



Housing 2021/22 (Director: 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	2020/21 Target	2021/22 Annual Target	2021/22 Quarterly Target	Q1	Q2	Q3	Q4	Commentary
MKC 1389	Repair Completion Time - This is the target set on the average number of days to complete 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	14.36	15.08	12.99	14.42	8,708 jobs completed during the quarter, compared to 8044 last quarter. 270 jobs were created from the February storms, which impacted end to end times for the period. Some of these jobs were also larger, more time consuming repairs. Mears also suffered abnormally high levels of sickness during the quarter with staff isolating due to COVID-19, with 16 operatives unavailable during the period, with a similar picture within a number of key supply chain partners. We are working to complete a benchmarking exercise undertaken with Housemark, Local Partnerships and Mears' own cross-contract data.
MKC 1387	Recalls and 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%	99.3%	99.3%	99.33%	99.67%	
MKC 1839	Average Repairs per Property	12 month rolling average of repairs completed within a property	Smaller	Monthly	New	New	3	3	3	3	3	3	34,312 repairs completed during the year against a property count of 11,175
MKC 1840	Appointments Made and Kept - This is the appointment booked with the resident when raised	% appointments kept where an appointment was agreed with a customer	Bigger	Monthly	New	New	95%	95%	96%	96.6%	96.7%	96.4%	
MKC 1841	Heating repairs average completion times	This is a measure of the number of days taken to complete heating repairs	Smaller	Monthly	New	New	7	7	4	3.52	3.26	4.63	
MKC 1842	Heating repairs average repairs per property	Average end to end time in working days for completion of a heating repair	Smaller	Monthly	New	New	1.5	1.5	1	0.89	1	1.1	
MKC 1843	Heating repairs appointments made and kept	This is a measure of the number of days taken to complete a heating repair. This is the appointment booked with the resident and attended.	Bigger	Monthly	New	New	95%	95%	98%	97.6%	97.3%	98.7%	

MKC 1844	Heating repairs recalls	% of heating repairs justified recalls completed within the month versus orders raised. This is the number of recalls due to poor installation or product failure	Bigger	Monthly	New	New	95%	95%	99.4%	99.7%	99.6%	99.8%	
MKC 1845	Average void completion time – minor works classed as 7 day void turnaround timescale	Average void completion time in calendar days for minor voids handed back to MKC during the month 7 days	Smaller	Monthly	New	New	7	7	25	32.54	21.94	33.51	<p>The repairs required within voids remains high, which is having an impact on void turnaround times. This is being seen across the majority of Authorities as well as Registered Providers. There were 75 voids completed during the period with an average cost of £5.6k per void. Quarter 4 has seen a large number of long term voids completing which reflects in the average figure reported. Q1 for 2022 should reflect a more favourable position given long standing voids have been addressed. Normal staffing levels and supply chain availability were impacted due to high levels of sickness and isolation.</p> <p>We are working to complete a benchmarking exercise undertaken with Housemark, Local Partnerships and Mears' own cross-contract data.</p>
MKC 1846	Average void completion time – medium works classed as 14 days void turnaround timescale	Average void completion time in calendar days for medium voids handed back to MKC during the month	Smaller	Monthly	New	New	14	14	41	40.84	36.97	51.57	<p>The repairs required within voids remains high which is having an impact on void turnaround times. This is being seen across the majority of Authorities as well as Registered Providers. There were 28 voids completed during the period with an average cost of £15.5k per void. Quarter 4 has seen a large number of long term voids completing which reflects in the average figure reported. Q1 for 2022 should reflect a more favourable position given the long standing voids have been addressed. Normal staffing levels and supply chain availability were impacted due to high levels of sickness and isolation.</p> <p>We are working to complete a benchmarking exercise undertaken with Housemark, Local Partnerships and Mears' own cross-contract data.</p>
MKC 1847	Average void completion time – large works classed as 21 days void turnaround timescale	Average void completion time in calendar days for large voids handed back to MKC during the month 21 days	Smaller	Monthly	New	New	21	21	49	53.7	53.12	54.36	<p>The repairs required within voids remains high which is having an impact on void turnaround times. There were 28 voids completed during the period with an average cost of £21.2k per void. Quarter 4 has seen a large number of long term voids completing which reflects in the average figure reported. Q1 for 2022 should reflect a more favourable position given the long standing voids have been addressed. Normal staffing levels and supply chain availability were impacted due to high levels of sickness and isolation.</p> <p>We are working to complete a benchmarking exercise undertaken with Housemark, Local Partnerships and Mears' own cross-contract data.</p>
MKC 1848	Gas Servicing - % of properties with a valid LGSR	% of properties with an in-date Landlord Gas Safety Report (LGSR) at the end of the month. (Updated from MKC 015)	Bigger	Monthly	New	New	100%	100%	99.9%	99.9%	99.9%	99.9%	There were 5 overdue properties at the end of the period but all meet the requirements of the legal process.
MKC 1849	Resident satisfaction – repairs	% of residents satisfied with the repairs service as a % of all residents surveyed. Score of 8 or higher deemed as being satisfied	Bigger	Monthly	New	New	85%	85%	87%	85%	85%	85%	882 customer satisfaction responses were received during the period, 748 customers responded with a score of 8 or above on a scale of 1-10 satisfaction.

MKC 1850	Call handling – answered	% of calls handled during the month versus calls offered	Bigger	Monthly	New	New	95%	95%	93.8%	88.9%	83.6%	88.3%	22,727 calls were received during the period. In early January the Mears contact centre was impacted by COVID-19 self isolations and the storms in February also saw a significant increase in demand on the service which impacted performance levels.
MKC 1851	RIDDOR Reportable Incidents	Number of RIDDOR reportable incidents reported to Health and Safety Executive during the month.	Smaller	Monthly	New	New	0	0	0	0	0	0	
MKC 1782	Major Works Collected 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). (Leaseholder)	Bigger	Quarterly	New	New	85%	85%	27%	28%	32%	28%	Large historic and 20/21 arrears due to in-efficient recovery processes, which have now been addressed. Inter-team structures and resources are also being reviewed.
MKC 1783	Annual Service Charge Collected as % of total billed	Annual Service Charge Collected as % of total billed (Leaseholder)	Bigger	Quarterly	New	New	70%	70%	42%	62%	31%	41%	Annual billing is sent in September, 70% is the target to be achieved by August 2022, with arrears reducing over this annual period. 930k invoiced in Qtr. 3, 41% has been collected so far. In addition to the 930k billed in Qtr. 3 there is 380k historic arrears from previous years. Large historic arrears due to in-efficient billing and recovery processes. Improvements to billing and recovery processes are being implemented to reduce these arrears levels.
MKC 1784	Shared Ownership Rent Collected as % of total billed	Shared Ownership Rent Collected as % of total billed	Bigger	Quarterly	New	New	90%	90%	86%	88%	91%	92%	Improvement on previous quarter. Process wise we have redistributed shared ownership properties amongst a greater number of officers on a geographical basis, along with improved reporting to enable a greater focus on arrears recovery.