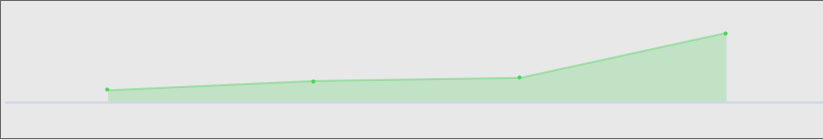


Housing & Community Overview and Scrutiny Performance Summary Report

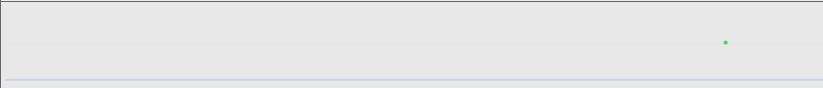
Housing and Property Services Performance Summary

Asset Management Performance Summary


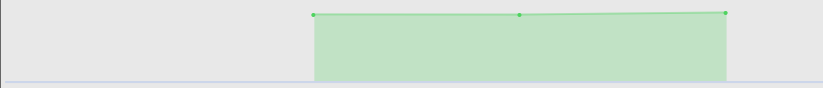
Measure Code ↑	Measure	Date	Actual	Target	Last Year Actual	DoT	Performance Trend
HPS03 (Q)	Average re-let time in days (all re-lets, including time spent in works) in Quarter to 2 decimal poi	Jun 2024	41.10	40.00	40.74	✓	
<p>The majority of cases that exceeded the 40 day target were related to structural works or adaptations. We are reviewing our processes with an aim to identify properties suitable for adaptation at an earlier stage.</p> <p>We have now put voids into our top three priorities that we are working with Cardo on. We have agreed principles to allow more works to be undertaken simultaneously, which will reduce the end to end time. Whilst this does not directly address the longer term works, it will help to average out the impact of these.</p> <p>We have also continued to receive a significant number of voids in poor condition, which need extensive works.</p> <p>Sheltered voids are generally received in better condition and so have helped to reduce the average</p>							
PP10 (Q)	Percentage of emergency repairs completed within target timescale in the Quarter	Jun 2024	99.06%	99.00%	99.62%	✓	
PP13a (Q)	Percentage of responsive repairs completed within target timescale in the Quarter	Jun 2024	89.40%	97.00%	89.30%	✗	
PP13b (Q)	Percentage of repairs completed at first visit in the Quarter	Jun 2024	78.33%	86.00%	83.33%	✗	
RKK15 (Q)	Satisfaction with Lettings during the Quarter	Jun 2024	91.10	65.00		?	
RKK17 (Q)	Percentage of open damp and mould cases exceeding 100 days	Jun 2024	35.00	10.00		?	


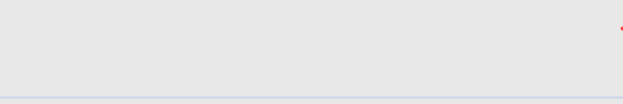
Measure Code ↑	Measure	Date	Actual	Target	Last Year Actual	DoT	Performance Trend
<p>We manage the risk from mould in these properties by undertaking mould washes. We have recently started to install Aico environmental sensors, to make sure we can act before mould returns. We keep jobs open until we are certain the solution we have in place have worked, so these are jobs that have received action. We are finding better resolutions to damp and mould issues as we get improved information around what solution works for each architype, so we expect to be closing the majority of these over the next quarter.</p>							
RKK18 (Q)	Percentage of HRA homes that have had a stock condition survey within the last five years.	Jun 2024	55.00%	57.00%	1.00%	✘	

Commercial Housing Contracts Performance Summary

Measure Code	Measure	Date	Actual	Target	Last Year Actual	DoT	Performance Trend ↑
CC01 (Q)	Percentage of non-compliant gold contracts	Jun 2024	0.00%	0.00%		?	

Housing Operations Performance Summary

Measure Code ↑	Measure	Date	Actual	Target	Last Year Actual	DoT	Performance Trend
CL01 (Q)	Satisfaction with how we keep the communal areas clean and tidy during the period (Q)	Jun 2024		65.00			
<p>Once the draft satisfaction survey is agreed by the operational team this will be uploaded to CX-Feedback and collection of this measure's performance will start. Expected in Q2.</p>							
TA01 (Q)	Total number of Households in temporary accommodation	Jun 2024	281.00			✔	
TL01 (Q)	Current arrears as a percentage of annual debit (Q)	Jun 2024	3.92%	4.00%		✘	
<p>The Income team finished on 3.8% arrears for EOY 23/24 which has has a positive impact for 2024/2025's first quarter. The team are working hard to contact tenants where necessary and ensure prompt action is taking place. Further work with other departments should help with early intervention work and this should have a positive impact on the arrears as the year progresses. An example of this is working with the tenancy sustainment team to ensure young adults/care leavers/under 25 have the appropriate support in place from the get-go, whether that's claiming the correct benefits, making agreements, UC claims etc.</p>							

Measure Code ↑	Measure	Date	Actual	Target	Last Year Actual	DoT	Performance Trend
TL02 (Q)	Rent collected as a percentage of rent owed (excluding current arrears brought forward) (Q)	Jun 2024	97.90	99.00	98.86	✘	
<p>For the end of quarter one we are down from the target set, this is common for the first quarter. As the year progresses, the collection rates will increase. Efforts are always pursued to maximise Income collection & recovery where necessary.</p>							
TM04 (Q)	Percentage of estate inspections completed that were due to be completed during the period (Q)	Jun 2024	68.15%	100.00%		?	
<p>Due to recruitment and absence issues the number of inspections has decreased from the previous quarter. However the team have focused on high risk areas and have continued to make regularly inspect communities where it has been needed. Interviews are taking place to fill all vacant posts.</p>							

Investment and Delivery Performance Summary

Measure Code ↑	Measure	Date	Actual	Target	Last Year Actual	DoT	Performance Trend
ID06 (Q)	Number of affordable housing units completed during the period	Jun 2024	0.00	0.00		✘	
ID08 (Q)	Satisfaction with New Build homes received during Quarter	Jun 2024	90.00	95.00		?	

Property Services Performance Summary

Measure Code ↑	Measure	Date	Actual	Target	Last Year Actual	DoT	Performance Trend
CP01 (Q)	Percentage of commercial property occupation (Q)	Jun 2024	96.55%	90.00%	95.46%	✘	
<p>There are currently 21 voids on our books. 3 are Maisonettes. There are 3 properties (14%) under offer. 17 void properties (81%) need refurbishment or substantial remedial works before they could be marketed, 1 property is being marketed (5%). In the short to medium term businesses still face unprecedented challenges. Legal completions are taking longer presently. There is a high risk a number of businesses may close due to financial and market conditions so it is anticipated the number of void properties will significantly increase over the coming months. Re-letting these properties maybe protracted due to the current economic conditions which may in turn impact on income received until they are re-let. It is unknown whether current rental levels are sustainable in the short to medium term.</p>							
CP02 (Q)	Percentage arrears on commercial property rents (Q)	Jun 2024	12.79%	18.00%		✔	
<p>The overall debt level is 12.79%. Please note that reminders are being issued and the majority of tenants are being chased. We are assisting tenants where possible to avoid legal action, with the continued offer of deferred payment plans and we will recoup these sums over time (approx.34% of the debt). Please be advised that due to the backlog in court and the yet unknown effect of the wider economic crisis and conditions it is anticipated that the arrears recovery will be slow and protracted and business failures and vacancies will increase.</p>							
FIN11 (Q)	Investment Property Income ytd budget against ytd actual (Q)	Jun 2024	2,373,919.00	2,522,860.00		✘	
<p>Investment property income is tracking 5.9% below target at Q1</p>							

Safe Communities Performance Summary

Measure Code	Measure	Date	Actual	Target	Last Year Actual	DoT	Performance Trend ↑
PSH03 (Q)	Number of enforcement notices served (Housing Act 2004) lead to successful prosecution (Q)	Jun 2024	0.00			n/a	

Measure Code	Measure	Date	Actual	Target	Last Year Actual	DoT	Performance Trend ↑
<p>This number is 0 - we are not currently in the process of a prosecution. We have a number of options available when deciding to take enforcement action including civil penalties. There is a prosecution in court towards the end of the year.</p>							
PSH05 (Q)	Number of Final Notice of Civil Penalty served of which civil penalties were recovered (Q)	Jun 2024	2.00			?	.
<p>This number is 2 - 2 civil penalties were issued following a warrant on 2 suspect HMOs which were found to be operating without a licence. We had evidence to suggest they had been operating this way for some time. Each civil penalty was £4500. Landlord was the same person and 2 civil penalties have been issued and licenses have been applied for..</p>							
ASB01 (Q)	Satisfaction with ASB case handling (closed cases during the period) (Q)	Jun 2024	31.00	65.00		?	.
<p>There was a fault with the CX Feedback system in June 2024 where all residents, including those who have had cases closed and had previously responded to surveys, were sent a new survey in error. This led to several duplicated survey responses eg, one person filling out two surveys and therefore skewing the data for June 2024 and therefore the overall quarter. The Safe Communities team have discussed this issue with the SQA team who have contacted CX feedback to resolve the faults. These issues is currently being addressed by the CX feedback team.</p>							
CSP02 (Q)	Percentage of ASB reports acknowledged within policy timescales in the period (Q)	Jun 2024	96.77%	100.00%		?	.
<p>The amber rating is a result of 1 ASB report not being acknowledged in the policy timescales in May 2024. Both April 2024 and June 2024 had a 100% of ASB reports acknowledged in the policy timescales. There are currently resource issues in the ASB team however, members of staff are now returning to the office after a long period out of office. The focus of these returning ASB officers will be to address the backlog of ASB cases which may lead to a dip in performance while the backlog of cases are being addressed.</p>							
CS06 (Q)	Percentage of all external Safeguarding requests that met the threshold resolved in time (Q)	Jun 2024	100.00%	100.00%		?	.
CS05 (Q)	Percentage of all safeguarding enquiries within DBC that met the threshold resolved in time (Q)	Jun 2024	100.00%	100.00%		?	.

Safe Homes Performance Summary

Measure Code ↑	Measure	Date	Actual	Target	Last Year Actual	DoT	Performance Trend
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Measure Code ↑	Measure	Date	Actual	Target	Last Year Actual	DoT	Performance Trend
HPS05 (Q)	Percentage of all High risk FRA actions outstanding (Q)	Jun 2024	2.88%	5.00%		?	
This metric is monitored closely and monthly meetings have been set up in this quarter to ensure performance remains on target. All high risk actions are reviewed within 7 days of receipt and issued to a contractor, where possible, within 30 days. The extra scrutiny has resulted in only 2.88% of live actions being classed as high risk							
HPS06 (Q)	Proportion of homes for which all required fire risk assessments have been carried out (Q)	Jun 2024	100.00	100.00	100.00	→	
A planned FRA programme results in this KPI consistently being met. Forward planning ensures buildings are risk assessed in advance of the due date and regular contractor meetings monitor performance and address any concerns early in the process							
HPS07a (Q)	Percentage of domestic properties with a satisfactory EICR up to five years old (Q)	Jun 2024	99.58%	100.00%		?	
The number of non-compliant properties drops month on month and the performance this quarter continues that positive trend. The team work closely with the electrical contractor to assist with access, that is backed up with a robust access process that can result in legal action. To date all applications for injunctions have been granted, demonstrating the quality of the applications and supporting evidence. We expect this figure to improve further in Q2							
HPS07b (Q)	Percentage of non-domestic properties with a satisfactory EICR up to five years old (Q)	Jun 2024	100.00%	100.00%		?	
A planned non-domestic EICR programme results in this KPI consistently being met. Forward planning ensures buildings are risk assessed in advance of the due date and regular contractor meetings monitor performance and address any concerns early in the process							
HPS08 (Q)	Proportion of homes for which all required legionella risk assessments have been carried out (Q)	Jun 2024	100.00	100.00	100.00	→	
A planned water hygiene risk assessment programme results in this KPI consistently being met. Forward planning ensures buildings are risk assessed in advance of the due date (every two years) and regular contractor meetings monitor performance and address any concerns early in the process							
HPS09 (Q)	Proportion of homes where all required asbestos surveys/ re-inspections have been carried out (Q)	Jun 2024	100.00	100.00	100.00	✓	
A planned non-domestic asbestos re-inspection programme results in this KPI consistently being met. Forward planning ensures buildings are risk assessed in advance of the due date and regular contractor meetings monitor performance and address any concerns early in the process							
HPS10 (Q)	Proportion of homes where all required communal passenger lift safety checks have been carried out	Jun 2024	100.00	100.00	100.00	→	
All passenger lifts (42) were inspected every month in this quarter. This pro-active and preventative measure reduces the number of breakdowns and prevents entrapments							

Measure Code ↑	Measure	Date	Actual	Target	Last Year Actual	DoT	Performance Trend
PP01 (Q)	Percentage of homes with a valid gas safety certificate (Q)	Jun 2024	99.99%	100.00%		?	

Quarter 1 has been challenging with the demobilisation of the incumbent contractor as well as the mobilisation of Aaron Services. The level of resource Aaron allocated to this contract from day one was pleasing and they were keen to hit the ground running. This KPI initially dropped, but that was partly down to some poor data from the incumbents that was unreliable.

Strategy, Quality and Assurance Performance Summary

Measure Code ↑	Measure	Date	Actual	Target	Last Year Actual	DoT	Performance Trend
SQA02 (Q)	Percentage of respondents satisfied with complaint handling (Q)	Jun 2024	22.00%	67.00%		?	

This quarter we sent out 141 surveys to those customers who have raised a complaint in the quarter. There was a 36% response rate, with 50 surveys returned. Of those 50 surveys, 22% were satisfied with the way that DBC handled their complaint. This contemporary data is now being collected and shared with relevant teams for them to continue to address their complaint handling.