




# Summary for TSMB 16<sup>th</sup> November 2015

## Housing and Communities Quarter 2

### Overview & Summary

Section	No. of measures	 Green	 Amber	 Red	N/A	Trend (to be reported from Q2)
1) Managing Finances	8	56% (5)	33% (3)	0% (0)	0% (0)	↔
2) Satisfaction	12	33% (4)	17% (2)	50% (6)	0% (0)	↓
3) Decent Homes	2	0% (0)	50% (1)	50% (1)	0% (0)	↑
4) Staffing	3	33% (1)	67% (2)	0% (0)	0% (0)	↔
5) Operational Delivery	21	67% (14)	14% (3)	19% (4)	0% (0)	↑
<b>TOTALS</b>	<b>46</b> <b>(2 new)</b>	<b>24</b> <b>(52%)</b>	<b>11</b> <b>(24%)</b>	<b>11</b> <b>(24%)</b>	<b>0%</b> <b>(0)</b>	

<b>Movement from Q1</b>	<b>46 Measures</b>	<b>+3</b>	<b>-2</b>	<b>+1</b>	
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### 11 RED ISSUES

Planned actions are off course.

- **Two customer complaints response measures** - we are not currently hitting the response times 100% of the time however performance has improved on Q1.
- **Housing Services – 3 Satisfaction measures** 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.
- **1 Measure for Decent Homes is off course.** Average SAP (energy efficiency) rating is below target.
- **Lettings** - 79% of tenants satisfied with the lettable standard of the property. This has increased to 79% in Q2 (from 72% Q1) but is still below the target of 86%. Tough decisions about keeping within the voids budget due to high voids costs.
- **Housing Services Diversity Information.** We hold 66% of diversity information. This percentage is increasing slowly.

- **2 Repairs and Maintenance measures are off course.** The focus on DLO completion rates show that they are now hitting some targets. There is a need to start to look at the number of jobs not completed at first visit to ascertain whether there are any improvements to service delivery which can be made to overcome this. With reference to contractor performance these are often governed by the complexity of the works ordered especially with regards electrical repairs.
- **Percentage of Sheltered Housing Tenants with a support plan reviewed within the last 12 months** This has fallen to 60% in Q2 the Housing Services Lead and an action plan will be established.

## 11 AMBER ALERTS 😊

Some uncertainty in meeting planned actions

- **Estate Management Team** – Current tenant arrears are not on target but expected to be back on target by the end of the year (March 2016).
- **Two Housing Debt Measures** – debt has increased due to current rent arrears and a development bill that will soon be credited.
- **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** survey results have fallen slightly to 96.8% against a target of 98%
- **1 Measure for Decent Homes is off course. Dwellings with a valid gas safety certificate** – 99.93% - 3 properties were not serviced, all now resolved.
- **Both PRED measures** – Not all staff have received a performance review in the last 12 months, this is expected to be addressed shortly.
- **Average Re-let Times** – 26.9 days against a target of 21 days. Problems experienced with Sheltered Accommodation relets (these tend to be first floor flats refusal reasons are listed on full scorecard).
- **One Extra Care Measure** - % of extra care tenants with a support plan reviewed in last six months.
- **Completion of 60 Affordable Units at Creechbarrow** handover due to commence November 2015.

## 24 ON TRACK 😊

Planned actions are on course

- **Managing Finances** – 5 measures are on target.
- **Satisfaction** – 4 measures are on target.
- **Staffing** – 1 measure on target
- **Operational Delivery** – 14 measures are on target.

**Housing and Communities Scorecard**  
**Q2 April -September 2015**

Ref	AD	Council	TSMB	Description	Measure	Previous Year Perform	Q1 (RAG)	Q2 (RAG)	Direction	Comments
<b>Managing Finances</b>										
HC1.1		TDBC	TRUE	Budgets – Expenditure  - To achieve a balanced budget by the financial year end in HRA  - Compliance with TSA financial viability standards	Housing Revenue Account Overall expenditure against budget	£1.269m underspent (4.8% of overall budget)	GREEN	GREEN		This measure is reported as a whole directorate HRA measure and not for each Assistant Director.
HC1.2	TM	TDBC	TRUE	Budgets – Income	Income against HRA commercial asset income budget, target £471,370	New Measure	RED	RED	No Change	Q1 £145,629 Q2 £228k with a projected Q4 figure of £339,370 (therefore we anticipate being £132,000 from target hence measure is red). The shortfall is due to vacant commercial dwellings.
HC1.3	SL	TDBC	TRUE	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	Worsening	Q1. 0.41% Q2 0.48%
HC1.4	SL	TDBC	TRUE	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	Worsening	Q1 0.02% Q2 0.05% Improvement on Q2 last year
HC1.5	SL	TDBC	TRUE	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	Improving	Q1 0.83% Q2 0.78%

**Housing and Communities Scorecard**  
**Q2 April -September 2015**

Ref	AD	Council	TSMB	Description	Measure	Previous Year Perform	Q1 (RAG)	Q2 (RAG)	Direction	Comments
HC1.6	SL	TDBC	TRUE	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	Worsening	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.
HC1.7	SL	TDBC	TRUE	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	No Change	Q1. 104.37% Q2. 99.46%
HC1.8a	TM	TDBC	TRUE	HRA Debt	Housing Debt Total amount of housing debt across all categories, houses, shops, land, etc.	Previously reported as whole directorate.	AMBER	AMBER	Improving	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.
HC1.8b	SL	TDBC	TRUE	HRA Debt	Housing Debt Total amount of housing debt across all categories, houses, shops, land, etc.	Previously reported as whole Directorate Debt.	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
<b>Satisfaction</b>										
HC2.1	TM	TDBC	TRUE	General – Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction	All complaints responded to within 20 working days	Reporting using new sharepoint site 2015-16 for whole Directorate not Assistant Director area	RED	RED	Improving	Q1 8% responded on time Q2 28% 36 complaints during period, 10 on time, 11 not on time, and 13 no information, one not due and one anonymous.

**Housing and Communities Scorecard**  
**Q2 April -September 2015**

Ref	AD	Council	TSMB	Description	Measure	Previous Year Perform	Q1 (RAG)	Q2 (RAG)	Direction	Comments
HC2.1	SL	TDBC	TRUE	General – Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction	All complaints responded to within 20 working days	Reporting using new sharepoint site 2015-16 for whole Directorate not Assistant Director area	RED	RED	Improving	Q1 71% responded on time Q2 87% responded one time, 30 complaints, 26 on time, 1 not on time, 2 no information, 1 not yet due.
HC2.10	TM	TDBC	TRUE	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	No Change	Q1 100% satisfaction reported Q2 100% satisfaction reported
HC2.11	SL	TDBC	TRUE	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	No Change	Q1 - 100% satisfaction based on 5 surveys Q2 - 100% satisfaction based on 6 surveys
HC2.2	SL	TDBC	TRUE	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	Worsening	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.

**Housing and Communities Scorecard**  
**Q2 April -September 2015**

Ref	AD	Council	TSMB	Description	Measure	Previous Year Perform	Q1 (RAG)	Q2 (RAG)	Direction	Comments
HC2.3	SL	TDBC	TRUE	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	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	TDBC	TRUE	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	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	TDBC	TRUE	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	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.

**Housing and Communities Scorecard**  
**Q2 April -September 2015**

Ref	AD	Council	TSMB	Description	Measure	Previous Year Perform	Q1 (RAG)	Q2 (RAG)	Direction	Comments
HC2.6	SL	TDBC	TRUE	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 = 66%	Q1 – 93% Q2 – 92.3% Q3 – 95% Q4 - 98%	GREEN	GREEN	No Change	Q1 - 96% Q2 - 95.4%
HC2.7	SL	TDBC	TRUE	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	Improving	Q1 - 94% Q2 - 97%
HC2.8	SL	TDBC	TRUE	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	Improving	Q1 - 72% Q2 - 79% We needed to work hard last year to ensure spend stayed within budget for Voids and sometimes this meant tough decisions about keeping within the Lettable Standard, which will have affected satisfaction. We are progressing a Voids project across Housing to improve how we work across the Service and also have additional resource to work with tenants at a pre-void stage which should help address this.
HC2.9	TM	TDBC	TRUE	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	Worsening	Q1 - 98% (97.8%) Q2 - 96.8%

## Housing and Communities Scorecard Q2 April -September 2015

Ref	AD	Council	TSMB	Description	Measure	Previous Year Perform	Q1 (RAG)	Q2 (RAG)	Direction	Comments
<b>Decent Homes</b>										
HC3.1	TM	TDBC	TRUE	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	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	TDBC	TRUE	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	Improving	Q1 - 99.84% Q2 - 99.93% - 3 properties out of 4337 did not have a valid certificate. One due to hospital admission, one due to tenants own heating and one buy back delay: 47 Henderson Cloe - Tenant in hospital long term, contact made with carer and daughter in an attempt to gain access. 24 Farrant Close - Tenants own appliances, TDBC have a duty of care to a visual only, contact made for an updated LGSR, will report in Q3. 7 Ashford Close - Buy back - on current gas hit
<b>Staffing</b>										
HC4.1		TDBC	TRUE	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	Worsening	Q1 - 5.32 days lost due to sickness, projected to year end Q2 - 10.53 days lost due to sickness, projected to year end (Housing and Communities overall not by Assistant Director Area) Seven cases of long term sickness absence over the two quarters



**Housing and Communities Scorecard**  
**Q2 April -September 2015**

Ref	AD	Council	TSMB	Description	Measure	Previous Year Perform	Q1 (RAG)	Q2 (RAG)	Direction	Comments
HC4.2	TM	TDBC	TRUE	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	Improving	Q1 45% Q2 52% completed in the last year. Managers have been asked to focus on completing staff PRED asap.
HC4.2	SL	TDBC	TRUE	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	Improving	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.
<b>Operational Delivery</b>										
HC5.1	SL	TDBC	TRUE	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	Worsening	Q1 98.8% Q2 - 88.23%
HC5.2	SL	TDBC	TRUE	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	Worsening	Q1 - 24.8 days Q2 - 26.9 days We have had some properties that have not been let which are sheltered accommodation, they tend to be 1st floor flats one in particular is still not let despite it being advertised on 8 cycles. Some of the refusal reasons are: Health reasons, wanted a bungalow, wanted a garden, disliked area, property too small, and condition of property.

**Housing and Communities Scorecard**  
**Q2 April -September 2015**

Ref	AD	Council	TSMB	Description	Measure	Previous Year Perform	Q1 (RAG)	Q2 (RAG)	Direction	Comments
HCS.3	SL	TDBC	TRUE	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) Target = 0.5%	Q1 – 0.7% Q2 – 0.6% Q3 – 0.7% Q4 - 0.55%	GREEN	GREEN	Improving	Q1 - 0.37% Q2 - 0.15%
HCS.4	SL	TDBC	TRUE	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	Improving	Q1 - 0.12% Q2 - 0.03%
HCS.5	SL	TDBC	TRUE	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	Worsening	Q1 - 63.21% Q2 - 84.78%  As an example: 1 x 1st floor sheltered flat has been advertised over 8 cycles and has not been let, refusal reasons were: Health, wanted a bungalow, wanted a garden, disliked area, too small, condition.  General themes are 1st floor sheltered regularly refused. Condition of property, applicants have stated that they felt they were being expected to do too much themselves and that works should be done during void period, particularly decoration. Additionally some refusals for kitchen and bathrooms not being replaced.
HCS.6	SL	TDBC	TRUE	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	Improving	Q1 65.28% we continue to maintain efforts to collect this data Q2 66.10% small improvement

**Housing and Communities Scorecard**  
**Q2 April -September 2015**

Ref	AD	Council	TSMB	Description	Measure	Previous Year Perform	Q1 (RAG)	Q2 (RAG)	Direction	Comments
HC5.7	TM	TDBC	TRUE	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: Emergency (within 24 hours) Target =98%	Q1 – 95% Q2 – 94% Q3 – 93.83% Q4 - 90.57%	RED	RED	Improving	Q1 86% Q2 87.10 % Breakdown DLO 93.59%, Alhco 89.77%, Fixit 85.51%, Home n/a, T&C 75.83% The focus on DLO completion rates shows that they are now hitting some targets. There is a need to start to look at the number of jobs not completed at first visit to ascertain whether there are any improvements to service delivery which can be made to overcome this. With reference to contractor performance these are often governed by the complexity of the works ordered especially with regards electrical repairs.(T&C)
HC5.8	TM	TDBC	TRUE	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: Urgent (within 3 working days) Target =94%	Q1 – 91% Q2 – 91% Q3 – 90.97% Q4 - 82.95%	RED	RED	Improving	Q1 85% Q2 87.50% DLO 92.18%, Alhco 85.63%, Fixit 80.36%, Home 100%, T&C 75% The focus on DLO completion rates shows that they are now hitting some targets. 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.
HC5.9	TM	TDBC	TRUE	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	Improving	Q1 - 90% Q2 - 92.95% DLO 96.30%, Alhco 83.25%, Fixit 86.73%, Home 90%, 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

**Housing and Communities Scorecard**  
**Q2 April -September 2015**

Ref	AD	Council	TSMB	Description	Measure	Previous Year Perform	Q1 (RAG)	Q2 (RAG)	Direction	Comments
HC5.10	SL	TDBC	TRUE	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	No Change	<p>North Taunton - Community Clean Up Days x 2, Chill and Chat every Monday morning, attendance/support at Wednesday evening Youth Drop-In, Pride in Priorswood x 6 Summer activity events, North Taunton Partnership – membership/support for the partnership and the Priorswood Community Centre, progression of a peer support mental health project, completion of the Routes to the River Tone project with Somerset Wildlife Trust and Somerset Art Works, Christmas Rent Arrears Campaign, Taunton Deane Youth Network planning/event in.</p> <p>Wellington, several public events including Big Lunch, Teddy Bears Picnic, 2 Dreamscheme events in Priory Estate, and several buggy health walks and Wacky Wednesdays.</p>
HC5.11	SL	TDBC	TRUE	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	No Change	<p>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.</p>
HC5.12	SL	TDBC	TRUE	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.	<p>Q1 – 26 weeks Q2 – 27 weeks Q3 - 31 weeks Q4 - 42 weeks (including exceptions).</p>	RED	GREEN	Improving	<p>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.</p>

**Housing and Communities Scorecard**  
**Q2 April -September 2015**

Ref	AD	Council	TSMB	Description	Measure	Previous Year Perform	Q1 (RAG)	Q2 (RAG)	Direction	Comments
HC5.13	SL	TDBC	TRUE	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	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
HC5.16	SL	TDBC	TRUE	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	No Change	Q1 100% Q2 100%
HC5.17	SL	TDBC	TRUE	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	Worsening	Q1 - 85% Q2 - 60% ACM and Housing Services Lead notified of the evidence of falling performance. Action plan will be established.
HC5.18	SL	TDBC	TRUE	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	No Change	Q1 100% Q2 100%
HC5.19	SL	TDBC	TRUE	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	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.
HC5.33	TM	TDBC	TRUE	Complete 60 Affordable units at Creechbarrow Road, KCI 45	60 Affordable units Dec 2015	Not applicable	AMBER	AMBER	No Change	Development programme being closely monitored. Handovers due to commence November 2015. Last 8 units currently scheduled for Q4 however slippage into 2016/17 anticipated
HC5.34	TM	TDBC	TRUE	Complete Installation of Photo Voltaic Systems to 350 TDBC Properties, KCI 45	350 TDBC Properties By October 2015	Not applicable	GREEN	GREEN	No Change	PV installation complete on 338 properties.

**Housing and Communities Scorecard**  
**Q2 April -September 2015**

Ref	AD	Council	TSMB	Description	Measure	Previous Year Perform	Q1 (RAG)	Q2 (RAG)	Direction	Comments
HC5.35	TM	TDBC	TRUE	Complete installation of External Wall insulation to 40 TDBC Properties, KCI 46	40 Properties by October 2015	Not applicable	GREEN	GREEN	No Change	Works program commenced and on target to complete in Q3
HC5.36	TM	TDBC	TRUE	Development of 26 affordable units at Weavers Arms, Wellington KCI 47	26 affordable homes delivered during 2017/18	Not applicable	GREEN	GREEN	No Change	Planning application determined August 2015. Start on site to be advised following contractor selection. Working on obtaining vacant possession of site.