1.1	SL	Key Theme 4 - An Efficient & Modern Council (TDBC)	<p>Budgets – Income To maximise income opportunities and collection</p> <p>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.</p>	Target = 98.3%	Q1 – 104.37% Q2 – 99.46% Q3 – 99.68% Q4 - 99.96%	GREEN	Q1 - 100.57%
Satisfaction							
HC2.5	SL	Service Measure	<p>Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction</p> <p>Percentage of tenants who have reported anti-social behaviour in the past 12 months, rating the help and advice given as excellent</p>	Target = 85%	Q1 – 96% Q2 – 95.4% Q3 – 97% Q4 - 95%	GREEN	Q1 - 95%
HC2.6	SL	Service Measure	<p>Operational Delivery</p> <p>Percentage of closed anti-social behaviour cases that were</p>	Target = 85%	Q1 – 98.8% Q2 – 88.23% Q3 – 94.4% Q4 – 98%	GREEN	Q1 - 98%
HC2.7	SL	Service Measure	<p>Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction</p> <p>Percentage of new tenants satisfied with the lettable standard of the property</p>	Target = 86%	Q1 - 72% Q2 - 79% Q3 - not available Q4 - 98%	GREEN	Q1 - 87%
HC2.8	TM	Key Theme 4 - An Efficient & Modern Council (TDBC)	<p>Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction</p> <p>Percentage of tenants satisfied with the most recent repair.</p>	Target = 98%	Q1 - 97.8% Q2 - 96.8% Q3 - 96.9% Q4 - 96.9%	N/A	Not able to report for Q1 as a system failure means surveys were not produced.

Decent Homes						
HC3.1	TM	Key Theme 1 - People (TDBC)	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 – 99.84% Q2 – 99.93% Q3 – 99.90% Q4 - 99.98%	AMBER Following property had information Otter installed a Hybrid (gas boiler and ASHP's) but fitted gas boiler only:
Operational Delivery						
HC4.1	TM	Service Measure	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants Average re-let time (calendar	Target = 26 days	Q1 - 24.8 days Q2 - 26.9 days Q3 - data not available Q4 - data not available	RED There remains data that has not been captured, this linked to the recent restructure of property services has resulted in reduced data collection for the above period. Confident that once new structure settled in we will be able to return to more accurate and timely reporting.
HC4.2	TM	Key Theme 4 - An Efficient & Modern Council (TDBC)	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 - 86% Q2 - 87.10% Q3 - 88.26% Q4 - 91.70%	AMBER Q1 - 95.29% There are further actions to be taken in accuracy of data entry. For example some P1 jobs were attended as callouts but completion dates have not been correctly updated. This also happens when interfaces between Academy and OC fail at a weekend so it is not possible to accurately record completion dates. The reality is that more P1 job are completed
HC4.3	TM	Key Theme 4 - An Efficient & Modern Council (TDBC)	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants Completion of repairs within priority target times: Non Urgent (up to 28 days)	Target =85%	Q1 – 90% Q2 – 92.95% Q3 – 93.30% Q4 - 91.94%	GREEN Q1 - 89.05% Due to recent structure changes, control of completion data for asbestos related jobs now rests with another team and is no longer managed by Building Services. There is a training requirement to ensure jobs are brought to completion following agreed procedures.
HC4.4	SL	Service Measure	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. KPI 52	Target - 24 weeks (as per the Home Improvement Agency's target) (To be reported as one indicator but split by GR and HRA)	Amended indicator for 2016/17	RED Q1 - 44 weeks Wetroom installation. Case which was under the old contract and beset by delays with staffing issues at the agency. 6 months before worked upon by the agency. Is improving with staff structure and new case management systems.

HC4.8	SL	Service Measure	Sheltered Housing Percentage of tenants receiving annual review of Support Plans or review of needs and risks	Target = 100%	New Indicator	GREEN	Q1 -100% Using current data the reviews are meeting expectations new monitoring process (SAM) will ensure this is objective.
HC4.10	SL	Service Measure	Extra Care Percentage of Extra Care tenants receiving annual review of Support Plans	Target = 100%	Q1 - 100% Q2 - 100% Q3 - 100% Q4 - 100%	GREEN	Extra care monitor on a 6 month cycle as a norm with tenants with complex needs and safeguarding reviewed on a bespoke basis.