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(as at 30-Sep-2023)






















































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










### TABULAR SUMMARY 2023/24

| PI Code                  | Performance Indicator   | Final 2022/23 | Q1 (Apr-Jun) | Q2 (Jul-Sep) | Q3 (Oct-Dec) | Q4 (Jan-Mar) | Year To Date | 2023/24 Target | Top Quartile | Comments  |
|--------------------------|---|---------------|--------------|--------------|--------------|--------------|--------------|----------------|--------------|---|
| <b>INCOME MANAGEMENT</b> |   |               |              |              |              |              |              |                |              |   |
| IM01                     | % of rental income for all dwellings that was collected                   | 100.2         | ● 99.4       | ● 100.09     | N/A          | N/A          | ● 100.09     | 98 ⬇️          | 100.48       | Quarter 2 performance (100.09%) has improved on quarter 1 (99.4%) and is within target  |
| IM02                     | % of rental income for general needs housing that was collected           | 100.31        | ● 99.11      | ● 100.01     | N/A          | N/A          | ● 100.01     | 98 ⬇️          | 100.83       | Quarter 2 performance (100.01%) has improved on Quarter 1 (99.11%) and is within target   |
| IM03                     | % of rental income for sheltered housing that was collected               | 99.97         | ● 99.99      | ● 100.26     | N/A          | N/A          | ● 100.26     | 98 ⬇️          | 101.56       | Quarter 2 performance (100.26%) has improved on quarter 1 (99.99%) and is within target   |
| IM04                     | Rent arrears of current and former tenants as a % of annual rent debit    | 2.04          | ● 1.99       | ● 1.87       | N/A          | N/A          | ● 1.87       | 2.53 ⬆️        | 3.16         | Quarter 2 performance (2.08%) has slightly declined on quarter 1 (2.05%) but is still within target   |
| IM05                     | Rent arrears of current tenants as a % of annual rent debit               | 1.64          | ● 1.6        | ● 1.41       | N/A          | N/A          | ● 1.41       | 1.82 ⬆️        | 2.18         | Quarter 2 performance (1.71%) has slightly declined on quarter 1 (1.67%) but is still within target   |
| IM06                     | Rent arrears of former tenants as a % of annual rent debit                | 0.4           | ● 0.39       | ● 0.46       | N/A          | N/A          | ● 0.46       | 0.65 ⬆️        | 0.72         | Quarter 2 performance (0.37%) has improved on quarter 1 (0.39%) and is within target  |
| IM07                     | Rent arrears of current general needs tenants as a % of annual rent debit | 2.02          | ● 1.97       | ● 1.75       | N/A          | N/A          | ● 1.75       | 2.5 ⬆️         | 3.51         | Quarter 2 performance (2.12%) has slightly declined on quarter 1 (2.05%) but is still within target   |
| IM08                     | Rent arrears of current sheltered tenants as a % of annual rent debit     | 0.86          | ● 0.85       | ● 0.71       | N/A          | N/A          | ● 0.71       | 1.2 ⬆️         | 1.32         | Quarter 2 performance (0.86%) has improved on quarter 2(0.88%) but is still within target   |
| IM09                     | % of rent lost through properties becoming vacant                         | 3.31          | ● 6.25       | ● 4.01       | N/A          | N/A          | ● 4.01       | 2.5 ⬆️         | 0.9          | Quarter 2 performance (3.87%) has improved on quarter 1 (6.2%) Rent lost in quarter 2 has improved by 2.35% Improvement plan on voids is in place which included a full review of the complete void process and realigning of KPIs to support this work. This continues to be monitored closely and performance continues to improve. |
| IM12                     | Rent written off for all dwellings as a % of rent debit                   | 0.04          | ● 0.1        | ● 0.18       | N/A          | N/A          | ● 0.18       | 0.1 ⬆️         | 3.4          | Quarter 2 performance (0.18%) has increased on quarter 1 (0.1%) and is close to target (0.1%) A large amount of write offs went through for quarter 2 which we have been trying to chase for a few years. Having finally exhausted all recovery avenues these have been written off.  |
| IM13                     | % of rental income for all garages that was collected                     | 100.49        | ● 99.86      | ● 99.48      | N/A          | N/A          | ● 99.48      | 99 ⬇️          | -            | Quarter 2 performance (99.48%) has slightly declined on quarter 1 (99.86%) but is within target   |

|                         |   |         |   |   |     |     |   |     |   |       |  |
|-------------------------|---|---------|---|---|-----|-----|---|-----|---|-------|--|
| IM14                    | Rent arrears of current and former garage tenants as a % of annual rent debit | 1.18    |  1.32     |  1.24   | N/A | N/A |  1.24     | 2   |     | -     | Quarter 2 performance (1.5%) has slightly increased on quarter 1 (1.36%) but is within target  |
| IM15                    | % of rent lost through garages becoming vacant                                | 0.34    |  0       |  0     | N/A | N/A |  0       | -   |    | -     | Nil garages vacant   |
| <b>ASSET MANAGEMENT</b> |   |         |   |   |     |     |   |     |   |       |  |
| AM01                    | % of routine repairs completed within target                                  | 79.06   |  72.72   |  71.71 | N/A | N/A |  72.19   | 90  |    | 95    | Quarter 2 performance (71.25%) has slightly declined on quarter 1 (72.67%). Both Liberty and Ian Williams performance ranges between 65% and 70%. Systems improvement are in progress to ensure data is being correctly transferred from contractors. We would expect to see a performance improvement by end of QTR 3. Improvement plan being developed |
| AM02                    | % of emergency repairs completed within target                                | 80.17   |  63.2    |  71.57 | N/A | N/A |  67.55   | 100 |    | 100   | Quarter 2 performance (71.98%) has improved on quarter 1 (63.2%). Both Liberty and Ian Williams performance ranges between 60 to 82%. We will be working closely with IWS to understand the issues around emergency repairs in order to see a performance improvement by end of October. Improvement plan being developed.                               |
| AM03                    | % of repairs outstanding and overdue  | 41.24   |  43.5    |  58.23 | N/A | N/A |  58.23   | 5   |    | -     | Quarter 2 performance (57.05%) has declined on quarter 1 (43.66%) The performance for this KPI across both contracts is a major concern and continues to show a downturn. An improvement plan for both Ian Williams and Liberty is being developed   |
| AM04                    | % of gas servicing carried out within 12 months of previous service           | 99.9    |  100     |  100   | N/A | N/A |  100     | 100 |    | 100   | All gas services have been completed within target   |
| AM05                    | Average SAP rating (energy efficiency) of Social Housing rental dwellings     | 67.62   |  67.62   |  68    | N/A | N/A |  68      | -   |    | 73.02 | Annual figure, will be provided on completion of Stock Condition survey. Average rating of 67.62 is taken from a desktop study carried out in 2019   |
| AM06                    | % of social housing rental stock failing to meet the decent homes standard    | No Data |  No Data |  24.93 | N/A | N/A |  24.93   | -   |    | -     | 3606 Decent Home assessments have been carried out to date with 899 (25%) failing Decent Homes.  |
| AM07                    | Number of dwellings taken out of management                                   | 6       |  6     |  9   | N/A | N/A |  9     | N/A | -   | -     | 9 properties taken out of management due to long term reasons for properties not being lettable.   |
| AM08                    | Number of garages taken out of management                                     | 367     |  371   |  378 | N/A | N/A |  378   | N/A | -   | -     | 378 garages set as unavailable to let this status is due to potential development on garage sites and or the garages being in need of substantial repair.  |
| AM09                    | % of garages vacant and available to let                                      | 0       |  0     |  0   | N/A | N/A |  0     | 1   |  | -     | Nil garage available - within target   |
| AM10                    | % of garages vacant and not available to let                                  | 0       |  0     |  0   | N/A | N/A |  0     | -   |  | -     | Nil garages not available - within target  |
| AM11                    | % satisfaction with completed day to day repairs                              | 94.18   |  90.16 |  0   | N/A | N/A |  90.16 | 85  |  | 92.65 | This indicator is in development   |

|                           |   |         |  |         |     |     |  |     |   |      |   |
|---------------------------|---|---------|--|---------|-----|-----|--|-----|---|------|---|
| AM12                      | % satisfaction with planned works                                 | -       |  |         | N/A | N/A |  | 85  |   | -    | This indicator is in development  |
| AM13                      | Number of dwellings in Housing stock                              | 4,177   |  |         | N/A | N/A |  | N/A | - | -    | 2 properties sold since the end of Q1 2023-24   |
| AM14                      | % of stock condition surveys completed                            | No Data |  |         | N/A | N/A |  | -   |   | -    | 4334 completed so far out of 5409   |
| AM15                      | Ian Williams WIP (Work In Progress)                               | 1,016   |  |         | N/A | N/A |  | 850 |   | -    | Quarter 2 performance (1905) has declined further on quarter 1 (1506) This is primarily owing to the demands placed on our service and the condition of our stock. Improvement plan is being developed  |
| AM16                      | Number of new build homes   | 0       |  |         | N/A | N/A |  | 30  |   | -    | There will be no new build EDDC properties in 2023/24 as we do not have planning permission yet   |
| AM17                      | Number of affordable homes delivered                              | 181     |  | No Data | N/A | N/A |  | N/A | - | -    | 4 Shared ownership homes have completed in Ashworth Place Mossbayne with Aster Housing in Q2.   |
| AM18                      | Number of acquisitions  | 3       |  |         | N/A | N/A |  | N/A | - | -    | Purchases in the pipeline 65 Whitebridges Honiton, 2 Kendall House Honiton, 20 Ladymead Sidmouth, 4 Spencer Court Ottery St Mary and 19 Marpool Cresc Exmouth   |
| AM19                      | Number of completed RTB sales                                     | 32      |  |         | N/A | N/A |  | N/A | - | -    | 5 right to buys completed to date   |
| AM20                      | Number of open Damp & Mould jobs                                  | 53      |  |         | N/A | N/A |  | -   |   | -    | Quarter 2 performance (367) has only slightly improved on quarter 1 (370) An issue has arisen regarding the completion stages of Damp and Mould jobs we are investigating this matter with our contractors, ensuring that they accurately close down these jobs upon completion to provide an accurate representation of the status. Improvement plan being developed |
| <b>TENANCY MANAGEMENT</b> |   |         |  |         |     |     |  |     |   |      |   |
| TM01                      | % of self contained dwellings vacant and available to let         | 0.46    |  |         | N/A | N/A |  | 0.5 |   | 0.33 | Quarter 2 performance (0.65%) is in line with quarter 1 (0.65%) Percentage figure equates to 27 properties  |
| TM02                      | % of self contained dwellings vacant and not available to let     | 3.38    |  |         | N/A | N/A |  | 1.5 |   | 0.32 | Quarter 2 performance (2.9%) has improved on quarter 1 (3.59%) 120 properties are currently going through the void process that are not yet ready to let  |
| TM03                      | Average days to relet a social housing rental dwelling (Standard) | 194.68  |  |         | N/A | N/A |  | 78  |   | 29.6 | Quarter 2 performance (245.3 days) has declined further on quarter 1 (212.21 days). This is as expected due to the increase in the longer term voids now coming back into the system and being let. Improvement plan in place (a) internal void management process across the Housing service, (b) contractor void performance action plan                            |
| TM04                      | Number of ASB cases reported                                      | 45      |  |         | N/A | N/A |  | N/A | - | -    | 17 cases reported to date - this indicator is being validated with the identification of cases being clarified  |

|  |   |   |   |   |     |     |   |   |      |   |
|--|---|---|---|---|-----|-----|---|---|------|---|
| TM05                                     | Number of evictions   |  4       |  0       |  4       | N/A | N/A |  4       | 0      | -    | 2 evictions. one garage for rent arrears and one empty property where tenant went into nursing home but had no capacity to end the tenancy, so we had to go through the court process to get the property back.   |
| TM06                                     | % of tenancy visits completed                                   | 0.03  |  0.13    |  9.63    | N/A | N/A |  9.63    | -      | -    | Quarter 2 performance (9.63%) has improved on quarter 1 (0/13%) however is well below the numbers required to date. An improvement plan is being developed  |
| TM07                                     | Number of current Decants                                       | No Data   |  13      |  9       | N/A | N/A |  9       | N/A   | -    | 9 Decants in place in quarter 2 which has improved on quarter 1 (13)  |
| TM08                                     | % of 6 monthly Estate Inspections completed                     |  0       |  4.31    |  36.76   | N/A | N/A |  36.76   | 100    | -    | The Estates team are required to complete 2 estate wide inspections each year with 1 in both halves of the year. The first set of estate inspections are underway and will be completed by end of Oct however these are outside of the 6 month period. An improvement plan is being developed |
| TM09                                     | Number of current void dwellings                                | 159   |  176     |  147     | N/A | N/A |  147     | -      | -    | 147 at end of quarter 2 and is continuing to improve from a peak of 184 at the end of May.  |
| <b>HOUSING ALLOCATIONS &amp; OPTIONS</b> |   |   |   |   |     |     |   |   |      |   |
| HA01                                     | Number of properties ready to let                               | 19  |  27      |  27      | N/A | N/A |  27      | N/A   | -    | Of the 27 Properties, 14 had a TSD, 5 under offer, 1 re-advised and 7 at shortlisting.  |
| HA02                                     | Number of properties allocated (including mutual exchanges)     |  247     |  60      |  116     | N/A | N/A |  176     | N/A   | -    | 116 properties allocated in quarter 2 which is nearly double that of quarter 1 (60)   |
| HA03                                     | Number of residential tenancies terminated                      |  320     |  77      |  94      | N/A | N/A |  171     | N/A   | -    | 94 tenancies terminated in quarter 2 which has increased on quarter 1 (77)  |
| HA04                                     | Number of households on the waiting list                        | 5,374   |  5,449   |  5,731   | N/A | N/A |  5,731   | N/A   | -    | Quarter 2 performance (5,738) shows a 5.3% percentage increase since the end of Q1  |
| <b>BUSINESS MANAGEMENT</b>               |   |   |   |   |     |     |   |   |      |   |
| BM01                                     | Average number of working days per person lost through sickness |  23.54 |  21.96  |  8.65   | N/A | N/A |  8.65   | 8.5   | 7.9  | Quarter 2 performance (7.15 days) has improved on quarter 1 (21.96 days). Performance to date (7.15 days) is within target  |
| BM02                                     | % of employee PERS completed                                    |  89.22 |  66.91 |  85.4  | N/A | N/A |  85.4  | 100  | -    | There were 137 PERS in total and 117 have been completing with 20 overdue   |
| BM03                                     | % satisfaction with the way your complaint was dealt with       | 16.3  |  16.3  |  16.3  | N/A | N/A |  16.3  | 85   | -    | Result taken from March 23 Tenant Satisfaction Survey. Improvement plan underway  |
| BM04                                     | % of complaints responded to and closed within 20 days          | 39.69   |  31.25 |  14.29 | N/A | N/A |  23.33 | 100  | 95.6 | August complaints - 15 in total; 3 completed in 20 days<br>8x Repairs 7x Estate Management. Improvement plan being developed  |

|      |                                     |   |  |  |     |     |  |   |      |   |
|------|-------------------------------------|---|--|--|-----|-----|--|---|------|---|
| BM05 | % of calls answered within 1 minute | 46.58   |  53.63 |  53.65 | N/A | N/A |  53.64 | 80  | 74.5 | Quarter 2 performance (53.65%) is in line with quarter 1(53.63%).<br>An improvement plan is being developed |
| BM06 | Number of accidents reported        | 3  |  0    |  0    | N/A | N/A |  0    | 0  | -    | Nil accidents reported to date  |