




Summary for TSMB 25 July 2016

Housing and Communities Quarter 4

Overview & Summary

Section	No. of measures	 Green	 Amber	 Red	N/A	Trend (to be reported from Q2)
1) Managing Finances	8	62.5% (5)	25% (2)	12.5% (1)	0% (0)	↓
2) Satisfaction	10	40% (4)	30% (3)	30% (3)	0% (0)	↑
3) Decent Homes	2	0% (0)	50% (1)	50% (1)	0% (0)	↔
4) Staffing	3	0% (0)	67% (2)	33% (1)	0% (0)	↓
5) Operational Delivery	17	47% (8)	12% (2)	35% (6)	6% (1)	↓
TOTALS	40	42.5% (17)	25% (10)	30% (12)	2.5% (1)	

12 RED ISSUES

Planned actions are off course.

- Housing Services – 3 Satisfaction measures** The Star Survey is undertaken every two years and we will be expecting improvement in 2017. We are launching a project and developing an action plan to address the satisfaction issues and ensure this improves in key areas. The service has experienced significant changes in the past year including restructuring and introduction of new IT systems which undoubtedly will have affected performance in the short term.
- One measure for Decent Homes is off course.** Average SAP (energy efficiency) rating is below target. This is due to us being unable to report accurately at present, as our current asset database is not able to calculate it. It should be noted that as part of the Government and HCA deregulation directive DHS is no longer a requirement, although in the absence of no other measure it will be the likely standard to attain, until the Council has agreed Property Standard via stakeholder engagement.
- Housing Services Diversity Information.** We hold just under 68% of diversity information. Although below target this has continued to improve each quarter.
- Two Repairs and Maintenance measures are off course.** Both of these measures have seen a slight improvement on Quarter 3. Work will continue to investigate the reasons behind jobs not being

completed on time. For the financial year 2016/17 we have revised KPI's of only 'Urgent' and 'Non-urgent'.

- **Major Aids and Adaptations** – both indicators are below target. The end to end completion times of major aids and adaptations has improved by 7 weeks compared to Quarter 3.
- **Estate Management Team** – current rent arrears was off target, however this is a moving picture week by week.
- **Staffing** – this was difficult to report and forecast due to the change of line management for Building Services. It should be reported consistently from April.
- **Extra Care** - % of extra care tenants with a support plan reviewed in last six months, although this is below target the percentage has improved quarter on quarter.

10 AMBER ALERTS 😞

Some uncertainty in meeting planned actions

- **Two Housing Debt Measures** – around half of the existing debt is due to current or former rent arrears which continues to be managed.
- **Housing Services – Sheltered Housing Tenant Satisfaction with Landlord Services** is 88% is remains unchanged from the STAR survey in 2013, we are developing an action plan to address all issues raised by the 2015 STAR survey which will not be refreshed until 2017.
- **% of tenants satisfied with their most recent repair** no change from last quarter.
- **One Measure for Decent Homes is off course. Dwellings with a valid gas safety certificate** – 99.98% - 1 property was without a valid certificate.
- **Both PRED measures** – a corporate change to the People Management Framework has been implemented, meaning a lot of PREDs fell out of sync. It is anticipated that by Q2 of 2016/17 we will be on target.
- **Lettings Team – vacant dwellings that are unavailable.** An improvement on previous quarter.
- **Major Aids and Adaptations satisfaction** – 90% satisfaction based on 3 surveys.
- **Sheltered Housing** - % of sheltered housing tenants with a support plan reviewed in last six months, slightly off target but the highest percentage to date

17 ON TRACK 😊

Planned actions are on course

- **Managing Finances** – 5 measures are on target.
- **Satisfaction** – 4 measures are on target.
- **Operational Delivery** – 8 measures are on target.

Ref	AD	Description	Measure	Previous Year Performance	Q1 (RAG)	Q2 (RAG)	Q3 (RAG)	Q4 (RAG)	Direction	Comments
Managing Finances										
HC1.1		Budgets – Expenditure - To achieve a balanced budget by the financial year end in HRA - Compliance with TSA	Housing Revenue Account Overall expenditure against budget	£1.269m underspent (4.8% of overall budget)	GREEN	GREEN	GREEN	GREEN	Improving	This measure is reported as a whole directorate HRA measure and not for each Assistant Director. Q3 - £22,000 overspend Q4 - £476,000 underspend
HC1.3	SL	Budgets – Income To maximise income opportunities and collection	Income - Former tenant arrears as a % of rent due Target = 5%	Q1 – 0.45% Q2 – 0.50% Q3 – 0.55% Q4 - 0.31%	GREEN	GREEN	GREEN	GREEN	Improving	Q1. 0.41% Q2 0.48% Q3 0.53% Q4 0.46%
HC1.4	SL	Budgets – Income To maximise income opportunities and collection	Income - Rent written off as a % of rent due Target = 0.70%	Q1 – 0.78% Q2 – 0.89% Q3 – 0.87% Q4 - 0.54%	GREEN	GREEN	GREEN	GREEN	Worsening	Q1 0.02% Q2 0.05% Improvement on Q2 last year Q3 0.11% Improvement on Q3 last year Q4 0.25% Improvement on Q4 last year
HC1.5	SL	Budgets – Income To maximise income opportunities and collection	Income - % of rent lost through dwellings being vacant Target = 2%	Q1 – 0.78% Q2 – 0.89% Q3 – 0.87% Q4 - 0.87%	GREEN	GREEN	GREEN	GREEN	Worsening	Q1 0.83% Q2 0.78% Q3 0.83% Q4 0.87%
HC1.6	SL	Budgets – Income (Housing Rents - Current tenants) To maximise income opportunities and collection	Estate Management Team Rent arrears owed by current tenants as at end of quarter. Target = £360,000 Corporate Indicator	Q1 £392,876.34 Q2 £366,766.18 at end week 26. Q3 £440,411.12 at end week 39 Q4 £412,303.38	AMBER	AMBER	RED	RED	Improving	Q1 £391,240.06 Q2 £435,131.43 End Week 26 it is envisaged that this will be on track by Q4. Although rent arrears have increased over the last two quarters. On the 6th November 2015 arrears were reported at £355k which puts us back under target. This however is a moving picture each week and the indicator has been marked amber. Q3 £479,072.93 End Week 39 by end of Week 40 this had reduced to £415,673.05 Q4 £417,517.75 End Week 52 by end of new year week 1 this had reduced to £387,778.86 Plan of management action continues to be implemented on a weekly basis to ensure current tenant rent arrears are tackled.

HC1.7	SL	Budgets – Income To maximise income opportunities and collection	Estate Management Team Rent collected as a % of rent due excluding arrears b/f Target = 98.3%	Q1 – 103.9% Q2 – 101.5% Q3 – 99.3% Q4 - 99.3%	GREEN	GREEN	GREEN	GREEN	Improving	Q1. 104.37% Q2. 99.46% Q3 99.68% Q4 99.96%
HC1.8a	TM	HRA Debt	Housing Debt Total amount of housing debt across all categories, houses, shops, land, etc.	Previously reported as whole directorate.	AMBER	AMBER	AMBER	AMBER	Worsening	Q1 £1,443,462.69 Q2 £1,388,866.76 one large development bill for £1.2m has been raised but will shortly be credited, leaving £173,866 which is lower than Oct 2014 £216,525.46. Q3 £147,419.65 - debt level has decreased further Q4 £199,236.37 - of this amount £84,262.96 is not yet overdue.
HC1.8b	SL	HRA Debt	Housing Debt Total amount of housing debt across all categories, houses, shops, land, etc.	Previously reported as whole Directorate Debt.	AMBER	AMBER	AMBER	AMBER	Worsening	Q1 £628,674.10 slightly up on April 2014 which was £557,259.72 mainly due to current and former tenant arrears. Q2 £685,544.22 slightly up on Oct 2014 which was £583,098.99 mainly due to current tenant arrears, but upward trend from Q1 to Q2. Q3 £753,550.12 Q4 £763,945.37 - £419,950.79 is for current rent arrears, and £121,725.11 is for former tenant arrears. Of the total debt £66,971.05 is not yet overdue. Housing debt is managed across the service and regularly reviewed
Satisfaction										
HC2.2	SL	General – Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction	1a. Housing Services General needs tenants' satisfaction with landlord services overall Target = Top quartile performance status survey (upper quartile is 89% Result from 2015 STAR Survey	86%	AMBER	RED	RED	RED	No Change	80%, The Star Survey is undertaken every two years and we will be expecting improvement in 2017. We are developing an action plan to address the satisfaction issues and ensure this improves in key areas. The service has experienced significant changes in the past year including restructuring and introduction of new IT systems which undoubtedly will have affected performance in the short term.

HC2.3	SL	General – Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction	Housing Services Sheltered housing tenants' satisfaction with landlord services overall Target = Top quartile performance status survey = 94% Result from 2015 STAR Survey	88%	AMBER	AMBER	AMBER	AMBER	No Change	88%, The Star Survey is undertaken every two years and we will be expecting improvement in 2017. We are developing an action plan to address the satisfaction issues and ensure this improves in key areas. The service has experienced significant changes in the past year including restructuring and introduction of new IT systems which undoubtedly will have affected performance in the short term.
HC2.4	SL	General – Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction	Housing Services % of general needs tenants satisfied that their views are taken into account Target = Top quartile performance status survey - 74% Result from 2013 STAR Survey	65%	AMBER	RED	RED	RED	Worsening	57%, The Star Survey is undertaken every two years and we will be expecting improvement in 2017. We are developing an action plan to address the satisfaction issues and ensure this improves in key areas. The service has experienced significant changes in the past year including restructuring and introduction of new IT systems which undoubtedly will have affected performance in the short term.
HC2.5	SL	General – Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction	Housing Services % of sheltered housing tenants satisfied that their views are taken into account and acted upon Target = Top quartile performance status survey - 81% Result from 2013 STAR Survey	71%	AMBER	RED	RED	RED	Worsening	61%, The Star Survey is undertaken every two years and we will be expecting improvement in 2017. We are developing an action plan to address the satisfaction issues and ensure this improves in key areas. The service has experienced significant changes in the past year including restructuring and introduction of new IT systems which undoubtedly will have affected performance in the short term.
HC2.6	SL	General – Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction	Lettings Team % 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 – 93% Q2 – 92.3% Q3 – 95% Q4 - 98%	GREEN	GREEN	GREEN	GREEN	Worsening	Q1 - 96% Q2 - 95.4% Q3 - 97% Q4 - 95%

HC2.7	SL	General – Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction	Lettings Team % of new tenants satisfied with the allocations and letting process Target = 86%	Q1 - 94% Q2 - 97% Q3 - 98.7% Q4 - 83% cumulative 93%	GREEN	GREEN	GREEN	GREEN	Improving	Q1 - 94% Q2 - 97% Q3 data not available to report due to corruption issues. Area Teams are investigating the matter and are confident it will be resolved for next quarter reporting. Q4 98%
HC2.8	SL	General – Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction	Lettings Team % of new tenants satisfied with the lettable standard of property Target = 86%	Q1 - 94% Q2 - 97% Q3 - 97.3% Q4 - 93%	RED	RED	NOT AVAILABLE	GREEN	Improving	Q1 - 72% Q2 - 79% Q3 - data not available Q4 - 98%
HC2.9	TM	General – Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction	Repairs & Maintenance % of tenants satisfied with the most recent repair Target = 98%	Q1 - 98% Q2 - 98% Q3 - 98% Q4 - 98%	GREEN	AMBER	AMBER	AMBER	No Change	Q1 - 98% (97.8%) Q2 - 96.8% Q3 - 96.9% Q4 - 96.9% The satisfaction figure has remained nearly identical for the last 3 quarters. There is an ongoing project around customer service where the quality of data collected will be looked at, along with how we assess satisfaction levels.
HC2.10	TM	General – Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction	Satisfaction of Gas Servicing % of tenants satisfied with the Gas Service procedure Target = 90% Annual Housemark Measure	2014/15 Q1 - 98.5% Q2 - 99% Q3 - 99.98% Q4 – 100%	GREEN	GREEN	GREEN	GREEN	No Change	Q1 100% satisfaction reported Q2 100% satisfaction reported Q3 100% satisfaction reported Q4- Accumulative percentage taken over the year shows 99.6 % of customers were satisfied with the method of service delivery. Three had commented on the lack of meter checks and one had not been advised about the need for ventilation.
HC2.11	SL	General – Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction	Local Authority Major Aids and Adaptions % satisfaction, target 95%.	Q1 not reported Q2 - 90% Q3 - 100% Q4 - 90%	GREEN	GREEN	GREEN	AMBER	Worsening	Q1 - 100% satisfaction based on 5 surveys Q2 - 100% satisfaction based on 6 surveys Q3 - Surveys not yet available Q4 - 90% satisfaction based on 3 surveys

Decent Homes										
HC3.1	TM	Decent Homes - To comply with Government Standards - To improve energy efficiency of housing stock	Asset Management Average SAP (energy efficiency) rating of housing stock Target = 70 Annual Housemark Indicator	Red 67.08	RED	RED	RED	RED	No Change	67.08. This score is not a true indication of our SAP score but is the last calculated value. Works are being undertaken all the time to improve SAP scores of properties but the remeasurements cannot be easily recalculated across the whole stock. We have started to take steps to update these scores against properties where practical but longer term an ICT solution will be required which will not be a quick fix.
HC3.2	TM	Decent Homes - To comply with Government Standards - To improve energy efficiency of housing stock	Asset Management % of dwellings with a valid gas safety certificate Target = 100%	Q1 – 100% Q2 – 99.98% Q3 – 99.89% Q4 - 99.95%	RED	AMBER	AMBER	AMBER	Improving	Q1 - 99.84% Q2 - 99.93% Q3 - 99.90% Q4 - 99.98%. As at 31/03/2016 there was only one property that did not have a valid Landlord Gas Safety Certificate due to tenant being in hospital (out of 4,500 homes).
Staffing										
HC4.1		Wellbeing & sickness management A reduction in absence levels whilst maintaining morale & wellbeing	Theme overall and service unit sickness days. Target = max 8.5 working days lost per FT employee Long term sickness cases YTD and active	12.73 days lost due to sickness absence year to date 2014-15. This is reported for the whole theme and not by Assistant Director Area.	GREEN	GREEN	GREEN	RED	Worsening	Q1 - 5.32 days lost due to sickness, projected to year end Q2 - 6.92 days lost due to sickness, projected to year end Actual days lost to Q2 is 3.46 (Housing and Communities overall not by Assistant Director Area) Seven cases of long term sickness absence over the two quarters. Q3 - 4.30 days lost projected to year end. Actual days lost to Q3 is 3.22 days, average FTE for the Directorate has increased from 109.21 to 145.3 due to the change in line management for Building Services. Q4 - 9.73 days lost Actual days lost was 1586.5 against an average FTE of 163.13. Q3 was reported incorrectly, probably due to the change in line management and the reports not being aligned correctly. Reporting for the next financial year should be more consistent.

HC4.2a	TM	Learning and Development maintain effective performance management of people	100% completion of full Performance Review and Employee Development during the last 12 months	Previously reported as whole Directorate not by Assistant Director	AMBER	AMBER	AMBER	AMBER	Improving	Q1 45% Q2 52% completed in the last year. Managers have been asked to focus on completing staff PRED asap. Q3 - 62% completed Q4 - 67% completed There has been a change corporately to the performance review process, which includes new PRED templates and timescales whereby PREDs are to be completed between April and August. Therefore a lot of PREDs were delayed to comply with the new framework, and it is anticipated that by Q2 of 2016/17 we will be on target.
HC4.2b	SL	Learning and Development maintain effective performance management of people	100% completion of full Performance Review and Employee Development during the last 12 months	Previously reported as whole Directorate not by Assistant Director	AMBER	AMBER	AMBER	AMBER	No Change	Q1 29% Q2 68% completed in the last year (includes Business Support) Managers have been asked to focus on completing staff PRED asap. Of the overdue PRED 4 were cancelled due to sickness, 7 are due to long term sickness of manager. Q3 93% complete Q4 93% complete There has been a change corporately to the performance review process, which includes new PRED templates and timescales whereby PREDs are to be completed between April and August. Therefore a lot of PREDs were delayed to comply with the new framework, and it is anticipated that by Q2 of 2016/17 we will be on target.
Operational Delivery										
HC5.1	SL	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants	Lettings Team % of closed ASB cases that were resolved Target = 66%	Q1 – 88.24% Q2 – 96.67% Q3 – 95.08% Q4 – 97.62%	GREEN	GREEN	GREEN	GREEN	Improving	Q1 98.8% Q2 - 88.23% Q3 - 94.4% Q4 - 98%

HC5.2	SL	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants	Lettings Team Average re-let time (calendar days) Target = 21 days	Q1 21.54 Q2 19.76 Q3 26.25 Q4 24.63	AMBER	AMBER	NOT AVAILA BLE	NOT AVAILA BLE	Improving	Q1 - 24.8 days Q2 - 26.9 days Q3 - Data entry is incomplete, therefore cannot report performance on this measure, this is a training issue within PST which will be resolved for next quarter reporting Q4 - As above, issue not resolved within Property Services
HC5.3	SL	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants	Lettings Team % of dwellings that are vacant but unavailable to let (this includes dwellings undergoing or awaiting major works, held for decant, illegally occupied or awaiting demolition)	Q1 – 0.7% Q2 – 0.6% Q3 – 0.7% Q4 - 0.55%	GREEN	GREEN	AMBER	AMBER	Improving	Q1 - 0.37% Q2 - 0.15% Q3 - 0.85% This data is due to changes in voids processes introduced by PST due to changes in management of Asbestos works Q4 - 0.67% An improving situation
HC5.4	SL	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants	Lettings Team % of dwellings that are vacant and available to let Target = 0.5%	Q1 – 0% Q2 – 0.01% Q3 – 0 Q4 – 0.01%	GREEN	GREEN	GREEN	GREEN	No Change	Q1 - 0.12% Q2 - 0.03% Q3 - 0.10% Q4 - 0.10%
HC5.5	SL	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants	Lettings Team % of properties accepted on first offer Target = 75%	Q1 – 69.98% Q2 – 75.8% Q3 – 77.5% Q4 – 80%	AMBER	GREEN	GREEN	GREEN	No Change	Q1 - 63.21% Q2 - 84.78% Q3 - 75.64% Q4 - 75.3%
HC5.6	SL	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants	Housing Services % of tenants on whom the landlord holds diversity information Target = 90%	Q1 – 69.98% Q2 - 59.84% Q3 – 60.48% Q4 - 63.59%	RED	RED	RED	RED	Improving	Q1 65.28% we continue to maintain efforts to collect this data Q2 66.10% small improvement Q3 66.98% Small improvement Q4 67.88% Another small improvement

HC5.7	TM	<p>Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants</p>	<p>Repairs & Maintenance Completion of repairs within priority target times: Emergency (within 24 hours) Target =98%</p>	<p>Q1 – 95% Q2 – 94% Q3 – 93.83% Q4 - 90.57%</p>	RED	RED	RED	RED	Improving	<p>Q1 86% Q2 87.10 % Q3 88.26% Q4- 91.70% Accumulative figures. Whilst below the target performance is expected to improve once a number of the operational changes in working practices start to have an impact.(98%) Fixit-85.22%,Home-100%,,T&C-71.43%.</p> <p>As part of the HRA Business Plan Review and planned tenant engagement of revised maintenance standards, these KPI's are being aligned with Best Practice and Peers. In principle agreement from Portfolio Holder to move from the existing P1-P9 repairs priorities to just two, being; Urgent (within 24hrs) and Non-Urgent (within 28/30 days). Next steps is to consult with Tenants Forum and the Tenant Services Board.</p>
HC5.8	TM	<p>Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants</p>	<p>Repairs & Maintenance Completion of repairs within priority target times: Urgent (within 3 working days) Target =94%</p>	<p>Q1 – 91% Q2 – 91% Q3 – 90.97% Q4 - 82.95%</p>	RED	RED	RED	RED	Improving	<p>Q1 85% Q2 87.50% Q3 86.37% DLO 87.64%, Alhco 85.01%, Fixit 89.47%, Home 100%, T&C 50.00% The focus on DLO completion rates shows that there as been slight decline in the DLO performance.This needs further resaech to ascertain what has caused this reduction in performance.We are looking to ensure that when repairs are initially reported or surveyed we take time to gain as much information as possible to ensure the works ordered are correct and allow the DLO to complete the works in one visit. Q4 88.45% Accumulative result is 88.45% which whilst is below target is anticipated to improve once the operational changes to service delivery start to take effect.Fixit 81.14% ,Home ,72.73% ,T&C 53.66%</p>

HC5.9	TM	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants	Repairs & Maintenance Completion of repairs within priority target times: Non Urgent (up to 28 days) Target =85%	Q1 – 81% Q2 – 83% Q3 – 83.71% Q4 - 91.37%	GREEN	GREEN	GREEN	GREEN	Improving	Q1 - 90% Q2 - 92.95% Q3- 93.30% DLO 92.11%, Alhco 99.44%, Fixit 85.94%, Home 66.67%, T&C 96% The focus on DLO completion rates shows that they are now hitting some targets. We need to look at the external contractors performance and work to improve service delivery where possible. Q4-91.94% This is the accumulative percentage which is above the target of 85%.Fixit 77.39% ,Home 82.61% ,T&C 85.19%
HC5.10	SL	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants	Events supported Number of events/activities put on or supported by the team, broken down by area	Green	GREEN	GREEN	GREEN	GREEN	No Change	Q3 Wellington 3 community/family events and 1 community clean-up day Q4 North Taunton 2 Community clean-ups including Clean for the Queen. 2 Community events. Support for groups including Mental Health, Regeneration and sports projects.
HC5.11	SL	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants	Local Authority Major Aids and Adaptions Number of applications completed, target 55.	40 applications completed.	GREEN	GREEN	GREEN	RED	No Change	Q1 - 10 (anticipate reaching target by end of year) Q2 - 5 approvals. Currently 31 ongoing enquiries at varying states so anticipated to be on target at year end. This is subject to any additional OT referrals and any work that may instead go through the decent homes work. Q3 - 29 applications approved with 35 enquiries. May be just shy of the target by year end. 6 clients on the waiting list. Q4 - 32 completions. Cases predicted to complete by year end either went down the Decent Homes route and are counted against minor works or are completing in Q1 of 2016/17







HC5.12	SL	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants	Local Authority Major Aids and Adaptions End to end completion time, target 22 weeks.	Q1 – 26 weeks Q2 – 27 weeks Q3 - 31 weeks Q4 - 42 weeks (including exceptions).	RED	GREEN	RED	RED	Improving	Q1 41 weeks. Due to long term staff sickness and contractors unable to start works for 3-4 weeks. Q2 56 weeks. However these clients had been on the waiting list for up to 4 months prior to allocation. Q3 - 45 weeks discounting delays not in the Council's control. Picture improving as cases are allocated within a month so reducing waiting time. Target may need reviewing in the new financial year. Q4 - 38 weeks. Beginning to see newer cases being allocated which brings down the average waiting times. Fixed Prices to be introduced 1st June 2016 which reduce tendering by up to 6 weeks.
HC5.13	SL	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants	Minor Aids and Adaptions Number of applications completed. Target 350	302 cases approved to end of quarter 4 2014-15	GREEN	GREEN	GREEN	GREEN	No Change	Q1 - 45 completions by end of Q1 77 applications as at 3rd August 2015, numbers are similar to last year. On target to complete. Q2 - 81 completions. Overall completions as of end of Q2 178. There were a number of completions in Q1 not included in the report due to back dating completion dates with the DLO. Similar effect may be expected in Q3 Q3 - Overall completions to the end of December 246 and 275 enquiries. On target. Q4 - 352 completions, exceeded target by 2.
HC5.16	SL	Sheltered Housing Tenants with a needs assessment and risk assessment and support plan in the last 12 months, target 100%	Percentage of tenants with a needs and risk assessment / support plan in the last year.	New Measure	GREEN	GREEN	GREEN	GREEN	No Change	Q1 100% Q2 100% Q3 100% Q4 100%



















HC5.17	SL	Sheltered Housing Tenants with a support plan reviewed within the last 12 months.	Percentage of tenants with a support plan reviewed within the last 12 months, target 95%	New Measure	AMBER	RED	AMBER	AMBER	Improving	Q1 - 85% Q2 - 60% ACM and Housing Services Lead notified of the evidence of falling performance. Action plan will be established. Q3 - New data system has some formula issues so conclusive confirmation not available but from sickness levels and tenant comments 85% can be assumed. Q4 - 90% Reviews are on schedule although improvements in the quality of data obtained still required by some staff.
HC5.18	SL	Extra Care Customers with a needs and risk assessment and support plan	Percentage of Extra Care Customers with a needs and risk assessment and support plan = target 100%	New Measure	GREEN	GREEN	GREEN	GREEN	No Change	Q1 100% Q2 100% Q3 100% Q4 100%
HC5.19	SL	Extra Care Tenants with a Support Plan reviewed in the last six months.	Percentage of Extra Care Tenants with a Support Plan reviewed in the last six months. Target 100%	New Measure	AMBER	AMBER	AMBER	RED	Improving	Q1 60% Q2 76% Performance is affected by high levels of tenants in hospital or temporary care settings. Those tenants resident at scheme have reviews in place. Q3 Improvements being achieved and figures influenced by the need for schemes to develop a regular schedule of reviews. Once schedule has been achieved then the performance requirement will be met. Q4 should see performance at green. Q4 90% - Only Amber as revised schedule of reviews for Kilkenny has yet to complete its cycle. reviews are on schedule and quality outcomes starting to be evidenced.

Green	20	21	19	17
Red	7	9	9	12
Amber	13	10	10	10

Taunton Deane Borough Council Housing Services Performance Information April 2015 – March 2016

Listed below are indicators and data which show how Taunton Deane Borough Council Housing Services have performed. These indicators were chosen by the Tenant Services Management Board.

Key		Performance is on target		Performance may not achieve target		Performance will not achieve target
		Performance has improved since it was last reported		Performance has remained the same since it was last reported		Performance has declined since it was last reported

Indicator	Target 2015-16	Apr 2015-Mar 2016	Performance	Trend
Percentage of tenants who were satisfied with landlord services overall. (Measure will not change until next Star Survey is run in two years)	To score in the top 25% of social housing landlords.	80%		
Income collected as a percentage of the rent owed. Figures over 100% indicate that arrears have been cleared or balances are in credit.	98.3%	99.96%		
Percentage of closed anti-social behaviour cases, that were resolved.	66%	98%		
Percentage of tenants who have reported anti-social behaviour in the past 12 months and who have rated the help and advice given as excellent or good.	66%	95%		
Average time taken to re-let empty properties (calendar days).	21 days	Not able to report		
Percentage of new tenants satisfied with the lettable standard of the property.	86%	98%		
Percentage of tenants satisfied with the repairs and maintenance service.	98%	96.9%		
Completion of repairs within the target time of 24 hours.	98%	91.7%		
Completion of repairs within the target time of 3 days.	94%	88.45%		
Completion of repairs within the target time of up to 28 days.	85%	91.94%		

If you have any questions about the information above, please contact the Tenant Empowerment Team, Telephone: 01823 356552, E-Mail: tenant.empowerment@tauntondeane.gov.uk