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(as at 31-Dec-2022)

● Within Target, ● Close to Target, ● Outside Target, 📊 Cumulative Measure, ⬇️ Minimum Target, ⬆️ Maximum Target

TABULAR SUMMARY 2022/23

PI Code	Indicator Title	Final 2021/22	Q1 (Apr-Jun)	Q2 (Jul-Sep)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	November 2022	December 2022	Year To Date	2022/23 Target	Top Quartile	Comments
INCOME MANAGEMENT												
IM01	% of rental income for all dwellings that was collected	100.21	● 99.6	● 99.83	● 99.63	N/A	● 99.33	● 99.63	● 99.63	98 ⬇️	100.64	Within target - see presentation and actions.
IM02	% of rental income for general needs housing that was collected	100.33	● 99.39	● 99.74	● 99.63	N/A	● 99.25	● 99.63	● 99.63	98 ⬇️	0	Within target - see presentation and actions.
IM03	% of rental income for sheltered housing that was collected	99.95	● 100.03	● 100.02	● 99.63	N/A	● 99.48	● 99.63	● 99.63	98 ⬇️	0	Within target - see presentation and actions.
IM04	Rent arrears of current and former tenants as a % of annual rent debit	2.31	● 2.34	● 2.34	● 3.2	N/A	● 2.55	● 3.2	● 3.2	2.53 ⬆️	2.53	On track to achieve target - see board presentation and actions / target needs to be reviewed
IM05	Rent arrears of current tenants as a % of annual rent debit	1.83	● 1.91	● 1.93	● 2.79	N/A	● 2.1	● 2.79	● 2.79	1.82 ⬆️	1.82	On track to achieve target - see board presentation and actions / target needs to be reviewed
IM06	Rent arrears of former tenants as a % of annual rent debit	0.48	● 0.43	● 0.41	● 0.42	N/A	● 0.45	● 0.42	● 0.42	0.77 ⬆️	0.77	Within target - see presentation and actions
IM07	Rent arrears of current general needs tenants as a % of annual rent debit	2.27	● 2.36	● 2.37	● 3.34	N/A	● 2.56	● 3.34	● 3.34	1.9 ⬆️	0	See board presentation and actions - targets were provisional for 2022 and we are now reviewing targets ready for the 2023 financial year.
IM08	Rent arrears of current sheltered tenants as a % of annual rent debit	0.94	● 0.99	● 1.03	● 1.67	N/A	● 1.16	● 1.67	● 1.67	1.82 ⬆️	0	Within target - see presentation and actions
IM09	% of rent lost through properties becoming vacant	1.97	● 2.96	● 3.19	● 3.3	N/A	● 3.28	● 3.3	● 3.3	2 ⬆️	1.36	see presentation and actions.
IM10	% of rent lost through general needs properties becoming vacant	1.52	● 2.37	● 2.57	● 2.63	N/A	● 2.61	● 2.63	● 2.63	1.5 ⬆️	0	see presentation and actions.
IM11	% of rent lost through sheltered needs properties becoming vacant	2.88	● 4.14	● 4.44	● 4.64	N/A	● 4.59	● 4.64	● 4.64	3 ⬆️	0	see presentation and actions.
IM12	Rent written off for all dwellings as a % of rent debit	0.01	● 0.09	● 0.14	● 0.1	N/A	● 0.11	● 0.1	● 0.1	2 ⬆️	0	Within target
IM13	% of rental income for all garages that was collected	100.58	● 100.18	● 99.88	● 99.9	N/A	● 98.89	● 99.9	● 99.9	99 ⬇️	0	Within target

IM14	Rent arrears of current and former garage tenants as a % of annual rent debit	1.57				N/A				2.53 	0	Within target
IM15	% of rent lost through garages becoming vacant	1.26				N/A				0 	0	Garages are due to be reviewed to ensure they are lettable and fit for purpose or considering re-development if needed - targets were provisional for 2022 and we are now reviewing targets ready for the 2023 financial year.
ASSET MANAGEMENT												
AM01	% of routine repairs completed within target	84.76				N/A				98 	95	This is a combined score of Ian Williams and Liberty Gas. Ian Williams performance for this KPI is 89% and Liberty 46.5%. Work is underway to manage the performance of IWS and this includes validating jobs raised to ensure they are raised to the correct contract, this issue has resulted in under achieving figures for this KPI to date which we could not retrospectively amend. Process changes will be in place for the start of the new financial year. In regards to the performance of Liberty Gas the poor performance is primarily down to a lack of resource from the contractor end which is impacting this contract severely and we are undertaking a full contract review to see how we can take this forward with them.
AM02	% of emergency repairs completed within target	99.24				N/A				100 	100	This is a combined score of Ian Williams and Liberty Gas. Ian Williams performance for this KPI is 97% and Liberty 53%. For Ian Williams 8 out of 266 jobs for this period were deemed late and these jobs are under investigation. In regards to the performance of Liberty Gas the poor performance is primarily down to a lack of resource from the contractor end which is impacting this contract severely and we are undertaking a full contract review to see how we can take this forward with them.
AM03	% of repairs outstanding and overdue	26.79				N/A				5 	0	This is a combined score of Ian Williams and Liberty Gas. Ian Williams performance stands at 36% and Liberty Gas at 94%. The Ian Williams increase has been caused by a dramatic rise in the amount of Jobs being received and this has now been addressed and the WIP (Work in Progress list) is decreasing at a very good rate. Liberty issues are as mentioned above.
AM04	% of gas servicing carried out within 12 months of previous service	99.94				N/A				100 	100	Performing as expected
AM05	Average SAP rating (energy efficiency) of Social Housing rental dwellings	No Data				N/A				0 	0	This will be measured once we have the full results from the Stock Condition Survey
AM06	% of social housing rental stock failing to meet the decent homes standard	No Data				N/A				0 	0	This will be measured once we have the full results from the Stock Condition Survey
AM07	Number of dwellings taken out of management	5				N/A				N/A	0	at the end of December there were 2 garages available to let.










AM08	Number of garages taken out of management	353				N/A				N/A	0	Number of garages identified as needing repair or as possible development sites.
AM09	% of garages vacant and available to let	1.87				N/A				0	0	
AM10	% of garages vacant and not available to let	0				N/A				0	0	
AM11	% satisfaction with day to day repairs	77.56				N/A				95	92.78	We are currently reviewing our satisfaction survey procedures with a view to on-boarding an independent company to manage this function.
AM12	% satisfaction with major works	-				N/A				0	0	To be measured from start of the new financial year
AM13	Number of dwellings in Housing stock	4,199				N/A				N/A	0	
TENANCY MANAGEMENT												
TM01	% of self contained dwellings vacant and available to let	0.36				N/A				0	0.34	At the end of December there were 13 properties that have been handed back by repairs and in the process of being allocated. Number of properties
TM02	% of self contained dwellings vacant and not available to let	2.53				N/A				0	0	Standard and non standard voids (including Major works and New Purchases) see presentation and action plan.
TM03	Average days to relet a social housing rental dwelling (Standard)	198.68				N/A				0	43.12	This is the overall key to key time, from property void to property let. With recognition that the void performance is not currently at the levels we expect, independent consultants, Echelon, have been employed to carry out a review of the overall process. A number of key recommendations to improve the process have been identified (see Void Performance Report section 4.1). See presentation and action plan.
TM04	Number of ASB cases reported	345				N/A				N/A	25	No issues to report / calculation of this indicator has changed and is now ASB cases and does not include incidents which are recorded seperately. See presentation.
TM05	Number of affordable homes delivered	230			No Data	N/A	No Data	No Data		0	0	
TM06	Number of acquisitions	11				N/A				0	0	
TM07	Number of completed RTB sales	12				N/A				N/A	0	
TM08	Number of evictions	4				N/A				0	0	This eviction was for rent arrears and ASB

TM09	% of tenancy visits completed (TO BE DEVELOPED)	-	○	○	○	N/A	○	○	○	0 ↓	0	This policy is awaiting approval from HRB and will commence from 1 April 23
TM10	Number of current Decants (TO BE DEVELOPED)	-	●	●	●	N/A	●	●	●	N/A	0	This indicator is in development and will be reported to next HRB / we currently have 6 decants
TM11	% of Estate Inspections completed (TO BE DEVELOPED)	-	●	●	●	N/A	●	●	○	0 ↓	0	Policy implemented from QTR 3 / target is two inspections for all estates per year. One inspection required for all estates in qtr3/4 on track to achieve target by year end

HOUSING ALLOCATIONS & OPTIONS

HA01	Number of properties ready to let	15	○	○	○	N/A	○	○	○	0 ↑	0	Properties that have been handed back by repairs and in the process of being allocated.
HA02	Number of properties allocated (including mutual exchanges)	267	●	●	●	N/A	●	●	●	N/A	0	Properties that have been let
HA03	Number of residential tenancies terminated	307	●	●	●	N/A	●	●	●	N/A	0	Properties that have been terminated by tenants or Next of Kin.
HA04	Number of households on the waiting list	4,547	●	●	●	N/A	No Data	●	●	N/A	0	As per Devon Home Choice
HA05	Number of homelessness cases	313	●	●	●	N/A	●	●	●	N/A	0	
HA06	Number of homeless approaches	1,006	●	●	●	N/A	●	●	●	N/A	0	
HA07	Number of households living in temporary accommodation	55	○	○	○	N/A	○	○	○	0 ↑	0	
HA08	Number of households placed in temporary accommodation	157	●	●	●	N/A	●	●	●	N/A	0	
HA09	Successful homeless preventions as a % of prevention cases	74.22	●	●	●	N/A	●	●	○	0 ↓	0	
HA10	Successful homeless reliefs as a % of relief cases	69.74	●	●	●	N/A	●	●	○	0 ↓	0	
HA11	Number of verified rough sleepers	3	●	●	●	N/A	●	●	●	N/A	0	

BUSINESS MANAGEMENT

BM01	Average number of working days per person lost through sickness	 11.83	● 3.22	● 4.92	● 6.57	N/A	● 2.11	● 1.94	● 14.74	8.5 	0	We have seen an increase in year to date absence 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. Full use of our absence management processes is required to improve these figures and we will be keeping this under close review.
BM02	% of employee PERS completed	 No Data	● 6.33	● 46.02	● 80.45	N/A	● 79.84	● 80.45	● 80.45	100 	0	
BM03	% satisfaction with the way your complaint was dealt with	No Data	○ No Data	○ No Data	○ No Data	N/A	○ No Data	○ No Data	○ No Data	0 	0	
BM04	% of complaints responded to and closed within 20 days	No Data	● 60	● 10	● 46.88	N/A	● 30.77	● 45.45	● 43.68	97.52 	97.52	
BM05	% of calls answered within 1 minute	54.58	○ 58.25	○ 52.77	○ 34.48	N/A	○ 35.19	○ 25.14	○ 48.22	0 	0	This indicator requires validation and is being investigated
BM06	Number of accidents reported	 2	● 1	● 1	● 1	N/A	● 0	● 1	● 3	0 	0	