

# Item 21 Housing Service

## Quarterly Performance Indicator Report

### Quarter 3 2018/19 Financial Year

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## Background Information

Performance against 2017/18 quarter has been included to provide some context to the statistics.

	Performance is worse than 2017/18 quarter figure by over 5%
	Performance is within 5% of 2017/18 quarter figure
	Performance is better than 2017/18 performance figure

**0.0 Summary**

Description	2017/18	2018/19					Progress against 2017/18 quarter 3
	Cumulative Total	Apr- Jun	Jul-Sep	Oct - Dec	Jan - Mar	Cumulative Total	
Total supply of social rent housing and intermediate housing	229	28	33	55		116	
Total New ASB Cases	318	34	29	15		78	
No. of new stage 1 complaints	24	11	7	9		27	
Calls answered under 1 minute (%)	98.2	98.1	98.1	97.8		98.0	
The average re-let time in days General Needs	43.5	25.2	26.6			25.9	

Description	2017/18	2018/19					
	Cumulative Total	Apr- Jun	Apr-Sep	Apr - Dec	Apr- Mar	Cumulative Total	
% of rent due collected from current & former tenants (whether property (incl garage) is occupied or not & including all arrears brought forward) - Year to date	98.6%	99.6%	98.1%	99.1%		98.1%	
Percentage of routine repairs completed within target time	96.4%	95.0%	91.5%	91.5%		91.5%	

**1.0 Affordable Housing Completions**

Performance Indicator	2017/18	2018/19							Performance against 2017/18 quarter 3
	Cumulative Total	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Cumulative Total	Target	% of target met	
Number of affordable homes delivered (gross) (LAA)	229	28	33	55		116	100	61	
EDDC Acquisitions	28	8	4	1		13	#	#	

Source: SPAR.net

**2.0 Anti-social behaviour**

Performance Indicator	2017/18	2018/19				Cumulative Total	Performance against 2017/18 quarter 3
	Cumulative Total	April-Jun	Jul-Sep	Oct-Dec	Jan-Mar		
<b>No. of new ASB cases</b>							
Alcohol related (H)	4	1					
Child behaviour*	4						
Communal Fire*	11						
Communal Garden*	2	0					
Communal Internal*	3	0		1			
Communal Open Space*	17	4					
Condition of Garden*	3	1					
Condition of Property*	29	2	4	4			
Criminal Behaviour (O)	11	1	1	3			
Dangerous Animal	0	0	3				
Domestic Abuse (I)	1	1		3			
Drugs, substance misuse, dealing (G)	12	11	2				
Garden Nuisance (L)	80	1	3				
Harrassment*	9	1	1				
Hate Related ( C)	0	1	1	1			
Illegal Occupation, Squatter*	4	1					
Litter, Rubbish, Fly Tipping (K)	11	0					
Misuse of Communal Areas (M)	0	0					
Noise (A)	55	7	2	1			
Nuisance from Vehicles (F)	0	0					
Parking Dispute*	6	0					
Pets & Animal Nuisance (E)	19	0					
Physical Violence (J)	5	2	6				
Prostitution, Sex Acts (N)	0	0					
Untaxed Vehicle*	5	0					
Vandalism & Damage to Property (D)	0	0					
Vehicle Nuisance*		0	1	2			
Verbal Abuse (B)	19	0	5				
<b>Total New ASB Cases</b>	<b>318</b>	<b>34</b>	<b>29</b>	<b>15</b>			

Source: Estate Management Customer Satisfaction Survey, OH

\*process changed to a telephone survey

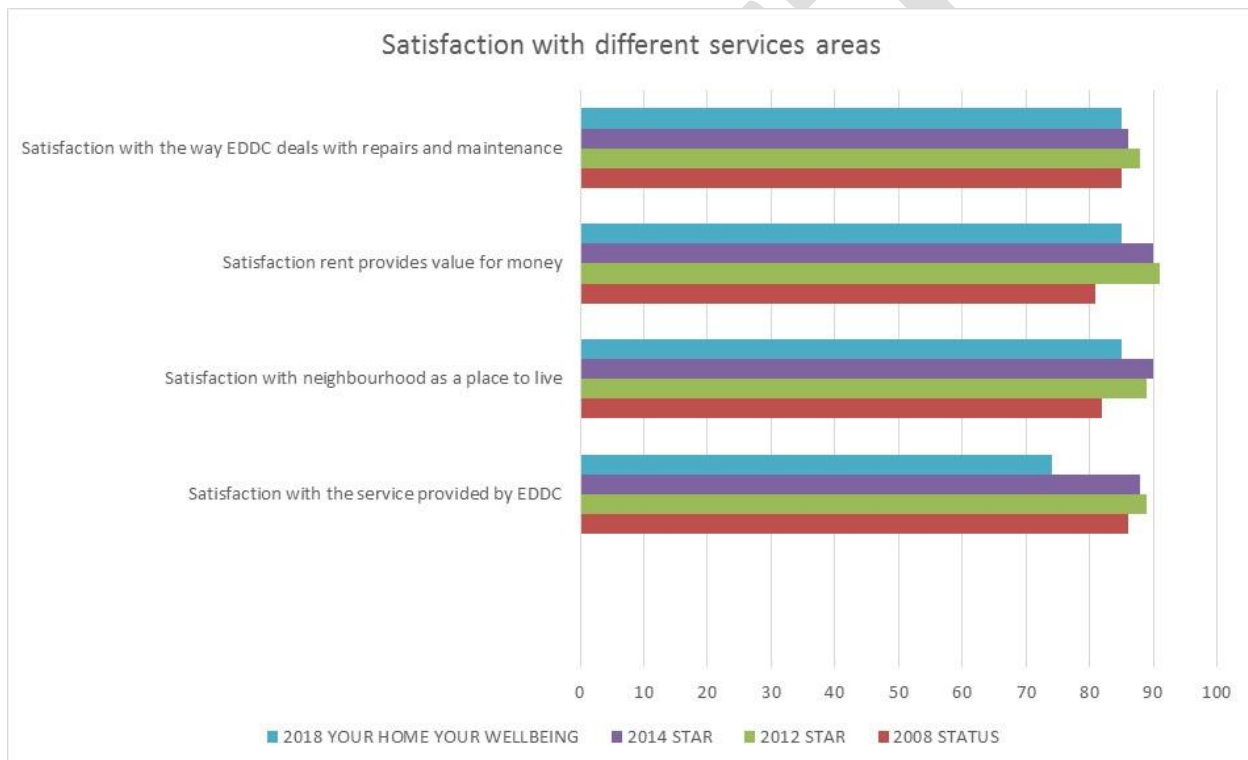
**3.0 Complaints**

Description	2017/18	2018/19				2018/19	Performance against 2017/18 quarter 3
	Cumulative Total	April- Jun	Jul-Sep	Oct - Dec	Jan - Mar	Cumulative Total	
No. of new stage 1 complaints	24	11	7	9		27	
Allocations complaints	6	1	0	1		2	
ASB complaints	1	4	1	1		6	
Estate services complaints	5	1	1			2	
Tenancy management complaints	3	1	1	1		3	
Rents and service charges complaints	7	1	1			2	
Repairs and maintenance complaints	7	3	1	4		8	
Staff & customer service complaints	3	0	2	2		4	
Other complaints	0	0	0			0	
Average time in calendar days to issue full response to all Stage 1 complaints	25.5	25.54	30	27.28		27.6	

## 4.0 Customer Satisfaction

Description	2008 STATUS	2012 STAR	2014 STAR	2018 YOUR HOME YOUR WELLBEING
Satisfaction with the service provided by EDDC	86	89	88	74
Satisfaction with neighbourhood as a place to live	82	89	90	85
Satisfaction rent provides value for money	81	91	90	85
Satisfaction with the way EDDC deals with repairs and maintenance	85	88	86	85

Source: STATUS and STAR surveys and Your Home, Your Wellbeing Survey (2018). NB: The STAR results are based on valid responses only, STATUS on non-valid and valid responses – they are therefore not directly comparable.



**5.0 EDDC Stock**

Stock	2017/18	2018/19								
Housing Type	Cumulative Total	April- Jun		Jul-Sep		Oct - Dec		Jan - March		Cumulative Total
		GN	SH	GN	SH	GN	SH	GN	SH	
Bedsit						23	17			40
Bungalow						202	782			984
Flat						638	531			1169
House						1983	15			1998
Maisonette						5				5
Room						6				6
Total		2864	1344	2871	1339	2857	1345			4202

Source: Open Housing



**6.0 Homelessness**

Performance Indicator	2016/17	2017/18	2018/19				
Description	Cumulative Total	Cumulative Total	April- Jun	Jul-Sep	Oct - Dec	Jan - March	Cumulative Total
Approaches: Number of people who indicate that they are homeless or about to become homeless	312	260	84	81	77		242
Acceptances: Number of people who EDDC have accepted as homeless	18	28	#	2	8		10
Successful Preventions: Number of cases	287	230	5	28	65		98
Successful Relief: Number of cases	#	#	4	14	23		41
Verified rough sleeper count	#		13	14	4		31

Source: Homelessness &amp; Housing Options Team (Jigsaw) &amp; SPAR

**7.0 Home Safeguard**

Description	2017/18	2018/19					Progress against last quarter 3 2017/18
	Cumulative total	Apr-June	July-Sept	Oct-Dec	Jan-March	Cumulative total	
Call Handling							
Answered in under 1 Minute	#	97.80	98.14	97.81%		97.90	
Answered in under 3 Minutes	#	99.62	99.60	99.77%		99.70	
Answered in over 3 Minutes	#	0.38	0.40	0.23%		0.34	
% of Operators Achieving Under 1 Minute KPI	#	#	#	#		#	
Installations							
Under 2 working Days (urgent) - Number	33	7	12	6		25	#
Under 2 working Days (urgent) - % installed within target time	100%	100%	100%	100%		100%	
Under 5 working Days - Number	2	0	0	0		0	#
Under 5 working Days - % installed within target time	100%	100%	100%	100%		100%	
Under 15 working Days (non urgent) - Number	469	133	111	102		346	#
Under 15 working Days (non urgent) - % installed within target time	100%	100%	100%	100%		100%	
Under 20 working Days (non urgent) - Number	0	0	0	0		0	#
Under 20 working Days (non urgent) - % installed	100%	100%	100%	100%		100%	
Repairs*							
Critical Repairs							
Total Number Critical Repairs	#	41	39	31		111	#
Total Number Critical Repairs within 48 hours	#	41	39	31		111	#
Total Number Critical Repairs over 48 hours	#	0	0	0		0	#
% Critical within target time	#	100.0%	100.0%	100.0%		100.0%	
Non Critical Repairs							
Total Number Non Critical Repairs	#	18	32	31		81	#
Total Number Non Critical Repairs within 96 hours	#	18	32	29		79	#
Total Number Non Critical Repairs over 96 hours	#	0	0	2		2	#
% Critical within target time	#	100.0%	100.0%	94.0%		98.0%	
Complaints							
Total complaints	0	0	0	0		0	

Source: Homesafeguard Team

## **8.0 Lettings**

Confirmation on void data is needed from team(s)

Source: OH

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**9.0 Number of Households on the East Devon Housing Waiting List**

Performance Indicator	2017/18	2018/19			
	End of Year Total	Apr-Jun	Jul-Sep	Oct-Dec	Apr-Mar
Band A - Emergency Housing Need	1	1	1	10	
Band B - High Housing Need	294	295	315	320	
Band C - Medium Housing Need	465	528	571	620	
Band D - Low Housing Need	811	931	1016	1057	
Band E - No Housing Need	1790	2304	2463	2542	
<b>Total</b>	<b>3361</b>	<b>4059</b>	<b>4366</b>	<b>4549</b>	

Source: Devon Home Choice

**10 Private Sector Housing**

Description	Cumulative Total 2017/18	2018/19				Cumulative Total 2018/19
		April- Jun	Jul-Sep	Oct - Dec	Jan - March	
Empty homes investigated	0	#	#	8		#
Empty homes genuinely brought back into use	0	#	#	8		#
Non-exempt empty homes	0	#	#	8		#
Disabled Facilities Grant Approvals	71	15	37	51		103
Disabled Facilities Grant Completions	78	14	11	25		50

Source: Council Tax Return &amp; Private Sector Team records

**11 Rental**

Performance Indicators	2017/18	2018/2019			Performance against 2017/18 quarter 3
	Cumulative Total	Apr-Jun	Apr-Sep	Apr-Dec	Apr-Mar
Rent and service charges due for the period benchmarked (whether property (incl garage) is occupied or not & excluding all arrears brought forward)	£18,573,864.38	£4,978,724.81	£9,611,223.47	£14,318,887.71	#
Rent and service charges that could not be collected during the period benchmarked due to empty dwellings (incl garages)	£389,632.66	£95,781.32	£185,543.61	£264,321.70	#
Rent collected year to date from current tenants (excludes refunds and adjustments)	£18,304,758.00	£4,829,195.42	£9,453,436.95	£13,886,213.31	#
Rent collected year to date from former tenants (excludes refunds and adjustments)	£46,560.15	£15,294.67	£3,929.90	£41,321.63	#
Rent collected year to date from current & former tenants (excludes refunds and adjustments)	£18,351,318.00	£4,844,490.09	£9,457,366.85	£13,927,534.94	#
Total tenant arrears - start of year	£344,151.84	£274,856.98	£242,510.09	£316,925.06	#
Total tenant arrears - end of period	£274,856.98	£242,510.09	£316,925.06	£366,199.30	#
Current tenant arrears - start of year	£272,632.03	£212,632.03	£222,114.58	£266,969.52	#
Current tenant arrears - end of period	£212,755.13	£222,114.58	£266,969.52	£265,431.50	#
Former tenant arrears - start of year	£70,254.48	£62,101.85	£69,817.44	£77,520.61	#
Former tenant arrears - end of period	£62,101.85	£69,817.44	£77,520.61	£100,065.52	#
Total rent and service charges of current and former tenants, which were actually written off as unrecoverable year to date	£39,225.52	£64.98	£10,820.72	£14,468.16	#
Suspense Account	£12,054.40	£0.00	£0.00	£0.00	
Refunds and adjustments	£142,933.39	£35,155.61	£61,428.61	£35,987.58	

## Quarterly Performance Indicator Report

Q3 2018/19

Total number of evictions due to rent arrears year to date	6	0	2	4		
Number of tenancies at the start of the period	4166	4192	4216	4176		#
Number of tenancies at the end of the period	4192	4216	4176	4129		#
Prepaid B/Fwd	£222,490.87	£217,094.40	£449,083.02	£153,655.52		#
Prepaid C/Fwd	£425,900.39	£45,412.79	£339,594.71	£350,882.10		#
Rent and service charges due excluding rent and service charges that could not be collected during the period benchmarked due to empty dwellings	£18,573,864.38	£4,882,943.49	£9,425,679.86	£14,054,566.01		#
% of rent due collected from current & former tenants (excluding arrears b/fwd) where property is occupied	98.8%	99.2%	100.3%	99.1%		
% of rent due collected from current & former tenants (whether property (incl garage) is occupied or not & including all arrears brought forward)	97.4%	92.2%	96.0%	95.2%		
% of rent due collected from current & former tenants (whether property (incl garage) is occupied or not & excluding all arrears brought forward)	98.8%	97.3%	98.4%	97.3%		
% of rent due collected from current tenants (excluding arrears b/fwd)	98.6%	98.9%	100.3%	98.8%		
% of rent due collected from current tenants (including arrears b/fwd)	97.1%	94.8%	98.0%	97.0%		
Rent arrears of current tenants as a % of rent due	1.1%	4.5%	2.8%	1.9%		
Rent arrears of former tenants as a % of rent due	0.3%	1.4%	0.8%	0.7%		
Rent arrears of former & current tenants as a % of rent due	1.5%	5.0%	3.4%	2.6%		
Rent arrears of current and former tenants written off as a % of rent due	0.2%	0.0%	0.1%	0.1%		
Rent loss due to empty properties as a % of rent due	2.1%	1.9%	1.9%	1.8%		
Evictions due to rent arrears as a % of all tenancies	0.1%	0.00%	0.05%	0.10%		

Source: OH, Rental Team; HouseMark PI Tracking

**12 Repairs**

PLEASE NOTE QUERY WITH MD DATA

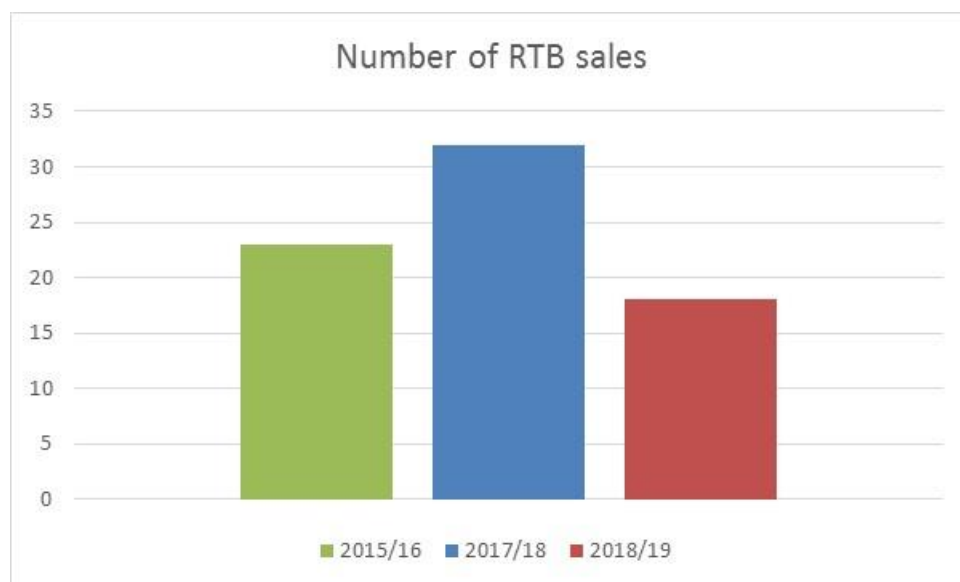
	Cumulative Total 2017/18	2018/2019										Cumulative (by quarter) Total 2018/19
		Apr-Jun		Jul-Sep		Oct-Dec		Jan-Mar		Cumulative		
Performance Indicator		Skinner	MD	Skinner	MD	Skinner	MD	Skinner	MD	Skinner	MD	
The total number of emergency repairs completed year-to-date	691	94	173	69	175	59	190			222	538	244
The total number of emergency repairs completed year-to-date that were completed within target	666	94	160	69	166	59	187			222	513	235
Percentage of emergency repairs completed within target time - Year to date	96.4%	100%	92.5%	100%	92.5%	100%	98.4%			100%	94.5%	96.3%
The total number of routine repairs completed year-to-date	8674	1056	1318	1047	1555	1263	1597			3366	4470	2602
The total number of routine repairs completed year-to-date that were completed within target	8359	1003	1209	1020	1360	1203	1343			3226	3912	2380
Percentage of routine repairs completed within target time	96.4%	95.0%	91.7%	97.4%	87.5%	95.2%	84.1%			95.9%	87.8%	91.5%
The total number of first time first fix (emergency) - excl decorating	399	94	78	69	99	94	184			257	361	168
% First time first fix (emergency)	97.8%	100%	99%	100%	98.9%	100%	100.0%			100%	99%	99.5%
The total number of fist time first fix (routine)	6699	906	950	911	1136	906	1539			2723	3625	2047
% First time first fix (routine)	82.5%	88%	75%	87.0%	79.9%	88.0%	100.0%			88%	85%	83.5%
Average number of hours to complete (emergency)	3.0	4	9.6	4	0.96	4	3.6			4	4.7	2.48
Average number of days to complete (routine)	11.4	9.5	19.0	8	18.84	9.5	20.9			9	19.6	13.42
The total number of appointments (jobs requiring access only)	8563	1056	1295	1047	1464	1056	1388			3159	4147	7306
The total number of recalls	107	3	#	3	#	1	#			7	#	7
The percentage of properties, requiring a landlord gas safety record, that have a valid landlord gas safety record	100%	100%	100%	99.4%	99.4%	100%	100%			#	#	100.0%
Overall gas safety check service rating - % positive satisfaction rating	#	#	#	#	#	#	#			#	#	#

Source: Skinner and MD, Liberty Gas Servicing Portal Report



**13 Right To Buy**

Performance Indicators	2017/18	2018/19				2018/19	2015/16
		Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar		
Number of completed RTB sales	32	3	7	8		18	23



Source: Open Housing