




# Summary for TSMB 17 November 2014

## Housing and Communities Quarter 2 / Outturn performance

### Overview & Summary

Section	No. of measures	 Green	 Amber	 Red	N/A	Trend (reported from Q2)
1) Managing Finances Housing	9	56% (5)	44% (4)	0% (0)	0% (0)	↓
2) Service Delivery – Satisfaction	11	45.5% (5)	45.5% (5)	0% (0)	9% (1)	↓
3) Service Delivery – Decent Homes	2	0% (0)	50% (1)	50% (1)	0% (0)	↓
4) Service Delivery – Manage Housing Stock	18	39% (7)	17% (3)	28% (5)	17% (3)	↔
<b>TOTALS</b>	<b>40</b>	<b>38% (17)</b>	<b>32% (13)</b>	<b>15% (6)</b>	<b>15% (4)</b>	

<b>Movement To be reported from Q2</b>	<b>+1 Measures</b>	<b>-3</b>	<b>+4</b>	<b>+1</b>	<b>-1</b>
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### 6 RED ISSUES

Planned actions are off course.

- **1 Measure for Decent Homes is off course.** Average SAP (energy efficiency) rating is below target. Eco funding bid for external wall insulation to around 400 homes being considered along with pilot scheme for 46 Cornish Properties. Focus has been on the DLO COSY replacement so no further progress on the SAP upgrade at present.
- **Housing Services Diversity Information.** We hold 69.98% of diversity information, this is an increase of 11.98% since Q4 last year. Estates have redesigned the Diversity Information survey and are developing processes to collect incomplete data so this figure should continue to improve.
- **3 Repairs and Maintenance measures are off course.** 94% of emergency repairs were completed on time against a target of 98%. 91% of urgent repairs were completed on time against a target of 94%. And 83% of non-urgent repairs were completed on time against a target of 85%. The COSY replacement went live at the beginning of September, this should enable us and the DLO to report completions more accurately with the phased introduction of hand held mobile devices. Open Contractor should also provide us with a better suite of reports which will enable us to tackle poor performance sooner.
- **Local Authority Major Aids and Adaptions** – 33 applications have been completed against a target of 84, there is a delay due to the service being an officer down.

## 13 AMBER ALERTS 😞

Some uncertainty in meeting planned actions

- **Aids and Adaptations** – expenditure on both major and minor Aids and Adaptations are unlikely to reach budget, these are both demand led.
- **Estate Management Team.** Current tenant arrears are now £6,766 over target, this is an improvement on Q1 where we were £32,876 over.
- **Housing Debt** – the debt level for September has increased since July but factors such as service charge bills being issued has influenced this.
- **Housing Services – 4 Satisfaction measures.** The 2013 Star survey (conducted every two years) reported satisfaction figures for general needs tenants and sheltered housing tenants which were below target. Council national rankings show that we are in quartile 2 for housing measures and lower quartiles for supported housing. These measures will not change until 2015 when the Star Survey is conducted again.
- **Local Authority Major Aids and Adaptations satisfaction** – this measure failed due to issues with one property, this has now been rectified.
- **Dwellings with a valid gas safety certificate** – one property was inaccessible due to the tenant being in hospital.
- **Lettings Team** – the % of dwellings vacant but unavailable are slightly over target. The historic trend of our performance in this area is on or below target. We don't feel this is anything to be concerned about as performance just fall back in line with our targets in the coming months. The % of properties accepted on first offer is also slightly above target.
- **Local Authority Major Aids and Adaptions.** Performance for end to end completion time is 27 weeks, 5 cases were completed within the 22 week target, 7 were delayed due to clients.

## 17 ON TRACK 😊

Planned actions are on course

- **Managing Finances** – 5 measures are on target.
- **Satisfaction** – 5 measures are on target.
- **Housing Stock** – 3 measures are on target, with the biggest improvement being % of closed ASB cases that were resolved.
- **3 Community Development** measures are on track.
- **Minor Aids and Adaptations** – the number of applications completed is on target.

## 4 MEASURES UNDER DEVELOPMENT, NOT REPORTED OR WITHOUT ALERTS

- **% of tenants satisfied with the Extra Care Housing service** – a survey has not currently been completed
- **Repairs and Maintenance** – 3 measures are under development.