

Appendix A - Directorate Housing and Investment - Quarterly

Black Text - Qtrly							Purple Text - Cumulative				Blue Text - Annually				Cumulative Target		2020-21						2021-2022						2022-23				Reduced Last Year	What about this year
Service Area	Code	Measure	Unit	QTR or Cum	High / Low is Good	Portfolio Holder	Owner	Low Target (Worst)	High Target (Best)	2020-21 Q1 Outturn	2020-21 Q2 Outturn	2020-21 Q3 Outturn	2020-21 Q4 Outturn	Low Target (Worst)	High Target (Best)	2021-22 Q1 Outturn	2021-22 Q2 Outturn	2021-22 Q3 Outturn	2021-22 Q4 Outturn	Target Changed?	How?	Low Target (Worst)	High Target (High)	Comment		Reduced Last Year	What about this year							
DHI	Business Development & ICT	BD 1	Number of users logged into the on-line self service system this quarter	Number	QTR	High is good	Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Matt Smith - Business Development & IT Manager	Profiled: Q4 = 10,000 Qs1-3 = 8,409	Profiled: Q4 = 10,500 Qs1-3 = 8,700	11064	9383	10232	15276	Profiled: Q4 = 10,000 Qs1-3 = 8,409	Profiled: Q4 = 10,500 Qs1-3 = 8,700	11625	10515	9026		Y	H (Increased Target)	10000	11000	Very seasonal and depends heavily of notices given e.g. government benefits									
DHI	Control Centre	CC 1	Percentage satisfied of new connections for the control centre	%	QTR	High is good	Cllr Donald Nannestad - Portfolio Holder for Quality Housing	Clive Thomasson - Supported Housing Manager													Y	A (Adjusted Target)	90.00%	95.00%	New measure									
DHI	Control Centre	CC 2	Percentage of Lincare Telecare Alarm calls answered within 60 seconds	%	QTR	High is good	Cllr Donald Nannestad - Portfolio Holder for Quality Housing	Clive Thomasson - Supported Housing Manager	97.50%	98.75%	97.85	97.67	97.53	97.37	97.50%	98.75%	98.04	98.25	98.30		Y	L (Reduced Target)	97.50%	98.00%	TSA sets target standard nationally at 97.5%. This is our lower limit as aspire to a higher target of 98% which remains above the national standard									
DHI	Housing Investment	HI 1	Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	%	QTR	Low is good	Cllr Donald Nannestad - Portfolio Holder for Quality Housing	Kevin Bowring - Investment Manager	0.20%	0.00%	0.88	0.81	0.89	0.84	1.00%	0.00%	2.10	1.50	1.06		Y	L (Reduced Target)	1.5%	1.0%	Higher target of 0% never achieved and is unrealistic. There will always be a few properties where access is difficult or a slight delay in gaining access. Targets are therefore more aligned to the performance over recent years									
DHI	Housing Investment	HI 3	Percentage of dwellings with a valid gas safety certificate	%	QTR	High is good	Cllr Donald Nannestad - Portfolio Holder for Quality Housing	Kevin Bowring - Investment Manager	99.80%	99.96%	85.84	93.58	95.45	96.28	99.80%	99.96%	99.46	99.26	99.14		Y	L (Reduced Target)	98.20%	99.20%	99.96% will be impossible to achieve due to some having to go through the legal process for the council to gain access to the property. 99.96% as a target would mean the council would miss the target once only 2 or 3 properties went to legal stage. That is not realistic so a more accurate reset target has been inserted									
DHI	Housing Maintenance	HM 1a	Percentage of reactive repairs completed within target time (priority 1 day ONLY)	%	QTR	High is good	Cllr Donald Nannestad - Portfolio Holder for Quality Housing	Matthew Hillman - Assistant Director Investment	97.00%	99.00%	96.00	96.00	99.18	98.32	97.00%	99.00%	91.90	91.74	92.66		Y	A (Adjusted Target)	98.50%	99.50%	The previous measure needs refining now the council has adopted a new approach to housing repairs. There are now priority jobs on a 1 day repair, urgent jobs on a 3 day repair and then scheduled repairs when the team are working in the area/estate. The focus is on reporting the priority and urgent repairs so the measure has been split into HM 1a and HM1b.									
DHI	Housing Maintenance	HM 1b	Percentage of reactive repairs completed within target time (urgent - 3 day repairs ONLY)	%	QTR	High is good	Cllr Donald Nannestad - Portfolio Holder for Quality Housing	Matthew Hillman - Assistant Director Investment													Y	L (Reduced Target)	95.00%	97.50%	as above									
DHI	Housing Maintenance	HM 2	Percentage of repairs fixed first time (priority and urgent repairs only)	%	QTR	High is good	Cllr Donald Nannestad - Portfolio Holder for Quality Housing	Matthew Hillman - Assistant Director Investment	90.00%	93.00%	89.57	90.11	89.85	92.00	90.00%	93.00%	92.48	91.95	92.91				90%	93%	No Change									
DHI	Housing Maintenance	HM 3	Percentage of tenants satisfied with repairs and maintenance	%	QTR	High is good	Cllr Donald Nannestad - Portfolio Holder for Quality Housing	Matthew Hillman - Assistant Director Investment	94.0%	96.0%					Remove indicator (reviewing current customer feedback framework)	Remove indicator (reviewing current customer feedback framework)							94.00%	96.00%	Measure has returned from Q4 2021-22 and targets are the same as before.		19	Returned						
DHI	Housing Maintenance	HM 4	Appointments kept as a percentage of appointments made (priority and urgent repairs)	%	QTR	High is good	Cllr Donald Nannestad - Portfolio Holder for Quality Housing	Matthew Hillman - Assistant Director Investment	94.00%	96.00%	99.57	99.95	99.81	99.89	94.00%	96.00%	99.07	99.40	99.30		Y	H (Increased Target)	95%	97%	Whilst the measure has been set at a higher target - it is still below actual performance in the last two years. However, the council is extending the pilot for the scheduled housing repairs as covid did impact on the early pilot. As this pilot completes the targets for priority and urgent repairs will be re considered as resources are allocated accordingly									
DHI	Housing Solutions	HS 3	Successful preventions and relief of homelessness against total number of homelessness approaches (updated measure)	%	QTR	High is good	Cllr Donald Nannestad - Portfolio Holder for Quality Housing	Alison Timmins - Housing Solutions Manager	150	300	114.00	259.00	397.00	525.00	50.00%	55.00%	52.40	45.93	43.70		Y	L (Reduced Target)	45.00%	50.00%	The implications arising from Covid have significantly altered the housing market in the city, meaning we are less able to assist with successful preventions for our applicants at present. The impact has been felt in two ways - significantly more homeless cases for the team to address leading to waiting times for clients to get advice and a lack of accommodation (temporary and move on) within the housing market. Target needs to be viewed within the context of increasing volumes for cases									
DHI	Housing Voids	HV 1	Percentage of rent lost through dwelling being vacant	%	QTR	Low is good	Cllr Donald Nannestad - Portfolio Holder for Quality Housing	Yvonne Fox - Assistant Director Housing	0.90%	0.80%	0.90	0.99	1.06	1.12	0.90%	0.80%	1.28	1.37	1.44		Y	L (Reduced Target)	1.00%	0.90%	Due to council's void contractor going out of business a while back and currently having a number of temporary contractors in place we won't be in a stable position until June 2022. Council also has over 100 voids currently in the system. Significant work is being done to address the voids backlog as reported to committee previously and so this target will be reviewed again mid term in 2022/23 as these improvement stake effect. The target as set here is still a stretch in the current circumstances									

DHI	Housing Voids	HV 2	Average re-let time calendar days for all dwellings - standard re-lets (minor works)	Days	QTR	Low is good	Cllr Donald Nannestad - Portfolio Holder for Quality Housing	Yvonne Fox - Assistant Director Housing	30 days	27 days	47.81	46.16	44.58	44.44	32 days	29 days	40.39	44.83	51.94	Y	L (Reduced Target)	34	32	Due to council's void contractor going out of business a while back and currently having a number of temporary contractors in place we won't be in a stable position until June 2022. We also have over 100 voids currently in the system, with a high number of those being longer voids, once these become let it will increase our voids times before we then eventually get in to a more stable position bringing the re-let times down. It should be noted that looking across local government the targets still represent upper quartile performance and the council continues to focus on keeping re-let standards high i.e. quality not sacrificed for speed	17	Decreased
DHI	Housing Voids	HV 3	Average re-let time calendar days for all dwellings (including minor and major works)	Days	QTR	Low is good	Cllr Donald Nannestad - Portfolio Holder for Quality Housing	Yvonne Fox - Assistant Director Housing	31 days	28 days	49.40	46.16	50.34	50.21	38 days	35 days	48.17	53.09	59.88	Y	L (Reduced Target)	40	38	Reasons for void target would be that the higher target would match our internal goal of 38 days (32 minor only). Due to our void contractor going bust a while back and currently having a number of temporary contractors in place we won't be in a stable position until June on that front. We also have over 100 voids currently in the system, with a high number of those being longer voids, once these become let it will increase our voids times before we then eventually get in to a more stable position bringing the re-let times down. It should be noted that looking across local government the targets still represent upper quartile performance. Finally some properties are not re-let for some time due to external factors such as court cases, which impact.	18	Decreased
DHI	Rent Collection	RC 2	Current tenant arrears as a percentage of the annual rent due	%	QTR	Low is good	Cllr Donald Nannestad - Portfolio Holder for Quality Housing	Yvonne Fox - Assistant Director Housing	4.00%	3.00%	3.26	3.47	4.00	3.74	4.50%	3.50%	4.20	4.88	3.68	Y	L (Reduced Target)	4.65%	4.55%	Reasons for arrears target would be that the new target would still reduction of around £30,000 off the arrears which would still be challenging with the amount of UC cases we have (over 2,000 and rising), a lot of these cases contribute to our overall arrears total. We haven't be able to our usual eviction protocols due to covid so there will be cases of arrears that pre covid would of come off the balance. We have increased UC cases by 428 since same time last year, the % increase of arrears due to UC cases has also increased by 8%. We don't know what our final outturn will be so it's difficult to pick a target. Like all targets here, portfolio holder has agreed these as more realistic in the current environment	16	Decreased

Appendix A - Directorate Housing and Investment - Cumulative

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Service Area	Code	Measure	Unit	QTR or Cum	High / Low is Good	Portfolio Holder	Owner	Low Target (Worst)	High Target (Best)	2020-21 Q1 Outturn	2020-21 Q2 Outturn	2020-21 Q3 Outturn	2020-21 Q4 Outturn	Low Target (Worst)	High Target (Best)	2021-22 Q1 Outturn	2021-22 Q2 Outturn	2021-22 Q3 Outturn	2021-22 Q4 Outturn	Target Changed?	How?	Low Target (Worst)	High Target (High)	Comment	Reduced Last Year	What about this year
DHI	Rent Collection	RC 1	Rent collected as a proportion of rent due	%	Cumulative	High is good	Cllr Donald Nannestad - Portfolio Holder for Quality Housing	Yvonne Fox - Assistant Director Housing	96.5%	98.0%	103.14	100.75	99.86	99.46	Q1-2 96.0% Q3< 96.5%	Q1-2 97.0% Q3<98.0%	99.31	97.61	100.52	Y	A (Adjusted Target)	Q1 - 92% Q2 - 92.5% Q3 - 95.5% Q4 - 96.5%	Q1 - 93% Q2 - 95% Q3 - 96.5% Q4 - 98.5%	The end of year overall target is the same but moved target to a phased cumulative to take account of the 3%+ jump each Christmas.	15	Increased

Appendix A - Directorate Housing and Investment - Volumetric

Black Text - Qtrly		Purple Text - Cumulative		Blue Text - Annually		Cumulative Target		2020-21								2021-2022				2022-23				Reduced Last Year	What about this year	
Service Area	Code	Measure	Unit	QTR or Cum	High / Low is Good	Portfolio Holder	Owner	Low Target (Worst)	High Target (Best)	2020-21 Q1 Outturn	2020-21 Q2 Outturn	2020-21 Q3 Outturn	2020-21 Q4 Outturn	Low Target (Worst)	High Target (Best)	2021-22 Q1 Outturn	2021-22 Q2 Outturn	2021-22 Q3 Outturn	2021-22 Q4 Outturn	Target Changed?	How?	Low Target (Worst)	High Target (High)	Comment	Reduced Last Year	What about this year
DHI	Housing Investment	HI 2	Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	Number	QTR	Volumetric	Cllr Donald Nannestad - Portfolio Holder for Quality Housing	Kevin Bowring - Investment Manager	Volumetric	Volumetric	216	207	197	199	Volumetric	Volumetric	189	188	178			Volumetric	Volumetric	Has always been volumetric		
DHI	Housing Solutions	HS 1	The number of people currently on the housing list	Number	QTR	Volumetric	Cllr Donald Nannestad - Portfolio Holder for Quality Housing	Alison Timmins - Housing Solutions Manager	Volumetric	Volumetric	1437	1418	1436	1380	Volumetric	Volumetric	1183	1338	1448			Volumetric	Volumetric	Has always been volumetric		
DHI	Housing Solutions	HS 2	The number of people approaching the council as homeless	Number	QTR	Volumetric	Cllr Donald Nannestad - Portfolio Holder for Quality Housing	Alison Timmins - Housing Solutions Manager	Volumetric	Volumetric	130	290	497	704	Volumetric	Volumetric	251	461	707			Volumetric	Volumetric	Has always been volumetric		
DHI	Business Development & ICT	ICT 1	Number of calls logged to IT helpdesk	Number	QTR	Volumetric	Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Matt Smith - Business Development & IT Manager	Volumetric	Volumetric	0	0	701	614	Volumetric	Volumetric	990	927	993			Volumetric	Volumetric	Discussed logic of having a volumetric measure and why it is. Agreed that ICT 1 and ICT 2 are dependant and would create poor behaviours and increase workload.		
DHI	Business Development & ICT	ICT 2	Percentage of first time fixes	%	QTR	Volumetric	Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Matt Smith - Business Development & IT Manager	Volumetric	Volumetric	0.00	0.00	52.80	56.50	Volumetric	Volumetric	53.50	56.30	58.60			Volumetric	Volumetric	Discussed logic of having a volumetric measure and why it is. Agreed that ICT 1 and ICT 2 are dependant and would create poor behaviours and increase workload.		