




Summary notes for TSMB 18th February 2013

Health and Housing Quarter 3 / Outturn performance

Overview & summary

Section	No. of measures	 Green	 Amber	 Red	N/A	Trend (from last quarter)
1) Managing Finances Housing	6	83% (5)	17% (1)	0% (0)		↓
2) Service Delivery – Satisfaction	9	78% (7)	11% (1)	11% (1)		↑
3) Service Delivery – Decent Homes	3	33% (1)	0% (0)	67% (2)		↔
4) Service Delivery – Manage Housing Stock	15	27% (4)	0% (0)	33% (5)	40% (6)	↑
TOTALS	33	52% (17)	6% (2)	24% (8)	18% (6)	

Movement since Q2		+3%	+3%	+0%	-6%
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8 RED ISSUES

Planned actions are off course.

- **Housing Services – Satisfaction Views Taken into Account.** The results are taken from our Status Survey which is completed every two years. The result will not change until the survey is re-run in 2013. Although we did not reach top quartile performance in the status survey, our results were still 73% satisfaction general needs, 78% supported Housing, 74% combined which puts us in the top quartile with all Councils nationally.
- **2 Measures for Decent Homes are off course.** Average SAP(energy efficiency) rating. Sustainable energy fund established in the business plan. New person in post to lead on retrofit project and has started to look at SAP ratings data. % dwellings without Gas Safety Certificate, work ongoing to address contractor performance.
- **1 Lettings Measure** slightly off target, 0.60% of dwellings are vacant and available to let against 0.5% target (improvement since last quarter by 0.03%).
- **Housing Services Diversity Information.** We hold 51% of diversity information but our target is 58%. The result has increased by 2% since last quarter.
- **3 Repairs and Maintenance measures relating to completion on time.** We have found issues regarding internal processes and job closures, we believe this is having an impact on the figures reported. Work is underway to investigate and address repairs performance.

2 AMBER ALERTS

Some uncertainty in meeting planned actions

- **Estate Management.** 96.59% Arrears are higher than usual due to payments not being posted and high levels of absence in the team.

- **Repairs and Maintenance.** 96.5% of tenants are satisfied with the repairs and maintenance service, our target is 98%

17 ON TRACK 😊

Planned actions are on course

- **Housing Managing Finances** – 5 measures are better than target.
- **Housing Overall Satisfaction** – 90% satisfaction, top quartile achieved.
- **Lettings Team Measures** – 7 measures are better than target.
- **Gas Servicing** satisfaction measure better than target development.
- **Decent Homes** this measure is on track.
- **Supported Housing Measures** – 2 measures are better than target.




6 MEASURES UNDER DEVELOPMENT, NOT REPORTED OR WITHOUT ALERTS

- Three Repairs and Maintenance Measures are under development (proportion of expenditure on emergency and urgent repairs, % of repairs completed right first visit, % of properties re-let that meet the lettable standard).
- Three Community Development measures do not require alerts.





Health & Housing Services Scorecard Q3 2012/13

Housing HRA



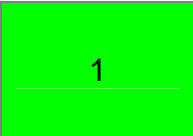
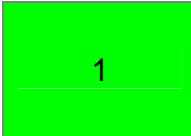




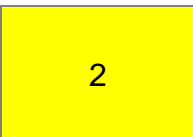
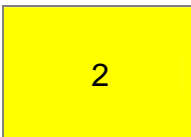
KEY TO ALERTS



	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 (£487,930) Variance (£42,501) HRA Revenue Scorecard on track	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%		0.49%		28	6		116	17
3. Income Team Rent written off as a % of annual rent roll Target = 0.70%		0.18%		29	15		114	47
4. Income Team % of rent lost through dwellings being vacant Target = 2%		0.92%		32	15		129	62




<p>5. Estate Management Team Rent collected as a % of rent owed including arrears b/f Target = 98.3%</p>		<p>96.59%. The arrears are particularly higher than usual due to payments not posted onto the system over the Christmas period and the first week back. Also, the estates team had a very high level of absence. The estates officers are working on rent arrears as a priority.</p>	N/A	N/A	N/A	N/A	N/A	N/A
<p>6. Estate Management Team Rent collected as a % of rent owed excluding arrears b/f Target = 98.3%</p>		<p>98.67%</p>	4	29	24	4	113	86

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>		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>		General Needs – 73% Supported Housing – 78% Combined – 74% Actual performance achieved was 65.2% which is slightly above the TSA PI average of 64.1% at 2010.	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%		93%	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%		93%	4	10	9	3	50	37

5. Lettings Team % of new tenants satisfied with the lettable standard of property Target = 86%		93%	N/A	N/A	N/A	N/A	N/A	N/A
6. Repairs & Maintenance % of tenants satisfied with the most recent repair Target = 98%		96.5% There has been some logistical issues with our gas contractor which has resulted in issues of appointments not being met. We have had discussions with Alhco and improvements have been made.	2	24	11	2	112	39
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%. This years survey is underway results available next quarter.	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%		99.9%	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%		0.03%	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 Sustainable energy fund established in business plan, officer in post from January 2013 who will be working on projects to improve this performance	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%		100% was not achieved this quarter.						

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

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%		93.06%	2	29	13	2	141	58
2. Lettings Team Average re-let time (calendar days) Target = 21 days		20.85 days	1	30	8	2	140	39
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%		0.60% Whilst this remains off target performance has improved since the last quarter by 0.03%. Management decision to hold works on 3 x 4 bed properties in the Halcon area due to the level of works required exceeded agreed cost ceiling. Additionally 1 x property in Wellington where soundproofing works required, consultation being conducted with leaseholders in the block.	3	27	17	3	125	80

4. Lettings Team % of dwellings that are vacant and available to let Target = 0.5%		0%	1	28	1	1	126	1
5. Repairs & Maintenance % of properties re-let that meet lettable standard (20% sample) Target = 100%		Under development						
6. Lettings Team % of properties accepted on first offer Target = 75%		81.16%	1	15	4	1	67	11
7. Housing Services % of tenants on whom the landlord holds diversity information Target = 58%		51.33%	N/A	N/A	N/A	N/A	N/A	N/A
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 on first visit Target = TBC		Under development						
10. Repairs & Maintenance Completion of repairs within priority target times: Emergency (within 24 hours) Target =98%		92.01% We have found an issue regarding internal processes and jobs being closed on our system, we believe this is having a large impact on our call times. We have staff working on	4	32	29	4	178	167







		clearing the backlog, once this has been done we will be able to monitor job completion times more effectively.						
11. Repairs & Maintenance Completion of repairs within priority target times: Urgent (within 3 working days) Target =94%		65.52% As above	4	32	31	4	167	166
12. Repairs & Maintenance Completion of repairs within priority target times: Non Urgent (up to 28 days) Target =85%		80.62% As above	4	32	29	4	174	168
13. Community Clean ups Number of events held, broken down by area	Alert not required.	No Community Clean up events held over the winter period.	N/A	N/A	N/A	N/A	N/A	N/A
14. Tonnage removed From clean ups, broken down by event	Alert not required.	None – see above	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.	<p>North Taunton:</p> <ul style="list-style-type: none"> • Community Cooking, Priorswood • Christmas Bazaar, Priorswood • Christmas Market, Priorswood <p>East Taunton:</p> <ul style="list-style-type: none"> • Halloween event • Christmas Party • Halcon Brunch Club – every Monday and Friday morning during the school holiday periods • Link Power – volunteers tidying up the neighbourhood 	N/A	N/A	N/A	N/A	N/A	N/A




















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| | | <ul style="list-style-type: none">• Two planning meetings with Friends of Hamilton Gault• Six weeks of Christmas crafting with adults• 3 Coffee mornings at Newton Road• Domestic Abuse Awareness, Asda <p>18 – 25'ers, a group of young people who are taking action for themselves to lobby for activities and facilities for their specific age group.</p> | | | | | | |
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Taunton Deane Borough Council

Housing Services Performance Information Oct – December 2012

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 2012/13	Oct to December 2012	Performance	Trend
Percentage of tenants who were satisfied with landlord services overall.	To score in the top 25% of social housing landlords.	90%		
Income collected as a percentage of the rent owed. Figures over 100% indicate that arrears have been cleared.	98.3%	98.67%		
Percentage of closed ASB cases, that were resolved.	66%	93.06%		
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%	93%		
Average time taken to re-let empty properties (calendar days).	21 days	20.85		N/a
Percentage of new tenants satisfied with the lettable standard of the property.	86%	93%		
Percentage of tenants satisfied with the repairs and maintenance service.	98%	96.5%		
Completion of repairs within the target time of 24 hours.	98%	92.01%		
Completion of repairs within the target time of 3 days.	94%	65.52%		
Completion of repairs within the target time of up to 28 days.	85%	80.62%		

If you have any questions about the information above, please contact the Tenant Empowerment Team, Telephone: 01823 356327, E-Mail: tenant.empowerment@tauntondeane.gov.uk