









Housing Performance Report – Q2 2024-25: Performance Scorecard

Performance Indicator	Q2	Target	RAG	Performance Indicator	Q2	Target	RAG	Performance Indicator	Q2	Target	RAG
Landlord Gas Safety Record (LGSR)	100%	100%	🟢	Percentage of capital programme spent	30%	48% (Q2 Profile)	🔴	Number of homelessness approaches	365	-	📊
Blocks with Fire Risk Assessment	100%	100%	🟢	Properties at Decent Homes standard	94%	99%	🟡	No. households registered on the Housing Waiting List	1,408	-	📊
Blocks Water Safety Risk Assessment	100%	100%	🟢	Average days to re-let homes (excl. MW)	20	25	🟢	Prevent & Relief duties closed as homelessness prevented/relieved	49%	40%	🟢
Electrical Safety Certificate (blocks)	99.29%	100%	🟡	Average days to re-let homes (incl. MW)	31	35	🟢	Average number of rough sleepers in the period	22	-	📊
Electrical Safety Certificate (homes)	100%	100%	🟢	Current tenant arrears % rent due	2.86%	3%	🟢	Average number of households in temporary accommodation	57	35	🔴
Blocks Asbestos Risk Assessment	100%	100%	🟢	Former tenant arrears % rent due	1.66%	2%	🟢	Average number of households in Bed and Breakfast	17	0	🔴
Lift insurance visits (LOLER) completed	100%	100%	🟢	Rent collected as % rent due rent	97%	98%	🟡	Long-term empty homes brought back into use	16	50	🔴
Day to day repairs completed on time	98%	90%	🟢	Satisfaction with ASB case handling	100%	60%	🟢	Council home new builds and acquisitions started	0	20	🔴
Day to day repair appointments kept	96%	95%	🟢	Tenant complaints answered on time	85%	95%	🔴	Affordable homes delivered by the Council and its partners	0	80	🔴
Customer satisfaction with repairs	88%	90%	🟡	Satisfaction with complaint handling	11%	60%	🔴	Private sector homes improved through Council intervention	64	300	🟡

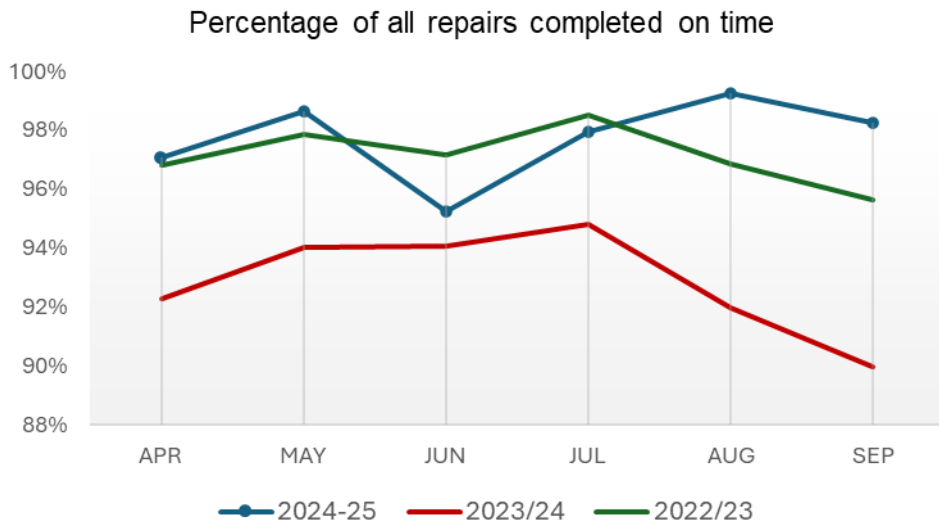
Key:  On target  Within 5% of target  Performance improving  No change
 Off target  No target (data only)  Performance worsening  Data is missing

Health & Safety Compliance

Performance Indicator	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	YTD 2024/25	Perf. Trend	Traffic Light Icon	Target
Properties with Landlord Gas Safety Record (LGSR)	100%	100%			100%			100%
Blocks with a valid Fire Risk Assessment (FRA)	100%	100%			100%			100%
Blocks with a valid Water Safety Risk Assessment	100%	100%			100%			100%
Blocks with valid (in date) Electrical Certificate (EICR)	100%	99.29%			99.29%			100%
Homes with a valid (in date) Electrical Certificate (EICR)	99.79%	100%			100%			100%
Blocks with a valid Asbestos Risk Assessment	100%	100%			100%			100%
Lift insurance visits (LOLER) completed on blocks	100%	100%			100%			100%
					<p>Comments:</p> <p>We are fully compliant (100%) on safety checks for Gas, Fire, Water, Homes EICR, Asbestos, and Lifts.</p> <p>Blocks with a valid (in date) Electrical Certificate (EICR) has fallen to 99.29% (139/140) from previous quarter. One block is currently outstanding certification at the end of Q2.</p> <p>LOLER = Lifting Operations and Lifting Equipment Regulations 1998 EICR = Electrical Installation Condition Report</p>			

Repairs and Maintenance

Performance Indicator	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	YTD 2024/25	Perf. Trend	Traffic Light Icon	Target
Percentage of all responsive repairs completed on time	97%	98%			98%	↑	🟢	90%
Repair appointments kept	96%	96%			96%	↑	🟢	95%
Percentage of tenants satisfied with day-to-day repairs	87%	88%			88%	↑	🟡	90%
Capital programme spent	7%	30%			30%	↑	🛑	48% (Q2 Profile)
Properties that meet decent homes standard	91%	94%			94%	↑	🟡	99%



Comments:

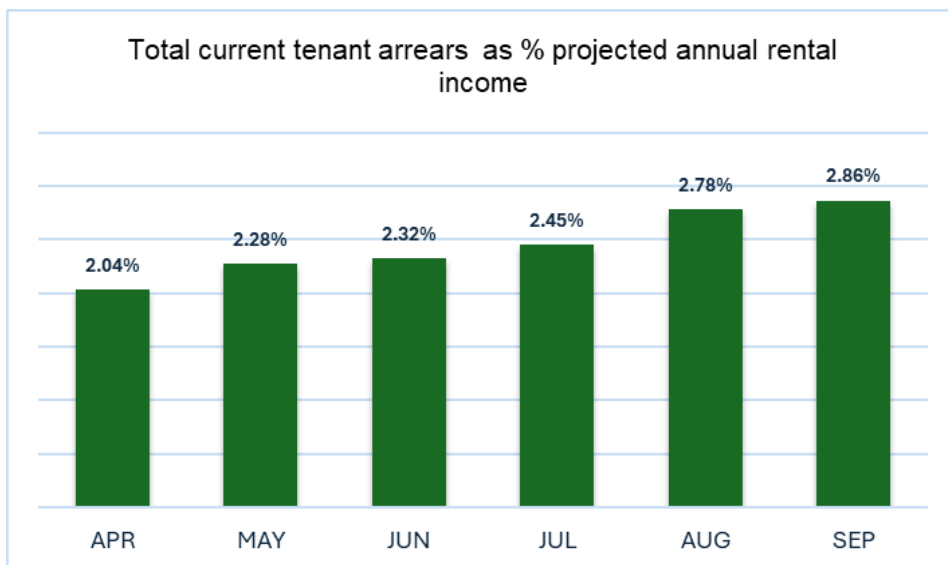
Overall performance on repairs completed on time has improved over Q1 position. We exceeded target for appointments kept again in Q2 – 2,370 repairs completed on time out of total 2,406 repairs in period.

Our **capital programme** expenditure (which covers long-term improvement to homes) was at 30% in Q2 against profile target for the quarter of 48%. A programme of works is in place. £3,312,540 spent at the end of Q2 out latest agreed capital budget of £11m.

Properties that meet decent homes standard has improved since the Q1 position with 203 failings currently across the stock at the end of Q2. 193 properties have been made 'decent' so far year to date.

Housing Management

Performance Indicator	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	YTD 2024/25	Perf. Trend	Traffic Light Icon	Target
Average days to re-let homes (excluding major work)	25	20			24.6	↑	✅	25
Average days to re-let homes (including major works)	36	31			33.5	↑	✅	35
Satisfaction with ASB case handling	100%	100%			100%	↑	✅	60%
Current tenant arrears % of projected annual rent	2.32%	2.86%			2.86%	↓	✅	3%
Former tenant arrears as % of projected annual rent	1.63%	1.66%			1.66%	↓	✅	2%
Rent collected as a percentage of rent due	97.6%	97%			97.9%	↑	⚠️	98%



Comments:











Average re-let times (excluding major work) has improved over Q1 position and currently exceeding target in Q2. We are within target for overall re-lets (including major works) in the period.

Current tenant arrears increased from £462k at Q1 to £571k (2.86%) of total rent due for the year (£19M). This increase is in line with annual trends and still within target.

Former tenant arrears have increased slightly from 1.63% in Q1 (£324K) to 1.66% (£331k) of total rent due for the year (£19M) but continues to remain within target.

For **rent collection**, we collected 97% of all the rent and service charges at end of Q2.

Strategic Housing and Homelessness

Performance Indicator	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	YTD 2024/25	Perf. Trend	Traffic Light Icon	Target
Number of homelessness approaches	338	365			834	↓		-
No. households registered on the Housing Waiting List	1,382	1,408			1,408	↓		-
Prevent & Relief duties closed as homelessness prevented/relieved	46%	49%			45%	↓		40%
Average number of rough sleepers in the period	17	22			19	↓		-
Average number of households in temporary accommodation	51	57			54	↓		35
Average number of households in Bed and Breakfast	11	17			14	↓		0
Long-term empty homes brought back into use	27	16			43	↓		50
Council home new builds and acquisitions started	0	0			0	↓		20
Affordable homes delivered by the Council and its partners	4	0			4	↓		80
Private sector homes improved through Council intervention	77	64			141	↑		300

Performance Indicator	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	YTD 2024/25	Perf. Trend	Traffic Light Icon	Target															
<p>Strategic Housing delivery</p> <table border="1"> <caption>Strategic Housing delivery Performance Data</caption> <thead> <tr> <th>Category</th> <th>Delivered (%)</th> <th>Target gap (%)</th> </tr> </thead> <tbody> <tr> <td>Empty homes</td> <td>~85</td> <td>~15</td> </tr> <tr> <td>New builds & Acq</td> <td>0</td> <td>100</td> </tr> <tr> <td>Affordable</td> <td>~5</td> <td>~95</td> </tr> <tr> <td>PS Impr</td> <td>~48</td> <td>~52</td> </tr> </tbody> </table>	Category	Delivered (%)	Target gap (%)	Empty homes	~85	~15	New builds & Acq	0	100	Affordable	~5	~95	PS Impr	~48	~52	<p>Comments:</p> <p>Prevent & Relief duties closed: In Q2 (155 closed of which 72 were closed as prevented or relieved) Confident we will meet target over the 12-month period.</p> <p>Households in temporary accommodation: The number of households in temporary accommodation remains high in line with national trends. The placements into this accommodation have included a significant number of single people with more complex issues, for whom providing suitable long-term accommodation is proving more difficult. The development of an action plan is in the early stages to help address this using our own stock.</p> <p>Households in Bed and Breakfast: The number of households in bed and breakfast accommodation is impacted by the number of people rough sleeping, which has increased over the quarter (see above). Current placements are for single people with more complex needs, for whom long-term move on accommodation is much more limited and has also been used as accommodation for families in emergency situations.</p> <p>Council home new builds and acquisitions started: Affected by outside developers and there has been slow progress on getting these through. We anticipate some starts on site this year, with progress more likely to be seen towards the end of the year. The Council is actively exploring other delivery opportunities across the district as part of its ongoing programme to deliver up to 20 Council homes each year.</p> <p>Affordable homes delivered: The Council and its partners are focusing more resources into capital programmes, which has an impact on development programme. Progress is also slower during the first part of the year, with more delivery expected towards the end of the year.</p>							
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Customer Service and Complaints

Performance Indicator	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	YTD 2024/25	Perf. Trend	Traffic Light Icon	Target																				
Housing Case management – Total received calls	2,407	2,244			4,651	↓		-																				
Housing Case management – Percentage of calls served	98%	97.8%			97.6%	↓		98%																				
The number of tenant complaints received	16	16			32	↓		No target																				
Tenant complaints answered on time	100%	85%			94%	↓		95%																				
Satisfaction with complaints handling	11%	11%			11%	—		60%																				
Satisfaction with complaints outcome	0%	0%			0%	—		50%																				
<p>Housing Case Management Calls - Q2 (2024-25)</p> <table border="1"> <thead> <tr> <th>Status</th> <th>July</th> <th>August</th> <th>September</th> </tr> </thead> <tbody> <tr> <td>Received</td> <td>802</td> <td>704</td> <td>738</td> </tr> <tr> <td>Answered</td> <td>795</td> <td>687</td> <td>714</td> </tr> <tr> <td>Abandoned</td> <td>3</td> <td>14</td> <td>19</td> </tr> <tr> <td>Disuaded</td> <td>4</td> <td>3</td> <td>5</td> </tr> </tbody> </table>		Status	July	August	September	Received	802	704	738	Answered	795	687	714	Abandoned	3	14	19	Disuaded	4	3	5	<p>Comments:</p> <p>Housing Case management – Percentage of calls served: 98% of calls were served in Q1 (2,360/2,407) 23 calls were abandoned, 15 were dissuaded. In Q2 97.8% of calls were served (2,196/2,244). 36 calls were abandoned, 12 were dissuaded.</p> <p>Tenant complaints answered on time: 16 complaints closed in Q2 of which 14 were closed on time. 2 Overdue. One complaint in July was responded to in 12 days and the other complaint was responded to 19 days against 10-day target.</p> <p>Satisfaction with complaints handling: In Q2 we have received zero positive responses (fairly/very satisfied) for complaint ‘handling’ (11%) and zero satisfaction with complaints ‘outcome’. A total of two surveys were sent out during the quarter due to a system error being identified that has now been addressed. Surveys sent out will improve during Q3.</p>						
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