

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 201	5/16	C	23 2015/16	2015/16	Annual Target
renormance indicator	Value	Value	Value	Va	lue	Current Target	Value	2015/16
Current tenant arrears as a percentage of the projected annual rental income	1.17%	1.31%	1.45%	1.3	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	2014/15 Q		2015/16 Q2 20)15/16	Q3 2015/16	2015/16
1 Grown and Grown	Value		Value		Value		Value	Value
Total current tenant arrears including court costs	£857,240		£984,92	£1,088,722		8,722	£996,088	£996,088
Total former tenant arrears including court costs	£420,922		£446,809 £44		£444,	020	£386,636	£386,636
	2014/15 Q1 2015		/16 Q	2 2015/16		Q3 2015/16	2015/16	Annual Target
Performance Indicator	Value	Value	V	alue	Value	Target	Value	2015/16
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%
	2014/15		Q1 201	E /4 G	102.20	015/16	Q3 2015/16	2015/16
Performance Indicator			Value	5/10 <u> </u>	Value		Value	Value
Garage arrears	£1,835		£8,767		£7,58	7	£7,158	£7,158

Voids & Re-lets

Performance Indicator

No. evictions due to rent arrears

Performance Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16	Annual Target
renormance indicator	Value	Value	Value	Value	Value	2015/16
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

Q1 2015/16

Value

12

Q2 2015/16

Value

13

Q3 2015/16

Value

12

2015/16

Value 37

2014/15

Value

53

Performance Indicator	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16	Annual Target
renormance mulcator	Value	Value	Value	Value	Value	2015/16
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
renormance indicator	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
renormance mulcator	Value	Value	Value	Value	Value	2015/16
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
	Value	Value	Value	Value	Value	2015/16
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
renormance mulcator	Value	Value	Value	Value	Value	2015/16
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	
renormance mulcator	Value	Value	Value	Value	2015/16	
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
renormance indicator	Value	Value	Value	Value	Target		2015/16
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		2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16		2015/16	Annual Target	
renormance mulcator	Area	Value	Value	Value	Value	Target	Value	2015/16	
	Canterbury	1.06%	1.21%	1.39%	1.11%	1.2%	1.11%	1.04%	
Current tenant arrears as a percentage of the	Dover	1.23%	1.33%	1.46%	1.59%	1.8%	1.59%	1.4%	
projected annual rental income	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%	
	Canterbury	1.2%	1.18%	1.18%	1.2%	Data only	1.2%	1.2%	
FTAs as a percentage of the projected annual rental	Dover	0.51%	0.52%	0.62%	0.39%	0.53%	0.39%	0.5%	
income	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
Performance mulcator	Scope	Value	Value	Value	Value	Value
	Canterbury	£265,228	£306,727	£352,044	£274,509	£274,509
Total current tenant arrears including court costs	Dover	£243,485	£271,749	£297,998	£323,781	£323,781
Total current teriant arrears including court costs	Shepway	£143,499	£183,538	£213,344	£177,861	£177,861
	Thanet	£205,028	£222,910	£225,336	£219,936	£219,936
	Canterbury	£298,556	£299,609	£300,112	£297,249	£297,249
Total former tenent errogre including court costs	Dover	£99,785	£106,050	£126,481	£78,745	£78,745
Total former tenant arrears including court costs	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	
		Value	Value	Value	Value	Target	Value	2015/16	
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
	Canterbury	£1,144	£1,623	£1,303	£683	£683
Garage arrears	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
	Canterbury	7	2	0	2	4
No. evictions due to rent arrears	Dover	16	3	5	1	9
No. evictions due to rent arrears	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
renormance mulcator		Value	Value	Value	Value	Value	2015/16
	Canterbury	16.47	13.44	12.56	11.73	12.55	18
Average days to re-let general needs properties	Dover	13.82	12.41	12.93	12.45	12.6	17.5
excluding major works	Shepway	18.12	18.03	14.75	15.43	15.95	19
		_					
	Canterbury	14.55	16.19	17.45	16.83	16.81	20
Average days to re-let all properties excluding major	Dover	15.05	12.99	12.97	12.99	12.98	17.5
works	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
		Value	Value	Value	Value	Value	2015/16
	Canterbury	22.08	19.94	22.59	24.2	22.3	24
Average days to re-let all properties including major	Dover	31.96	24.33	27.75	20.6	24.38	25
works	Shepway	25.65	30.33	24.48	21.25	25.56	24
	Thanet	25.23	23.02	17.44	19.38	20.16	24

Dayfaymanaa Indiaatay	Saana	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16
Performance Indicator	Scope	Value	Value	Value	Value	Value
	Canterbury	313	64	64	71	199
Number of general needs re-lets in the month	Dover	198	74	72	62	208
Number of general fleeds re-lets in the month	Shepway	163	36	47	35	118
	Thanet	236	62	52	47	161
	Canterbury	55	22	18	23	63
No sheltered housing re-lets made in the period	Dover	41	4	4	5	13
	Shepway	74	18	17	9	44
	Canterbury	368	86	82	94	262
Total number of all re-lets made in the period	Dover	239	78	76	67	221
Total number of all re-lets made in the period	Shepway	237	54	64	44	162
	Thanet	236	62	52	47	161
	Canterbury	116	31	30	46	107
Number of mutual exchanges completed during the	Dover	116	34	16	35	85
period	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
		Value	Value	Value	Value	Value	2015/16
	Canterbury	99.87%	99.83%	99.66%	99.37%	99.6%	98%
Percentage of tenants satisfied with day to day	Dover	100%	100%	100%	100%	100%	98%
epairs	Shepway	99.78%	100%	99.47%	99.88%	99.78%	98%
	Thanet	100%	100%	100%	100%	100%	98%

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

C	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16	Annual Target
Scope	Value	Value	Value	Value	Value	2015/16
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%
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%
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%
	01 2015/16	02 2015/16		2 2015/16	2015/16	
Scope	Value	Value	Value	Target	Value	Annual 2015/16
	Dover Shepway Thanet Canterbury Dover Shepway Thanet Canterbury Dover Shepway Thanet Canterbury Dover Shepway Thanet	Scope Value Canterbury 100% Dover 97.92% Shepway 99.21% Thanet 99.71% Canterbury 98.39% Dover 93.95% Shepway 98.58% Thanet 99.72% Canterbury 96.39% Dover 90.28% Shepway 96.35% Thanet 93.01% Scope	Scope Value Value Canterbury 100% 100% Dover 97.92% 99.61% Shepway 99.21% 99.22% Thanet 99.71% 99.49% Canterbury 98.39% 97.76% Dover 93.95% 96.53% Shepway 98.58% 96.62% Thanet 99.72% 99.79% Canterbury 96.39% 96.84% Dover 90.28% 97.79% Shepway 96.35% 96.67% Thanet 93.01% 96.24%	Scope Value Value Value Canterbury 100% 100% 100% Dover 97.92% 99.61% 100% Shepway 99.21% 99.22% 98.48% Thanet 99.71% 99.49% 99.42% Canterbury 98.39% 97.76% 97.97% Dover 93.95% 96.53% 91.81% Shepway 98.58% 96.62% 97.64% Thanet 99.72% 99.79% 99.87% Canterbury 96.39% 96.84% 96.3% Dover 90.28% 97.79% 98.54% Shepway 96.35% 96.67% 97.04% Thanet 93.01% 96.24% 95.86%	Scope Value Value Value Canterbury 100% 100% 100% 99.76% Dover 97.92% 99.61% 100% 100% Shepway 99.21% 99.22% 98.48% 100% Thanet 99.71% 99.49% 99.42% 99.79% Canterbury 98.39% 97.76% 97.97% 98.97% Dover 93.95% 96.53% 91.81% 92.75% Shepway 98.58% 96.62% 97.64% 99.23% Thanet 99.72% 99.79% 99.87% 97.32% Canterbury 96.39% 96.84% 96.3% 96.02% Dover 90.28% 97.79% 98.54% 97.46% Shepway 96.35% 96.67% 97.04% 98.32% Thanet 93.01% 96.24% 95.86% 95.76%	Scope Value Value Value Value Value Canterbury 100% 100% 100% 99.76% 99.91% Dover 97.92% 99.61% 100% 100% 99.87% Shepway 99.21% 99.22% 98.48% 100% 99.16% Thanet 99.71% 99.49% 99.42% 99.79% 99.59% Canterbury 98.39% 97.76% 97.97% 98.97% 98.25% Dover 93.95% 96.53% 91.81% 92.75% 93.63% Shepway 98.58% 96.62% 97.64% 99.23% 97.91% Thanet 99.72% 99.79% 99.87% 97.32% 98.92% Canterbury 96.39% 96.84% 96.3% 96.02% 96.4% Dover 90.28% 97.79% 98.54% 97.46% 97.94% Shepway 96.35% 96.67% 97.04% 98.32% 97.33% Thanet 93.01% 96.24% 95.

Performance Indicator	Scope	Q1 2015/16	Q2 2015/16	Q3 2015/16		2015/16	Annual 2015/16	
		Value	Value	Value	Target	Value	Alliuai 2013/10	
	Canterbury	0	0	0	0	0	0	
Number of properties without a valid LGSR	Dover	0	1	1	0	1	0	
Number of properties without a valid LGSK	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	Q	Q3 2015/16		Applied 2045/46
		Value	Value	Value	Value	Target	Value	Annual 2015/16
	Canterbury	92.13%	11.81%	34.08%	54.88%	67%	54.88%	100%
Percentage of conital programme count	Dover	101.09%	10.38%	29.75%	65.3%	67%	65.3%	100%
Percentage of capital programme spent	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%