




Health & Housing Services Scorecard Q2 2012/13





July 2012 to September 2012

Housing HRA









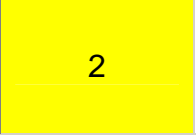
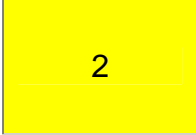
KEY TO ALERTS



	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 (£498,010) Variance (£10,080)	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%		18	5		95	18
3. Income Team Rent written off as a % of annual rent roll Target = 0.70%		0.16%		18	13		92	57
4. Income Team % of rent lost through dwellings being vacant Target = 2%		0.95%		22	10		109	47




<p>5. Estate Management Team Rent collected as a % of rent owed including arrears b/f Target = 98.3% <i>(Corporate indicator)</i></p>		<p>96.6% This is a cumulative target and is a slight improvement on the figure for Q2 last year. The team has worked exceptionally well to achieve this despite an unusually high level of staff absence.</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>
<p>6. Estate Management Team Rent collected as a % of rent owed excluding arrears b/f Target = 98.3% <i>(Corporate indicator)</i></p>		<p>100.92%</p>	<p>1</p>	<p>19</p>	<p>3</p>	<p>1</p>	<p>93</p>	<p>14</p>

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 (Corporate 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>		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% <i>(Corporate indicator)</i>		91.66%	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%		92%	3	8	5	3	47	29



5. Lettings Team % of new tenants satisfied with the lettable standard of property Target = 86%		92%	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% <i>(Corporate indicator)</i>		97.6% Specific issues have been raised by tenants in the survey return, these are being discussed with the relevant department.	2	16	7	1	97	16
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%		Under development						




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%		0.07%	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 and a new post to lead on retrofit project advertised 1/11/12.	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%		99.82% 8 properties without certificate. Investigations are underway as the service may well have been undertaken but certification not available from contractor. Properties will be re-serviced.	2	17	9	3	133	94

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% <i>(Corporate indicator)</i>		90.48%	3	21	13	3	119	63
2. Lettings Team Average re-let time (calendar days) Target = 21 days <i>(Corporate indicator)</i>		Problem with data entry in Q2, not yet resolved therefore result not available however, Q1 performance was 21.92 days. This result led to TDBC being identified as the biggest improver in the Region for this indicator.						
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%		0.29%	2	17	8	2	103	44
4. Lettings Team % of dwellings that are vacant and available to let Target = 0.5%		0.63% Whilst this remains off target, this performance represents a 1.2% improvement over the previous quarter.	3	17	11	3	105	63

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 = 98%		75% Remains off target but this performance is a 4.13% improvement over the previous quarter. Target may be unrealistic and will be kept under review.	2	12	4	1	63	15
7. Housing Services % of tenants on whom the landlord holds diversity information Target = 58%		49.56% The service continues to recognise the importance of tenant profiling information in developing services and continues to work at capturing such data.	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 right first time Target = TBC		Under development. During the Q1 we reported 99.02% against a 96% target. The definition of this indicator has changed within Housemark to “% of repairs completed on first visit” and this						




		measure is now under development.						
10. Repairs & Maintenance Completion of repairs within priority target times: Emergency (within 24 hours) Target =98% <i>(Corporate indicator)</i>		94.95% Slightly better performance than Q1 figure of 93.9%, work still underway to address this.	4	23	21	4	161	145
11. Repairs & Maintenance Completion of repairs within priority target times: Urgent (within 3 working days) Target =94% <i>(Corporate indicator)</i>		90.33% Work still underway to address this.	4	23	20	4	150	136
12. Repairs & Maintenance Completion of repairs within priority target times: Non Urgent (up to 28 days) Target =85% <i>(Corporate indicator)</i>		87.48%	3	23	17	4	155	143
13. Community Clean ups Number of events held, broken down by area	Alert not required.	Six events: <ul style="list-style-type: none"> - Wyndhams, Wiveliscombe - Greenway, Bishops Lydeard - Moorland Road, Beadon Road and Valley Road, Taunton - Creedwell Orchard, Milverton - Grange Walk, Taunton - Blackdown Road, Taunton 						

14. Tonnage removed From clean ups, broken down by event	Alert not required.	Awaiting information from Viridor						
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"> - Pride in Priorswood- 6 events - National Citizens Service projects with Somerset College East Taunton: <ul style="list-style-type: none"> - Happy Halcon- 6 events - Halcon Breakfast Club- every Monday and Friday morning during the school holiday period 						

Summary notes for Tenant Services Management Board 19th November 2012

Health and Housing Quarter 2 / Outturn performance

Overview & summary

Section	No. of measures	 Green	 Amber	 Red	N/A	Trend (from last quarter)
1) Managing Finances Housing	6	100% (6)	0% (0)	0% (0)		↑
2) Service Delivery – Satisfaction	9	67% (6)	11% (1)	11% (1)	11% (1)	↑
3) Service Delivery – Decent Homes	3	33% (1)	0% (0)	67% (2)		↓
4) Service Delivery – Manage Housing Stock	15	20% (3)	0% (0)	33% (5)	47% (7)	↔
TOTALS	33	49% (16)	3% (1)	24% (8)	24% (8)	

8 RED ISSUES

Planned actions are off course.

- **Housing Services – Satisfaction Views Taken into Account.** The results for this are taken from our Status Survey which is completed every three 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 - Asset Management - SAP Average Energy Efficiency Rating and % of dwellings with valid gas certificate.** Sustainable energy fund established in the business plan and new post to lead on retrofit project advertised 1.11.12. In relation to the gas certificate, 8 properties did not have a certificate. Investigations underway as service may well have been undertaken but certification not available from contractor. Properties will be reserviced.
- **2 measures - Lettings.** % of dwellings that are vacant and available to let 0.63% against 0.5% target, % of properties accepted on first offer 75% against 98% target, however both measures have improved over last years figures for the same quarter.
- **Housing Services – Diversity Information.** We hold 49% of diversity information but our target is 58%. We are actively looking for ways to increase this percentage.
- **2 measures - Repairs and Maintenance – Completion on time.** The performance has improved slightly from last quarter but completion of emergency and priority repairs are not currently reported as being on target (emergency repairs 94.95% actual, 98% target, priority repairs 90.33% actual 94% target). Work is underway to address this.

1 AMBER ALERTS 😞

Some uncertainty in meeting planned actions

- **Repairs & Maintenance.** 97.6% of tenants are satisfied with the repairs and maintenance service, our target is 98% (increase of 0.1% on last quarter).

16 ON TRACK 😊

Planned actions are on course







- **6 measures Housing Managing Finances** – 6 measures are better than target.
- **Housing Overall Satisfaction** – 90% satisfaction, top quartile achieved.
- **5 Lettings Team Measures**– 5 measures are better than target.
- **2 Supported Housing Measure** – 2 measures are better than target.
- **Repairs and Maintenance (non urgent repairs completed on time)** 87.48% actual, 85% target.
- **Decent Homes** % of homes that meet decent homes standard.

9 MEASURES UNDER DEVELOPMENT, NOT REPORTED OR WITHOUT ALERTS

- One Gas Servicing satisfaction measure under development.
- Lettings Team Property Services are reviewing their data entry for the quarter.
- 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.

Taunton Deane Borough Council Housing Services Performance Information April – June 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	April to June 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%	100.54%		
Percentage of closed ASB cases, that were resolved.	66%	80%		
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%	75%		
Average time taken to re-let empty properties (calendar days).	21 days	21.92 days		
Percentage of new tenants satisfied with the lettable standard of the property.	86%	89%		
Percentage of tenants satisfied with the repairs and maintenance service.	98%	97.5%		
Completion of repairs within the target time of 24 hours.	98%	94%		
Completion of repairs within the target time of 3 days.	94%	92%		
Completion of repairs within the target time of up to 28 days.	85%	89%		

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

Taunton Deane Borough Council Housing Services Performance Information July – September 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	July to September 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%	100.92%		
Percentage of closed ASB cases, that were resolved.	66%	90%		
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%	92%		
Average time taken to re-let empty properties (calendar days).	21 days	Awaiting data		
Percentage of new tenants satisfied with the lettable standard of the property.	86%	92%		
Percentage of tenants satisfied with the repairs and maintenance service.	98%	97.6%		
Completion of repairs within the target time of 24 hours.	98%	95%		
Completion of repairs within the target time of 3 days.	94%	90%		
Completion of repairs within the target time of up to 28 days.	85%	87%		

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