

Report to: Housing Review Board



Date of Meeting 07 Nov 2024

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A

Key Performance indicators and Compliance Quarter 1 & 2, 2024/25

Report Summary

The following report outlines the Housing Service's performance through quarter 1 and quarter 2 of FY 2024/25.

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 end of quarter 2, 2024/25.

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.

Officer: Andy King, Interim Assistant Director for Housing (Regulated Services)

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 requiring comment

1. A New Performance Report

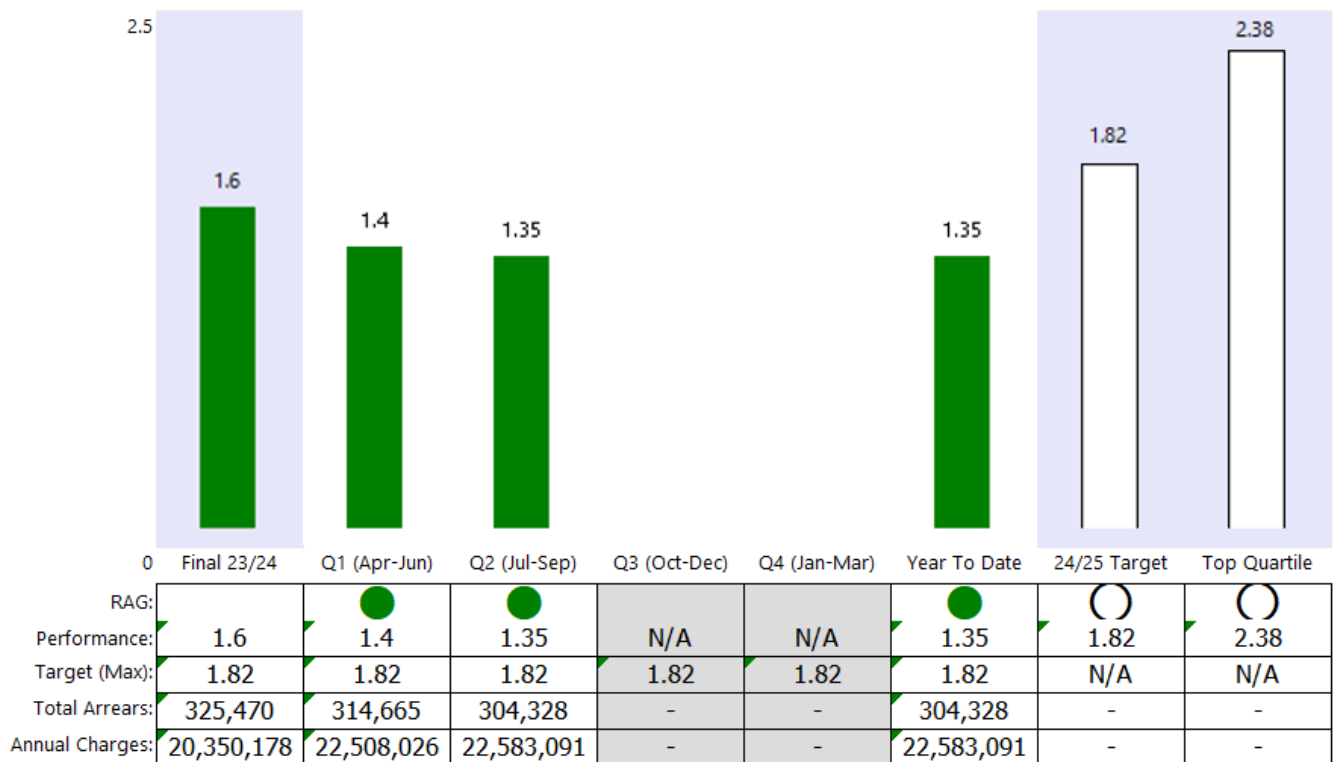
- 1.1. Following feedback and discussions at recent Housing Review Board Meetings, we have now made the promised changes to how we are reporting our performance data to the board.
- 1.2. For performance data in financial year 2024/25, we will no longer be presenting the old-style dashboard. Feedback regarding this dashboard was that it was convoluted and presented a lot of data that was not of relevance to this board.
- 1.3. Instead, you will now find this report contains infographics akin to the presentation of data that takes place at the quarterly HRB meetings, focussing on the key performance indicators.
- 1.4. This new Performance Report now encapsulates our complaints data as well as our Tenant Satisfaction Measures (TSM).

2. Understanding This Report

- 2.1. The data presented in this report is colour coded in a traffic light system. Green means we are meeting or exceeding our targets, amber that we are close to target, and red means we are outside of target.
- 2.2. Targets are set annually and are our benchmark for where we would like our performance to be.
- 2.3. Top Quartiles are the benchmark figures from Housemark which tells us whether or not we are in the top 25% of best performing landlords.
- 2.4. The 'Final 23/24' data shows us where our performance was at the end of the last financial year, which gives us an indication of how we are doing compared to last year's performance.

3. Income Collection

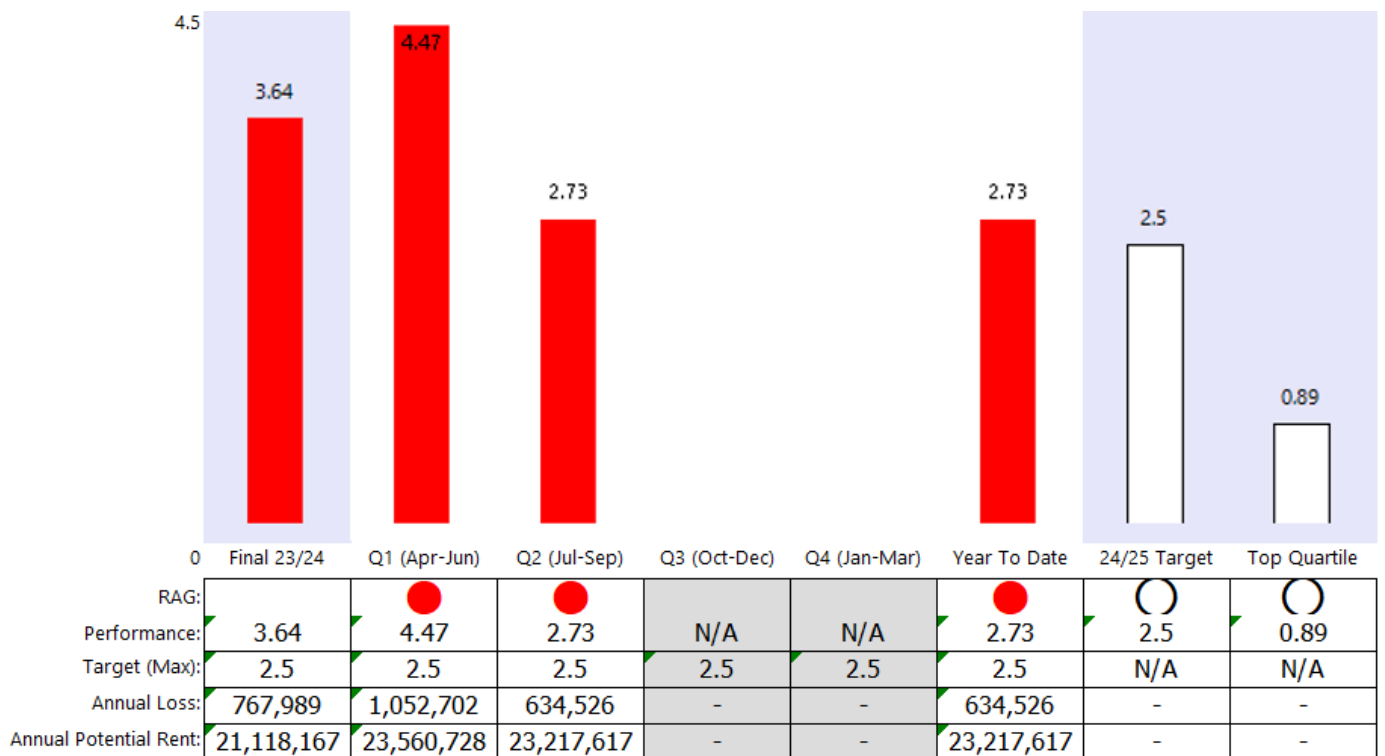
3.1. Infographic:



- 3.2. The key indicator for our performance in relation to Income is the Council's rent arrears for current tenants as percentage of the annual rent we should be receiving.
- 3.3. If all of our current tenants paid 100% of their rent and service charges this financial year, we would receive a total income of £22,822,691.
- 3.4. At the end of Quarter 2, you can see that we have a current rent arrear figure of £304,328, which equates to 1.35% of the total income we could receive from our current tenants. Whilst of course we would like all of our tenants to be paying all of their rent and charges, it is expected by all landlords that for various reasons there will be those tenants who cannot or do not meet with their obligations to pay.
- 3.5. Our target for rent arrears is to be at, or below, 1.82%. Therefore, the figure of 1.35 % is extremely positive and demonstrates high performance from our Rentals team.
- 3.6. The top quartile for this area is 2.38%, therefore you can see that we are firmly seated as performing in the top 25% of landlords nationally.
- 3.7. You will also see that we finished FY 23/24 well within target at 1.6%, and performance has improved further this financial year.
- 3.8. Strong income collection performance is important to us as it gives us assurance around the level of income we can expect to generate year on year, giving us greater assurance around our budget setting and plans for investment and expenditure.

4. Income Lost Through Void Properties

4.1. Infographic:



4.2. Aside from rent lost through current tenant's arrears, the other key area of risk to our income collection each year is when our properties become void (empty).

4.3. All landlords plan for a level of turnover in their properties and we know that homes will be vacant whilst void repairs are carried out and therefore not generating income for us.

4.4. Unexpected levels of void loss can cause issues for our budgets and investment in our stock, so it is important that we balance the cost of bringing a property back to a lettable standard with the rent we will lose if we do not relet the property in a timely fashion.

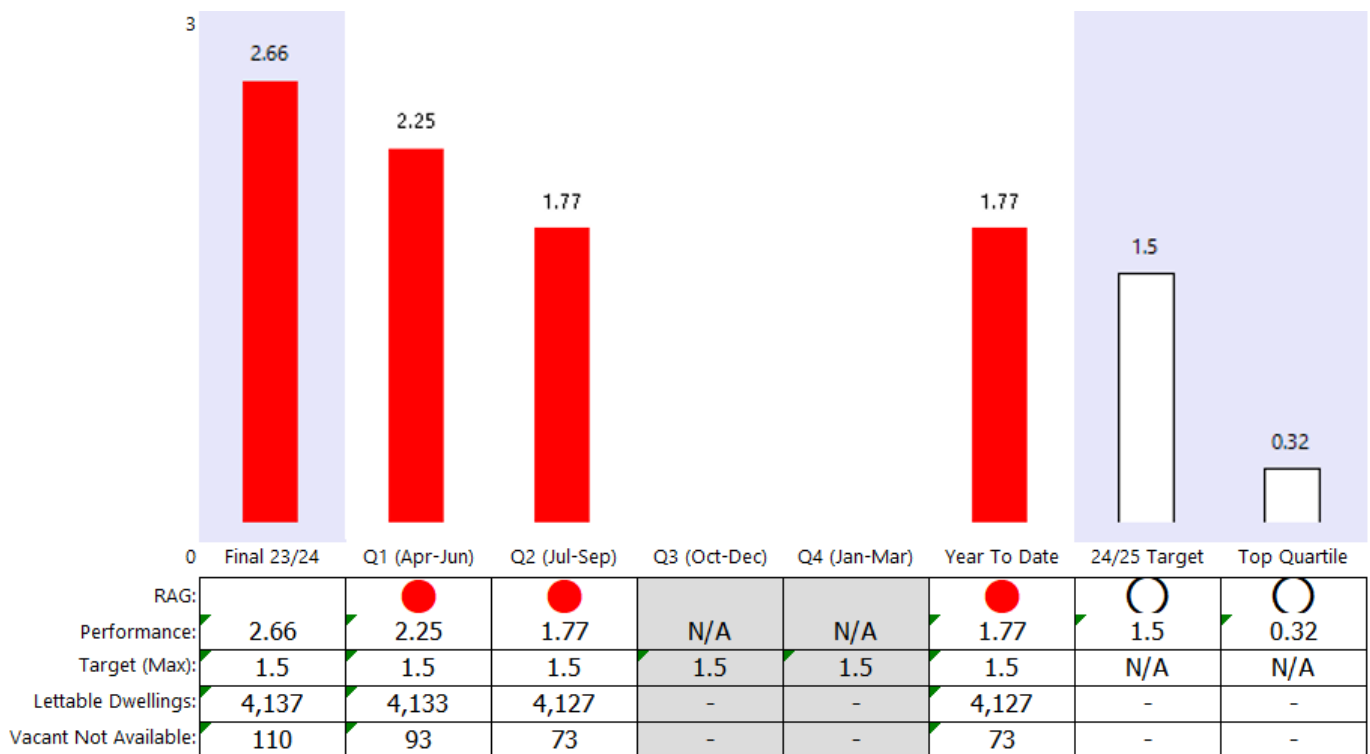
4.5. The teams are working hard to finesse this balancing act, and this is apparent in the void-loss figures we are seeing at the end of quarter 2.

4.6. We can see that void loss spiked in quarter 1 of this year, however it has vastly reduced in quarter 2 bringing our year-to-date void loss figure to 2.73%. This is just 0.23% above our target of 2.5%.

4.7. Our void loss does continue to be significantly higher than the top 25% of landlords nationally, but the Housing Service and the HRB are aware of the challenges we have faced in this area and the journey we have been on to improve performance. This improvement is evident through the performance data we are seeing today.

5. Properties Vacant and Not Available to Let

5.1. Infographic:



5.2. Paired with the business need for us to be able to reliably target ourselves with an acceptable level of rent loss, is the need to manage the turnover of our vacant stock and try to ensure reduced numbers of vacant properties held by us at any one time. These two performance indicators naturally go hand in hand.

5.3. At the end of quarter two we had 4,127 lettable dwellings within the Housing Service. Of these, 73 were vacant but not ready to be let. This is a decrease of 20 from Q1 and 33 from the end of FY 2023/24. (It should be noted that the lettable dwellings figure can fluctuate over the year for a number of reasons, including disposals, right to buy, acquisitions, and properties taken out of management).

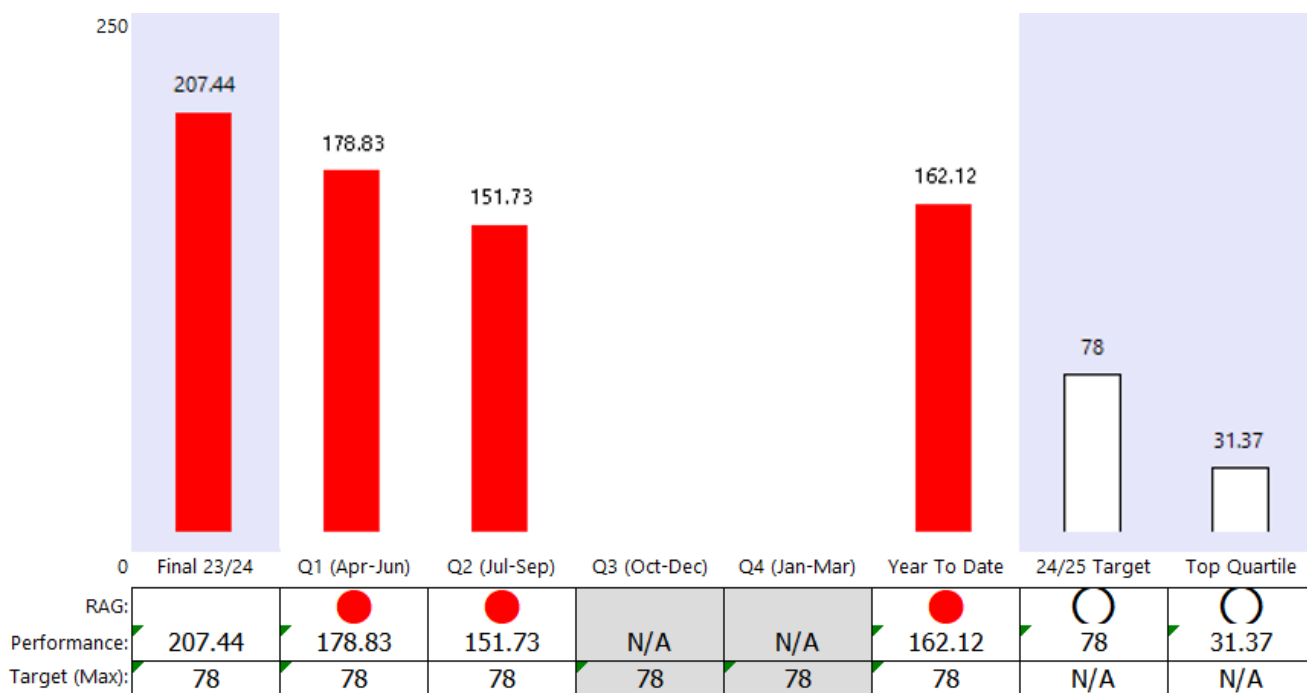
5.4. The 73 vacant, but not available to let, properties at the end of quarter 2 amounts to 1.77% of our stock. This is just 0.27% above our target of 1.5% and a 0.89% improvement on performance at the end of the last financial year.

5.5. The top 25% of high performing landlords nationally achieve a figure of 0.32% or below. Whilst we know we are a way off achieving this kind of performance, it is pleasing to see the continued demonstrated performance in this area and that we are traversing in the right direction.

5.6. In addition to the properties that are vacant and not available to let, we also had 19 properties where void works had been completed and the properties awaiting the allocation of a new tenant.

6. Average Days to Relet Homes

6.1. Infographic:



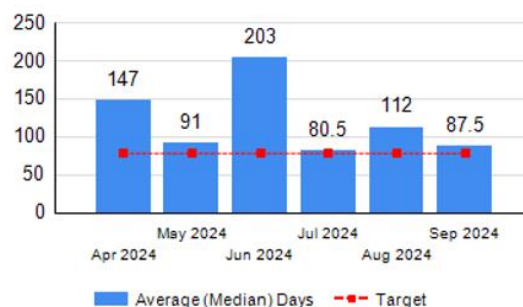
6.2. At the end of Q2, the average number of days between a property becoming void and being relet sat at 151.73 days, bringing our year-to-date average to 162.12 days. Q2's performance is an improvement of 55.71 days from the average relet time at the end of FY 2023/24.

6.3. We have also reduced the void days by 93.57 days from the same period last year (245.3 days at the end of Q2 in FY 2023/24)!

6.4. Our target is to bring our relet times within 78 days or less. Whilst we are still a long way outside of this target, we know that for the past 12 months we have been working through a backlog of vacant properties whilst balancing this with our void budgets and projected rent loss, and we continue on a positive downward trend.

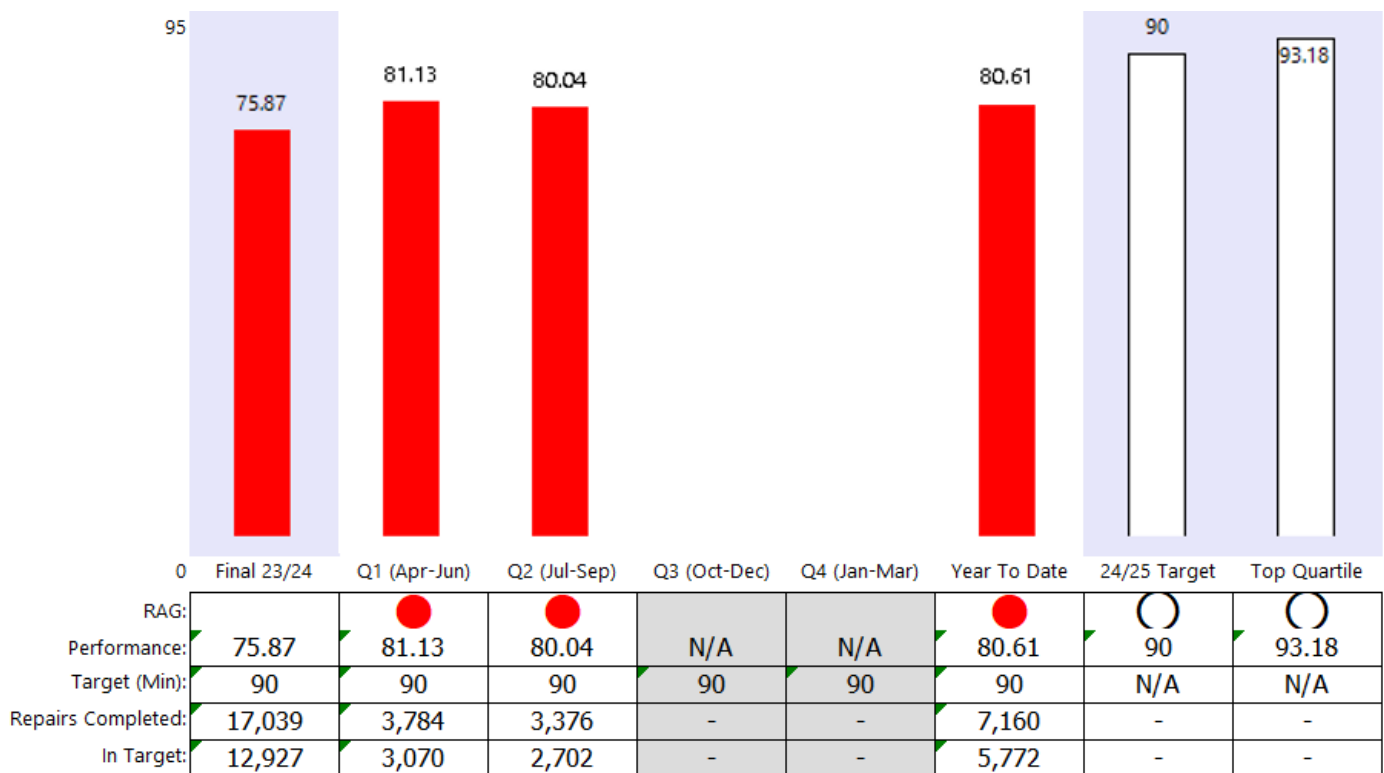
6.5. It should also be noted that as we continue to clear long-term voids, the average days to relet will continue to be skewed by these properties but this will improve as the backlog reduces. Presenting the median can statistically 'smooth' out the extreme cases giving a 'clearer' picture of average relet times. The chart on the right shows you that in September we achieved a median of 87.5 days

Average (Median) Relet Time in Days (Keys to Keys) Standard Voids



7. Routine Repairs Completed in Target

7.1. Infographic:



7.2. Performance at the end of Q2 is 0.96% below target, however we are achieving 10% higher job completion within time frames than the same period last year.

7.3. Current figures are showing us that Ian Williams are performing at 84.4%, and Liberty Gas at 52%.

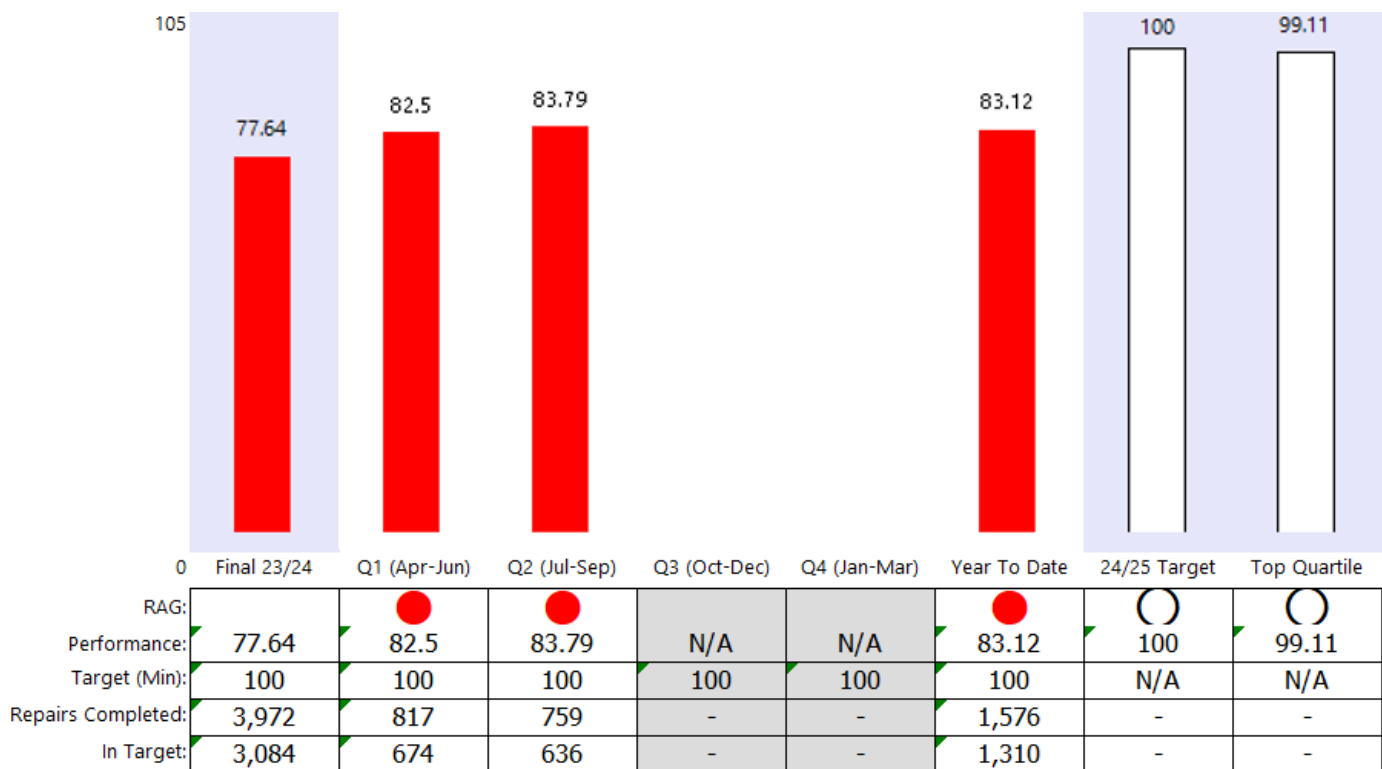
7.4. However, it should be noted that Liberty Gas works orders are not completed on our system in the same way as Ian Williams, with greater room for human error in the process on both sides. Therefore, we are working with Liberty Gas to better reconcile outstanding jobs and completion dates and ensure robust and accurate reporting.

7.5. Year to date, our performance is showing at 80.61%, almost 5% higher than year end of FY 2023/24.

7.6. So far this year, 8,736 routine and emergency repair jobs have been completed across both contractors.

8. Emergency Repairs Completed in Target

8.1. Infographic:



8.2. Performance at the end of Q2 sits at 83.79%. This is 16.21% below our target of 100%, however is a 10% improvement on performance at this time last year.

8.3. Current figures show that Ian Williams are performing at 81.2% and Liberty Gas at 92.1%.

8.4. We continue to work with Ian Williams on data validation due to discrepancies in our system data vs theirs, as their systems are recording target completions in the high 90's. This could be attributed in part to a number of jobs on our system that are showing as incomplete due to a system issue that is blocking the automatic completion of jobs due to an invoicing glitch. Our Systems Team and Finance colleagues have been working in close partnership with Ian Williams to resolve this issue with much of the backlog cleared and fixes being put in place to try and stop the issue continuing in the future.

8.5. Year to date, performance across both contractors stands at a combined 83.12%, 5.5% higher than the end of year figure for FY 2023/24.

8.6. So far this year, 8,736 routine and emergency repair jobs have been completed across both contractors.

9. Complaints Handling

9.1. Infographic:

	Q1 counts and %	Q2 counts and %
No. of Stage 1 Complaints Received	60	60
Average Response Time for Stage 1	31 days	17 days
% of new stage 1 housing complaints upheld	43%	48%
% of new stage 1 housing complaints partially upheld	26%	21%
% of new stage 1 housing complaints not upheld	31%	31%
No. of Stage 2 Complaints Received	13	31
Average Response Time for Stage 2	34 days	40 days
% of new stage 2 housing complaints upheld	61%	<i>Incomplete</i>
% of new stage 2 housing complaints partially upheld	15%	<i>Incomplete</i>
% of new stage 2 housing complaints not upheld	24%	<i>Incomplete</i>

9.2. The data for Q2 Stage 2 complaints is incomplete due to a significant backlog of complaint investigations and responses required from this period. This is due largely to the departure of our Property and Assets Service Manager at the end of August, however a task force of senior managers has been put in place to clear outstanding complaint responses over the next two weeks.

9.3. Customers affected have been contacted in writing, and followed up by telephone, to ensure that they are kept in the loop regarding the progress of their complaint.

9.4. The data above shows an excellent improvement in the response times for Stage 1 complaints from Q1 to Q2, bringing us closer to the target of 10 days.

9.5. Since April this year, we have had 89 complaints relating to repairs in tenants homes. When you put this into the context of us having completed 8,736 repairs in the same period, this equates to a complaint level of 1.02%. This means that 98.08% of repairs have been completed without formal complaint from tenants; and of course, this does not take into account the complaints that we have not upheld which would lower the complaint level % even further.

9.6. We recognise the need to continuously improve in this area, and meet the requirements of the Housing Ombudsman's Complaint Handling Code:

9.6.1. A dedicated resource within our Property and Assets team is supporting with our Stage 1 efforts, and the effectiveness of this resource can be seen in our improvement in Stage 1 response times.

9.6.2. The aforementioned senior manager task force is in place to address our Stage 2 backlog.

9.6.3. Process mapping and analysis is underway to streamline the way we manage complaints and ensure a robust process is in place moving forwards.

9.7. As outlined in the Q2 Complaints Data (circulated to Members prior to the meeting) we are continuing to adopt and encourage a 'learning from' approach to formal complaints. Work underway in relation to this includes;

9.7.1. Breaking down in detail the reasons why people are complaining in order for us to capture themes and trends.

9.7.2. Detailed mapping of customer journeys within individual teams to consider how we can improve our approach to communication.

9.7.3. Ensuring our Contractors have appropriate level of resources assigned to assist us with Complaint resolution.

9.7.4. Ensuring detailed case reviews of all Ombudsman determinations, capturing and monitoring actions moving forward.

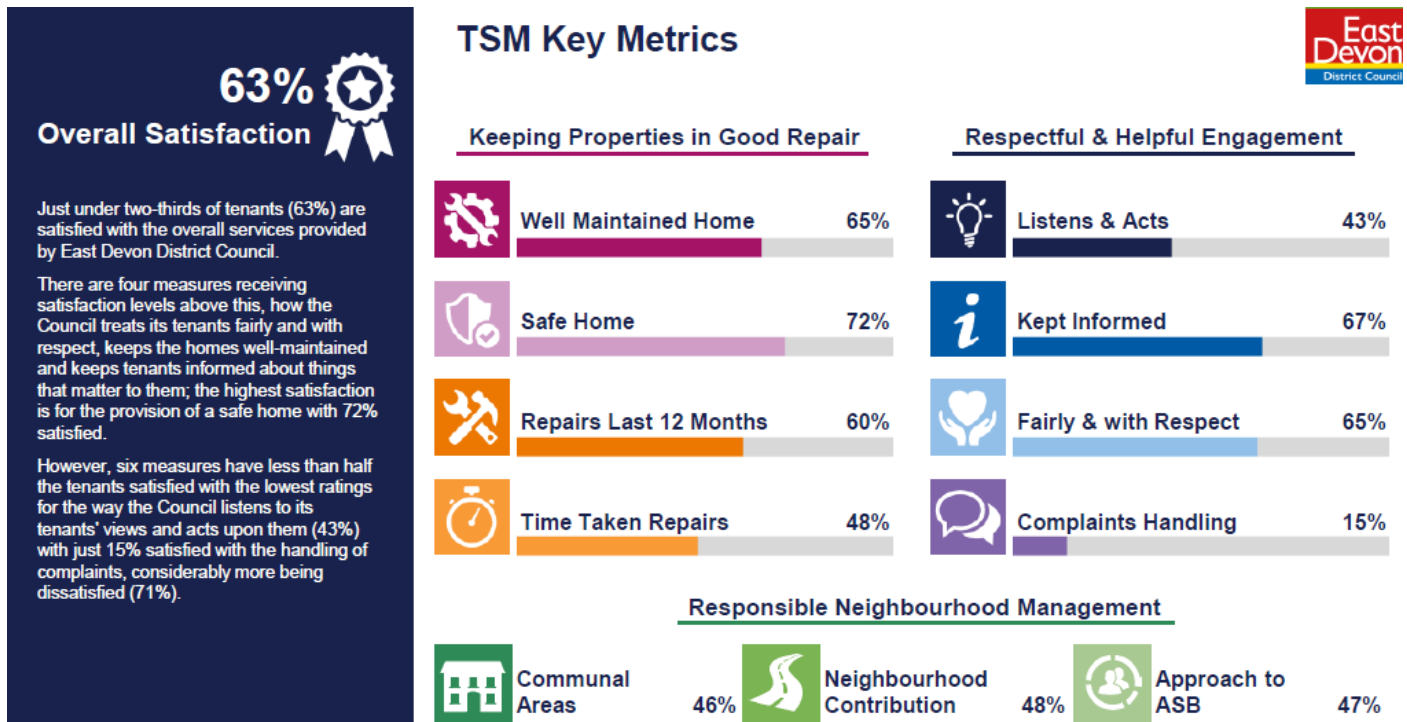
9.7.5. Streamlining how MP/Cllr enquiries are received (in relation to representation of tenants) to ensure a consistent and transparent approach.

10. Tenant Satisfaction Measures

10.1. In FY 2023/24, we conducted one annual Tenant Satisfaction Measures Survey, the results of which were presented at our last Housing Review Board meeting. At this time, we informed the HRB that this year we have moved to conducting the survey on a quarterly basis, starting in Q2.

10.2. Quarterly surveying means that we are able to review and analyse our tenant's satisfaction levels on a more regular basis, and be more responsive to the trends that we are seeing.

10.3. The following shows the headline results of our Q2 survey:



10.4. Whilst we know that there is still much room for improvement in each of these areas, the below analysis details the improvement already achieved since the TSM Survey at the end of FY 2023/24:

Survey Area	Q2 Result	+/- from 23/24 Survey	23/24 Benchmark
Overall Satisfaction	63%	+10.3%	72.3%
Well Maintained Home	65%	+18.6%	72.2%
Safe Home	72%	+14.7%	78.7%
Satisfaction with Repairs	60%	+8.5%	74.5%
Time Taken to Complete Repairs	48%	+2%	70%
Landlord Listens and Takes Action	43%	+3.8%	61%
Tenants are Kept Informed	67%	+22.9%	71.4%
Treated Fairly and with Respect	65%	+8.8%	78.2%
Satisfaction with Complaints Handling	15%	-5.2%	34%
Communal Areas	46%	+6.9%	66%
Contribution to Neighbourhood	48%	+11.4%	64%
Approach to ASB	47%	+10.6%	57.6%