











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	Q3 2017/2018 performance	Q4 2017/2018 performance	Average Performance	Traffic light	Trend	Comments
1	Responsive Repairs: Emergency Repairs Completed on Time	99%	Q	83%	92%	91%	92%		92.00%	A		Showing improvement from previous quarter. Further improvements are expected as the Q1 and Q2 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. All emergency jobs are interrogated to identify where the problem occurred during the process. I am confident we are completing emergency jobs within time over 99%
2	Responsive Repairs: Appointed (non-emergency repairs) Completed on time	80%	Q	77.84	86.16%	87.50%	88.00%		87.00%	G		Performance remains consistent.
3	Responsive Repairs: Repairs completed out of target	20%	Q	22.16	13.84%	12.50%	12.00%		12.78%	G		Performance remains consistent.
4	Responsive Repairs: Spend against profiled Budget	£1,998,300	Q	£2,925,663	22.00%	37.00%	58.00%					£400k underspend currently forecast for year end.
5	Responsive Repairs: Productive Time (number of hours works/number of hours available to work)	75%	Q	82%	81.00%	81.00%	86.00%		83.00%	G		5% increase in productivity during Q3.
6	Responsive Repairs: Average Visits per day	3.5	Q	NEW KPI	2.7	3.5	3.9		3.36	G		Performance showing gradual improvement.
7	Responsive Repairs: Average jobs per day	5	Q	4.5	3.8	4.5	5		4.26	G		
8	Responsive Repairs: Satisfaction with the quality of the works	80%	Q	96%	92.00%	98.00%	98.00%		96.00%	G		Performance remains consistent.
10	Planned Maintenance: Committed Spend against budget	100%	Q	100%	20.0%	51.5%	90.3%		90.3%	G		Year to date we have spent £5,034,757. In addition, we have committed £2,796,105 for the remaining year. Total expenditure plus commitment is £7,830,862 Our total capital budget is £8,671,000.
11	Planned Maintenance: % Capital works completed against programme	100%	Q	101.4%	19.00%	48.93%	93.79%		93.79%	G		We completed 2,630 of our circa 2,804 property programme. Programmes such as Kitchens, Airsource heating, Gas heating and Roofing are already completed. We are forecasting to complete programme numbers in excess of targets, but within budget.
12	Planned Maintenance: Refusal rate (%)	15%	Q	NEW KPI	3.13%	2.47%	3.00%		2.80%	G		Kitchens = 6%, Bathrooms = 10%, Roofing = 0%, Windows = 0%, Heating = 10%, Doors = 0%, Fire Safety = 0%, Soffits & Fascias = 0%, ASHP = 7%, Door Entry = 0%, Insulation = 0%, Ventilation = 10%.
13	Planned Maintenance: Customer Satisfaction against planned works	95%	Q	NEW KPI	94.20%	97.25%	97.85%		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%	100.0%		99.9%	G		Outstanding: 0 outstanding properties at present.
15	Gas: Number of properties going through legal access action (within target date)	10	Q	0	0	0	0		0	G		No properties undergoing legal action at this time 100% compliant
16	Voids: Number of voids YTD against profile	350	Q	NEW KPI	68	74	95		237	G	NEW	Below profiled target. Spring and Summer is traditionally lower than Winter.
17	Voids: Number of Major voids (Quarter total)	135	Q	NEW KPI	25	24	40		89	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	55		148	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	G		Now able to collect data.
21	Voids: Spend against Profile	??	Q	NEW KPI	??	??	69%		69%	G		69% profile against spend. Year end forecast looking on budget currently.
22	Voids: % of voids turned around by sub contractors	10%	Q	NEW KPI	4.00%	1.50%	1.50%		2.33%	G		2 major voids returned by a contractor during Q3.
23	Voids: Number of voids post inspected (to agreed standard)	100%	Q	100%	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	30.5		31.7	G		

25	Voids: Average Minor Void turnaround time	20 Days	Q	26.6 Days	19.3 Days	17.75	19		18.7	G			Void times up slightly during Q3, but 21 more voids were also turned around in this time.
26	Voids: Average Combined Void turnaround time	25 days	Q	NEW KPI	25 Days	21.8	23.25		23.35 days	G			
27	Aids & Adaptations: Tenant Satisfaction with Aids and Adaptations	95%	Q	NEW KPI	100.00%	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	34		1	G			1 Kitchen, 29 Gas heating, 4 Soffits & Fascias/PPM
29	Complaints completed within time (whole of property services)	95%	Q	NEW KPI	94.11%	100.00%	100.00%		98.00%	G			In year 16/17 property services received 74 complaints. In 17/18 we have received 30 to date . All complaints have been investigated and completed within timescale.

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

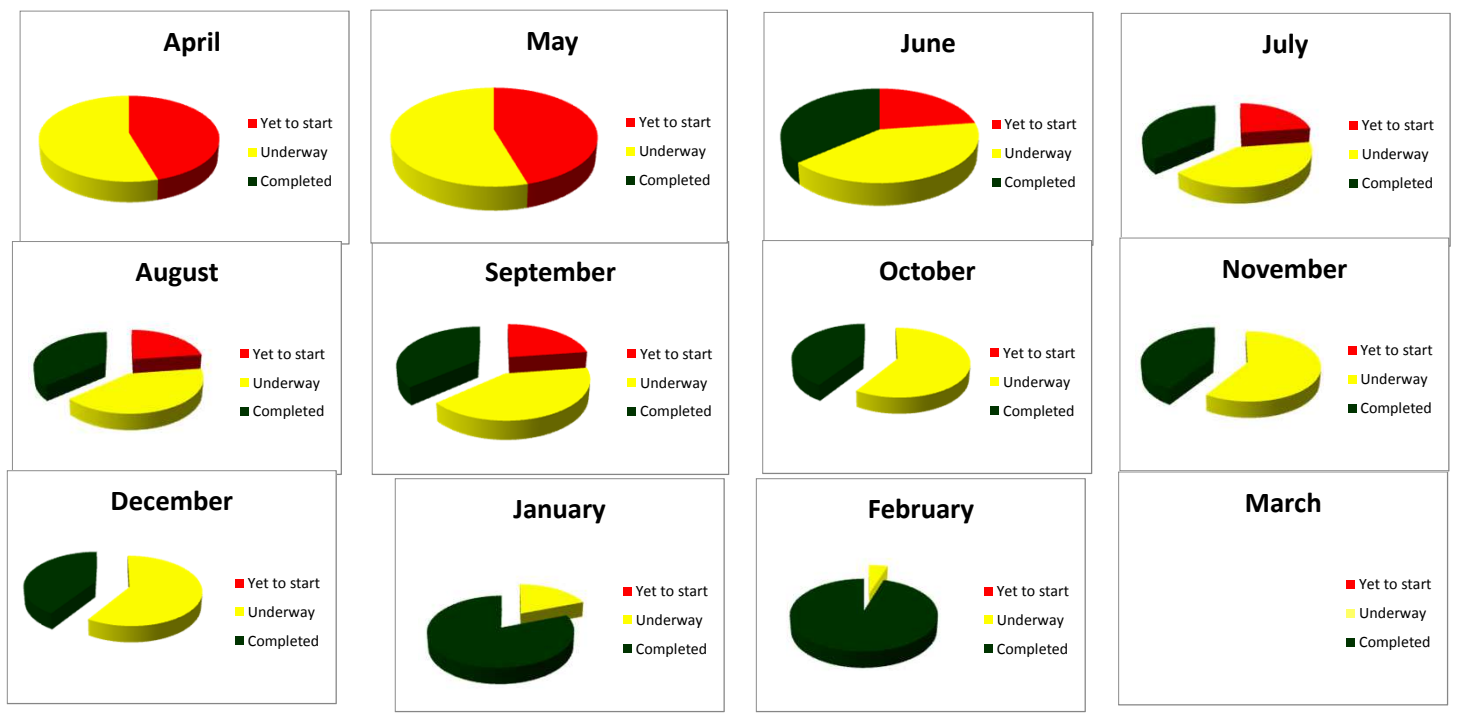
1.9	Operational		Develop an imprest stock based around intelligence gathered for job costing system	Nov-17	Jonathan Stevens	This work is now being carried out as part of the internal stores review. We are awaiting a timescale from Nat Green to identify a completion date	Complete
1.10	operational		Review 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.	Complete
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.	Complete
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	Complete
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	Complete
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.	Complete
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	0	8	1	0	8	1	0	8	1	0	2	7	0	1	8
3	3	0	0	3	0	0	2	1	0	2	1	0	2	1	0	2	1	0	2	1	0	2	1	0	2	1	0	1	2	0	0	0	3			
3	1	2	0	1	2	0	1	1	1	1	1	1	1	1	1	1	1	1	0	2	1	0	2	1	0	2	1	0	0	3	0	0	3			
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	0	0	2	0	1	1	0	0	2			
2	1	1	0	1	1	0	0	2	0	0	2	0	0	2	0	0	2	0	0	1	1	0	1	1	0	1	1	0	0	1	0	0	1			
3	2	1	0	2	1	0	1	0	2	1	0	2	1	0	2	1	0	2	0	0	3	0	0	3	0	0	3	0	0	3	0	0	3			
22	10	12	0	10	12	0	5	9	8	5	9	8	5	9	8	5	9	8	0	13	9	0	13	9	0	13	9	0	4	17	0	1	20	0	0	0



**2017-18 Q1-Q3 TSMB
Housing and Communities Scorecard**

Reference	Description	Measure	Previous Year Perform	Q1 (RAG)	Q2 (RAG)	Q3 (RAG)	Comments
Finances							
HC1.1	<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%	<p>Q1 - 100.57%</p> <p>Q2 - (As at month 5) 100.34%</p> <p>Q3 - 99.46%</p> <p>Q4- 99.67%</p>	GREEN	GREEN	GREEN	<p>Q1 - 101.15%</p> <p>Q2 - 99.62%</p> <p>Q3 - 99.27%</p>
Satisfaction							
HC2.5	<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 or good</p>	Target = 85%	<p>Q1 - 95%</p> <p>Q2 - 93%</p> <p>Q3 - 92%</p> <p>Q4 - 93%</p>	GREEN	GREEN	GREEN	<p>Q1 95%</p> <p>Q2 94%</p> <p>Q3 96%</p>
HC2.6	<p>Operational Delivery</p> <p>Percentage of closed anti-social behaviour cases that were resolved.</p>	Target = 85%	<p>Q1 - 98%</p> <p>Q2 - 94%</p> <p>Q3 - 93%</p> <p>Q4 - 93%</p>	GREEN	GREEN	GREEN	<p>Q1 95%</p> <p>Q2 94%</p> <p>Q3 87.1%</p>
HC2.7	<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%	<p>Q1 - 87%</p> <p>Q2 - 74%</p> <p>Q3 - 72%</p> <p>Q4 - 82%</p>	AMBER	GREEN	AMBER	<p>Q1 80% slightly lower than previous quarter. Q2 90%</p> <p>Q3 63.64% Significant drop from previous quarter, when looking at negative comments all issues once reported were quickly resolved. Example of issues are: cleanliness, sticking door, marked door, shower not working, drawers catching in kitchen, No air fresheners, bits and pieces left by tradesmen.</p> <p>Both Housing Maintenance and Lettings Managers are conducting periodic reviews on quality of voids to ensure standards maintained.</p> <p>Additionally adjustments are being considered to lettable standard to ensure clients can give clearer feedback.</p>

**2017-18 Q1-Q3 TSMB
Housing and Communities Scorecard**

Reference	Description	Measure	Previous Year Perform	Q1 (RAG)	Q2 (RAG)	Q3 (RAG)	Comments
HC2.8	<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%	<p>Q1 - N/A Q2 - 98% Q3 - N/A Q4 - 96.4%</p>	RED	GREEN	AMBER	<p>Q1 - 92.7% out of the 10 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.</p> <p>Q2 - 97.7% Q3 - 97%</p>
Decent Homes							
HC3.1	<p>Decent Homes - To comply with Government Standards - To improve energy efficiency of housing stock</p> <p>Percentage of dwellings with a valid gas safety certificate</p>	Target = 100%	<p>Q1 – 99.90% Q2 – 99.97% Q3 – 99.93% Q4 - 99.95%</p>	AMBER	AMBER	GREEN	<p>Total no. of properties - 4426</p> <p>2 x properties now serviced 2 x properties will gain access on Gas Hit W/C 24.7.17</p> <p>Q2 - 99.81%</p> <p>Total no. of properties - 4434</p> <p>2 x properties now serviced (one was in hospital) 6 x properties on October Gas Hit (one tenant was in prison)</p> <p>Q3 - 100%</p> <p>Total no. of properties 4431</p>
Operational Delivery							
HC4.1	<p>Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants</p> <p>Average re-let time (calendar days)</p>	Target = 26 days	<p>Q1 - N/A Q2 - N/A Q3 - 44 days Q4 - 42.92 days</p>	Not Available	GREEN	GREEN	<p>Q1 not reported Q2 18.57 Q3 19.18</p>

**2017-18 Q1-Q3 TSMB
Housing and Communities Scorecard**

Reference	Description	Measure	Previous Year Perform	Q1 (RAG)	Q2 (RAG)	Q3 (RAG)	Comments
HC4.2	<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: Urgent (Emergency) - within 24 hours</p>	<p>Target = 98%</p>	<p>Q1 - 95.29%</p> <p>Q2 - 80.25%</p> <p>Q3 - 80.1%</p> <p>Q4 - 82.01%</p>	AMBER	AMBER	AMBER	<p>Q1 95.7%</p> <p>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%.</p> <p>Non Emergency Repairs Completed On Time Q3: 88%</p> <p>Commentary: This figure remains consistent with previous quarters.</p> <p>Q3: 90.74 Emergency Repairs Completed on Time Commentary: Whilst we remain confident that we are meeting the KPI target, problems with reporting an accurate figure persist and measures put in place to improve this have not had the desired effect. We are working through each job that has been reported out of target during Q3 to inform and create a process for capturing accurate data. This has been made a priority for Q4.</p>
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	GREEN	<p>Q1 86.16%</p> <p>This is a 9% improvement on Q4.</p> <p>Q2 89.75%</p> <p>Q3: 88%</p> <p>This figure remains consistent with previous quarters.</p>

**2017-18 Q1-Q3 TSMB
Housing and Communities Scorecard**

Reference	Description	Measure	Previous Year Perform	Q1 (RAG)	Q2 (RAG)	Q3 (RAG)	Comments
HC4.4	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.	Target - 24 weeks (as per the Home Improvement Agency's target) (To be reported as one indicator but split by GR and HRA)	Cumulative total 34 weeks	GREEN	GREEN	GREEN	<p>(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> <p>Q3 - Non Council DFG's (General Fund) - 18 weeks. 15 cases 7 of which were major adaptations and 8</p>
HC4.8	Sheltered Housing Percentage of tenants receiving annual review of Support Plans or review of needs and risks	Target = 100%	Q1 - 100% Q2 - N/A Q3 - N/A Q4 - N/A	AMBER	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> <p>Q3 - 93.26% The team continue to work towards target.</p>