

Report to: Housing Review Board



Date of Meeting 14 March 2024

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A

Key Performance indicators and Compliance Quarter 3, 2023

Report Summary

The attached key performance indicator dashboard and compliance dashboard present our performance at quarter 3. A presentation will be available on the day and will summarise the quarter 3 performance and actions being taken to improve performance where we are not achieving target.

Is the proposed decision in accordance with:

Budget Yes No

Policy Framework Yes No

Recommendation:

The Housing Review Board receives the report and our performance at quarter 3, 2023

Reason for recommendation:

To ensure the Housing Review Board have assurance around service delivery, performance and compliance with our health & safety responsibilities. To enable the Board to scrutinise and challenge the performance of the housing service.

Officer: Amy Gilbert Jeans, agilbert-jeans@eastdevon.gov.uk

Portfolio(s) (check which apply):

- Climate Action and Emergency Response
- Coast, Country and Environment
- Council and Corporate Co-ordination
- Communications and Democracy
- Economy
- Finance and Assets
- Strategic Planning
- Sustainable Homes and Communities
- Culture, Leisure, Sport and Tourism

Equalities impact Low Impact

Climate change Low Impact

Link to [Council Plan](#)

Priorities (check which apply)

Better homes and communities for all

A greener East Devon

A resilient economy

Financial implications:

There are no direct financial implications identified in the report.

Legal implications:

There are no legal implications identified

Housing Service Performance

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

COMPLIANCE KPIs, 31 Dec 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	143	0	● We have 143 communal areas that require an asbestos inspection annually. All are within target.
Electrical Systems (contracted maintenance)	ET01(a)	Number of properties with a valid electrical inspection certificate (EICR - 5 yearly)		4176	4106	70	● We have 4,176 properties that require a 5 yearly electrical inspection; we have completed 4106, with 70 currently outside the 5 year test period. At the end of December there were 12 properties with access issues for which we are following our no access procedure. There were also a further 5 properties with hoarding issues which Tenancy Services are dealing with attempting access and de-cluttering.
	ET01(b)	Category 1 & Category 2 actions arising from an unsatisfactory EICR (residential dwellings)	C1 (point of test)	31	31	0	● We originally had 31 Category 1 actions and all of these were completed at the point of testing. The outstanding remedials for years 1 & 2 are being carried out by Dodds as part of the 5 yearly electrical testing contract. Outstanding Year 3 C2 remedial works were issued to IWS and were due to be completed by 31 October 2023, now likely to be late January due to access issues affecting progress. Year 4 remedials have been issued to MD, work was due to complete by 31st December 2023, now likely to be late-Jan 2024. Following initial issues with procurement, Year 5 remedials was awarded to MD & these works remain on target to be completed by 30th April 2024. Hope to be fully compliant on all outstanding C2 remedial works by end of April 2024, again this depends on access to properties which is continuing to prove challenging.
			C2 (urgent)			483	●
	ET02(a)	Number of distribution boards in communal areas with a valid electrical inspection certificate (EICR - 5 Yearly)		160	160	0	● All completed by Ian Williams between July & October 2023.
	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)					0	● We have no outstanding C2 actions	
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. The latest FRA's were completed between June and September 2023.
	BS02(b)	Actions arising from fire risk assessments	High	1	1	0	● We had 1 high risk action identified on the latest round of FRA's which related to the fire strategy & the alarm system to Lymebourne House. Upon being notified of this and following a site meeting with DSFRS, we obtained a quotation for a new Fire Alarm system to be installed. This work was completed on 30.11.2023.
			Medium	346	351	306	● We commissioned a new round of fire risk assessments with FCS Live across all our blocks. We have implemented a fire door inspection programme across all our blocks, the contract includes remedial works as required: the inspection carried out by a BMTRADA accredited contractor. Our fire door inspection programme is on site: our inspection regime is line with statutory regulations. The Estates & Sheltered Housing teams conduct monthly fire safety estate inspections in all of our blocks and enforce a zero tolerance policy regarding items stored/left in communal areas. We currently have a major fire safety works project on site across a number of blocks to upgrade issues identified in the fire risk assessments - a further programme will be rolled out within the next 12 months, subject to funds. Our flats all have FD30s entrance doors installed. We work closely with Devon & Somerset Fire & Rescue Service & who have reviewed our position and have verified & agreed our approach to address the issues identified. We have met with DSFRS to review the programme & priorities with the next phase of the fire improvement works. We will then progress with the procurement of these works to address the outstanding actions. Following discussions with DSFRS, a draft Fire Safety report was prepared and sent to the Property & Asset Manager on 01 November 2023, setting out the current position regarding Fire Safety and making recommendations regarding door replacements, fire alarms, PCFRA's to address many of the actions within the FRA's. A meeting between the P&A managers was held in December to review the report, the report will require some amendments before it is presented to Senior Management. Many of the actions relating to communal fire doors are being addressed as part of the Fire Door Inspection Project. Some actions i.e. minor fire stopping works are being addressed by one off orders to IWS and Jones Building Group. Hope to be compliant by the end of 2024.
			Low (Recommendations)	121	214	104	● The recommendations primarily relate to doors which are being addressed as part of our overarching fire door inspection project. Items defined as recommendations are being addressed by future upgrade programme works in line with timescales discussed with Devon & Somerset Fire & Rescue.
Fire Protection Systems	FP01	Number of domestic fire doors with a valid inspection		22	22	0	● We have one in-scope building which is generally 4 storeys with a small section deemed as being 5 storey - therefore in scope. There are 22 flat front entrance fire doors which have all been inspected.

(contracted maintenance)	FP02	Number of communal fire doors with a valid inspection.	12	12	0	●	We have one in-scope building which is generally 4 storeys with a small section deemed as being 5 storey - therefore in scope. There are 12 communal fire doors which have been inspected, remedial & replacement works identified in the inspections have been completed. Doors are now on a quarterly inspection programme. No inspections are overdue.
Gas Safety (contracted maintenance)	BS01	Number of homes that have a valid gas safety check (LGSR)	3134	3134	0	●	100% compliant
Lifting Equipment (contracted maintenance)	BS05	Number of blocks with a valid lift inspection certificate (LOLER)	6	5	1	●	We have 6 passenger lifts which require a 6 monthly LOLER inspection. The LOLER inspection at Albion Court (due by 27.12.23) has not been completed due to ongoing repairs issues with the lift. Further repairs are due to be carried out this week, the LOLER inspection will be rearranged once the repairs are complete, so hope to be fully compliant within 1-2 weeks. All other lifts are compliant.
Smoke & Carbon Monoxide Alarm Regulations 2022	SM01	Number of properties with a co detector	3291	3291	0	●	We have 3291 properties which require a CO detector, all properties have adequate detection installed.
	SM02	Number of properties with a smoke detector	4176	4176	0	●	We have 4176 properties which require smoke detection, all properties conform to a minimum LD3 Standard.
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. These sites are tested monthly & flushed weekly.

Housing Service Performance

(as at 31-Dec-2023)

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

TABULAR SUMMARY 2023/24											
PI Code	Performance Indicator	Final 2022/23	Q1 (Apr-Jun)	Q2 (Jul-Sep)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	December 2023	Year To Date	2023/24 Target	Top Quartile	Comments
INCOME MANAGEMENT											
IM01	% of rental income for all dwellings that was collected	100.2	99.4	100.09	100.04	N/A	100.04	100.04	98	100.48	Staying within target
IM01(a)	% of rental income for general needs housing that was collected	100.31	99.11	100.01	100.02	N/A	100.02	100.02	98	100.83	Staying within target
IM01(b)	% of rental income for sheltered housing that was collected	99.97	99.99	100.26	100.07	N/A	100.07	100.07	98	101.56	Staying within target
IM02	Rent arrears of current and former tenants as a % of annual rent debit	2.04	1.99	1.87	1.87	N/A	1.87	1.87	2.53	3.16	Staying within target
IM03	Rent arrears of current tenants as a % of annual rent debit	1.64	1.6	1.41	1.4	N/A	1.4	1.4	1.82	2.18	Staying within target
IM03(a)	Rent arrears of current general needs tenants as a % of annual rent debit	2.02	1.97	1.75	1.75	N/A	1.75	1.75	2.5	3.51	Staying within target
IM03(b)	Rent arrears of current sheltered tenants as a % of annual rent debit	0.86	0.85	0.71	0.7	N/A	0.7	0.7	1.2	1.32	Staying within target
IM04	Rent arrears of former tenants as a % of annual rent debit	0.4	0.39	0.46	0.46	N/A	0.46	0.46	0.65	0.72	Staying within target
IM05	% of rent lost through properties becoming vacant	3.32	6.79	5.32	4.02	N/A	4.02	4.02	2.5	0.9	Decembers performance is an improvement on Q1 and Q2.
IM05(a)	% of rent lost through general needs properties becoming vacant	2.55	4.94	3.91	3.1	N/A	3.1	3.1	2.5	0.71	Decembers performance is an improvement on Q1 and Q2
IM05(b)	% of rent lost through sheltered properties becoming vacant	4.86	10.4	8.09	5.84	N/A	5.84	5.84	3	1.63	Decembers performance is an improvement on Q1 and Q2
IM06	Rent written off for all dwellings as a % of rent debit	0.04	0.1	0.18	0.23	N/A	0.23	0.23	0.1	3.4	19 accounts over a 3 month period of write offs. 6 of these were tried with 3 different debt collection agencies with no luck, the remainder were all deceased tenants with no estate to collect from.
IM07	% of rental income for all garages that was collected	100.49	99.86	99.48	99.84	N/A	99.84	99.84	99	-	Staying within target
IM08	Rent arrears of current and former garage tenants as a % of annual rent debit	1.18	1.32	1.24	1.24	N/A	1.24	1.24	2	-	Staying within target
IM09	% of rent lost through garages becoming vacant	0.34	0	0	0	N/A	0	0	-	-	Nil Garages vacant and available to let.
ASSET MANAGEMENT											
AM01	% of routine repairs completed within target	79.06	73.1	72.63	77.93	2/6/2024 8:20:43 AM	74.14	74.61	90	95	Liberty Gas actual KPI 68%. 65 jobs within target. Issue with completion dates being incorrect but now resolved. IWS actual KPI is 98% for December. We are holding weekly Wip review meetings and our Data Analyst is monitoring completion dates to ensure we can quickly intervene and address concerns.

AM02	% of emergency repairs completed within target	80.14				N/A			100		100	Liberty Gas actual KPI for December is 94%, 8 jobs out of target.
AM03	% of repairs outstanding and overdue	40.89				N/A			5		-	Liberty Gas had 166 outstanding and overdue jobs. Working with Liberty Gas to get a plan in place to improve this. In December 8% of Ian Williams's jobs were recorded as issued and overdue, down from 10% in November. We continue to monitor this closely at operational and strategic level meetings. Ian Williams continue to grow their sub contractor network to ensure they are equipped to manage the increase in demand.
AM04	% of gas servicing carried out within 12 months of previous service	86.29				N/A			100		100	Within Target.
AM05	Average SAP rating (energy efficiency) of Social Housing rental dwellings	67.62				N/A			-		73.02	This is an EPC rating of C
AM06	% of social housing rental stock failing to meet the decent homes standard	No Data				N/A			-		-	Stock condition surveys still in progress
AM07	Number of dwellings taken out of management	6				N/A			N/A		-	This number has increased due to some Sold properties incorrectly showing as Void on OneHousing and as a temporary fix while we wait for our system supplier to fix this we have temporarily assigned these to Out of Management so they do not show in our voids.
AM08	Number of garages taken out of management	367				N/A			N/A		-	382 garages set as unavailable to let. This status is due to potential development on garage sites or the garages requiring substantial repair
AM09	% of garages vacant and available to let	0				N/A			1		-	Within Target
AM10	% of garages vacant and not available to let	0				N/A			-		-	Within Target
AM11	% satisfaction with completed day to day repairs	94.17				N/A			85		92.65	Market testing has begun to understand what 3rd party systems may be able to provide for us. Our next steps are confirming our requirements with Strata and clarifying potential procurement routes.
AM12	% satisfaction with planned works	No Data				N/A			85		-	3 properties (2 Kitchens/1 Bathroom); 2 satisfied, 1 not satisfied.
AM13	Number of dwellings in Housing stock	4,180				N/A			N/A		-	3 properties sold since the end of Q2
AM14	% of stock condition surveys completed	No Data				N/A			-		-	4352 out of 5409 complete
AM15	Ian Williams WIP (Work In Progress)	1,002				N/A			850		-	IWS December WIP stood at 1127. Staging issues remain in our system which we are working with IWS to resolve.
AM16	Number of new build homes	0				N/A			30		-	No EDDC new builds in 2023/24
AM17	Number of affordable homes delivered	181				N/A			N/A		-	3 shared ownership dwellings completed in Axminster in December

AM18	Number of acquisitions	3	1	0	1	N/A	0	2	N/A	-	zero for December	
AM19	Number of completed RTB sales	32	3	2	3	N/A	1	8	N/A	-	Sales down from 2022 which was to be expected with the rise in interest rates / cost of living increases	
AM20	Number of open Damp & Mould jobs	51	329	222	318	N/A	318	318	-	↑	-	The Damp and mould jobs rose a significant amount in December, peaking at 328, other RPs in the sector are also seeing an increase in damp and mould jobs. We are reviewing our damp and mould process to include a robust triage process and proactive measures for customers.
TENANCY MANAGEMENT												
TM01	% of self contained dwellings vacant and available to let	0.46	0.65	0.63	0.29	N/A	0.29	0.29	0.5	↑	0.33	Within Target. This equates to 13 properties
TM02	% of self contained dwellings vacant and not available to let	3.45	3.66	3.06	2.83	N/A	2.83	2.83	1.5	↑	0.32	Decembers performance is an improvement on Q2 performance. This equates to 114 properties
TM03	Average days to relet a social housing rental dwelling (Standard)	202.06	212.21	245.3	187.86	N/A	201.06	220.89	78	↑	29.6	We are pushing to let long term voids which is increasing the overall average void time.
TM04	Number of ASB cases reported	47	12	10	17	N/A	8	39	N/A	-	-	There is no target set for this KPI, this is a monitoring figure so we can understand the level of ASB work being overseen by the team.
TM05	Number of evictions	4	0	4	3	N/A	1	7	0	↑	-	1 in December - Tenant left without giving notice so we had to get possession through the Courts.
TM06	% of tenancy visits completed	0.08	0.18	10.05	16.51	N/A	16.51	16.51	-	↓	-	The majority of these visits have been completed in our Sheltered Housing portfolio. We had 2 roles put in place to support with this, however both are currently vacant. A review of this process and KPI is currently underway.
TM07	Number of current Decants	No Data	13	9	8	N/A	No Data	8	N/A	-	-	There is no target set for this KPI, this is a monitoring figure for decants. Decants continue to run at a high level due to the number of housing disrepair cases / serious repairs issues. The new decant policy and procedure is due to be rolled out in Q4 to ensure we are using decant resources efficiently and for the minimum time period needed.
TM08	% of 6 monthly Estate Inspections completed	0	4.52	47.64	25.26	N/A	25.26	25.26	100	↓	-	This is a 6 monthly figure, therefore we would not expect to see 100% until the end of March, which is when most estate inspections are due.
TM09	Number of current void dwellings	162	179	153	129	N/A	129	129	-	↑	-	127 at the end of December continuing the downward trend for the financial year.
HOUSING ALLOCATIONS & OPTIONS												
HA01	Number of properties ready to let	19	27	26	12	N/A	12	12	N/A	-	-	Of the 13 Properties, 12 had TSDs and 1 under offer.
HA02	Number of properties allocated (including mutual exchanges)	247	60	117	100	N/A	27	277	N/A	-	-	27 properties allocated which includes 3 mutual exchanges.
HA03	Number of residential tenancies terminated	321	77	94	91	N/A	22	262	N/A	-	-	22 tenancies terminated which includes temp accom

HA04	Number of households on the waiting list	5,374				N/A			N/A	-	This is an 8.5% increase since the 1st April 2023.	
BUSINESS MANAGEMENT												
BM01	Average number of working days per person lost through sickness	23.54				N/A			8.5		7.9	
BM02	% of employee PERS completed	89.22				N/A			100		-	137 completed 19 still to be done
BM03	% satisfaction with the way your complaint was dealt with	16.3				N/A			85		-	Taken from 2023 TSM Survey. 2024 TSM Survey results due Feb 2024
BM04	% of complaints responded to and closed within 20 days	39.69				N/A			100		95.6	11 stage 1 complaints in November and 1 responded within 20 days 8x repairs; 1x Housing Allocations; 1xMSO; 1x EM
BM05	% of calls answered within 1 minute	46.58				N/A			80		74.5	December performance declined on previous quarters - Workshop to look analyse, identify issues and develop improvement plan - HSG manager to lead
BM06	Number of accidents reported	3				N/A			0		-	No accidents reported