









HOUSING PERFORMANCE MEASURES – QUARTERLY REPORT

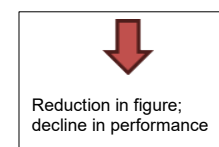
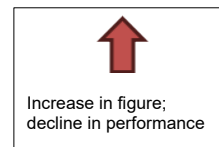
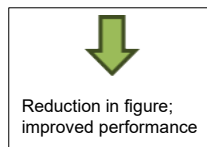
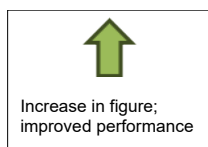
| Repairs | ADC Quartile 2022/23 | Upper Quartile (target) | Previous performance (Q2) | Current Performance Q3 – 1 Sept - 31 Dec 2023 | | Direction | RAYG | 4-month trend Sep - Dec 2023 |
|--|-------------------------|-------------------------------|---------------------------------|--|--------------|---|------|---|
| | | | | | | | | |
| % of emergency repairs completed in time | 2 97.57% | 99.1% | 85.19% | 87.22% | 207 repairs |  | |  |
| % of non-emergency repairs completed in time | 3 79.42% | 93.72% | 80.58% | 83.83% | 1540 repairs |  | |  |
| Average cost of a responsive repair | 3 £193.09 | £125.56 | £255.24 | £291.66 | |  | |  |
| Satisfaction with repairs | N/A | N/A | 79% | 82% | |  | |  |





MANAGER COMMENTS

Our performance for repairs falls below the standards we expect, however the direction of travel is positive with improvements being achieved across all but one measure. As members know we have taken the decision to end the contract with Osborne Property Services Ltd. Over time we expect performance to then increase in this area, however this could take some time to realise as we enter into and mobilise new contractual arrangements.

We will be including robust key performance indicators (KPIs) as part of any new contract which will set out specific service standards and expectations that any new contractors will need to meet.

Key to directional arrows:







| Compliance | ADC Quartile 2022/23 | Upper Quartile (target) | Previous performance | Current Performance – Q3 | | Direction | RAYG | 4-month trend Sept – Dec 2023 |
|--|----------------------|-------------------------|----------------------|--------------------------|---------------|---|----------|---|
| | | | | % compliant | No. compliant | | | |
| % of domestic homes with a satisfactory EICR | 3 95.08% | 99.57% | 96.83% | 97.86% | 3336 |  | 2 |  |
| % of homes with completed gas safety checks | 4 98.35% | 100% | 99.74% | 100% | 2640 |  | 1 |  |

MANAGER COMMENTS

We are smoothing the delivery of the inspection program throughout 2024/25 which will reduce the peaks and troughs of inspection rates per month and will help us to keep good performance stable as a routine.

We are also marking properties that prove problematic, in terms of access, so that next time round the process for these properties will start at 6 months, not the normal 3 months, to reduce the chance of missing the due by date.

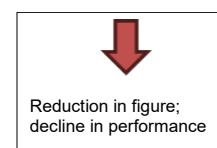
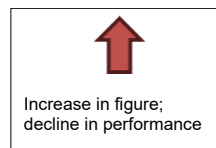
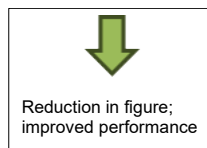
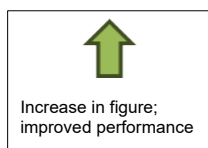
| Voids | ADC Quartile 2022/23 | Upper Quartile (target) | Previous performance | Current Performance – Q3 | | Direction | RAYG | 4-month trend Sept - Dec 2023 |
|--|----------------------|-------------------------|----------------------|--------------------------|---------------|---|----------|---|
| | | | | | | | | |
| Average relet time in days (all voids) | 3 76.55 | 45 | 70 days | 71 days | 67 properties |  | 3 |  |
| Void loss (as % of rent due) | 3 1.65% | 0.94% | 2.13% | 2.01% | £97,832.87 |  | 3 |  |



MANAGER COMMENTS:

We are continuing work to improve void performance. Our new contractor is now handling all of our voids works; they are performing well and we are seeing improvements in the quality of work and the speed at which they start working on properties.

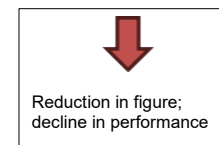
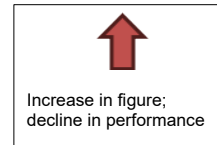
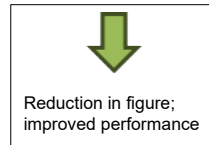
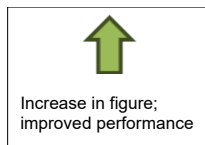
It will still take time to see the true impact on our void turnaround times as there are a number of long-term voids which impact our figures, but their performance is monitored closely by the Repairs and Maintenance Manager.





Key to directional arrows:



| Financial | ADC Quartile 2022/23 | Upper Quartile (target) | Previous performance | Current Performance – Q3 | | Direction | RAYG | 4-month trend Sept – Dec 2023 |
|---|-------------------------|-------------------------------|-------------------------|--------------------------|------------------|---|----------|---|
| | | | | % arrears | Value of arrears | | | |
| Arrears – as a % of rent due (YTD) | 3 4.71% | 2.2% | 4.94% | 5.82% | £1,903,868.94 |  | 4 |  |
| <p>MANAGER COMMENTS</p> <p>This is an arrears figure at at 31/12/2023</p> <p>Staff continue to receive regular training on income recovery, and one of our officers is still solely focusing on this area and looking at high level arrears cases. Our financial inclusion officer is continuing to offer advice and support to those in arrears.</p> <p>The Neighbourhood Services Manager is regularly monitoring arrears levels, and the arrears actions carried out to ensure we are increasing the rent collected.</p> | | | | | | | | |

Key to directional arrows:



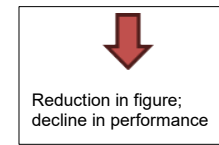
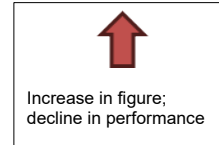
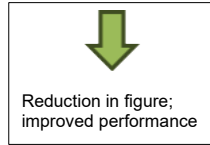
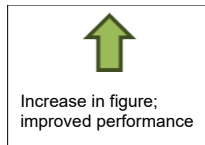
| Complaints | ADC Quartile 2022/23 | Upper Quartile (target) | Previous performance | Current Performance – Q3 | | Direction | RAYG | 4-month trend Sept - Dec 2023 |
|--------------------|----------------------|-------------------------|----------------------|--------------------------|--------------|---|----------|---|
| | | | | % responded to in time | No. received | | | |
| Stage 1 complaints | 4 38.9% | 93.82% | 50% In sept | 81.13% | 106 |  | 2 |  |
| Stage 2 complaints | 4 15.6% | 96.1% | 60% In Sept | 68.42% | 19 |  | 3 |  |




MANAGER COMMENTS:

Our complaints performance is improving each month. This table represents our performance as at December 2023; a separate report is being brought to committee this evening which gives further information on our complaints performance.

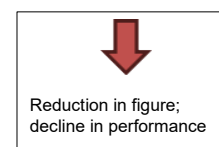
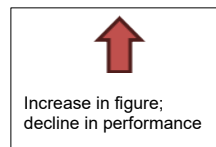
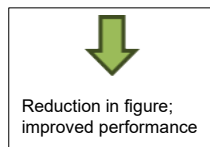
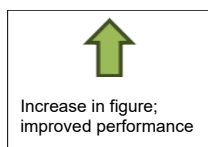
For stage 1 response times, Dec 2023 performance would have put us in the 2nd quartile (for the Housemark 2022/23 exercise). For stage 2 response times we have seen a significant improvement compared to our 2022/23 performance (of 15.6%)

Key to directional arrows:



| Homelessness and Housing Need | Target (Vision target) | Previous performance 30 Sept 2023 | | Current Performance 31 Dec 2023 | | Direction |
|--|---------------------------|--------------------------------------|----------------|------------------------------------|----------------|---|
| Average time households spent in B&B and EA | 12 weeks | 16 weeks | 168 households | 19 weeks | 157 households |  |
| Average time households spent in TA | 64 weeks | 29 weeks | 44 households | 36 weeks | 49 households |  |
| Applicants on the housing waiting list | N/A | 2063 | | 2138 | |  |
| <p>MANAGER COMMENTS:</p> <p>The average time spent in EA and TA have increased due to a lack of suitable and affordable move on options, there has also been delays in new builds and the service is also impacted by any delays in voids properties within our own stock.</p> <p>The housing register numbers have increased due to general demand increase for social and affordable housing options. We expect this number to decrease on transition to Abris as we will be carrying out re-registration as part of the implementation of Abris</p> | | | | | | |

Key to directional arrows:



| TOTAL ON HOUSING LIST AS AT 31 December 2023 | | | | | | |
|--|------------|------------|------------|------------|-----------|-------------|
| Banding and Bed need breakdown for general needs and sheltered housing applications: | | | | | | |
| Band / Bed | 1 | 2 | 3 | 4 | 5 | TOTAL |
| A | 70 | 28 | 7 | 5 | 0 | 110 |
| B | 232 | 139 | 81 | 62 | 7 | 521 |
| C | 690 | 437 | 298 | 78 | 4 | 1507 |
| TOTAL | 992 | 604 | 386 | 145 | 11 | 2138 |

Data Sources:

| | |
|----------------------|--|
| Repairs | Housing system KWEST monthly surveys |
| Compliance | Housing system |
| Voids | Housing system |
| Financial | Housing system |
| Complaints | Housing spreadsheets / system (local performance info) |
| Homelessness | Housing spreadsheets / local performance info and housing system |
| Homeless comparison | DLUHC data tables |
| Housing waiting list | Housing system |
| Quartile data | Housemark |