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 Outturn 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%	94%	94%	94%	92%		Q1 - 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. 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. Q3 - This performance indicator has recently been audited as part of the Performance Indicator audit. As part of the audit a recommendation was made that we amend slightly the way that this indicator is calculated. The new way of calculating this indicator has resulted in the indicator being above target.

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02	Percentage of rent lost through LA dwellings becoming vacant (void rent low)	3.2%	3.27%	3.4%	3.2%	3.2%	3.5%		
03	Former tenants arrears as a % of rent due in the financial year.	2%	2.1%	2%	2%	2%	2%		Q3 - This performance indicator has recently been audited as part of the Performance Indicator audit. Although there has been no change in the way that the indicator is calculated it was recommended that we highlight the fact that although the former tenant arrears information is accurate we are using estimated figures for the amount of rent due in the financial year - the figures recorded in Q4 will be the accurate information.

Q4 – 2.05% |
| 04 | Current tenants arrears as a % of rent due in the financial year | 5% | 5.5% | 5% | 4% | 4% | 4% | | Q1 - 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 |

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									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. 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. Q4 - At year end we are at target and we are continuing to see 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

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									firm in our approach to the arrears.

To address the arrears we have made some temporary changes to the Officers working on arrears. For a six month temporary basis one of the Tenancy Management Officers will be working solely on rent arrears to progress the high level rent arrears cases. One of the Housing Assistant Tenancies has been seconded to cover the Tenancy Management role. |
| 05 | Allocations – from Dragonfly handover to relet – 14 working days (average) | 20 | 16 | 27 | 16 | 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.

Q2 – Progress is being made to meet the overall target, in this quarter there has been 6 properties which have adversely affected the figures. |

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									Q3 – figure amended following last HLB from 7 to 27. This figure is considerably higher for quarter 3 following the completion of safe and warm works at Valley View. It was necessary for at least 50% of the Scheme to be void for the works to be carried out. As a result, when these voids are Let it adversely affects the figures. If you remove the 2 allocations at Valley View this quarter the figure would be 14 days. Q4 - From Dragonfly handover to Allocation - 16 days. This figure includes 2 long term voids allocated in this period which total 251 days. By removing these properties, it reduces the figure to 11 days.

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06	Homelessness successful prevention cases	84%	79%	80%	69%	-	75%		Q1 – 84% of cases closed in Q1 were successful prevention cases. Q2 – 79% of cases closed in Q2 were successful prevention cases. Q3 – Out of 84 cases closed under prevention duties, 67 were successful housing outcomes. Totalling 80% of cases closed in Q3 that were successful prevention cases. Q4 – Of 55 cases closed under prevention duties, 38 were successful housing outcomes. Totalling 69% of cases closed in Q4 that were successful prevention cases.

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07	Homelessness successful relief cases	80%	67%	61%	62%	-	45%		Q1 – 80% of successful outcomes for cases closed between Apr-Jun. Q2 – 67% of cases Jul-Sept had successful outcomes. Q3 – Of 44 cases closed, 27 were successfully rehoused. Totalling 61% overall successful relief case outcomes. (Homeless upon presentation to the local authority). Q4 – Of 29 cases closed, 18 were successfully rehoused. Totalling 62% overall successful relief case outcomes. in Q4. (Homeless upon presentation to the local authority).

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08	% of Stage 1 housing complaints responded to within 10 working days (all complaints)	100%	100%	100%	100%	100%	100%		Q1 – 32 stage one all answered within timescales. Q2 – 35 stage one complaints were recorded all of which were answered within timescales. Q3 – 19 stage one complaints were recorded of which all were answered within timescales. Q4 – 20 stage one complaints were recorded of which all were answered within timescales. Annual Outturn – 100% responded to within timescale. to be calculated once all response periods close. 106 stage one complaints in total.

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09	% of Stage 2 housing complaints responded to within 20 working days (all complaints)	100%	100%	100%	80%	95.24%	100%		Q1 – 4 stage two all answered within timescales. Q2 – 6 stage two all answered within timescales. Q3 – 6 stage two complaints, 5 answered in time and 1 still awaiting response within response period. Q4 – 4 out of 5 stage two complaints answered in time. 1 still awaiting response within response period. Annual Outturn – 20 out of 21 stage two complaints answered in time.
10	Lifeline customers satisfied with the way their alarm call was dealt with – to be measured monthly dip test of 10 calls	100%	90%	90%	80%	-	90%		Q4 – 2 callers were not happy as the warden were not sent (1 x toileting and 1 x wanted a TV turning on).

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11	95% falls responded to within 30 minutes	98.58%	98.2%	96.8%	98.97%	-	95%		Q2 – 278 falls, 5 responded within 30-45 mins Q4 - Jan 105 falls, 104 answered within 30 minutes 1 answered in 32 mins -99.05%. Feb – 80 falls – 79 answered within 30 minute and 1 answered in 56m (warden with another faller) = 98.75%. March - 105 falls, 104 answered within 30 minutes 1 answered in 33mins (in another property) - 99.05%.