

# Cheltenham Borough Council

## Cabinet Housing Committee – 1<sup>st</sup> June 2026

### KPI performance data for December 2025 – March 2026

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**Accountable member:**

Councillor Flo Clucas, Cabinet Member for Housing and Customer Services

**Accountable officer:**

Claire Hughes, Director of Governance, Housing and Communities

**Ward(s) affected:**

N/A

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**Key Decision:** No

**Executive summary:**

- This report provides the Housing Cabinet Committee with key performance indicator data for the period December 2025 to March 2026.

**Recommendations:**

The Housing Cabinet Committee note the KPI performance data.

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## 1 Background

1.1 Given Tenant Satisfaction Measures (TSMs) have now been calculated for 2025/26 and are being presented in a separate report, TSM data that is usually reported within this KPI data, has been taken out.

## 2 KPI performance data for December 2025 – March 2026

Cabinet Housing Committee Performance Report Performance date: December 2025 - March 2026 (Inclusive)				December 2025	January 2026	February 2026	March 2026	Year to date		Trendline (if relevant)
Business unit	Frequency	KPI ID	KPI short desc	latest	latest	latest	latest			
Anti Social Behaviour	Monthly	10162	Number of ASB cases opened	4	3	11	12	YTD Total	73	
		10163	Number of ASB cases closed	0	0	29	3	YTD Total	37	
		10165	Number of live cases at month end	116	119	101	110	N/A	N/A	
	Quarterly	12483	Number of evictions for ASB	0	-	-	1	YTD Total	2	
Benefit and Money Advice	Monthly	10167	Income generated on behalf of customer year to date	£1,546,805.95	£1,663,007.85	£1,768,570.45	£1,831,681.84	YTD total	£1,831,681.84	
		10190	Number of new Benefit and Money cases	66	72	63	52	YTD total	729	
		10245	Amount of Rent Arrears Cleared year to date £s	£45,686.00	£49,259.20	£61,861.26	£65,053.82	YTD Total	£65,053.82	
Customer Services	Monthly	12526	Total number of contact centre calls handled	3,139	4,068	3,661	3,860	YTD Total	45,506	
		12718	% Contact Centre Calls Answered within 60 seconds	88.69	79.99	84.98	85.96	YTD Average	87.72%	
Empty Homes	Monthly	10066	Average time taken to relet minor void CBC properties (excluding FA and JDC) in days	106.00	132.13	119.00	92.65	YTD Average	122.80 days	
		10068	% Rent lost through CBC dwellings becoming vacant excluding temp furnished	2.60	2.71	2.59	2.60	YTD Average	2.65%	
		10072	Average Time Taken to Relet Major Void and Option App CBC properties (excluding FA and JDC) in days	161.00	257.00	386.00	333.67	YTD Average	284.98 days	
		10368	Number of voids at month end	173	163	160	162	N/A	N/A	
		12644	Number of downsizers moved	1	1	1	0	YTD Total	13	

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Housing Options	Monthly	10108	Number of homeless applications made	39	43	63	43	YTD Total	562	
		10114	Number of families in Bed and Breakfast	3	4	4	1	YTD Total	31	
		10123	Number of single in Bed and Breakfast	8	5	8	6	YTD Total	85	
		10131	Total number of housing applications on the housing list at month end	2,539	2,516	2,577	2,531	N/A	N/A	
		10132	Number of lettings from housing list applications	37	26	29	27	YTD Total	364	
		10133	Number of people moving out of supported accommodation from the Housing List	1	1	0	2	YTD Total	26	
		11427	Average days families spent in B&B	7.33	7.25	8.50	7.00	YTD Average	6.90 days	
		11428	Average days single spent in B&B	10.63	9.40	8.25	7.50	YTD Average	10.13 days	
		12522	Number homeless applicants housed in temporary accommodation during the month	1	7	6	1	YTD total	34	
		Quarterly	12510	Number of new housing applications added to housing list	280	-	-	287	YTD	1,157
Housing Revenues	Monthly	10010	Current arrears as % of rental income (excluding court costs)	2.42	2.65	2.92	2.15	YTD Average	2.15%	
		10012	Current tenant arrears level (including court costs)	£624,043.63	£681,292.23	£746,072.24	£555,735.49	N/A	N/A	
		10017	Number of arrears cases at month end	1,520	1,619	1,898	1,325	N/A	N/A	
		10030	Former tenant arrears amount (includes court costs)	£249,182.95	£254,461.39	£264,524.89	£210,530.61	N/A	N/A	
		10031	Former tenant arrears no. of cases over £10 at month end	266	271	276	233	N/A	N/A	
		10032	Former tenant arrears cash collected (includes court costs)	£6,082.89	£7,323.38	£5,465.01	£8,492.74	YTD Total	£70,070.66	
		12938	Number of eviction warrants issued	0	0	0	0	YTD Total	9	

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Housing Support	Monthly	10154	% Sheltered accommodation residents with a support plan at month end	100.00	100.00	100.00	100.00	N/A	N/A	
		10155	% of sheltered accommodation alarm system calls answered within 3 minutes	99.44	98.98	100.00	100.00	YTD Average	98.69%	
		12803	% HSO weekly fire tests completed	100.00	100.00	100.00	100.00	YTD Average	100%	
Responsive Repairs	Monthly	10047	% of urgent repairs completed within target	93.69	90.87	87.56	90.96	YTD Average	92.71%	
		10048	% of routine repairs completed within target	96.38	96.14	90.04	91.11	YTD Average	95.07%	
		10049	% of programmed repairs completed within target (90 days)	98.90	99.44	99.39	94.16	YTD Average	98.50%	
		10053	Number of out of hours repairs callouts	62	72	64	54	YTD Total	697	
		10150	% repairs completed on first visit	74.91	79.92	80.38	83.31	YTD Average	76.69%	
		10182	Average number of repairs per property	0.19	0.22	0.22	0.21	YTD Average	2.41 repairs	
		12896	Housemark TSM % of repairs completed within target	95.53	94.84	90.14	91.15	YTD Average	94.76%	
		12936	Total Number of TSM Responsive Repairs	984.00	1,125.00	1,146.00	1,006.00	YTD Total	12340 repairs	
		12937	Average TSM Responsive Repairs Time in days	5.34	5.66	10.82	8.03	YTD Average	6.71 days	
Tenancy Management	Monthly	12605	Adult Safeguarding - Number Referrals Made to GCC during Period	3	6	0	1	YTD Total	37	
		12669	Adult Safeguarding - Number Referrals accepted by GCC	3	3	0	1	YTD Total	34	
		12671	Child Safeguarding - Number Referrals Made to GCC in Period	3	1	0	1	YTD Total	19	
Training and Employment	Monthly	10176	Number of Employment Initiatives service users entering work	1	5	3	5	YTD Total	55	
		10350	Employment Initiatives caseload per month	129	109	109	113	N/A	N/A	

### 3 Exceptions

3.1 There are no significant exceptions for this last report of 2025/26, but some data has prompted an explanation from the relevant service manager:

#### 3.1.1 Response Repairs – end of year changes to formerly reported data

- To prepare for TSMs, we undertook a significant exercise to retrospectively update a number of long-standing open orders. This has had a knock-on effect on the validity of some previously reported repairs data.

All previously reported figures were correct at the time they were submitted; however, following this recent exercise, we have needed to revise some historic figures to ensure the year-end report is fully accurate. The figures now being reported have been validated.

We are also implementing changes to our processes to significantly reduce the need for retrospective order closures in future years. This should greatly minimise, and ideally eliminate, the need for amendments to previously reported data going forward.

#### 3.1.2 KPI ID 10012 - Current tenant arrears level (including court costs)

- The £190,336.75 decrease in tenant arrears level includes the results of collections from in year credit control however March figures historically are also positively affected by the 'rent free week' which falls at the end of March. The combination of direct debit on 1<sup>st</sup> April and the impact of the 'rent free week' has this year, as it historically has done in previous years, had a significant impact on reducing arrears as well as mopping up many smaller rent arrears and therefore sees a big decrease in rent arrears cases (this tallies with KPI 10017 which in saw a 573 decrease in rent arrears cases from February). |

#### 3.1.3 KPI ID - 10030 Former tenant arrears level (including court costs)

- There has also been a significant decrease in former tenant arrears (£53,994.28). A substantial amount will have been collected however there has been an exercise of writing off arrears when all attempts of collection have been exhausted; £56k was written off in Quarter 4.

### 4 Consultation and feedback

4.1 Housing service managers and Director of Governance, Housing and Communities

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#### Report author:

Claire Hughes, Director of Governance, Housing and Communities

#### Appendices:

- i. Risk Assessment

**Background information:**

None

**Appendix 1: Risk Assessment**

Risk ref	Risk description	Risk owner	Impact score (1-5)	Likelihood score (1-5)	Initial raw risk score (1 - 25)	Risk response	Controls / Mitigating actions	Control / Action owner	Deadline for controls/ actions
1	The Council has a legal duty to ensure that properties it manages are safe and comply with all applicable statutory requirements.	Director of Governance, Housing and Communities	5	3	15	Reduce	Produce, approve and implement clear and robust policies and associated procedures	Director of Governance, Housing and Communities	April 2026