

Housing and Communities Scorecard Q4 2017-18 for TSMB

	Description	Measure	Previous Year Performance	Q1 (RAG)	Q2 (RAG)	Comments
<b>Finances</b>						
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 - 100.57% Q2 - (As at month 5) 100.34% Q3 - 99.46% Q4 - 99.67%	GREEN	GREEN	Q1 - 101.15% Q2 - 99.62% Q3 - 99.27% Q4 - 99.55%
<b>Satisfaction</b>						
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 - 95% Q2 - 93% Q3 - 92% Q4 - 93%	GREEN	GREEN	Q1 95% Q2 94% Q3 96% Q4 89%
HC2.6	Operational Delivery  Percentage of closed anti-social behaviour cases that were resolved.	Target = 85%	Q1 - 98% Q2 - 94% Q3 - 93% Q4 - 93%	GREEN	GREEN	Q1 95% Q2 94% Q3 87.1% Q4 80.64% In Jan 2018 all open cases were reviewed as part of a housekeeping exercise linked to changes with officer patches. This review has resulted in a significant increase in case closures for the 12 month period totalling 168, of which 80.64% were closed as a success. Q1 88% - slightly lower than previous quarter.
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 - 87% Q2 - 74% Q3 - 72% Q4 - 82%	AMBER	GREEN	Q2 90% Q3 63.64 Significant drop from previous quarter, when looking at negative comments all issues once reported were quickly resolved. Example of issues are: cleanliness, sticking door, marked door, shower not working, drawers catching in kitchen, No air fresheners, bits and pieces left by tradesmen. Both Housing maintenance and Lettings managers are conducting periodic reviews on quality of voids to ensure standards maintained. Additionally adjustments are being considered to lettable standard to ensure clients can give clearer feedback. Q4 96%
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 - N/A Q2 - 98% Q3 - N/A Q4 - 96.4%	RED	GREEN	Q1 - 92% - out of the 18 responses which were not satisfied, the majority (78%) were due to tenants not being able to contact the Repairs service without any problems. The average call waiting times are now being monitored, and a digital display showing number of calls waiting is now in use. This will enable the Repairs Logistics Manager to analyse peak call times and allow him to address higher call volumes accordingly. An additional phone line is also being explored to allow trades to call the office on a different number, as currently they are using the main Repairs number which is contributing to call waiting times. Q2 - 97.7% Q3 - 97% Q4 - 98%
<b>Decent Homes</b>						
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 – 99.90% Q2 – 99.97% Q3 – 99.93% Q4 - 99.95%	AMBER	AMBER	Q1 - 99.90%  Total no. of properties - 4426  2 x properties now serviced 2 x properties will gain access on Gas Hit W/C 24.7.17  Q2 - 99.81%  Total no. of properties - 4434  2 x properties now serviced (one was in hospital) 6 x properties on October Gas Hit (one tenant was in prison)
<b>Operational Delivery</b>						
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 - N/A Q2 - N/A Q3 - 44 days Q4 - 42.92 days	Not Available	GREEN	Q1 not reported Q2 18.57 Q3 19.18 Q4 24 This is based on complete data for 2 months only of the quarter, hence the Amber RAG rating. This performance is still better than target.

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	Description	Measure	Previous Year Performance	Q1 (RAG)	Q2 (RAG)	Comments
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 - 95.29% Q2 - 80.25% Q3 - 80.1% Q4 - 82.01%	AMBER	AMBER	Q1 95.7% Q2 - 92.88% There were 20 jobs identified as completed outside of priority, of those, 19 were administrative errors or jobs given the wrong priority. The majority of these jobs were electrical jobs of which we are addressing errors with the individuals concerned. There was only one job completed outside of the 24 hour window. Excluding the 19 jobs we would have achieved around 99%. Non Emergency Repairs Completed On Time Q3: 88% Commentary: This figure remains consistent with previous quarters.  Q3: 90.74 Emergency Repairs Completed on Time Commentary: Whilst we remain confident that we are meeting the KPI target, problems with reporting an accurate figure persist and measures put in place to improve this have not had the desired effect. We are working through each job that has been reported out of target during Q3 to inform and create a process for capturing accurate data. This has been made a priority for Q4.  Q4: 96.53% We remain confident that we are meeting the 99% target, but we have added a process in place to better monitor and report this. This is reflected by the improvement this quarter. We believe the remaining P1s showing up out of target are work given to subcontractors, but we have now added a further process to allow subcontractors better means of reporting completed jobs. We expect this will bring the percentage up to the target.
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 – 89.05% Q2 – 86.11% Q3 – 90.1% Q4 - 87.87%	GREEN	GREEN	Q1 86.16% This is a 9% improvement on Q4. Q2 89.75% Q3: 88% This figure remains consistent with previous quarters. Q4: 92.40% This is a further improvement on previous quarters. We are now manual scheduling zero jobs on the DRS system, which has contributed to this increase, and we believe can continue to do so.
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)	Cumulative total 34 weeks	GREEN	GREEN	Q1 Council DFGs: 47 weeks; Non Council DFGs (General Fund) 15 weeks. Q2 Non Council DFG's (General Fund) - 10 weeks. 21 cases. 7 of which were major adaptations, 8 ramps and 6 Prevention Grants. The majors took 25 weeks; ramps averaged 4 weeks. Adding both quarters together, the average stands at 12.5 weeks. Council DFG's - 21 weeks. 6 cases. 5 of which were major adaptations, and 1 ramp. The majors took 25 weeks and the ramp 4 weeks. Overall timescale for Q2 combining non Council and Council is 15 weeks. Overall for the year to date, the average time is down to 23 weeks. Q3 - Non Council DFG's (General Fund) - 18 weeks. 15 cases. Council DFG's - 30 weeks. 8 cases. Overall timescale for Q3 combining non Council and Council is 24 weeks. Q4 - 17 cases, 7 were major DFG's (General Fund), 5 Council DFG's and 5 prevention grants. Non Council DFG's took 40 weeks. 3 were level access showers, 1 a wetroom conversion and 1 a through floor lift and access. The average time would have been reduced to 32 weeks but delays occurred with two of the grants due to client circumstances. The prevention grants averaged 2 weeks. Overall average for non Council including the prevention ramps is 24 weeks. For Council DFG, the average time was 19 weeks. Two were low level showers, one over bath shower and two level access showers. One case was delayed by 3 weeks due to complications with asbestos. The overall averages for the year; Non Council 32 weeks for DFG and 5 weeks for prevention. Council DFG 31 weeks. When combining all three types the average was 23 weeks.
HC4.8	Sheltered Housing Percentage of tenants receiving annual review of Support Plans or review of needs and risks	Target = 100%	Q1 - 100% Q2 - N/A Q3 - N/A Q4 - N/A	AMBER	AMBER	Q1 - 80% we have now been able to report a figure and will put a plan in place to achieve 100% target by Q4. Q2 - 93.68% is a significant increase on the previous quarter. The team continue to work towards target. Q3 - 93.26% The team continue to work towards target. Q4 - 89.50% The team work hard to engage residents but there is a minority that do resist the completion of support plans. The team continue to engage with residents.