

Performance Report

(Q1-Q3 / 1 April 2022 to 31 December 2022)

Presented by:
Senior Housing Managers

Date: 16th March 2023

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Housing Services Performance Indicator Framework

- Overall dashboard
- Key performance indicators presented to HRB quarterly
- Further indicators can be added if priorities or risks are identified by the Board
- Compliance Health & Safety Key Performance Indicator dashboard is being finalised
- Separate Complaints analysis and presentation
- Separate satisfaction presentation for new Tenant Satisfaction Measures
- We are still cleansing the data and reporting to ensure accuracy of indicators in line with best practice and methodologies


Recognising our achievements and good performance as well as identifying areas we need to improve

Housing Services Performance – understanding the jargon

Traffic light ratings

 We are meeting or exceeding our targets

 We are close to target

 We are outside of target

Health warning – indicator being cleansed

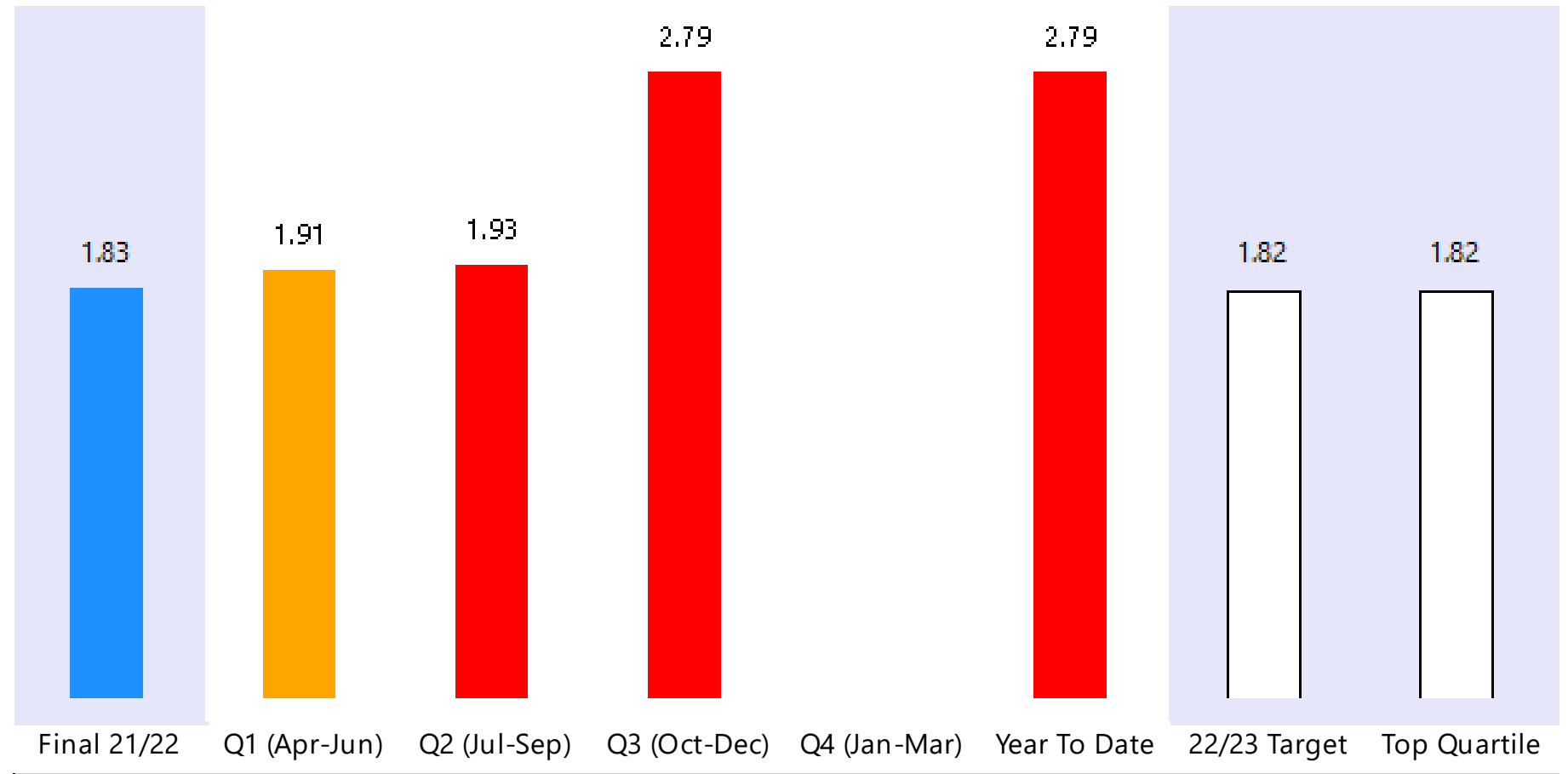
This is where we are still working on cleansing the data and making sure we are reporting this accurately – some further work is required

Targets will be set annually and this year we began the framework part way into year and did not set targets for all our indicators

Final 21/22 – this is last year's performance at year end (31 March 22)

Top, Median and Lower Quartiles – We use Housemark to benchmark our performance and set targets for our KPIs. We strive to be within the top quartile for all our KPIs as this places us within the top 25% of best performing landlords.

IM05 Rent arrears of current tenants as a % of annual rent debit

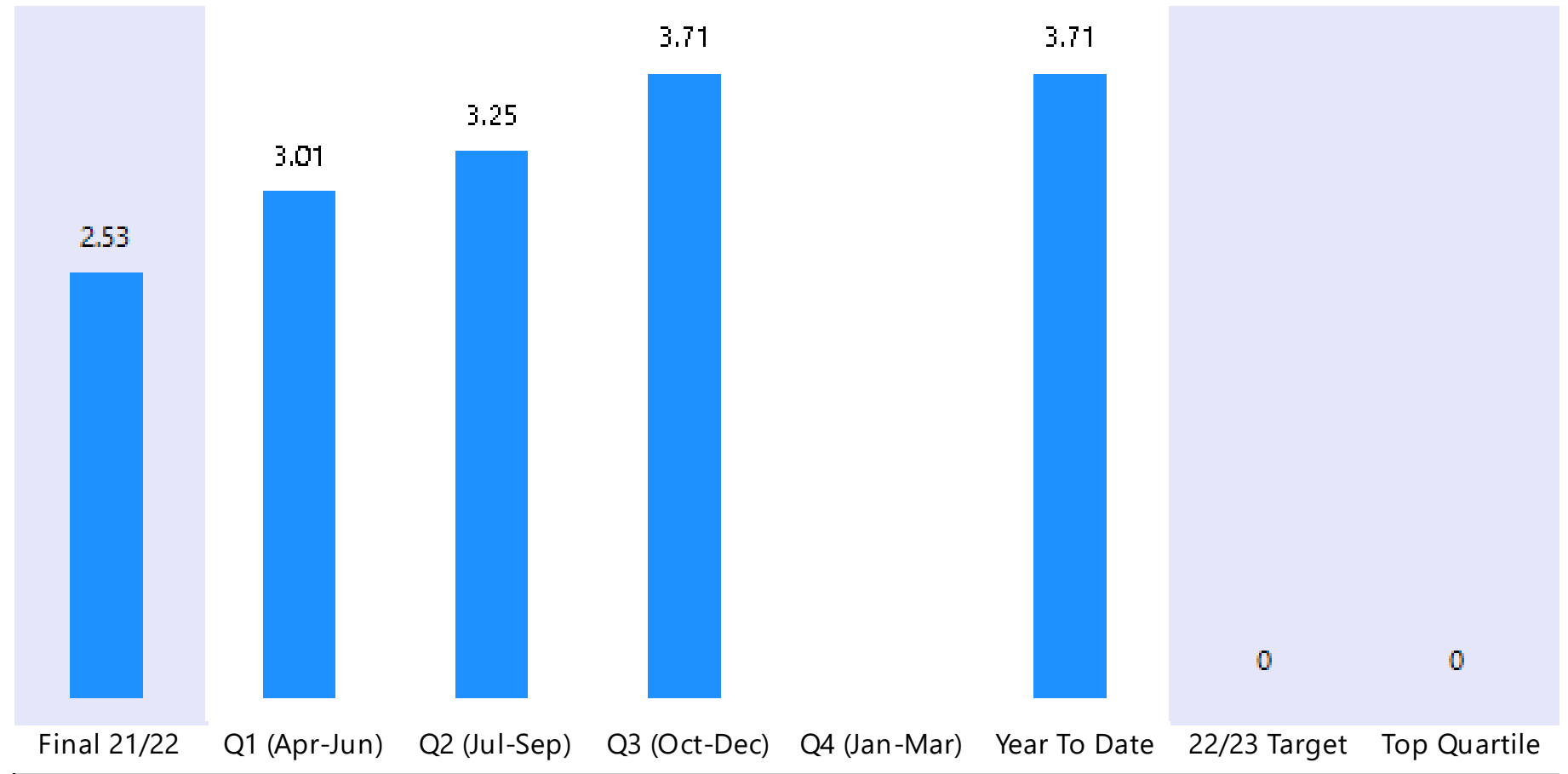


Rent arrears at Quarter 3 (2.79%) are outside of target (1.82%) and top quartile (1.82%). This is a seasonal peak and the January performance has corrected this peak and currently stands at 2.22% at end of Jan it is expected that we are on track to achieve the annual target.

Actions taken to ensure income targets are achieved

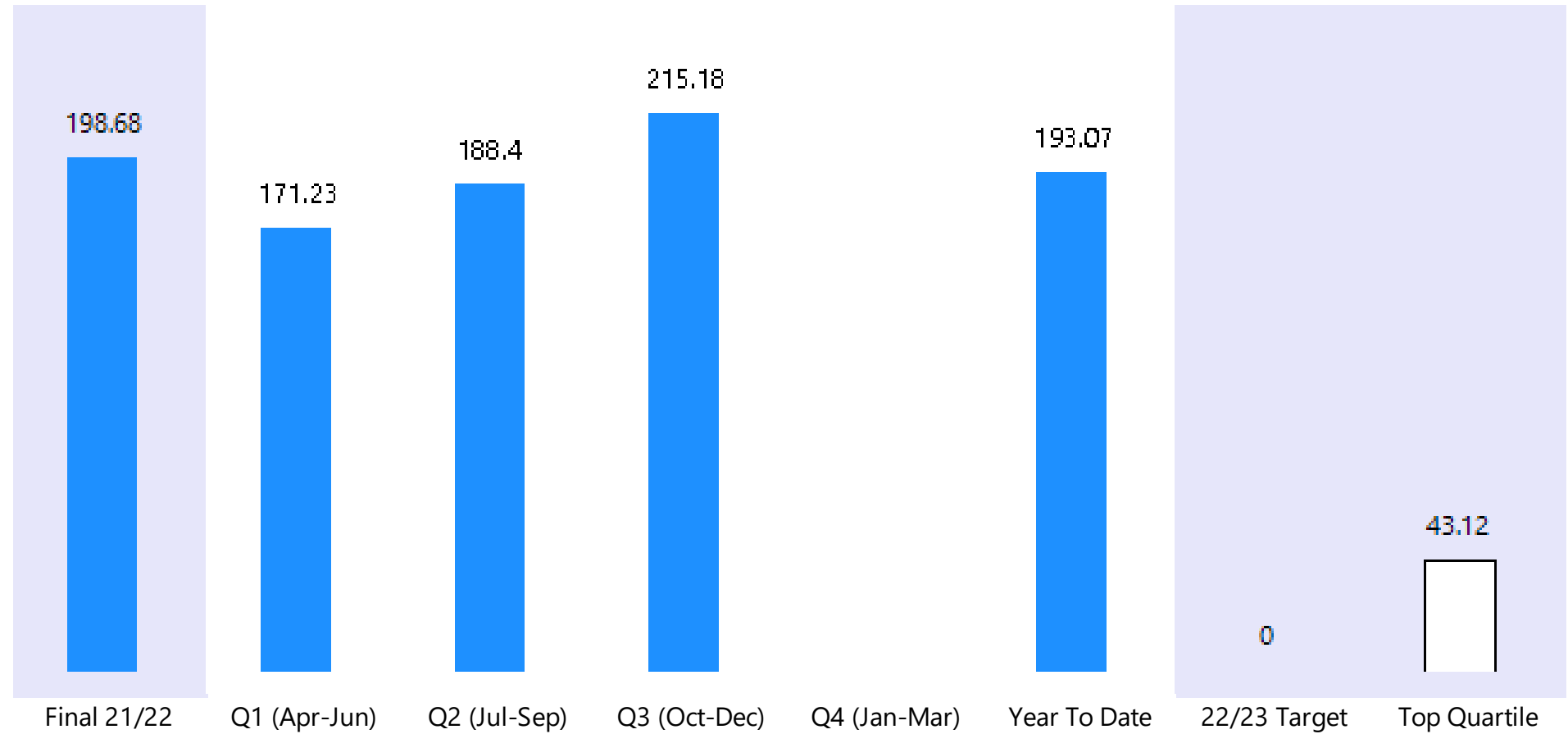
1. All accounts in arrears are monitored weekly
2. Manager meets monthly with Income Officers ensuring all cases are at the correct stage
3. Payment plans are put in place where tenants have fallen into arrears
4. New tenants are encouraged to pay rent in advance
5. Signposting to money advice and other support when needed
6. Income Officers continue to identify cases eligible for additional benefits/support
7. Applications for direct Universal Credit payments from the DWP (APAs) for all new tenants
8. Encourage and assist residents to apply for Discretionary Housing Payment (DHP) to assist with arrears reduction.
9. Referrals to Resilience team / Hardship Fund for tenants experiencing severe hardship
10. Referrals for food and fuel vouchers

TM02
% of self
contained
dwellings
vacant and
not
available to
let



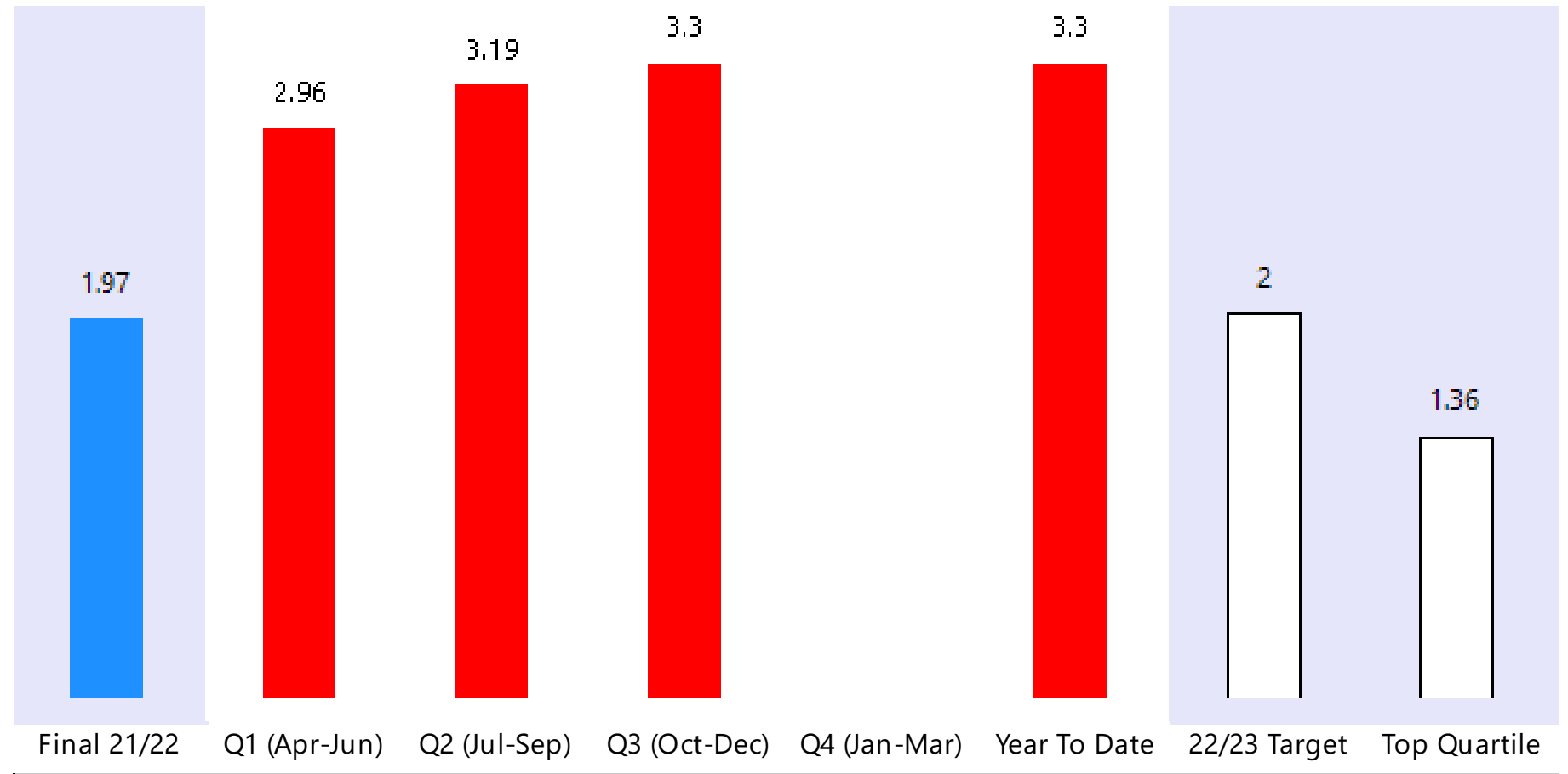
Performance at quarter 3, (3.71%) 155 properties undergoing repairs has continued to increase since year end (2.53%) 106 properties.

TM03 Average days to relet a social housing rental dwelling (Standard)



Performance at quarter 3 (215.18 days) continues to increase on previous quarters and year end and is outside top quartile (43.12 days)

IM09
% of rent
lost
through
properties
becoming
vacant

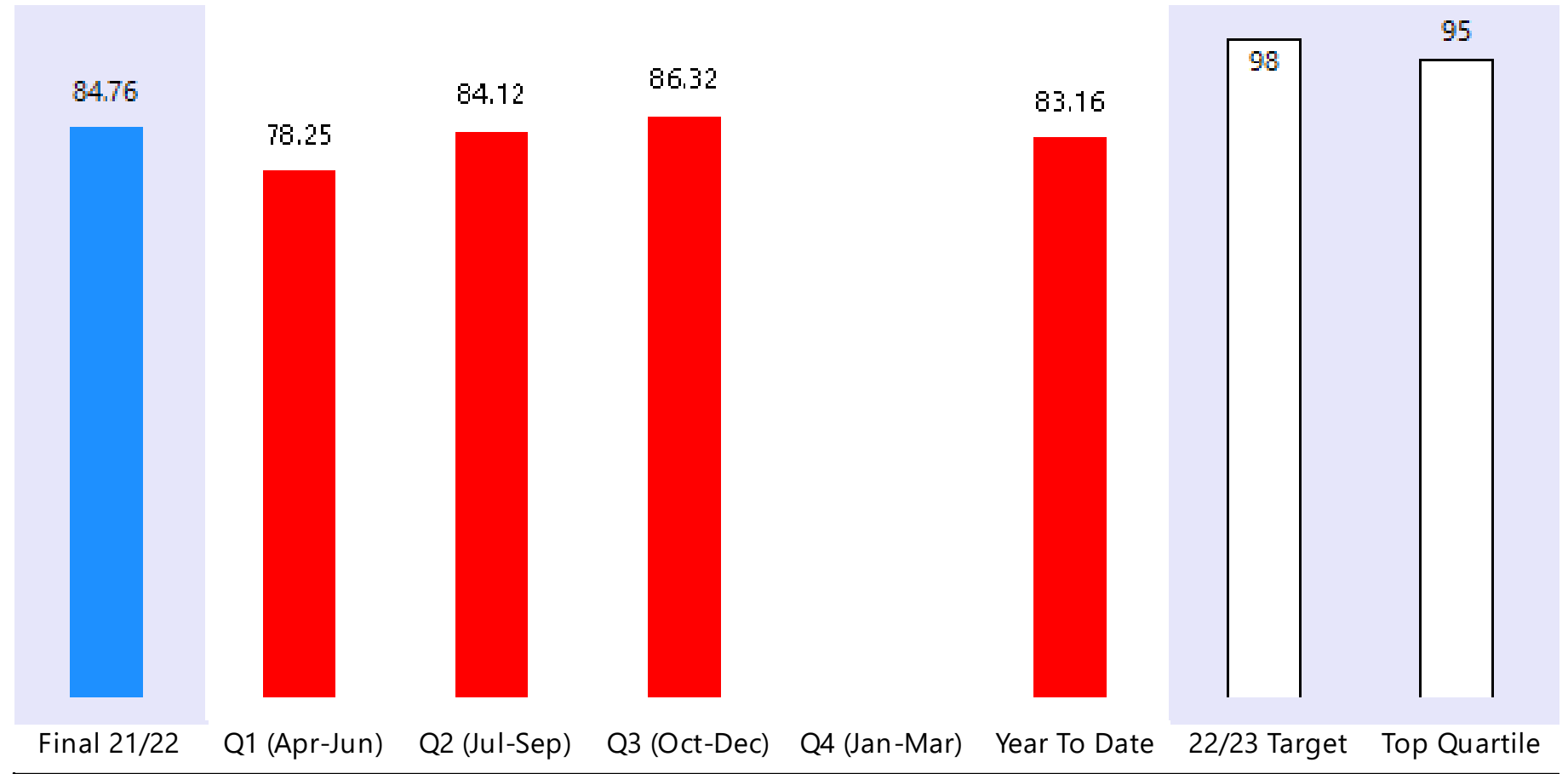


Performance at quarter 3 (3.3%) is outside target (2%) and top quartile (1.36%).
Rent lost has continued to increase on year end (1.97%)

Actions taken to ensure void property targets are met

1. Void process from Key to Key is being reviewed and will be re-modelled to eliminate road-blocks and time wastage
2. Void Management responsibility will be clearly re-defined in all areas
3. A void dashboard will be created and void reporting will be tailored to provide intelligent business information on voids and will include jeopardy reporting
4. Void Pre-Termination visits are to be re-introduced to ensure out-going Resident's leave their property in a reasonable condition
5. EDDC IT systems are being re-configured to help manage the clear and smooth journey of a void property from Key to Key
6. All EDDC/IWS staff are to be re-trained on the Voids Contract to ensure understanding and uniformity

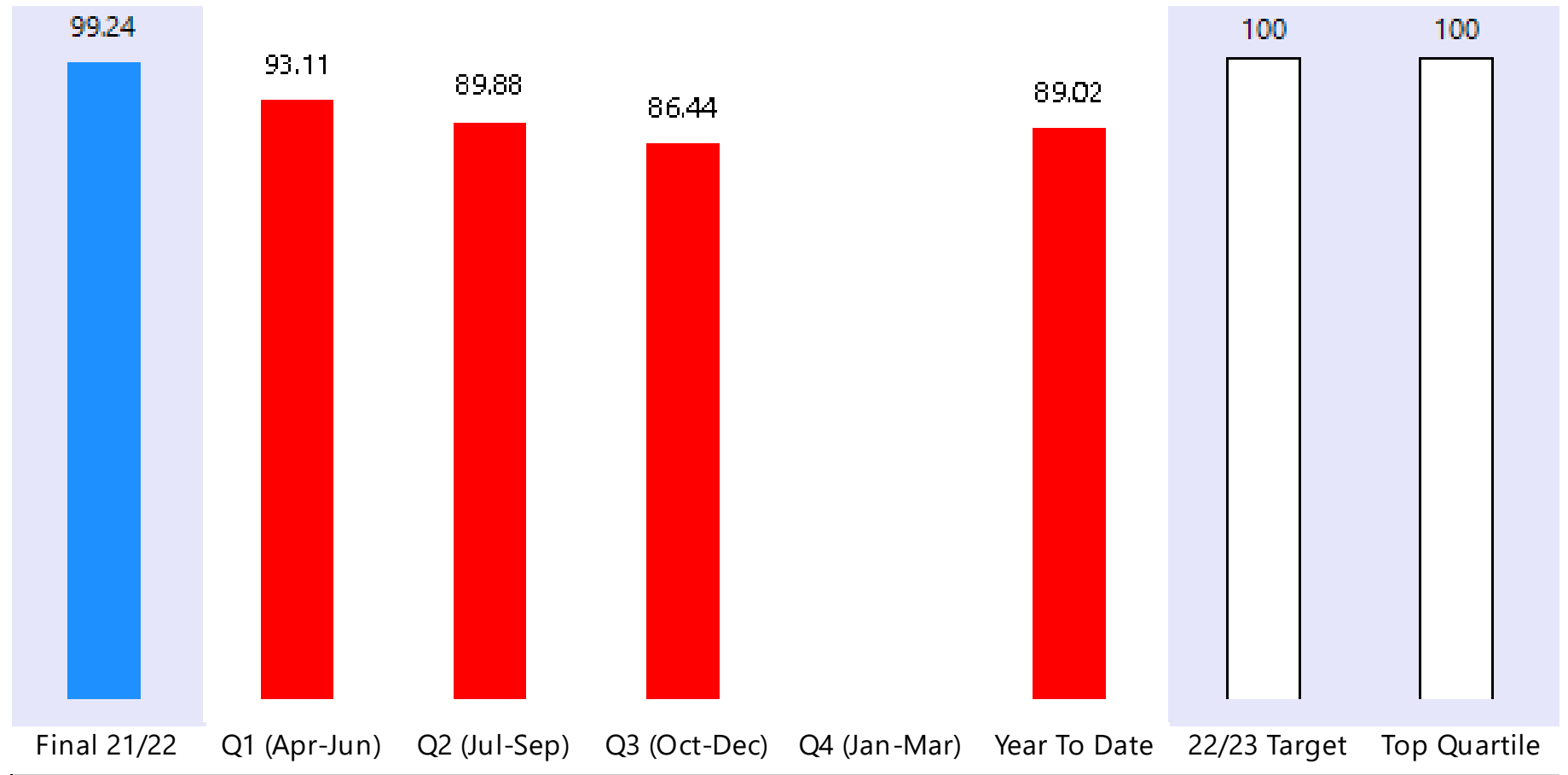
AM01
% of
routine
repairs
completed
within
target



Performance at quarter 3 (86.32%) is below target (98%) and top quartile (95%).
Year to date performance (83.16%) is below end of year performance (84.76%)
To date we have completed 7,519 jobs within target and 1,523 jobs outside of target

Health warning – indicator being cleansed

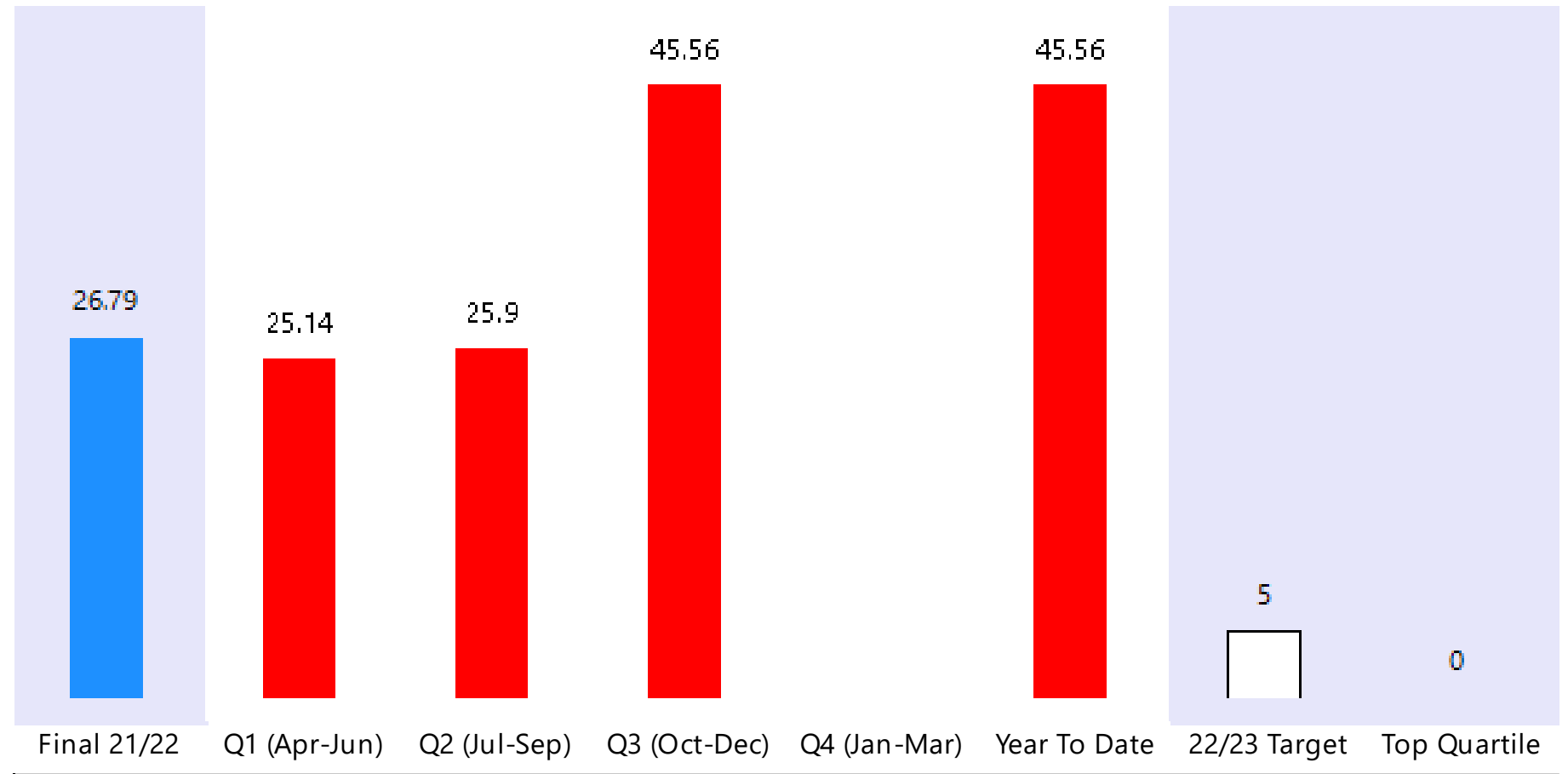
AM02
% of
emergency
repairs
completed
within
target



Performance at quarter 3 (86.44%) is below target (100%) and top quartile (100%).
Year to date performance (89.02%) is below end of year performance (99.24%)
To date we have completed 2,132 jobs within target and 263 jobs outside of target

Health warning – indicator being cleansed

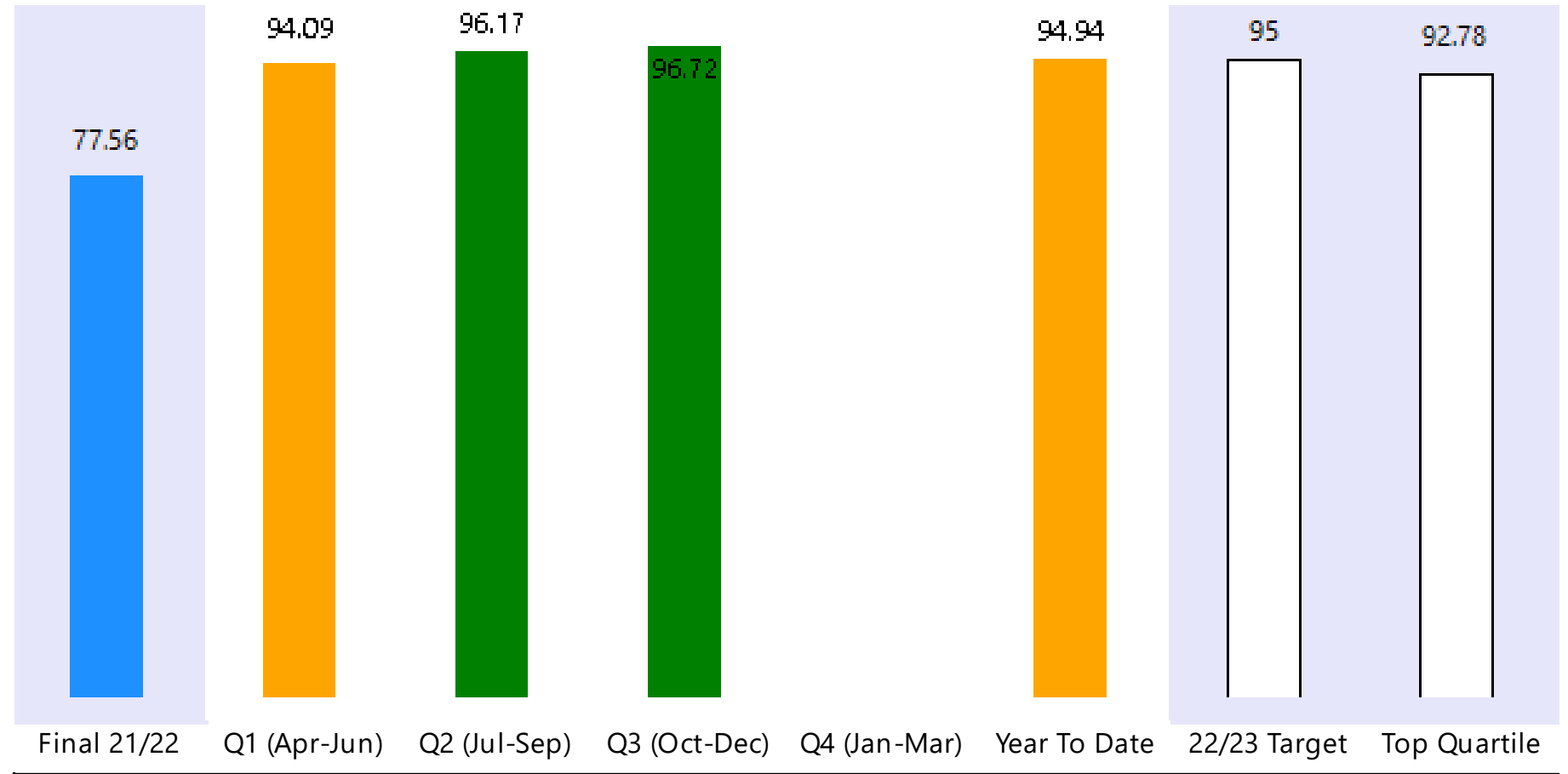
AM03 % of repairs outstanding and overdue



Performance at quarter 3 (45.56%) is outside target (5%)
Year to date performance (45.56%) has declined on year end performance (26.79%)
As at quarter 3 we have 575 jobs outstanding and overdue, compared to 217 at year end

Health warning – indicator being cleansed

AM11 % satisfaction with day to day repairs

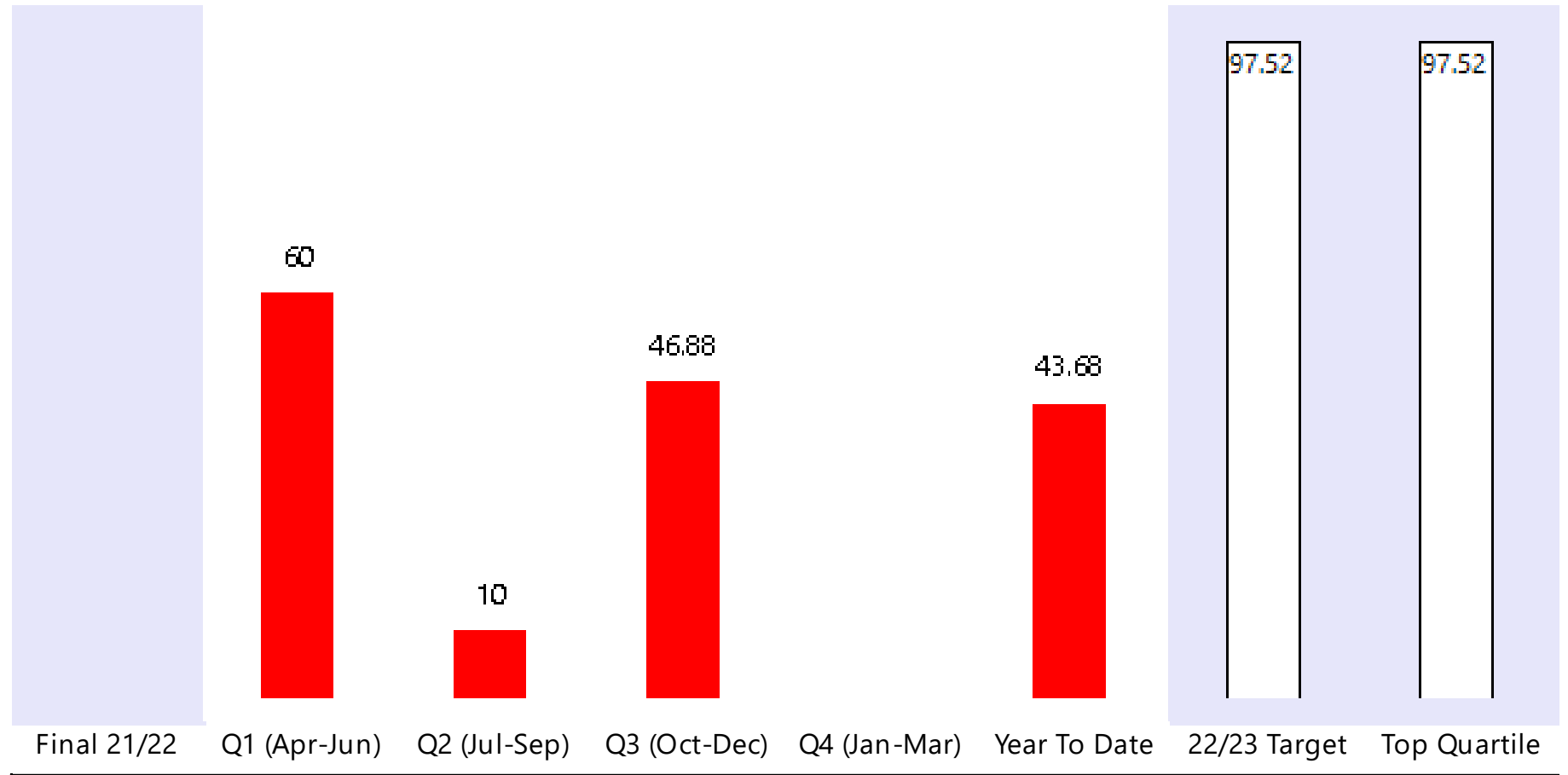


Satisfaction at quarter 3 (96,72%) is above target(95%) and top quartile (92.78%).
To date performance (94.94%) has improved on year end performance (77.56%)
To date we have had 949 surveys returned compared to 1,212 last year.

Actions being taken to ensure repairs targets are achieved

1. Working with Echelon to ensure systems, processes and structures can effectively deliver the services
2. Recruitment in Key positions to support the repairs team including Customer Services Manager, Repairs intelligence Officer, and a Senior Surveyor
3. Review of the current Repair team structure throughout including a review of the Repairs Contact Centre
4. Ensuring our systems and that of our contractor are recording / processing repairs accurately
5. Review of the satisfaction survey process to ensure it is Fit for Purpose and covers new proposed legislation changes for recording Customer Satisfaction
6. Working with our IAMC contractor to review their operations and to ensure they are able to adapt to the increases in demand following the increase in Damp and Mould and Dis-Repair
7. Introduction of a Minor Works team and a review of our Planned Programmes to support the IAMC repair contract
8. IW repairs contract improvement plan

BM04
% of
complaints
responded
to and
closed
within 20
days

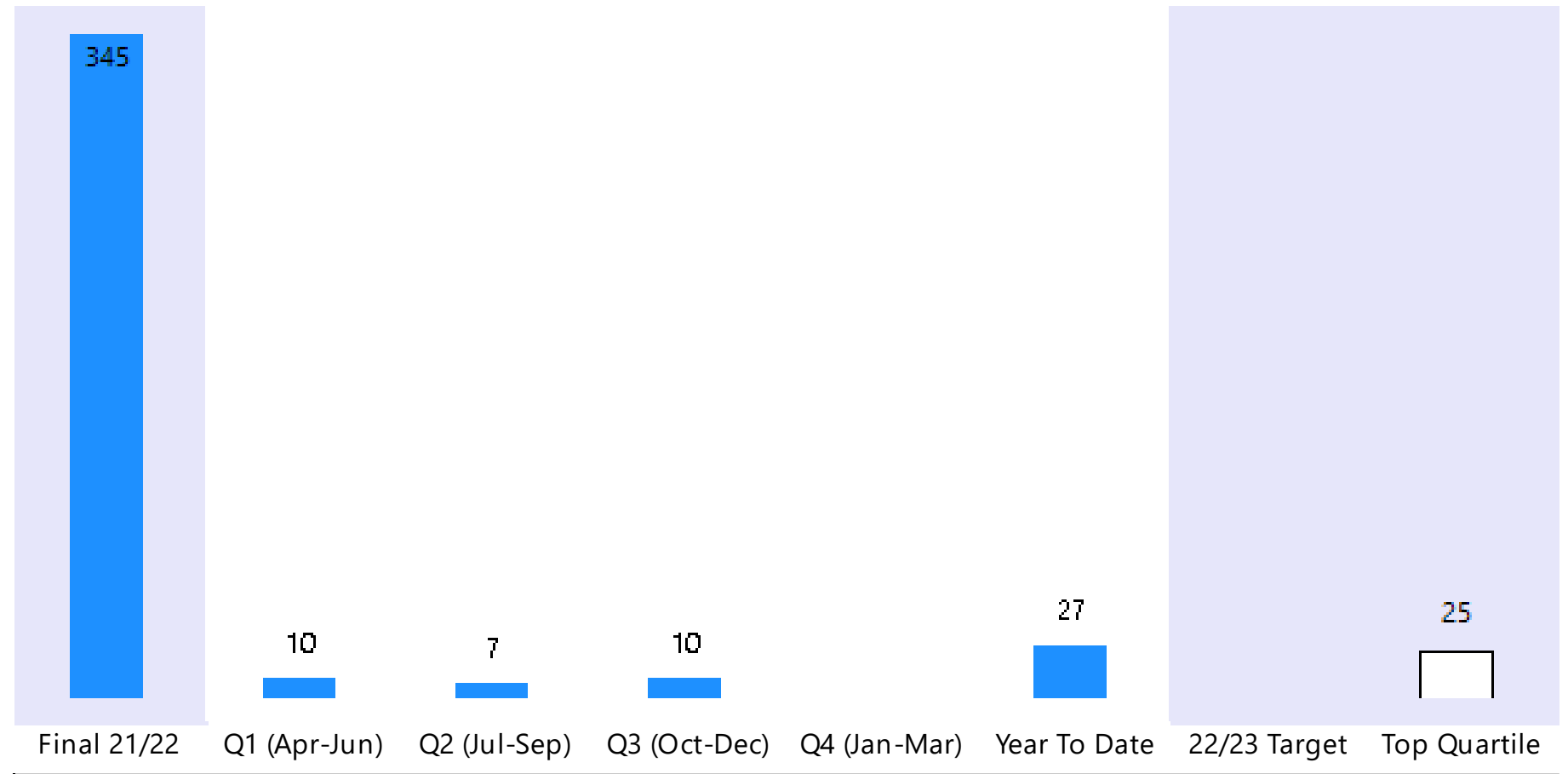


Quarter 3 performance (46.88%) is below target (97.52%) and top quartile (97.52%)
We responded to 38 complaints out of 87 within target to date this year

Actions taken to improve our complaints handling performance

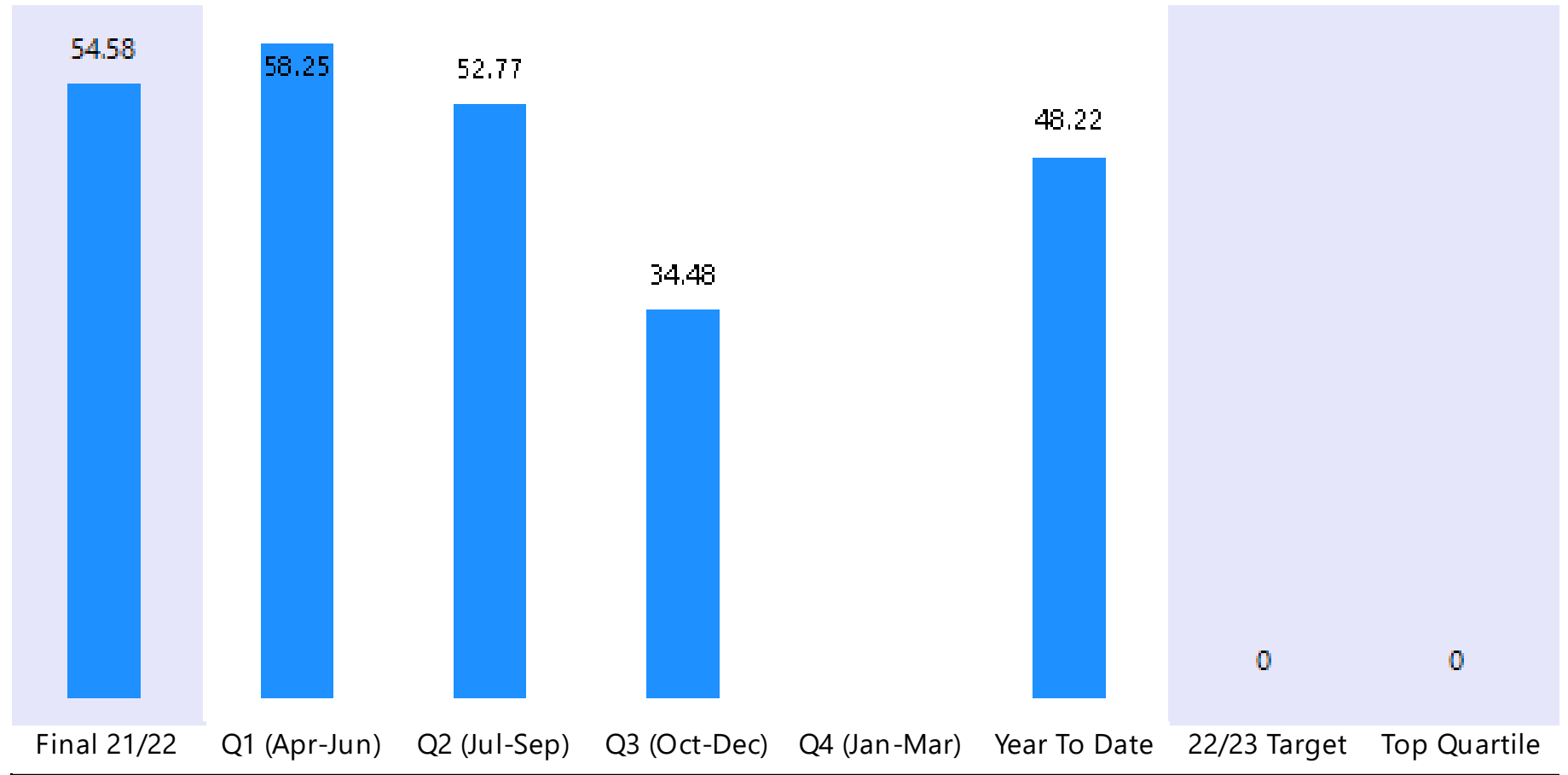
1. All complaints to be logged, monitored and tracked by each team
2. Work with the Corporate complaints team to review the process for progressing complaints through to completion
3. Officers to prioritise complaints
4. Customer complaints training for all staff
5. All contact with tenants to be logged on system
6. Recruitment of repairs Customer Services Manager
7. Recording / documenting contact training for all staff

TM04 Number of ASB Cases reported



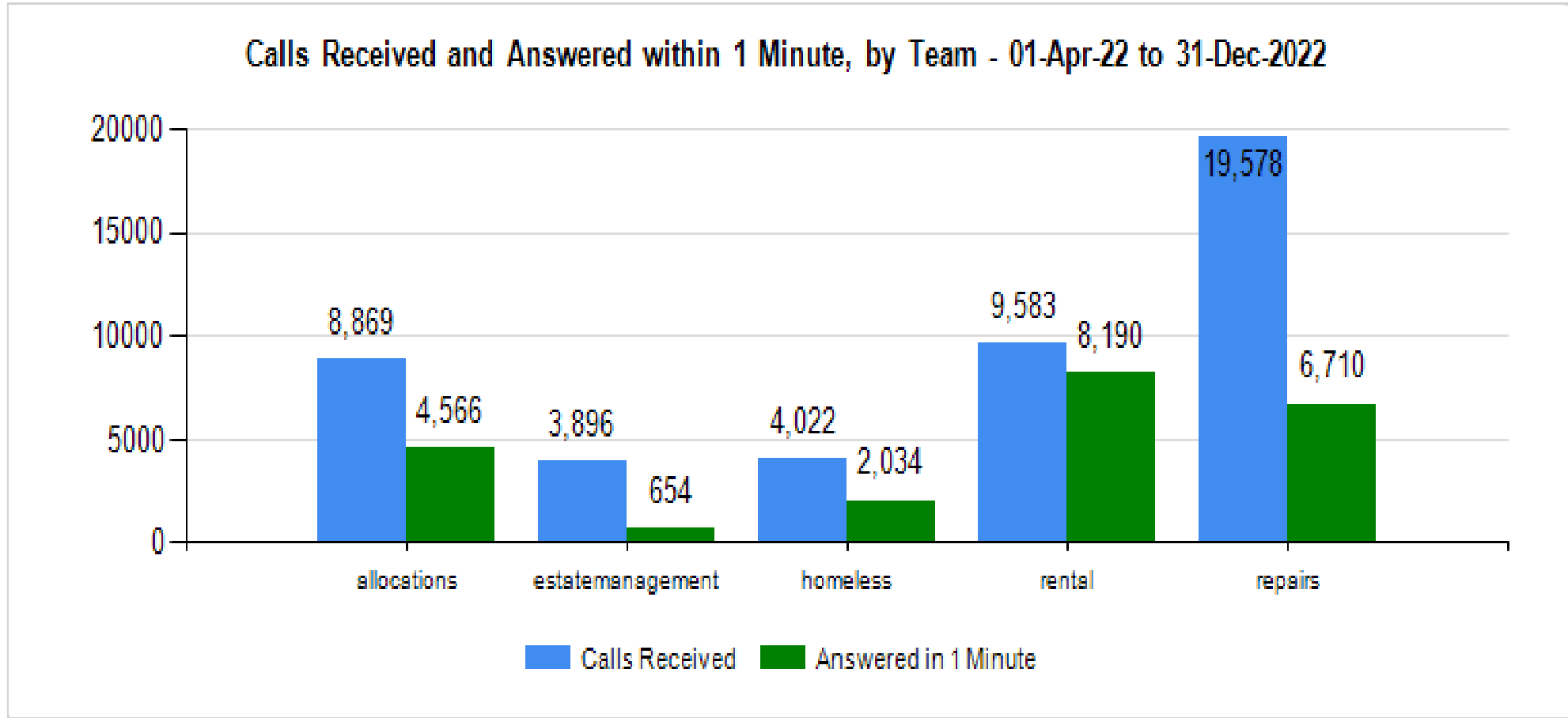
Year to date performance (27) is line with top quartile (25)
Cases reported last year (345) are due to all incidents being reported as ASB and the reduction is as a result of now recording incidents separately to ASB cases.

BM05
% of calls
answered
within 1
minute



Quarter 3 performance (34.48%) has continued to decline
Year to date performance (48.22%) has declined on year end (54.58%)

Call answered within 1 minute by team

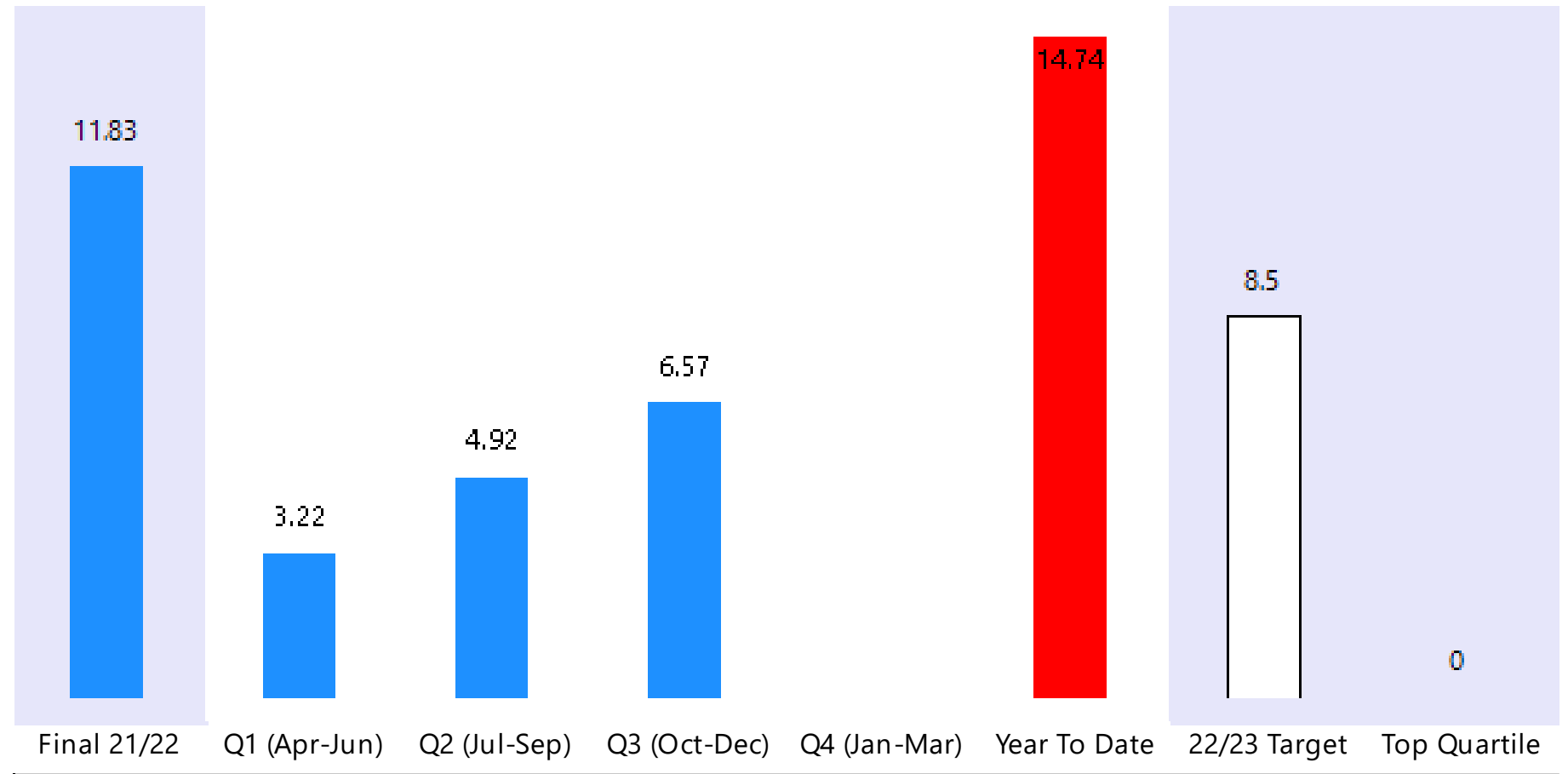


Performance by team shows the calls not answered within the target time by team with all teams failing to meet or be close to target.

Actions taken to improve our call response times

1. Analyse results and investigate if the system is recording this indicator correctly
2. Re-evaluate target to ensure it is comparable with good practice and is achievable
3. Investigate how each team is responding to calls ensuring that the correct resources are in place
4. Reviewing the capacity within the repairs call centre

BM01 Average number of working days per person lost through sickness



We have seen an increase in year to date absence at 14.74 days as compared with 21/22. Long term absence from 4 employees and phased returns have impacted on absence figures. Cold/flu & Covid have been the main reasons together with increased levels of anxiety & stress which is the top current reason for absence and reflects a similar pattern in the working population across the UK.

Actions taken to improve sickness absence

1. Ensure that sickness absence figures are regularly reported and reviewed by all managers;
2. Ensure that the Absence Management Policy and processes are applied consistently for all sickness absence; for example that return to work interviews are carried out for all sickness absence; that informal absence review meetings are held where necessary and appropriate support put in place. Where necessary formal absence review meetings will be held to support employee to manage their attendance and health and be well in work;
3. Ensure sickness absence is accurately reported and recorded by both employees and managers;
4. Health & wellbeing initiatives are developed to support employees and good use is made of support such as occupational health. A recent example of this is the team facilitated wellbeing sessions run for the teams supporting Homelessness and the health screening and advice sessions that were run by the local LED centre;

Planning for 2023/24 KPIs

1. Continuing to cleanse and improve the data – we need to make sure we are collecting the Pis in line with the methodologies and best practice ensuring it is accurate.
2. Introducing new indicators (Tenancy visits, Tenant satisfaction measures, Community development)
3. Improving how we report complaints which will include complaints upheld, partially and not upheld and the learning from the complaints.
4. Setting targets for 23/24 – consulting with staff and residents to ensure that we set targets that are appropriate and ensure we continue to enhance our services for residents.
5. Developing and monitoring team targets which measure and track performance of teams
6. Finalise the Compliance dashboard and commence reporting to the HRB.