

## Appendix A – Housing Services performance reporting

### **Table 1: Operational efficiency**

Where green shows performance in line with meeting the annual target, and amber shows performance at current rate likely to be off target at year end:

Ref	Description	Target	Apr-Dec 24/25 (Qtr. 3)	On target	Current benchmark Quartile
<b>I1</b>	Rent collected from current and former tenants, as a % of the annual rent due (excluding arrears bought forward)	<b>100.00%</b>	100.34%		Q1
<b>I2</b>	Current tenant arrears as a % of the annual rent due	<b>3.30%</b>	3.59%		Q3
<b>I3</b>	Former tenant arrears as a % of the annual rent due	<b>1.80%</b>	2.77%		Q4
<b>I4</b>	Leasehold service charge arrears (no payment plan in place)	<b>&lt;£40,000</b>	£59,891		NA
<b>HH1</b>	Tenancy audits completed (% of overall stock)	<b>10%</b>	5.8%		NA

Slightly off track:

I2 & I3 - Due to the rent regulation work, the team are not able to take enforcement action. Whilst they continue to try and engage with tenants who are in arrears, these KPIs are predicted to continue rising until the team can start enforcement work again.

I4 – Leaseholder service charge arrears have increased since the end of qtr 2; 64 accounts currently have no payment plan in place, and a growing number of cases are with the Legal team for resolution. There are also 11 accounts where the leaseholder is deceased, or the council is buying back the property for redevelopment. A small number of challenges have been received over the bills received for works undertaken on the blocks.

HH1 – We are currently below target for this KPI due to a combination of staff resourcing issues during Q1 and Q2 as a result of vacant posts (2 Housing Officer posts were vacant until Q2) and periods of absence; and also, an increase in the complexities of the workload the housing team are experience through either issues identified from the tenancy audits or being received via other means which requires more officer time to resolve. From the tenancy audits alone, 666 follow up actions were identified from the 250 properties visits and 122 return visits were completed. The team are working hard to achieve the target, but it is anticipated we may be just under the 10% at the end of the year.

<b>R1</b>	Appointments kept as a % of appointments made	<b>90.0%</b>	96.1%		Q2
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Ref	Description	Target	Apr-Dec 24/25 (Qtr. 3)	On target	Current benchmark Quartile
R2	Emergency responsive repairs completed within the landlord's target timescale <i>(Tenant Satisfaction Measure)</i>	97.0%	87.9%		Q4
R3	Non-emergency responsive repairs completed within the landlord's target timescale <i>(Tenant Satisfaction Measure)</i>	85.0%	84.3%		Q2
R4	Percentage of repairs completed at first visit	85.0%	83.8%		Q2
V1	Average time in days to let a general needs void	45.0	37.7		Q1
V2	Average time in days to repair a void (general needs & sheltered)	20.0	22.4		Q2

On track: R1, R4 and V1 continue to show improvements throughout the year.

Slightly off track: R2 & R3: During the Christmas period, the performance of both emergency (R2) and non-emergency (R3) responsive repairs experienced a noticeable decline. This downturn was influenced by a combination of factors, including an increase in staff sickness levels and adverse weather conditions, both of which posed challenges to operational efficiency and service delivery.”

V2: In the third quarter of the year, there was a significant rise in the number of void properties requiring repairs, which placed additional pressure on the repair process. As a result, the average time to complete void repairs increased slightly, rising from 20.2 days at the end of Quarter 2 to 22.4 days by the end of Quarter 3. Addressing this increase and reducing the repair time has become a critical focus for the void team, who are actively working to streamline processes and allocate resources more effectively to bring the turnaround time back to target levels.

HD2	Number of Council housing starts	318	0		NA
HD3	Number of new affordable homes completed with the City Council's own programme (from HDA forward programme)	151	70		NA

Planning delays are significantly impacting starts on site; none in 2024/25 to date.

Slightly off-track:

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Ref	Description	Target	Apr-Dec 24/25 (Qtr. 3)	On target	Current benchmark Quartile
	Completions slightly behind, 24 homes completed in qtr. 2, across Colville 2 (4) and 3 (20) and 46 homes completed in qtr. 3, of which 4 are modular homes being held and let by <i>It Takes a City</i> . Impact on completions due to current contractor issues and this will impact budgets. Further details are included in the new build update board.				

### **Table 2: Health & Safety in council homes**

Reporting and publishing data on our performance against the building safety TSM's is a mandatory requirement under the new Social Housing (Regulation) Act 2023. Where the data relates to properties within a block, each flat still in council ownership must be counted. This also includes those units managed by a third party, as the council retains overall responsibility for health & safety.

At the present time, EICR reporting is NOT included in the TSM's, however, for consistency, the service is calculating the results based on the TSM methodology.

The following table also includes data on other important areas of health and safety being monitored by the council.

### **Compliance as at 30/11/2024**

*\*\*the numerator; those units for which the Authority holds an in-date safety certificate.*

TSM Ref/C CC Ref.	Description	Affected units (denominator)	Number compliant**	% compliant	Notes
<b>BS01</b>	% of homes for which all required gas safety checks have been carried out.	*7000	*7000	100%	*Number of applicable units for each area of compliance and other health and safety elements being finalised as part of internal review; these also change quarterly as properties are sold/demolished/added to stock
<b>BS02</b>	% of homes for which all required fire risk assessments have been carried out.	*3610	*3610	100%	
<b>BS03</b>	% of homes for which all required asbestos management surveys or re-inspections have been carried out	*3158	*3158	100%	

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<b>BS04</b>	% of homes for which all required legionella risk assessments have been carried out	*793	*499	63%	
<b>BS05</b>	% of homes for which all required communal passenger lift safety checks have been carried out	*1206	*1206	100%	
<b>C2</b>	% of domestic properties with a satisfactory Electrical Installation Condition Report (EICR) up to five years old	*7305	*6635	91%	
<b>RP01</b>	% of homes that do not meet the Decent Homes Standard	*7588	*7583	0.07%	Denominator and numerator required as part of TSM return – as at 31/03/2024

**Other key areas of health and safety not reported to the Regulator, but monitored internally:**

Ref	Description	Target	result	% installed	Notes
	CO / Smoke Alarms <b>in place</b>	*TBC	*TBC	100%	
	All Electric Properties (no gas)	1556	1556	100%	

**Other key areas of health and safety not reported to the Regulator, but required for delivery of the Corporate Plan and benchmarking purposes**

Ref	Description	Latest Result (end Nov 24)	As a % of stock	Benchmark position	Notes
<b>O9a</b>	Number of damp and mould ‘live’ cases	326	4.29	Q4	A damp and mould live case is where damp and/or mould has been recorded in line with policy and investigations into or actions to tackle the cause of damp and/or mould are ongoing and yet to be resolved. Further details on DCM cases can be found at Appendix C
Ref	Description	Latest Result	Per 1000 properties	Benchmark position	Notes

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<b>O9b</b>	Number of disrepair claims	20 (23/24)	2.7	Q1	Collated annually. Details will be provided in the Year End report to HSC. Further details on disrepair cases in 2024/25 can be found at Appendix C
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### **Commentary:**

On Track: BS01, BS02, BS03 and BS05

Slightly off-track:

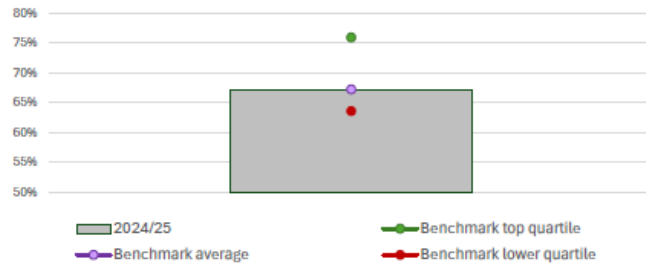
BS04 – The block surveys that expired in Oct/Nov/Dec 2024 are currently being carried out, and certification is also pending from contactors undertaking the works.

C2 - Our contractor TSG has increased the number of electricians working on the contract to complete all overdue EICR tests within this financial year.

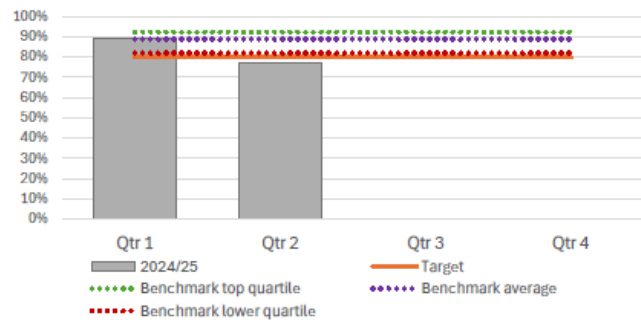
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### Resident Voice Dashboard

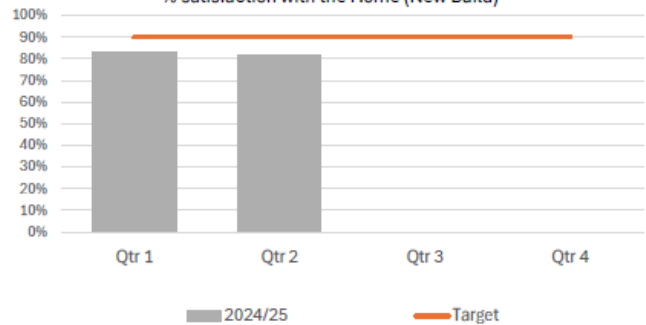
% of tenants satisfied with the overall service their landlord provides - LCRA



Satisfaction with most recent repair (transactional survey)



% satisfaction with the Home (New Build)



**% of tenants satisfied with the overall service their landlord provides** - compared with the previous satisfaction survey in 2022, overall satisfaction has remained stable at 67%. With satisfaction falling for many other social landlords in this period due to various external factors that have impacted how landlords operate, this is positive for the council. As is commonly found, overall satisfaction among sheltered tenants (87%) is much greater than for general needs tenants (66%). Key driver analysis has been used to examine the relationship between the different questions asked in the survey to determine which elements of the service are the key drivers for tenants' overall satisfaction. The five key drivers, in order of influence are: a well-maintained home, the council being easy to deal with, a safe home, overall satisfaction with the repairs service, and how the council listens to its tenants' views and acts upon them. A Tenant Satisfaction Measures Action Plan has been devised in order to make improvements around these influential key drivers above, as well as dealing with particular areas of low satisfaction across our landlord services. Work is underway to implement actions within the plan, with a meeting in January to ensure we are prioritising resources towards these actions.

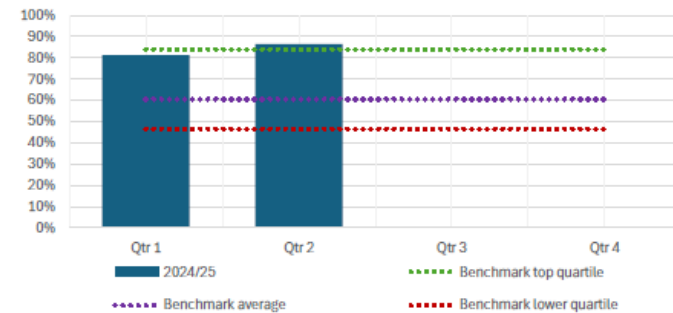
**satisfaction with most recent repair** - feedback from tenants included dissatisfaction with the job not being completed first time and poor communication about the work to be done, or when it could be done. The Repairs Team are looking at the internal communication channels when repair jobs require a specialist contractor, or get moved to planned works, to ensure the tenant is kept informed of any delays, timeframes etc. Satisfied tenants were happy with the politeness and professionalism of the contractors undertaking the work.

**% satisfaction with the new home** - feedback from dissatisfied tenants in the main relates to snagging issues at some of the properties, including the time it is taking to get them addressed, noisy neighbours and some concerns about the costs of new build living, as well as the lack of access to the meters to understand the costs. Feedback from surveys is shared with the various teams responsible for the issue; Assets, Housing Officers, Lettings Teams etc. Problems regarding defects is followed up with the developer. Suggestions from feedback have led to development of video manuals on using the heating controls in the home. Satisfied tenants' feedback includes the design and space of the flats and communal spaces (underground bin system).

**% of complaints resolved within timescale** - There has been a significant increase in the number of Stage 1 complaints being responded to within timescales; up from 62.1% at the end of 2023/24 to 86.4% as at the end of Sept 2024. A stage 2 complaint occurs when a Stage 1 complaint is escalated. There were 17 Stage 2 complaints as at the end of Sept 24. Stage 2 complaints can involve a number of departments and are subsequently difficult to coordinate. Response times are monitored at Housing Leadership Team.

We have recently introduced a complaints recommendation tracker in the reports that are circulated to members of the Housing and Community Safety Management Team. This now provides the opportunity to better monitor the recommendations resulting from complaints, and any subsequent improvements in the way we deliver services and handle complaints.

% of Stage 1 complaints resolved within timescale



% of Stage 2 complaints resolved within timescale

