




Summary for TSMB 25 February 2016

Housing and Communities Quarter 3

Overview & Summary

Section	No. of measures	 Green	 Amber	 Red	N/A	Trend (to be reported from Q2)
1) Managing Finances	8	63% (5)	37% (3)	0% (0)	0% (0)	↓
2) Satisfaction	12	25% (3)	17% (2)	42% (5)	17% (2)	↓
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	57% (12)	19% (4)	19% (4)	5% (1)	↓
TOTALS	46	46% (21)	26% (12)	22% (10)	7% (3)	

Movement from Q1	46 Measures	-3	0	0	+3
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10 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 continued to improve since Q1.
- **Housing Services – 3 Satisfaction measures** The Star Survey is undertaken every two years and we will be expecting improvement in 2017. We are launching a project and 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. This is due to us being unable to report at present, as our current asset database is not able to calculate it. It should be noted that as part of the Government and HCA deregulation directive DHS is no longer a requirement, although in the absence of no other measure it will be the likely standard to attain, until the Council has agreed Property Standard via stakeholder engagement.

- **Housing Services Diversity Information.** We hold 66% of diversity information. Although below target this has continued to improve since Q1.
- **2 Repairs and Maintenance measures are off course.** One of these measures has seen a slight improvement while the other has decreased slightly. Work will continue to investigate the reasons behind jobs not being completed on time. We are working towards revised KPI's of only 'Urgent' and 'Non-urgent', which is supported in principle by the Portfolio Holder.
- **Major Aids and Adaptations completion time** – below target but an 11 week improvement on Q2. A big factor in delays has been due to a backlog of OT recommendations that built up due to a restructure at the County Council.

12 AMBER ALERTS 😊

Some uncertainty in meeting planned actions

- **Two Housing Debt Measures** – development bill for £1.2m credited, however housing tenant debt has continued to increase.
- **Estate Management Team** – current rent arrears is currently off target for Q3 (up to week 39), however this is a moving picture and by week 40 the arrears were under target. As at 12th February we are on target with 7 weeks to go to year end.
- **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** no change from last quarter.
- **1 Measure for Decent Homes is off course. Dwellings with a valid gas safety certificate** – 99.90% - 4 properties were not serviced
- **Both PRED measures** – Not all staff have received a performance review in the last 12 months, but there has been a large improvement since Q2.
- **One Extra Care Measure** - % of extra care tenants with a support plan reviewed in last six months.
- **One Sheltered Housing Measure** - % of extra care tenants with a support plan reviewed in last six months.
- **Completion of 60 Affordable Units at Creechbarrow** handover delayed, phased handovers to continue into 2016/17.
- **Lettings Team – vacant dwellings that are unavailable.** This is the poorest percentage seen since Q4 2013/14, but is due to changes in the management of asbestos.

21 ON TRACK 😊

Planned actions are on course

- **Managing Finances** – 5 measures are on target.
- **Satisfaction** – 3 measures are on target.
- **Staffing** – 1 measure on target
- **Operational Delivery** – 12 measures are on target.

Ref	AD	Description	Measure	Previous Year	Q1	Q2	Q3	Direction	Comments
Managing Finances									
HC1.1		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	GREEN		This measure is reported as a whole directorate HRA measure and not for each Assistant Director. Q3 -£22,000 overspend
HC1.3	SL	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	GREEN	Worsening	Q1. 0.41% Q2 0.48% Q3 0.53%
HC1.4	SL	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	GREEN	Worsening	Q1 0.02% Q2 0.05% Improvement on Q2 last year Q3 0.11% Improvement on Q3 last year
HC1.5	SL	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	GREEN	Worsening	Q1 0.83% Q2 0.78% Q3 0.83%
HC1.6	SL	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	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. Q3 £479,072.93 End Week 39 by end of Week 40 this had reduced to £415,673.05. With 7 weeks of the year to go we are currently within target.
HC1.7	SL	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	GREEN	Improving	Q1. 104.37% Q2. 99.46% Q3 99.68%

HC1.8a	TM	HRA Debt	Housing Debt Total amount of housing debt across all categories, houses, shops, land, etc.	Previously reported as whole directorate.	AMBER	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. Q3 £147,419.65 - debt level has decreased further
HC1.8b	SL	HRA Debt	Housing Debt Total amount of housing debt across all categories, houses, shops, land, etc.	Previously reported as whole Directorate Debt.	AMBER	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. Q3 £753,550.12
Satisfaction									
HC2.1a	TM	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	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. Q3 40% responded on time 50 complaints received - 2 anonymous so not able to reply, 3 overdue, 19 responded in time, 21 responded out of time, 5 have no information. Improvement is less than expected due to; conflicting workloads, staff shortages, high number of agency staff and some element of lack of ownership, which are being addressed.
HC2.1b	SL	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	RED	Improving	Q1 71% responded on time Q2 87% responded on time, 30 complaints, 26 on time, 1 not on time, 2 no information, 1 not yet due. Q3 86% responded on time 36 complaints received - 1 not overdue, 1 overdue, 30 responded in time, 4 responded out of time. As at 12th Feb we have one complaint overdue but are in dialogue with the complainant.

HC2.2	SL	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	RED	Worsening	80%, The Star Survey is undertaken every two years and we will be expecting improvement in 2017. 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. We are about to commence a project on Tenant Satisfaction and will involve tenants in this work to address key areas where satisfaction needs to improve.
HC2.3	SL	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	AMBER	No Change	88%, The Star Survey is undertaken every two years and we will be expecting improvement in 2017. 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. We are about to commence a project on Tenant Satisfaction and will involve tenants in this work to address key areas where satisfaction needs to improve.
HC2.4	SL	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	RED	Worsening	57%, The Star Survey is undertaken every two years and we will be expecting improvement in 2017. 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. We are about to commence a project on Tenant Satisfaction and will involve tenants in this work to address key areas where satisfaction needs to improve.

HC2.5	SL	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	RED	Worsening	61%, The Star Survey is undertaken every two years and we will be expecting improvement in 2017. 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. We are about to commence a project on Tenant Satisfaction and will involve tenants in this work to address key areas where satisfaction needs to improve.
HC2.6	SL	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	GREEN	Improving	Q1 - 96% Q2 - 95.4% Q3 - 97%
HC2.7	SL	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	NOT AVAILAB LE		Q1 - 94% Q2 - 97% Q3 data not available to report due to corruption issues. Area Teams are investigating the matter and are confident it will be resolved for next quarter reporting.
HC2.8	SL	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	NOT AVAILAB LE	No Change	Q1 - 72% Q2 - 79% Q3 - data not available to report due to corruption issues. Area Teams are investigating the matter and are confident it will be resolved for next quarter reporting.
HC2.9	TM	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	AMBER	Worsening	Q1 - 98% (97.8%) Q2 - 96.8% Q3 - 96.9% Currently implementing 'Insight Reporting' and reviewing business processes to improve. In addition, moving to new 'Urgent' and 'Non-urgent' KPI's once OC v.13 upgrade is completed.

HC2.10	TM	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	GREEN	No Change	Q1 100% satisfaction reported Q2 100% satisfaction reported Q3 100% satisfaction reported
HC2.11	SL	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	GREEN	No Change	Q1 - 100% satisfaction based on 5 surveys Q2 - 100% satisfaction based on 6 surveys Q3 - Surveys not yet available
Decent Homes									
HC3.1	TM	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	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	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	AMBER	Worsening	Q1 - 99.84% Q2 - 99.93% Q3 - 99.90% . 4 properties out of 4332 did not have a valid certificate. One property was serviced on 11/01/2016 ,one property is where the tenant is seriously ill.The third property is currently sub-let to accommodate a leaseholder following water damage to their home.Property due to be vacated. Fourth property appointment 19/01/2016. Despite significant focus on maintaining 100% and a robust gas safety management process there are a small number of properties with circumstances outside our control.

Staffing									
HC4.1		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	GREEN	Improving	Q1 - 5.32 days lost due to sickness, projected to year end Q2 - 6.92 days lost due to sickness, projected to year end Actual days lost to Q2 is 3.46 (Housing and Communities overall not by Assistant Director Area) Seven cases of long term sickness absence over the two quarters. Q3 - 4.30 days lost projected to year end. Actual days lost to Q3 is 3.22 days, average FTE for the Directorate has increased from 109.21 to 145.3 due to the change in line management for Building Services.
HC4.2	TM	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	AMBER	Improving	Q1 45% Q2 52% completed in the last year. Managers have been asked to focus on completing staff PRED asap. Q3 - 62% completed
HC4.2	SL	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	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. Q3 93% complete
Operational Delivery									
HC5.1	SL	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	GREEN	Worsening	Q1 98.8% Q2 - 88.23% Q3 - 94.4%
HC5.2	SL	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	NOT AVAILABLE	Worsening	Q1 - 24.8 days Q2 - 26.9 days Q3 - Data entry is incomplete, therefore cannot report performance on this measure, this is a training issue within PST which will be resolved for next quarter reporting

HC5.3	SL	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	AMBER	Worsening	Q1 - 0.37% Q2 - 0.15% Q3 - 0.85% This data is due to changes in voids processes introduced by PST due to changes in management of Asbestos works
HC5.4	SL	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	GREEN	Worsening	Q1 - 0.12% Q2 - 0.03% Q3 - 0.10%
HC5.5	SL	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	GREEN	Worsening	Q1 - 63.21% Q2 - 84.78% Q3 - 75.64%
HC5.6	SL	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	RED	Improving	Q1 65.28% we continue to maintain efforts to collect this data Q2 66.10% small improvement Q3 66.98% Small improvement
HC5.7	TM	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	RED	Improving	Q1 86% Q2 87.10 % Q3 88.26% Breakdown DLO 94.05%, Alhco 82.89%, Fixit 89.55%, Home n/a, T&C 82.79% 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	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	RED	Worsening	Q1 85% Q2 87.50% Q3 86.37% DLO 87.64%, Alhco 85.01%, Fixit 89.47%, Home 100%, T&C 50.00% The focus on DLO completion rates shows that there as been slight decline in the DLO performance.This needs further resaech to ascertain what has caused this reduction in performance.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	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	GREEN	Improving	Q1 - 90% Q2 - 92.95% Q3- 93.30% DLO 92.11%, Alhco 99.44%, Fixit 85.94%, Home 66.67%, 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.
HC5.10	SL	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	GREEN	No Change	Q3 Wellington 3 community/family events and 1 community clean-up day
HC5.11	SL	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	GREEN	No Change	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. Q3 - 29 applications approved with 35 enquiries. May be just shy of the target by year end. 6 clients on the waiting list.

HC5.12	SL	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.	Q1 – 26 weeks Q2 – 27 weeks Q3 - 31 weeks Q4 - 42 weeks (including exceptions).	RED	GREEN	RED	Improving	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. Q3 - 45 weeks discounting delays not in the Council's control. Picture improving as cases are allocated within a month so reducing waiting time. Target may need reviewing in the new financial year. This year we have experienced delays in OT recommendations due to a backlog caused by a SCC restructure; some further delays with DLO interface (quotes; permissions etc) but this should improve in new structure
HC5.13	SL	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	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 Q3 - Overall completions to the end of December 246 and 275 enquiries. On target.
HC5.16	SL	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	GREEN	No Change	Q1 100% Q2 100%

HC5.17	SL	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	AMBER	Worsening	Q1 - 85% Q2 - 60% ACM and Housing Services Lead notified of the evidence of falling performance. Action plan will be established. Q3 - New data system has some formula issues so conclusive confirmation not available but from sickness levels and tenant comments 85% can be assumed.
HC5.18	SL	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	GREEN	No Change	Q1 100% Q2 100% Q3 100%
HC5.19	SL	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	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. Q3 New IT not providing figures at this time. Improvements being achieved. Schemes are developing a regular schedule of reviews. Once schedule has been achieved then the formance requirement will be met. Q4 should see performance at
HC5.33	TM	Complete 60 Affordable units at Creechbarrow Road, KCI 45	60 Affordable units Dec 2015	Not applicable	AMBER	AMBER	AMBER	No Change	Development programme being closely monitored. 4 properties were handed over on 12th Jan 2016. Continuing phased handovers into 2016/17 financial year.
HC5.34	TM	Complete Installation of Photo Voltaic Systems to 350 TDBC Properties, KCI 45	350 TDBC Properties By October 2015	Not applicable	GREEN	GREEN	GREEN	No Change	PV installation complete on 248 properties. Remaining 2 installations not complete owing to shading issues, lack of roof space and tenant refusals. Feed in Tariff now reduced.
HC5.35	TM	Complete installation of External Wall insulation to 40 TDBC Properties, KCI 46	40 Properties by October 2015	Not applicable	GREEN	GREEN	GREEN	No Change	Increased number of properties installed to 48 units and program complete
HC5.36	TM	Development of 26 affordable units at Weavers Arms, Wellington KCI 47	26 affordable homes delivered during 2017/18	Not applicable	GREEN	GREEN	GREEN	No Change	Contractor being selected and continuing to work on obtaining vacant possession of site. Anticipated start on site Spring /Summer 2016