

Reference	AD	Council	Description	Measure	Previous Year Performance	Q1 (RAG)	Q2 (RAG)	Q3 (RAG)	Comments
Finances									
HC1.1	SL	TDBC	<p>Budgets – Income To maximise income opportunities and collection</p> <p>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.</p>	Target = 98.3%	<p>Q1 – 104.37%</p> <p>Q2 – 99.46%</p> <p>Q3 – 99.68%</p> <p>Q4 - 99.96%</p>	GREEN	GREEN	GREEN	<p>Q1 - 100.57%</p> <p>Q2 - (As at month 5) 100.34% As at end Week 22</p> <p>Q3 - 99.46%</p>
Satisfaction									
HC2.5	SL	TDBC	<p>Customer Satisfaction To deliver customer-focussed services, achieving high levels of customer satisfaction</p> <p>Percentage of tenants who have reported anti-social behaviour in the past 12 months, rating the help and advice given as excellent or good</p>	Target = 85%	<p>Q1 – 96%</p> <p>Q2 – 95.4%</p> <p>Q3 – 97%</p> <p>Q4 - 95%</p>	GREEN	GREEN	GREEN	<p>Q1 - 95%</p> <p>Q2 - 93%</p> <p>Q3 - 92%</p>
HC2.6	SL	TDBC	<p>Operational Delivery</p> <p>Percentage of closed anti-social behaviour cases that were resolved.</p>	Target = 85%	<p>Q1 – 98.8%</p> <p>Q2 – 88.23%</p> <p>Q3 – 94.4%</p> <p>Q4 – 98%</p>	GREEN	GREEN	GREEN	<p>Q1 - 98%</p> <p>Q2 - 94%</p> <p>Q3 - 93%</p>

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HC2.7	SL	TDBC	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	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.
HC2.8	TM	TDBC	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	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.
Decent Homes									
HC3.1	TM	TDBC	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	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)

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Operational Delivery									
HC4.1	TM	TDBC	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 avail	RED	<p>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.</p> <p>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</p> <p>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.</p>
HC4.2	TM	TDBC	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	<p>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.&nbsp; The reality is that more P1 job are completed that data suggests.</p> <p>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.</p> <p>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.</p>

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HC4.3	TM	TDBC	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	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.
HC4.4	SL	TDBC	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.	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	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.

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HC4.8	SL	TDBC	Sheltered Housing Percentage of tenants receiving annual review of Support Plans or review of needs and risks	Target = 100%	New Indicator	GREEN	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>
HC4.10	SL	TDBC	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	<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. 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>