






# East Kent Housing Quarterly Performance Report 2015-16

## Quarter 1 (1<sup>st</sup> April – 30<sup>th</sup> June 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

### Data Trend

Trend arrows compare the current data to that from the previous quarter

	Improving
	No change
	Worse compared to previous quarter
	No data / zero

## Stock Levels

	<b>Garage Stock</b>	<b>General Needs</b>	<b>Leasehold Stock</b>	<b>Mutual Exchanges</b>	<b>Re-lets YTD</b>	<b>Sheltered/ Enhanced stock</b>
<b>Canterbury</b>	966	4,590	345	55	86	584
<b>Dover</b>	911	4,108	447	34	71	294
<b>Shepway</b>	819	2,761	216	6	54	294
<b>Thanet</b>	487	3,040	364	17	62	N/A
<b>EKH Total</b>	3,183	14,499	1,372	49	273	294

# East Kent Housing Overall

## Income & Arrears

Performance Indicator	2014/15	Q1 2015/16		2015/16	Annual Target	Performance Trend
	Value	Value	Target	YTD Value		
Current tenant arrears as a percentage of the projected annual rental income	1.17%	1.32%	1.33%	1.32%	1.25%	↓
FTAs as a percentage of the projected annual rental income	0.87%	0.91%	0.95%	0.91%	0.97%	↓

Performance Indicator	2014/15	Q1 2015/16	2015/16	Performance Trend
	Value	Value	YTD Value	
Total current tenant arrears including court costs	£857,240	£984,924	£984,924	↓
Total former tenant arrears including court costs	£420,922	£446,809	£446,809	↓

Performance Indicator	2014/15	Q1 2015/16		2015/16	Annual Target	Performance Trend
	Value	Value	Target	YTD Value		
Garage arrears as a percentage of the projected annual rental income	0.12%	0.62%	0.63%	0.62%	0.44%	↓

Performance Indicator	2014/15	Q1 2015/16	2015/16	Performance Trend
	Value	Value	YTD Value	
Garage arrears	£1,835	£8,767	£8,767	↓

Performance Indicator	2014/15	Q1 2015/16	2015/16	Performance Trend
	Value	Value	YTD Value	
No. evictions due to rent arrears	53	11	11	↑

## Voids & Re-lets

Performance Indicator	2014/15	Q1 2015/16	2015/16	Annual Target	Performance Trend
	Value	Value	YTD Value		
Average days to re-let general needs properties excluding major works	15.2	13.97	13.97	17.38	↓

Performance Indicator	2014/15	Q1 2015/16	2015/16	Annual Target	Performance Trend
	Value	Value	YTD Value		
Average days to re-let all properties excluding major works	16.42	16.77	16.77	18.38	↓
Average days to re-let all properties including major works	24.56	23.67	23.67	24.25	↑

Performance Indicator	2014/15	Q1 2015/16	2015/16	Performance Trend
	Value	Value	YTD Value	
Number of general needs re-lets in the month	910	223	223	Data only
No sheltered housing re-lets made in the period	170	50	50	Data only
Total number of all re-lets made in the period	1080	273	273	Data only

## Customer Care

Performance Indicator	2014/15	Q1 2015/16	2015/16	Annual Target	Performance Trend
	Value	Value	YTD Value		
Percentage of tenants satisfied with day to day repairs	99.84%	99.9%	99.9%	98%	↑

Performance Indicator	2014/15	Q1 2015/16	2015/16	Annual Target	Performance Trend
	Value	Value	YTD Value		
Average days taken to close complaints		8.13	8.13	10	New indicator this year

Performance Indicator	2014/15	Q1 2015/16	2015/16	Annual Target	Performance Trend
	Value	Value	YTD Value		
Percentage of all complaints closed on time	88.39%	86.67%	86.67%	90%	↓

### Repairs & Maintenance

Performance Indicator	2014/15	Q1 2015/16	2015/16	Annual Target	Performance Trend
	Value	Value	YTD Value		
Percentage of emergency repairs completed on time	99.48%	99.68%	99.68%	98%	↑
Percentage of routine repairs completed on time	97.75%	97.35%	97.35%	95%	↓
Percentage of repair appointments kept	91.96%	96.92%	96.92%	94%	↑

Performance Indicator	Q1 2015/16	2015/16	Annual Target	Performance Trend
	Value	YTD Value		
Number of properties without a valid LGSR	1	1	0	New indicator this year

Performance Indicator	2014/15	Q1 2015/16		2015/16	Annual Target	Performance Trend
	Value	Value	Target	YTD Value		
Percentage of capital programme spent	92.7%	10.87%	15%	10.87%	95%	↓

## Performance by EKH Area

### Income & Arrears

Performance Indicator	Area	2014/15	Q1 2015/16		2015/16	Annual Target	Performance Trend
		Value	Value	Target	YTD Value		
Current tenant arrears as a percentage of the projected annual rental income	Canterbury	1.06%	1.21%	1.13%	1.21%	1.04%	↓
	Dover	1.23%	1.35%	1.29%	1.35%	1.4%	↓
	Shepway	0.93%	1.16%	1.31%	1.16%	1.04%	↓
	Thanet	1.58%	1.67%	1.81%	1.67%	1.5%	↓
FTAs as a percentage of the projected annual rental income	Canterbury	1.2%	1.1%		1.18%		↑
	Dover	0.51%	0.53%	0.53%	0.53%	0.5%	↓
	Shepway	0.56%	0.62%	0.58%	0.62%	0.5%	↓
	Thanet	1.81%	1.83%	2.04%	1.83%	1.9%	↓

Performance Indicator	Area	2014/15	Q1 2015/16	2015/16	Performance Trend
		Value	Value	YTD Value	
Total current tenant arrears including court costs	Canterbury	£265,228	£306,727	£306,727	↓
	Dover	£243,485	£271,749	£271,749	↓
	Shepway	£143,499	£183,538	£183,538	↓
	Thanet	£205,028	£222,910	£222,910	↓
Total former tenant arrears including court costs	Canterbury	£298,556	£299,609	£299,609	↓
	Dover	£99,785	£106,050	£106,050	↓
	Shepway	£86,155	£97,411	£97,411	↓
	Thanet	£234,982	£243,349	£243,349	↓

Performance Indicator	Area	2014/15	Q1 2015/16		2015/16	Annual Target	Performance Trend
		Value	Value	Target	YTD Value		
Garage arrears as a percentage of the projected annual rental income	Canterbury	0.26%	0.4%	0.43%	0.4%	0.39%	↓
	Dover	0.07%	0.26%	0.39%	0.26%	0.59%	↓
	Shepway	0.11%	1.35%	3.19%	1.35%	0.39%	↓
	Thanet	0.27%	1.73%	0.35%	1.73%	0.39%	↓

Performance Indicator	Area	2014/15	Q1 2015/16	2015/16	Performance Trend
		Value	Value	YTD Value	
Garage arrears	Canterbury	£1,144	£1,623	£1,623	↓
	Dover	£403	£1,521	£1,521	↓
	Shepway	£406	£5,118	£5,118	↓
	Thanet	£280	£504	£504	↑

Performance Indicator	Area	2014/15	Q1 2015/16	2015/16	Performance Trend
		Value	Value	YTD Value	
No. evictions due to rent arrears	Canterbury	7	1	1	↑
	Dover	16	3	3	↓
	Shepway	6	4	4	↓
	Thanet	24	3	3	↑

### Voids & Re-lets

Performance Indicator	Area	2014/15	Q1 2015/16	2015/16	Annual Target	Performance Trend
		Value	Value	YTD Value		
Average days to re-let general needs properties excluding major works	Canterbury	16.47	13.55	13.55	18	↓
	Dover	13.82	12.23	12.23	17.5	↑

Performance Indicator	Area	2014/15	Q1 2015/16	2015/16	Annual Target	Performance Trend
		Value	Value	YTD Value		
	Shepway	18.12	18.03	18.03	19	↑
	Thanet	12.64	13.73	13.73	15	↓

Performance Indicator	Area	2014/15	Q1 2015/16	2015/16	Annual Target	Performance Trend
		Value	Value	YTD Value		
Average days to re-let all properties excluding major works	Canterbury	14.55	16.98	16.98	20	↓
	Dover	15.05	13.12	13.12	17.5	↑
	Shepway	23.34	25.5	25.5	21	↓
	Thanet	12.64	13.73	13.73	15	↓
Average days to re-let all properties including major works	Canterbury	22.08	20.95	20.95	24	↓
	Dover	31.96	23.61	23.61	25	↑
	Shepway	25.65	30.28	30.28	24	↓
	Thanet	25.23	23.02	23.02	24	↓

Performance Indicator	Area	2014/15	Q1 2015/16	2015/16	Performance Trend
		Value	Value	YTD Value	
Number of general needs re-lets in the month	Canterbury	313	65	65	Data only
	Dover	198	60	60	Data only
	Shepway	163	36	36	Data only
	Thanet	236	62	62	Data only
No sheltered housing re-lets made in the period	Canterbury	55	21	21	Data only
	Dover	41	11	11	Data only
	Shepway	74	18	18	Data only
Total number of all re-lets made in the period	Canterbury	368	86	86	Data only
	Dover	239	71	71	Data only
	Shepway	237	54	54	Data only
	Thanet	236	62	62	Data only



## Customer Care

Performance Indicator	Area	2014/15	Q1 2015/16	2015/16	Annual Target	Performance Trend
		Value	Value	YTD Value		
Percentage of tenants satisfied with day to day repairs	Canterbury	99.64%	99.54%	99.54%	98%	↓
	Dover	100%	100%	100%	98%	▬
	Shepway	99.78%	100%	100%	98%	▬
	Thanet	100%	100%	100%	98%	▬

Performance Indicator	Area	Q1 2015/16		2015/16	Annual Target	Performance Trend
		Value	Target	YTD Value		
Average days taken to close complaints	Canterbury	7.48	10	7.48	10	New indicator
	Dover	6.91	10	6.91	10	New indicator
	Shepway	9.33	10	9.33	10	New indicator
	Thanet	10	10	10	10	New indicator

## Repairs & Maintenance

Performance Indicator	Area	2014/15	Q1 2015/16		2015/16	Annual Target	Performance Trend
		Value	Value	Target	YTD Value		
Percentage of emergency repairs completed on time	Canterbury	100%	100%	98%	100%	98%	▬
	Dover	97.92%	99.61%	99%	99.61%	99%	↑
	Shepway	99.21%	99.22%	98%	99.22%	98%	↓
	Thanet	99.71%	99.49%	98%	99.49%	98%	↓
Percentage of routine repairs completed on time	Canterbury	98.39%	98.08%	98%	98.08%	98%	↓
	Dover	93.95%	94.43%	95%	94.43%	95%	↑
	Shepway	98.58%	95.79%	90%	95.79%	90%	↓
	Thanet	99.72%	100%	98%	100%	98%	↑

Performance Indicator	Area	2014/15	Q1 2015/16		2015/16	Annual Target	Performance Trend
		Value	Value	Target	YTD Value		
Percentage of repair appointments kept	Canterbury	96.39%	96.21%	96%	96.21%	96%	↓
	Dover	90.28%	99.24%	90%	99.24%	90%	↑
	Shepway	96.35%	97.09%	95%	97.09%	95%	↑
	Thanet	93.01%	95.59%	96%	95.59%	96%	↑

Performance Indicator	Area	Q1 2015/16	2015/16	Annual Target	Performance Trend
		Value	YTD Value		
Number of properties without a valid LGSR	Canterbury	0	0	0	New indicator
	Dover	0	0	0	New indicator
	Shepway	0	0	0	New indicator
	Thanet	1	1	0	New indicator

Performance Indicator	Area	Q1 2015/16		2015/16	Annual Target	Performance Trend
		Value	Target	YTD Value		
Percentage of capital programme spent	Canterbury	3.76%	15%	11.81%	95%	↓
	Dover	11.46%	15%	10.38%	95%	↓
	Shepway	8.87%	15%	5.87%	95%	↓
	Thanet	5.27%	15%	13.81%	95%	↑