

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%.

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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>