

**Housing Key Performance Indicators 2020-21**

Indicator	Target	Q4 18/19	Q1 19/20	Q2 19/20	Q3 19/20	Q4 19/20	Q1 20/21	Q2 20/21	Q3 20/21	Q4 20/21	YTD	Remarks	Actions
<b>HM - Tenancy</b>													
<b>Lettings &amp; estate services</b>													
GN: Average re-let time in days (standard re-lets)	20.00	16.9 67	16.1 57	15.4 47	19.7 58	17.0 29	16.2 34	16.1 48			16.1 82	2020/21 Q2 turnaround of void properties deteriorated slightly compared with Q1; we continue to build upon our strengths and aim to reduce our re-let in days back to within target, which has only modestly been missed. Better turnaround increases the speed at which the HRA begins receiving rental income.	To continuously review and streamline our processes to continue to deliver and improve performance.
Total re-lets													
SH: Average re-let time in days (standard re-lets)	23.00	17.6 20	21.7 17	26.1 17	16.9 11	20.6 11	39.8 8	21.4 14			26.9 22	Re-letting of Sheltered Housing accommodation can be challenging depending on: location, demand, proximity to shops, doctors and other amenities, as well as other factors. Importantly, members will note that Accommodation for Older People is on the agenda; with Board support, the benefits of our approach will include: significant improvements in the quality of accommodation, increased general satisfaction, including speed of delivery, improved maintenance without interruptions due to questions over the direction of travel, energy efficiency (EPC B) resulting in lower bills, and mobility scooter storage and charging points. Collectively, our actions will result in significantly improved outcomes, which will later be reflected by this KPI.	
Total re-lets													
Percentage satisfaction of new tenants following 6 months in a property  *NOTE: Data presented relates to "Percentage of new tenants satisfied with the lettings process". Please see notes to the right.*	96.00%	77.0% (47 of 61)	85.7% (48 of 56)	86.8% (53 of 61)	94.5% (52 of 55)	85.8% (200 of 233)	0.0% (0 of 0)	0.0% (0 of 0)				The service does not currently have the appropriate data to present this measure. We have added data from the new lettings survey; the question being responded to relates to percentage satisfaction of new tenants with the lettings process, but does not limit this to the 6 month point. Data for 2020/21 Q1, is zero, as we only undertook direct lets during this period.	The correct data is being gathered. Once we have the data to present, we will amend all of the data presented in this line.
<b>HM - Income</b>													
<b>Rent &amp; Arrears</b>													
Rent arrears as % of rent due (dwellings)	3.00%	3.37% £848,368	3.02% £758,654	3.37% £846,581	2.85% £717,686	2.85% £717,686	3.20% £825,128	3.36% £866,826			3.36% £866,826	COVID-19 continues to be a challenge for rent arrears - we continue to work with our tenants to ensure they are signposted to the correct benefits and sources of advice and support available. We are supporting them in making applications for benefits to ensure timely submission and payment.  Whilst we continue to deal with the initial impact of COVID-19 we expect a further surge in arrears as the furlough scheme ends and there is an increased probability of redundancies, etc.  Recovery from the impacts of the pandemic will be at least a medium term undertaking.  Universal Credit applications have increased significantly. However we have focused on supporting new claimants to ensure that the claims are submitted quickly and direct payments requested at the earliest opportunity which have helped to keep UC arrears under some control.	Court action is dependent on the types of orders that the District Judges will be prepared to make (following direction from the Ministry of Justice). This is likely to increase workload but gives back remedy for non-payment of rent.
Former tenant arrears as % of rent due (dwellings)	1.00%	0.98% £259,976	1.16% £293,948	1.29% £325,156	1.14% £287,516	1.14% £287,516	1.18% £287,908	1.09% £293,803			1.09% £293,803		
Rent arrears as % of rent due (dwellings) NON UNIVERSAL CREDIT ONLY	2.00%	2.20% £469,522	1.80% £376,481	1.98% £403,927	1.61% £320,304	1.61% £320,304	1.63% £309,678	1.59% £304,020			1.59% £304,020		
Rent arrears as % of rent due (dwellings) UNIVERSAL CREDIT ONLY	10.00%	9.98% £378,846	8.94% £382,173	9.41% £442,654	7.57% £397,381	7.57% £397,381	8.16% £601,548	8.41% £562,806			8.41% £562,806		

HM - Responsive Repairs												YTD	Remarks	Actions	
Target	Q4 18/19	Q1 19/20	Q2 19/20	Q3 19/20	Q4 19/20	Q1 20/21	Q2 20/21	Q3 20/21	Q4 20/21						
Repairs & Maintenance															
% of all repairs completed on time	90.00%	98.43% (3703 of 3762)	97.98% (3059 of 3221)	95.00% (3210 of 3379)	93.52% (3310 of 3539)	92.50% (3761 of 4065)	97.20% 1936 of 1990	95.57% 3668 of 3828				96.32% 5604 of 5818	The impact of Covid 19 restrictions during lockdown have started to show in the Q2 figures. Due to the Backlog of non-urgent repairs issued in early June, This figure is likely to fall further in Q3 as works orders slip out of target due to capacity being reached by the DLO and supporting contractors.	Regular contact with contractors and careful scheduling of works to try to limit the impact of the backlog is being undertaken.	
% of repairs completed right first time (PDA)	95.00%	88.02% (441 of 501 surveyed)	86.00% (493 of 573 surveyed)	98.90% (3029 of 3060)	95.80% (3680 of 3840)	94.80% (3541 of 3732)	95.00% 806 of 848	91.41% 1459 of 1596				92.67% 2265 of 2444	Many orders were raised directly from desk following lifting of restrictions, due to volume of inspections raised while we not completing non-urgent repairs. This has manifested itself in these figures as orders were not always scheduled accurately. While supply chains are almost back to usual there are occasional delays on certain materials also causing the requirement to return for a second visit.	The repairs surveyors are trying to manage the backlog of inspections they have. The contact centre are encouraging where possible that tenants email in pictures of their required repair to enable more accurate job descriptions on issued orders.	
HM - Planned & Cyclical Maintenance												YTD	Remarks	Actions	
Repairs & Maintenance															
% of tenants satisfied with planned maintenance	95.00%	90.91% (40 of 44 surveyed)	97.70% (87 of 89 surveyed)	86.20% (75 of 87 surveyed)	82.50% (47 of 57 surveyed)	86.40% (51 of 59 surveyed)	81.40% 35 of 43 surveyed	89.05% 122 of 137 surveyed				87.22% 157 of 180	Cyclical maintenance has progressed well since dipping slightly in 2019/20 Q4 (92.20%), performance having improved by just over 4 percentage points by 2020/21 Q1. Moving into the second quarter, performance has fallen by less than 1 percentage point and it is suggested that this is attributable to the current COVID-19 environment, rather than a structural service delivery issue. With that being said, we recognise and share concerns around planned maintenance performance: our contractors performance is below our expectations. The Contracts Manager and Head of Strategic Assets and Facilities Management are working closely with Ian Williams Ltd with a clear determination to drive up performance outcomes for residents. We suggest that this determination has contributed toward a more than 7.5 percentage point improvement from Q1 to Q2. Both officers involved in driving these improvements, by working collaboratively with our contractor, continue to be clear that performance is not at a level that will be tolerated; rather it will be built upon. Board members concerns are valid and are being addressed; furthermore, we are continuing to explore how we have more works undertaken in-house to further ensure that the needs, wants and desires of residents and their families are not merely met but exceeded. We will continue to ensure Board members are included in that ongoing work.		
% of tenants satisfied with cyclical maintenance	95.00%	88.24% 15 of 17 surveyed	98.30% 59 of 60 surveyed	96.00% 24 of 25 surveyed	98.90% 91 of 92 surveyed	92.20% 147 of 159 surveyed	96.45% 163 of 169 surveyed	95.56% 215 of 225 surveyed				95.93% 378 of 394 surveyed			