










Board Meeting

For Approval

To: Board
From: Depute Director (Housing Services)

SUBJECT: KPI PERFORMANCE INDICATORS 19/20 DATE: 26TH NOVEMBER 2019

1. Key Performance Indicators (KPIs):				
Indicator	Out turn 18/19	Target 19/20	Year to Date April 2019 – Sep 2019	Risk
Voids				
Vacancies in lettable stock	9.9%	10%	238 Projected (9%)	
Section 5 Homeless Lets	23%	35%	33.5%	
Average re-let timescale	23 days	23 days	24 days	
Offers Refused	30%	25%	39%	
Rent & Arrears				
Void rent loss	0.6%	0.5%	0.4%	
Gross rent arrears (Current, Former & W/Off)	6.0%	5%	5.3 %	
Non Technical Arrears	4.1%	4%	4.5 %	
% of tenants with arrangements.	55% £603,537	No Target	57% £654,535	
Tenancy Sustainment				
Tenancies Sustained for more than 12 months	85%	85%	86%	
Anti Social Behaviour				
No of Anti Social Cases received in the year	134	No Target	71	
No of Anti Social Cases resolved in the year	123	No Target	55 (67%)	

Indicator	Out Turn 18/19	Target 19/20	Year to Date April 2019 – Sep 2019	Risk
Court Action & Evictions				
New Court Actions	52	No Target	28	
Court Actions that resulted in Evictions	14	No target	5 (Rent Arrears)	
Repairs				
Average timescale to complete emergency repairs	3.95 hrs (6210)	24 hrs	3.2hrs (3365)	
Average timescale to complete non emergency repairs	3.2 days (15641)	5 days	4.76 days (6569)	
Reactive Repairs completed right first time.	78.64%	90%	87%	
Gas Safety Certificate Compliance				
% with current gas safety certificate	100%	100%	100%	
Properties with gas cert' renewed within 12 months	99.98%	100%	100%	
Adaptations				
Applications approved YTD	21 B/F + 141	No Target	24 B/F + 95	
Average days taken to complete approved applications	29 days	25 days	25 days	
Number of medical adaptations completed.	144	No Target	87	
Customer Satisfaction				
Overall Service Level	93%	90%	92%	
2.	Areas for Improvement			
	<p>Over the 6 months, 39% of offers were refused. This was at 43% in the first quarter and it was noted that this was due to a number of homeless refusals. We have met with the casework team and changed our process on how we make offers to homeless cases to try and reduce the number of homeless refusals. This new process resulted in 35% of offers refused in the second quarter. We will continue to monitor this during Q3. We expect this to reduce further due to the measures we have put in place.</p> <p>In addition to this, we will continue to monitor our days to let closely and scrutinise our repairs to monitor Right First Time Repairs to work towards achieving our target of 90%.</p>			

3.	Recommendation
	The Board are asked to approve the KPI's for April – September 2019.