

Housing Management & Enforcement - Key Performance Indicators – Service Plan 2024-28

Indicator No.	KPI Description	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Annual Target 2024/25	Status	Commentary
01	Proportion of rent collected as a % of rent due in the financial year	83	90.2%			92%		<p>This indicator is always lower at the start of the financial year and the 83% is in line with the balance at the end of Quarter One in 2023.</p> <p>The team continue to work hard with tenants to signpost to support agencies and offer appropriate assistance however the current financial crisis is having an impact on the rental income.</p>
02	Percentage of rent lost through LA dwellings becoming vacant (void rent low)	3.2%	3.27%			3.5%		
03	Former tenants arrears as a % of rent due in the financial year.	2%	2.1%			2%		

Indicator No.	KPI Description	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Annual Target 2024/25	Status	Commentary
04	Current tenants arrears as a % of rent due in the financial year	5%	5.5%			4%		<p>Although we are still above the target we are still seeing a gradual decrease in the number of cases. This is in part down to the Mobysoft software which only prompts the cases that the Income Management Team need to be focussing on rather than listing all tenancies in arrears. The team continue to work hard with tenants to signpost to support agencies and offer appropriate assistance and we continue to be supportive yet but firm in our approach to the arrears.</p> <p>As of end of Q1, 296 Households recommended for contact in March 2023 are now no longer being recommended for contact. This tells us that the interventions and support the team is providing is making a difference.</p>

Indicator No.	KPI Description	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Annual Target 2024/25	Status	Commentary
05	Allocations – from Dragonfly handover to relet – 14 working days	20	TBC			14		Q1 – This is higher than usual due to the implementation of the new Housing Allocation Policy and the shutdown period in April 24. The allocation of 18 properties were delayed during this period which has impacted on the figure.
06	Homelessness successful prevention cases	84%	79%			75%		Q1 – 84% of cases closed in Q1 were successful prevention cases. Q2 – 79% of cases closed in Q2 were successful prevention cases. Cumulative figure pending
07	Homelessness successful relief cases	80%	67%			45%		Q1 – 80% of successful outcomes for cases closed between Apr-Jun. Q2 – 67% of cases Jul-Sept had successful outcomes. Cumulative figure pending

Indicator No.	KPI Description	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Annual Target 2024/25	Status	Commentary
08	% of Stage 1 housing complaints responded to within 10 working days	100%	100%			100%		Q1 – 32 stage 1s all answered within timescales. Q2 – 35 stage one complaints were recorded all of which were answered within timescales.
09	% of Stage 2 housing complaints responded to within 20 working days	100%	100%			100%		Q1 – 4 stage 2s all answered within timescales. Q2 – 6 stage 2s all answered within timescales
10	Number of fixed penalty notices issued for, breach of PSPO, CPN, litter and dog fouling offences	29	TBC			15 per quarter		
11	Identify, report and resolve 40 fly tipping cases per quarter	139	TBC			40 per quarter		
12	Attendance at Parish Meeting (or equivalent)	8	TBC			5 per quarter		Q1 – 5 Parish Council, 2 Meetings with Parish, 1 Community Meeting, Total = 8
13	Lifeline customers satisfied with the way their alarm call was dealt with – to be measured monthly dip test of 10 calls	100%	TBC			90%		
14	95% falls responded to within 30 minutes	98.58%	TBC			95%		