

# EKH Key Performance Report June/Q1 FHDC











	Improvement Plan KPIs - PROCUREMENT	2018/19 Year End	April 2019	May 2019	June 2019	Q1 2019	Short Term Trend Arrow	Traffic Light Icon	Current Target
		Value	Value	Value	Value	Value			
IMP01 EKH	Average Days to produce procurement specifications	-	N/A	7.33	0	4.40	↑	✓	20
	<i>Total days to complete procurement specifications</i>		0	22	0	22			
	<i>Number of specifications completed in the period</i>		1	3	1	5			
IMP02 EKH	Percentage of Capital procurements (projects) delivered	-	100%	33.33%	50%	50%	↑	⬛	95%
	<i>Number of Capital procurements delivered (YTD)</i>		1	1	3	3			
	<i>Number of Capital procurements required (YTD)</i>		1	3	6	6			
IMP03(a) EKH	Percentage of procurement enquiries responded to on time	-	70.63%	95.31%	99.17%	89.29%	↑	⚠	100%
IMP03(b) EKH	Average days to respond to procurement enquiries	-	-	0.43	0.32	0.39	↑	✓	5
Of the 6 procurements due by end of June, 3 were completed on time; the remaining 3 were awaiting the issuing of the contract documentation and this has now been completed.									

	Improvement Plan KPIs – CONTRACT MANAGEMENT	2018/19 Year End	April 2019	May 2019	June 2019	Q1 2019	Profiled Target (Q1)	Traffic Light Icon	Year-end Target
IMP04 EKH	Number of Core group meetings held (YTD)	-	None held	None held	2	2	↑	✓	8 per annum
	<i>Number of Core group meetings held</i>		-	-	2	2			(2 per Qtr.)
	<i>Number of Core group meetings scheduled</i>		-	-	2	2			
IMP05 FHDC	Percentage of capital programme spent (YTD)	50.25%	-	-	-	0.61%	(3.6%)	⬇	95%
	<i>Latest agreed Capital Budget</i>	4,143,000	-	-	-	3,572,150			
	<i>Total actual spend at end of period</i>	2,081,946	-	-	-	21,926			
IMP05 EKH	Percentage of capital programme spent (YTD)	52.26%	-	-	-	3.37%	(5.38%)	⬇	95%
	<i>Latest agreed Capital Budget</i>	16,689,829	-	-	-	21,989,231			
	<i>Total actual spend at end of period</i>	8,721,944	-	-	-	740,626			
IMP06 FHDC	Percentage of properties that meet decent homes standard	97.96%	97.96%	97.96%	97.62%	97.62%	↓	⚠	99%
	<i>Number of properties as reported on SAM database</i>	3531	3531	3531	3529	3529			
	<i>Number of inspected properties that meet DHS</i>	3459	3459	3459	3445	3445			
IMP06 EKH	Percentage of properties that meet decent homes standard	98.24%	98.24%	98.24%	98.27%	98.27%	↑	⚠	99%
IMP07 EKH	Percentage of heating installation pre-inspections completed	-	0%	0%	0%	0%	▬	N/A	100%





**Capital Programme** - In general the first quarter is when procurements are planned, surveys are undertaken and delivery plans are agreed, we have developed profiled targets calculated from an average of the Q1 positions for the past two financial years, to give an indicator of where we have been at this point in previous years. Individual budgets have been set for each local authority; there have been some delays in procuring key contracts for the capital programme, we're unlikely to see significant spend until later in the year.

**Decent Homes** - As at 30 June, 1.73% (289) properties across EKH were 'non-decent'; the highest being at Folkestone 2.38% (84 properties). This is based on the number of inspected properties as listed on the SAM database. The number of non-decent properties will reduce during the year as planned works proceed.







**Pre-inspections** - This indicator related to works undertaken by P&R under their heating and hot water contracts, notice was provided on this contract which has now come to an end. This indicator will now be reported against the new interim contracts and will be reported accordingly.

	Improvement Plan KPIs – CONTRACT MANAGEMENT	2018/19 Year End	April 2019	May 2019	June 2019	Q1 2019	Short Term Trend Arrow	Traffic Light Icon	Current Target
IMP08 FHDC	Percentage of heating installation post-inspections completed	-	0%	DIV/0	DIV/0	100%			100%
IMP08 EKH	Percentage of heating installation post-inspections completed	-	44.44%	90%	100%	72.73%			100%
IMP09 FHDC	Percentage of day-to-day repair post-inspections completed	-	3.33%	8.18%	7.63%	7.78%			10%
IMP09 EKH	Percentage of day-to-day repair post-inspections completed	-	5.45%	9.71%	9.22%	8.31%			10%

**Post inspections** - Installations are undertaken throughout the period, and whilst installations will have taken place during the period, some post inspections will take place in the next period.

	Improvement Plan KPIs – INCOME AND ARREARS	2018/19 Year End	April 2019	May 2019	June 2019	Q1 2019	Short Term Trend Arrow	Traffic Light Icon	Current Target
IMP10 FHDC	Percentage of contract invoices paid within 30 days		100%	95.12%	88.17%	94.43%			99%
IMP10 EKH	Percentage of contract invoices paid within 30 days		98.17%	95.88%	88.17%	95.43%			99%

	Improvement Plan KPIs – INCOME AND ARREARS	2018/19 Year End	April 2019	May 2019	June 2019	Q1 2019	Short Term Trend Arrow	Traffic Light Icon	Current Target
IMP11 FHDC	Percentage of potential UC claimants contacted on time	No Data	100%	100%	100%	100%	▬	✓	100%
IMP11 EKH	Percentage of potential UC claimants contacted on time	No Data	100%	100%	100%	100%	▬	✓	100%
IMP12 FHDC	Current tenant arrears (UC only) as % rental income	-	0.98%	1.08%	1.12%	1.12%	↓	✓	Year-end target 3.3%
	<i>UC Figure (Arrears)</i>		£151,258	£166,349	£172,003	£172,003			
IMP12 EKH	Current tenant arrears (UC only) as % rental income	1.65%	1.85%	2.01%	2.20%	2.20%	↓	✓	Year-end target 3.3%
	<i>UC Figure (Arrears)</i>		£1,325,863	£1,414,886	£1,548,264	£1,548,264			
IMP13 FHDC	Current tenant arrears (non-UC) as % rental income	-	1.3%	1.38%	1.36%	1.36%	↑	⚠	Year-end target 1.25%
	<i>Current tenant arrears (excluding UC)</i>		£200,378	£212,640	£210,242	£210,242			
IMP13 EKH	Current tenant arrears (non-UC) as % rental income	1.75%	1.82%	1.79%	1.8%	1.8%	↓	⚠	Year-end target 1.25%
	<i>Current tenant arrears (excluding UC)</i>		£1,304,988	£1,261,789	£1,264,467	£1,264,467			
<p><i>These are year-end target and performance against the target will only be finalised at year end, the data however provides an indication of performance at the point of monitoring. Overall performance is at expected levels and figures are increasingly influenced by the timing of Direct Debts, and work has been progressing on higher complex cases, to allow time for these to repaid over the year. These have all now been actioned and work has now moved on to more general arrears, with performance expected to steadily improve over the year.</i></p>									
	Improvement Plan KPIs – INCOME AND ARREARS	2018/19 Year End	April 2019	May 2019	June 2019	Q1 2019	Short Term Trend Arrow	Traffic Light Icon	Year-end Target
IMP14 FHDC	Total Current tenant arrears as % rental income	2.22%	2.29%	2.46%	2.48%	2.48%	↓	✓	4.55%
	<i>Total Current tenant arrears</i>		£351,637	£378,989	£382,245	£382,245			





IMP14 EKH	Total Current tenant arrears as % rental income	3.51%	3.67%	3.8%	4%	4%			4.55%
	<i>Total Current tenant arrears</i>		£2,630,851	£2,676,675	£2,812,731	£2,812,731			
IMP15 FHDC	Garage arrears as % garage rental income	1.37%	1.08%	2.09%	1.61%	1.61%			0.39%
IMP15 EKH	Garage arrears as % garage rental income	1.03%	1.17%	1.64%	1.41%	1.41%			0.39%

*This is a year-end target and performance against the target will only be finalised at year end, the data however provides an indication of performance at the point of monitoring.*



*Current performance is in line with expectations.*

*Garages - This is year-end target and performance against the target will only be finalised at year end, the data however provides an indication of performance at the point of monitoring.*

*Current performance is in line with expectations; payment of garage rents is generally made by direct debit and arrears levels change dramatically over the period due to timing of the payments over the period.*

	Improvement Plan KPIs – INCOME AD ARREARS	2018/19 Year End	April 2019	May 2019	June 2019	Q1 2019	Short Term Trend Arrow	Traffic Light Icon	Year end target
IMP16 FHDC	Percentage of Rechargeable Works Order charges raised	-	0%	N/A	N/A	0%			100%
	<i>Number RWO charges raised</i>		0	0	0	0			
	<i>Number RWO charges required</i>		4	0	0	4			
IMP16 EKH	Percentage of Rechargeable Works Order charges raised	-	34.62%	100%	100%	82.5%			100%
	<i>Number RWO charges raised</i>		9	12	12	33			
	<i>Number RWO charges required</i>		26	12	12	40			

*Within the process for recharging there is a period for appeal prior to the charges being formally raised this means that the number of charges raised and those required will not match due to this period. The process is currently working effectively in some areas but there have been issues in FHDC which have now been resolved and the backlog will be worked on and will be reported in future reports.*

	Improvement Plan KPIs - COMPLAINTS	2018/19 Year End	April 2019	May 2019	June 2019	Q1 2019	Short Term Trend	Traffic Light Icon	Current Target
IMP19 (a) FHDC	Percentage of all complaints responded to within 10 working days	85.9%	20%	100%	100%	82.61%			95%

IMP19 (a) EKH	Percentage of all complaints responded to within 10 working days	90.94%	63.64%	95%	95.08%	86.67%	↑	⚠	95%
IMP19 (b) FHDC	Average days taken to close complaints	8.31	14	8.17	5.67	8.78	↑	✓	10
IMP19 (b) EKH	Average days taken to close complaints	8.18	9.59	7.45	7.13	7.9	↑	✓	10
	<b>Improvement Plan KPIs – SUSTAINABILITY</b>	<b>2018/19 Year End</b>	<b>April 2019</b>	<b>May 2019</b>	<b>June 2019</b>	<b>Q1 2019</b>	<b>Short Term Trend Arrow</b>	<b>Traffic Light Icon</b>	<b>Current Target</b>
IMP20 EKH	Percentage of residents satisfied with Overall Service provided	-	Not due	Not due	Not due	Not due			82%
IMP21 EKH	Percentage of staff that see themselves working at EKH in 2 years	-	Not due	Not due	Not due	Not due			<14% disagree
IMP22 EKH	Percentage of permanent staff in the organisation (YTD)	86.5%	92.78%	92.05%	92.2%	92.2%	↑	⚠	93%

	<b>Day to day repairs</b>	<b>2018/19 YE</b>	<b>April 2019</b>	<b>May 2019</b>	<b>June 2019</b>	<b>Q1 2019</b>	<b>Short Term Trend Arrow</b>	<b>Traffic Light Icon</b>	<b>Current Target</b>
		<b>Value</b>	<b>Value</b>	<b>Value</b>	<b>Value</b>	<b>Value</b>			
REP01 FHDC	Percentage of emergency repairs completed on time	99.59%	100%	100%	98.91%	99.62%	↓	✓	98%
REP01 EKH	Percentage of emergency repairs completed on time	99.56%	99.38%	99.81%	99.07%	99.41%	↓	✓	98%
REP02 FHDC	Percentage of routine repairs completed on time	96.77%	96.19%	98.14%	98.5%	97.66%	↑	⚠	98%
REP02 EKH	Percentage of routine repairs completed on time	98.56%	98.77%	99.12%	98.44%	98.79%	↓	✓	98%
REP03 FHDC	Percentage of repair appointments kept	96.99%	97.84%	94.85%	95.57%	96.02%	↑	✓	96%
REP03 EKH	Percentage of repair appointments kept	97.11%	97.7%	96.75%	97.14%	97.18%	↑	✓	96%
REP04 FHDC	Percentage of tenants satisfied with day to day repairs	97.89%	100%	100%	100%	100%	▬	✓	98%
REP04 EKH	Percentage of tenants satisfied with day to day repairs	98.86%	99.87%	100%	100%	99.96%	▬	✓	98%

	Gas Servicing and Heating repairs	2018/19 YE	April 2019	May 2019	June 2019	Q1 2019	Short Term Trend Arrow	Traffic Light Icon	Current Target
GAS01 FHDC	Percentage of emergency heating repairs completed on time	93.53%	92.92%	93.75%	95.92%	94.12%	↑	⬛	100%
GAS01 EKH	Percentage of emergency heating repairs completed on time	93.05%	93.21%	91.53%	94.62%	93.08%	↑	⬛	100%
GAS02 FHDC	Percentage of routine heating repairs completed on time	98.44%	96.32%	96.81%	90.76%	94.99%	↓	⚠	98%
GAS02 EKH	Percentage of routine heating repairs completed on time	97.95%	96.54%	94.54%	90.3%	94.62%	↓	⚠	98%
GAS03 FHDC	Percentage of heating repair appointments kept	94.43%	96.58%	95.67%	97.52%	96.57%	↑	✅	95%
GAS03 EKH	Percentage of heating repair appointments kept	95.1%	96.56%	96.79%	75.48%	91.42%	↓	⚠	95%
GAS04 FHDC	Percentage of tenants satisfied with most recent heating repair	90.88%	77.42%	67.57%	73.08%	72.34%	↑	⬛	98%
GAS04 EKH	Percentage of tenants satisfied with most recent heating repair	88.86%	82.71%	78.32%	75%	78.61%	↓	⬛	98%
This data relates to work associated with contractual arrangements that can to an end as of the beginning of July 2019, alternative interim arrangements have been put in place and performance is expected to improve.									

	Gas Servicing and Heating repairs (LGSR)	2018/19 YE	April 2019	May 2019	June 2019	Q1 2019	Short Term Trend Arrow	Traffic Light Icon	Current Target
GAS05 FHDC	Percentage of properties with a valid LGSR	99.32%	97.3%	96.42%	99.49%	99.49%	↑	⬛	100%
	<i>Number of properties with a valid LGSR</i>	<i>2922</i>	<i>2881</i>	<i>2855</i>	<i>2944</i>	<i>2944</i>			
	<i>Number of properties requiring a LGSR</i>	<i>2942</i>	<i>2961</i>	<i>2961</i>	<i>2959</i>	<i>2959</i>			
As of 5 July 2019 the position was:- 7 overdue in FHDC all of which had either an appointment booked or action was being taken to gain access as part of a legal process.									

	Voids and re-lets	2018/19 YE	April 2019	May 2019	June 2019		Short Term Trend Arrow	Traffic Light Icon	Current Target
			Value	Value	Value				
VOID01 FHDC	Average days to re-let all properties excluding major works	20.56	31.94	22.5	14.22		↑	✓	16.5
VOID01 EKH	Average days to re-let all properties excluding major works	20.15	20.14	20.4	20.16		↑	⬛	16.5
VOID02 FHDC	Average days to re-let all properties including major works	24.76	31.94	22.5	25.78		↓	⬛	22.75
VOID02 EKH	Average days to re-let all properties including major works	27.61	32.49	31.28	42.45		↓	⬛	22.75

*We have now developed a void action plan which covers all area, which will help address issues, and include action for both EKH and the client Council's.*

*All areas the number of properties requiring major works has increased, and the extent of these works in a number of cases has been considerable, the performance for these areas is also effected by the number of properties requiring asbestos removal and the statutory 14 notice period required during which works van not take place. Out of target for major works due to ASB works.*