









# Housing Key Performance Indicator (KPI) Report

Q3 2023-24

Version: 1.1

Updated: 31/01/2024

**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 Q3

### KPIs Off target

- Repairs satisfaction: 79% (target 90%)
- Capital spend: 47% (Q3 target 71%)
- Complaints closed on time: 88% (1 late)
- Complaints satisfaction: 15% (2/13 responses)
- Average rough sleepers: 17 (target 6)
- Average households in B&B: 6 (target 0)
- Empty homes: 37 (target 70)
- New builds/acquisitions: 14 (target 20)
- Affordable homes: 62 (target 80)
- Low-cost homeownership: 18 (target 32)

### KPIs within 5% of target

- Domestic LGSRs: 99.9% (1 outstanding)
- Domestic EICRs: 98.9% (37 outstanding)
- Repair appointments: 94.6% (target 95%)
- Decent Homes: 94% (target 99%)
- Rent collected: 97.8% (target 98%)
- Average households in TA: 36 (target 35)

## Performance Scorecard 2023-24 (Q3):

Performance Indicator	Q3	Target	RAG
<b>CP</b> Landlord Gas Safety Record (LGSR)	99.9%	100%	
<b>CP</b> Blocks with Fire Risk Assessment	100%	100%	
<b>CP</b> Blocks Legionella Risk Assessment	100%	100%	
<b>CP</b> Electrical Safety Certificate (blocks)	100%	100%	
<b>CP</b> Electrical Safety Certificate (homes)	98.9%	100%	
<b>CP</b> Blocks Asbestos Risk Assessment	100%	100%	
<b>CP</b> Lift insurance visits completed (LOLER)	100%	100%	
Day to day repairs completed on time	97%	90%	
Day to day repair appointments kept	94.6%	95%	
Customer satisfaction with repairs	79%	90%	
Percentage of capital programme spent	47%	71%	
<b>CP</b> Properties at Decent Homes standard	94%	99%	
Average days to re-let homes (excl. MW)	18.4	25	
Average days to re-let homes (incl. MW)	27.5	35	

**YE:** Year-End

**RAG:** Red/Amber/Green (traffic light)

**LGSR:** Landlord Gas Safety Record

**LOLER:** Lifting Operations and Lifting Equipment Regulations

Performance Indicator	Q3	Target	RAG
Current tenant arrears as % of annual rent	2.8%	3%	
Rent collected as % of rent due (to date)	97.8%	98%	
Satisfaction with ASB case handling	75%	60%	
Complaints closed on time	88%	95%	
Satisfaction with complaint handling	15%	60%	
<b>CP</b> Approaches closed homeless prevented	5.4%	4%	
<b>CP</b> Average number of rough sleepers	17	6	
<b>CP</b> Average households in Temp Accom	36	35	
<b>CP</b> Average households in Bed & Breakfast	6	0	
<b>CP</b> Long-term empty homes brought back	37	70YE	
<b>CP</b> Council home new builds and acquisitions	14	20YE	
<b>CP</b> Affordable homes delivered	62	80YE	
<b>CP</b> Homes for low-cost homeownership	18	32YE	
<b>CP</b> Private sector homes improved	272	200YE	

**Excl. MW:** Excluding time spent undertaking Major Works (standard re-let time)

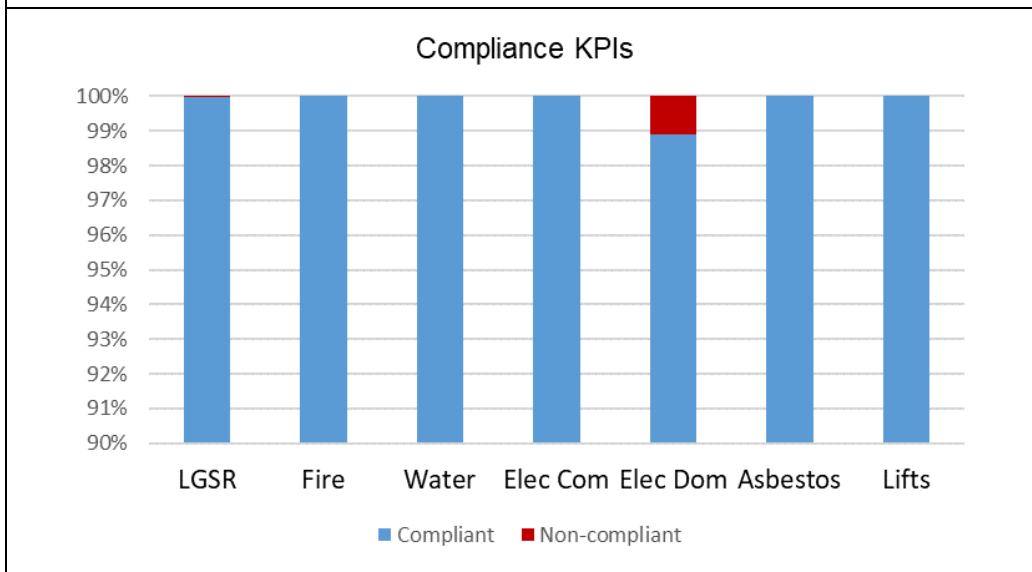
**Incl. MW:** Including time spent undertaking Major Works (overall re-let time)

**ASB:** Anti-Social Behaviour

**CP:** Corporate Plan KPI

Performance detail (Trend compares Q3 performance to Q2)

Landlord Compliance KPIs									
Performance Indicator	2022-23 Year-end	Q1	Q2	Q3	Q4	2023-24 YTD	Perf. Trend	Traffic Light	Target
<b>CP</b> Properties with a valid Landlord Gas Safety Record	99.62%	100%	100%	<b>99.96%</b>		99.96%	↓	⚠	100%
<b>CP</b> Blocks with a valid Fire Risk Assessment	98.31%	100%	100%	<b>100%</b>		100%	▬	✅	100%
<b>CP</b> Blocks with a valid Legionella Risk Assessment	100%	100%	100%	<b>100%</b>		100%	▬	✅	100%
<b>CP</b> Blocks with valid (in date) Electrical Certificate (EICR)	98.6%	100%	100%	<b>100%</b>		100%	▬	✅	100%
<b>CP</b> Domestic properties with a valid (in date) EICR	95.84%	96.94%	98.01%	<b>98.9%</b>		98.9%	↑	⚠	100%
<b>CP</b> Properties Asbestos compliant (Communal)	100%	100%	100%	<b>100%</b>		100%	▬	✅	100%
<b>CP</b> Insurance visits completed communal lifts (LOLER)	92.86%	71.43%	100%	<b>100%</b>		100%	↑	✅	100%



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

At the end of Q3 we were fully compliant (100%) on all but LGSRs (1 outstanding, but since completed) and domestic EICRs (37 outstanding).

At the end of Q3 there were 129 outstanding actions from completed Fire Risk Assessments, including 20 overdue med/low-risk actions and one overdue high-risk action.

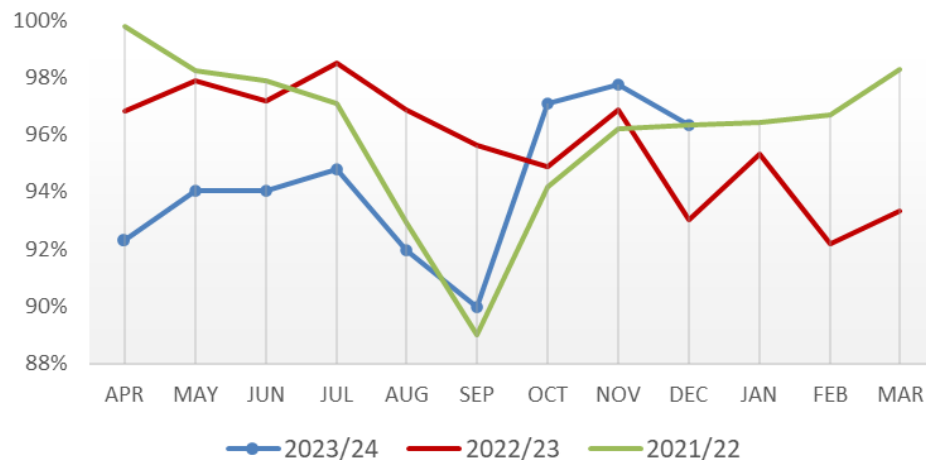
Reporting and publishing data on our performance against these KPIs is now a mandatory requirement under the new [Social Housing \(Regulation\) Act 2023](#).

## 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%	<b>97.11%</b>		94.24%	↑	🟢	90%
Repair appointments kept	96.87%	95.30%	94.09%	<b>94.64%</b>		94.7%	↑	🟡	95%
Percentage of tenants satisfied with day-to-day repairs	88%	86%	84%	<b>79%</b>		83%	↓	🔴	90%
Capital programme expenditure	64.21%	29.17%	28.51%	<b>47.08%</b>		47.08%	↑	🔴	95%
<b>CP</b> Properties that meet decent homes standard	97.02%	91.9%	92.35%	<b>94.35%</b>		94.35%	↑	🟡	99%
<b>CP</b> Percentage of properties EPC* grade C or above	-	55.7%	55.7%	<b>58%</b>		58%	▬	🏠	-

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

Percentage of all repairs completed on time



Overall performance on repairs has improved, meeting targets for timeliness, but just under target for appointments. Satisfaction has dropped and is off target for Q3 and the year-to-date.

Our capital programme expenditure remains below profile. Delays to tendering/procurement of new contracts has pushed back start of some programmes. Estimated underspend of approx. £1.5M at year end.

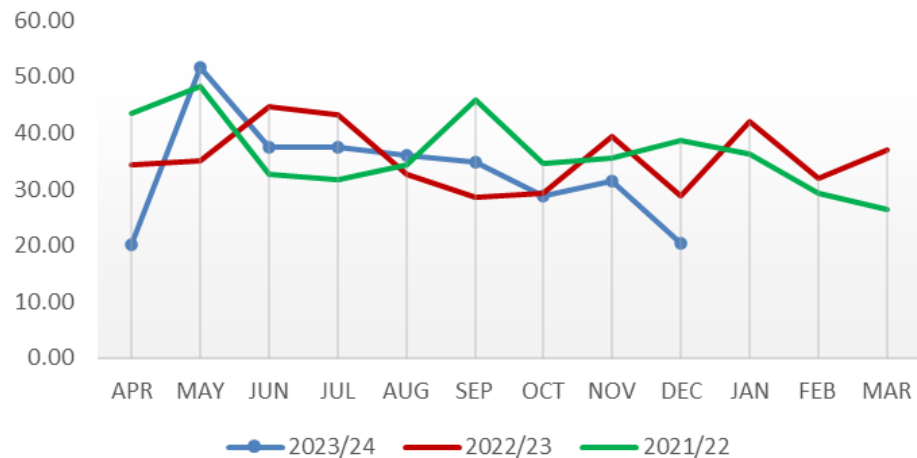
Properties that meet Decent Homes Standard has improved to 94% with 192 failings now reported across the stock. 68 properties have been made 'decent' so far this year.

We can also report that of 3,000 properties with a known EPC rating, 1,741 (58%) are at now at grade C or above.

## 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	18.4		23.67	↑	🟢	25 days
Average re-let time (overall re-lets incl. major works)	34.99	40.79	36.21	27.49		34.59	↑	🟢	35 days
Current tenant arrears as % of annual rental income	2.11%	2.27%	2.65%	2.76%		2.76%	↓	🟢	3%
Former tenant arrears as % of annual rental income	1.96%	1.73%	1.66%	1.7%		1.7%	↓	🟢	2%
Rent collected as a percentage of rent due (to date)	98.94%	96.64%	97%	97.82%		97.82%	↑	🟡	98%
Satisfaction with ASB cases handling	40%	0.00%	0.00%	75%		75%	↑	🟢	60%

Average re-let time inc. major works



Re-let times were high during the first few months of the year. However, this broadly reflects annual trends. Performance continues to improve, and we are on target for Q3 and the year-to-date.

Current and former tenant arrears have risen slightly but remain on target. Annual trends show that arrears tend to rise during the first three quarters of the year and reach their lowest point at year-end.

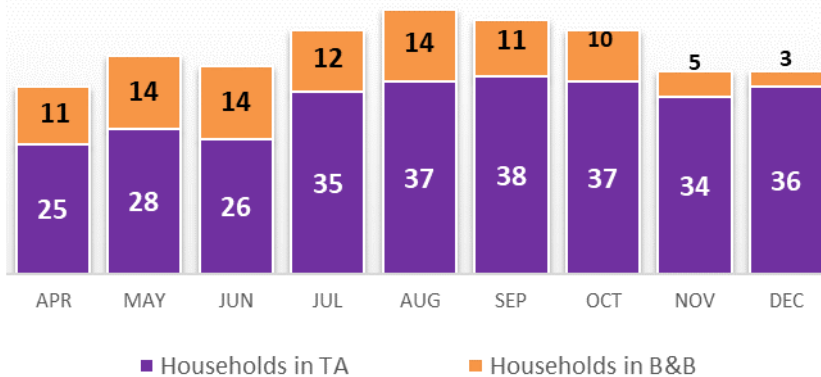
We have collected just under 98% of all the rent and service charges due so far this year, with approx. £299K uncollected at the end of December 2023.

ASB surveys show 75% satisfaction based on 3 positive results from 4 responses received.

## Strategic Housing KPIs

Performance Indicator	2022-23 Year-end	Q1	Q2	Q3	Q4	2023-24 YTD	Perf. Trend	Traffic Light	Target
<b>CP</b> Number of homelessness approaches	1,780	315	597	<b>483</b>		1,395	↑		-
<b>CP</b> Approaches closed as 'homelessness prevented'	11.24%	7.62%	3.02%	<b>5.38%</b>		4.87%	↑		>4%
<b>CP</b> Average number of rough sleepers in the period	10	10	19	<b>17</b>		15	↑		<6
No. households registered on the Housing Waiting List	1,608	1,541	1,474	<b>1,366</b>		1,366	↑		-
<b>CP</b> Average households in temporary accommodation	27	26	37	<b>36</b>		33	↑		<35
<b>CP</b> Average households in Bed and Breakfast	6	13	12	<b>6</b>		11	↑		0

Households in Temp. Accom/B&B



On average we receive around 150 approaches per month with approx. 14% requiring a 'prevention duty'. Since April 2023 we have helped secure permanent accommodation ('prevented homelessness') for approx. 41% of these (or 4.9% of total approaches). We are currently meeting targets for both prevention and relief.

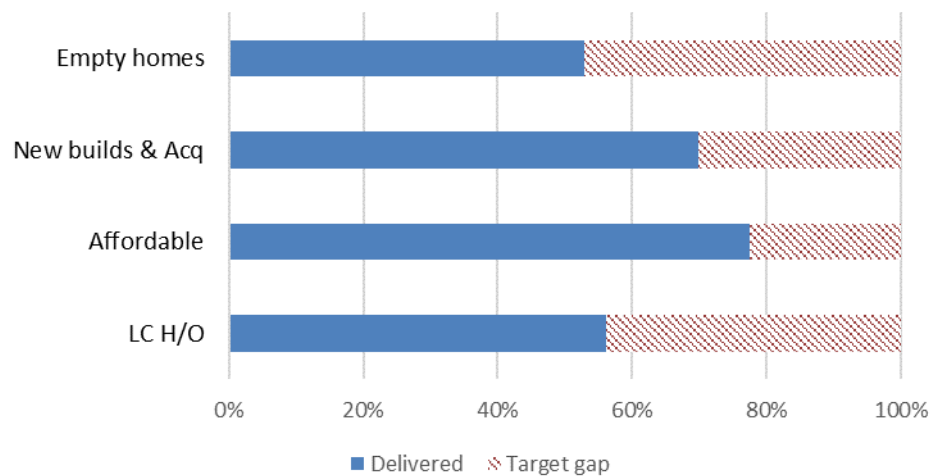
The number of households we are housing in TA is slightly exceeding target, but the overall number in TA and/or B&B has reduced over the past quarter.

The high numbers this year reflect a district-wide increase in rough sleeping, which rose to 23 at the end of October 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
<b>CP</b> Long-term empty homes brought back into use	50	1	29	7		37	↓	🛑	70
<b>CP</b> Council home new builds and acquisitions started	0	2	0	12		14	↑	🛑	20
<b>CP</b> Affordable homes delivered by the Council/partners	103	3	30	29		62	↓	🛑	80
<b>CP</b> Additional homes low-cost homeownership	26	1	10	7		18	↓	🛑	32
<b>CP</b> Private sector homes improved by Council intervention	437	125	63	84		272	↑	✅	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 outside development and continues to be affected by rising costs. We are therefore unlikely to reach target by year-end.

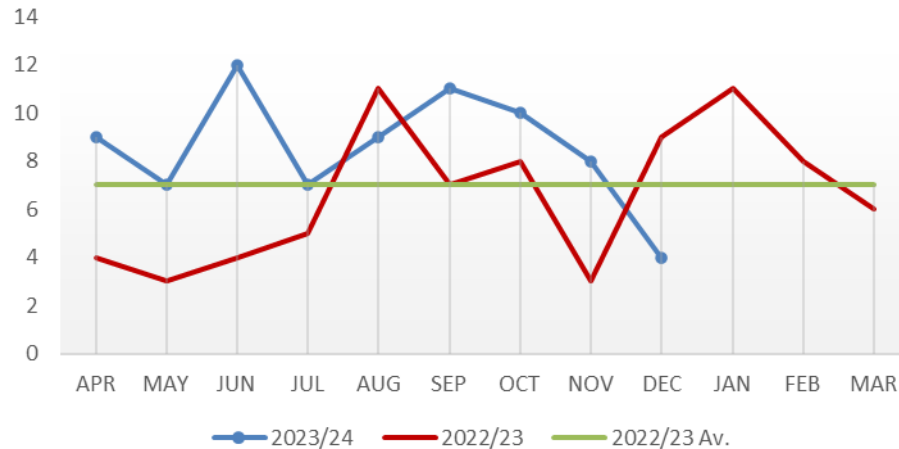
For new builds and acquisitions, 14 properties have been purchased as part of the Local Authority Housing Fund. 1 further property will be acquired in Q4.

Delivery on affordable homes has progressed closer to target in Q3. However, we are aware of potential delays to some schemes that may push back delivery into the next financial year.

## 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	<b>22</b>		77	↑		-
Percentage of all complaints closed on time	96.83%	100%	95.65%	<b>87.5%</b>		95.31%	↓		95%
Satisfaction with complaints handling	16%	0.00%	40%	<b>0.00%</b>		15%	↓		60%
Total staff turnover (housing)	21.43%	3.08%	4.43%	<b>2.96%</b>		10.45%	↑		17%
Percentage working days lost to sickness (housing)	3.62%	3%	2.79%	<b>2.93%</b>		2.91%	↓		4%

Number of complaints received



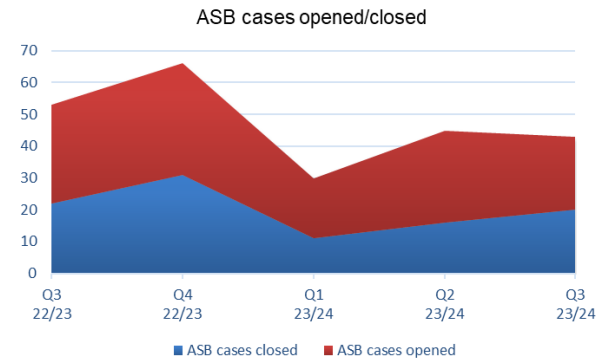
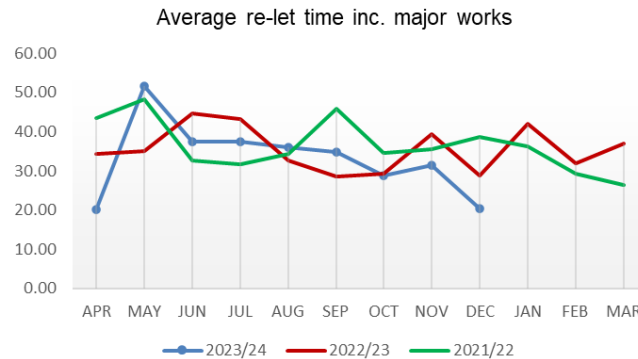
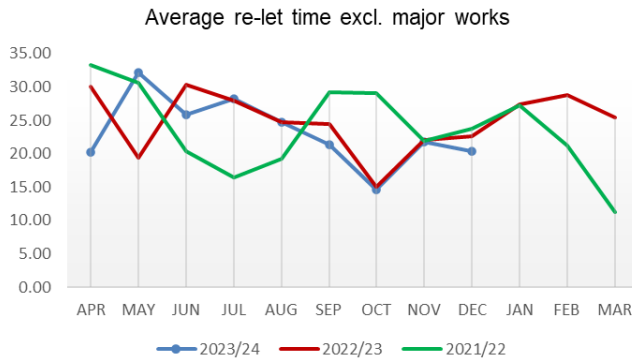
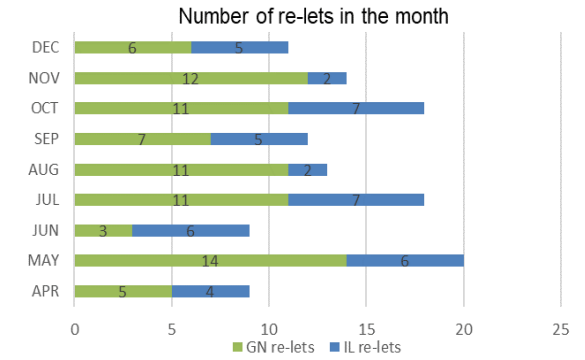
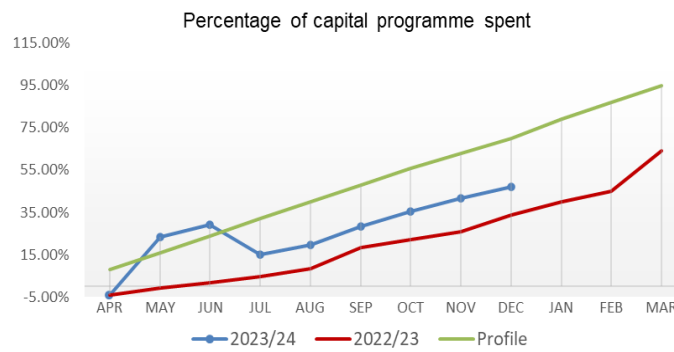
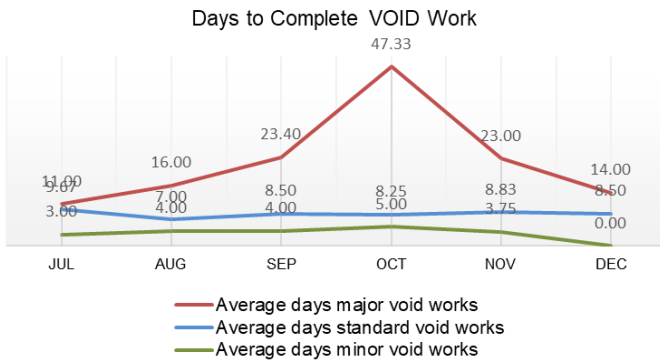
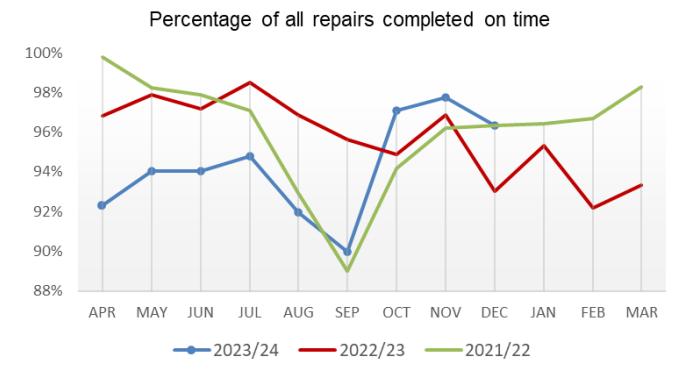
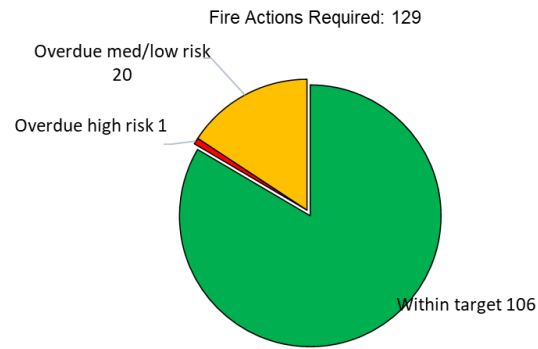
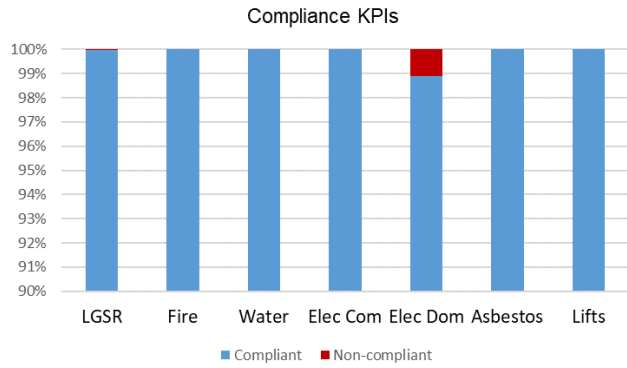
We receive, on average, between 8-10 formal complaints every month, with approx. 90% of these being resolved successfully at Stage 1 of our complaints process. We missed target in Q3 for response times but remain on target for the year.

Post-complaint surveys indicate low levels of satisfaction with complaint 'handling': 15% (2 positive results from 13 responses to date).

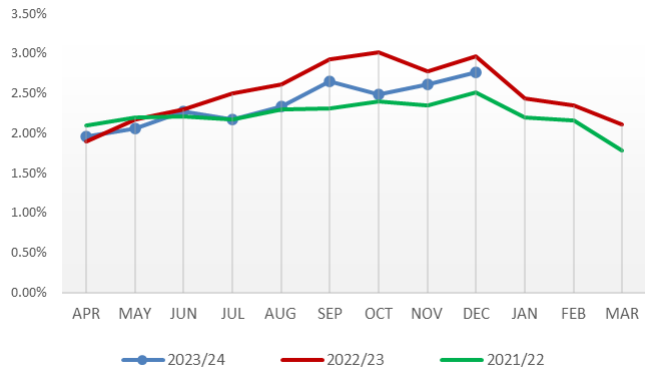
We have set targets for sickness and turnover, to ensure we are able to deliver a consistent and high-quality service, or act as a trigger if they become too high. We remain on target for the quarter and for the year-to-date

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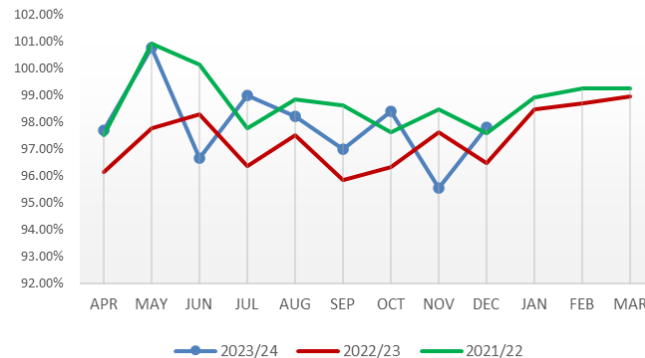




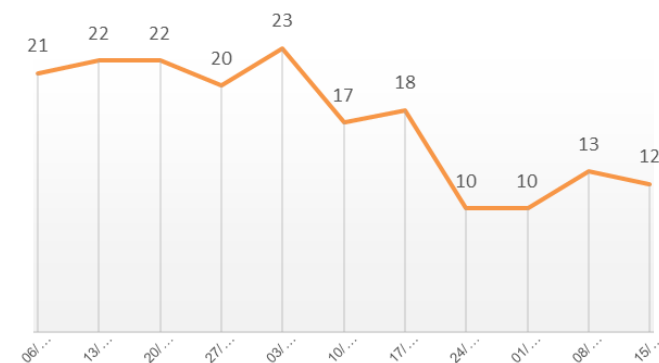
CTA as % projected annual rental income



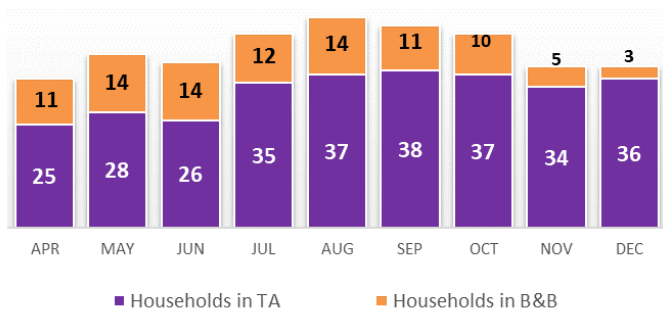
Rent collected as a percentage of rent owed



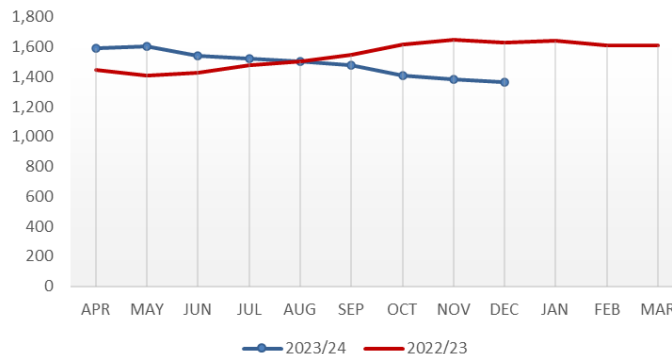
Number of rough sleepers



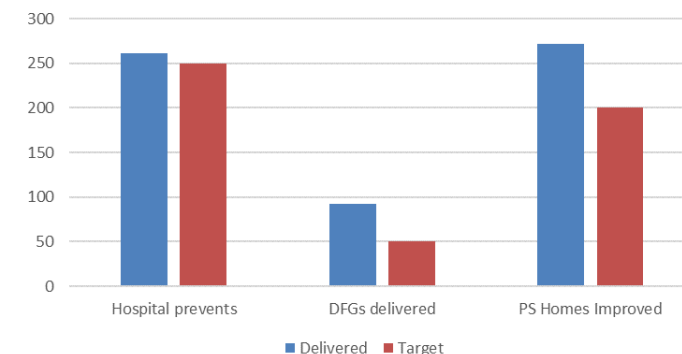
Households in Temp. Accom/B&B



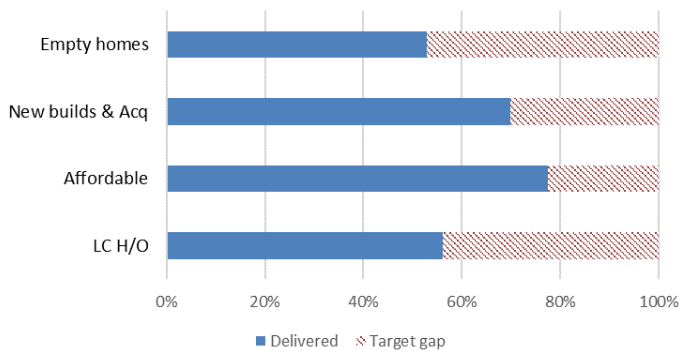
Number of households on the waiting list



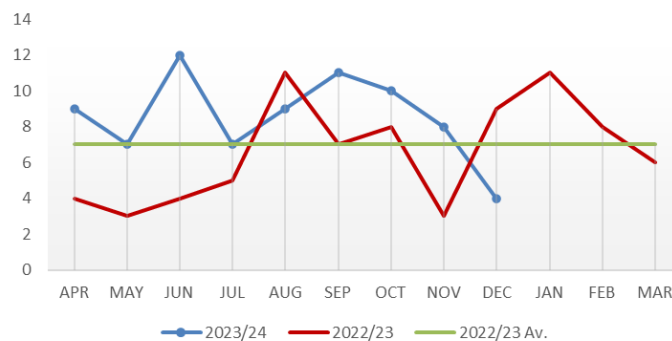
Private Sector Housing



Strategic Housing delivery



Number of complaints received



Housing Calls Received

