



Housing 2021/22 (Directors Victoria Collins, Steve Richardson and Stuart Proffitt)

On target or better	
Within 10% of target	
More than 10% off target	

Reference	Performance Indicator	Measure Description	Bigger is better/ Smaller is better	Reporting Frequency	Q4 Outturn	20-21 Target	2020-21 Annual Target	Quarterly Target 2020/21	Q1	Commentary
MKC 1389	Repair completion time - This is the target set on the average number of days to complete all day to day reactive repairs.	This is a measure of the number of days taken to complete responsive repairs	Smaller	Monthly	14.49	12	10	10	12.5	The number of days taken to complete a repair is over the new target set mid way through last year. This has been impacted by the number of live jobs, which has seen an increase due to the legacy of lockdown. It has also been impacted by recent localised flooding which required emergency response to works in order to get residents' homes dried out and in some cases back home where they had been displaced. We are working with our partnering contractor to oversee the measures they are putting in place to reduce the 'work in progress' and therefore the time residents will wait for a repair.
MKC 1387	Installation Quality - This is based on the number of recalls due to poor workmanship and faulty product set at 2% being within tolerance.	This measure shows how many planned component replacements we have made following new build/planned maintained works, and helps us monitor effectiveness of contractor work and quality of materials being used.	Bigger	Monthly	99%	98%	98%	98%	99.0%	This has achieved above target, with less recalls to new replacements. This is a measure of contractor performance but also of the materials and specification. We have made some changes to the bathroom specification this year for example removing a particular item previously used which had caused a number of issues for residents.
MKC 1392	Repair Volume Reduction - This is a target set to reduce reactive repairs as we look to deliver a more planned preventative maintenance service rather than a reactive service.	Reduction in reactive repairs compared to planned maintenance. The target of '3' is the number of jobs per property per annum that we strive to achieve and not a measure of the reduction.	Smaller	Monthly	2.56	3	3	3	3	This is currently on target, however to ensure our residents are safe in their homes we continue to carry out repairs necessary even where there may be a future planned maintenance programmed.
MKC 1782	Major Works Arrears as % of total due	Major works are any repair, redecoration, replacement, improvement or refurbishment to the building or estate which will result in a cost exceeding £250 being passed on to any individual unit (flat).	Smaller	Quarterly	New	New	50	50	73	Large historic and 20/21 arrears due to in-efficient recovery processes, and, under resourcing in the Home Ownership Team.
MKC 1783	Annual Service Charge Arrears as % of total billed	Annual Service Charge Arrears	Smaller	Quarterly	New	New	30	30	58	Large historic and 20/21 arrears due to in-efficient billing and recovery processes, and, under resourcing in the Home Ownership Team. Improvements to billing and recovery processes are being implemented to reduce these arrears levels. Annual billing is sent in September, 30% is the target to be achieved by August 2022, with arrears reducing over this period.
MKC 1784	Shared Ownership Rent Arrears as % of total billed	Shared Ownership Rent Arrears	Smaller	Quarterly	New	New	10	10	14	This is affected to a large degree by cuts in Universal Credit (UC). The UC process is also long and a lot of tenants find it difficult to follow it. Covid-19 has also affected to some degree the ability of some of the homeowners to pay their rent on time. What is also important here is that last year there was only one officer involved in shared ownership arrears recovery process. With the new arrangements in place, the whole team is now divided into patches, and they are all involved in the arrears recovery process to some degree. Additionally, the newly recruited staff has been going through numerous, job specific training what as mentioned earlier puts the team in a better position to improve in this area in future Qs.

MKC 1478	% HRA Rent collected from current tenants as a percentage of the rent due (including arrears b/f)	% HRA Rent collected from current tenants as a percentage of the rent due (including arrears b/f)	Bigger	Monthly	95.89%	98%	96%	96.0%	94.53%	Collection rates during the pandemic and currently have largely remained stable, finishing the end of 2020/21 with a strong performance given the climate. Potential future concerns to our collection rates could be the end of Furlough as we could see an increase in unemployment and benefit reliance, however I do not believe that we will see any significant impact as when we review the government statistics on who remains on furlough this largely effects the creative arts industry, which is relatively small within Milton Keynes. We cannot predict any potential impact as we do not have the level of detail in terms of the employment status of a tenant and neither would we know the current stability of the tenants employer and the likelihood to terminate any employment contracts. In order to continue to mitigate external impacts on our collection rates we would continue to monitor accounts and payments to ensure early intervention through support from our dedicated welfare service with benefit claims and income maximisation.
MKC 083	% Customers satisfied with service received from ASB Team	ASB Satisfaction 90%+	Bigger	Quarterly	90%	90%	90%	90%	93.0%	Out of the 51 closed cases the team have had a 93% satisfaction rate.
MKC 1481	% Tenancy (Virtual and Physical) audits completed	10% of stock annually.	Bigger	Quarterly	New Target (10% of Stock)	New Target (10% of Stock)	10%	2.5%	2.23%	257 carried out in Q1 of a target of 287.5 - We will aim to ensure we reach the target in Q2 now the lockdown has eased and a full staffing compliment.
MKC 1791	Reduce the total number of households in temporary accommodation	This relates to the general households in temporary accommodation and does not include those placed in Sever Weather Emergency Protocol (SWEP) ,Covid-19 Housing first (HF) or Rough Sleeper Initiative (RSI). This KPI is measuring the reduction in the number of households in temporary accommodation. It is a new indicator, and will be reported on in Q2 when there is comparator data available from Q1. The target is to reduce by 36 households per quarter, and 144 across the year.	Smaller	Quarterly	New	New	144	36	N/A	The number of general households in temporary accommodation at the end of q1 = 777. There is an average of 40 general TA placements moving into TA each month and an average of 53 households moving out . The monthly target is 12 so we aim to reduce by the number by 36 every quarter 2021-2022. The data cannot be compared to 20/21 as different data sets were being reported in previous years
MKC 1793	% of conversions from secured lets to assured shorthold tenancies	Current leased properties with private landlords where the lease expires and we are able to agree an assured shorthold tenancy and discharge our homelessness duty	Bigger	Quarterly	New	New	91%	91.0%	81.8%	There are 55 secured properties where the lease is due to expire during 2021/2022. 11 leases ended in q1 and we converted 9 in quarter 1 = 81.8%
MKC 1799	The total number of households placed into emergency accommodation	This is the number of Households which have been approved through the Temporary Accommodation panel, to be placed into emergency accommodation. For this measure households are defined as an entity of one, rather than the number of people included within the household. This measure includes Households identified into Emergency Accommodation under the following categories: - Termination AST - Parents / Others no longer willing - Relationship Breakdown - Housing First - Rough Sleepers Initiative - COVID19 - Other	Smaller	Quarterly	New	New	600	150	168	168 Households placed into Emergency Accommodation 66 in April 40 in May 62 In June

MKC 1800	The total number of applications for Homelessness Prevention Fund/DHP (Duty Homeless Prevention)	This is a count of the number of applications made against the Homelessness Prevention Fund / DHP to aid Homelessness Prevention work and / or to support Residents becoming tenancy ready and support their move on from emergency accommodation.	Bigger	Quarterly	New	New	100	25	22	22 Applications made against Prevention Fund / DHP (Discretionary Housing Payment) during Q1.
MKC 1778	% resolution of identified cat 1 hazards	Measure of category 1 hazards (serious hazards) identified within the private sector that have been removed or reduced to an acceptable level.	Bigger	Quarterly	New Target (% resolution of identified)	New Target (% resolution of identified)	80%	80.0%	93%	One request completed outside of timeframe due to delay in contractor starting works.
MKC 1779	Allocations void re let time (ready to let – sign up)	This is the number of working days it takes the team to let the property, from the time when the void was completed by Repairs Team	Smaller	Quarterly	New	New	10	10	10.5	This is a new indicator. There was a problem with how the report was set up in the system. The 10.5 days that was provided, include workdays as well as weekends. If we exclude the weekends, the correct result for this KPI in Q1 is 7.5 days, which is better than the target. The system has not been set up correctly, and in Q2 the team will be able to provide a correct result.