



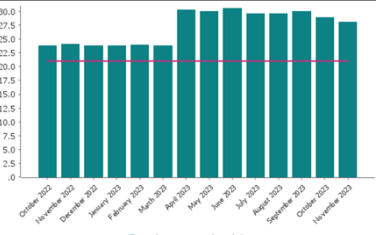


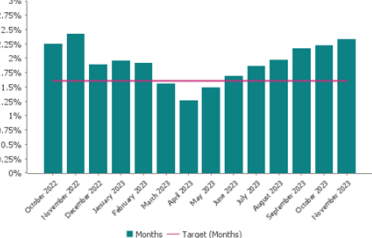


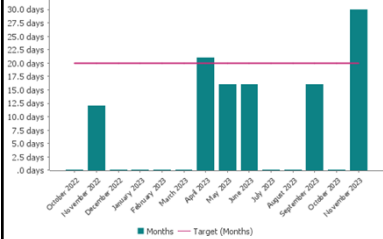


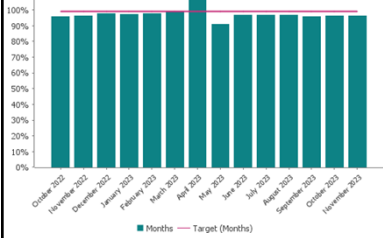


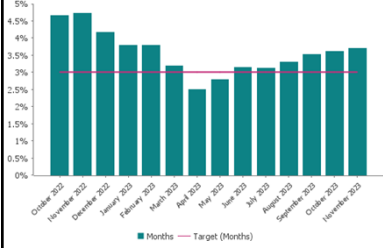




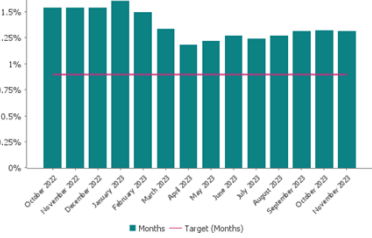

(ADC) Below Target Housing Indicators (Monthly)


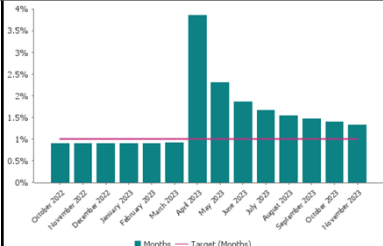


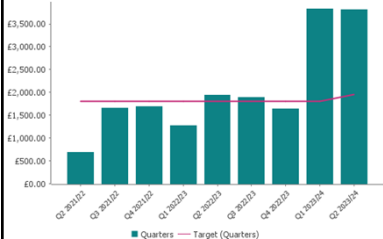


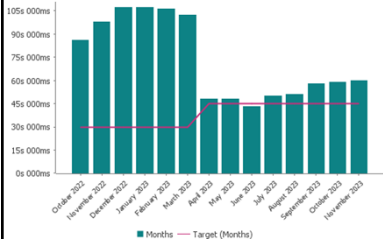

Title	Value	Target	Value Vs Target	Traffic Light Icon	Trend Chart	Trend Versus Previous Year	Assignee	Latest Note	Performance Data Last Update
Total Capital Spend (MRA) as a proportion of planned capital spending for the year	87%	100%	-13%		<p>(ADC)ASH/FIN/03 Total Capital Spend (MRA) as a proportion of planned capital spending for the year</p> 		Neil Rowley	<p>102% for major works (retrofit) incl. adaptations.</p> <p>Overall figure 88% (excl. vehicle purchases); underspends on new-builds at Warwick and Maun View</p>	2022/23
Average void re-let time of Council Homes (DAYS)	28.1	21.0	7.1				Caroline Greasley	<p>Continued work with the Voids Team to identify causes for any delays and put plans put in place, inc weekly monitoring of key movements. Likewise, weekly monitoring with the Lettings Officers. This is demonstrated by continued slight improvements to performance.</p>	November 2023


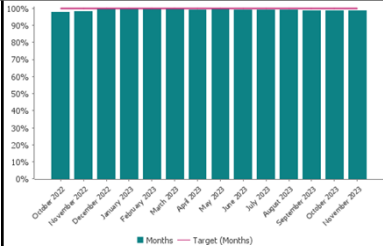


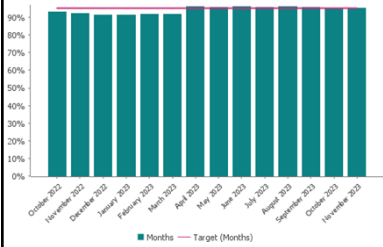

Title	Value	Target	Value Vs Target	Traffic Light Icon	Trend Chart	Trend Versus Previous Year	Assignee	Latest Note	Performance Data Last Update																														
Rent arrears as a proportion of Rent Roll (excluding court costs)	2.32%	1.6%	0.72%		 <table border="1" data-bbox="974 327 1344 566"> <caption>Monthly Rent Arrears as a Proportion of Rent Roll</caption> <thead> <tr> <th>Month</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>October 2022</td><td>2.25</td></tr> <tr><td>November 2022</td><td>2.42</td></tr> <tr><td>December 2022</td><td>1.85</td></tr> <tr><td>January 2023</td><td>1.95</td></tr> <tr><td>February 2023</td><td>1.90</td></tr> <tr><td>March 2023</td><td>1.65</td></tr> <tr><td>April 2023</td><td>1.45</td></tr> <tr><td>May 2023</td><td>1.55</td></tr> <tr><td>June 2023</td><td>1.75</td></tr> <tr><td>July 2023</td><td>1.85</td></tr> <tr><td>August 2023</td><td>1.95</td></tr> <tr><td>September 2023</td><td>2.10</td></tr> <tr><td>October 2023</td><td>2.20</td></tr> <tr><td>November 2023</td><td>2.32</td></tr> </tbody> </table>	Month	Value (%)	October 2022	2.25	November 2022	2.42	December 2022	1.85	January 2023	1.95	February 2023	1.90	March 2023	1.65	April 2023	1.45	May 2023	1.55	June 2023	1.75	July 2023	1.85	August 2023	1.95	September 2023	2.10	October 2023	2.20	November 2023	2.32		Peter Curry	<p>Whilst we are not currently meeting target, performance is improved on the same period last financial year (2.42% at the end of November 2022). Based on historical trends it is expected that we will meet target at financial year end.</p> <p>Team Leader - Income post is currently vacant, but we have recently offered the position to a candidate.</p> <p>Action plan is currently in place to increase contact with tenants in arrears, including Money Management Advisors contacting low level arrears cases, rent campaign flyer with rent correspondence and Income Team members undertaking overtime work.</p>	November 2023
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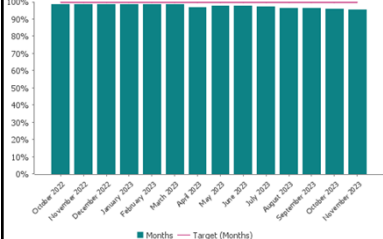


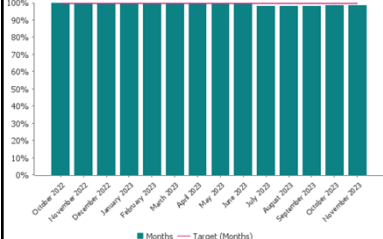
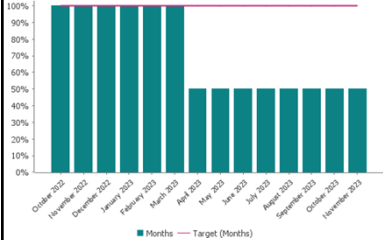


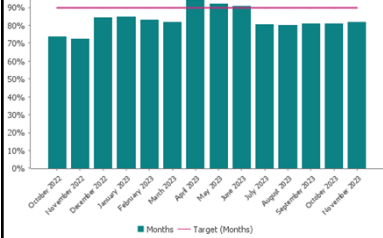

Title	Value	Target	Value Vs Target	Traffic Light Icon	Trend Chart	Trend Versus Previous Year	Assignee	Latest Note	Performance Data Last Update																																													
Average number of working days to respond to Stage two Housing complaints	30.0 days	20.0 days	10.0 days		 <table border="1"> <caption>Average number of working days to respond to Stage two Housing complaints</caption> <thead> <tr> <th>Month</th> <th>Value (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr><td>October 2022</td><td>12.0</td><td>20.0</td></tr> <tr><td>November 2022</td><td>10.0</td><td>20.0</td></tr> <tr><td>December 2022</td><td>10.0</td><td>20.0</td></tr> <tr><td>January 2023</td><td>10.0</td><td>20.0</td></tr> <tr><td>February 2023</td><td>10.0</td><td>20.0</td></tr> <tr><td>March 2023</td><td>10.0</td><td>20.0</td></tr> <tr><td>April 2023</td><td>20.0</td><td>20.0</td></tr> <tr><td>May 2023</td><td>15.0</td><td>20.0</td></tr> <tr><td>June 2023</td><td>15.0</td><td>20.0</td></tr> <tr><td>July 2023</td><td>10.0</td><td>20.0</td></tr> <tr><td>August 2023</td><td>10.0</td><td>20.0</td></tr> <tr><td>September 2023</td><td>10.0</td><td>20.0</td></tr> <tr><td>October 2023</td><td>10.0</td><td>20.0</td></tr> <tr><td>November 2023</td><td>28.0</td><td>20.0</td></tr> </tbody> </table>	Month	Value (Days)	Target (Days)	October 2022	12.0	20.0	November 2022	10.0	20.0	December 2022	10.0	20.0	January 2023	10.0	20.0	February 2023	10.0	20.0	March 2023	10.0	20.0	April 2023	20.0	20.0	May 2023	15.0	20.0	June 2023	15.0	20.0	July 2023	10.0	20.0	August 2023	10.0	20.0	September 2023	10.0	20.0	October 2023	10.0	20.0	November 2023	28.0	20.0		Peter Curry	One complaint responded to, extension in line with CHC required, due to complex nature of the complaint.	November 2023
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Percentage of rent collected as a percentage of rent due (excluding arrears brought forward)	96.2%	99%	-2.8%		 <table border="1"> <caption>Percentage of rent collected as a percentage of rent due (excluding arrears brought forward)</caption> <thead> <tr> <th>Month</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>October 2022</td><td>95.0</td><td>99.0</td></tr> <tr><td>November 2022</td><td>95.0</td><td>99.0</td></tr> <tr><td>December 2022</td><td>95.0</td><td>99.0</td></tr> <tr><td>January 2023</td><td>95.0</td><td>99.0</td></tr> <tr><td>February 2023</td><td>95.0</td><td>99.0</td></tr> <tr><td>March 2023</td><td>95.0</td><td>99.0</td></tr> <tr><td>April 2023</td><td>95.0</td><td>99.0</td></tr> <tr><td>May 2023</td><td>90.0</td><td>99.0</td></tr> <tr><td>June 2023</td><td>95.0</td><td>99.0</td></tr> <tr><td>July 2023</td><td>95.0</td><td>99.0</td></tr> <tr><td>August 2023</td><td>95.0</td><td>99.0</td></tr> <tr><td>September 2023</td><td>95.0</td><td>99.0</td></tr> <tr><td>October 2023</td><td>95.0</td><td>99.0</td></tr> <tr><td>November 2023</td><td>95.0</td><td>99.0</td></tr> </tbody> </table>	Month	Value (%)	Target (%)	October 2022	95.0	99.0	November 2022	95.0	99.0	December 2022	95.0	99.0	January 2023	95.0	99.0	February 2023	95.0	99.0	March 2023	95.0	99.0	April 2023	95.0	99.0	May 2023	90.0	99.0	June 2023	95.0	99.0	July 2023	95.0	99.0	August 2023	95.0	99.0	September 2023	95.0	99.0	October 2023	95.0	99.0	November 2023	95.0	99.0		Peter Curry	<p>Whilst we are not currently meeting target, performance is improved on the same period last financial year (96.1% at the end of November 2022). Based on historical trends it is expected that we will meet target at financial year end.</p> <p>Team Leader - Income post is currently vacant, but we have recently offered the position to a candidate.</p> <p>Action plan is currently in place to increase contact with tenants in arrears to maximise income collection, including Money Management Advisors contacting low level arrears cases, rent</p>	November 2023
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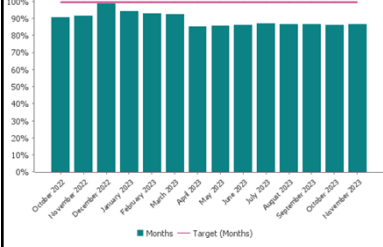


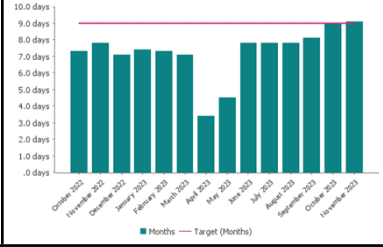


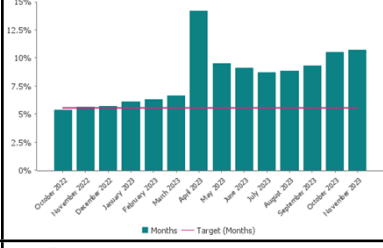


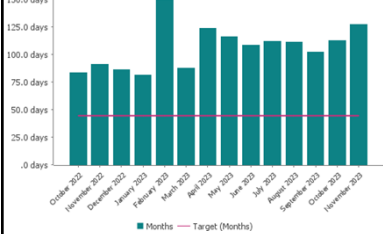

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								campaign flyer with rent correspondence and Income Team members undertaking overtime work.																																														
Percentage of tenants with more than 7 weeks gross rent arrears	3.71%	3%	0.71%		 <table border="1"> <caption>Monthly Performance Data (Estimated)</caption> <thead> <tr> <th>Month</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>October 2022</td><td>4.5</td><td>3.0</td></tr> <tr><td>November 2022</td><td>4.6</td><td>3.0</td></tr> <tr><td>December 2022</td><td>4.2</td><td>3.0</td></tr> <tr><td>January 2023</td><td>3.8</td><td>3.0</td></tr> <tr><td>February 2023</td><td>3.7</td><td>3.0</td></tr> <tr><td>March 2023</td><td>3.5</td><td>3.0</td></tr> <tr><td>April 2023</td><td>2.8</td><td>3.0</td></tr> <tr><td>May 2023</td><td>2.5</td><td>3.0</td></tr> <tr><td>June 2023</td><td>3.0</td><td>3.0</td></tr> <tr><td>July 2023</td><td>3.0</td><td>3.0</td></tr> <tr><td>August 2023</td><td>3.2</td><td>3.0</td></tr> <tr><td>September 2023</td><td>3.4</td><td>3.0</td></tr> <tr><td>October 2023</td><td>3.6</td><td>3.0</td></tr> <tr><td>November 2023</td><td>3.7</td><td>3.0</td></tr> </tbody> </table>	Month	Value (%)	Target (%)	October 2022	4.5	3.0	November 2022	4.6	3.0	December 2022	4.2	3.0	January 2023	3.8	3.0	February 2023	3.7	3.0	March 2023	3.5	3.0	April 2023	2.8	3.0	May 2023	2.5	3.0	June 2023	3.0	3.0	July 2023	3.0	3.0	August 2023	3.2	3.0	September 2023	3.4	3.0	October 2023	3.6	3.0	November 2023	3.7	3.0		Peter Curry	<p>Whilst target is not being met in this area, performance is significantly improved on this period last financial year, with a reduction of 1%, which equates to approx. 65 fewer tenants owing over 7 weeks rent, compared to last financial year.</p> <p>Based on historical trends, it is expected that performance will be close to target at the end of the financial year.</p> <p>A restructure has been proposed for the Income Team, which will allow for focused early intervention work with low level arrears cases and specialist targeted work on complex higher level arrears cases, with additional resources for the team.</p>	November 2023
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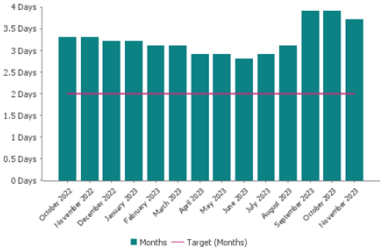


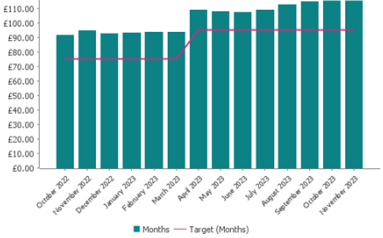


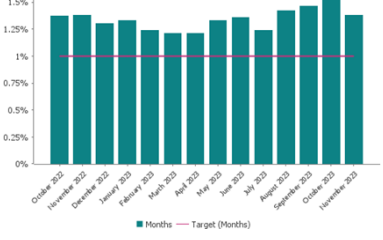

Title	Value	Target	Value Vs Target	Traffic Light Icon	Trend Chart	Trend Versus Previous Year	Assignee	Latest Note	Performance Data Last Update																														
Former tenant arrears as a percentage of Local Authority Rent Roll	1.31%	0.9%	0.41%		 <table border="1" data-bbox="974 327 1344 566"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Month</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>October 2022</td><td>1.54</td></tr> <tr><td>November 2022</td><td>1.54</td></tr> <tr><td>December 2022</td><td>1.54</td></tr> <tr><td>January 2023</td><td>1.54</td></tr> <tr><td>February 2023</td><td>1.54</td></tr> <tr><td>March 2023</td><td>1.54</td></tr> <tr><td>April 2023</td><td>1.54</td></tr> <tr><td>May 2023</td><td>1.54</td></tr> <tr><td>June 2023</td><td>1.54</td></tr> <tr><td>July 2023</td><td>1.54</td></tr> <tr><td>August 2023</td><td>1.54</td></tr> <tr><td>September 2023</td><td>1.54</td></tr> <tr><td>October 2023</td><td>1.54</td></tr> <tr><td>November 2023</td><td>1.32</td></tr> </tbody> </table>	Month	Value (%)	October 2022	1.54	November 2022	1.54	December 2022	1.54	January 2023	1.54	February 2023	1.54	March 2023	1.54	April 2023	1.54	May 2023	1.54	June 2023	1.54	July 2023	1.54	August 2023	1.54	September 2023	1.54	October 2023	1.54	November 2023	1.32		Peter Curry	<p>Whilst performance is below target in this area, performance has improved on the same period last year (1.54%) and based on last month's performance (1.32%), despite 4 more tenants being evicted for rent arrears, since this time last year. However, it remains unlikely that target will be met at the end of the financial year.</p> <p>Schedule 3 write off recommendations for irrecoverable debts are currently being reviewed and schedule 4 write off recommendations will be prepared early in the new calendar year.</p> <p>A restructure of the Income Team has been proposed, which is hoped would bring improvements to the collection of former tenant arrears.</p>	November 2023
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Percentage of rent lost through properties being vacant	1.33%	1%	0.33%				Caroline Greasley; Chantelle Miller; Kelly Randle; Phil Warrington		November 2023
Average costs of repairs to re-let a property	£3,803.88	£1,950.00	£1,853.88				Chris Barley; Matt Perkins; Matthew Pinning	Increase has been investigated and an issue with decent homes upgrades being apportioned to the cost of voids has been identified and remedied moving forward.	Q2 2023/24
Repairs Call Centre - Average ring time	60s 000ms	45s 000ms	15s 000ms				Matt Perkins	Whilst the year to date figure has increased, we have seen an improvement in the past two months following training of 3 temporary Admin Officers. Despite being over target, we have made positive steps to improve wait time and have seen a 60% improvement on last year.	November 2023

Title	Value	Target	Value Vs Target	Traffic Light Icon	Trend Chart	Trend Versus Previous Year	Assignee	Latest Note	Performance Data Last Update
Percentage of emergency PR1 repairs completed within Government time limits	98.44%	100%	-1.56%				Chris Barley; Jane Buxton; Matt Perkins; Matthew Pinning		November 2023
% of calls to the Repairs Call Centre answered as a proportion of calls received	94.9%	95%	-0.1%				Jane Buxton; Matt Perkins	Whilst this KPI has remained at 94.9% as the year to date figure, the percentage of calls answered as a proportion of calls received was higher in November than the previous month. October's KPI was 92.8%. November's KPI was 94.2% which is a 1.4% increase. Call reviews are completed weekly with individuals providing feedback on their call handling stats such as call duration and talk/wrap up times to ensure team are focused on attaining KPI's.	November 2023

Title	Value	Target	Value Vs Target	Traffic Light Icon	Trend Chart	Trend Versus Previous Year	Assignee	Latest Note	Performance Data Last Update
Percentage of repairs completed within government time limits PR1,3 &7	95.51%	99.7%	-4.19%				Chris Barley; Jane Buxton; Matt Perkins; Matthew Pinning		November 2023
Percentage of repair jobs for which an appointment was made and kept	98.37%	99.8%	-1.43%				Chris Barley; Jane Buxton; Matt Perkins; Matthew Pinning	Marginally off target. issues such as staff sickness affect this indicator which can be legislated for during busy periods	November 2023
Percentage of repairs completed within time limits (Priority 35)	50%	100%	-50%				Chris Barley; Matt Perkins; Matthew Pinning	1 job missed out of 2 hence bid drop, this indicator is currently under review	November 2023
Percentage of repairs completed right first time	81.54%	90%	-8.46%				Chris Barley; Jane Buxton; Matt Perkins; Matthew Pinning		November 2023

Title	Value	Target	Value Vs Target	Traffic Light Icon	Trend Chart	Trend Versus Previous Year	Assignee	Latest Note	Performance Data Last Update
Percentage of repairs completed on time (PR30)	86.34%	99.5%	-13.16%				Chris Barley; Jane Buxton; Matt Perkins; Matthew Pinning	This is due to a legacy of the old it system – new system now in place however there will be a lag that will affect figures for the remainder of the year which will carry through the cumulative figures,	November 2023
Average time to process and complete adaptations where the adaptation is a priority 16	9.1 days	9.0 days	.1 days				Richard Davis; Matt Perkins	Whilst the indicator is slightly over target these have been completed within the priority guidelines.	November 2023
Proportion of expenditure on emergency & urgent repairs to non urgent	10.7%	5.55%	5.15%				Chris Barley; Matt Perkins; Matthew Pinning	Contractor utilisation for specialist & high level emergency works works has impacted this indicator	November 2023
Average time to process and complete adaptations where the adaptation is a priority 50	127.4 days	45.0 days	82.4 days				Richard Davis; Matt Perkins	Due to budgetary constraints there is currently a backlog of A&A works. In addition, referrals continue to be made by OT.	November 2023

Title	Value	Target	Value Vs Target	Traffic Light Icon	Trend Chart	Trend Versus Previous Year	Assignee	Latest Note	Performance Data Last Update
Average days taken to complete repairs	3.7 Days	2 Days	1.7 Days				Chris Barley; Matt Perkins; Matthew Pinning	Target is dated having not been achieved since 2015. the indicator has been reviewed against upper quartile and a new target will be added in due course	November 2023
Average cost per responsive repair	£115.24	£95.00	£20.24				Chris Barley; Matt Perkins; Matthew Pinning	the indicator has been reviewed against upper quartile and a new target will be added in due course:	November 2023
The percentage of properties where the gas supply requires re-commissioning	1.38%	1%	0.38%				Richard Davis; Norman Emery; Matt Perkins	The properties identified are 'capped' through the completion of the PH&SC/S are forwarded onto Housing Services for this matter to be addressed with the Tenant and support offered where necessary.	November 2023