

Housing Scrutiny Sub-Committee – Landlord Services Performance 2024/25

APPENDIX A

(Figures in brackets are individual quarterly performance outturns)

PI	Measure Description	Outturn 23/24	Target 24/25	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Status (RAG) *Blue = volumetric	Additional information
<b>Rents</b>									
125B (RC1)	Rent collected as a proportion of rent owed	99.69%	97.50%	96.48%	96.42% (96.37%)	100.25% (109.60%)	99.07% (98.74%)		<p>Rent collected - £35,794,800.23 The team have adapted well to the pilot structure of having specialist teams and have performed above target &amp; in line with upper quartile benchmarking</p>
126 (RC2)	Current tenant arrears as a percentage of the annual rent debit	2.88%	4.00%	3.50%	4.47%	3.33%	3.38%		<p>Rent arrears - £1,208,448.74 The team have kept areas below the target for ¾ quarters this year. The rise in the percentage of arrears against the debit in Q2 coincided with the initial creation of the specialist teams and was only temporary while they adjusted to new ways of working</p>
HSSC1	Garage rent collected as a percentage of rent due	New for 24/25	Volumetric	99.28%	97.69% (96.25%)	101.57% (110.89%)	99.93% (95.25%)	Volumetric	
HSSC2	Percentage of garage rent lost due to vacancy	New for 24/25	Volumetric	25.61%	25.12% (24.67%)	24.71% (23.70%)	24.38% (23.41%)	Volumetric	
<b>ASB</b>									
89	Percentage of ASB cases closed that were resolved	98.88%	94.00%	100.00%	99.26% (98.92%)	99.14% (98.97%)	98.68% (97.70%)		<p>Number of ASB cases closed YTD – 682 The team have adapted well to the pilot structure of having specialist teams and have continued to performed above target</p>
90	Average days to resolve ASB cases	46.5 days	60 days	58.16 days	56.07 (55.10)	51.97 (46.22)	58.01 (71.15)		<p>For quarter 4 this was below target, however overall outturn is within target. The has been an increase in cases and associated legal action leaving us at the behest of the Courts timetables and decision.</p> <p>Previously any case that was taken to court was changed from its original category e.g. drug dealing and amended to “Legal cases” which excluded the case from the calculation. Legal cases is not a Housemark category and we should not have been excluding these cases. All Housing providers will face the same challenges around court availability and delays.</p>
HSSC3	Number of ASB cases by type	New for 24/25	Volumetric	106	347 (241)	587 (240)	825 (238)	Volumetric	
(a)	ASB by type – Noise	New for 24/25	Volumetric	44	109 (65)	194 (85)	272 (78)	Volumetric	
(b)	ASB by type – Verbal abuse/ harassment/ intimidation/ threatening behaviour	New for 24/25	Volumetric	13	75 (62)	123 (48)	164 (41)	Volumetric	
(c)	ASB by type – Drugs/ substance misuse/ drug dealing	New for 24/25	Volumetric	8	42 (34)	79 (37)	104 (25)	Volumetric	
(d)	ASB by type – Pets and animal nuisance	New for 24/25	Volumetric	8	19 (11)	29 (10)	40 (11)	Volumetric	
(e)	ASB by type – Noxious odour	New for 24/25	Volumetric	3	16 (13)	27 (11)	40 (13)	Volumetric	
(f)	ASB by type – Physical violence	New for 24/25	Volumetric	3	13 (10)	20 (7)	27 (7)	Volumetric	
(g)	ASB by type – Garden nuisance	New for 24/25	Volumetric	2	12 (10)	21 (9)	33 (12)	Volumetric	
(h)	ASB by type – Vandalism and damage to property	New for 24/25	Volumetric	2	8 (6)	18 (10)	23 (5)	Volumetric	
(i)	ASB by type – Nuisance from vehicles	New for 24/25	Volumetric	2	4 (2)	7 (3)	9 (2)	Volumetric	
(j)	ASB by type – Misuse of communal areas/ public space or loitering	New for 24/25	Volumetric	1	15 (14)	22 (7)	40 (18)	Volumetric	
(k)	ASB by type – Domestic abuse	New for 24/25	Volumetric	1	3 (2)	4 (1)	5 (1)	Volumetric	
(l)	ASB by type – Hate-related incidents	New for 24/25	Volumetric	1	2 (1)	3 (1)	3 (0)	Volumetric	
(m)	ASB by type – Property condition	New for 24/25	Volumetric	0	2 (2)	6 (4)	15 (9)	Volumetric	

(n)	ASB by type – Cuckooing	New for 24/25	Volumetric	0	1 (1)	1 (0)	3 (2)	Volumetric		
(o)	ASB by type – Prostitution/sexual acts/kerb crawling	New for 24/25	Volumetric	0	1 (1)	1 (0)	2 (1)	Volumetric		
(p)	ASB by type – Litter/rubbish/fly-tipping	New for 24/25	Volumetric	0	0 (0)	0 (0)	3 (3)	Volumetric		
(q)	ASB by type – Other	New for 24/25	Volumetric	18	25 (7)	27 (2)	37 (10)	Volumetric		
<b>Allocations</b>										
85A	Percentage of offers accepted first time	88.16%	85.00%	87.93%	87.45% (86.99%)	88.55% (90.76%)	89.87% (93.97%)			The Team continues to liaise with successful applicants to ensure the property offered is suitable.
HS1	Number of people currently on the housing list	2,036 (PSC)	Volumetric	2,029	2,076	2,057	2,227	Volumetric		Continue to receive high numbers of applications each week.
<b>Voids</b>										
69 (HV1)	Percentage of rent lost through dwelling being vacant	1.18%	1.00%	1.26%	1.31% (1.36%)	1.36% (1.46%)	1.40% (1.53%)			<p>Year to date – 1.40%</p> <p>This target has been impacted by the large number of voids held in the process during this quarter, for the end of March there were 120 voids in the process all impacting the rent loss . The number of properties entering the void process does not show any signs of slowing down and it is anticipated that this will continue into Q1 2025/26.</p> <p>116 properties have been relet during this period with a low refusal rate showing that the standard of properties and allocations teams focus on matching the properties successfully is having a positive outcome</p>
58 (HV2)	Average re-let time calendar days for all dwellings (excluding major works)	39.87 days	36 days	40.76 days	43.66 days (46.94)	44.78 days (47.29)	45.71 days (48.33)			<p>Number of re-lets YTD – 274</p> <p>As mentioned above/below, there are a number of voids within the system currently. Those that are logged as minor works, once investigated can flag as major works on occasion which does impact on performance. It is worth noting that these are only general needs voids and that there are a further 50 non general needs that also need addressing which are all serviced by the same team.</p>
61 (HV3)	Average re-let time calendar days for all dwellings (including major works)	46.59 days	42 days	48.79 days	50.28 days (51.59)	50.50 days (50.94)	52.53 days (58.78)			<p>Number of re-lets YTD – 474</p> <p>Year to date – 52.53 days</p> <p>There is a significant number of voids within the system currently and during this period. February and March have seen the highest number of void properties in the system since July 2022 and this is impacting the repair team's capacity.</p> <p>A significant number of void properties are still requiring cleansing prior to repairs being undertaken further increasing the overall timeframes.</p> <p>There were a number of longer-term voids over 100 days signed up over this period that impact this average – one of which required substantial structural repairs</p> <p>The housing repair service are seeing an increase in repair timeframes whilst they are trying to limit the amount of properties going to subcontractors due to contractual cost increases and the impact this has on budgets. Inevitably this is going to further increase void timeframes as these properties move through the system and more being undertaken by the inhouse team.</p>
<b>Investment</b>										
50 (HI1)	Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	0.24%	1.00%	0.36%	0.64%	0.45%	0.26%			<p>Number of non-decent homes (excluding refusals) - 20</p> <p>Overall levels have fallen despite additional failures being identified from stock condition surveys undertaken in the final quarter of 2024/25. Notable progress was also made gaining access for Electrical tests.</p>

										There are now a total of 20 failures (including 2 properties failing 2 criteria) due to 9 Electrics, 9 Doors, 1 Windows, 2 Chimneys and 1 Roof.
HSSC4	Percentage of properties at SAP rating C or above	New for 2024/25	Volumetric	93.25%	93.71%	93.90%	94.87%	Volumetric		A slight increase in the no. of properties reaching band C or above, following the delivery of planned improvement works during the course of the year.
<b>Building and Fire Safety Assurance</b>										
48 (HI3) (BS01)	Percentage of dwellings with a valid gas safety certificate	98.38%	99.00%	98.68%	99.03% (99.27%)	99.00% (9v8.96%)	99.01% (99.01%)			There has been a slight improvement in performance this quarter. The annual gas servicing programme continually runs twelve months a year. The number of failed access cases has been 17 properties this quarter. With the support of housing management and legal services we have obtained a small number of injunctions to address some of the outstanding failed access cases.
BS02	Proportion of homes for which all required fire risk assessments have been carried out	100.00% (TSM)	99.00%	100.00%	100.00%	100.00%	100.00%			
BS03	Proportion of homes for which all required asbestos management surveys or re-inspections have been carried out	90.92% (TSM)	99.00%	90.92%	90.92%	90.92%	100.00%			
BS04	Proportion of homes for which all required legionella risk assessments have been carried out	100.00% (TSM)	99.00%	100.00%	100.00%	100.00%	100.00%			
BS05	Proportion of homes for which all required communal passenger lift safety checks have been carried out	100.00% (TSM)	100%	100.00%	100.00%	100.00%	100.00%			
HSSC5	Percentage of homes with an in-date and satisfactory electrical installation condition report	New for 24/25	95%	95.76%	95.37%	95.93%	97.30%			
HSSC6	Percentage of communal areas with an in-date and satisfactory electrical installation condition report	New for 24/25	99.3%	98.43%	98.59%	98.90%	99.37%			
HSSC7	Average time taken to complete damp and mould repairs (days)	New for 24/25	20 days	5.31	5.47 (5.71)	4.91 (4.01)	4.87 (4.77)			Slight increase due to stock condition surveys highlighted previously unreported damp and mould however the team is now in place to support with new processes and is working well.
<b>Repairs (Housing Repairs Service)</b>										
29A (HM1a)	Percentage of reactive repairs completed within target time (priority 1 day only)	99.55%	99.50%	99.89%	99.83% (99.78%)	99.88% (100%)	99.92% (100%)			Number of repairs completed YTD – 3,642 The outturn for this measure has achieved above its high target and at the highest possible performance level for the measure, 100%.  Processes are in place to manage the priority workload throughout the day, these are prioritised against other repairs to ensure attendance and actions are completed within timescales
32 (HM1b)	Percentage of reactive repairs completed within target time (urgent 3 day repairs only)	89.29%	97.50%	99.32%	98.23% (97.20%)	96.85% (94.52%)	95.85% (93.22%)			Number of repairs completed YTD – 5,980 Q4 has seen a slight decrease in performance when compared to the previous quarter, and remains slightly below our low target,  The service area reports a number of long-term sicknesses within the area team, additional to some operatives currently working on restricted duties within one of the trades, which has a large number of priority and urgent repairs.  The service area is pleased to have recently recruited to a vacant position that will help to support this team in the coming months.
33	Average time taken to complete urgent Repairs (3 days)	2.17 days	3 days	1.88	1.97 (2.07)	2.01 (2.08)	2.06 (2.19)			No concerns
34 (HM2)	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	93.08%	92.00%	98.00%	98.35% (98.68%)	97.62% (96.39%)	97.79% (98.29%)			Q4 has seen further improvements in the performance of this outturn, delivering above both the high target for the quarter and the year to date.  Operatives have received their new impress stocks this quarter and the service area have implemented the stock management system to ensure this is kept up to date to further aid the teams abilities to complete repairs first time

37 (HM4)	Appointments kept as a percentage of appointments made (priority and urgent repairs) - HRS only	96.95%	98.00%	98.76%	99.02% (99.27%)	99.17% (99.42%)	98.78% (97.73%)		▼	<p><b>Number of appointments made YTD – 10,581</b> The outturn for quarter 4 continues to perform above it's low target, whilst slightly reduced from last quarter. Additionally, the measure has achieved above its high target for the year to date.</p> <p>The service area have proactively re-allocated appointments due to operative availability, which has been impacted particularly within the repairs team, due to a number of long-term sicknesses during the quarter as well as operatives working under restricted duties.</p> <p>Recent recruitment is expected to support this area to continue to reduce failed appointments.</p>
29B	Percentage of all priority repairs carried out within time limits (1 day) (Aaron Services)	99.98%	99.50%	100.00%	100% (100%)	100% (100%)	100% (100%)		—	
<b>Strategy</b>										
HSSC8	Number of new properties delivered	New for 24/25	Volumetric	3	4 (1)	20 (16)	24 (4)	Volumetric		<p>The council delivered 11 newbuild homes and acquired 13 further homes as part of its established purchase and repair scheme during 2024/25. Work continues into 2025/26, and 9 additional newbuild homes at Boutham Park Road will be also added to the stock in May. The council's next newbuild project is Jasmin Green, expected to deliver around 50 new homes in the south of city. Construction is expected to commence at Jasmin Green in Spring 2026.</p>
HSSC9	Number of 'Right to Buy' transactions	New for 24/25	Volumetric	10	12 (2)	24 (12)	34 (10)	Volumetric		<p>In October 2024 Government introduced a series of measures intended to reduce the rate at which social housing units are lost through Right to Buy (RTB). These included reductions in the maximum cash discounts available, resulting in a temporary surge in RTB applications prior to the changes taking effect. The overall number of homes lost through RTB in 2024/25 remained the same as the previous year, and is expected to fall over the next 1 – 2 years as pending RTB transactions under the old regime complete and applications stabilise.</p>
HSSC10	Number of council properties	New for 24/25	Volumetric	7,789	7,788	7,791	7,785	Volumetric		<p>The net effect of acquisitions, newbuilds and RTB transactions has resulted in a small net loss in stock to the end of Q4. It is expected that the medium to long term impact of Government's RTB changes will reduce the number of council homes being lost in future years, allowing for acquisitions and newbuild schemes to begin to deliver an overall increase in stock numbers.</p>
<b>Complaints and Customer Service</b>										
22	% of complaints replied to within target time	35.18%	95.00%	96.30%	93.09% (90.00%)	92.72% (91.67%)	92.65% (92.38%)		▲	<p><b>Number of complaints responded to YTD – 476</b> Whilst the target has not been met, there has been significant improvements made in ensuring complaints are responded to within target time.</p>
<p><i>The following is a corporate performance measure overseen by the Customer Services Team, and relates to all calls received by the Customer Contact Centre. This measure therefore includes data not related to the Housing service.</i></p>										
CS3	Average time taken to answer a call to Customer Services	607 seconds (PSC)	300 seconds	(817 seconds)	(795 seconds)	(698 seconds)	(998 seconds)		▼	<p>The average wait for a call into the contact centre has increased this quarter, the team handled 5,448 more calls in Q4 compared with Q3 and were also carrying 3 vacancies in Q4. One of these was filled at the end of March and the other 2 are out to advert. Customer Services contacted 6,238 customers following a call back request. The call wait times include the time taken for call backs to take place. Although the customer is not waiting in the queue, the length of time is still included in the figure currently. The system is currently being reviewed to determine the impact of call backs on overall call wait times. If switchboard were included the average wait would be 579.31 seconds.</p>