



East Kent Housing Quarterly Performance Report 2015-16 Quarter 3 (1st October – 31st December 2015)

Key to Symbols

The RAG status icons compare the current performance to the target

	Target not met, action required
	Target almost met
	Target met or exceeded

Stock Levels as at Quarter 1

	Garage Stock	General Needs	Leasehold Stock	Sheltered/Enhanced Stock
Canterbury	966	4590	359	584
Dover	911	4108	447	294
Shepway	819	2761	216	616
Thanet	487	3040	364	N/A
EKH Total	3,183	14,499	1,386	1,494

East Kent Housing Overall

Income & Arrears

Performance Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16		2015/16	Annual Target 2015/16
	Value	Value	Value	Value	Current Target	Value	
Current tenant arrears as a percentage of the projected annual rental income	1.17%	1.31%	1.45%	1.35%	1.51%	1.35%	1.25%
FTAs as a percentage of the projected annual rental income	0.87%	0.9%	0.89%	0.52%	1%	0.52%	0.97%

Performance Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16
	Value	Value	Value	Value	Value
Total current tenant arrears including court costs	£857,240	£984,924	£1,088,722	£996,088	£996,088
Total former tenant arrears including court costs	£420,922	£446,809	£444,020	£386,636	£386,636

Performance Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16		2015/16	Annual Target 2015/16
	Value	Value	Value	Value	Target	Value	
Garage arrears as a percentage of the projected annual rental income	0.12%	0.61%	0.49%	0.47%	0.44%	0.47%	0.44%

Performance Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16
	Value	Value	Value	Value	Value
Garage arrears	£1,835	£8,767	£7,587	£7,158	£7,158

Performance Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16
	Value	Value	Value	Value	Value
No. evictions due to rent arrears	53	12	13	12	37

Voids & Re-lets

Performance Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16	Annual Target 2015/16
	Value	Value	Value	Value	Value	
Average days to re-let general needs properties excluding major works	15.2	13.89	13.25	12.1	13.11	17.38
Average days to re-let all properties excluding major works	16.42	16.55	15.91	14.8	15.78	18.38

Performance Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16	Annual Target 2015/16
	Value	Value	Value	Value	Value	
Average days to re-let all properties including major works	24.56	23.85	23.49	21.83	23.09	24.25

Performance Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16
	Value	Value	Value	Value	Value
Number of general needs re-lets in the month	910	236	235	215	686
No sheltered housing re-lets made in the period	170	44	39	37	120
Total number of all re-lets made in the period	1080	280	274	252	806
Number of mutual exchanges completed during the period	325	88	74	102	264

Customer Care

Performance Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16	Annual Target 2015/16
	Value	Value	Value	Value	Value	
Percentage of tenants satisfied with day to day repairs	99.84%	99.9%	99.77%	99.8%	99.84%	98%

Performance Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16	Annual Target 2015/16
	Value	Value	Value	Value	Value	
Average days taken to close complaints		8.13	7.78	11.18	9	10
Percentage of all complaints closed on time	88.39%	86.67%	83.33%	84.85%	84.85%	90%

Repairs & Maintenance

Performance Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16	Annual Target 2015/16
	Value	Value	Value	Value	Value	
Percentage of emergency repairs completed on time	99.48%	99.68%	99.42%	99.79%	99.59%	98%
Percentage of routine repairs completed on time	97.75%	97.82%	96.89%	97.35%	97.36%	95%
Percentage of repair appointments kept	91.96%	96.92%	97.03%	96.88%	96.95%	94%

Performance Indicator	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16	Annual Target 2015/16
	Value	Value	Value	Value	
Number of properties without a valid LGSR	1	1	3	3	0

Performance Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16		2015/16	Annual Target 2015/16
	Value	Value	Value	Value	Target	Value	
Percentage of capital programme spent	92.7%	10.87%	30.52%	53.07%	67%	53.07%	100%

East Kent Housing Areas

Income & Arrears

Performance Indicator	Area	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16		2015/16	Annual Target 2015/16
		Value	Value	Value	Value	Target	Value	
Current tenant arrears as a percentage of the projected annual rental income	Canterbury	1.06%	1.21%	1.39%	1.11%	1.2%	1.11%	1.04%
	Dover	1.23%	1.33%	1.46%	1.59%	1.8%	1.59%	1.4%
	Shepway	0.93%	1.16%	1.35%	1.16%	1.26%	1.16%	1.04%
	Thanet	1.58%	1.67%	1.67%	1.63%	1.2%	1.63%	1.5%
FTAs as a percentage of the projected annual rental income	Canterbury	1.2%	1.18%	1.18%	1.2%	Data only	1.2%	1.2%
	Dover	0.51%	0.52%	0.62%	0.39%	0.53%	0.39%	0.5%
	Shepway	0.56%	0.62%	0.67%	0.81%	1.01%	0.51%	0.5%
	Thanet	1.81%	1.83%	1.57%	1.7%	1.96%	1.7%	1.9%

Performance Indicator	Scope	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16
		Value	Value	Value	Value	Value
Total current tenant arrears including court costs	Canterbury	£265,228	£306,727	£352,044	£274,509	£274,509
	Dover	£243,485	£271,749	£297,998	£323,781	£323,781
	Shepway	£143,499	£183,538	£213,344	£177,861	£177,861
	Thanet	£205,028	£222,910	£225,336	£219,936	£219,936
Total former tenant arrears including court costs	Canterbury	£298,556	£299,609	£300,112	£297,249	£297,249
	Dover	£99,785	£106,050	£126,481	£78,745	£78,745
	Shepway	£86,155	£97,411	£105,736	£78,548	£78,548
	Thanet	£234,982	£243,349	£211,803	£229,343	£229,343

Performance Indicator	Area	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16		2015/16	Annual Target 2015/16
		Value	Value	Value	Value	Target	Value	
Garage arrears as a percentage of the projected annual rental income	Canterbury	0.26%	0.4%	0.32%	0.17%	0.39%	0.17%	0.39%
	Dover	0.07%	0.29%	0.36%	0.3%	0.59%	0.3%	0.59%
	Shepway	0.11%	1.35%	1.03%	1.25%	0.39%	1.25%	0.39%
	Thanet	0.27%	0.43%	0.19%	0.12%	0.39%	0.12%	0.39%

Performance Indicator	Scope	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16
		Value	Value	Value	Value	Value
Garage arrears	Canterbury	£1,144	£1,623	£1,303	£683	£683
	Dover	£403	£1,521	£1,941	£1,587	£1,587
	Shepway	£406	£5,118	£3,911	£4,616	£4,616
	Thanet	£280	£504	£432	£272	£272

Performance Indicator	Scope	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16
		Value	Value	Value	Value	Value
No. evictions due to rent arrears	Canterbury	7	2	0	2	4
	Dover	16	3	5	1	9
	Shepway	6	4	3	5	12
	Thanet	24	3	5	4	12

Voids & Re-lets

Performance Indicator	Scope	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16	Annual Target 2015/16
		Value	Value	Value	Value	Value	
Average days to re-let general needs properties excluding major works	Canterbury	16.47	13.44	12.56	11.73	12.55	18
	Dover	13.82	12.41	12.93	12.45	12.6	17.5
	Shepway	18.12	18.03	14.75	15.43	15.95	19
Average days to re-let all properties excluding major works	Canterbury	14.55	16.19	17.45	16.83	16.81	20
	Dover	15.05	12.99	12.97	12.99	12.98	17.5
	Shepway	23.34	25.5	19.63	18.64	21.32	21
	Thanet	12.64	13.73	13.19	9.72	12.39	15

Performance Indicator	Scope	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16	Annual Target 2015/16
		Value	Value	Value	Value	Value	
Average days to re-let all properties including major works	Canterbury	22.08	19.94	22.59	24.2	22.3	24
	Dover	31.96	24.33	27.75	20.6	24.38	25
	Shepway	25.65	30.33	24.48	21.25	25.56	24
	Thanet	25.23	23.02	17.44	19.38	20.16	24

Performance Indicator	Scope	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16
		Value	Value	Value	Value	Value
Number of general needs re-lets in the month	Canterbury	313	64	64	71	199
	Dover	198	74	72	62	208
	Shepway	163	36	47	35	118
	Thanet	236	62	52	47	161
No sheltered housing re-lets made in the period	Canterbury	55	22	18	23	63
	Dover	41	4	4	5	13
	Shepway	74	18	17	9	44
Total number of all re-lets made in the period	Canterbury	368	86	82	94	262
	Dover	239	78	76	67	221
	Shepway	237	54	64	44	162
	Thanet	236	62	52	47	161
Number of mutual exchanges completed during the period	Canterbury	116	31	30	46	107
	Dover	116	34	16	35	85
	Shepway	54	11	9	12	32
	Thanet	39	12	19	9	40

Customer Care

Performance Indicator	Scope	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16	Annual Target 2015/16
		Value	Value	Value	Value	Value	
Percentage of tenants satisfied with day to day repairs	Canterbury	99.87%	99.83%	99.66%	99.37%	99.6%	98%
	Dover	100%	100%	100%	100%	100%	98%
	Shepway	99.78%	100%	99.47%	99.88%	99.78%	98%
	Thanet	100%	100%	100%	100%	100%	98%

Performance Indicator	Scope	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16	Annual Target 2015/16
		Value	Value	Value	Value	Value	
Average days taken to close complaints	Canterbury		7.79	7.57	8	7.73	10
	Dover		7.73	2.09	8.33	5.64	10
	Shepway		9.5	12.5	8.43	10.37	10
	Thanet		10	17	14.67	14.79	10
Percentage of all complaints closed on time	Canterbury	87.5%	78.57%	92.86%	100%	87.88%	90%
	Dover	97.22%	90.91%	100%	83.33%	92.86%	90%
	Shepway	93.33%	100%	50%	100%	78.95%	90%
	Thanet	72%	100%	66.67%	73.33%	73.68%	90%

Repairs & Maintenance

Performance Indicator	Scope	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16	Annual Target 2015/16
		Value	Value	Value	Value	Value	
Percentage of emergency repairs completed on time	Canterbury	100%	100%	100%	99.76%	99.91%	98%
	Dover	97.92%	99.61%	100%	100%	99.87%	99%
	Shepway	99.21%	99.22%	98.48%	100%	99.16%	98%
	Thanet	99.71%	99.49%	99.42%	99.79%	99.59%	98%
Percentage of routine repairs completed on time	Canterbury	98.39%	97.76%	97.97%	98.97%	98.25%	98%
	Dover	93.95%	96.53%	91.81%	92.75%	93.63%	95%
	Shepway	98.58%	96.62%	97.64%	99.23%	97.91%	90%
	Thanet	99.72%	99.79%	99.87%	97.32%	98.92%	98%
Percentage of repair appointments kept	Canterbury	96.39%	96.84%	96.3%	96.02%	96.4%	96%
	Dover	90.28%	97.79%	98.54%	97.46%	97.94%	90%
	Shepway	96.35%	96.67%	97.04%	98.32%	97.33%	95%
	Thanet	93.01%	96.24%	95.86%	95.76%	95.95%	96%

Performance Indicator	Scope	Q1 2015/16	Q2 2015/16	Q3 2015/16		2015/16	Annual 2015/16
		Value	Value	Value	Target	Value	
Number of properties without a valid LGSR	Canterbury	0	0	0	0	0	0
	Dover	0	1	1	0	1	0
	Shepway	0	0	2	0	2	0
	Thanet	1	0	0	0	0	0

Performance Indicator	Scope	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16		2015/16	Annual 2015/16
		Value	Value	Value	Value	Target	Value	
Percentage of capital programme spent	Canterbury	92.13%	11.81%	34.08%	54.88%	67%	54.88%	100%
	Dover	101.09%	10.38%	29.75%	65.3%	67%	65.3%	100%
	Shepway	99.13%	5.87%	30.54%	50.85%	67%	49.9%	100%
	Thanet	73.68%	13.81%	23.94%	36.48%	67%	36.48%	100%