

Cheltenham Borough Council

Cabinet Housing Committee – 29 July 2026

KPI performance data for April and May 2026

Accountable member:

Cllr Flo Clucas, Cabinet Member for Housing and Customer Services

Accountable officer:

Claire Hughes – Director of Governance, Housing and Communities

Executive summary:

This report provides the Cabinet Housing Committee with key performance indicator data for April and May 2026.

Recommendations:

1. For the Cabinet Housing Committee to note the report
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1. Housing KPI performance data for April and May 2026

With this being only the second reported month of 2026/27 there is limited comparative data of which to identify exceptions and/or trends at this early stage. There is however one exception for May 2026 that has been identified:

- 10072 - Average Time Taken to Relet Major Void and Option App CBC properties (excluding FA and JDC) in days – Upwards trend
 - CBC has enlisted the assistance of a number of Void Contractors to assist with the volume of major void properties we currently have. By definition, these voids require more work and take longer to repair. Several of these were completed and relet in May.

See appendix A for KPI performance data for April and May 2026.

2. Housing KPI performance data for 2026/27

We have now ceased using Hydrogen BI; our contract had a termination date of 30 June 2026. Operational and strategic performance reporting has now been amalgamated into our existing system DataHub which achieves best value for money however we are exploring using QL for more of our reporting requirements, especially for operational reporting.

While most new reports have been written in DataHub, there are some currently being finalised and therefore this report representing April and May 2026 data, is being presented in the existing format; future KPI performance data reports will be presented in a format similar to how the compliance report is being presented.

Also to note this paper is reporting on 2025/26 KPIs. The next round of KPI reporting will feature 2026/27 KPIs which will be presented to Housing Compliance Monitoring Group in August and Cabinet Housing Committee in September. The new report will backdate to April 2026 to ensure full transparency of KPI performance data for the year. Assurance is given that 2026/27 KPIs have not dramatically changed so this phased approach to both new reporting format and towards 2026/27 KPIs does not pose a risk to the integrity of performance scrutiny by Housing Compliance Monitoring Group and Cabinet Housing Committee carried out so far this financial year.

As part of the transition to the new reporting system and when finalising KPIs for 2026/27, a new approach to reporting performance was developed. As documented in the KPI performance data for April 2026 paper (presented to Housing Compliance Monitoring Group), we will be moving to a format of more specific reports on targeted matters/KPIs which will allow Members better opportunity for scrutiny on key areas of housing. Reports and their frequency relevant to Cabinet Housing Committee are as follows:

Report	Frequency
KPI performance data	Monthly/each meeting
Compliance	Monthly/each meeting
Safeguarding	Monthly/each meeting
Health and Safety	Monthly/each meeting
Complaints	Monthly/each meeting
TSMs - TSM performance measurements will continue to be reported monthly in the KPI report however will be transferred/duplicated in this quarterly report which will also include the tenant perception measurements which we received on a quarterly basis from Acuity.	Quarterly
Decent Homes	Six monthly

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Appendices:

- i. KPI Performance Date – April – May 2026
- ii. Risk Assessment

Background information:

None

Appendix 1

Cabinet Housing Committee - KPI Performance Date: April & May 2026 - Months 1 & 2 2026/27

Business unit	Frequency	KPI ID	KPI short desc	April 2026	May 2026	Year to date	
				latest	latest		
Anti Social Behaviour	Monthly	10162	Number of ASB cases opened	7	16	YTD Total	23
		10163	Number of ASB cases closed	0	0	YTD Total	0
		10165	Number of live cases at month end	117	134	N/A	N/A
		12871	TSM Number of new ASB cases opened that involve hate incidents per thousand properties	0	0	YTD Total	0
		12884	TSM Number of new ASB cases opened per thousand properties	1.49	3.41	YTD Total	4.9
	Quarterly	12483	Number of evictions for ASB	-	-	YTD Total	-
		12824	TSM % tenants satisfied with landlord approach to handling anti-social behaviour	-	-	YTD Average	-
Benefit and Money Advice	Monthly	10167	Income generated on behalf of customer year to date	£169,675.15	£319,673.15	YTD total	£489,348.30
		10190	Number of new Benefit and Money cases	93	65	YTD total	158
		10245	Amount of Rent Arrears Cleared year to date £s	£6,650.14	£12,192.96	YTD Total	£18,843.10
Community Investment	Quarterly	12767	TSM % tenants satisfied CBC listens to their views and acts upon them	-	100	YTD Average	-

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Complaints	Monthly	11435	TSM Stage 1 complaints relative to the size of the landlord	4.67	5.97	YTD Average		5.32
		12860	TSM Complaints progressing to stage 2 relative to the size of the landlord	0.42	1.49	YTD Average		0.96
		12885	TSM % Complaints responded to within Complaint Handling Code timescales Stage 1	100.00%	100.00%	YTD Average	100.00%	
		12879	TSM % Complaints responded to within Complaint Handling Code timescales Stage 2	100.00%	100.00%	YTD Average	100.00%	
	Quarterly	12825	TSM % tenants satisfied with landlord approach to handling complaints	-	3	YTD Average		-
Customer Services	Monthly	12526	Total number of contact centre calls handled	4,099	3,551	YTD Total		7,650
		12718	% Contact Centre Calls Answered within 60 seconds	88.00%	74.09%	YTD Average		81.05%
Empty Homes	Monthly	10066	Average time taken to relet minor void CBC properties (excluding FA and JDC) in days	134.42	100.80	YTD Average	117.61 days	
		10068	% Rent lost through CBC dwellings becoming vacant excluding temp furnished	2.58	2.51	YTD Average	2.55%	
		10072	Average Time Taken to Relet Major Void and Option App CBC properties (excluding FA and JDC) in days	210.00	397.25	YTD Average		303 days
		10368	Number of voids at month end	155	151	N/A	N/A	
		12644	Number of downsizers moved	1	0	YTD Total		1
	Quarterly	12822	TSM % satisfaction of tenants with communal areas about the maintenance of the areas	-	-	YTD Average		-

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Housing Options	Monthly	10108	Number of homeless applications made	45	43	YTD Total		88
		10114	Number of families in Bed and Breakfast	3	2	YTD Total		5
		10123	Number of singles in Bed and Breakfast	4	5	YTD Total		9
		10131	Total number of housing applications on the housing list at month end	2,434	2,516	N/A	N/A	
		10132	Number of lettings from housing list applications	34	28	YTD Total		62
		10133	Number of people moving out of supported accommodation from the Housing List	3	0	YTD Total		3
		11427	Average days families spent in B&B	6	11	YTD Average		8.5 days
		11428	Average days singles spent in B&B	8.25	9.20	YTD Average		8.73 days
		12522	Number homeless applicants housed in temporary accommodation during the month	2	2	YTD total		4
				-	-	YTD		-
Housing Revenues	Monthly	10010	Current arrears as % of rental income (excluding court costs)	2.17	1.97	YTD Average		2.07
		10012	Current tenant arrears level (including court costs)	£610,996.11	£556,434.55	N/A	N/A	
		10017	Number of arrears cases at month end	1,471	1,293	N/A	N/A	
		10030	Former tenant arrears amount (includes court costs)	£229,771.41	£230,256.66	N/A	N/A	
		10031	Former tenant arrears no. of cases over £10 at month end	240	244	N/A	N/A	
		10032	Former tenant arrears cash collected (includes court costs)	£6,826.90	£4,576.54	YTD Total		£11,403.44
		12938	Number of eviction warrants issued	1	1	YTD Total		2

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Housing Support	Monthly	10154	% Sheltered accommodation residents with a support plan at month end	100%	100%	YTD Average	100%
		10155	% of sheltered accommodation alarm system calls answered within 3 minutes	100%	100%	YTD Average	100%
		12803	% HSO weekly fire tests completed	100%	100%	YTD Average	100%
Investment and Technical	Quarterly	12831	TSM % tenants satisfaction that the home is safe	-	0	YTD Average	-
		12832	TSM % tenants satisfaction that the home is well maintained	-	88	YTD Average	-
Responsive Repairs	Monthly	10046	TSM % of emergency repairs completed within target	91.94%	97.14%	YTD Average	94.54% satisfaction
		10047	% of urgent repairs completed within target	87.67%	92.03%	YTD Average	89.85%
		10048	% of routine repairs completed within target	89.91%	100.00%	YTD Average	94.96%
		10049	% of programmed repairs completed within target (90 days)	92.19%	97.59%	YTD Average	92.19%
		10053	Number of out of hours repairs callouts	62	76	YTD Total	138
		10150	% repairs completed on first visit	86.32%	86.09%	YTD Average	
		10182	Average number of repairs per property	0.17	0.23	YTD Average	0.17 repairs
		12810	TSM % of non emergency repairs completed within target	89.62%	87.57%	YTD Average	88.60%
		12896	Housemark TSM % of repairs completed within target	89.79%	88.46%	YTD Average	
		12936	Total Number of TSM Responsive Repairs	788	754	YTD Total	??? repairs
		12937	Average TSM Responsive Repairs Time in days	9.00	10.05	YTD Average	?? days
	Quarterly	12817	TSM % satisfaction with a repair in the last 12 months prior to the survey LCRA	-	-	YTD Average	-
		12818	TSM % satisfaction with the time taken to complete repair in the last 12 months	-	-	YTD Average	-

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Tenancy Management	Monthly	12605	Adult Safeguarding - Number Referrals Made to GCC during Period	2	3	YTD Total	5
		12669	Adult Safeguarding - Number Referrals accepted by GCC	2	2	YTD Total	4
		12671	Child Safeguarding - Number Referrals Made to GCC in Period	1	2	YTD Total	3
		12665	Hoarding Cases - Number Currently Managed	40.00	40.00	N/A	N/A
		12666	Hoarding Cases - New Cases During Period	0.00	0.00	N/A	N/A
		12667	Hoarding - Number Cases Resolved During Period	0.00	0.00	N/A	N/A
	Quarterly	12778	TSM Overall tenant satisfaction (%)	-	-	YTD Average	-
		12820	TSM % tenants feeling landlord keeps them informed about things that matter to them	-	-	YTD Average	-
		12821	TSM % tenants feeling landlord treats them fairly and with respect	-	-	YTD Average	-
		12823	TSM % tenants satisfied that CBH makes a positive contribution to the neighbourhood	-	-	YTD Average	-
Training and Employment	Monthly	10176	Number of Employment Initiatives service users entering work	3	5	YTD Total	8
		10350	Employment Initiatives caseload within reported month	126	129	N/A	N/A

Appendix 2: 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