









Housing Key Performance Indicator (KPI) Report

Q4/YE 2023-24

Version: 1

Updated: 18/04/2024

Key:

	On target		Within 5% of target		Performance improving		Performance is the same
	Off target		No target/data only		Performance worsening		Data is missing

EXCEPTIONS at Year End

KPIs Off target

- Repairs satisfaction: 82% (target 90%)
- Capital spend: 88% (target 95%)
- Complaints satisfaction: 17% (target 60%)
- Average rough sleepers: 15 (target 6)
- Average households in B&B: 10 (target 0)
- Empty homes: 43 (target 70)
- New builds/acquisitions: 15 (target 20)
- Affordable homes: 74 (target 80)
- Low-cost homeownership: 18 (target 32)

KPIs within 5% of target

- Domestic EICRs: 99.5% (17 outstanding)
- Repair appointments: 94.9% (target 95%)
- Decent Homes: 97.7% (target 99%)
- Standard re-let times: 25.3 days (target 25)
- Average households in TA: 36 (target 35)

Performance Scorecard 2023-24 (YE):

Performance Indicator	YE	Target	RAG
CP Landlord Gas Safety Record (LGSR)	100%	100%	✓
CP Blocks with Fire Risk Assessment	100%	100%	✓
CP Blocks Legionella Risk Assessment	100%	100%	✓
CP Electrical Safety Certificate (blocks)	100%	100%	✓
CP Electrical Safety Certificate (homes)	99.5%	100%	⚠
CP Blocks Asbestos Risk Assessment	100%	100%	✓
CP Lift insurance visits completed (LOLER)	100%	100%	✓
Day to day repairs completed on time	94%	90%	✓
Day to day repair appointments kept	94.9%	95%	⚠
Customer satisfaction with repairs	82%	90%	✗
Percentage of capital programme spent	88%	95%	✗
CP Properties at Decent Homes standard	97.7%	99%	⚠
Average days to re-let homes (excl. MW)	25.31	25	⚠
Average days to re-let homes (incl. MW)	33.9	35	✓

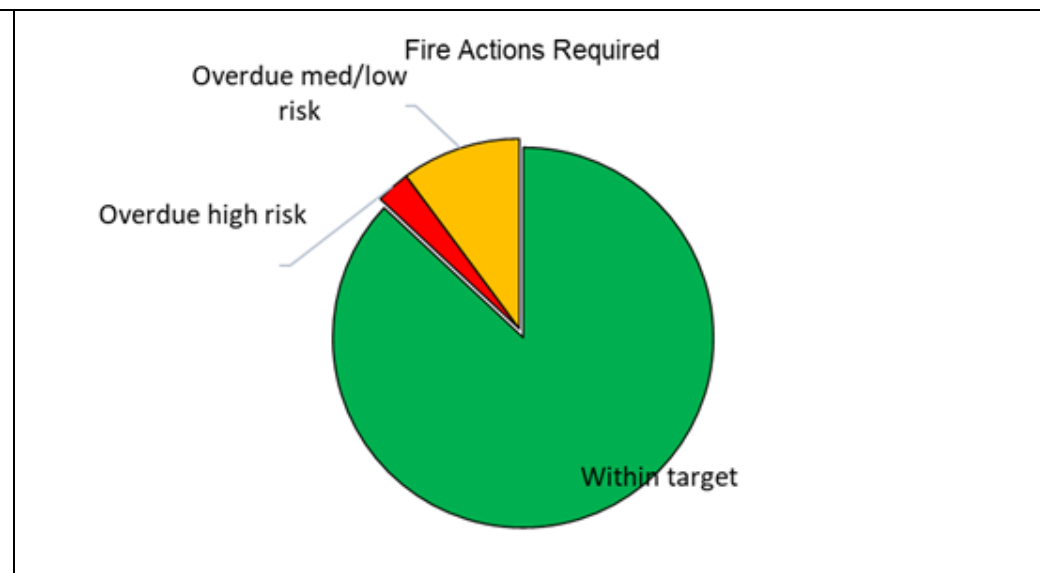
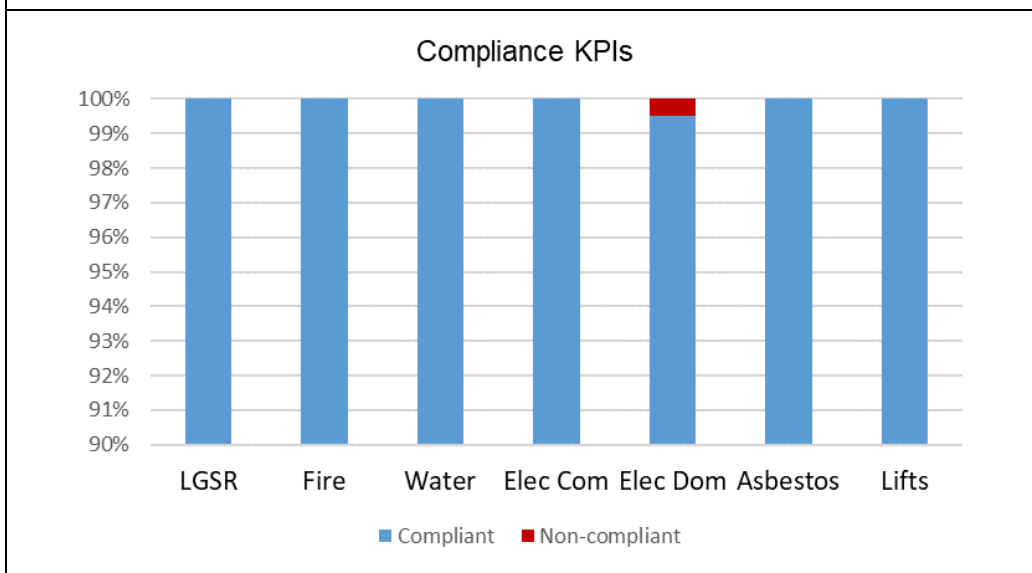
YE: Year-End
RAG: Red/Amber/Green (traffic light)
LGSR: Landlord Gas Safety Record
LOLER: Lifting Operations and Lifting Equipment Regulations

Performance Indicator	YE	Target	RAG
Current tenant arrears as % of annual rent	2.04%	3%	✓
Former tenant arrears as % of annual rent	1.78%	2%	✓
Rent collected as % of rent due (to date)	99.54%	98%	✓
Complaints closed on time	96.55%	95%	✓
Satisfaction with complaint handling	17%	60%	✗
CP Approaches closed homeless prevented	5.99%	4%	✓
CP Average number of rough sleepers	15	6	✗
CP Average households in Temp Accom	36	35	⚠
CP Average households in Bed & Breakfast	10	0	✗
CP Long-term empty homes brought back	43	70	✗
CP Council home new builds and acquisitions	15	20	✗
CP Affordable homes delivered	74	80	✗
CP Homes for low-cost homeownership	18	32	✗
CP Private sector homes improved	387	200	✓

Excl. MW: Excluding time spent undertaking Major Works (standard re-let time)
Incl. MW: Including time spent undertaking Major Works (overall re-let time)
ASB: Anti-Social Behaviour
CP: Corporate Plan KPI

Performance detail (Trend compares Q4 performance to Q3)

Landlord Compliance KPIs									
Performance Indicator	2022-23 Year-end	Q1	Q2	Q3	Q4	2023-24 YE	Perf. Trend	Traffic Light	Target
CP Properties with a valid Landlord Gas Safety Record	99.62%	100%	100%	99.96%	100%	100%	↑	🟢	100%
CP Blocks with a valid Fire Risk Assessment	98.31%	100%	100%	100%	100%	100%	▬	🟢	100%
CP Blocks with a valid Legionella Risk Assessment	100%	100%	100%	100%	100%	100%	▬	🟢	100%
CP Blocks with valid (in date) Electrical Certificate (EICR)	98.6%	100%	100%	100%	100%	100%	▬	🟢	100%
CP Domestic properties with a valid (in date) EICR	95.84%	96.94%	98.01%	98.9%	99.5%	99.5%	↑	🟡	100%
CP Properties Asbestos compliant (Communal)	100%	100%	100%	100%	100%	100%	▬	🟢	100%
CP Insurance visits completed communal lifts (LOLER)	92.86%	71.43%	100%	100%	100%	100%	▬	🟢	100%

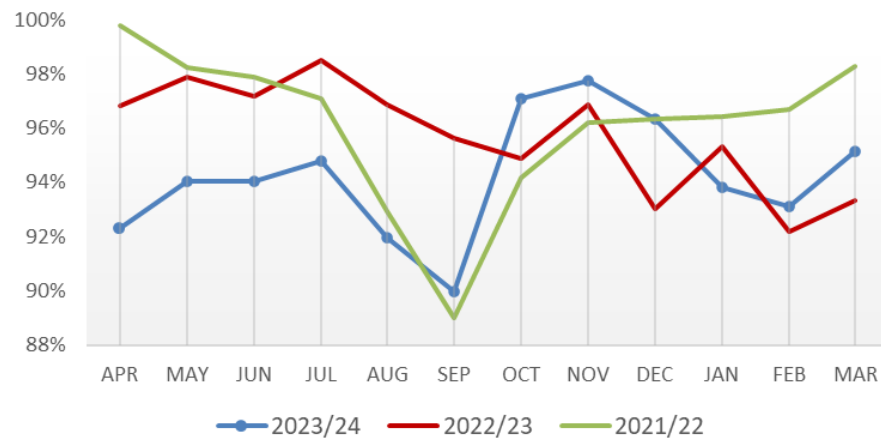


Repairs and Maintenance KPIs

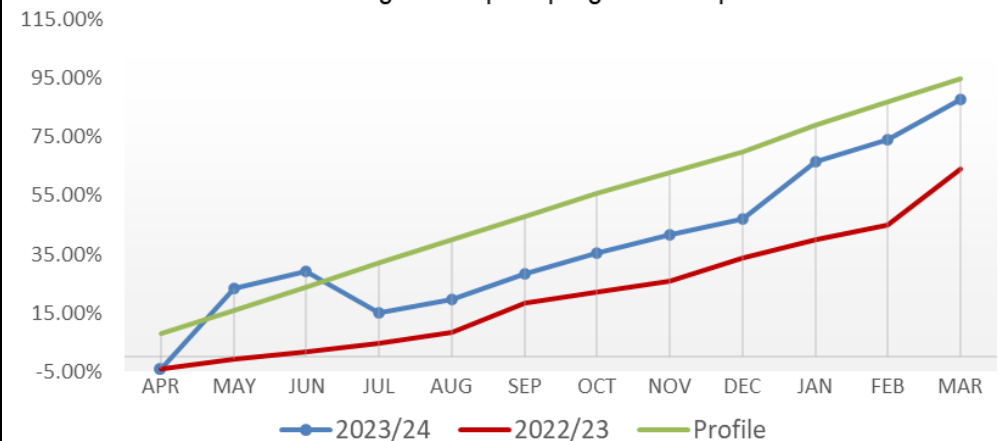
Performance Indicator	2022-23 Year-end	Q1	Q2	Q3	Q4	2023-24 YE	Perf. Trend	Traffic Light	Target
Percentage of all responsive repairs completed on time	95.77%	93.42%	92.10%	97.11%	94.02%	94.19%	↓	🟢	90%
Repair appointments kept	96.87%	95.30%	94.09%	94.64%	95.81%	94.98%	↑	🟡	95%
Percentage of tenants satisfied with day-to-day repairs	88%	86%	84%	79%	81%	82%	↑	🔴	90%
Capital programme expenditure	64.21%	29.17%	28.51%	47.08%	87.96%	87.96%	↑	🔴	95%
CP Properties that meet decent homes standard	97.02%	91.9%	92.35%	94.35%	97.71%	97.71%	↑	🟡	99%
CP Percentage of properties EPC* grade C or above	-	55.7%	55.7%	58%	62%	62%	▬	🏠	-

*EPC = Energy Performance Certificate (KPI requested by Cabinet)

Percentage of all repairs completed on time



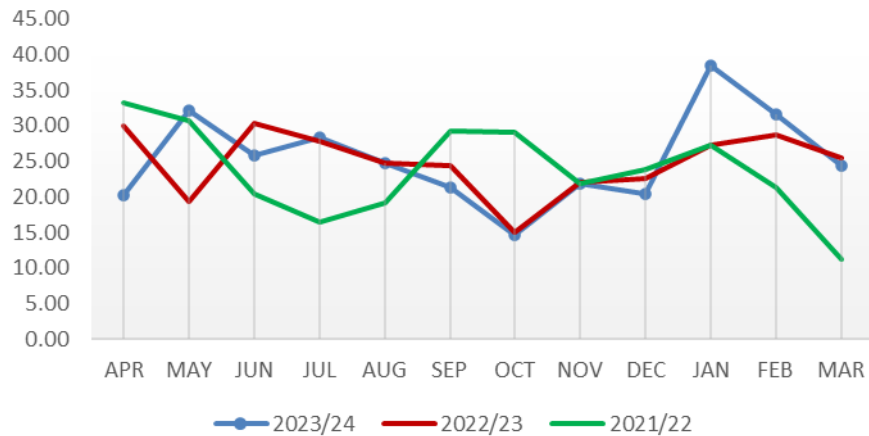
Percentage of capital programme spent



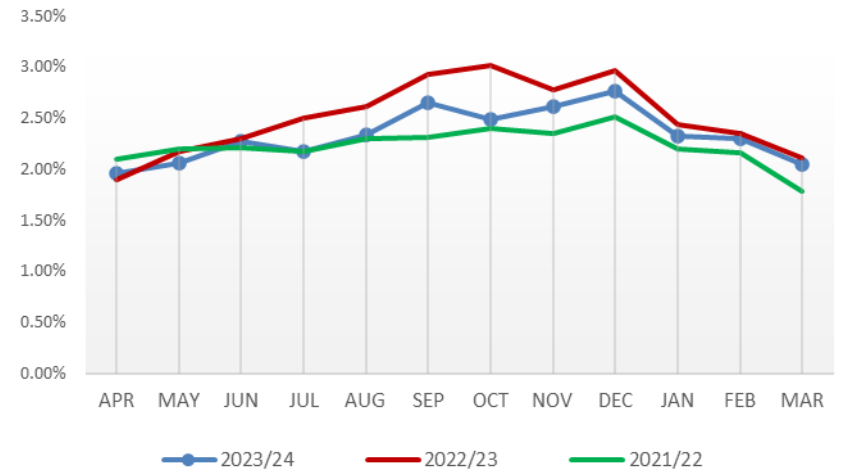
Housing Operations KPIs

Performance Indicator	2022-23 Year-end	Q1	Q2	Q3	Q4	2023-24 YE	Perf. Trend	Traffic Light	Target
Average re-let time (standard re-lets excl. major works)	24.73	27.84	25.26	18.4	29.84	25.31	↓	⚠️	25 days
Average re-let time (overall re-lets incl. major works)	34.99	40.79	36.21	27.49	32	33.9	↓	✅	35 days
Current tenant arrears as % of annual rental income	2.11%	2.27%	2.65%	2.76%	2.04%	2.04%	↑	✅	3%
Former tenant arrears as % of annual rental income	1.96%	1.73%	1.66%	1.7%	1.78%	1.78%	↓	✅	2%
Rent collected as a percentage of rent due (to date)	98.94%	96.64%	97%	97.82%	99.54%	99.54%	↑	✅	98%

Average re-let time excl. major works



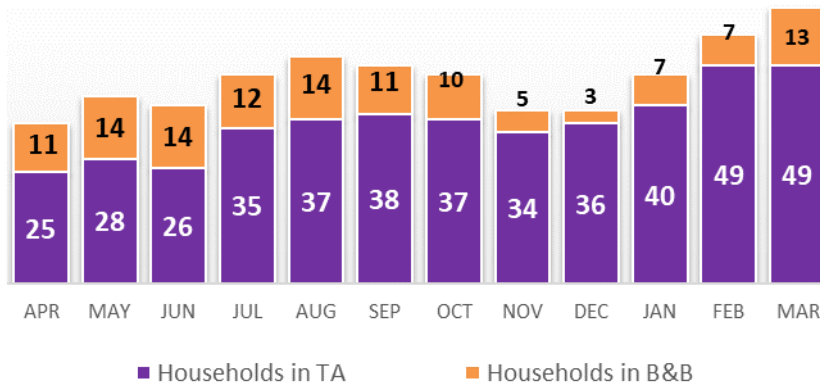
CTA as % projected annual rental income



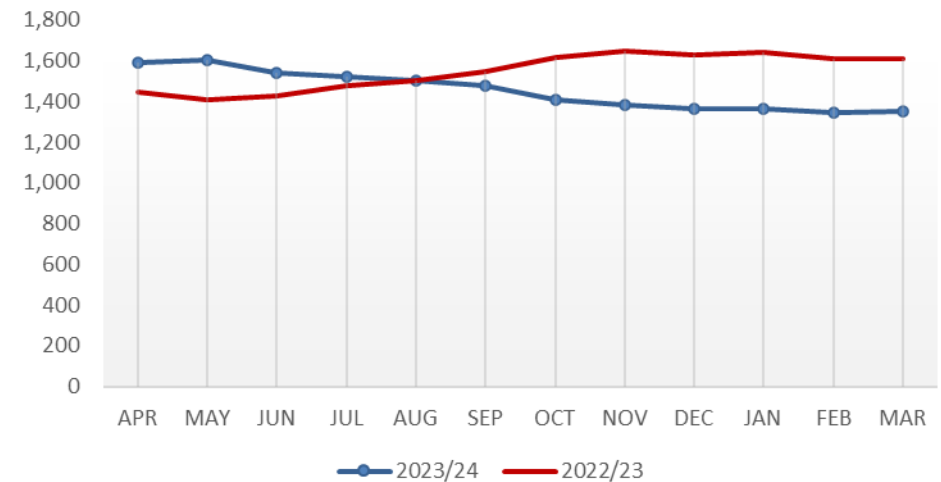
Strategic Housing KPIs

Performance Indicator	2022-23 Year-end	Q1	Q2	Q3	Q4	2023-24 YE	Perf. Trend	Traffic Light	Target
CP Number of homelessness approaches	1,780	315	597	483	358	1,753	↑	🟢	-
CP Approaches closed as 'homelessness prevented'	11.24%	7.62%	3.02%	5.38%	10.34%	5.99%	↑	🟢	>4%
CP Average number of rough sleepers in the period	10	10	19	17	14	15	↑	🔴	<6
No. households registered on the Housing Waiting List	1,608	1,541	1,474	1,366	1,351	1,351	↑	🟢	-
CP Average households in temporary accommodation	27	26	37	36	46	36	↓	🟡	<35
CP Average households in Bed and Breakfast	6	13	12	6	9	10	↓	🔴	0

Households in Temp. Accom/B&B



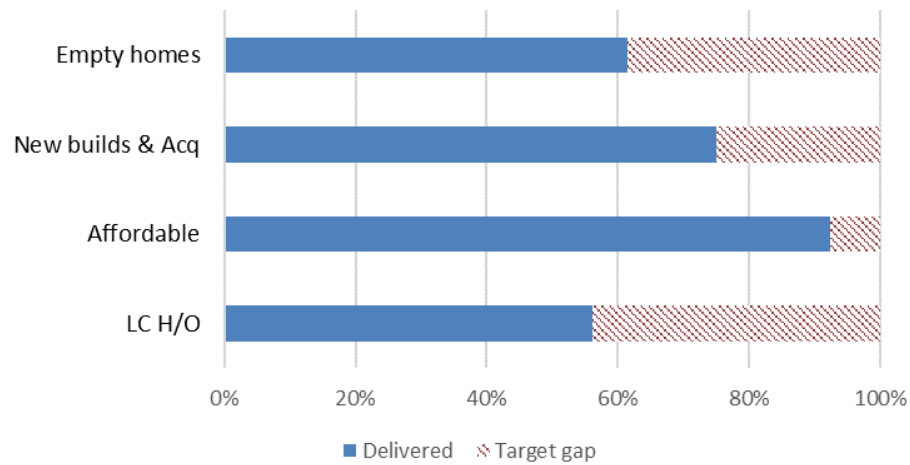
Number of households on the waiting list



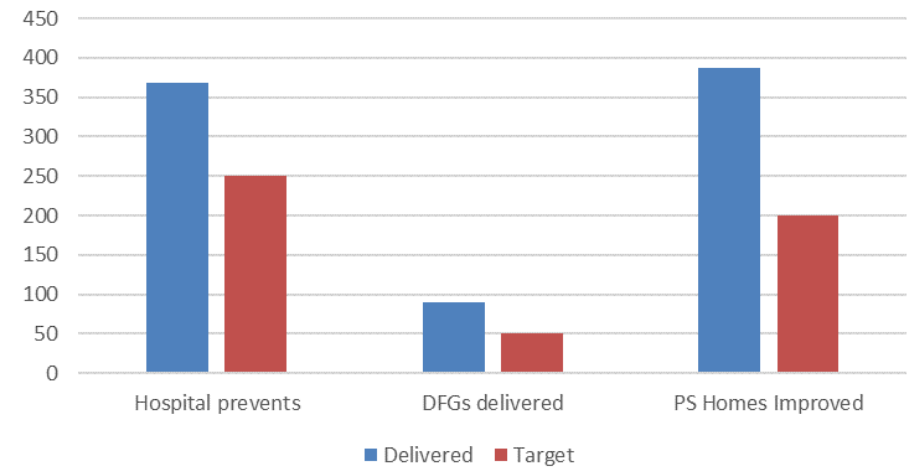
Strategic Housing KPIs

Performance Indicator	2022-23 Year-end	Q1	Q2	Q3	Q4	2023-24 YE	Perf. Trend	Traffic Light	Target
CP Long-term empty homes brought back into use	50	1	29	7	7	43	↑	🛑	70
CP Council home new builds and acquisitions started	0	2	0	12	1	15	↑	🛑	20
CP Affordable homes delivered by the Council/partners	103	3	30	29	12	74	↑	🛑	80
CP Additional homes low-cost homeownership	26	1	10	7	0	18	↓	🛑	32
CP Private sector homes improved by Council intervention	437	125	63	84	115	387	↑	✅	200

Strategic Housing delivery



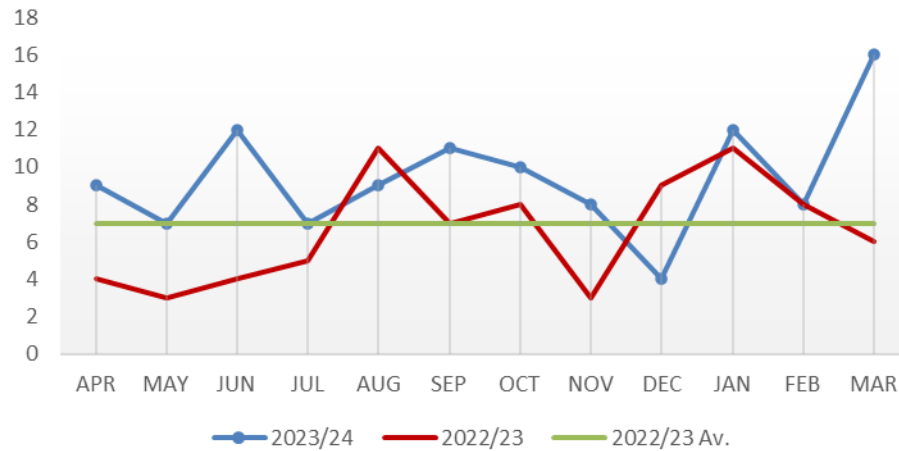
Private Sector Housing



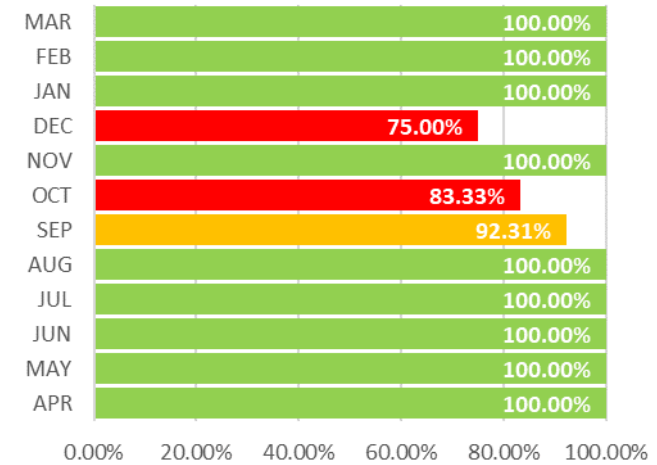
Corporate Health (Housing Service) KPIs

Performance Indicator	2022-23 Year-end	Q1	Q2	Q3	Q4	2023-24 YE	Perf. Trend	Traffic Light	Target
The number of formal complaints received	79	28	27	22	36	113	↓		-
Percentage of all complaints closed on time	96.83%	100%	95.65%	87.5%	100%	96.55%	↑		95%
Satisfaction with complaints handling	16%	0.00%	40%	0.00%	20%	17%	↑		60%
Total staff turnover (housing)	21.43%	3.08%	4.43%	2.96%	2.62%	13.04%	↑		17%
Percentage working days lost to sickness (housing)	3.62%	3%	2.79%	2.93%	2.09%	2.7%	↑		4%

Number of complaints received



Complaints closed on time



[Back to top](#)