

Housing Improvement Board Performance Report

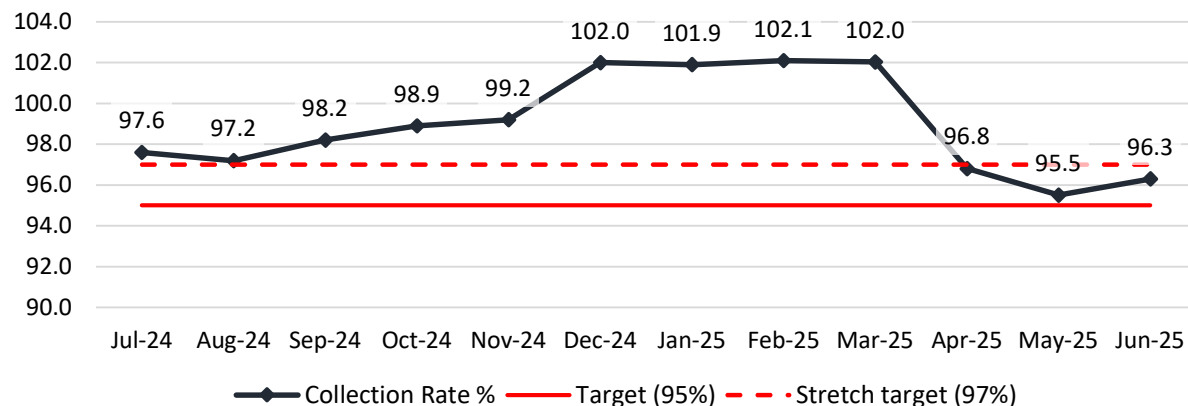
19th August 2025

Summary of DMT Key Performance Indicators

Key Performance Indicator	Current Month June	Target	Trend	Previous Month / Ytd May
Finance				
Residential rent collection %	96.3%	95.0%	Improving	95.5%
Current arrears %	7.1%	4.0%	Declining	7.0%
Capital vs revenue spend %	27.6%	50.0%	Improving	8.9%
Leasehold & service charge collection 23/24 %	91.8%	96.0%	Improving	91.5%
Leasehold & service charge collection 24/25 %	85.6%	96.0%	Improving	82.1%
Void income loss as %	1.9%	2.0%	Same	1.9%
Operations				
Repairs Contact Centre Average call waiting time (mm:ss)	02:03	05:00	Improving	03:19
Satisfied with the way the Contact Centre deals with repairs %*	86.8% (May)	95.0%	Improving	80.2% (April)
Repairs - Appointments kept % (Non-urgent repairs)?*	96.0%	98.0%	Improving	95.6%
Average re-let time for all properties (General Needs & Sheltered)*	33.5 (May)	40	Improving	36.8 (April)
Average re-let time for all properties (General Needs only)*	31.8 (May)		Improving	33.5 (April)
Complaints - % Escalation of housing complaints to stage 2	17.5%	7.0%	Improving	18.2%
Tenant information - % increase in data profiling on our residents	14.2%	5.0%	Improving	13.1%
People				
	Q1 25/26	Target	Trend	Q4 24/25
Vacancies % Full Time Equivalents (Rolling year)	28.0%	20.0%	Same	28.0%
Vacancies % Temp Staff (Rolling year)	20.0%	20.0%	Same	20.0%
Leavers (Staff Turnover) as a % of Full Time Equivalents (Rolling year)	9.0%	15.0%	Improving	10.0%
Average sick days per employee (Rolling year)	16.8	12.0	Declining	11.4

Finance

Rent & service charge collection rate - % Income collected as a percentage of rent charged



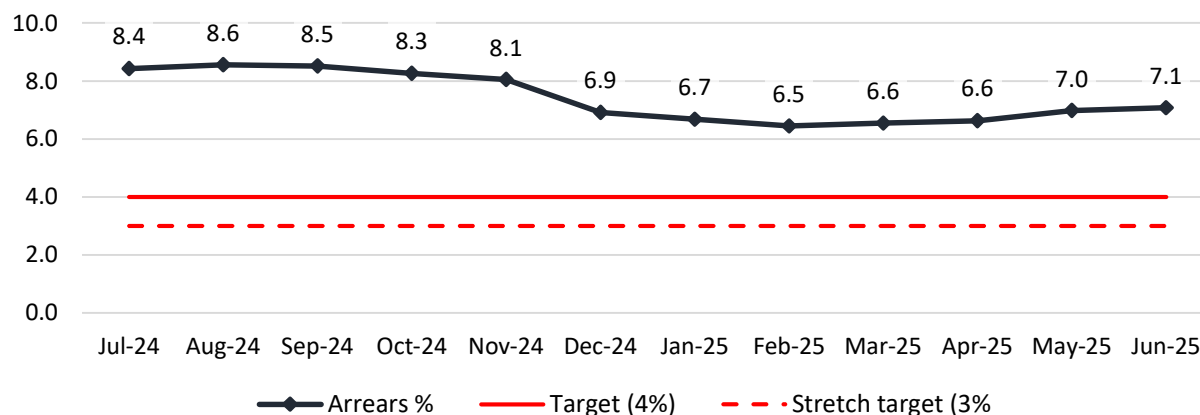
Lead: Karl Maple

Target % 95.0

YTD % 96.30

This month we have seen an increase in collection rate of 0.8% but also an increase in our arrears percentage of 0.13%. Collection during quarter one has been impacted by the April rent increase and delays in some tenants applying uplifts to their Universal Credit entitlement. Since April, the team have verified over 5,000 accounts and currently have none showing as overdue. On accounts where UC is the primary method of payment, arrears in Q1 have increased by approx. £420K. Ensuring these accounts have uplifted and resume regular payments is a focus for the team.

Arrears as a % of annualised rent roll



Lead: Karl Maple

Target % 4.0

YTD % 7.08

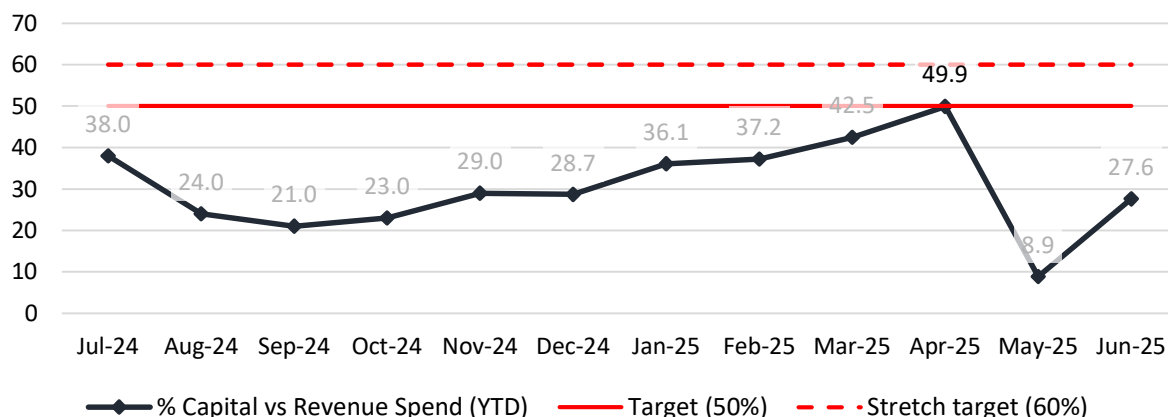
An audit of cases where arrears have increased by £250 or more since April is being reviewed. In total, there are 1,234 accounts with a combined increase of approx. £850K. Of these cases, we estimate approx. 500 relate to delayed UC claims (£348K in cash value). Customers will be contacted in early July for payments and arrangements. Where these are not forthcoming, enforcement action will be escalated.

We are seeking to improve our court process. In July the team will trial making their own applications to court for rent arrears. This should reduce costs and time for referrals to our in-house legal team and allow for greater control and oversight. At present, 12.37% of our total debt (£841K) sits within 147 accounts where we have applied for legal action and are awaiting dates from the court.

In July, we received our yearly allocation for Discretionary Housing Payments. A backlog built up during Q1 of suitable accounts has been compiled, and we aim to distribute approx. £300K of these payments in Q2. We will target appropriate cases with high levels of arrears first.

Finance

Capital vs Revenue spend (% YTD)



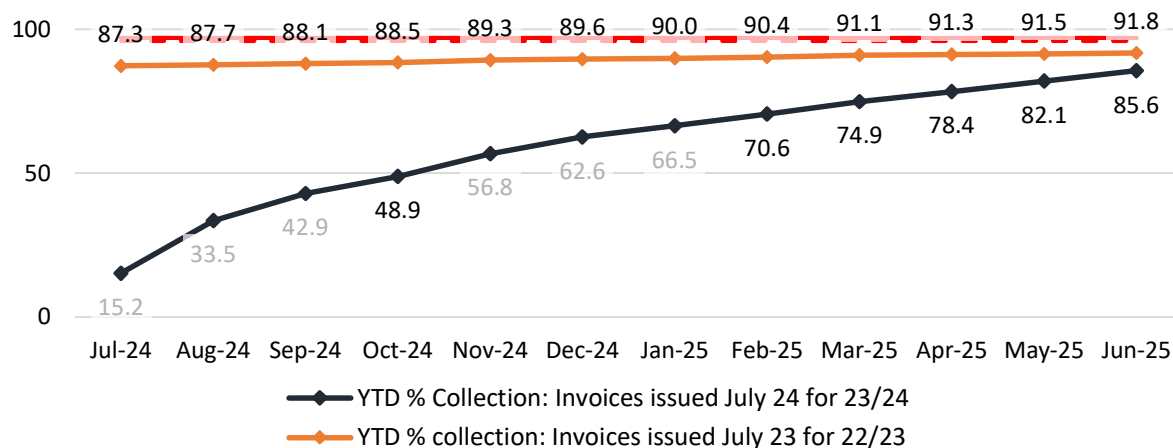
Lead: Anthony Jenvey

Target % 50.0

YTD % 27.59

As at the end of Q1, a total of £27,078,228 in orders had been raised against the capital budget of £48,098,662, which includes a £2.6 million transfer from the capitalised repairs budget. Actual expenditure at this stage stood at £5,455,170, reflecting the early phase of delivery within the financial year.

Leasehold & service charge % collection rate (YTD)



Lead: Carole Ibbott

Target % 96.0

YTD

23/24 %

24/25 % 85.65

Service Charge collection has been hampered this years by complications with our Housing Management system configuration that affected the teams ability to post correct balances, send account summary letters, and income recovery letters. These issues have now been resolved. In addition, we have finalised our Power BI reports which facilitate the creation of bespoke audit for officers to prioritise for contact. This has resulted in a significant increase in arrears actions recorded into the system, with 4.885 individual arrears letters sent to leaseholders in May and June.

The invoices relating to leaseholder costs for last year were sent at the end of June. Our first stage letters for non-payers will be sent in July, with stage two scheduled to be sent in August. In is our intention that every non-paying service charge account should reach the third stage of our collection process by the end of Q2.

Finance

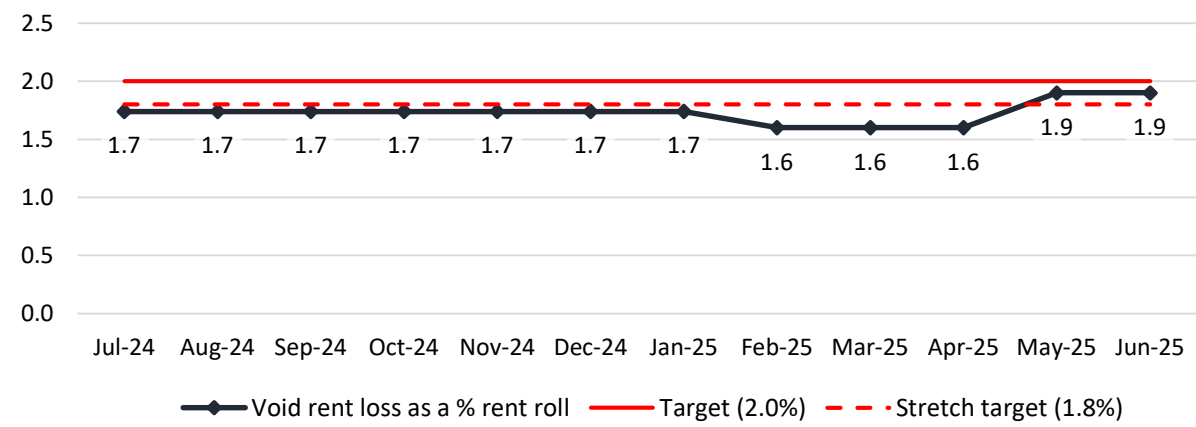
Void rent loss as a percentage of rent roll (exc TA & disposals)

Budget estimate figures until Jan 2025

Lead: Brenda Pieters

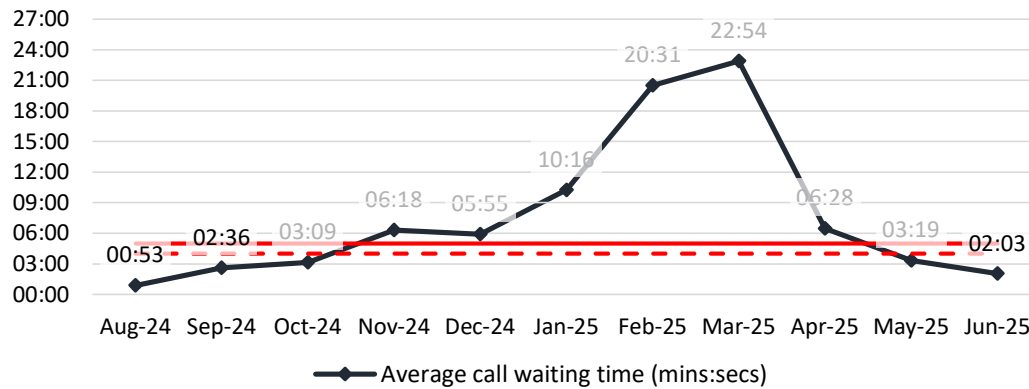
Target % 2.0

YTD % 1.90



Operations

Repairs contact centre - Average call waiting time (minutes:seconds)



Lead: Nick Spenceley

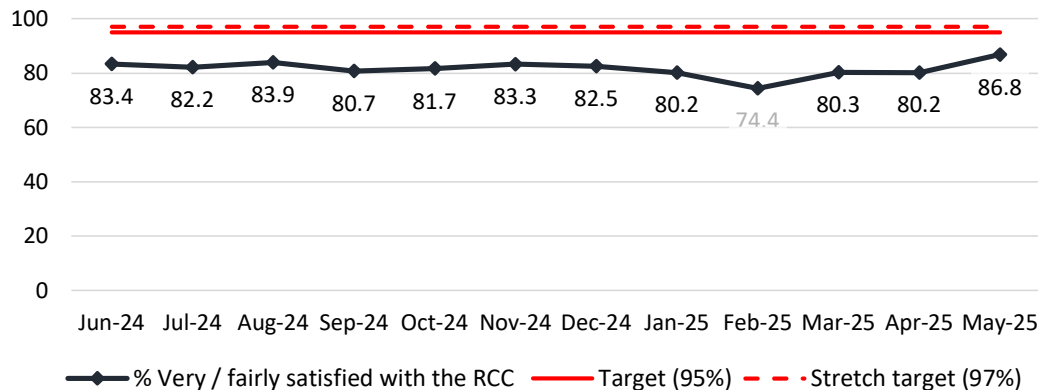
Target 05:00

YTD 02:03

Average wait time for June was 2 minutes and 3 seconds, a significant improvement.

Staffing issues have been addressed with recruitment to the vacant Contact Centre posts taking place in January 2025 with agency staff covering the posts pending permanent recruitment. Two agency staff needed to be released in January due to inadequate performance. We currently have all manager and operative posts filled and we have implemented a call resolution team to deal with more complex repairs and enquiries to free up time of the operatives. This has seen an improvement in calls answered and a reduction in call wait times increased performance so far in Q1.

Repairs contact centre - % Very / fairly satisfied with the way the RCC deals with repairs



Lead: Nick Spenceley

Target % 95.00

YTD % 83.36

Satisfaction with the contact centre improved in May to 86.8% from 80.2% in April.

Which contractor the repair is logged against appears to have a significant impact on satisfaction.

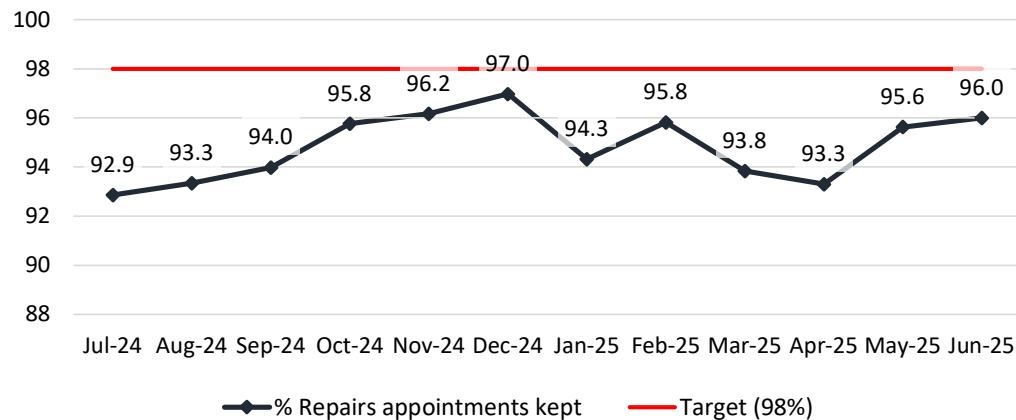
Satisfaction with the contact centre in May was 82.0% for Wates, 89.8% for Mears and 83.4% for Sureserve (formerly K&T).

Feedback from the monthly survey is being reviewed to identify opportunities to improve and enhance the service provided.

June survey results will be presented in August.

Operations

Repairs - % Appointments kept (non-urgent)



Lead: Mandy Dunstan

Target % 98.0

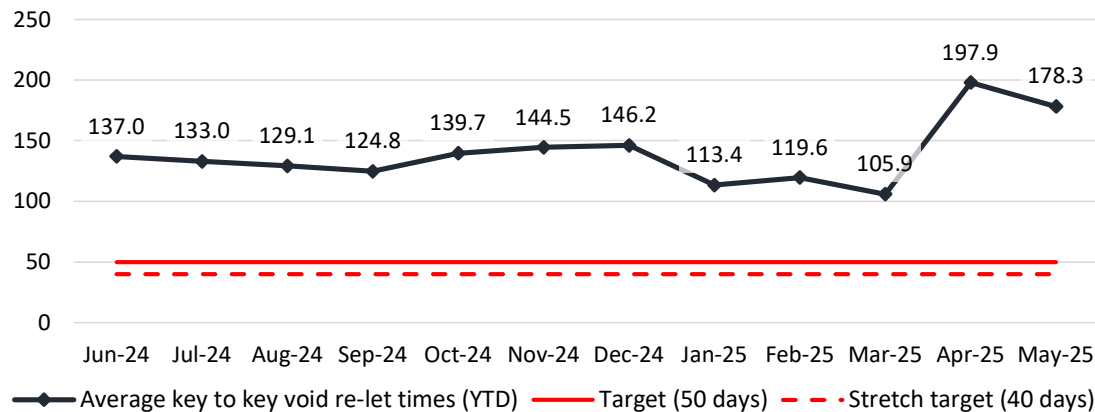
YTD 94.99

Our appointment made and kept performance has improved during Q1 and whilst it is slightly under the contractual target of 98%, the interventions around improving communication with residents is resulting in a reduced level of no access and more appointments being maintained.

Re-letting Properties

Average Key to Key Void re-let times (YTD - rolling 12 months)

All days, all HRA relets



Lead: Karl Maple

Target 50.0

YTD 178.3

Key to key re-let time improved in May, with ready to let to let date targets also being achieved. The key driver for the increase in key to key average re-let days at the start of the year falls within the period between a property becoming void and being to ready to let.

Work is being progressed to capture key void and re-let dates. This is due to complete in August. Once this is in place we will be able to breakdown the re-let process and identify areas of focus to reduce re-let times.

June re-let performance will be presented in August.

Re-letting Properties

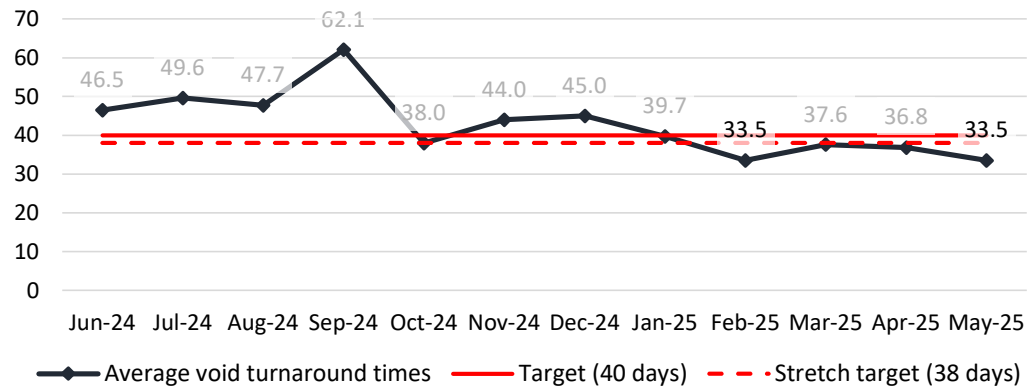
Average Re-let time for all properties (General Needs & Sheltered)
Ready to let to let date

Figures revised May-24

Lead: Karl Maple

Target	40.0
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YTD	33.5
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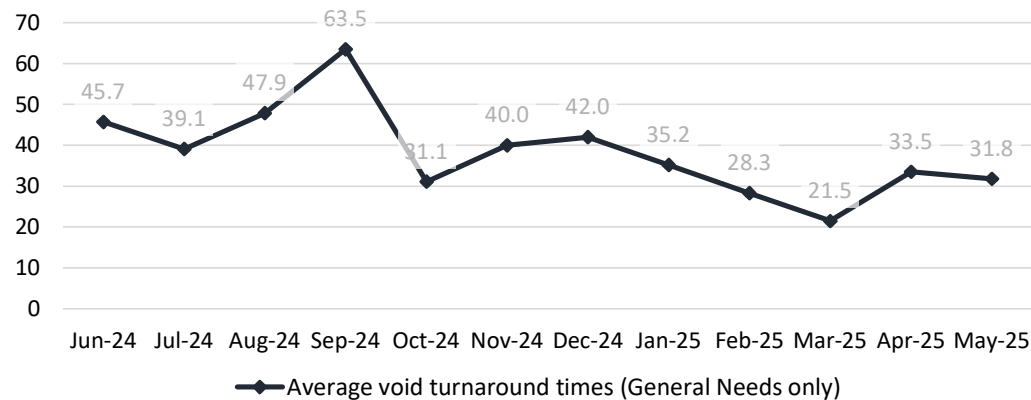
Average Re-let time for all properties (General Needs only)
Ready to let to let date

Figures revised May-24

Lead: Karl Maple

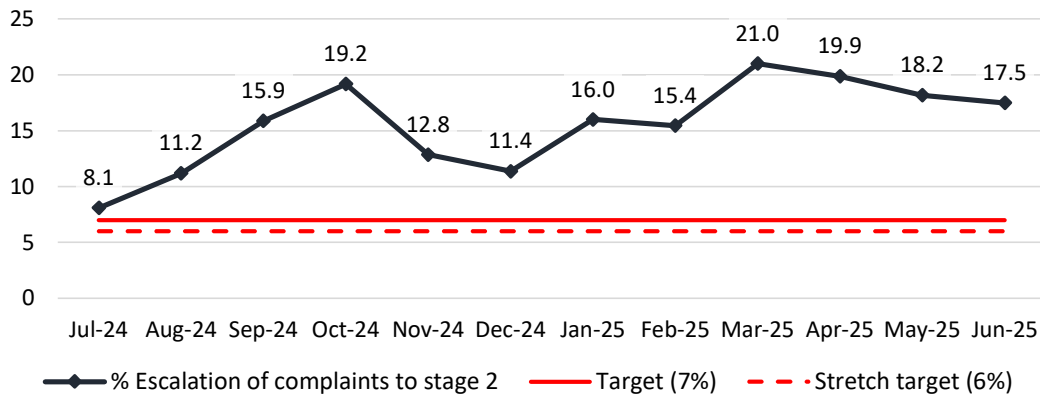
Target	TBC
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YTD	31.84
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Complaints

Complaints - Escalation of housing complaints to Stage 2



Lead: Andrea Ware

Target 7.0

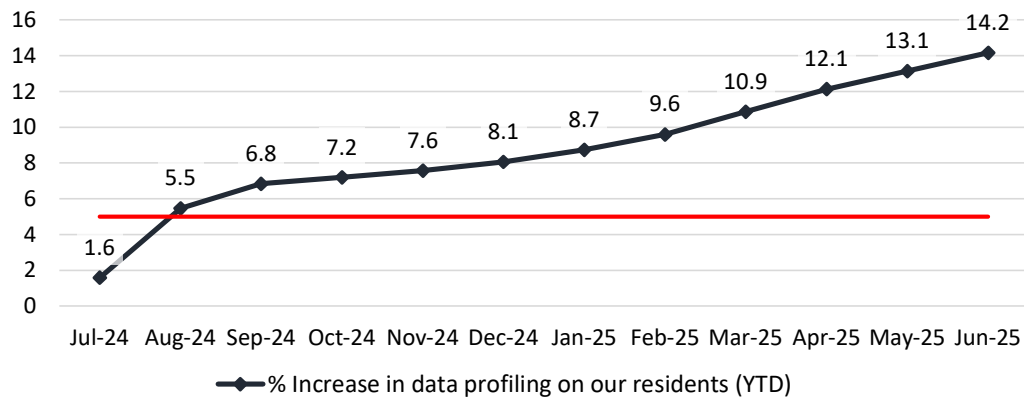
YTD 17.50

The latest figures for housing complaints escalation to stage 2, may differ from past performance, due to the introduction of the new complaints system on Infreemation.

The system separates complaints filed through the old method, from those recorded via the updated process, highlighting changes brought by the transition.

Tenant Information

% Increase in data profiling on our residents (Number of successful occupancy visits)



Lead: TBC

Target 5.00

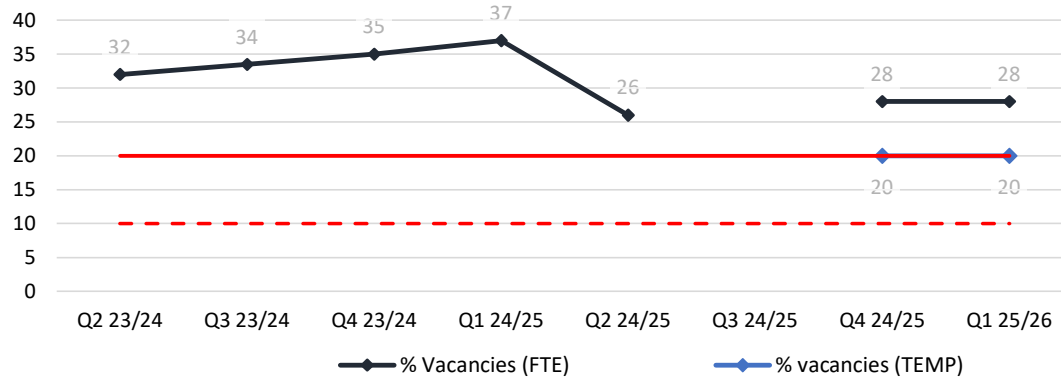
YTD 14.16

People

The people performance metrics are calculated and reported quarterly. The data for these measures will be updated at the end of each quarter.

Vacant Full Time Equivalents %

(Rolling 12-months at the end of each quarter; some posts may be filled by agency staff)



Lead: Edward Kichenside

Target 20.0

YTD

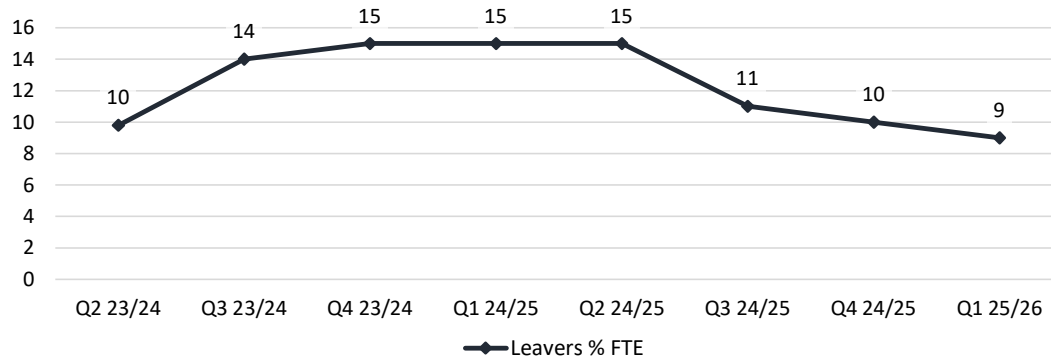
28.0

Assets & Repairs continues to rely heavily on temp/agency staff due to persistent recruitment and retention challenges, as well as the strategic decision to hold vacancies during the restructure consultation. Similarly, Housing Management has vacant posts linked to its ongoing restructure. Most other divisions maintain high levels of permanent staffing; however, data for the Housing Improvement, Performance and Regulatory Assurance division is currently inaccurate due to Oracle system issues. Structural updates to address this are planned for Q2.

Corrective Actions:

- a) A resource plan has been developed in Q2 to reduce agency workers across housing.
- b) The structure for Housing Improvement, Performance and Regulatory Assurance division is to be formalised.
- c) Oracle hierarchy will be updated in Q2 following the restructure.

Leavers as a % of Full Time Equivalents (12-month rolling)



Lead: Edward Kichenside

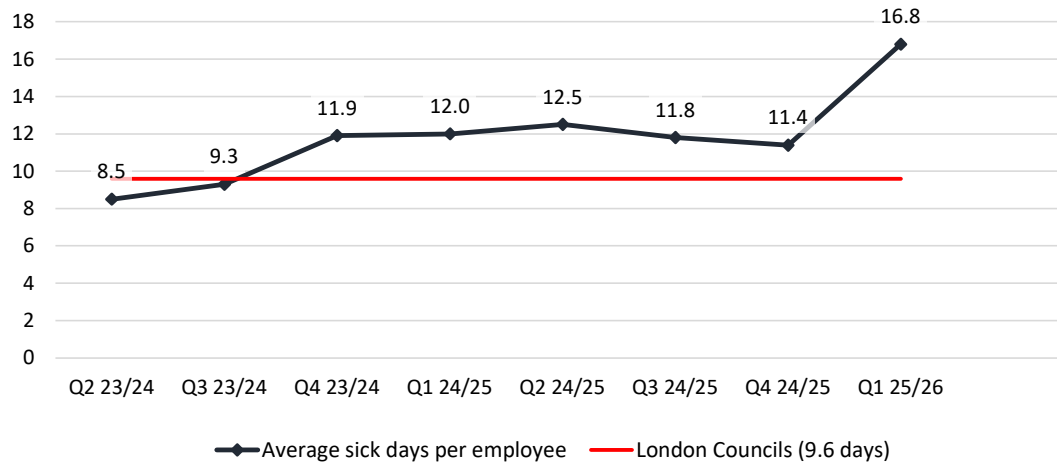
Target

YTD

10.00

People

Average no of sick days per employee (12-month rolling)



Lead: Edward Kichenside

Target

YTD

11.4

Sickness absence has increased to 16.8 days lost per FTE at the end of Q1, up from 11.4 days last quarter. This rise reflects a change in reporting, now including both open and closed sickness cases, giving a more accurate picture. Long-term absence remains the primary driver, especially in Housing Management and Homelessness Prevention & Accommodation, with five staff undergoing ill-health retirement.

All cases are being managed per policy, and bi-monthly sickness panels have been reinstated with improved processes following an audit.

Support measures include:

- a) A training plan for Homelessness Prevention and Accommodation teams focusing on soft and technical skills.
- b) Regular Housing Needs and Homelessness staff events to drive cultural change and improve attendance.
- c) Additional funding approved to manage demand.
- d) Restructures underway in Assets & Repairs and Housing Management.

Tenant Satisfaction Measures (TSM) Summary

Measures set by and provided to the Regulator of Social Housing (RSH) annually from June 2024.

*

TSM Reference	Description	24/25	Q1 25/26 June 25	Difference 24/25 vs 25/26	London LA 24/25 Benchmark*	
TP01	Overall satisfaction	53%	51%	-2%	Lower	61%
Keeping properties in good repair						
RP01	Homes that do not meet the Decent Homes Standard			-2.87%	Upper Middle	
RP02	Repairs completed within target timescale			-3.2%	Upper	
	1- Non-emergency					
	2- Emergency	89.8%	98.1%	+8.3%	Upper Middle	
	Satisfaction with repairs	56%	59%	+3%	Lower Middle	
	Satisfaction with time taken to complete most recent	49%	57%	+9%	Lower Middle	
	Satisfaction that the home is well maintained					
Maintaining building safety						
BS01	Gas safety checks	99.75%	99.60%	+0.50%	Lower	99.8%
BS02	Fire safety checks					
BS03	Asbestos safety checks	100.00%	98.92%	-1.1%	Lower	100.0%
BS04	Water safety checks	100.00%	100.00%	0%	Median	100.0%
BS05	Lift safety checks	100.00%	100.00%	+2%	Upper	99.3%
	Satisfaction that the home is safe					
Respectful and helpful engagement						
	Satisfaction that the landlord listens to tenant views and acts upon them	43%	41%	-2%	Lower	53%
	Satisfaction that the landlord keeps tenants informed about things that matter to them	61%	62%	+1%	Lower	
	Agreement that the landlord treats tenants fairly and with respect			-3%	Lower	

Measures set by and provided to the Regulator of Social Housing (RSH) annually from June 2024.

*

TSM Reference	Description	24/25	Q1 25/26 June 25	Difference 24/25 vs 25/26	London LA 24/25 Benchmark*	
Effective handling of complaints						
CH01	Complaints relative to the size of the landlord Stage 1	Cases 949	Cases 324	Cases		
		Per 1,000 71.90	Per 1,000 24.29	Per 1,000	Upper	76.05
	Stage 2	Cases 148	Cases 23	Cases		
		Per 1,000 11.1	Per 1,000 1.72	Per 1,000	Upper	17.7
CH02	Complaints responded to within Complaint Handling Code timescales Stage 1	35.50%			Lower	77.85%
	Stage 2	12.20%			Lower	71.60%
TP09	Satisfaction with the landlord's approach to handling complaints	26%	28%	+2%	Upper Middle	26%
Responsible neighbourhood management						
NM01	Anti-social behaviour cases relative to the size of the landlord (per 1,000 homes)	Cases 170	Cases 31	Cases		
		Per 1,000 12.74	Per 1,000 2.32	Per 1,000	Upper	25.45
	Cases involving Hate incidents (per 1,000 homes)	Cases 8	Cases 1	Cases		
		Per 1,000 0.6	Per 1,000 0.1	Per 1,000	Upper	0.75
TP10	Satisfaction that the landlord keeps communal areas clean and well maintained	48%	56%	+8%	Lower	63%
TP11	Satisfaction that the landlord makes a positive contribution to neighbourhoods	51%	55%	+4%	Lower	66%
TP12	Satisfaction with the landlord's approach to handling anti-social behaviour	49%	47%	-2%	Lower	59%