

Taunton Deane Borough Council

Tenant Services Management Board – 20th August 2012

Performance Indicators Quarter 1 2012/13

Report of the Health and Housing Business Support Lead

(This matter is the responsibility of Executive Councillor Adkins)

1. Executive Summary

Performance indicators play an important role in measuring how well Housing Services is performing, highlighting areas of strength and weakness and allowing services to be monitored and tailored to achieve their targets and objectives of providing the best possible service to tenants.

Performance indicators are reported on a quarterly basis and the report for Quarter 1 (1st April 2012 to 30th June 2012) of 2012/13 is attached (Appendix A).

2. Background

Performance indicators measure the performance of Housing Services in specific areas and provide important information on the key services TDBC provides. They allow TDBC to continually improve the services it delivers to tenants. The indicators cover operational issues in greater detail which highlight trends and assist in decision making and service development.

Both Councillors and officers use performance indicators in the form of regular reports to monitor performance. It is the intention of this report to propose that the use and publication of the reports is widened to those who use the services, i.e. tenants.

Members of the TSMB will note that the report (Appendix A) also contains information comparing TDBC's performance against other social landlords such as local authorities, Arms Length Management Organisations (ALMOs) and housing associations. Where no comparison information is available the columns have been deliberately marked "N/A".

3. Format of Performance Indicator Reports

A report is produced for each quarter (i.e. 3 months) of the financial year. Appendix A relates to Quarter 1 of 2012/13 - 1st April 2011 to 30th June 2011. The format of the report is:

- Column 1 – Measure – details what specific area of service is being monitored and what target has been set for the year.
- Column 2 – Measure Alert – highlights whether performance is on target, may not achieve target or will not achieve target. A system of “traffic lights” is used to denote the status against target, with green used to show the service area is meeting its target and red used to show it is off target. Members will note that a key to the Measure Alert is included at the top of the report.
- Column 3 – Actual – shows how the service has actually performed for the quarter.
- Columns 4 to 9 compare TDBC’s performance against other social landlords. This is commonly referred to as “benchmarking” and is undertaken by using the Housemark system. This system is used by over 231 social landlords and is a recognised scheme for housing throughout the country.
- Column 4 – Quartile - shows which quartile TDBC’s performance ranks against all councils nationally (who are registered to Housemark). Quartile 1 being the performance of the top (best performing) 25% of organisations.
- Column 5 – No. in sample – details the number of councils being compared nationally.
- Column 6 – TDBC rank – shows were TDBC rank in the number of organisations in the sample.
- Column 7 – Quartile - shows which quartile TDBC’s performance ranks against all housing providers nationally (who are registered to Housemark). Quartile 1 being the performance of the top (best performing) 25% of organisations.
- Column 8 – No. in sample – details the number of housing providers being compared nationally.
- Column 9 - TDBC rank – shows were TDBC rank in the number of organisations in the sample.

4. Proposed Timescales

Performance indicators are reported on a quarterly basis, i.e. every three months. Appendix A covers the periods April to June 2012. The remaining reports for this financial year will therefore relate to, July to September, October to December and January to March. It is proposed that the reports are presented to the TSMB on a quarterly basis as soon as the information has been collected (next report proposed for TSMB on 19th November).

5. Publication of Performance Indicators

As mentioned in Section 2 of this report it is proposed that it is made far easier for tenants to see how their landlord is performing. It is therefore suggested that performance indicators are published in a variety of methods including:

- Tenant newsletter
- TDBC website
- Posters in TDBC's offices, especially in reception areas and satellite offices.

6. Finance Comments

The cost of implementing the reporting of quarterly performance indicators can be met within our existing resources of staff and budget.

7. Legal Comments

There are no legal implications

8. Links to Corporate Aims

Although there are no specific links performance indicators, the indicators themselves support the corporate priorities.

9. Environmental Implications

There are no specific environmental implications.

10. Community Safety Implications

There are no specific community safety implications

11. Equalities Impact

Officers will be available to assist any tenants that may need specific help to fully access the quarterly reports and where required officers will visit vulnerable tenants to explain the performance indicators and then identify any specific needs.

Additionally information may be required in different formats such as:

- Large Font
- Audio Version
- Different Languages

12. Risk Management.

Risk management is not appropriate for this issue.

13. Partnership Implications

There are no partnership implications.

14. Recommendations

The Tenant Services Management Board is asked to:




- Note the report
- Comment on the specific targets and actual performance contained in Appendix A
- Comment on format of the quarterly performance report
- Agree on timescales for TSMB to receive further reports

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Health & Housing Services Scorecard Q1 2012/13

Housing HRA




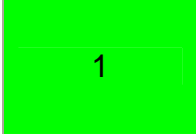




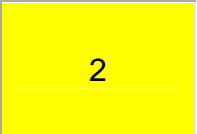
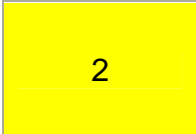
KEY TO ALERTS



	Planned actions are on course		Some uncertainty in meeting planned actions		Planned actions are off course
	Performance Indicators are on target		Some concern that performance indicators may not achieve target		Performance indicators will not achieve target

KEY TO QUARTILES





	1 st Quartile		2 nd Quartile
	3 rd Quartile		4 th Quartile






1. MANAGING FINANCES

MEASURE	MEASURE ALERT	ACTUAL	COMPARISON WITH ALL COUNCILS NATIONALLY			COMPARISON WITH ALL HOUSING PROVIDERS NATIONALLY		
			QUARTILE	NO. IN SAMPLE	TDBC RANK	QUARTILE	NO. IN SAMPLE	TDBC RANK
1. Housing Revenue Account Overall expenditure against budget		Forecast (£433,552) Variance £4,378	N/A	N/A	N/A	N/A	N/A	N/A
2. Income Team Former tenant arrears as a % of annual rent debit Target = 5%		0.48%		24	4		130	14
3. Income Team Rent written off as a % of annual rent roll Target = 0.10%		0.04%		23	11		127	66
4. Income Team % of rent lost through dwellings being vacant Target = 2%		0.87%		27	11		144	56




5. Estate Management Team Rent collected as a % of rent owed including arrears b/f Target = 98.3%		94.84% This is a cumulative target we are striving to improve through the financial year	N/A	N/A	N/A	N/A	N/A	N/A
6. Estate Management Team Rent collected as a % of rent owed excluding arrears b/f Target = 98.3%		100.54%	2	26	8	1	125	28

2. SERVICE DELIVERY – SATISFACTION





MEASURE	MEASURE ALERT	ACTUAL	COMPARISON WITH ALL COUNCILS NATIONALLY			COMPARISON WITH ALL HOUSING PROVIDERS NATIONALLY		
			QUARTILE	NO. IN SAMPLE	TDBC RANK	QUARTILE	NO. IN SAMPLE	TDBC RANK
1. Housing Services Tenants' satisfaction with landlord services overall Target = Top quartile performance status survey <i>Result from 2011 Status Survey, next survey planned for 2013</i> <i>Annual Housemark Indicator</i>		Top quartile performance achieved – 90%	1 (as at 2011/12)	21	1	2 (as at 2011/12)	188	61
2. Housing Services % of tenants satisfied that their views are taken into account Target = Top quartile performance status survey <i>Result from 2011 Status Survey, next survey planned for 2013</i> <i>Annual Housemark Indicator</i>		General Needs – 73% Supported Housing – 78% Combined – 74%	1 (as at 2011/12)	18	3	2 (as at 2011/12)	179	88
3. 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 = 66%		75%	N/A	N/A	N/A	N/A	N/A	N/A
4. Lettings Team % of new tenants satisfied with the allocations and letting process Target = 86%		89%	3	7	5	4	48	38



5. Lettings Team % of new tenants satisfied with the lettable standard of property Target = 86%		89%	N/A	N/A	N/A	N/A	N/A	N/A
6. Repairs & Maintenance % of tenants satisfied with the repairs and maintenance service Target = 98%		97.5% We anticipate being back on target next quarter	1 (as at 2011/12)	20	1	1 (as at 2011/12)	222	13
7. Supported Housing % of tenants satisfied with the Sheltered Housing service Target = 86%		89% achieved in Status Survey April 2011 (Status Survey is completed every two years, next due April 2013)	N/A	N/A	N/A	N/A	N/A	N/A
8. Supported Housing % of tenants satisfied with the Extra Care Housing service Target = 86%		This is collected annually in Sept/Oct, the 2011 satisfaction figure is 91.5%	N/A	N/A	N/A	N/A	N/A	N/A
9. Satisfaction of Gas Servicing % of tenants satisfied with the Gas Service procedure Target = 90%		92.9%	N/A	N/A	N/A	N/A	N/A	N/A

3. SERVICE DELIVERY – DECENT HOMES

MEASURE	MEASURE ALERT	ACTUAL	COMPARISON WITH ALL COUNCILS NATIONALLY			COMPARISON WITH ALL HOUSING PROVIDERS NATIONALLY		
			QUARTILE	NO. IN SAMPLE	TDBC RANK	QUARTILE	NO. IN SAMPLE	TDBC RANK
1. Asset Management % of homes that fail to meet the Decent Homes standard Target = 0.5%		0.02% 1 property out of 5966 is non decent (void property)	2 (as at 2011/12)	43	20	3 (as at 2011/12)	290	178
2. Asset Management Average SAP (energy efficiency) rating of housing stock Target = 70		66.08 Discussions with energy consultants to reassess the SAP ratings for low SAP value properties. Works are planned to improve energy performance of properties.	3 (as at 2011/12)	36	24	4 (as at 2011/12)	233	197
3. Asset Management % of dwellings with a valid gas safety certificate Target = 100%		99.98% 1 property without a valid gas certificate	2 (as at 2011/12)	48	15	2 (as at 2011/12)	326	131

4. SERVICE DELIVERY – MANAGE HOUSING STOCK AND MAINTENANCE SERVICE TO MEET THE NEEDS OF THE RESIDENTS

MEASURE	MEASURE ALERT	ACTUAL	COMPARISON WITH ALL COUNCILS NATIONALLY			COMPARISON WITH ALL HOUSING PROVIDERS NATIONALLY		
			QUARTILE	NO. IN SAMPLE	TDBC RANK	QUARTILE	NO. IN SAMPLE	TDBC RANK
1. Lettings Team % of closed ASB cases that were resolved Target = 66%		80%	4	19	17	4	48	38
2. Lettings Team Average re-let time (calendar days) Target = 21 days		21.92 This is slightly off target but represents an improvement on the last quarter performance by 1.59 days and an improvement on Q1 2011/12 which was 31.76 days	1	24	4	2	134	46
3. 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) Target = 0.5%		0.05%	1	21	3	1	121	16
4. Lettings Team % of dwellings that are vacant and available to let Target = 0.5%		0.75% This is explained by the change in the way that sheltered properties are advertised, it is also a result of the number of refusals for sheltered accom. where the applicant cannot afford	3	21	15	3	123	76

		support charges. A further factor is the number of properties that are having to be re-advertised as a result of the previous statement.							
5. Repairs & Maintenance % of properties re-let that meet letable standard Target = 100%		Under development							
6. Lettings Team % of properties accepted on first offer Target = 98%		70.87% This represents a reduction of 7%, this is explained by the change in the way that sheltered properties are advertised, it is also a result of the number of refusals for sheltered accom. where the applicant cannot afford support charges. A further factor is the number of properties that are having to be re-advertised as a result of the previous statement.	2	12	6	2	79	30	
7. Housing Services % of tenants on whom the landlord holds diversity information Target = 58%		50.38% This is a significant improvement given our base position 12 months or ago was very, very low. We continue to recognise the importance of tenant profiling information in developing our services	N/A	N/A	N/A	N/A	N/A	N/A	

		and have plans in place over the next 12 months that will enable the service to capture a higher percentage of such data.						
8. Repairs & Maintenance Proportion of expenditure on emergency and urgent repairs to HRA dwellings compared to non-urgent repairs expenditure to HRA dwellings. Performance criteria = lowest Target = 15%		Under development						
9. Repairs & Maintenance % of repairs completed right first time Target = 96%		99.02%	Annual Housemark Indicator Available from Q4 12/13	N/A	N/A	N/A	N/A	N/A
10. Repairs & Maintenance Completion of repairs within priority target times: Emergency (within 24 hours) Target =98%		93.9% Work underway to address performance	4	23	20	4	175	160
11. Repairs & Maintenance Completion of repairs within priority target times: Urgent (within 3 working days) Target =94%		91.65% Work underway to address performance	4	23	21	4	162	149
12. Repairs & Maintenance Completion of repairs within priority target times: Non Urgent (up to 28 days) Target =85%		89.06%	4	23	20	4	168	159
13. Community Clean ups Number of events held, broken down by area	Alert not required	Six events: <ul style="list-style-type: none"> • Chaffinch Close • Blackdown Road 	N/A	N/A	N/A	N/A	N/A	N/A

		<ul style="list-style-type: none"> • Leycroft Road • Howard Road • Smithy • Outer Circle 						
14. Tonnage removed From clean ups, broken down by event	Alert not required	Awaiting information from Viridor	N/A	N/A	N/A	N/A	N/A	N/A
15. Events supported Number of events/activities put on or supported by the team, broken down by area	Alert not required	North Taunton: <ul style="list-style-type: none"> • Two Easter events • Jubilee Garden opened East Taunton: <ul style="list-style-type: none"> • Two Easter events • Jubilee event • Breakfast Club • Football Tournament 	N/A	N/A	N/A	N/A	N/A	N/A