




Summary notes for TSMB 21st May 2013

Health and Housing Quarter 4 / Outturn performance

Overview & summary

Section	No. of measures	 Green	 Amber	 Red	N/A	Trend (from last quarter)
1) Managing Finances Housing	6	66% (4)	17% (1)	0% (0)	17% (1)	↓
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	53% (8)	0% (0)	27% (4)	20% (3)	↑
TOTALS	33	61% (20)	6% (2)	21% (7)	12% (4)	

Movement since Q3		+7%	-3%	-3 %	-1%
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7 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 (new results available Q1 2013-14. 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 was 99.5% against 100% target, this position has improved.
- **Housing Services Diversity Information.** We hold 53.39% of diversity information which has increased by 2.39% but we have increased our target from 58% to 90%.
- **2 Repairs and Maintenance measures relating to completion on time.** Last quarter three measures were red so this is already showing some improvement. The backlog of job completions have been dealt with and a slight improvement has been achieved since last quarter. We will now concentrate on jobs not completed in target time. Ongoing dialogue with DLO to address capacity issues in workforce.
- **Lettings** average re-let time has increased this quarter to 26.93 days (our target is 21). In Q4 we had 69 minor voids 18 of these became Void pre- Christmas and approximately half were not started until after the Christmas closedown of one

week. This Christmas closedown period has had a negative effect on overall days turnaround and these days cannot be discounted even though they are valid holidays.

2 AMBER ALERTS 😞

Some uncertainty in meeting planned actions

- **Estate Management.** 97.71% Arrears are higher than usual due to payments not being posted due to closedown (£356k is arrears figure at 10th April).
- **Repairs and Maintenance.** 96.7% of tenants are satisfied with the repairs and maintenance service, our target is 98%

20 ON TRACK 😊

Planned actions are on course

- **Housing Managing Finances** – 4 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.
- **Decent Homes** this measure is on track.
- **Three Community Development** measures are on track.
- **Supported Housing Measures** – 2 measures are better than target.
- **Repairs and maintenance** – 89.03% of non urgent repairs are complete within priority time of 28 days. Target is 85%




4 MEASURES UNDER DEVELOPMENT, NOT REPORTED OR WITHOUT ALERTS

- One finance measures were not reported as the data was not available due to end of year, this is the same across the council.
- 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).





Health & Housing Services Scorecard Q4 2012/13

Housing HRA










KEY TO ALERTS


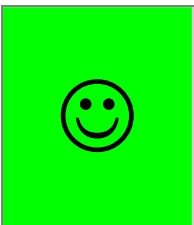
	Planned actions are on course		Some uncertainty in meeting planned actions		Planned actions are off course
	Performance Indicators are on target		Some concern that performance indicators may not achieve target		Performance indicators will not achieve target

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		Finance data not available	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%		0.51%		30	8		133	30
3. Income Team Rent written off as a % of annual rent roll Target = 0.70%		0.27%		31	17		146	61
4. Income Team % of rent lost through dwellings being vacant Target = 2%		0.92%		37	16		165	77




<p>5. Estate Management Team Rent collected as a % of rent owed including arrears b/f Target = 98.3%</p>		<p>97.71 The arrears figure used of year end includes the rent debt for the week, which the tenants have until the end of the week to pay. It does not include any cash postings from the closedown Wed 27 March 2013 (3 working days). The arrears figure on Wednesday 10 April 2013 was £356,146.29.</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>101.12% Arrears case numbers End Q1 1956 End Q2 2002 End Q3 2202 End Q4 1530</p>	1	36	5	1	146	14

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 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>		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%	3	10	7	3	64	42

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%		96.7% We recognise that we are not hitting our target. We are analysing the survey information in order to be able to identify the issues more effectively and challenge our contractors on performance.	2	27	11	1	121	31
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%		93% surveys now sent quarterly	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%		100% based on the 102 surveys returned in Feb and March.	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%		0.08%	2	22	10	3	141	84
2. Asset Management Average SAP (energy efficiency) rating of housing stock Target = 70		66.08 There is now an officer in post 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%		99.4% 26 properties out of 4443 did not have their certificate within date for various reasons. All 26 properties now have valid certificates.	4	30	25	4	199	175

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%		94.12%	2	31	10	2	157	62
2. Lettings Team Average re-let time (calendar days) Target = 21 days		26.93 days In Q4 we had 69 minor voids 18 of these became Void pre-Christmas and approximately half were not started until after the Christmas closedown of one week. This Christmas closedown period has had a negative effect on overall days turnaround and these days cannot be discounted even though they are valid holidays.	2	31	14	3	161	86
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%		0.5%	3	26	17	3	133	22







4. Lettings Team % of dwellings that are vacant and available to let Target = 0.5%		0%		26	1		136	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%		78.98%		17	4		76	15
7. Housing Services % of tenants on whom the landlord holds diversity information Target = 90%		53.39% This is off target. The target has also been increased further to 90% to recognise what we would like to achieve.	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%		91.4% Following an issue regarding internal processes that has hindered our performance management of contractors, the backlog		39	34		220	203



		of job completions has now been dealt with and a slight improvement has been achieved on last quarter. We can now concentrate on addressing jobs not completed within their priority target times. Ongoing dialogue with DLO to address capacity issues in workforce.						
11. Repairs & Maintenance Completion of repairs within priority target times: Urgent (within 3 working days) Target =94%		83.83% As above	4	39	36	4	209	198
12. Repairs & Maintenance Completion of repairs within priority target times: Non Urgent (up to 28 days) Target =85%		89.03%	4	38	30	4	211	190
13. Community Clean ups Number of events held, broken down by area		One Community Clean up day held in Taunton North – St David’s Gardens, in partnership with Knightstone Housing Association.	N/A	N/A	N/A	N/A	N/A	N/A
14. Tonnage removed From clean ups, broken down by event		2.6 tonnes removed in the skip.	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		One Tenants’ Day One Welfare Reform event Regular breakfast clubs at two locations.	N/A	N/A	N/A	N/A	N/A	N/A

Taunton Deane Borough Council

Housing Services Performance Information Jan – March 2013

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	Jan to March 2013	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%	101.12%		
Percentage of closed ASB cases, that were resolved.	66%	94.12%		
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	26.93 days		
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%	96.7%		
Completion of repairs within the target time of 24 hours.	98%	91.4%		
Completion of repairs within the target time of 3 days.	94%	83.83%		
Completion of repairs within the target time of up to 28 days.	85%	89.03%		

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