

# Performance Report

(Q1-Q4 & Year End - 1 April 2022 to 31 March 2023)

Presented by:  
Senior Housing Managers

Date: 15<sup>th</sup> June 2023

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# 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

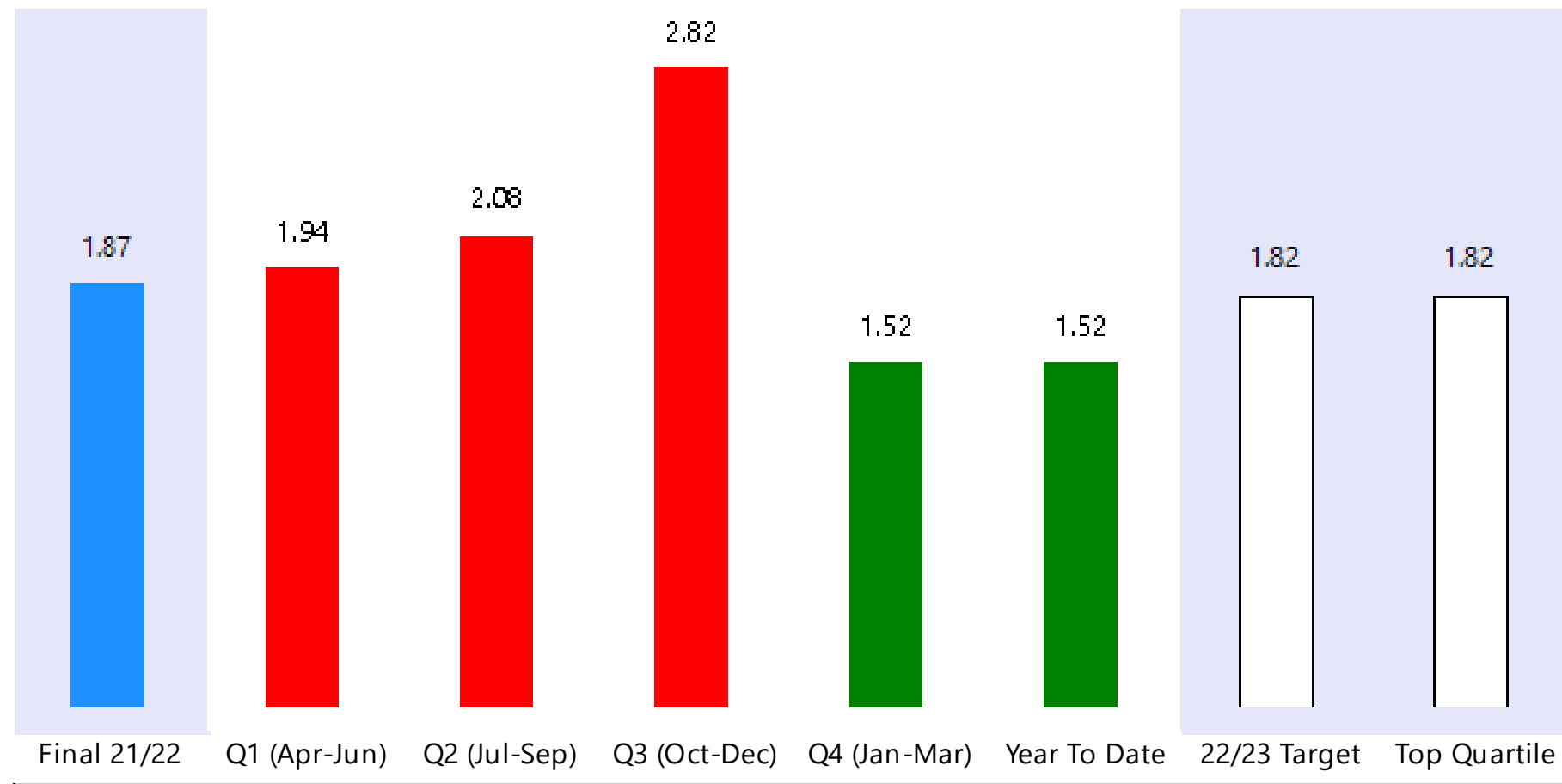
This is where we are still working on cleansing the data and making sure we are reporting this accurately – some further work is required

**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)

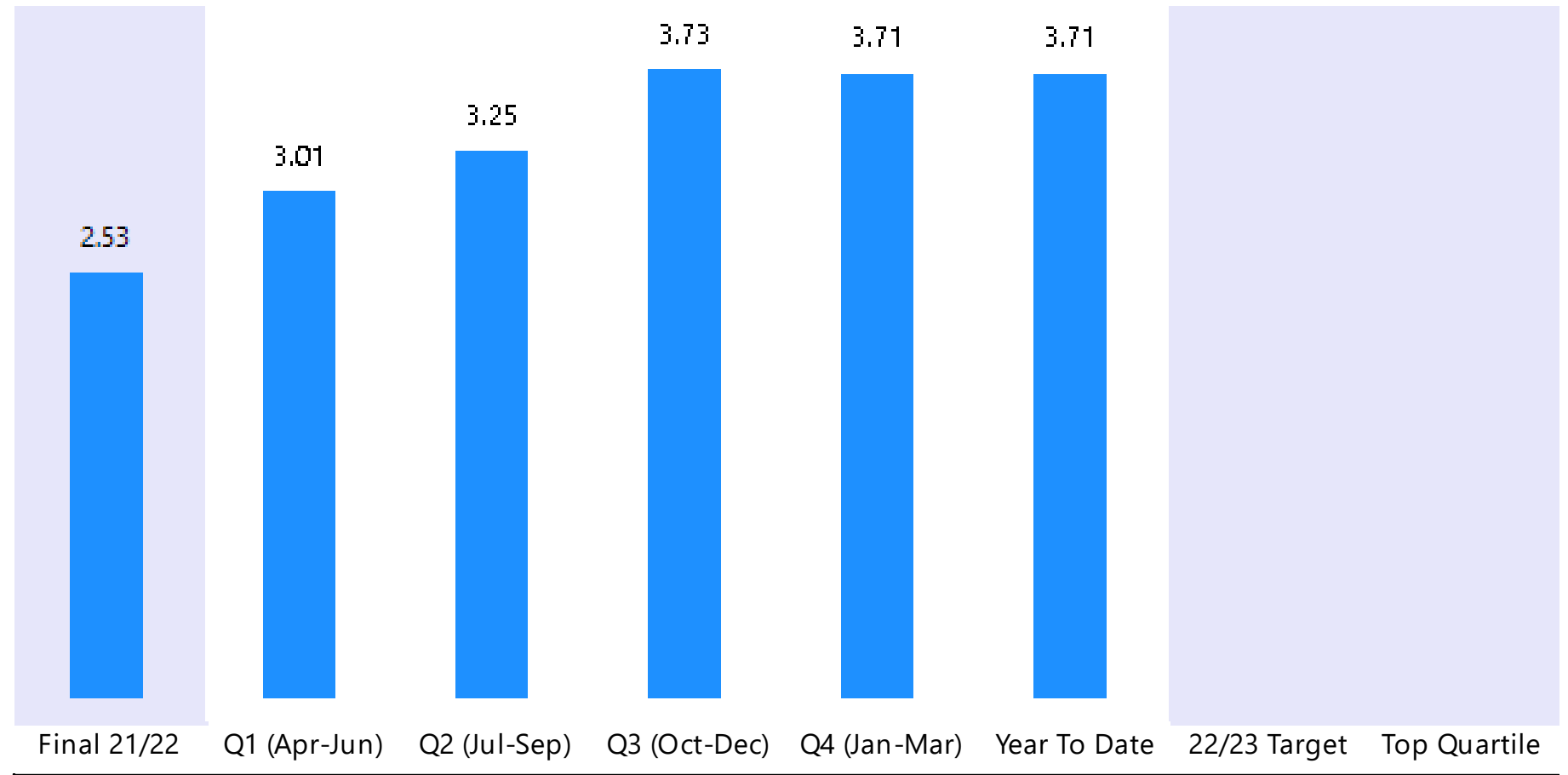
**Top, Median and Lower** Quartiles – We use Housemark to benchmark our performance and set targets for our KPIs. We strive to be within the top quartile for all our KPIs as this places us within the top 25% of best performing landlords.

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



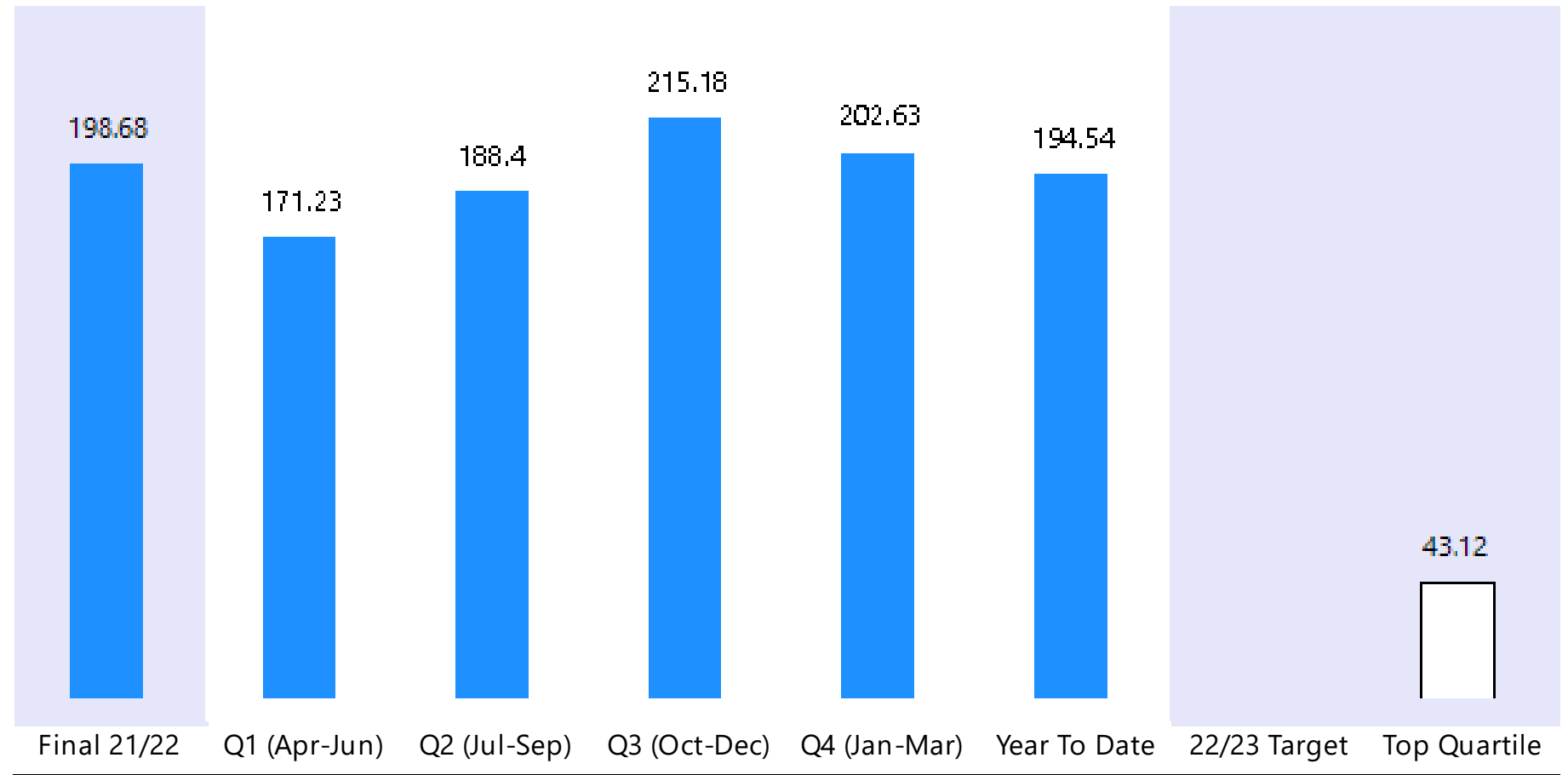
Rent arrears at Quarter 4 and year end (1.52%) are within target (1.82%) and top quartile (1.82%). Performance has improved on 21/22 (1.87%)

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



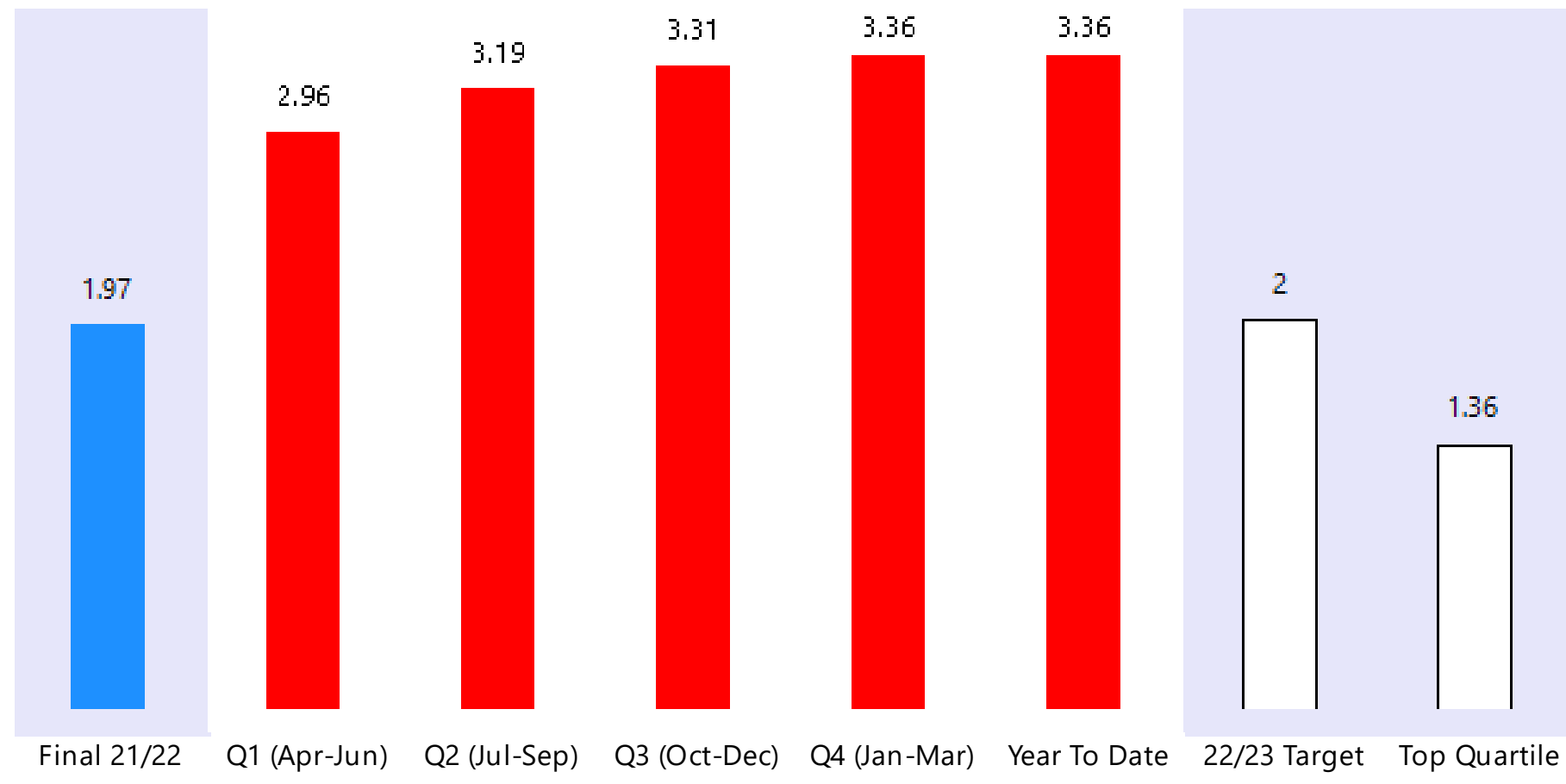
Performance at quarter 4 and year end (3.71%) 155 properties undergoing repairs has continued to increase since year end 21/22 (2.53%) 106 properties.

# TM03 Average days to relet a social housing dwelling (standard)



Performance at QTR 4 (202.64) and year end (194.54%) are well outside top quartile (43.12)

# IM09 % of rent lost through properties becoming vacant



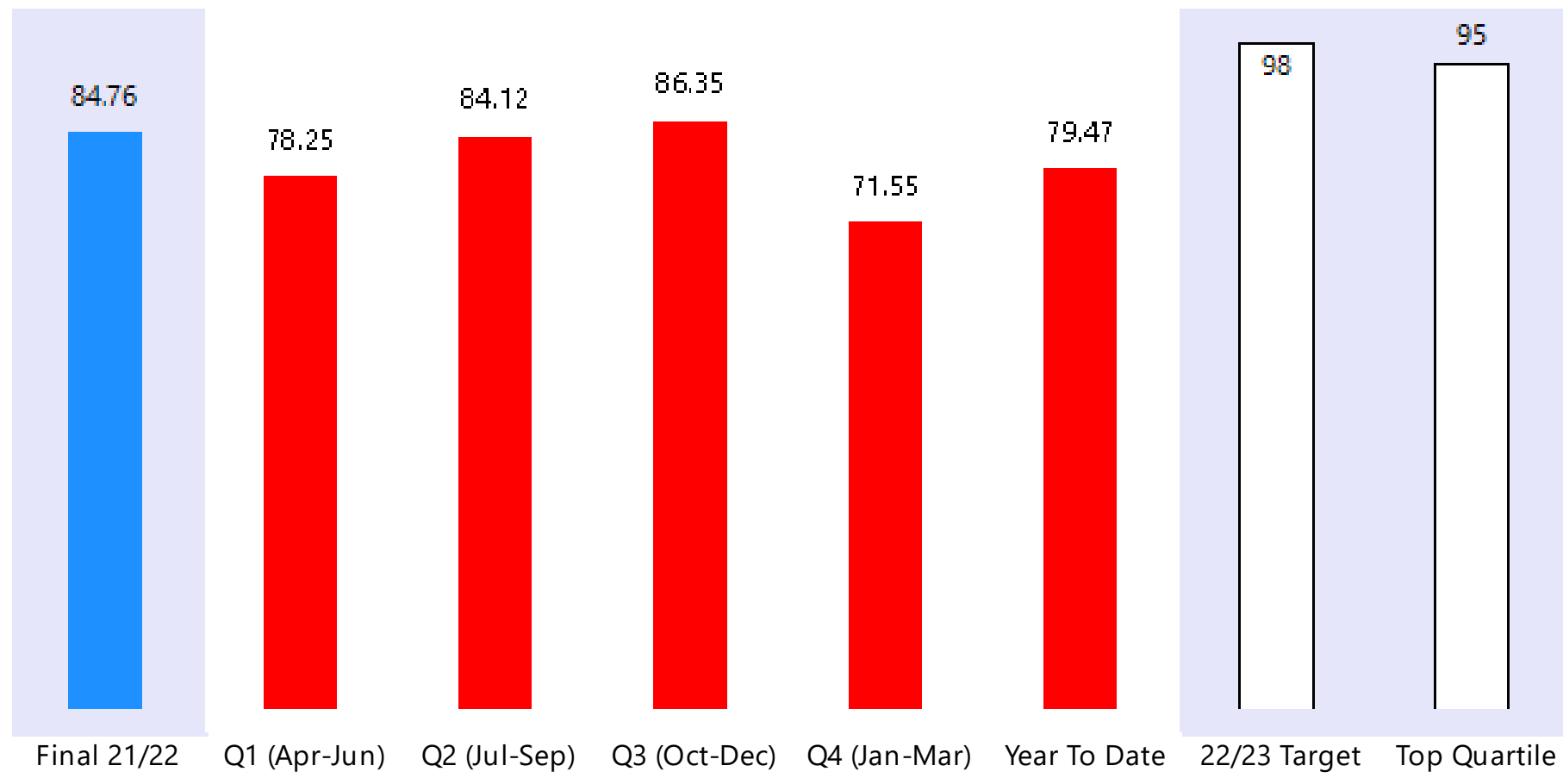
Performance at quarter 4 and year end (3.36%) is outside target (2%) and top quartile (1.36%).

Rent lost has continued to increase on year end (1.97%)

# **Actions taken to ensure void property targets are met**

1. The Void process from Key to Key has now been fully reviewed and re-modelled to eliminate road-blocks, time wastage, and missed void properties
2. All departments involved in the Void journey are aware of their responsibilities and management areas.
3. New Void dashboard in place providing business intelligence data and accountability through each department. Reports clearly indicate where the void sits and how long it has been with each department
4. Pre-Termination visits have now been re-introduced and this is providing the assurance that Residents are clear on the condition their property should be handed back in.
5. Re-vamp of the IT systems in relation to voids to fully reflect the new process and to enable us to monitor the complete journey of a void in terms of timescales and costs
6. All necessary EDDC/IWS staff have been re-trained on the Voids Contract
7. IWS's void action plan to clear the backlog is being closely monitored and current performance is promising

# AM01 % of routine repairs completed within target

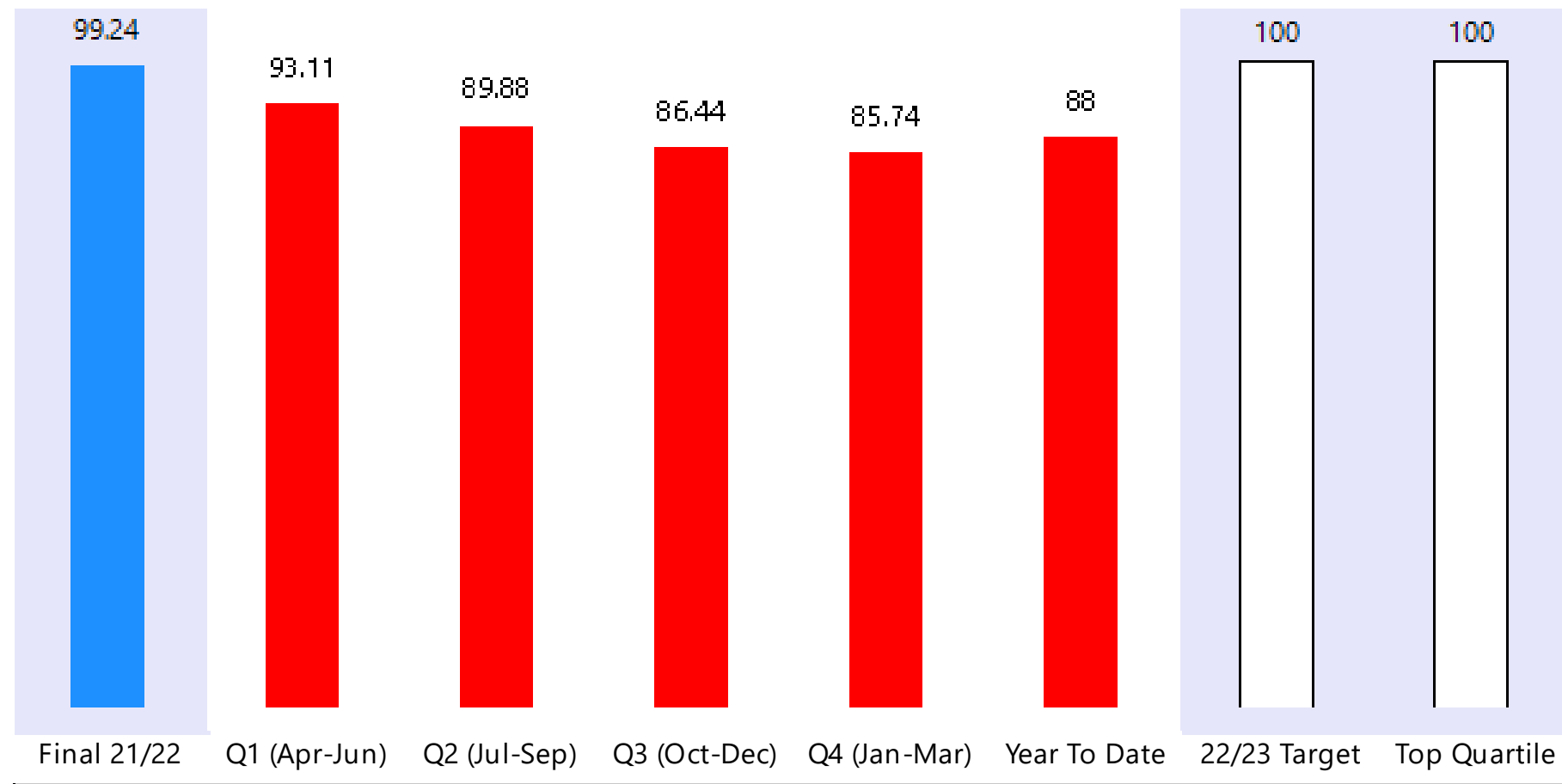


Performance at quarter 4 (71.55%) is below target (98%) and top quartile (95%).  
Year end performance (79.47%) is below end of year performance 21/22 (84.76%)  
At end of year we have completed 13,293 jobs within target and 2,729 jobs outside of target

Health warning – indicator being cleansed



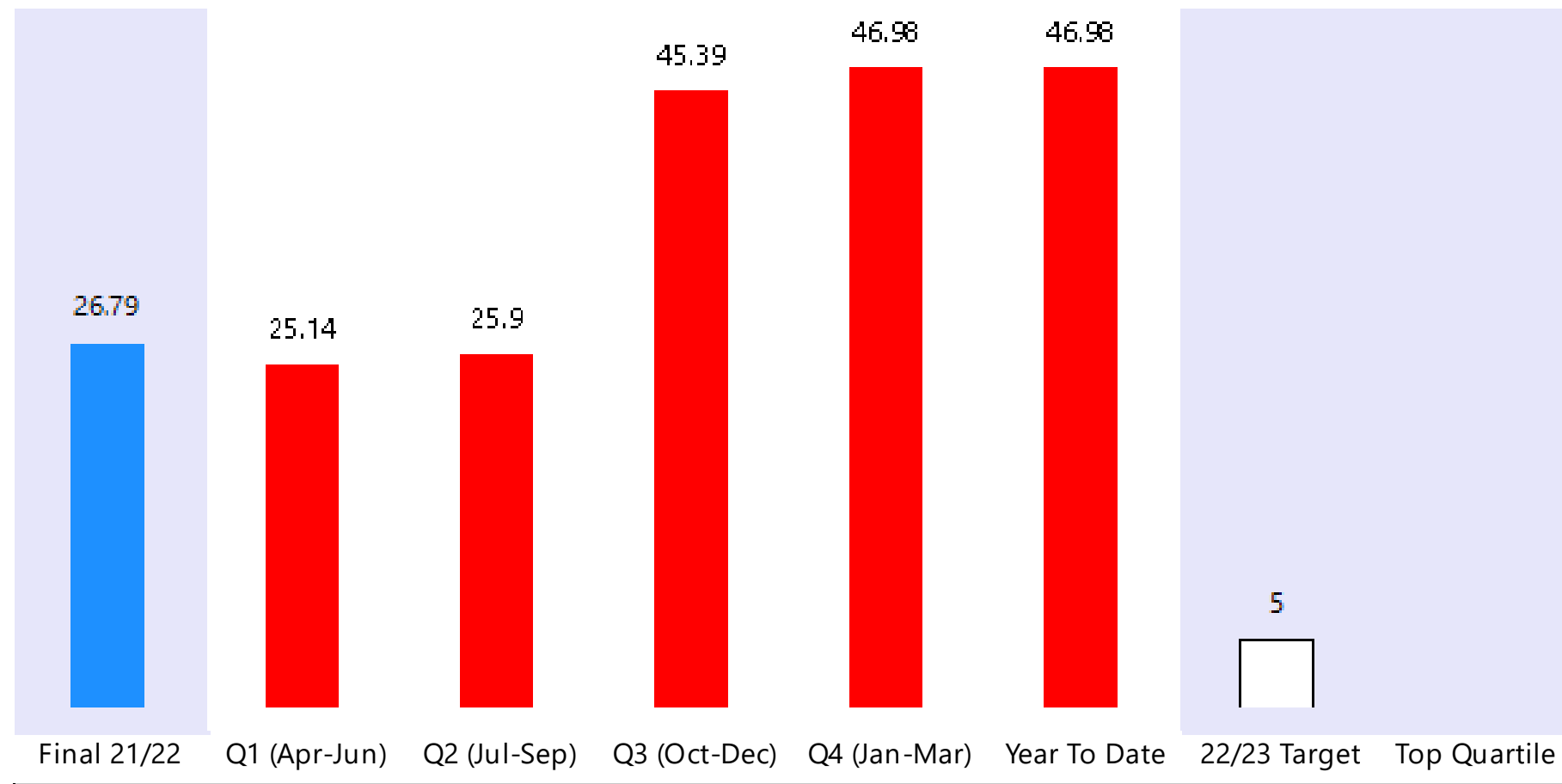
# AM02 % of emergency repairs completed within target



Performance at quarter 4 (85.74%) is below target (100%) and top quartile (100%).  
Year to date performance (88%) is below end of year performance 21/22(99.24%)  
This year we have completed 3,468 jobs within target and 416 jobs outside of target

Health warning – indicator being cleansed

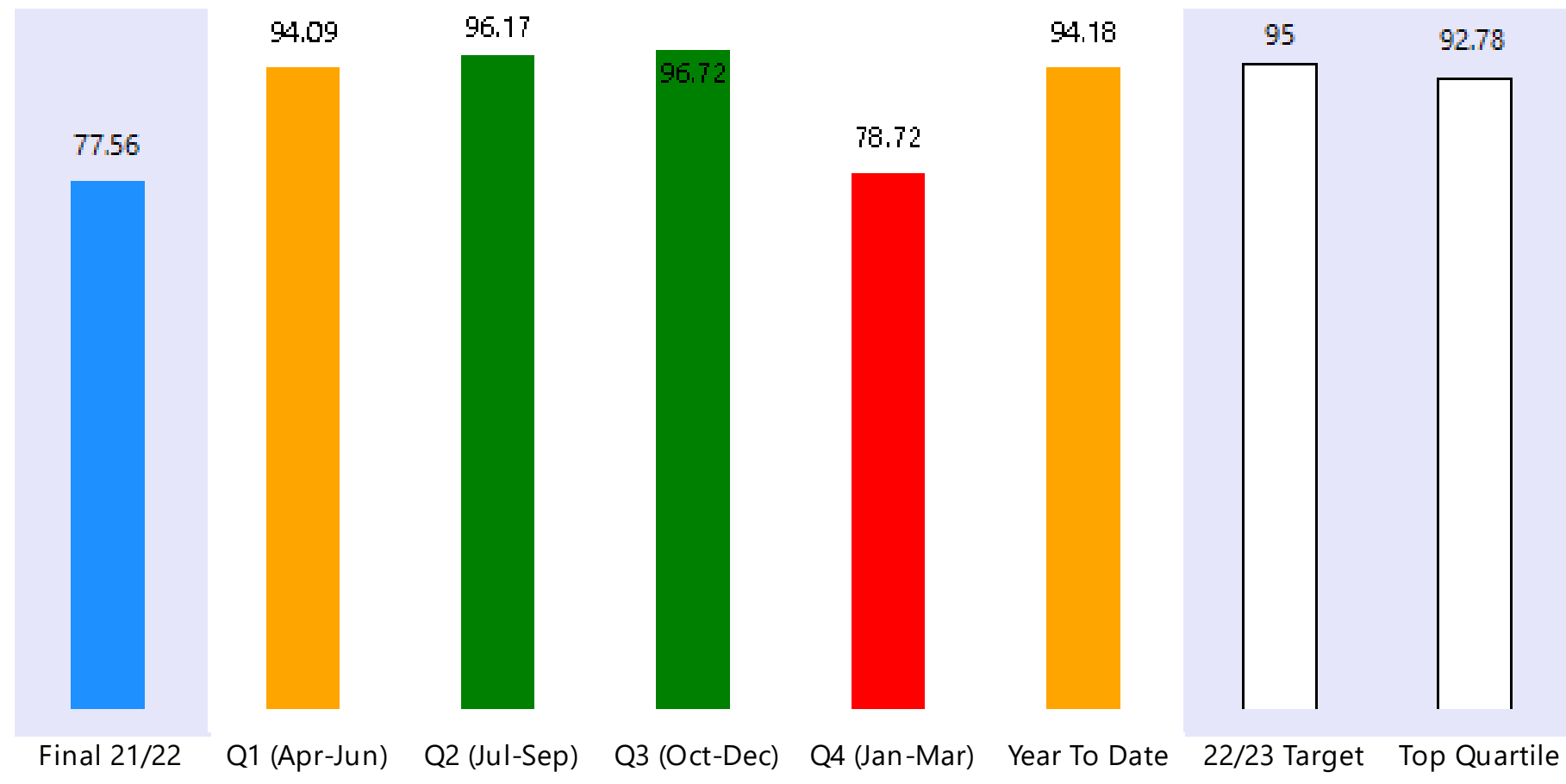
# AM03 % of repairs outstanding and overdue



Performance at quarter 4 (46.98%) is outside target (5%)  
End of year performance (46.98%) has declined on year end performance (26.79%)  
As at year end we have 872 jobs outstanding and overdue, compared to 217 at year end (21/22)

Health warning – indicator being cleansed

# AM11 % satisfaction with day to day repairs

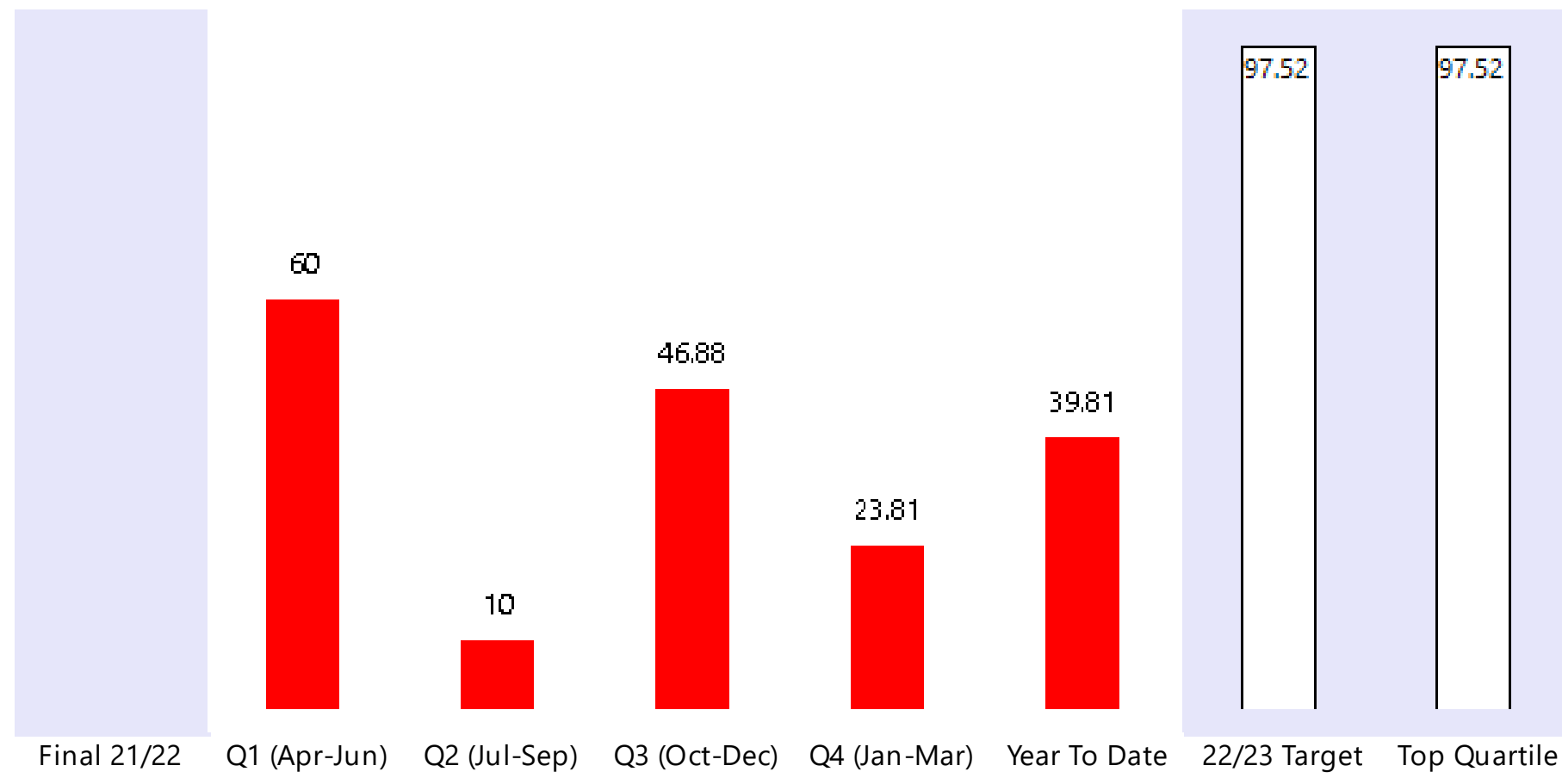


Satisfaction at quarter 4 (78.72%) is below target(95%) and top quartile (92.78%).  
Year end performance (94.18%) has improved on year end performance 21/22(77.56%)  
This year we have had 996 surveys returned compared to 949 last year.

# 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. Customer Services Manager now in post, recruiting Repairs Intelligence Officer and two surveyors
3. Review of the current Repair team structure throughout being undertaken currently by an external consultant
4. Cleansing our data and ensure it matches that of our contractors. Looking at our contractor systems to understand how they collate data and see if we can help improve their systems to support our work
5. 3<sup>rd</sup> party company to carry-out customer satisfaction surveys. This is to ensure we have an independent viewpoint of customer satisfaction and to stop reliance on our contractor reporting 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. The Minor works process has been agreed and Ian Williams are ready to take on these works. We are now in the processing of identifying the first tranche of works to be carried out. This will enable us to free up diary space for day to day jobs and report more efficiently on repairs

BM04  
% of  
complaints  
responded  
to and  
closed  
within 20  
days

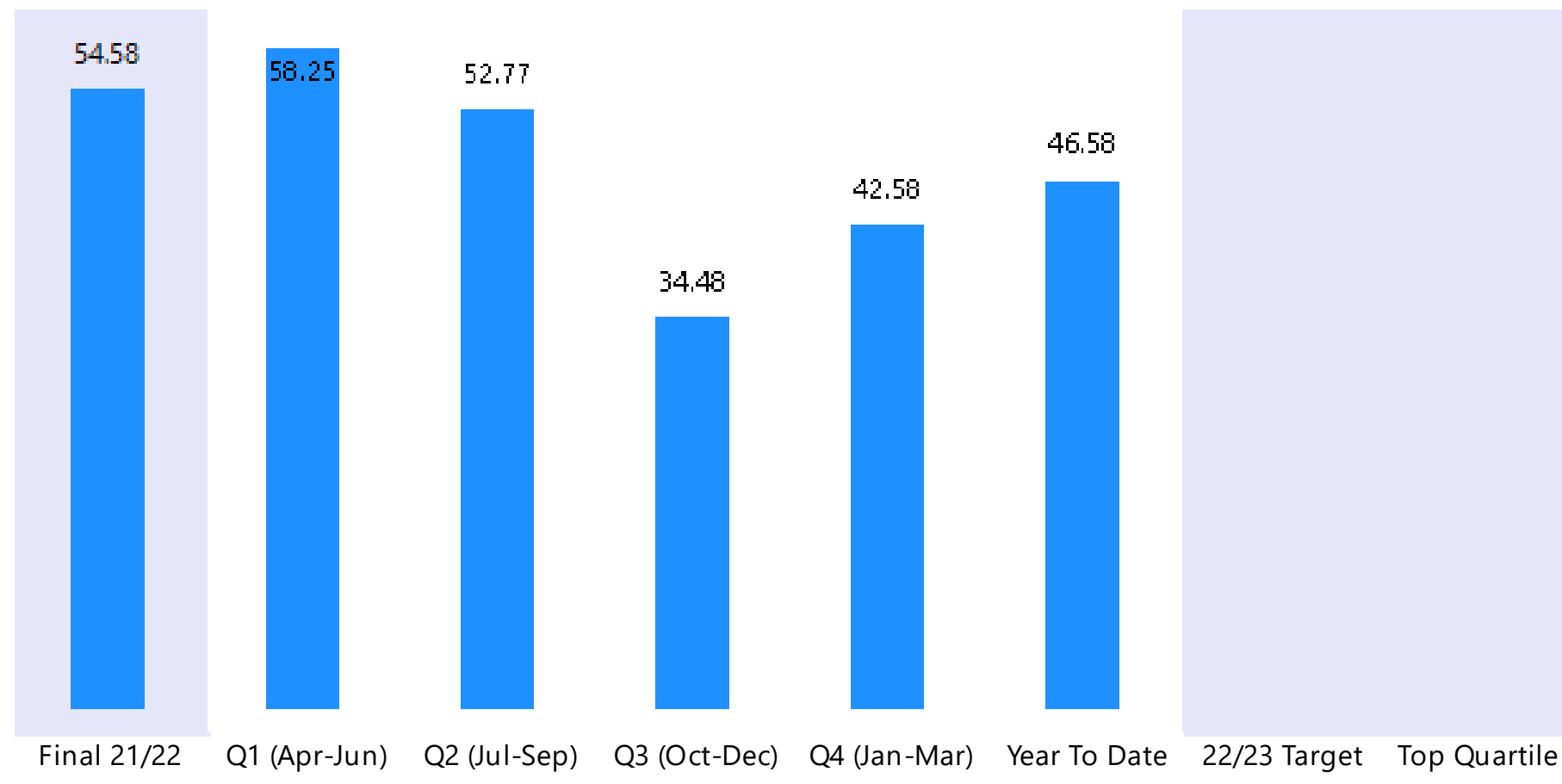


Quarter 4 performance (23.81%) is below target (97.52%) and top quartile (97.52%)  
This year we responded to 108 complaints out of 43 within target to date this year

# **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 and customer service training for all staff
5. All contact with tenants to be logged on system
6. Repairs Customer Services Manager now in post
7. Additional complaints officer being recruited to support corporate complaints team
7. Recording / documenting contact training for all staff

# BM05 % of calls answered within 1 minute



Quarter 4 performance (42.58%) has improved on quarter 3 (34.48%)  
This years Year performance (46.58%) has declined on year end 21/22 (54.58%)

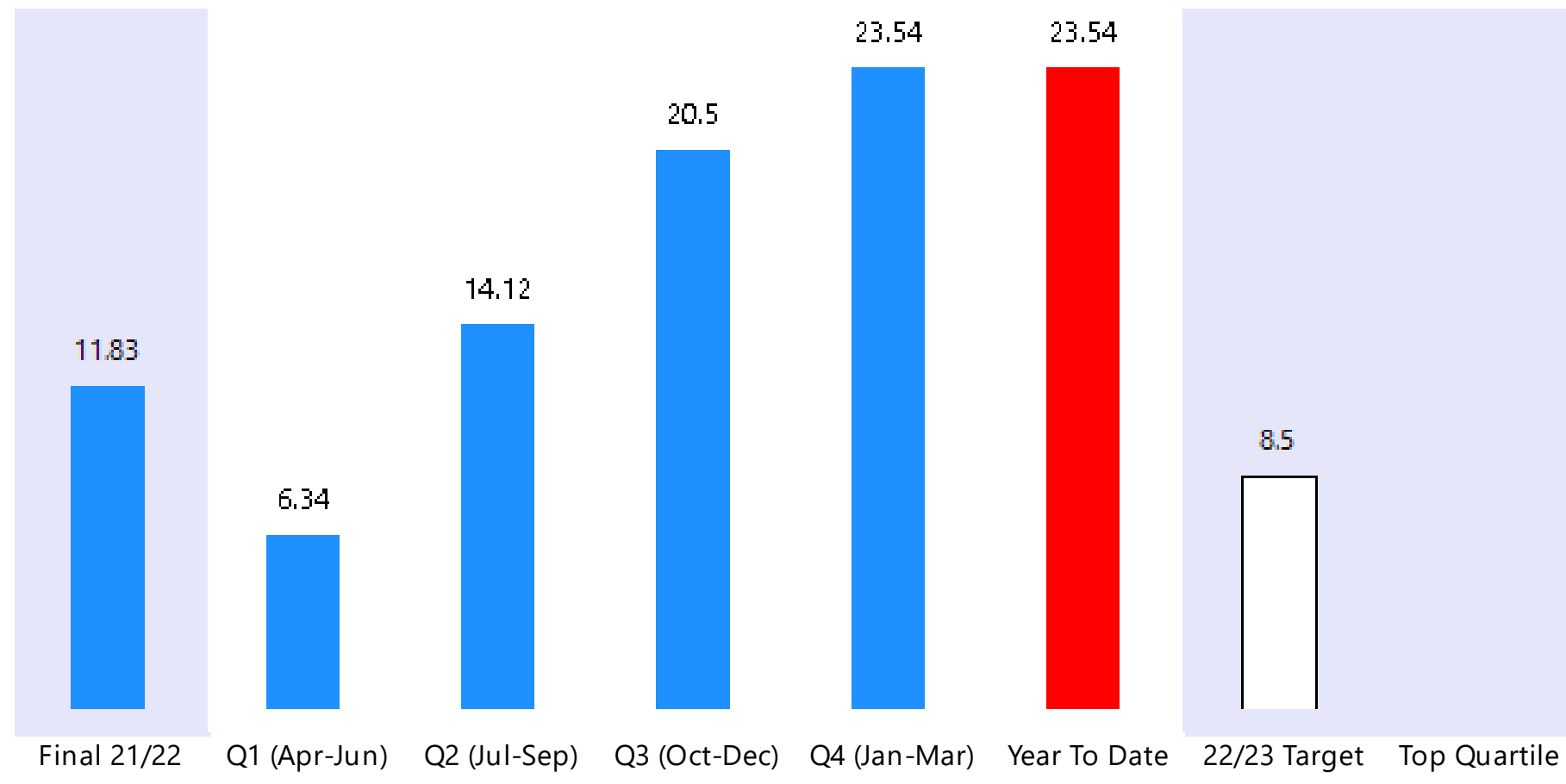
# **Actions taken to improve our call response times**

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



Quarter 4 performance (23.54 days) has continued to increase and is outside target (8.5 days)

This years performance (23.54 days) has declined on 21/22 (11.83 days)

## **Actions taken to improve sickness absence**

1. Ensure that sickness absence figures are regularly reported to Housing Leadership and Operational Manager and reviewed.
2. We are actively working with managers to ensure that the Absence Management Policy and processes are applied consistently for all sickness absence; a number of informal and formal processes have taken place in April/May and we will continue to monitor this carefully.
3. We are working to ensure sickness absence is consistently and accurately reported and recorded by both employees and managers;
4. Health & wellbeing initiatives continue to be developed to support employees. We have a new EAP (Employee Assistance Programme) provider and will be looking to ensure that our current OH provider is giving effective assessment and advice.
5. We have been working closely with Red Poppy to deliver trauma support and will be looking to deliver similar workshops over 2023 so that we are tackling issues around mental health and wellbeing which continues to be a major reason for absence.

# 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

# 1. **Compliance dashboard**

Covers the 8 key areas of our regulation and legislation requirements:

1. Asbestos
2. Electrical systems
3. Fire risk assessment
4. Fire protection systems
5. Gas safety
6. Lifting equipment
7. Smoke & Carbon monoxide alarms
8. Water management

## Housing Service Performance

● Within Target, ● Close to Target, ● Outside Target

### COMPLIANCE KPIs, 31 March 2023

Compliance Area	PI Code	Performance Indicator	Risk	Target Number	Number Compliant	Total Overdue		Management Comment
Asbestos	BS03	Number of blocks & communal areas with a valid asbestos inspection (Yearly)		143	44	99	●	We have 143 communal areas that require an asbestos inspection annually, we have completed 44 and 99 are overdue between 3 and 6 months. All outstanding surveys will be completed no later than May 2023. Surveys are now being monitored weekly to ensure that we complete within timescales.
Electrical Systems (contracted maintenance)	ET01(a)	Number of properties with a valid electrical inspection certificate (EICR - 5 yearly)		4179	3548	631	●	We have 4,179 properties that require a 5 yearly electrical inspection; we have completed 3,548 and 631 properties are outside the 5 year period. A new contract has been mobilised as a matter of urgency and all inspections will be completed with properties having a 5 year certificate by the end of November 2023. The inspections are now being monitored daily and a preliminary investigation has been undertaken into the causes of the failures.
	ET01(b)	Category 1 & Category 2 actions arising from an unsatisfactory EICR (residential dwellings)	C1 (point of test)	31	31	0	●	We had 31 Category 1 actions and all of these have been completed at the point of testing.
			C2 (urgent)	tbc	tbc	tbc	●	An audit of Category 2 actions being completed is being undertaken and initial findings are indicating that we have a substantial number of Category 2 actions that are outstanding and overdue.
	ET02(a)	Number of distribution boards in communal areas with a valid electrical inspection certificate (EICR - 5 Yearly)		160	157	3	●	We have 160 communal areas requiring inspection and have completed 157 with 3 outstanding and overdue. The outstanding and overdue inspections will be completed by June 2023. We now have weekly monitoring in place.
	ET02(b)	Category 1 & Category 2 actions arising from an unsatisfactory EICR (communal areas)	C1 (point of test)	0	0	0	●	We had zero Category 1 actions.
			C2 (urgent)	tbc	tbc	tbc	●	An audit of Category 2 actions being completed is being undertaken and initial findings are indicating that we have a number of Category 2 actions that are outstanding and overdue.
Fire Risk Assessment	BS02(a)	Number of blocks & communal areas with a valid fire risk assessment (Yearly)		143	143	0	●	All Fire risk assessments are in place for all communal areas, community centres & district offices.
	BS02(b)	Actions arising from fire risk assessments	High	6	3	3	●	We had 6 high level actions and have completed 3 with 3 outstanding and overdue. The 3 outstanding actions relate to one fire door and this will be completed by June 2023. An interim fire strategy has been put in place to mitigate the risk while this repair is being completed.
			Medium	716	155	561	●	We had 716 medium priority actions and have completed 155 with 561 outstanding and overdue. The 561 that are outstanding and overdue are being validated as some have been completed and a number have been batched into planned works and this has been agreed by the Fire Service.
			Low (Recommendations)	438	51	387	●	We have had 438 recommendations and these are considered in the day to day management and policy decisions being made.

Fire Protection Systems (contracted maintenance)	FP01	Number of domestic fire doors with a valid inspection (in development)	n/a	n/a	n/a	●	The requirement for fire doors inspection applies to buildings above 11 metres in height above ground floor level. EDDC only have one in scope building but as a measure of good practice we have implemented a fire door inspection regime across all our blocks of flats and this commenced this year. The one block that is in scope will be completed in June 23. This indicator is in development
	FP02	Number of communal fire doors with a valid inspection.	n/a	n/a	n/a	●	The requirement for fire doors inspection applies to buildings above 11 metres in height above ground floor level. EDDC only have one in scope building but as a measure of good practice we have implemented a fire door inspection regime across all our blocks of flats and this commenced this year. The one block that is in scope will be completed in June 23. This indicator is in development
Gas Safety (contracted maintenance)	BS01	Number of homes that have a valid gas safety check (LGSR)	3135	3135	0	●	All properties have had the necessary landlord's gas safety check carried out within timescale.
Lifting Equipment (contracted maintenance)	BS05	Number of blocks with a valid lift inspection certificate (LOLER)	7	4	3	●	We have a total of 7 lifts requiring inspections and have completed 4 with 3 outstanding and overdue. The 3 outstanding actions required further testing which resulted in them becoming overdue and these will be completed by end of May 2023. In future all testing will be brought forward to ensure completion within timescales.
Smoke & Carbon Monoxide Alarm Regulations 2022	SM01	Number of properties with a CO detector (in development)	n/a	n/a	n/a	●	This became legislation in October 2022. We currently install CO2 detectors in all our properties where required. This indicator is currently being validated and will be reported to the next HRB.
	SM02	Number of properties with a smoke detector (in development)	n/a	n/a	n/a	●	This became legislation in October 2022. We currently install smoke detectors in all our properties. This indicator is currently being validated and will be reported to the next HRB.
Water Management (contracted maintenance)	BS04	Number of blocks & communal areas that have a valid legionella risk assessment	21	21	0	●	All blocks have a legionella risk assessment which have been reviewed bi-annually in line with Statutory Legislation.

## **Actions taken to improve compliance**

1. Compliance Dashboard now developed ensuring closer monitoring & control
2. Actively recruiting to strengthen resources with Compliance team
3. Procurement being monitored to ensure contracts procured in a timely manner
4. Systems being developed ensuring accuracy of data/ performance
5. All data is being audited
6. Leadership monitoring of Compliance
7. Investigation being carried out into key causes of non-compliance
8. Compliance & Cyclical Servicing manager now returned from maternity leave & action plan in place to address non-compliance