

LANDLORD SERVICES – PERFORMANCE 2023/24**APPENDIX A**

Figures in brackets are the standalone quarterly figure.

PI	Description	Actual 22/23	Target 2023/24	23/24 Q1	23/24 Q2	23/24 Q3	23/24 Q4	Status (R,A,G) *Blue = No target	Additional comments
Rents									
125B (RC1)	% of rent collected as a percentage of rent due	99.91% (98.36%)	97.5%	96.81%	97.24% (97.67%)	100.46% (108.05%)			Rent collected YTD - £24,244,929.28
126 (RC2)	Arrears as a % of rent debit	3.40%	4.00%	3.83%	4.25%	2.86%			Current arrears - £933,515.17
Voids									
69 (HV1)	% of rent lost due to vacant dwellings	1.32%	1.00%	1.29%	1.15% (1.03%)	1.13% (1.07%)			
58 (HV2)	Average re-let period – All dwellings (excluding major works) – (days)	43.6 days	32 days	43.28 days	41.97 (40.05)	41.10 (38.43)			Minor re-lets YTD - 247
61 (HV3)	Average re-let period – All dwellings (including major works) – (days)	55.7 days	38 days	48.06 days	48.63 (49.61)	47.72 (45.50)			Minor & Major re-lets YTD - 370
Allocations									
85A	% of offers accepted first time	88.10%	85%	83.45%	85.17% (87.10%)	87.03% (91.59%)			
Repairs (Housing Repairs Service)									
29A (HM1a)	% of all priority repairs carried out within time limits (1 day)	99.51%	99.5%	99.55%	99.67% (99.75%)	99.45% (99.04%)			Priority Repairs completed – 3,252
32 (HM1b)	% of urgent repairs carried out within time limits (3 days)	93.67%	97.5%	92.06%	93.20% (94.22%)	89.49% (83.28%)			Urgent Repairs completed YTD – 4,700
33	Average time taken to complete urgent Repairs (3 days)	2.2 days	3 days	2.2 days	2.12 days (2.07)	2.18 days (2.28)			
34 (HM2)	Complete repairs right on first visit (priority and urgent repairs)	93.24%	92%	91.69%	92.75% (93.52%)	93.40% (94.32%)			
37 (HM4)	Repair appointments kept against appointments made (%) (priority and urgent repairs)	98.46%	97%	97.32%	96.92% (96.60%)	96.64% (96.24%)			Appointments Made YTD – 8,275 Appointments Kept YTD – 7,997

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Repairs (Aaron Services)									
29B	% of all priority repairs carried out within time limits (1 day)	99.89%	99.5%	100.00%	100.00% (100%)	100.00% (100%)			Priority Repairs completed – 3,086
Decent Homes									
50 (HI1)	% of non-decent homes (excluding refusals)	0.81%	1.00% (year-end target)	1.35%	1.09%	0.86%			Non-Decent Homes excl. refusals - 67
48 (HI3)	% of homes with valid gas safety certificate	99.00%	99.00%	98.50%	98.52% (98.54%)	98.29% (97.83%)			Number of properties not accessed within the deadline date YTD - 93
Complaints									
22	% of complaints replied to within target time	63.43%	95%	20.65%	27.49% (35.44%)	32.51% (40.18%)			
	% of complaints replied to in line with Corporate policy	100.00%	-	100.00%	100.00%	100.00%			
ASB									
89	% of ASB cases closed that were resolved	99.57%	94%	100.00%	98.55% (97.01%)	98.97% (100%)			Number of ASB closed YTD - 193
90	Average days to resolve ASB cases	42.9 days	70 days	44.3 days	46.2 days (48.3)	44.1 days (39.1)			
Other									
	Expenditure against target set for year – responsive maintenance	98.24%	100% (year-end target)	13.40%	28.75%	62.53%			Approved Budget - £7,759,770 Actuals YTD - £4,852,125 Projected Outturn - £7,862,834
	Expenditure against target set for year – capital programme	100.00%	100% (year-end target)	6.92%	30.47%	41.94%			Budget - £16,759,682 Actuals - £7,028,654 Projected Outturn - £16,759,682
Customer Contact									
	% of calls answered within 90 seconds	11.70%	80%	Data not available	33.7%	26.4%			In addition to pressure on the contact centre caused by Storm Babet, there

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									were three instances in Quarter 3 when the telephone system would not allocate calls. These system faults resulted in CSAs being unable to answer calls despite seeing them queuing. In one of these instances the telephone system was shut down temporarily in order to fix the issue.