

2023-24 Quarter to December Housing and Property Performance Report - Service Plan Performance Indicators



Section 4 - Strategic Outcome or Priority
 4.1 (L) Improving Wellbeing of our population (CP) Our People: Provide opportunities for people to be the best they can be

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
H1.9a	Local	Number of newly completed social housing dwellings since 2018-19	Data only	404	550	N/A	Not measured for Quarters						↑	
H1.9b	Local	Number of newly completed accessible social housing dwellings since 2018-19 which are accessible	Data only	126	177	N/A	Not measured for Quarters					In the absence of any nationally recognised definition, the next HNDA will include a definition of accessible housing, which is: where the design and layout of the property is free from physical barriers that might limit its suitability for households with disability, mobility or health conditions	?	
H1.9c	Local	Average percentage of completed social housing dwellings which are accessible	30%	31.19%	32.18%	N/A	Not measured for Quarters						↑	

Section 5 - Service Level Outcomes or Priorities
 5.3 Systemic Review of Housing Repairs – Building Services Manager - Mike Rollo

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
H2.7	Nat(b)	Average length of time (hours) to complete emergency repairs	4	3.1	2.4		2.4	2.4	2	2.4	2.2			
H2.8	Nat(b)	(HSN4b) Average length of time (working days) to complete non-emergency repairs	10	7.9	5.46	4.68	5.44	5.46	4.48	5.62	4.68			
H2.9b	MI	% of repairs completed within target time (excl voids)	98%	91.4%	93.95%		93.56%	93.57%	95.41%	94.25%	94.54%			
H2.11	Nat(b)	% of repairs completed right first time	95%	85.5%	90.2%		92.2%	94.2%	98%	93.6%	93.4%			
H2.12	Local	% of repairs appointments kept	95%	99.9%	99.8%		99.9%	99.9%	95.9%	99.9%	99.9%			
H1.8a	Local	Number of Complaints Received	Data only	189	194		44	60	40	36	53			
H1.8b	Local	Number of complaints received relating to Repairs/Capital/Planned Maintenance	Data only	94	130		30	43	26	22	29			
H1.8c	Local	% of complaints received relating to Repairs/Capital/Planned Maintenance	Data only	49.74%	67.01%		68.18%	71.67%	65%	61.11%	54.72%			

Section 5 - Service Level Outcomes or Priorities
5.4 Rent Setting Policy Review – Housing Strategy & Development Manager - Fiona Geddes

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
H2.3	Local	% of tenants satisfied with the standard of their home when moving in	90	82.8	72		80	59.1	82.6	70.6	80	Low levels of feedback received in Qtr3, with the key themes highlighting the need for heating operation explanations and an improvement in the standard of cleaning, why the Voids Team are addressing.		
H4.1f	Nat(b)	% of new tenancies sustained for more than one year by source of let: All sources	Data only	91.9%	92.0%		91.0%	92.7%	99.2%	91.4%	93.9%			
H5.3	Nat(b)	(HSN1b) Gross rent arrears as a % of rent due	2.8%	3.8%	5.1%		5.2%	5.1%	5.8%	5.7%	5.1%	The cost of living crisis on the back of the pandemic has continued to have an adverse impact on rent collection. There is a similar trend of rising rent arrears across all local authorities.		

Section 5 - Service Level Outcomes or Priorities
5.5 Workforce Training and Development - to meet demands and deliver priorities – Head of Service - Edward Thomas

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERDP.H&P3		Housing & Property ERDP %	Data only	N/A	80.7%	0%	N/A	42.8%	0%	0%	43%	Property - 33 staff and 32 completed. (Staff Long Term absence) Design - 21 staff and 15 completed. Housing Service - 33.5 staff and 0 completed. DLO - 142 staff and 32 completed. Housing Needs - 65 staff and 38 completed. Housing Strategy & Development - 10 staff and 10 completed. (All complete) Rents - 4 staff and 1 completed. Service Managers - 6 staff and 6 completed. Secretary - 1 staff and 1 completed. 43% overall complete		