

Agenda Item 5

Housing Performance Report – Q2 - Jul-Sep 2025

Stock, HPS, Housing Management, Rents, Complaints





The colours indicate whether we are on target (green = on/exceeding target, yellow = almost hitting target, red = not hitting target). Non-targeted measures are grey/white.

The colours in the five individual quarters columns indicate whether the "realistic" target has been hit for that particular quarter.

The colours in the good target/realistic target columns indicate whether the year to date figure is on track to meet these targets.


Figures are correct based on the data available at the time of writing.


|  Stock profile | Q2 (24/25) | Q3 (24/25) | Q4 (24/25) | Q1 (25/26) | This quarter | Year to date | Last year end |
|--|------------|------------|------------|------------|--------------|--------------|---------------|
| Overall residential stock | 8762 | 8754 | 8728 | 8688 | 8652 | 8652 (-76) | 8728 (-46) |
| Stock change due to new builds/acquisitions | 0 | +2 | 0 | +4 | 0 | +4 | +2 |
| Stock change due to Right to Buy sales | -5 | -9 | -26 | -43 | -36 | -79 | -47 |
| Other stock changes (e.g. leased out/back in) | 0 | -5 / +4 | -2 / +2 | -3 / +2 | 0 | -1 | -1 |


| |  Repairs & Maintenance | Q2 (24/25) | Q3 (24/25) | Q4 (24/25) | Q1 (25/26) | This quarter | Year to date | 'Good' target | 'Realistic' target |
|------|--|------------|------------|------------|------------|---------------|-------------------------|---------------|--------------------|
| RM1 | New repairs raised (EOH, RR1/3/7, R30) | 9031 | 9870 | 11404 | 8592 | 9063 | 17,655 | n/a | n/a |
| RM2 | Repairs in progress at Q end (EOH, RR1/3/7, R30) | 2024 | 1936 | 1718 | 1498 | 1658 | 1,658 | n/a | n/a |
| RM3 | Total repairs completed (EOH, RR1/3/7, R30) | 8873 | 8986 | 10904 | 8650 | 8739 | 17,389 | n/a | n/a |
| RM4 | Right to Repair (1/3/7 day) repairs completed | 3320 | 3859 | 3894 | 2257 | 2462 | 4,719 (787/m avg) | n/a | n/a |
| RM5 | Standard (30 day) repairs completed | 5210 | 4794 | 6565 | 6067 | 5945 | 12,012 (2,002/m avg) | n/a | n/a |
| RM6 | Right to Repairs completed within timescale | 92.74% | 95.88% | 97.00% | 96.85% | 96.18% | 96.50% | 95% | 85% |
| RM7 | Standard repairs completed within timescale | 69.14% | 83.48% | 82.80% | 82.76% | 96.32% | 89.47% | 95% | 70% |
| RM8 | Avg <u>calendar</u> days to complete standard repairs | 43.09 | 29.77 | 23.88 | 18.75 | 14.57 | 16.68 | n/a | n/a |
| RM9 | Avg <u>calendar</u> days to complete all repairs (RR1/3/7, R30) | 27.14 | 17.20 | 15.54 | 13.99 | 10.68 | 12.32 | n/a | n/a |
| RM10 | Avg working days to complete RR1s | 0.82 | 0.53 | 0.61 | 0.54 | 0.52 | 0.53 | 1 day | 1 day |
| RM11 | Avg working days to complete standard repairs (R30s) | 29.93 | 21.04 | 16.55 | 12.74 | 10.26 | 11.51 | 22 days | 26 days |

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|------|---|--------|--------|--------|--------|----------|--------|---------|---------|
| RM12 | Avg working days to complete all repairs (RR1/3/7, R30) | 18.86 | 12.17 | 10.79 | 9.51 | 7.53 | 8.51 | 12 days | 15 days |
| RM13 | Appointments made and kept (internal R30s) | 75.26% | 80.58% | 73.81% | 74.07% | 79.37% | 76.68% | 98% | 85% |
| RM15 | Tenants satisfied with quality of repair work (survey sent with R30 appointment letter) | 89.5% | 89.0% | 86.7% | 91.6% | 89.8% | 90.8% | - | - |
| RM16 | Tenants satisfied with updates/communication during repairs (as above - survey with apt letter) | 89.9% | 84.9% | 84.3% | 88.0% | 83.8% | 86.0% | - | - |
| RM17 | Average EPC/SAP rating (in-date EPCs only) | C | C | C | C | 69.7 (C) | C | C | C |
| RM18 | Average EPC/SAP rating (in-date & expired EPCs) | - | - | - | - | 68.8 (D) | D | C | C |
| RM19 | Properties with an in-date survey A-C | - | - | - | - | 52.3% | 52.3% | - | - |
| RM20 | Properties with an in-date survey C and below | - | - | - | - | 47.7% | 47.7% | - | - |


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|------|---|------------|------------|------------|------------|--------------|--------------|---------------|--------------------|
| |  Disrepair claims | Q2 (24/25) | Q3 (24/25) | Q4 (24/25) | Q1 (25/26) | This quarter | Year to date | 'Good' target | 'Realistic' target |
| DC1 | Budget (full year is £475,734) | - | - | - | £118,934 | £118,934 | £237,867 | n/a | n/a |
| DC2 | Expenditure | - | - | - | £104,231 | £96,763 | £200,995 | n/a | n/a |
| DC3 | Amount under/over budget | - | - | - | -£14,702 | -£22,171 | -£36,872 | under budget | under budget |
| DC8 | Live disrepair cases at end of quarter | - | - | - | 85 | 77 | 77 | n/a | n/a |
| DC9 | New disrepair cases opened during quarter | - | - | - | 20 | 19 | 39 | n/a | n/a |
| DC10 | Disrepair cases closed during quarter | - | - | - | 19 | 27 | 46 | n/a | n/a |


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|----|--|------------|-------------|-------------|-------------|--------------|--------------|---------------|--------------------|
| |  Voids | Q2 (24/25) | Q3 (24/25) | Q4 (24/25) | Q1 (25/26) | This quarter | Year to date | 'Good' target | 'Realistic' target |
| V1 | Voids (all) | 443 (5.1%) | 471 (5.38%) | 455 (5.21%) | 402 (4.63%) | 382 (4.41%) | 382 (4.41%) | 1.8% | 3.5% |


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|----|---|------------|------------|------------|------------|--------------|--------------|---------------|--------------------|
| |  Lettings | Q2 (24/25) | Q3 (24/25) | Q4 (24/25) | Q1 (25/26) | This quarter | Year to date | 'Good' target | 'Realistic' target |
| L2 | Households from CBC housing register successfully nominated to and housed with housing associations | 13 | 17 | 35 | 19 | 16 | 35 | n/a | n/a |

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|----|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------------------|-----|-----|
| L3 | Lettings placed due to urgent or higher medical needs | 32 | 32 | 60 | 62 | 43 | 105 | n/a | n/a |
| L4 | Number of evictions | 4 (2 ASB, 2 arrears) | 1 (0 ASB, 1 arrears) | 6 (0 ASB, 6 arrears) | 4 (0 ASB, 4 arrears) | 6 (1 ASB, 5 arrears) | 10 (1 ASB, 9 arrears) | n/a | n/a |


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|-----|---|---------------|---------------|--------------|------------|-------------------|--------------|---------------|--------------------|
| |  Personal Housing Plans | Q2 (24/25) | Q3 (24/25) | Q4 (24/25) | Q1 (25/26) | This quarter | Year to date | 'Good' target | 'Realistic' target |
| | Personal Housing Plans completed (visit/phone) | 229 | 151 | 297 | 250 | 239 | 489 | n/a | n/a |
| HH6 | Cases where a potential tenancy support need has been identified via PHP visit/call | 31 (13.5%) | 16 (10.6%) | 19 (6.4%) | 23 (9.2%) | 28 (11.7%) | 51 (10.4%) | n/a | n/a |

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|-----|---|------------------------------|------------------------------|------------------------------|------------------------------|---------------------------------------|--------------------------------------|---------------|--------------------|
| |  Housing Management | Q2 (24/25) | Q3 (24/25) | Q4 (24/25) | Q1 (25/26) | This quarter | Year to date | 'Good' target | 'Realistic' target |
| NH1 | New ASB cases opened | 84 | 73 | 111 | 86 | 77 | 163 (27/m) | n/a | n/a |
| NH2 | New ASB cases which involved hate discrimination | 1 | 2 | 3 | 6 | 3 | 9 | n/a | n/a |
| NH3 | Live ASB cases at quarter end | 130 | 123 | 132 | 123 | 114 | 114 | n/a | n/a |
| NH4 | Home tenancy visits & new tenancy visits (includes completed/attempted/declined visits) | 314 (inc 256 complete) | 511 (inc 393 complete) | 575 (inc 431 complete) | 478 (inc 372 complete) | 398 (inc 317 complete) | 899 (150/m) (inc 705 complete) | 1750 | 1500 |
| NH5 | Households provided with tenancy support (new cases opened and cases live at quarter end) | 87 new 232 live | 82 new 247 live | 81 new 250 live | 78 new 253 live | 74 new 218 live | 74 new 218 live | n/a | n/a |

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|-----|--|------------|------------|------------|------------|---------------|--------------------|---------------|--------------------|
| |  Rents & Arrears | Q2 (24/25) | Q3 (24/25) | Q4 (24/25) | Q1 (25/26) | This quarter | Year to date | 'Good' target | 'Realistic' target |
| RA1 | Rent roll collected per quarter (excluding balance brought forward) | 102.28% | 99.45% | 98.88% | 100.65% | 99.93% | 100.29% | 99.50% | 98.63% |
| RA2 | Current tenant arrears cases | +82 | +265 | -434 | +341 | +246 | 4353 running total | n/a | n/a |

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|-----|--|------------------|------------------|-------------------|------------------|-------------------------|--------------------|-----|-----|
| RA3 | Former tenant arrears cases | 73 | +61 | +80 | +79 | -28 | 1807 running total | n/a | n/a |
| RA4 | Current tenant arrears increase / decrease | £87,908 decrease | £3,958 increase | £165,773 decrease | £97,872 increase | £18,526 decrease | £2,311,704 | n/a | n/a |
| RA5 | Former tenant arrears increase / decrease | £57,315 increase | £64,239 increase | £64,302 increase | £77,755 increase | £6,025 decrease | £1,627,970 | n/a | n/a |
| RA6 | Current tenant arrears cumulative total | £2,394,173 | £2,398,131 | £2,232,358 | £2,330,230 | £2,311,704 | £2,311,704 | n/a | n/a |
| RA7 | Former tenant arrears cumulative total | £1,427,699 | £1,491,938 | £1,556,240 | £1,633,995 | £1,627,970 | £1,627,970 | n/a | n/a |
| RA8 | Arrears written off | £0 | £531 | £7,156 | -£17,848 | £72,426 | £54,578 | n/a | n/a |

| |  Complaints | Q2 (24/25) | Q3 (24/25) | Q4 (24/25) | Q1 (25/26) | This quarter | Year to date | 'Good' target | 'Realistic' target |
|--|---|------------|------------|------------|------------|---------------|--------------|---------------|--------------------|
| Housing Ombudsman definition housing complaints (excludes homelessness, PSH, other) | | | | | | | | | |
| C5 | Complaints received (stage 1) | 100 | 107 | 111 | 92 | 103 | 195 | n/a | n/a |
| C6 | Complaints escalated to stage 2 | 16 | 23 | 22 | 19 | 24 | 43 | n/a | n/a |
| C7 | Complaints escalated to Housing Ombudsman | 3 | 2 | 3 | 1 | 6 | 7 | n/a | n/a |
| C8 | S1 complaints responded to within timescales | 67.33% | 65.15% | 84.95% | 64.52% | 41.82% | 52.22% | n/a | n/a |
| C9 | S2 complaints responded to within timescales | 15.91% | 31.82% | 86.36% | 60.00% | 68.12% | 64.86% | n/a | n/a |

Comments

Q1 write offs: This was a reverse write-off amount. We had written off some arrears which were then later paid (for example if former tenants' arrears which had previously been written off are later cleared to get re-housed, this creates a credit on the accounts which is not correct and so a reverse write off is required). We do get these fairly often, but usually these reverse write offs are offset against any current write offs we put through. (Explanation from LP.)