

Housing Advisory Board - 8th October 2024

Housing Performance Report – Q1 - Apr-Jun 2024



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	Q1 (23/24)	Q2 (23/24)	Q3 (23/24)	Q4 (23/24)	This quarter	Year to date	Last year end
Overall residential stock	8780	8784	8776	8774	8767	8767	-23 / 8774
Stock additions due to new builds/acquisitions	0	7	0	0	0	0	+7
Stock losses due to Right to Buy sales	-17	-13	-8	-2	-7	-7	-40
Other changes (e.g. leased out/back in)	0	10	0	0	0	0	+10

Repairs & Maintenance	Q1 (23/24)	Q2 (23/24)	Q3 (23/24)	Q4 (23/24)	This quarter	Year to date	'Good' target	'Realistic' target
RM1 Live disrepair legal cases - non-Derbyshire Law Centre	116	146	175	206	224	224 live cases		
RM2 Live disrepair legal cases - Derbyshire Law Centre	28	32	32	28	25	25 live cases		
RM3 Right to Repair (1/3/7 day) repairs completed	3299	3479	5111	5278	3913	3,913 (1,304/m avg)		
RM4 Standard (30 day) repairs completed	3757	3683	3880	4629	4838	4,838 (1,613/m avg)		
RM5 Right to Repairs completed within target timescale	81.99%	86.55%	82.51%	85.20%	90.90%	90.90%	95%	85%
RM6 Standard repairs completed within target timescale	66.65%	57.91%	56.11%	58.78%	61.14%	61.14%	95%	70%

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RM7	Average calendar days to complete standard repairs	30.02	37.73	46.22	48.8	50.47	50.47	20 days	28 days
RM8	Average calendar days to complete all repairs (RR1/3/7, R30)	18.25	21.4	22.66	24.63	29.77	29.77	15 days	17 days
RM7a	Average working days to complete standard repairs (R30s)	20.21	26.37	32.65	33.59	34.42	34.42	not set	not set
RM8a	Average working days to complete all repairs (RR1/3/7, R30)	12.3	14.97	16.02	16.95	20.31	20.31	not set	not set
RM9	Appointments made and kept (internal standard R30 repairs)	83.2%	78.8%	75.4%	78.3%	78.29%	78.29%	98%	85%
RM10	Repair jobs issued involving damp and/or mould (RR1/3/7, R30)	35	41	61	66	29	29 issued / 24 live		
RM11	Average EPC/SAP rating	C	C	C	C	C	C	C	C

	Housing & Health	Q1 (23/24)	Q2 (23/24)	Q3 (23/24)	Q4 (23/24)	This quarter	Year to date	'Good' target	'Realistic' target
HH1	Number of households on the housing register	3039	3046	2992	3030	3005	3005		
HH2	Number of major adaptations completed	42	41	48	40	36	36		
HH3	Number of minor adaptations completed	93	93	72	72	73	73		
HH4	Spend on adaptations	£215,111	£229,874	£273,802	£195,637	£233,232	£233,232		
HH5	Personal Housing Plans completed (visit or phone)	281	293	216	280	246	246		
HH6	Cases where a potential tenancy support need has been identified via PHP visit/call	41 (14.6%)	42 (14.3%)	33 (15.35%)	38 (13.6%)	15 (6.1%)	15 (6.1%)		

	Lettings	Q1 (23/24)	Q2 (23/24)	Q3 (23/24)	Q4 (23/24)	This quarter	Year to date	'Good' target	'Realistic' target
LV1	New tenancies for households new to CBC social housing	74	66	58	34	43	43 (14/m)		
LV2	Households from CBC housing register successfully nominated to and housed with housing associations	18	8	2	3	13	13		

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LV3	Tenancy terminations	147	144	133	128	143	143		
LV4	Lettings placed due to urgent or higher medical needs	18	22	18	13	24	24		
LV5	Number of evictions	4	2	3	1	1	1		




	Voids	Q1 (23/24)	Q2 (23/24)	Q3 (23/24)	Q4 (23/24)	This quarter	Year to date	'Good' target	'Realistic' target
VD1	Voids (all)	365 (4.16%)	391 (4.45%)	383 (4.36%)	412 (4.7%)	455 (5.2%)	455 (5.2%)	1.8%	3.5%
VD2	Average re-let time in days for voids (excluding major works days)	161.3	154.1	181.1	221.8	235.0	235	67 days	100 days
VD3	Average re-let time in days for voids (all, including major works)	174.5	158.4	188.4	243.4	238.1	238.1	97 days	120 days
VD4	Rent loss from voids	£366,470 (3.62%)	£398,130 (3.94%)	£407,188 (4.02%)	£410,842 (4.06%)	£496,264 (4.55%)	£496,264 (4.55%)	2.0%	2.5%

	Rents & Arrears	Q1 (23/24)	Q2 (23/24)	Q3 (23/24)	Q4 (23/24)	This quarter	Year to date	'Good' target	'Realistic' target
RA1	Rent roll collected (excluding balance brought forward)	97.58%	98.74%	98.04%	100.57%	99.10%	99.10%	99.50%	98.63%
RA2	Current tenant arrears cases	+254	+76	+176	-265	+58	3923 running total		
RA3	Former tenant arrears cases	+49	+46	+51	+19	+67	1534 running total		
RA4	Current tenant arrears amount	£190,351 increase	£73,308 increase	£150,388 increase	£79,100 decrease	£106,489 increase	£2,482,081		
RA5	Former tenant arrears amount	£45,186 increase	£71,993 increase	£45,971 increase	£20,389 increase	£87,777 increase	£1,370,384		
RA6	Arrears written off	£0	£0	£12,033	£69,996	tbc	tbc		

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 Housing Management		Q1 (23/24)	Q2 (23/24)	Q3 (23/24)	Q4 (23/24)	This quarter	Year to date	'Good' target	'Realistic' target
NH1	ASB cases	130	78	85	93	95	95 (32/m)		
NH2	Home Tenancy Visits and New Tenancy Visits completed	355	322	322	326	279	279 (93/m)	1750	1500
NH3	Households provided with tenancy support (new cases opened and cases live at quarter end)	49 new 146 live	70 new 157 live	66 new 165 live	59 new 161 live	112 new 226 live	112 new 226 live		

 Complaints		Q1 (23/24)	Q2 (23/24)	Q3 (23/24)	Q4 (23/24)	This quarter	Year to date	'Good' target	'Realistic' target
CT1	Complaints received (stage 1)	150	148	122	123	87	87		
CT2	Complaints reaching stage 2 (as a % of stage 1 complaints received)	13 (8.67%)	13 (8.78%)	5 (4.13%)	18 (14.6%)	17 (19.54%)	17 (19.54%)	5.0%	7.5%
CT3	Average days to respond to a complaint (stage 1)	15.2	20.4	18.7	47.4	47.9	47.9	8 days	10 days
CT4	% of complaints responded to within timescales	54.14%	46.56%	51.88%	47.27%	32.04%	32.04%	90%	75%

 Tenant Engagement		Q1 (23/24)	Q2 (23/24)	Q3 (23/24)	Q4 (23/24)	This quarter	Year to date	'Good' target	'Realistic' target
TE1	Total number of engaged tenants on ChAT database	101	104	108	125	126	126		

		
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