

Report to: Housing Review Board



Date of Meeting 1st August 2024

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A

Key Performance indicators and Compliance Quarter 4, 2023/24

Report Summary

The attached key performance indicator dashboard and compliance dashboard present our performance at quarter 4 23/24. A presentation will be available on the day and will summarise the quarter 4 performance and actions being taken to improve performance where we are not achieving target.

Is the proposed decision in accordance with:

Budget Yes No

Policy Framework Yes No

Recommendation:

The Housing Review Board receives the report and our performance at quarter 4, 2023/24.

Reason for recommendation:

To ensure the Housing Review Board have assurance around service delivery, performance and compliance with our health & safety responsibilities. To enable the Board to scrutinise and challenge the performance of the housing service.

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Portfolio(s) (check which apply):

- Climate Action and Emergency Response
- Coast, Country and Environment
- Council and Corporate Co-ordination
- Communications and Democracy
- Economy
- Finance and Assets
- Strategic Planning
- Sustainable Homes and Communities
- Culture, Leisure, Sport and Tourism

Equalities impact Low Impact

Climate change Low Impact

Link to [Council Plan](#)

Priorities (check which apply)

Better homes and communities for all

A greener East Devon

A resilient economy

Financial implications:

There are no financial implications requiring comment

Legal implications:

There are no legal implications on which to comment

Housing Service Performance

(as at 31-Mar-2024)

























● Within Target, ● Close to Target, ● Outside Target, 📊 Cumulative Measure, ⬇️ Minimum Target, ⬆️ Maximum Target

TABULAR SUMMARY 2023/24										
PI Code	Performance Indicator	Final 2022/23	Q1 (Apr-Jun)	Q2 (Jul-Sep)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	Year To Date	2023/24 Target	Top Quartile	Comments
INCOME MANAGEMENT										
IM01	% of rental income for all dwellings that was collected	100.2	● 99.4	● 100.09	● 100.04	● 100.46	● 100.46	98 ⬇️	100.48	Finished the year with a great collection rate. Please note the figure exceeds 100% as it includes collection of former tenancy debts.
IM02	Rent arrears of current and former tenants as a % of annual rent debit	2.21	● 2.17	● 2.03	● 2.03	● 2.03	● 2.03	2.53 ⬆️	3.16	Arrears within top quartile figures at year end.
IM03	Rent arrears of current tenants as a % of annual rent debit	1.81	● 1.78	● 1.57	● 1.49	● 1.46	● 1.46	1.82 ⬆️	2.18	As per IM02
IM04	Rent arrears of former tenants as a % of annual rent debit	0.4	● 0.39	● 0.46	● 0.54	● 0.57	● 0.57	0.65 ⬆️	0.72	As per IM02
IM05	% of rent lost through properties becoming vacant	3.33	● 6.83	● 5.38	● 4.16	● 3.65	● 3.65	2.5 ⬆️	0.9	Improvement in performance compared to the previous quarter
IM06	Rent written off for all dwellings as a % of rent debit	0.04	● 0.1	● 0.18	● 0.23	● 0.14	● 0.14	0.1 ⬆️	3.4	Write offs happen on a quarterly basis and include many tenancies where the tenant is deceased and there is no money in the estate to clear the debt. An extremely low figure of write-offs far into the upper quartile.
IM07	% of rental income for all garages that was collected	100.49	● 99.86	● 99.48	● 99.84	● 100.38	● 100.38	99 ⬇️	-	As per IM01
IM08	Rent arrears of current and former garage tenants as a % of annual rent debit	1.19	● 1.34	● 1.29	● 1.3	● 1.3	● 1.3	2 ⬆️	-	Arrears below target figure at year end.
IM09	% of rent lost through garages becoming vacant	0.34	○ 0	○ 0	○ 0	○ 0	○ 0	- ⬆️	-	0 garages to be re let in this period (not including garages removed from management)
ASSET MANAGEMENT										
AM01	% of routine repairs completed within target	79.06	● 73.13	● 72.65	● 77.86	● 79.08	● 75.87	90 ⬇️	95	At the end of March 2024 IWS completed 95% of repairs within target with the average completion time of 14 days. Liberty Gas' performance requires improvement and plans are in place to address this.
AM02	% of emergency repairs completed within target	80.14	● 63.13	● 71.57	● 84.74	● 86.4	● 77.66	100 ⬇️	100	At the end of Q4 IWS were completing over 95% of emergency repairs within target.

AM03	% of repairs outstanding and overdue	40.89						5		-	At the end of Q4 IWS had circa 10% jobs open and overdue. Liberty's figure is around 60% overdue. Plans are in place to address this.
AM04	% of gas servicing carried out within 12 months of previous service	99.84						100		100	One property went out of compliance in March due to access issues and a Legal visit being required.
AM05	Average SAP rating (energy efficiency) of Social Housing rental dwellings	67.62						-		73.02	Latest figure provided by Currie & Brown as part of the Stock Condition Survey.
AM07	Number of dwellings taken out of management	6						N/A		-	Of these 12 properties, 4 have been sold through the Right to Buy process but currently reported as Out of Management, 5 are with Estates due to ASB Issues, 2 with Property & Assets and 1 query with Housing Systems.
AM08	Number of garages taken out of management	367						N/A		-	These garages cannot be let due to disrepair or the site being earmarked for potential development
AM09	% of garages vacant and available to let	0						1		-	Within Target - 0 lettable garages vacant and available to be let
AM10	% of garages vacant and not available to let	0						-		-	All garages vacant and not available to let have been taken out of management.
AM11	% satisfaction with completed day to day repairs	94.17						85		92.65	The zero % figure indicates no data collected, rather than zero satisfaction. Plans are underway for transaction surveying which will serve to bridge this data gap.
AM12	% satisfaction with planned works	No Data						85		-	This figure is a drop of 5% on the February figure, it relates solely to the Kitchen & Bathroom Upgrade programme being delivered by Ian Williams, it does not include any of the Planned Works being delivered by the Reactive Team.
AM13	Number of dwellings in Housing stock	4,178						N/A		-	A reduction of 5 properties compared to 2022-23
AM14	% of stock condition surveys completed	No Data						-		-	4522 out of 5202 assets surveyed (assets include more than residential dwellings, hence the numbers being higher than our residential stock figures)
AM15	Ian Williams WIP (Work In Progress)	1,002						850		-	An extremely pleasing reduction in WIP, both via data validation work and improvement in services. Now within target.

AM16	Number of new build homes	0						30		-	No EDDC new builds in 2023/24
AM17	Number of affordable homes delivered	181						N/A		-	Developers slowing down delivery due to high interest rates and cost of borrowing
AM18	Number of acquisitions	3						N/A		-	March = 2 Kendall House Honiton, 31 Gibson Close Exmouth, 31 Moorfield Close Exmouth, 28 & 30 Calves Close Cranbrook
AM19	Number of completed RTB sales	32						N/A		-	This month we have sold one house and one flat. First completions this year. Another four properties to complete in due course.
AM20	Number of open Damp & Mould jobs	51						-		-	The number of damp and mould jobs has decreased as expected. This will further decrease as we review our process.
TENANCY MANAGEMENT											
TM01	% of self contained dwellings vacant and available to let	0.46						0.5		0.33	These final figures equate to 19 properties. Whilst within Target, the increase from Q3 is attributed to progress made on outstanding voids bringing 17 properties to lettable standard in one day.
TM02	% of self contained dwellings vacant and not available to let	3.4						1.5		0.32	This figure equates to 108 properties that are with Contractors, P&A or Estate Management. Whilst we are still in the process of reducing these numbers, this is a pleasing reduction across the year.
TM03	Average days to relet a social housing rental dwelling (Standard)	202.06						78		29.6	As with the above, whilst this is a longer journey we are travelling on, the continued decrease per quarter is testament to the focus and works being done in this area.
TM04	Number of ASB cases reported	47						N/A		-	This figure is for monitoring case numbers only. Higher end of year figure likely connected to improved recording of cases as part of ongoing data improvement work in our Estate Management Team.
TM05	Number of evictions	4						0		-	Of these 12 properties: 4 of these were temporary accommodation which is dealt with by the Options team. 2 were for tenants currently in prison and in rent arrears so we had to take action through the courts to get the property back. 1 had over £5K in rent arrears. 3 were abandoned properties. 1 was a garage.

TM06	% of tenancy visits completed		○	○	○	○	○	-	↓	-	Tenancy Visit/Inspection under review. Following staffing challenges and structural changes during FY 23/24, it was agreed that we would focus our efforts to visit tenants where concerns have been flagged, rather than attempting to visit every tenant in 1 year.
		0.08	0.18	9.9	16.22	23.33	23.33				
TM07	Number of current Decants	No Data	●	●	●	●	●	N/A		-	Data not reflective of actuals. Data set under review.
			13	9	8	8	8				
TM08	% of 6 monthly Estate Inspections completed		●	●	●	●	●	100	↓	-	Staff shortages in Q4 meant senior management have had to make decisions on priorities for the estates team. Focus has been on Fire Safety Visits to our blocks rather than the Estate Inspections. This process is under review.
		0	4.52	47.64	25.05	28.89	28.89				
TM09	Number of current void dwellings	160	○	○	○	○	○	-	↑	-	This is a 30% reduction in voids compared to 2022-23
			177	151	128	123	123				
HOUSING ALLOCATIONS & OPTIONS											
HA01	Number of properties ready to let	19	●	●	●	●	●	N/A		-	Of the 15 properties ready to let at year end, 6 had a tenancy start date, 4 were Under offer and 5 at shortlisting
			27	26	12	15	15				
HA02	Number of properties allocated (including mutual exchanges)	247	●	●	●	●	●	N/A		-	This is a 54.6% increase in the number of properties allocated compared to 2022-23
			60	117	100	105	382				
HA03	Number of residential tenancies terminated	321	●	●	●	●	●	N/A		-	This is a 13.3% increase in the number of properties terminated compared to 2022-23
			77	94	93	100	364				
HA04	Number of households on the waiting list	5,374	●	●	●	●	●	N/A		-	This is a 12.5% increase in the number of households compared to 2022-23
			5,449	5,731	5,857	6,209	6,209				
BUSINESS MANAGEMENT											
BM01	Average number of working days per person lost through sickness	23.54	●	●	●	●	●	8.5	↑	7.9	At the end of February 24 we were on track for an end of year outturn of an average of 18.25 FTE days per person, however an increase in absence cases from 1.05 FTE days per person in February to 2.4 days FTE days per person in March has impacted the final end of year outcome adversely and is now 19.13 days per person, however this is an improvement on 22/23 when it was 23.54 FTE days per person
			21.96	8.65	12.23	19.13	19.13				
BM02	% of employee PERS completed	89.22	●	●	●	●	●	100	↓	-	The new PER season starts with effect from 1st April 2024 and this will run to 30th June 2024. No PER returns are expected for this new year until at least 1st May 2024
			66.91	85.4	87.8	87.8	87.8				

BM03	% satisfaction with the way your complaint was dealt with	16.3	 16.3	 16.3	 16.3	 16.3	 16.3	85		-	This figure is from the 2022/23 TSM survey. The figure will be updated with the 2023/24 TSM survey figure in FY 24/25.
BM04	% of complaints responded to and closed within 20 days	39.69	 31.25	 10	 12.77	 8.43	 13.37	100		95.6	Housing received 207 complaints in total across the year 2023/2024. This compares to 117 complaints for the year 2022/2023. The highest percentage of complaints are related to the responsive repairs service. The increase in complaints overall has seen our response times increase and we are currently working to ensure we can respond within the timeframes set out within the Housing Ombudsman's refreshed Complaint Handling Code.
BM05	% of calls answered within 1 minute	46.58	 53.63	 53.65	 44.57	 40.73	 48.07	80		74.5	
BM06	Number of accidents reported	3	 0	 0	 0	 3	 3	0		-	There were 3 accidents reported in February & March 2024. One was later reported as a violent incident and the other arose from an employee whose medical condition deteriorated whilst at work. We are now gathering and reporting on violent and aggressive incidents in housing so that we can understand the impact for staff and ensure that measures are put in place to reduce risk. We can report that between August 2023 and April 2024 38 incidents of aggression or violence were reported.