

Item 2 - Housing Advisory Board

Housing Performance Report – Q4 - Jan-Mar 2025



This report highlights the performance of some main functions in our Housing Service using performance indicators and management information.

The colours and colourful arrows indicate whether we are on target and if the performance trend is better than last year. Grey arrows are used for non-targeted measures.

Some figures might be updated (or corrected) a period of time after events have occurred, therefore some of the figures from previous months might change, which can in turn affect the year to date figures. Figures are correct at the time of writing.

Targeted performance measures:	Performance improving	Performance static	Performance deteriorating
Non-targeted management info:	Measure increasing	Little/no change	Measure decreasing Data only (no target)

Stock profile	Q4 (23/24)	Q1 (24/25)	Q2 (24/25)	Q3 (24/25)	This quarter	Year to date	Last year end
Overall residential stock	8774	8767	8762	8754	8728	8728 (-46)	8774 (-23)
Stock change due to new builds/acquisitions	0	0	0	+2	0	+2	+7
Stock change due to Right to Buy sales	-2	-7	-5	-9	-26	-47	-40
Other stock changes (e.g. leased out/back in)	0	0	0	-5 / +4	-2 / +2	-1	+10














Repairs & Maintenance	Q4 (23/24)	Q1 (24/25)	Q2 (24/25)	Q3 (24/25)	This quarter	Year to date	'Good' target	'Realistic' target
RM1 New repairs raised (EOH, RR1/3/7, R30)	10535	9515	9031	9870	11404	39,820		
RM2 Repairs in progress at Q end (EOH, RR1/3/7, R30)	3204	2840	2024	1936	1718	1,718		
RM3 Total repairs completed (EOH, RR1/3/7, R30)	10364	9150	8873	8986	10904	37,913		
RM4 Right to Repair (1/3/7 day) repairs completed	5278	3913	3320	3859	3894	14,986 (1,249/m avg)		
RM5 Standard (30 day) repairs completed	4629	4838	5210	4794	6565	21,407 (1,784/m avg)		
RM6 Right to Repair repairs completed within timescale	85.20%	90.90%	92.74%	95.88%	97.00%	94.17%	95%	85%
RM7 Standard repairs completed within timescale	58.78%	61.14%	69.14%	83.48%	82.80%	74.73%	95%	70%










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RM8	Average <u>calendar</u> days to complete standard repairs	48.8	50.47	43.09	29.77	23.88	35.88		
RM9	Average <u>calendar</u> days to complete all repairs (RR1/3/7, R30)	24.63	29.77	27.14	17.20	15.54	22.08		
RM10	Average working days to complete RR1s	0.64	2.18	0.82	0.53	0.61	1.01	1 day	1 day
RM11	Average working days to complete standard repairs (R30s)	33.59	34.42	29.93	21.04	16.55	24.85	22 days	26 days
RM12	Average working days to complete all repairs (RR1/3/7, R30)	16.95	20.31	18.86	12.17	10.79	15.30	12 days	15 days
RM13	Appointments made and kept (internal standard R30 repairs)	78.3%	78.29%	75.26%	80.58%	73.81%	76.83%	98%	85%
RM14	Average EPC/SAP rating	C	C	C	C	C	C	C	C
RM15	Tenants satisfied with quality of repair work (survey sent with R30 appointment letter)	-	88.4%	89.5%	89.0%	86.7%	88.3%		
RM16	Tenants satisfied with updates/communication during repairs (as above - survey with apt letter)	-	80.0%	89.9%	84.9%	84.3%	85.6%		

Disrepair claims	Q4 (23/24)	Q1 (24/25)	Q2 (24/25)	Q3 (24/25)	This quarter	Year to date	'Good' target	'Realistic' target
Financials								
DC1	Amount claimed (damages and costs)	-	-	-	-	-		
DC2	Amount paid (damages and costs)	-	-	-	-	-		
DC3	Financial saving against headline claim	-	-	-	-	-		
Derbyshire Law Centre								
DC4	Live disrepair cases at end of quarter	-	-	-	-	20	20	
DC5	New disrepair cases opened during quarter	-	4	1	2	4	11	
DC6	Disrepair cases closed during quarter	-	-	-	-	-	-	
Non - Derbyshire Law Centre (other solicitors)								
DC7	Live disrepair cases at end of quarter	-	-	-	-	68	68	
DC8	New disrepair cases opened during quarter	-	34	40	14	19	107	
DC9	Disrepair cases closed during quarter	-	-	-	-	-	-	
















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	 Housing & Health	Q4 (23/24)	Q1 (24/25)	Q2 (24/25)	Q3 (24/25)	This quarter	Year to date	'Good' target	'Realistic' target
HH1	Number of households on the housing register	3030	3005	2824	2955	3149	3149		
HH2	Number of major adaptations completed	40	35	42	53	41	171		
HH3	Number of minor adaptations completed	72	73	45	66	69	253		
HH4	Spend on adaptations	£195,637	£233,232	£229,877	£270,884	£189,153	£923,145		
HH5	Personal Housing Plans completed (visit/phone)	280	246	229	151	297	923		
HH6	Cases where a potential tenancy support need has been identified via PHP visit/call	38 (13.6%)	15 (6.1%)	31 (13.5%)	16 (10.6%)	19 (6.4%)	81 (8.8%)		

	 Lettings	Q4 (23/24)	Q1 (24/25)	Q2 (24/25)	Q3 (24/25)	This quarter	Year to date	'Good' target	'Realistic' target
L1	New tenancies for households new to CBC	34	43	63	56	90	252 (21/m)		
L2	Households from CBC housing register successfully nominated to and housed with housing associations	7	37	13	17	35	102		
L3	Lettings placed due to urgent or higher medical needs	13	36	32	32	60	160		
L4	Number of evictions	1	4 (1 ASB, 3 arrears)	4 (2 ASB, 2 arrears)	1 (0 ASB, 1 arrears)	6 (0 ASB, 6 arrears)	15 (3 ASB, 12 arrears)		












	 Voids	Q4 (23/24)	Q1 (24/25)	Q2 (24/25)	Q3 (24/25)	This quarter	Year to date	'Good' target	'Realistic' target
V1	Voids (all)	412 (4.7%)	436 (5.0%)	443 (5.1%)	471 (5.38%)	455 (5.21%)	455 (5.21%)	1.8%	3.5%

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	 Rents & Arrears	Q4 (23/24)	Q1 (24/25)	Q2 (24/25)	Q3 (24/25)	This quarter	Year to date	'Good' target	'Realistic' target
RA1	Rent roll collected (excluding balance brought forward)	100.57%	99.10%	102.28%	99.45%	98.88%	99.97%	99.50%	98.63%
RA2	Current tenant arrears cases	-265	+58	+82	+265	-434	3836 running total		
RA3	Former tenant arrears cases	+19	+67	73	+61	+80	1748 running total		
RA4	Current tenant arrears increase / decrease	£79,100 decrease	£106,489 increase	£87,908 decrease	£3,958 increase	£165,773 decrease	£2,232,358		
RA5	Former tenant arrears increase / decrease	£20,389 increase	£87,777 increase	£57,315 increase	£64,239 increase	£64,302 increase	£1,556,240		
RA6	Current tenant arrears cumulative total	£2,375,592	£2,482,081	£2,394,173	£2,398,131	£2,232,358	£2,398,131		
RA7	Former tenant arrears cumulative total	£1,282,607	£1,370,384	£1,427,699	£1,491,938	£1,556,240	£1,491,938		
RA8	Arrears written off	£69,996	£4,019	£0	£531	£7,156	£11,706		

	 Housing Management	Q4 (23/24)	Q1 (24/25)	Q2 (24/25)	Q3 (24/25)	This quarter	Year to date	'Good' target	'Realistic' target
NH1	New ASB cases opened	93	97	84	73	111	365 (30/m)		
NH2	New ASB cases which involved hate discrimination	1	3	1	2	3	9		
NH3	Live ASB cases at quarter end	-	123	130	123	132	132		
NH4	Home tenancy visits & new tenancy visits (includes completed/attempted/declined visits)	-	363 (inc 289 complete)	314 (inc 256 complete)	511 (inc 393 complete)	575 (inc 431 complete)	1,763 (147/m) (inc 9381,369 complete)	1750	1500
NH5	Households provided with tenancy support (new cases opened and cases live at quarter end)	59 new 161 live	112 new 226 live	87 new 232 live	82 new 247 live	81 new 250 live	362 new 250 live		

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	 Complaints	Q4 (23/24)	Q1 (24/25)	Q2 (24/25)	Q3 (24/25)	This quarter	Year to date	'Good' target	'Realistic' target
	Housing Ombudsman definition housing complaints (<u>excludes</u> waiting list, homelessness, PSH, other)								
C5	Complaints received (stage 1)	113	85	100	107	112	404		
C6	Complaints escalated to stage 2	17	17	16	23	22	78		
C7	Complaints escalated to Housing Ombudsman	1	2	3	2	3	10		
C8	S1 complaints responded to within timescales	-	30.00%	67.33%	65.15%	84.95%	61.74%		
C9	S2 complaints responded to within timescales	-	50.00%	15.91%	31.82%	86.36%	38.04%	