Housing Key Performance Indicator (KPI) Report
Q1 2023-24

Folkestone & Hythe District Council

Version: 1
Updated: 12/09/2023

Key:

✅ On target	⚠️ Within 5% of target	⬆️ Performance improving	➖ Performance is the same
🛑 Off target	🖼️ No target/data only	⬇️ Performance worsening	❓ Data is missing

EXCEPTIONS at Q1	
KPIs Off target 🛑	**KPIs within 5% of target** ⚠️
• Lift insurance visits: 71.43% (4 non-compliant) • Decent Homes: 91.9% (275 failings) • Average re-let time (excl. MW): 27.84 • Average re-let time (incl. MW): 40.79 • ASB satisfaction: 0% (no responses) • Rough sleepers: 10 average (15 end of period) • Average households in B&B: 13 (target 0) • Empty homes brought back: 1 (target 70) • New builds and acquisitions: 2 (target 20) • Affordable homes delivery: 3 (target 80) • Homes for low-cost H/O: 1 (target 32) • Complaints satisfaction: 0% (5 responses)	• EICR (domestic): 96.94% (103 outstanding) • Satisfaction with repairs: 86%

Performance Scorecard 2023-24 Q1:

Performance Indicator	Q1	Target	RAG	Performance Indicator	Q1	Target	RAG
Landlord Gas Safety Record (LGSR)	100%	100%	🟢	Current tenant arrears as % of rent due	2.27%	3%	🟢
Blocks with Fire Risk Assessment	100%	100%	🟢	Former tenant arrears as % of rent due	1.73%	2%	🟢
Blocks Water Safety Risk Assessment	100%	100%	🟢	Satisfaction with ASB case handling	0.00%	60%	🔴
Electrical Safety Certificate (blocks)	100%	100%	🟢	Complaints closed on time	100%	95%	🟢
Electrical Safety Certificate (homes)	96.94%	100%	🔺	Satisfaction with complaint handling	0.00%	60%	🔴
Blocks Asbestos Risk Assessment	100%	100%	🟢	Approaches closed as homeless prevented	7.6%	4%	🟢
Lift insurance visits completed (LOLER)	71.43%	100%	🔴	Average number of rough sleepers	10	6	🔴
Day to day repairs completed on time	93.42%	90%	🟢	Average households in Temporary Accom.	26	35	🟢
Day to day repair appointments kept	95.3%	95%	🟢	Average households in Bed & Breakfast	13	0	🔴
Customer satisfaction with repairs	86%	90%	🔺	Long-term empty homes brought back	1	70YE	🔴
Percentage of capital programme spent	29%	95%YE	🟢	Council home new builds and acquisitions	2	20YE	🔴
Properties at Decent Homes standard	92%	99%	🔴	Affordable homes delivered	3	80YE	🔴
Average days to re-let homes (excl. MW)	27.8	25	🔴	Affordable homes for low-cost HO delivery	1	32YE	🔴
Average days to re-let homes (incl. MW)	40.8	35	🔴	Private sector homes improved	125	200YE	🟢

YE: Year-End
RAG: Red/Amber/Green (traffic light)
LGSR: Landlord Gas Safety Record
LOLER: Lifting Operations and Lifting Equipment Regulations

Excl. MW: Excluding time spent undertaking Major Works (standard re-let time)
Incl. MW: Including time spent undertaking Major Works (overall re-let time)
ASB: Anti-Social Behaviour
HO: Homeownership

Performance detail (Trend compares Q1 performance to 2022-23 YE)

Landlord Compliance KPIs

Performance Indicator	2022-23 Year-end	Q1	Q2	Q3	Q4	2023-24 YTD	Perf. Trend	Traffic Light	Target
Properties with a valid Landlord Gas Safety Record	99.62%	**100%**				100%	⬆	🟢	100%
Blocks with a valid Fire Risk Assessment	98.31%	**100%**				100%	⬆	🟢	100%
Blocks with a valid Water Safety Risk Assessment	100%	**100%**				100%	➖	🟢	100%
Blocks with valid (in date) Electrical Certificate (EICR)	98.6%	**100%**				100%	⬆	🟢	100%
Domestic properties with a valid (in date) EICR	95.84%	**96.94%**				96.94%	⬆	🔺	100%
Properties Asbestos compliant (Communal)	100%	**100%**				100%	➖	🟢	100%
Insurance visits completed on communal lifts (LOLER)	92.86%	**71.43%**				71.43%	⬇	🔴	100%

Repairs and Maintenance KPIs

Performance Indicator	2022-23 Year-end	Q1	Q2	Q3	Q4	2023-24 YTD	Perf. Trend	Traffic Light	Target
Percentage of all responsive repairs completed on time	95.77%	**93.42%**				93.42%	⬇	🟢	90%
Repair appointments kept	96.87%	**95.30%**				95.30%	⬇	🟢	95%
Percentage of tenants satisfied with day-to-day repairs	88%	**86%**				86%	⬇	🔺	90%
Capital programme spent	64.21%	**29.17%**				29.17%	⬆	🟢	24% Q1
Properties that meet decent homes standard	97.02%	**91.9%**				91.9%	⬇	🔴	99%
Percentage of properties EPC* grade C or above **(New)**	-	**55.7%**				55.7%	-	📊	-

*EPC = Energy Performance Certificate

Housing Operations KPIs

Performance Indicator	2022-23 Year-end	Q1	Q2	Q3	Q4	2023-24 YTD	Perf. Trend	Traffic Light	Target
Average re-let time (standard re-lets excl. major works)	24.73	27.84				27.84	⬇	🔴	25 days
Average re-let time (overall re-lets incl. major works)	34.99	40.79				40.79	⬇	🔴	35 days
Satisfaction with ASB cases handling	40%	0.00%				0.00%	▬	🔴	60%
Satisfaction with ASB cases outcome	40%	0.00%				0.00%	▬	🔴	50%
Current tenant arrears as % of annual rent due	2.11%	2.27%				2.27%	⬇	✅	3%
Former tenant arrears as % of annual rent due	1.96%	1.73%				1.73%	⬆	✅	2%

Strategic Housing KPIs

Performance Indicator	2022-23 Year-end	Q1	Q2	Q3	Q4	2023-24 YTD	Perf. Trend	Traffic Light	Target
Number of homelessness approaches	1,780	315				315	⬇	📈	-
Approaches closed as 'homelessness prevented'	11.24%	7.62%				7.62%	⬇	✅	>4%
Average number of rough sleepers in the period	10	10				10	▬	🔴	<6
No. households registered on the Housing Waiting List	1,608	1,541				1,541	⬆	📈	-
Average households in temporary accommodation	27	26				26	⬆	✅	<35
Average households in Bed and Breakfast	6	13				13	⬇	🔴	0

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Strategic Housing KPIs

Performance Indicator	2022-23 Year-end	Q1	Q2	Q3	Q4	2023-24 YTD	Perf. Trend	Traffic Light	Target
Long-term empty homes brought back into use	50	1				1	⬇	🔴	70
Council home new builds and acquisitions started on site	0	2				2	⬆	🔴	20
Affordable homes delivered by the Council and partners	103	3				3	⬇	🔴	80
Affordable homes low-cost h/o delivery Council/partners	26	1				1	⬇	🔴	32
Private sector homes improved by Council intervention	437	125				125	⬆	✅	200

Corporate Health (Housing Service) KPIs

Performance Indicator	2022-23 Year-end	Q1	Q2	Q3	Q4	2023-24 YTD	Perf. Trend	Traffic Light	Target
The number of formal complaints received	79	28				28	⬆	📈	-
Percentage of all complaints closed on time	96.83%	100%				100%	⬆	✅	95%
Satisfaction with complaints handling	16%	0.00%				0.00%	⬇	🔴	60%
Satisfaction with complaints outcome	21%	0.00%				0.00%	⬇	🔴	50%
Percentage working days lost to sickness	3.62%	3%				3%	⬆	✅	4%

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