

Housing and Communities Scorecard Q4 2016-17 - Tenant Services Management Board

Reference	Description	Measure	Previous Year Performance	Q1 (RAG)	Q2 (RAG)	Q3 (RAG)	Q4 (RAG)	Comments
Finances								
HC1.1	Budgets – Income To maximise income opportunities and collection Income collected as a % of rent owed excluding arrears b/f Figures over 100% indicate that arrears have been cleared or balances are in credit.	Target = 98.3%	Q1 – 104.37% Q2 – 99.46% Q3 – 99.68% Q4 - 99.96%	GREEN	GREEN	GREEN	GREEN	Q1 - 100.57% Q2 - (As at month 5) 100.34% As at end Week 22 Q3 - 99.46% Q4 - 99.67%
Satisfaction								
HC2.5	Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction Percentage of tenants who have reported anti-social behaviour in the past 12 months, rating the help and advice given as excellent or good	Target = 85%	Q1 – 96% Q2 – 95.4% Q3 – 97% Q4 - 95%	GREEN	GREEN	GREEN	GREEN	Q1 - 95% Q2 - 93% Q3 - 92% Q4 - 93%
HC2.6	Operational Delivery Percentage of closed anti-social behaviour cases that were resolved.	Target = 85%	Q1 – 98.8% Q2 – 88.23% Q3 – 94.4% Q4 – 98%	GREEN	GREEN	GREEN	GREEN	Q1 - 98% Q2 - 94% Q3 - 93% Q4 - 93%
HC2.7	Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction Percentage of new tenants satisfied with the lettable standard of the property	Target = 86%	Q1 - 72% Q2 - 79% Q3 - not available Q4 - 98%	GREEN	AMBER	AMBER	RED	Q1 - 87% Q2 - 74% Factors that are likely to have had an impact on this PI are the recent restructure of Property Services. DLO taking over scheduling of void works, continued concern in regard to inconsistent delivery of void works. These issues are being addressed. Pilot of new lettable standard to assist with expectation management. Pre-void inspection Officers are now working more closely with Area Works Managers to ensure that issues identified at Pre-void are addressed during the void period. Q3 - 72% Many of issues raised in last Q return remain, however progress is being made. Pre-void officer is now embedded within property services and working more closely with Area Works Managers. Voids meeting has been reviewed and additional officers now attend to add value. The pilot of the new lettable standard has been concluded and is being introduced for all new lets. Q4 - 82% Many issues as described above continue, PTST re-structure now bedding in, DLO AWMs working hard to improve situation, Pre-Void Inspections continue to have a psitive effect. Introduction of new lettable standard has been well recieved by incoming tenants and is helping to manage tenants expectations which in turn is reflected by an improvement in satisfaction responses.

Housing and Communities Scorecard Q4 2016-17 - Tenant Services Management Board

Reference	Description	Measure	Previous Year Performance	Q1 (RAG)	Q2 (RAG)	Q3 (RAG)	Q4 (RAG)	Comments
HC2.8	Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction Percentage of tenants satisfied with the most recent repair.	Target = 98%	Q1 - 97.8% Q2 - 96.8% Q3 - 96.9% Q4 - 96.9%	Not Available	GREEN	Not available	GREEN	Not able to report for Q1 as a system failure means surveys were not produced. Q2 - (As at month 5) 98% satisfied Another systems failure has meant that surveys were not produced during Q3. We have now sought a more resilient way of producing these surveys to mitigate the systems issues to ensure the surveys are produced for Q4. Q4 - 96.4% (this is for Q4 alone not cumulative due to lack of data in previous quarters.)
Decent Homes								
HC3.1	Decent Homes - To comply with Government Standards - To improve energy efficiency of housing stock Percentage of dwellings with a valid gas safety certificate	Target = 100%	Q1 – 99.84% Q2 – 99.93% Q3 – 99.90% Q4 - 99.98%	AMBER	AMBER	AMBER	AMBER	Q1 - 99.90% Q2 - (As at month 5) 99.97% 1 property non-compliant. Tenant in a nursing home, Estates Officer having no response from NOK. Will gain access to property 4.10.16 @ 2.00 Q3 - 99.93 3 properties Two on next gas hit - one Homeless Hostel and waiting for access via Letting Department (meter disked) Q4 - 99.95% 2 properties Both not added to contract after new build - confirmed appointments 21.4.17 and 28.4.17

Housing and Communities Scorecard Q4 2016-17 - Tenant Services Management Board

Reference	Description	Measure	Previous Year Performance	Q1 (RAG)	Q2 (RAG)	Q3 (RAG)	Q4 (RAG)	Comments
Operational Delivery								
HC4.1	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants Average re-let time (calendar days)	Target = 26 days	Q1 - 24.8 days Q2 - 26.9 days Q3 - data not available Q4 - data not available	RED	Not Available	RED	RED	There remains data that has not been captured, this linked to the recent restructure of property services has resulted in reduced data collection for the above period. Confident that once new structure settled in we will be able to return to more accurate and timely reporting. Q2 - No Data We are still not in a position to collect accurate data. Changes to O/C and the introduction of tablets will give us more data going forward however data collection for the remainder of the year will not accurately reflect the service Q3 - 44 days Based on information currently in system which we know also includes some major voids. Reports are being developed to identify more robust and accurate data and will be available from April 17. Q4 - 42.92 days An improvement since last quarter, but no change from previous report in relation to data collection, hopeful that by end of next quarter will be able to report accurate data that reflects performance.
HC4.2	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants Completion of repairs within priority target times: Urgent (Emergency) - within 24 hours	Target =98%	Q1 - 86% Q2 - 87.10% Q3 - 88.26% Q4 - 91.70%	AMBER	RED	RED	RED	Q1 - 95.29% There are further actions to be taken in accuracy of data entry. For example some P1 jobs were attended as callouts but completion dates have not been correctly updated. This also happens when interfaces between Academy and OC fail at a weekend so it is not possible to accurately record completion dates. The reality is that more P1 job are completed that data suggests. Q2 - 80.25% As at month 5 We are still not in a position to collect accurate data. Changes to O/C and the introduction of tablets will give us more data going forward however data collection for the remainder of the year will not accurately reflect the service. Q3 - 80.1% As with Q2 the introduction of tablets will give us more data going forward however data collection for the remainder of the year will not accurately reflect the service. Q4 - 82.01% We have identified several issues with the collation of this data most revolve around operative error and administrative errors. Improvements have been made regarding the collection of this data and have more confidence in the data. Although we are exceeding target we expect significant improvements for the next financial year. A more comprehensive scorecard has been developed and will be presented to both scrutiny and TSMB.

Housing and Communities Scorecard Q4 2016-17 - Tenant Services Management Board

Reference	Description	Measure	Previous Year Performance	Q1 (RAG)	Q2 (RAG)	Q3 (RAG)	Q4 (RAG)	Comments
HC4.3	Housing Stock To manage the housing stock and maintenance service to meet the needs of the tenants Completion of repairs within priority target times: Non Urgent (up to 28 days)	Target =85% Show breakdown of Building Services and external contractors.	Q1 – 90% Q2 – 92.95% Q3 – 93.30% Q4 - 91.94%	GREEN	AMBER	GREEN	GREEN	Q1 - 89.05% Q2 - 86.11% As at month 5 We are still not in a position to collect accurate data. Changes to O/C and the introduction of tablets will give us more data going forward however data collection for the remainder of the year will not accurately reflect the service Q3 - 90.1% As per Q2, data collection for the remainder of the year will not accurately reflect the service. Q4 - 87.87% Improvements have been made regarding the collection of this data and have more confidence in the data. Although we are exceeding target we expect significant improvements for the next financial year. A more comprehensive scorecard has been developed and will be presented to both scrutiny and TSMB.
HC4.4	Disabled facilities grants - Average time taken to complete DFG process once allocated by SWPSHP. Measures the time from allocating the case until the work has been completed. KPI 52	Target - 24 weeks (as per the Home Improvement Agency's target) (To be reported as one indicator but split by GR and HRA)	Amended indicator for 2016/17	RED	RED	RED	RED	Q1 - 44 weeks Wetroom installation. One case was under the old contract, beset by 6 months delay at Aster. Situation improving with staff structure and new case management systems. Q2 - (As at month 5) 32 weeks (11 cases) for Council properties and 40 weeks (9 cases) for non Council. Overall average combining the two = 37.5 weeks. 24 weeks for Council if we exclude an extension (18 months which is normal) and one exceptional case, where delays were due to the client.; General Fund position due to staffing issues with Aster which have been resolved and this position is improving month to month. Q3 - 32 weeks for Council - the cases reflect the past problems with obtaining permissions to undertake works, asbestos surveys and indecision with the Decent Homes programme. If the exceptions are removed then the time is reduced to 23 weeks. There is now a 4 weekly case review meeting put in place with the asset Manager, OT and Case Manager to review all cases. 44 weeks for non-council (26 cases) The timescale has increased due to 16 cases allocated in 2015 when there were issues with the Home Improvement Agency Contract. Improved management and monitoring of the caseload since Jan 2016 has seen vast improvement. All 3 2016 cases have averaged 13 weeks. Adding Council and non-council provided an average of 38 weeks - 0.5 down on the last quarter. Q4 - Average 32 weeks (32 weeks for non HRA and 32 weeks non HRA). The first time that both HRA and non Council have both jointly improved to 32 weeks. Cumulative total 34 weeks

Housing and Communities Scorecard Q4 2016-17 - Tenant Services Management Board

Reference	Description	Measure	Previous Year Performance	Q1 (RAG)	Q2 (RAG)	Q3 (RAG)	Q4 (RAG)	Comments
HC4.8	Sheltered Housing Percentage of tenants receiving annual review of Support Plans or review of needs and risks	Target = 100%	New Indicator	GREEN	AMBER	AMBER	AMBER	<p>Q1 -100% Using current data the reviews are meeting expectations .</p> <p>Q2 - Staff are still being trained in completing the Support Monitoring database, which will allow us to report up-to-date information. We have recruited new sheltered housing officers which will give us full capacity to deliver on this and meet the target by year end.</p> <p>Q3 - Some SHOs are not fully using the Outcome Star system and still have manual records. Although the system shows Wellington with 79% COMPLETED, North taunton 62% and Halcon 53% we are confident that the actual figure is close to 100%.</p> <p>Q4 - We still have work to do to improve our data collection for this and will improve reporting for 2018-19.</p>
HC4.10	Extra Care Percentage of Extra Care tenants receiving annual review of Support Plans	Target = 100%	<p>Q1 - 100%</p> <p>Q2 - 100%</p> <p>Q3 - 100%</p> <p>Q4 - 100%</p>	GREEN	AMBER	GREEN	GREEN	<p>This quarter is still the quarter where the bulk of reviews were established. Kilkenny is rescheduling the reviews so show 50% overdue and Lodge close is showing 24% overdue.</p> <p>There is a plan to rectify the schedule by March 2017 when contract is handed over to new provider.</p> <p>Q 3 showing significant improvement as the only reviews overdue. This is as a result of tenants in hospital so not 100% overall but 100% for those present at scheme.</p> <p>Q4 Reviews were all completed to enable handover to WAC as the new service provider.</p>