

Housing Landlord Services - Key Performance Indicator Report

Q1 2024/25

		2023/24				2024/25	2023/2024 ALMOs and Council's stock <15,000							
RESULT TYPE		Q1 Jun 2023	Q2 Sep 2023	Q3 Dec 2023	Q4 Mar 2024	Q1 Jun 2024	TREND	GOOD IS	SDC TARGET	PERFORMANCE AGAINST SDC TARGET	PERFORMANCE COMPARED TO PEER AVERAGE	COUNCIL PLAN PI	COMMENTARY	
DELIVERING SAFE, DECENT HOMES FOR TENANTS														
S1	% of homes with a stock condition survey within the last 5 years	Snapshot	-	-	42.4%	38.5%	28.3%		HIGH	>90%	SDC Target not met		<p>The majority of our properties were surveyed between 2017-2019 and the decision was taken during covid not to undertake stock surveys for two years. We are now undertaking a project to work through the backlog. An Action Plan for this project is currently being prepared and this will set out the actions that the Service is taking in order to achieve our SDC target for the '% of properties with a survey within the last 5yrs'. The Plan will set out our approach for assessing and recording property condition information, including summarising the extent and scope of physical surveys.</p> <p>The required gas safety checks are in place for all gas properties, except three which are in the legal process following no access attempts.</p> <p>Our Improvement Plan for smoke and CO detector compliance has been actioned over the last year, leading to a significant improvement in record keeping and compliance in this area. The remaining smoke properties which are not currently compliant are all no access attempts and are now part of a no-access workflow. The CO non-compliant properties are being actioned within the next quarter partly through the LGSR process and partly through a no access workflow.</p>	
S2	% of homes non-compliant with the Decent Homes Standard	Snapshot	-	-	-	3.3%	3.3%		LOW	<5%	SDC Target met	2.65%		
S3	% of homes for which all required gas safety checks have been carried out	Snapshot	99.97%	99.97%	99.97%	99.87%	99.92%		HIGH	100%	Within SDC tolerance	99.94%		CW2.7a
S4	% of homes with an in-date 10yr electrical certificate	Snapshot	97.90%	97.80%	98.10%	98.70%	98.70%		HIGH	100%	Within SDC tolerance			CW2.7b
S5	% of communal areas with an in-date 5yr electrical certificate	Snapshot	79.7%	91.8%	93.5%	98.8%	100.0%		HIGH	100%	SDC Target met			CW2.7c
S6	% of homes for which all required fire risk assessments (FRAs) are in-date	Snapshot	100.0%	100.0%	0.0%	100.0%	100.0%		HIGH	100%	SDC Target met	100.00%		CW2.7f
S7	% of FRA remedial actions that are overdue	Snapshot	-	-	-	-	0.0%		LOW	0%	SDC Target met			
S8	% of homes for which required CO detectors are in-date	Snapshot	-	53.1%	76.6%	87.6%	94.7%		HIGH	100%	SDC Target not met			
S9	% of homes for which required smoke alarms are in-date	Snapshot	-	54.3%	80.1%	84.5%	94.5%		HIGH	100%	SDC Target not met			
S10	% of homes for which all required asbestos surveys have been carried out	Snapshot	98.1%	44.5%	95.1%	100.0%	100.0%		HIGH	100%	SDC Target met	100%		CW2.7e
S11	% of homes for which all required legionella risk assessments have been carried out	Snapshot	96.2%	100.0%	100.0%	100.0%	100.0%		HIGH	100%	SDC Target met	100%		CW2.7d
S12	% of required lift safety checks that have been completed	Snapshot	100.0%	100.0%	100.0%	100.0%	100.0%		HIGH	100%	SDC Target met	100%		
DELIVERING AN EFFICIENT REPAIRS AND MAINTENANCE SERVICE														
R1	% of emergency repairs responded to within policy target	Year to Date	95.0%	95.5%	98.3%	92.7%		HIGH	95%				<p>The repairs service moved to a new IT system partway through Q1 2024/25. As a result there is significant data cleansing that needs to be carried out on the repairs data for Q1. The figures reported for Q1 repairs response times reflect this and are therefore not a true and accurate representation of the reality of our response times during Q1. This data cleansing will take place by the end of Q2.</p> <p>The maintenance team are diligent about logging all reported instances of damp and mould on our system for case management. We are currently recruiting for a dedicated damp and mould Surveyor and an Administrator who will lead on our response and tenant communication for damp and mould cases.</p>	
R2	% of non-emergency repairs responded to within policy target	Year to Date	75.4%	82.8%	87.4%	86.2%		HIGH	85%					
R3	Damp and Mould live cases	Snapshot	-	-	173	366	359		LOW	<200	SDC Target met			
R4	Damp and mould live cases as a percentage of stock	Snapshot	-	-	3.5%	7.4%	7.3%		LOW	<4%	SDC Target not met	1.7%		
R5	Damp and mould live cases open >12 months	Snapshot	-	-	-	68	89		LOW					
R6	% of homes EPC C and above	Snapshot	-	43.0%	43.1%	43.3%	43.8%		HIGH					EC3.1a

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WELL GOVERNED, EFFICIENT AND FINANCIALLY VIABLE																	
V1	Current tenant arrears as a % of rent due	Snapshot	1.2%	1.2%	1.4%	1.3%		LOW	<1.5%	SDC Target met	2.6%		<p>The majority of the void work programme is major voids. The significant scale of works that are required to bring these properties back to a lettable standard impacts on the budgetary and operational delivery of the process.</p> <p>We are starting to make headway on the works backlog of voids, and we are now seeing the pressure move to the letting process. Void turnaround times (V5 and V7) remain higher than target, these KPIs are lag indicators which are impacted by the turnaround of properties that have been in the void backlog for some time. However, V6 and V8 show that in Q1 2024/25 we are beginning to see that a percentage of voids are now being turned around within target times.</p>				
V2	Number of tenancies in arrears	Snapshot			828	749		LOW									
V3	Void loss in quarter (rent and service charges)	Snapshot	£136,705	£126,531	£139,222	£142,655	£184,482		LOW								
V4	Number of current voids	Snapshot	99	100	118	117	132		LOW								
V5	Average minor void relet time	Snapshot	98	60	59	69	57		LOW	44	SDC Target not met	60					CW2.2c
V6	% of minor voids over the re-let target time	Snapshot	93.0%	99.0%	99.0%	86.2%	62.5%		LOW	<30%	SDC Target not met						
V7	Average major void relet time	Snapshot	101	101	94	137	109		LOW	97	SDC Target not met	97					CW2.2d
V8	% of major voids over the re-let target time	Snapshot	100.0%	100.0%	100.0%	100.0%	70.8%		LOW	<30%	SDC Target not met						
DELIVERING SERVICES THAT MEET CUSTOMERS NEEDS AND EXPECTATIONS																	
C1	Number of complaints received in quarter	Snapshot	47	49	58	50	43		-				<p>Our complaints volumes are broadly what we would expect to see for the quarter. It should be noted that high complaints volumes are not necessarily seen as a negative. High volumes can be an indicator of a robust and open process.</p> <p>All stage 2 complaints received and responded to within Q1 were completed within complaint handling timescales. 5 stage 1 complaints were not responded to within complaint handling code timescales.</p>				
C2	Number of stage 1 complaints per 1,000 properties	Snapshot	7.88	8.86	10.30	7.68	6.80		-			9.9					
C3	Number of stage 2 complaints per 1,000 properties	Snapshot	1.21	1.21	1.01	1.41	1.41		-			1.15					
C4	% of stage 1 complaints responded to within Housing Ombudsman Code timescales	Year to Date	76.9%	88.7%	88.7%	87.5%	85.3%		HIGH	>90%	SDC Target not met	83.2%					
C5	% of stage 2 complaints responded to within Housing Ombudsman Code timescales	Year to Date	100.0%	100.0%	100.0%	91.0%	100%		HIGH	100.0%	SDC Target met	83.3%					
SUSTAINING TENANCIES AND SUPPORTING COMMUNITIES																	
T1	ASB Cases per 1,000 properties	Snapshot	15.2	13.89	8.08	19.83	10.3		-			10.1	<p>Our ASB volumes are broadly what we would expect to see for the quarter. It should be noted that high ASB volumes are not necessarily seen as a negative. High volumes can be an indicator of a robust and open process.</p> <p>2 evictions took place in Q1, one for rent arrears and one for abandonment.</p>				
T2	ASB cases involving hate per 1,000 properties	Snapshot	0.2	0.4	0.2	0.6	0.2		-			0.25					
T3	Number of evictions	Snapshot	2	2	2	0	2		-								
T4	Tenancy turnover of properties (over previous 12 months)	Snapshot	6.5%	6.3%	5.9%	6.7%	5.9%		LOW	<6%	SDC Target met	6.1%					
T5	% of tenancies sustained for 12 months	Snapshot	91.6%	96.7%	93.8%	93.9%	94.6%		HIGH	>90%	SDC Target met						