

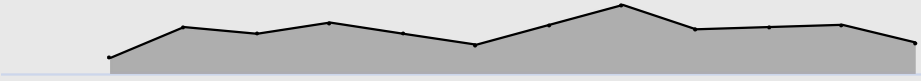

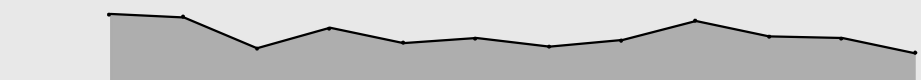
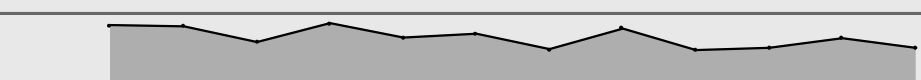
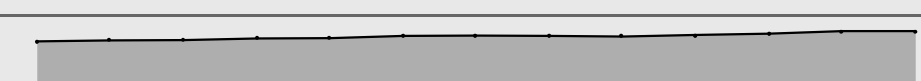
Resident Service - Housing

Housing Operations - Monthly Performance Scorecard

Measure Code	Measure	Date	Actual	Target	DoT	Performance Trend ↑
HM03	Number of evictions due to arrears in period	Sep 2023	2.00		n/a	
TL01	Current rent arrears as a percentage of the monthly debit.	Sep 2023	4.68%			
SH04	Average time spent in Bed & Breakfast (for those leaving B&B in the period)	Sep 2023	21		n/a	
SH03	Number of households in Bed & Breakfast	Sep 2023	23		n/a	
TL02	Rent collected as a percentage of rent owed (excluding current arrears brought forward)	Sep 2023	96.52%	99.00%		
<p>The percentage of arrears collected is lower at this time of year due to the negative impact of no rent free weeks between May and December. Regular monthly payers may find themselves in arrears at the end of these months, leading to Christmas, as the rent being charged over a longer period than the 4 week monthly payment they are making. A truer reflection of arrears will be after the 2 rent free weeks at Christmas. The performance is still stronger than this time last year. The Service is implementing a revised income collection procedure, which will see proactive steps to recover arrears being taken at an earlier stage than previous processes. This approach, is expected to have a positive impact on arrears performance in the future.</p>						
TST02	Percentage of Tenancy Sustainment cases where rent arrears were reduced	Sep 2023	100%	70%		
SH52	Total Number of placements in temporary accommodation	Sep 2023	186		n/a	
SH02	Average time spent in temporary accommodation (for those leaving TA in the period)	Sep 2023	414		n/a	

Measure Code	Measure	Date	Actual	Target	DoT	Performance Trend ↑
SH05	Cost of Bed & Breakfast in Period	Sep 2023	9,492		n/a	

Safe Communities - Monthly Performance Scorecard

Measure Code ↑	Measure	Date	Actual	Target	DoT	Performance Trend
CS03	Number of current open ASB cases	Sep 2023	14		n/a	
CS04	Number of ASB cases closed in the month	Sep 2023	12		n/a	
CS05	Safeguarding enquiries responded to within DBC	Sep 2023	33		n/a	
CS06	External Safeguarding requests responded to in period	Sep 2023	17		n/a	
SH01	Number of homelessness applications	Sep 2023	132		n/a	
SH34	Total number of Houses in Multiple Occupation (HMO's) with a license	Sep 2023	141		→	

Asset Management - Monthly Performance Scorecard

Measure Code	Measure	Date	Actual	Target	DoT	Performance Trend ↑
HPS02	Percentage of stock condition surveys undertaken (as % of total stock)	Sep 2023	9.00%	20.00%	✘	
To date over 1218 surveys have been completed this included 592 actual surveys and 337 cloned surveys for September.						
HPS03	Average time to re-let an HRA property	Sep 2023	34.17	40.00	✔	
This KPI has been reported in target we continue to review our processes to ensure we maintain performance.						
PP13b	Percentage of responsive repairs completed right first time	Sep 2023	85.00%	86.00%	✔	
We have shown a 7% improvement in the period with 85% of repairs completed first time against 78% from August. We are just under the target of 86% and we continue to work with OSPL to drive through further improvements. This includes ensuring correct materials are available to operatives and they are allocated sufficient time to enable repairs to be completed on their first visit.						
HPS01	Percentage of all repairs completed within target	Sep 2023	92%	97%	✔	
PP10	Percentage of emergency repairs completed within 4 hours	Sep 2023	100.00%	99.00%	✔	
We are reporting that 100% of emergencies were attended on time. We have shown an increase of repairs increased 391 to 452 = 15% this will be reviewed at the Operational CORE group meeting to understand the reasons for the increases.						

Property Services - Monthly Performance Scorecard

Measure Code	Measure	Date	Actual	Target	DoT	Performance Trend ↑
CP06	Percentage of commercial property income received against forecast	Sep 2023	0.60%		✔	
Investment income is 0.6% above target at Month 6. Reconciled Service Charges have been invoiced for YE Mar 23.						
CP01a	Percentage of vacant units	Sep 2023	4%		✔	
CP01a (N)	Number of vacant commercial properties	Sep 2023	26		✔	

Measure Code	Measure	Date	Actual	Target	DoT	Performance Trend ↑
CP05	Percentage commercial property debtors on payment plans	Sep 2023	28%		↓	

Safe Homes - Monthly Performance Scorecard

Measure Code	Measure	Date	Actual	Target	DoT	Performance Trend ↑
HPS05	Percentage of outstanding High risk FRA actions	Sep 2023	3.19%	5.00%	↓	
Of the 2664 open risks 85 are classed as high priority						
HPS09	Percentage of annual Asbestos re-inspections completed	Sep 2023	100%	100%	→	
All non-domestic areas have an asbestos survey						
HPS07	Percentage of communal areas with a current Electrical Installation Condition Report (EICR)	Sep 2023	100.00%	100.00%	→	
All communal EICR's are less than five years old						
HPS04	Percentage of Fire Risk Assessments (FRA) in place	Sep 2023	100.00%	100.00%	→	
All buildings have an in date FRA						
HPS10	Percentage of lift inspections completed	Sep 2023	100.00%	100.00%	→	
All lifts were inspected in September						
HPS06	Percentage of valid Landlord Gas Safety Records (LGSR) in place (annual check)	Sep 2023	100.00%	100.00%	→	
All 38 communal boilers have an in date LGSR						
HPS08	Percentage of Water Hygiene inspections completed	Sep 2023	100.00%	100.00%	→	
All water hygiene risk assessments have been reviewed within the two year target date						