









Housing Key Performance Indicator (KPI) Report

Q2 2023-24

Version: 1

Updated: 18/10/2023

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 Q2

KPIs Off target

- Repairs satisfaction: 84% (target 90%)
- Capital spend: 29% (Q2 target 48%)
- Decent Homes: 92% (260 failures)
- ASB satisfaction: 0% (no responses)
- Complaints satisfaction: 40% (5 responses)
- Homelessness prevention: 3% of approaches (target 4%)
- Average rough sleepers: 19 (target 6)
- Average households in B&B: 12 (target 0)
- Empty homes: 30 (target 70)
- New builds/acquisitions: 2 (target 20)
- Affordable homes: 21 (target 80)
- Low-cost homeownership: 8 (target 32)

KPIs within 5% of target

- Domestic EICRs: 98% (67 outstanding)
- Repair appointments: 94% (target 96%)
- Average re-let time (excl. MW): 25.3 days (target 25)
- Average re-let time (inc. MW): 36.2 days (target 35)
- Average households in TA: 37 (target 35)

Performance Scorecard 2023-24 (Q2):

Performance Indicator	Q2	Target	RAG
CP Landlord Gas Safety Record (LGSR)	100%	100%	
CP Blocks with Fire Risk Assessment	100%	100%	
CP Blocks Legionella Risk Assessment	100%	100%	
CP Electrical Safety Certificate (blocks)	100%	100%	
CP Electrical Safety Certificate (homes)	98%	100%	
CP Blocks Asbestos Risk Assessment	100%	100%	
CP Lift insurance visits completed (LOLER)	100%	100%	
Day to day repairs completed on time	92%	90%	
Day to day repair appointments kept	94%	95%	
Customer satisfaction with repairs	84%	90%	
Percentage of capital programme spent	29%	48%	
CP Properties at Decent Homes standard	92%	99%	
Average days to re-let homes (excl. MW)	25.3	25	
Average days to re-let homes (incl. MW)	36.2	35	

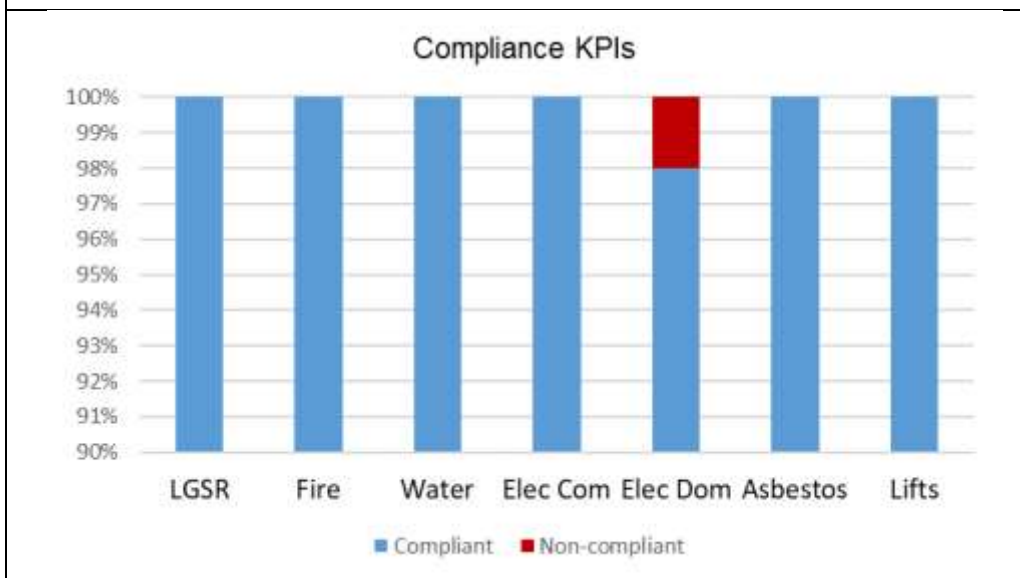
YE: Year-End
RAG: Red/Amber/Green (traffic light)
LGSR: Landlord Gas Safety Record
LOLER: Lifting Operations and Lifting Equipment Regulations

Performance Indicator	Q2	Target	RAG
Current tenant arrears as % of annual rent	2.65%	3%	
Rent collected as % of rent due (to date)	97%	98%	
Satisfaction with ASB case handling	0.00%	60%	
Complaints closed on time	95.7%	95%	
Satisfaction with complaint handling	40%	60%	
CP Approaches closed homeless prevented	3%	4%	
CP Average number of rough sleepers	19	6	
CP Average households in Temp Accom	37	35	
CP Average households in Bed & Breakfast	12	0	
CP Long-term empty homes brought back	30	70YE	
CP Council home new builds and acquisitions	2	20YE	
CP Affordable homes delivered	21	80YE	
CP Homes for low-cost homeownership	8	32YE	
CP Private sector homes improved	188	200YE	

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
CP: Corporate Plan KPI

Performance detail (Trend compares Q2 performance to Q1)

Landlord Compliance KPIs									
Performance Indicator	2022-23 Year-end	Q1	Q2	Q3	Q4	2023-24 YTD	Perf. Trend	Traffic Light	Target
CP Properties with a valid Landlord Gas Safety Record	99.62%	100%	100%			100%	▬	🟢	100%
CP Blocks with a valid Fire Risk Assessment	98.31%	100%	100%			100%	▬	🟢	100%
CP Blocks with a valid Legionella Risk Assessment	100%	100%	100%			100%	▬	🟢	100%
CP Blocks with valid (in date) Electrical Certificate (EICR)	98.6%	100%	100%			100%	▬	🟢	100%
CP Domestic properties with a valid (in date) EICR	95.84%	96.94%	98.01%			98.01%	⬆️	🟡	100%
CP Properties Asbestos compliant (Communal)	100%	100%	100%			100%	▬	🟢	100%
CP Insurance visits completed communal lifts (LOLER)	92.86%	71.43%	100%			100%	⬆️	🟢	100%



These KPIs cover the 'big 6' FLEGAL (Fire, Legionella, Electric, Gas, Asbestos, Lifts) areas of building safety.

At Q2 we were fully compliant (100%) on all mandatory KPIs, with domestic EICRs improving to 98% (67 outstanding).

At the end of Q2 there were 192 outstanding actions from Fire Risk Assessments, including 13 overdue 'high-risk' actions.

Reporting and publishing data on our performance against these KPIs is now a mandatory requirement under the new [Social Housing \(Regulation\) Act 2023](#).

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%	92.10%			92.77%	↓	🟢	90%
Repair appointments kept	96.87%	95.30%	94.09%			94.73%	↓	🟡	95%
Percentage of tenants satisfied with day-to-day repairs	88%	86%	84%			85%	↓	🔴	90%
Capital programme expenditure	64.21%	29.17%	28.51%			28.51%	↓	🔴	48% Q2
CP Properties that meet decent homes standard	97.02%	91.9%	92.35%			92.35%	↑	🔴	99%
CP Percentage of properties EPC* grade C or above	-	55.7%	55.7%			55.7%	—	🏡	-

*EPC = Energy Performance Certificate (KPI requested by Cabinet)



We have met target for repairs timeliness, but overall repairs performance including appointments and satisfaction has dropped. Staffing issues and illness on the contractor side have particularly impacted performance in Q2.

Our capital programme expenditure is below profile. This is due to a £1.76M reversal in July, related to the Social Housing Decarbonisation Fund, where this committed spend was shown as actual spend. Some programmes have also yet to see spend this year.

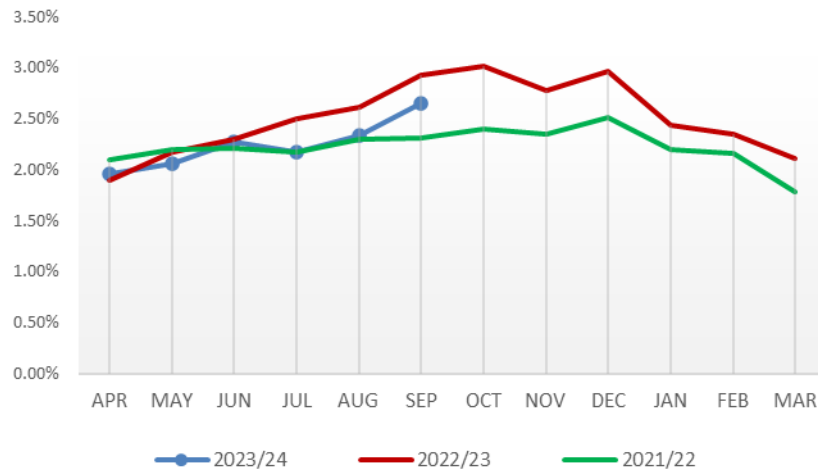
Decent homes standard has improved to 92% with 260 failings across the stock. 25 properties have been made 'decent' so far this year.

As per Cabinet request, we can report that of 3,000 properties with a known EPC rating, 1,671 (56%) are at grade C or above. (Position remains unchanged from Q1).

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	25.26			26.47	↑	🟡	25 days
Average re-let time (overall re-lets incl. major works)	34.99	40.79	36.21			38.36	↑	🟡	35 days
Current tenant arrears as % of annual rental income	2.11%	2.27%	2.65%			2.65%	↓	🟢	3%
Former tenant arrears as % of annual rental income	1.96%	1.73%	1.66%			1.66%	↑	🟢	2%
Rent collected as a percentage of rent due (to date)	98.94%	96.64%	97%			97%	↑	🟡	98%
Satisfaction with ASB cases handling	40%	0.00%	0.00%			0.00%	-	🔴	60%

CTA as % projected annual rental income









Re-let times were high during the first few months of the year. However, this broadly reflects annual trends. Performance improved in Q2 and is within 5% of target.

Current tenant arrears are on target at £476K, or 2.65% of the total rent due for the year (£17.9M). Annual trends show that current tenant arrears tend to rise during the first two thirds of the year and reach their lowest point at year-end. Former tenant arrears are on target at £299K (or 1.66%).

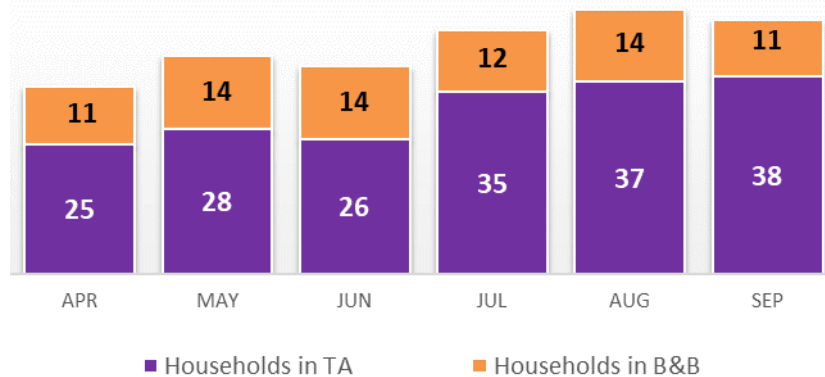
We have collected 97% of all the rent and service charges due so far this year, with £280K outstanding at the end of September 2023.

Responses to ASB satisfaction surveys are currently too few in number to give an indicative result, with no positive results received from a total of 10 surveys sent out so far this year.

Strategic Housing KPIs

Performance Indicator	2022-23 Year-end	Q1	Q2	Q3	Q4	2023-24 YTD	Perf. Trend	Traffic Light	Target
CP Number of homelessness approaches	1,780	315	597			912	↓		-
CP Approaches closed as 'homelessness prevented'	11.24%	7.62%	3.02%			4.61%	↓		>4%
CP Average number of rough sleepers in the period	10	10	19			14	↓		<6
No. households registered on the Housing Waiting List	1,608	1,541	1,474			1,474	↑		-
CP Average households in temporary accommodation	27	26	37			32	↓		<35
CP Average households in Bed and Breakfast	6	13	12			13	↑		0

Households in Temp. Accom/B&B



On average we are receiving 150 approaches per month with approx. 14% requiring a 'prevention duty'. Since April 2023 we have helped secure permanent accommodation ('prevented homelessness') for approx. 40% of these (or 4.6% of total approaches). We are currently performing slightly below target and approaches are increasing. However, the figures reported have been impacted by the implementation of the new Huume system, with some data input being delayed.

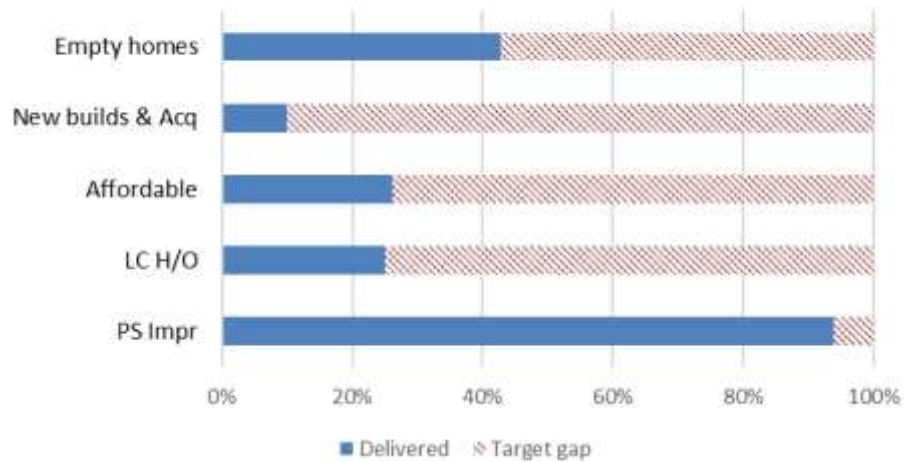
Historically, we house relatively few people in temporary accommodation (TA). A count is taken at the end of every week and an average calculated over the reporting period. This number has increased over the last quarter.

In addition, the number of people we are housing in bed and breakfast accommodation (B&B) remains high. This reflects a district-wide increase in rough sleeping, which rose to 21 at the end of September 2023. Work continues to provide accommodation and support solutions for this complex client group.

Strategic Housing KPIs

Performance Indicator	2022-23 Year-end	Q1	Q2	Q3	Q4	2023-24 YTD	Perf. Trend	Traffic Light	Target
CP Long-term empty homes brought back into use	50	1	29			30	↑	🔴	70
CP Council home new builds and acquisitions started	0	2	0			2	↓	🔴	20
CP Affordable homes delivered by the Council/partners	103	3	18			21	↑	🔴	80
CP Additional homes low-cost homeownership	26	1	7			8	↑	🔴	32
CP Private sector homes improved by Council intervention	437	125	63			188	↓	🟢	200

Strategic Housing delivery



The Council has strategic ambitions to increase the supply and provision of homes within the district. These KPIs support this, and feature in the Council's Corporate Plan (Service Ambition 4)

Delivery on empty homes is dependent on developers progressing improvement projects and continues to be affected by rising costs, but we have seen greater progress over Q2.

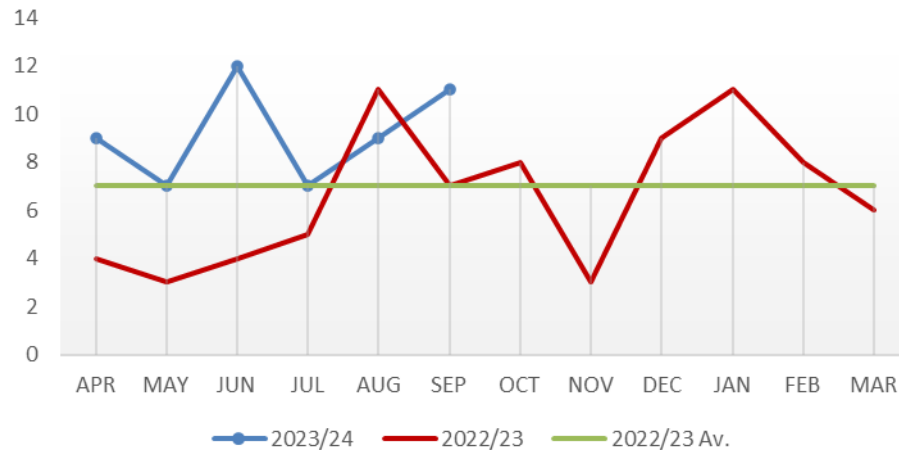
For new builds and acquisitions, 14 new build acquisitions are due to complete by early 2024 as part of the Local Authority Housing Fund (LAHF) initiative.

Delivery on affordable homes and additional homes for low-cost homeownership is reliant on development remaining on track across the district. Progress has improved over the past quarter, with 18 homes delivered in Folkestone, Lydd and New Romney.

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	27			55	-		-
Percentage of all complaints closed on time	96.83%	100%	95.65%			97.92%	↓		95%
Satisfaction with complaints handling	16%	0.00%	40%			20%	↑		60%
Total staff turnover (housing)	21.43%	3.08%	4.43%			7.58%	↓		17%
Percentage working days lost to sickness (housing)	3.62%	3%	2.79%			2.89%	↑		4%

Number of complaints received



We receive, on average, between 8-10 formal complaints every month, with approx. 90% of these being resolved successfully at Stage 1 of our complaints process.

However, post-complaint surveys indicate low levels of satisfaction with complaint 'handling': 40%, based on 2 positive responses from 5 responses.

We have set targets for sickness and turnover, to ensure we are able to deliver a consistent and high-quality service, or act as a trigger if become too high. We remain on target for the quarter and for the year-to-date.

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