

HOUSING REVENUE ACCOUNT

Service Purpose: Help people secure and retain a suitable, sustainable home.

Housing Key Performance Indicators 2022-23															
Indicator	Target	5% Tolerance	Q4 20/21	Q1 21/22	Q2 21/22	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	YTD	Remarks	Actions	
Lettings & estate services															
GN: Average re-let time in days (standard re-lets)	20.00	21.00	21.50 39	20.90 39	14.70 35	18.20 58	30.50 41	31.20 31	60.30 22			43.30 53	Excluded Threadneedle properties with void date of 31-08-22 due to new build first lets.	Implement agreed actions after the Service Review has been completed.	
Total re-lets															
SH: Average re-let time in days (standard re-lets)	23.00	24.15	29.40 21	30.80 13	17.50 14	15.60 12	22.20 5	22.75 4	37.00 11			33.20 15	No exclusions made. As a above, a deterioration occurred, although this does not mean a pattern is developing. We will continue to monitor this to return our outcomes to amber and then green.		
Percentage satisfaction of new tenants following 6 months in an property	95.00%	90.25%	85.70% 36 of 42	93.75% 30 of 32	100.00% 33 of 33	72.70% 8 of 11	91.30% 21 of 23	82.46% 47 of 57	88.10% 37 of 42			84.84% 84 of 99	Satisfaction appears to have improved but not nearly enough to return us to amber or green performance; we intend to continue the same actions and expect in future quarters that more positive outcomes can be shared with the Board.		
HM - Income															
Rent & Arrears															
Rent arrears as % of rent due (dwellings)	2.75%	2.89%	2.70% £696,923	2.97% £772,813	3.12% £813,751	3.48% £907,058	2.94% £765,227	3.79% £1,022,307	3.88% £1,112,506			3.88% £1,112,506	Performance has fallen by 0.09 percentage points (a significant improvement to the pace of deterioration which was previously around 0.8 percentage points) for Rent arrears overall. Reasons include the challenging environment. We have seen an increase from previous years due to effects of the pandemic and the effects on personal finances.	Implement agreed actions after the Service Review has been completed.	
Former tenant arrears as % of rent due (dwellings)	1.00%	1.05%	0.87% £225,769	0.90% £247,889	1.02% £279,421	1.07% £292,677	0.80% £222,307	0.87% £237,451	0.86% £246,521			0.86% £246,521	Universal Credit remains a challenge and accounts for a high proportion of arrears, however encouragingly our performance improved by 0.1 percentage points, returning us to green on this measure.	The cost of living and energy price increases are likely to have a significant effect on arrears levels - we are working to implement strategies to deal with this and will continue to support the most vulnerable through our support team. Examples of the work we are doing to minimise this: we have implemented a Fuel Hardship Fund from our solar feed in tariffs, to secure and distribute government sources of grant funding, advising tenants of assistance and hardship funds via utility providers and advise on energy saving methods etc.	
Rent arrears as % of rent due (dwellings) NON UNIVERSAL CREDIT ONLY	1.75%	1.84%	1.29% £238,414	1.45% £267,039	1.51% £275,429	1.66% £295,611	1.33% £232,654	1.92% £342,262	1.82% £318,984			1.82% £318,984	Non-UC arrears were low and managed well, however in this quarter we have seen a 0.37 percentage point fall which is an improvement in terms of the pace of deterioration which was previously 1.25 percentage points. We will continue to monitor this.	We are also working with other providers through the Wiltshire Money Forum, looking at ideas and best practice to support those most vulnerable to fuel poverty.	
Rent arrears as % of rent due (dwellings) UNIVERSAL CREDIT ONLY	8.00%	8.40%	6.26% £458,509	6.61% £505,774	6.82% £538,322	7.48% £611,447	6.29% £532,573	7.54% £680,045	7.91% £725,530			7.91% £725,530	The court system remains a challenge with continued significant delays affecting our ability to deal with serious non-payers.		

HM - Responsive Repairs													YTD	Remarks	Actions
Target	5% Tolerance	Q4 20/21	Q1 21/22	Q2 21/22	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	YTD	Remarks	Actions		
Repairs & Maintenance															
% of all repairs completed on time DLO	92.00%	87.40%	92.60% 3949 of 4262	94.49% 3035 of 3212	93.66% 2822 of 3013	91.29% 3186 of 3490	89.25% 2524 of 2828	92.30% 1180 of 1278	79.69% 1248 of 1566			85.37% 2428 of 2844	The marginal decreases that were evident from 2021/22 Q3 onwards have been turned around; at the close of the current quarter we were able to surge by over 3 percentage points, however we note the lower volumes (see right) and thus remain vigilant. Recruitment and retention have continued to be challenging, yet despite this, we are confident that we can continue to perform in the green zone.	Implement agreed actions after the Service Review has been completed. Lower volumes in different quarters are attributed to separating DLO and contractor performance for reporting purposes.	
% of all repairs completed on time Other Contractors	92.00%	87.40%	92.60% 3949 of 4262	94.49% 3035 of 3212	93.66% 2822 of 3013	91.29% 3186 of 3490	89.25% 2524 of 2828	79.90% 1380 of 1727	84.51% 1676 of 1983			82.70% 3056 of 3710	Performance improved by nearly 5 percentage points which is welcomed however we remain in the red group. This relates to our other contractors (as opposed to the DLO). Whilst we are aware of challenges around recruitment and retention for our contractor partners, we continue to encourage turning around this output and work closely with our partners, in a constructive and robust manner.	Implement agreed actions after the Service Review has been completed. Lower volumes in different quarters are attributed to separating DLO and contractor performance for reporting purposes.	
% of repairs completed right first time (PDA) DLO	95.00%	90.25%	95.30% 1673 of 1754	94.10% 1244 of 1322	96.34% 1341 of 1392	94.70% 750 of 792	94.45% 1090 of 1154	95.9% 473 of 493	95.77% 272 of 284			95.9% 745 of 777	Although there was a slight fall in performance of just over 0.1 percentage point, we are pleased that we were able to meet the Board's expectations and maintain our green performance. Whilst we are quietly confident that we can maintain this into future quarters, we must caution that the challenging environment may have a greater impact than we anticipate, given it is a smaller volume.	Implement agreed actions after the Service Review has been completed. Lower volumes in different quarters are attributed to separating DLO and contractor performance for reporting purposes.	
HM - Planned & Cyclical Maintenance													YTD	Remarks	Actions
Repairs & Maintenance															
% of tenants satisfied with planned maintenance	98.00%	93.10%	78.79% 26 of 33	80.00% 24 of 30	100.00% 19 of 19	65.67% 44 of 67	90.48% 19 of 21	81.25% 26 of 32	77.77% 7 of 9			80.48% 33 of 41	IWL satisfaction scores are still bringing down the overall percentage. As previously noted we carry out a large amount of planned maintenance each year but only the returned responses are used for calculations. If the none returned ones were included in the positive figures then this percentage would be much higher. With that being said, we note that the total returns in 2022/23 Q2 was very low compared to 2022/23 Q1, and satisfaction fell significantly for planned maintenance. For cyclical maintenance, there was a slight fall but we remain comfortably above target.	Implement agreed actions after the Service Review has been completed.	
% of tenants satisfied with cyclical maintenance	95.00%	90.25%	88.80% 16 of 18	95.31% 199 of 209	92.20% 95 of 103	95.50% 130 of 136	90.57% 144 of 159	96.07% 220 of 229	95.89% 187 of 195			95.99% 407 of 424		Regrettably, we must inform the Housing Board that procurement has been delayed.	

Additional Reporting: 'Percentage of dwellings with a valid gas safety certificate'

Gas Safety target is set at 100%.

Q4 21/22	Q1 22/23	Q2 22/23
99.16%	99.45%	99.28%

The Board agreed: "For a tolerance level of 0.5% (percent not percentage points) to be set for 'Percentage of dwellings with a valid gas safety certificate' which if breached triggers automatic reporting alongside the regular KPIs." (Wiltshire Council's Housing Board Minutes, 28 January 2019, page 6)