

Housing Services  
Performance Summary

End Year Target 2024/25	Quarter 1					Q1 Target	Quarter 2					Q2 Target	Quarter 3					Q3 Target
	Apr-24	May-24	Jun-24	RAG	DOT		Jul-24	Aug-24	Sep-24	RAG	DOT		Oct-24	Nov-24	Dec-24	RAG	DOT	
Resident satisfaction																		
85.0%	80.1%	79.8%	80.2%	Amber	⬆️	85.0%	79.7%	79.9%	80.1%	Amber	⬆️	85.0%	80.0%	80.2%	80.5%	Amber	⬆️	85.0%
96.0%	95.3%	95.1%	95.0%	Amber	⬇️	96.0%	95.0%	94.9%	95.0%	Amber	⬆️	96.0%	95.2%	95.4%	95.5%	Amber	⬆️	96.0%
96.0%	93.9%	93.8%	94.0%	Amber	⬆️	96.0%	94.0%	93.8%	93.8%	Amber	⬆️	96.0%	93.7%	93.9%	93.9%	Amber	⬆️	96.0%
65.0%	75.6%	71.1%	67.4%	Green	⬇️	60.0%	73.2%	71.8%	70.6%	Green	⬇️	60.0%	74.8%	78.9%	75.4%	Green	⬇️	60.0%
Estate services & Tenancy Enforcement																		
80.0%	91.6%	92.8%	93.9%	Green	⬆️	80.0%	94.3%	95.0%	95.1%	Green	⬆️	80.0%	95.5%	95.9%	96.1%	Green	⬆️	80.0%
80.0%	83.4%	83.4%	83.3%	Green	⬇️	80.0%	82.6%	82.8%	83.0%	Green	⬆️	80.0%	82.6%	82.7%	83.2%	Green	⬆️	80.0%
80.0%	82.2%	84.1%	84.6%	Green	⬆️	80.0%	84.6%	85.7%	86.5%	Green	⬆️	80.0%	87.2%	88.2%	89.1%	Green	⬆️	80.0%
95.0%	99.4%	99.7%	99.3%	Green	⬇️	95.0%	99.3%	99.3%	99.3%	Green	⬇️	95.0%	99.1%	99.2%	99.2%	Green	⬆️	95.0%
-	6.2	11.8	15.0	-	-	-	19.1	21.2	24.5	-	-	-	30.8	33.3	36.7	-	-	-
-	0.00	0.00	0.03	-	-	-	0.03	0.03	0.03	-	-	-	0.069	0.104	0.104	-	-	-
Repairs & Disrepair																		
83.0%	78.6%	78.9%	80.4%	Amber	⬆️	83.0%	81.1%	81.4%	83.0%	Green	⬆️	83.0%	84.3%	85.5%	86.1%	Green	⬆️	83.0%
80.0%	78.6%	81.3%	80.8%	Green	⬇️	80.0%	81.0%	83.4%	84.5%	Green	⬆️	80.0%	85.5%	85.3%	85.3%	Green	⬇️	80.0%
90.0%	93.3%	93.0%	94.1%	Green	⬆️	90.0%	92.8%	92.2%	92.2%	Green	⬆️	90.0%	94.2%	93.6%	94.6%	Green	⬆️	90.0%
15.0	16.3	15.8	15.4	Amber	⬆️	15.0	14.3	13.4	12.5	Green	⬆️	15.0	11.5	11.4	10.9	Green	⬆️	15.0
10.0	31.7	26.4	23.2	Red	⬆️	10.0	23.2	20.7	19.4	Red	⬆️	10.0	17.4	15.8	15.6	Red	⬆️	10.0
65	84	91	75	Green	⬇️	65	68	17	25	Red	⬆️	65	31	19	40	Red	⬆️	65
60.0	93.0	113.0	123.0	Green	⬆️	60.0	122.0	60.0	98.0	Green	⬆️	60.0	134.0	93.0	18.0	Red	⬆️	60.0
Home ownership services income collection																		
105.0%	144.9%	127.7%	135.4%	Green	⬆️	105.0%	131.2%	125.6%	120.8%	Green	⬇️	105.0%	122.1%	117.4%	114.2%	Green	⬇️	105.0%
£2,250,000	£201,389	£455,143	£886,194	Green	⬆️	£562,500	£1,339,461	£1,619,812	£1,900,516	Green	⬆️	£1,125,000	£2,176,868	£2,308,648	£2,475,591	Green	⬆️	£1,687,500
Arrears income collection																		
98.5%	105.1%	100.7%	101.4%	Green	⬆️	98.5%	103.9%	102.4%	102.9%	Green	⬆️	98.5%	101.8%	102.1%	101.6%	Green	⬇️	98.5%
Empty properties																		
30.0	33.5	29.3	32.3	Amber	⬇️	30.0	30.3	27.3	27.8	Green	⬇️	30.0	29.8	34.6	34.8	Amber	⬇️	30.0

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	Apr-24	May-24	Jun-24	RAG	DOT		Jul-24	Aug-24	Sep-24	RAG	DOT		Oct-24	Nov-24	Dec-24	RAG	DOT	
90.0%	93.7%	85.3%	82.4%	Red	↓	90.0%	84.2%	83.4%	84.8%	Red	⬆️	90.0%	86.1%	87.0%	87.9%	Amber	⬆️	90.0%
90.0%	15.0%	16.2%	17.9%	Red	⬆️	90.0%	20.4%	22.4%	24.6%	Red	⬆️	90.0%	28.7%	30.1%	31.6%	Red	⬆️	90.0%
90.0%	100.0%	64.4%	60.0%	Red	↓	90.0%	54.2%	51.7%	53.1%	Red	⬆️	90.0%	57.9%	57.6%	59.8%	Red	⬆️	90.0%
-	49.0%	61.0%	61.0%	▬	-	-	56.0%	59.0%	40.0%	▬	-	-	39.0%	38.0%	47.0%	▬	-	-
-	29.0%	28.0%	32.0%	▬	-	-	23.8%	25.0%	19.0%	▬	-	-	10.0%	12.0%	17.0%	▬	-	-
-	17.3	33.3	45.3	-	-	-	59.5	70.8	85.0	-	-	-	100.6	110.4	118.3	-	↗️	-
-	3.5	7.0	10.9	-	-	-	15.4	18.6	23.9	-	-	-	29.4	33.5	36.8	-	↗️	-
100.0%	99.67%	99.28%	98.86%	Amber	↓	100.0%	99.48%	99.39%	99.54%	Amber	⬆️	100.0%	99.71%	99.80%	99.58%	Amber	↓	100.0%
100.0%	100.00%	100.00%	100.00%	Green	➡️	100.0%	100.00%	100.00%	100.00%	Green	➡️	100.0%	100.00%	100.00%	100.00%	Green	➡️	100.0%
100.0%	100.00%	100.00%	100.00%	Green	➡️	100.0%	100.00%	100.00%	100.00%	Green	➡️	100.0%	100.00%	100.00%	100.00%	Green	➡️	100.0%
100.0%	58.10%	58.09%	58.09%	Red	➡️	100.0%	94.34%	94.34%	94.29%	Red	↓	100.0%	91.45%	96.07%	96.07%	Amber	➡️	100.0%
100.0%	95.52%	95.52%	95.52%	Amber	➡️	100.0%	95.52%	95.52%	95.52%	Amber	➡️	100.0%	95.52%	95.52%	100.00%	Green	⬆️	100.0%
100.0%	99.47%	99.47%	100.00%	Green	⬆️	100.0%	100.00%	100.00%	98.56%	Amber	↓	100.0%	100.00%	98.11%	96.80%	Amber	↓	100.0%
100%	-	-	100.0%	Green	↓	100%	-	-	100%	Green	↓	100%	-	-	100%	Green	➡️	100%
100%	-	-	100.0%	Green	⬆️	100%	-	-	100%	Green	↓	100%	-	-	100%	Green	➡️	100%
12%	-	-	11.6%	Green	⚡	12%	-	-	11.5%	Green	⬆️	12%	-	-	10.5%	Green	⬆️	12%
2850	-	-	105	Green	⚡	40	-	-	117	Red	↓	320	-	-	221	Red	⬆️	1160
550	-	-	11	Red	⚡	26	-	-	11	Red	↓	186	-	-	11	Red	➡️	497

\* In this report, the complaints KPIs include all housing services complaints including those made by leaseholders and housing needs service users. The annual TSM measures only include tenant services related complaints.

RAG Count	Red	6
	Amber	8
	Green	19
	Total	33

RAG Count	Red	8
	Amber	6
	Green	19
	Total	33

RAG Count	Red	7
	Amber	8
	Green	18
	Total	33