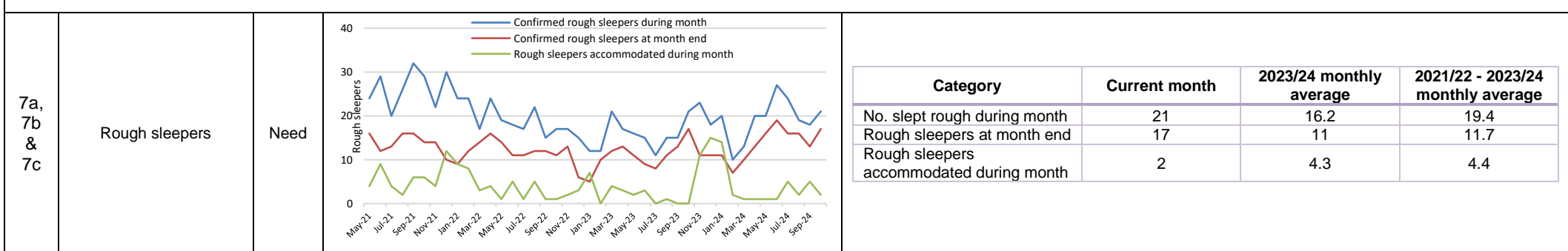
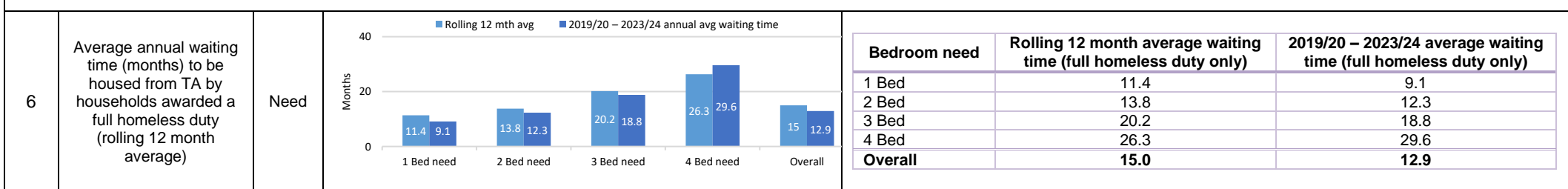
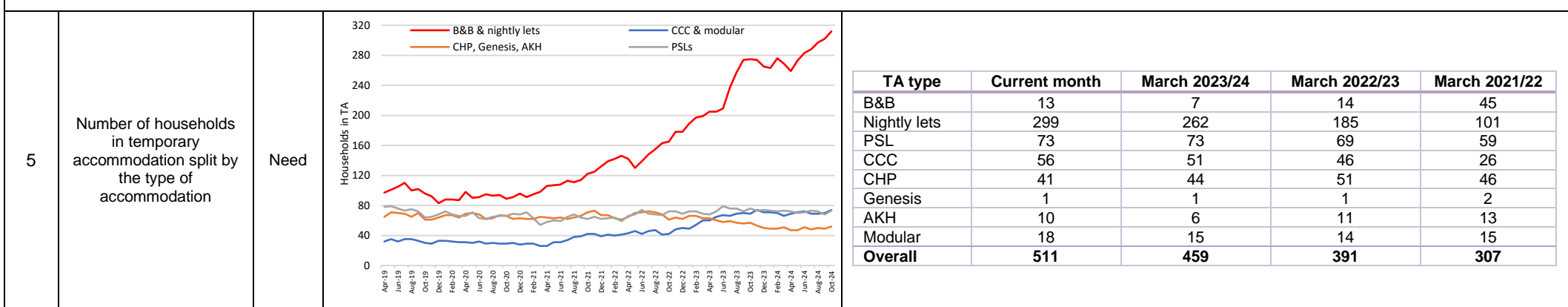
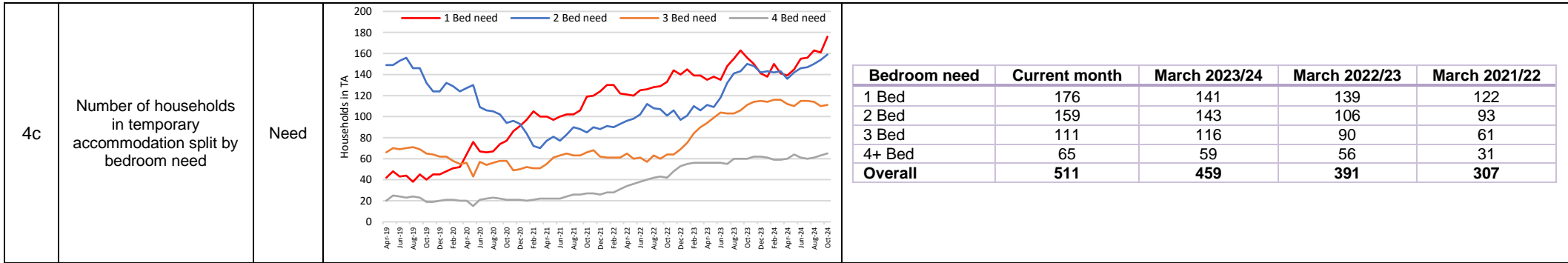
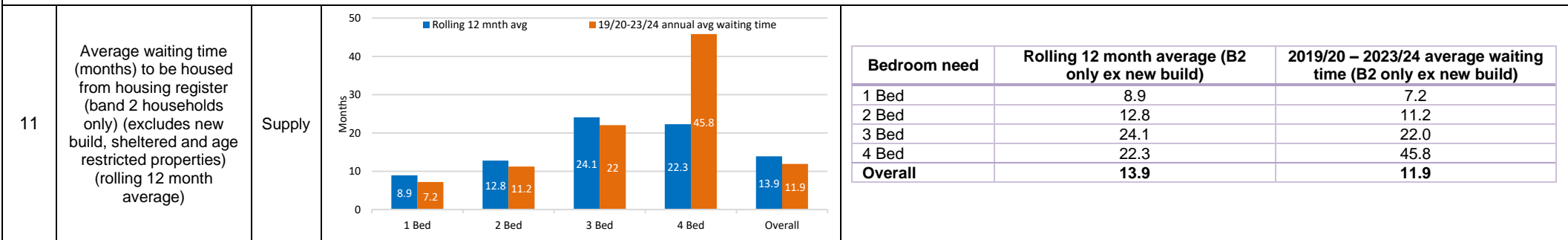
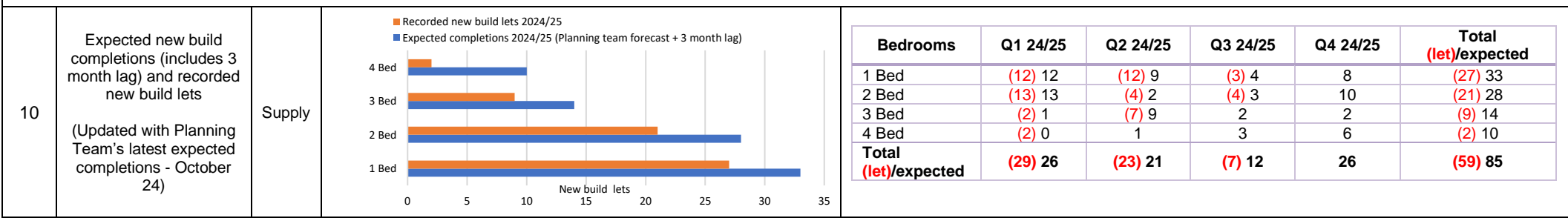
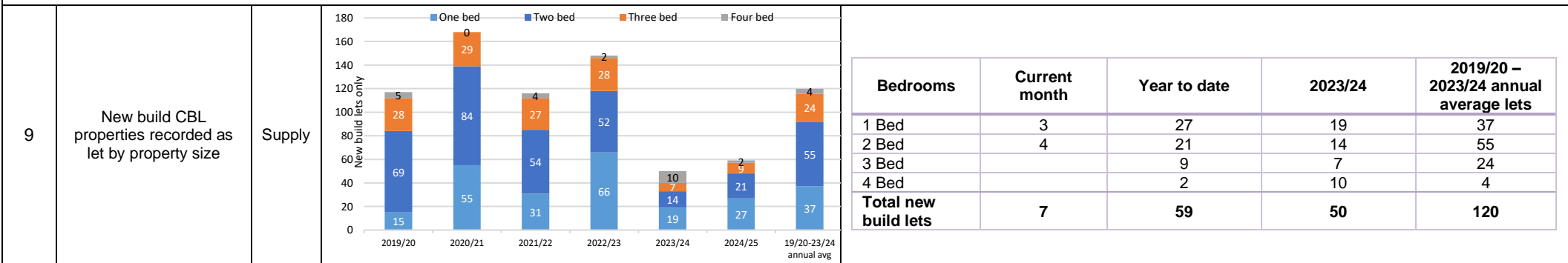
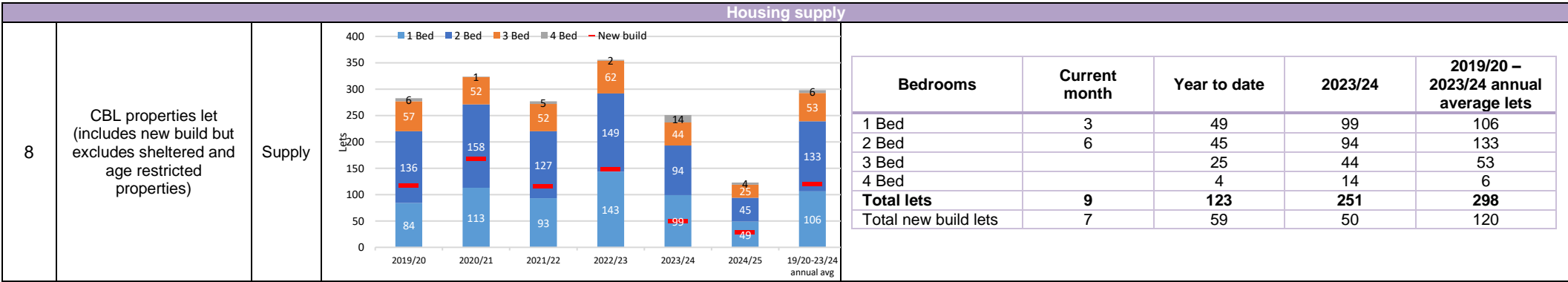


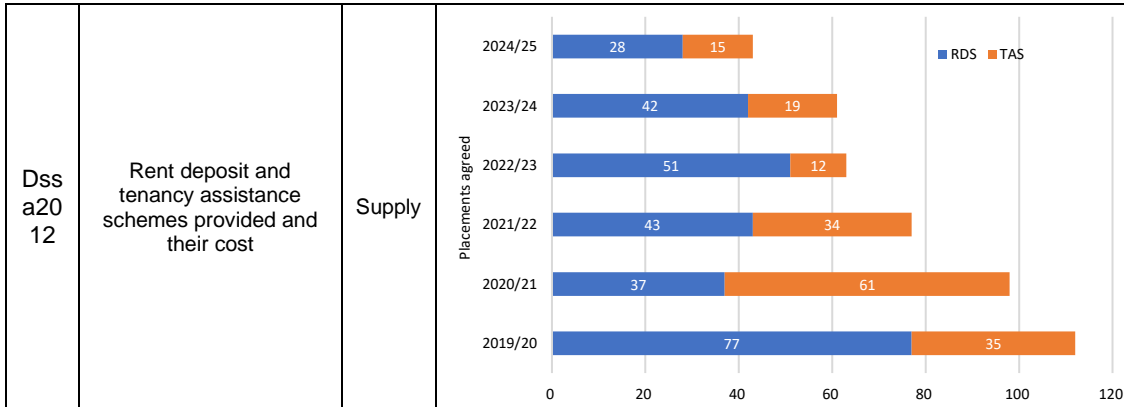
Housing Key Performance Indicators – October 2024

KPI No.	KPI name	Cat	Charts	Summary																														
Housing need																																		
1	Housing register applicants split by priority band	Need		<table border="1"> <thead> <tr> <th>Priority band</th> <th>Current month</th> <th>March 2023/24</th> <th>March 2022/23</th> <th>March 2021/22</th> </tr> </thead> <tbody> <tr> <td>Band 1</td> <td>41</td> <td>33</td> <td>30</td> <td>28</td> </tr> <tr> <td>Band 2</td> <td>595</td> <td>457</td> <td>381</td> <td>333</td> </tr> <tr> <td>Band 3</td> <td>552</td> <td>461</td> <td>307</td> <td>198</td> </tr> <tr> <td>Band 4</td> <td>592</td> <td>550</td> <td>405</td> <td>301</td> </tr> <tr> <td>Overall</td> <td>1,780</td> <td>1,501</td> <td>1,123</td> <td>860</td> </tr> </tbody> </table>	Priority band	Current month	March 2023/24	March 2022/23	March 2021/22	Band 1	41	33	30	28	Band 2	595	457	381	333	Band 3	552	461	307	198	Band 4	592	550	405	301	Overall	1,780	1,501	1,123	860
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2	Housing register applicants split by bedroom need (band 1 & 2 only)	Need		<table border="1"> <thead> <tr> <th>Bedroom need (Band 1 & 2 only)</th> <th>Current month</th> <th>March 2023/24</th> <th>March 2022/23</th> <th>March 2021/22</th> </tr> </thead> <tbody> <tr> <td>1 Bed</td> <td>222 (69)</td> <td>151</td> <td>143</td> <td>131</td> </tr> <tr> <td>2 Bed</td> <td>190 (79)</td> <td>153</td> <td>112</td> <td>110</td> </tr> <tr> <td>3 Bed</td> <td>144 (30)</td> <td>117</td> <td>89</td> <td>72</td> </tr> <tr> <td>4+ Bed</td> <td>80 (2)</td> <td>69</td> <td>67</td> <td>48</td> </tr> <tr> <td>Overall</td> <td>636 (180)</td> <td>490</td> <td>411</td> <td>361</td> </tr> </tbody> </table> <p>The figures in red are the annual average number of CBL re-lets of existing social housing stock let between 2019/20 and 2023/24. This excludes any new build and age restricted properties let over the period.</p>	Bedroom need (Band 1 & 2 only)	Current month	March 2023/24	March 2022/23	March 2021/22	1 Bed	222 (69)	151	143	131	2 Bed	190 (79)	153	112	110	3 Bed	144 (30)	117	89	72	4+ Bed	80 (2)	69	67	48	Overall	636 (180)	490	411	361
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3	Average days to validate housing register applications (once all evidence received)	Need		<table border="1"> <thead> <tr> <th>Category</th> <th>Current month</th> <th>2023/24 monthly average</th> <th>2022/23 monthly average</th> </tr> </thead> <tbody> <tr> <td>Avg days to validate HR apps</td> <td>days</td> <td>22.8 days</td> <td>19.2 days</td> </tr> </tbody> </table>	Category	Current month	2023/24 monthly average	2022/23 monthly average	Avg days to validate HR apps	days	22.8 days	19.2 days																						
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4a 4b	Temporary accommodation use	Need		<table border="1"> <thead> <tr> <th>Category</th> <th>Current month</th> <th>March 2023/24</th> <th>March 2022/23</th> <th>March 2021/22</th> </tr> </thead> <tbody> <tr> <td>Households in TA</td> <td>511</td> <td>459</td> <td>391</td> <td>307</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Category</th> <th>Current month</th> <th>2023/24</th> <th>2022/23</th> <th>2021/22</th> <th>2020/21</th> </tr> </thead> <tbody> <tr> <td>16/17 yo in shared TA</td> <td>0</td> <td>1</td> <td>1</td> <td>2</td> <td>0</td> </tr> <tr> <td>16/17 yo in shared TA > 6 weeks</td> <td>0</td> <td>1</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Category	Current month	March 2023/24	March 2022/23	March 2021/22	Households in TA	511	459	391	307	Category	Current month	2023/24	2022/23	2021/22	2020/21	16/17 yo in shared TA	0	1	1	2	0	16/17 yo in shared TA > 6 weeks	0	1	0	0	0		
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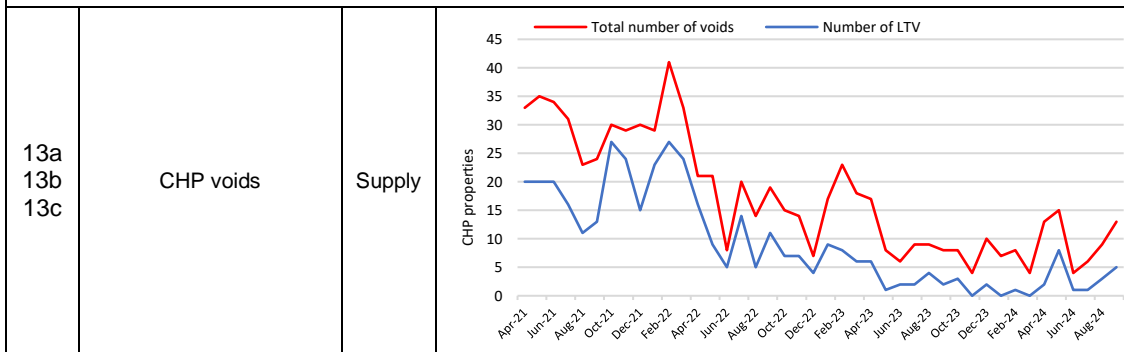
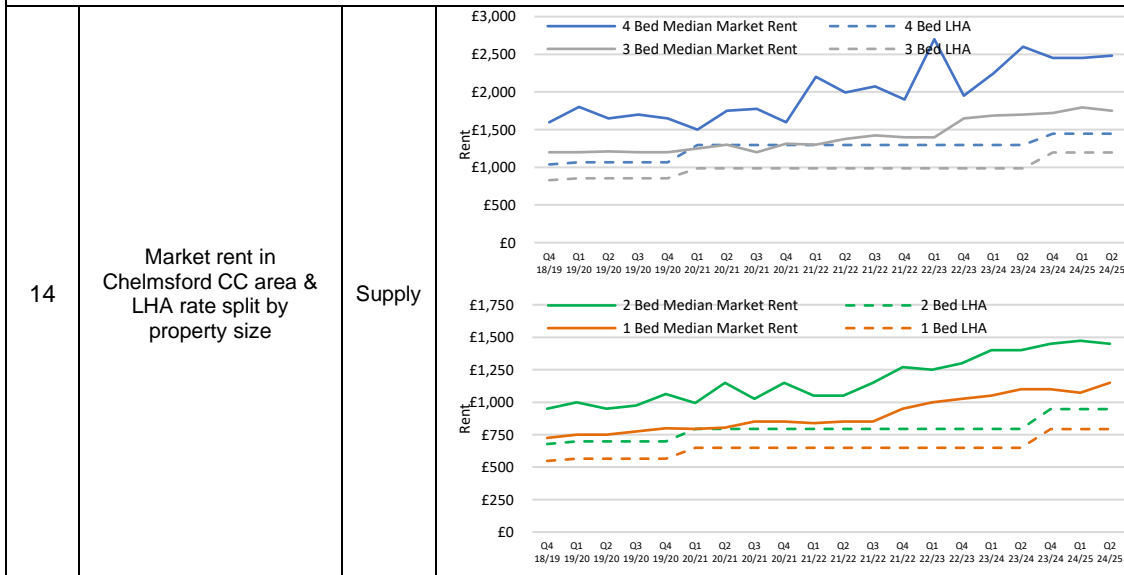


Housing supply





Type	Current month	Year to date	2023/24	2019/20 – 2023/24 annual average
RDS	3	28	42	50
£RDS	£8,517	£145,475	£151,325	£157,571
TAS	3	15	19	32
£TAS	£1,500	£8,062	£10,358	£16,499

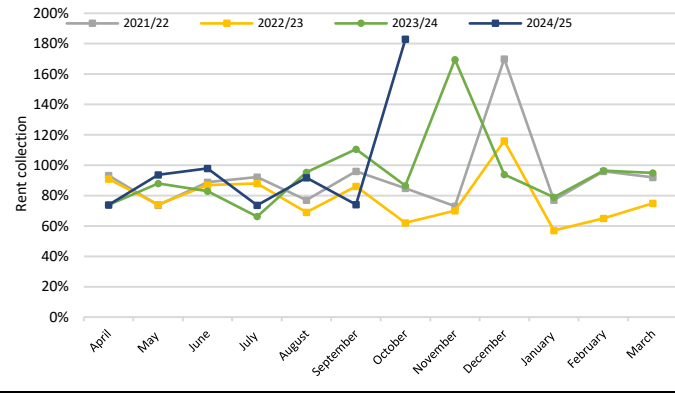
Rent	Q2 2024/25				Q1 2024/25			
	1 Bed	2 Bed	3 Bed	4 Bed	1 Bed	2 Bed	3 Bed	4 Bed
LHA	£793	£947	£1,197	£1,446	£793	£947	£1,197	£1,446
Median	£1,150	£1,450	£1,750	£2,490	£1,073	£1,473	£1,795	£2,450

Rent	Q4 2023/24				Q4 2022/23			
	1 Bed	2 Bed	3 Bed	4 Bed	1 Bed	2 Bed	3 Bed	4 Bed
LHA	£793	£947	£1,197	£1,446	£650	£795	£985	£1,295
Median	£1,100	£1,450	£1,723	£2,450	£1,025	£1,300	£1,650	£1,950

Rent	Q4 2021/22				Q4 2020/21			
	1 Bed	2 Bed	3 Bed	4 Bed	1 Bed	2 Bed	3 Bed	4 Bed
LHA	£650	£795	£985	£1,295	£650	£795	£985	£1,295
Median	£950	£1,270	£1,400	£1,898	£850	£950	£1,200	£1,600

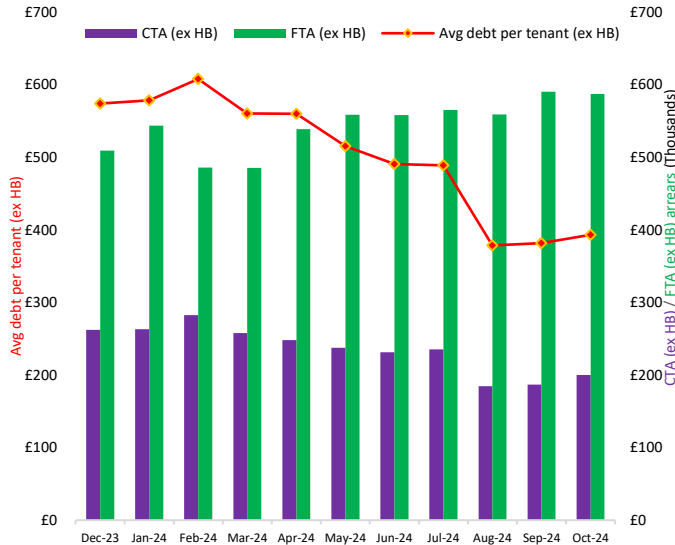
Finance

15 TA Rent collection % Finance



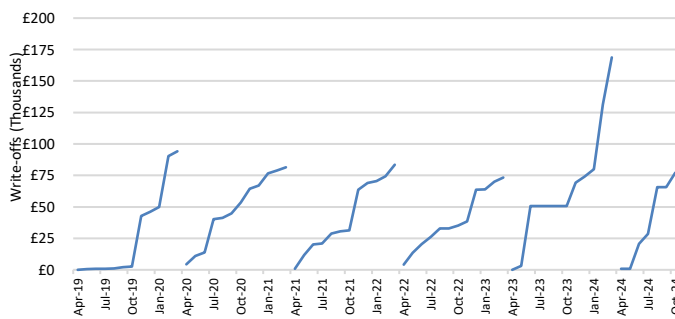
Category	Current month	Year to date monthly average	2023/24 monthly average	2019/20 – 2023/24 monthly average
Rent collection %	183%	98%	95%	90%

16a
16b
16c
16d
16e
16f Current tenant rent arrears, former tenant rent arrears and average debt per current tenant Finance

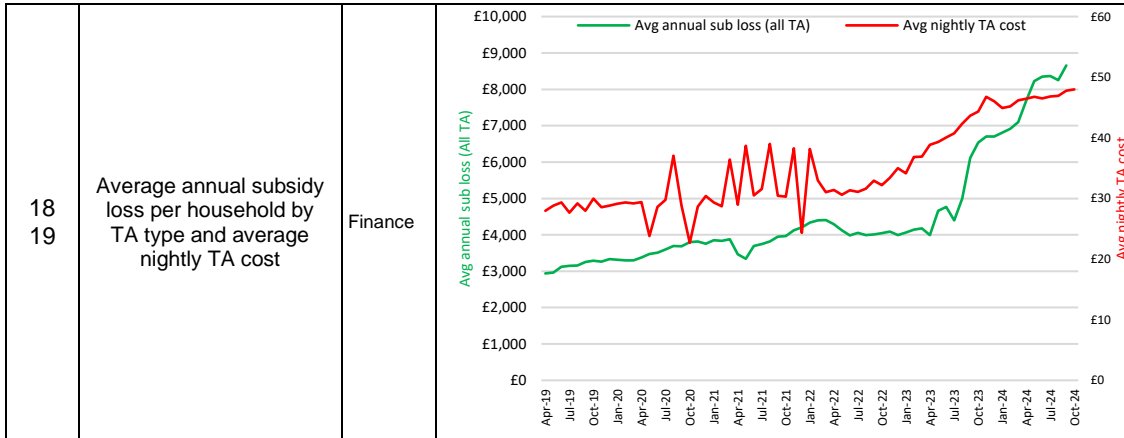


Category	Current month	March 2023/24	March 2022/23	March 2021/22
CTA (inc hb)	£237,289	£407,242	£627,029	£139,944
CTA (exc hb)	£200,026	£257,645		
FTA (inc hb)	£622,774	£510,783	£422,293	£178,223
FTA (exc hb)	£586,778	£485,242		
Avg debt per tenant (inc hb)	£466	£885	£1,608	£450
Avg debt per tenant (exc hb)	£393	£560		

17 Write offs (monthly and cumulative) Finance



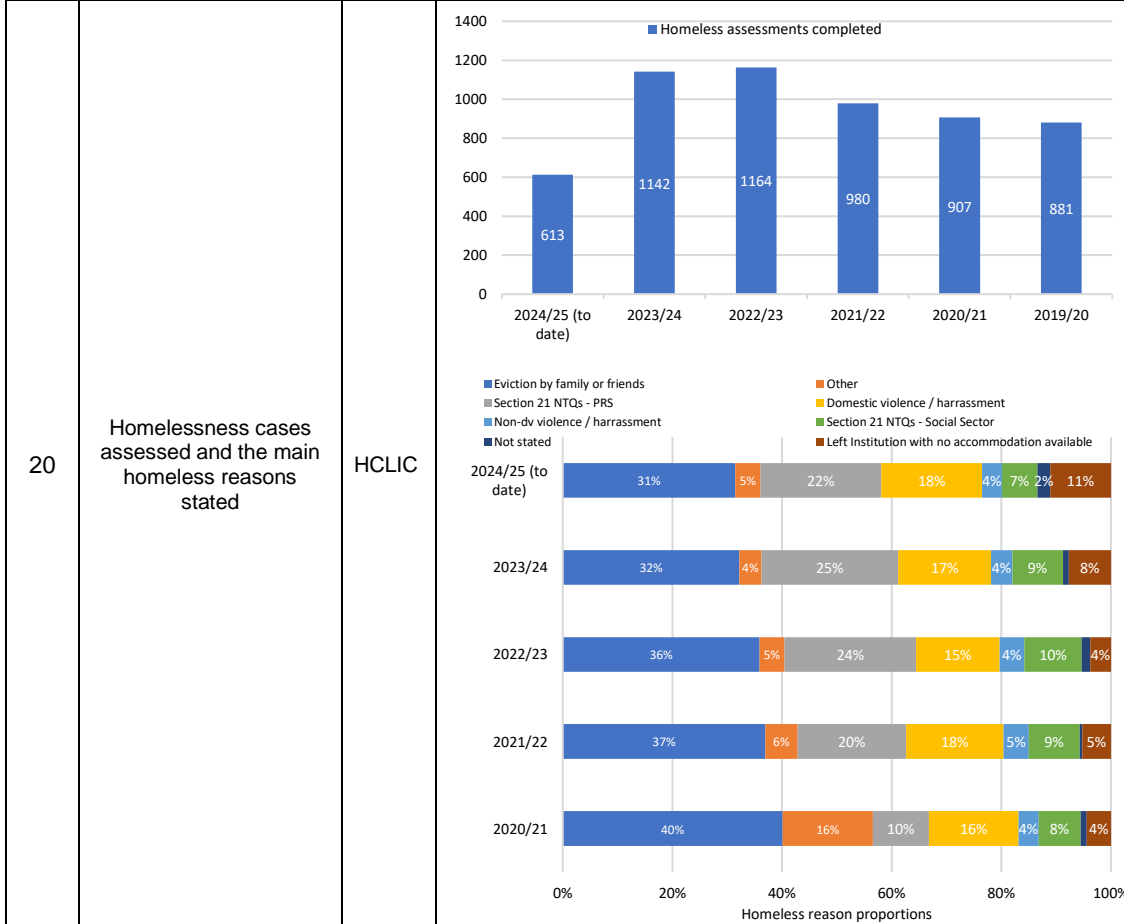
Category	Current month	2023/24	2019/20 – 2023/24
Monthly write-off	£11,267	£14,062 monthly avg	£8,352 monthly avg
Cumulative annual write-off	£77,064	£168,749 annual total	£83,089 annual avg



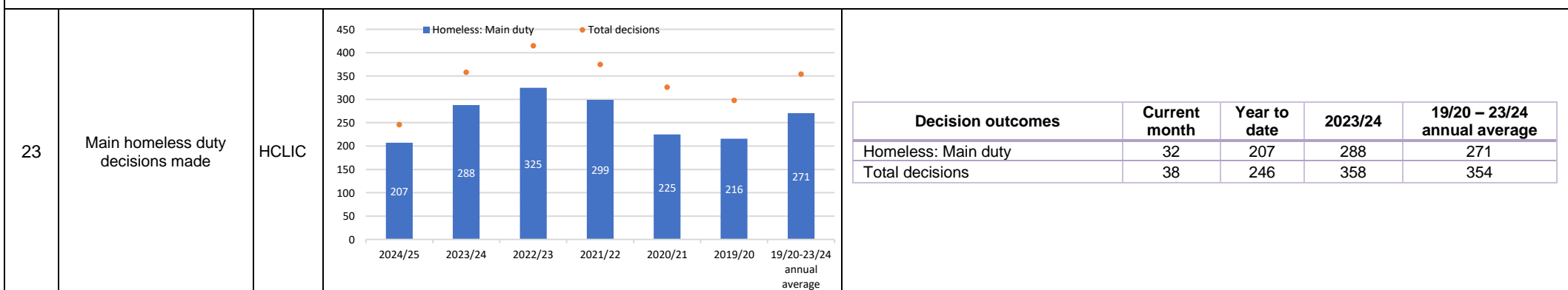
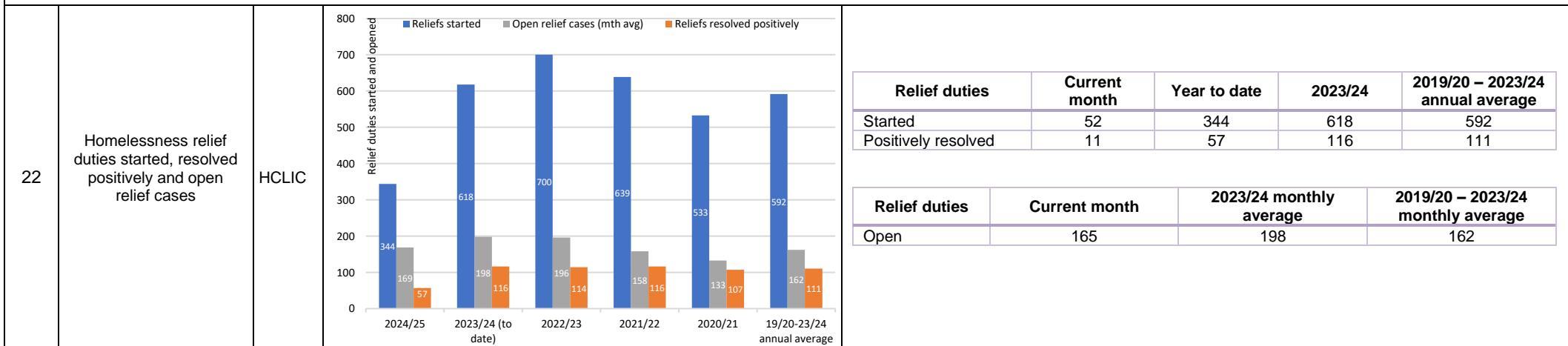
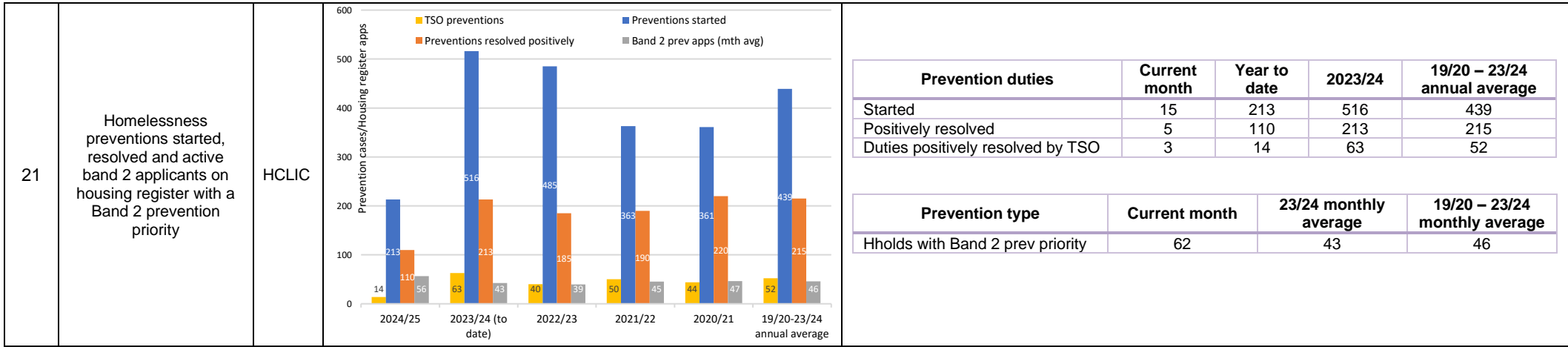
TA Type	Current month	March 23/24	March 22/23	March 21/22
All TA		£7,097	£4,174	£4,407
CHP, Genesis & AKH		£2,637	£2,328	£2,354
PSLs		£2,670	£2,402	£2,722
Nightly lets		£11,117	NA	NA
B&Bs		£11,451	NA	NA
Nightly lets & B&Bs	NA	NA	£6,468	£6,571

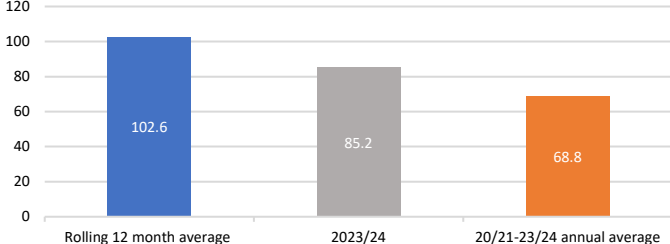
Category	Current month	2023/24 monthly average	2019/20 – 2023/24 monthly average
Avg nightly TA cost	£47.99	£43.18	£33.49

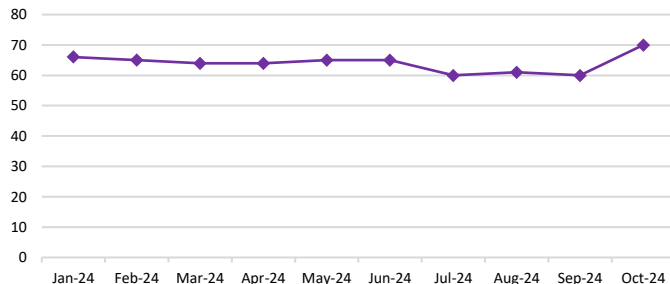
Homelessness



Homeless reason	Current month	Year to date	2023/24	19/20 – 23/24 annual avg
Eviction by family or friends	20	193	368	347
Other	5	28	46	117
Section 21 NTQs - PRS	11	135	285	195
Domestic violence / harassment	17	113	193	158
Non-dv violence / harassment	2	22	45	39
Section 21 NTQs - Social Sector	6	40	105	102
Not stated	5	14	12	9
Left Institution with no accommodation available	11	68	88	47
Total cases assessed	77	613	1142	1015



24	Average time taken (days) to make a main homeless decision (count starts 56 days after start of relief duty)	HCLIC	 <table border="1"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Rolling 12 month average</td> <td>102.6</td> </tr> <tr> <td>2023/24</td> <td>85.2</td> </tr> <tr> <td>20/21-23/24 annual average</td> <td>68.8</td> </tr> </tbody> </table>	Category	Value	Rolling 12 month average	102.6	2023/24	85.2	20/21-23/24 annual average	68.8	<table border="1"> <thead> <tr> <th>Category</th> <th>Rolling 12 month average</th> <th>2023/24 average</th> <th>2020/21 – 2023/24 average</th> </tr> </thead> <tbody> <tr> <td>Time taken to make main decision</td> <td>102.6 days</td> <td>85.2 days</td> <td>68.8 days</td> </tr> </tbody> </table>	Category	Rolling 12 month average	2023/24 average	2020/21 – 2023/24 average	Time taken to make main decision	102.6 days	85.2 days	68.8 days
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25	Median number of active homeless cases (exc part time and senior homeless officers)	HCLIC	 <table border="1"> <thead> <tr> <th>Month</th> <th>Median number of active homeless cases</th> </tr> </thead> <tbody> <tr><td>Jan-24</td><td>66</td></tr> <tr><td>Feb-24</td><td>65</td></tr> <tr><td>Mar-24</td><td>64</td></tr> <tr><td>Apr-24</td><td>64</td></tr> <tr><td>May-24</td><td>65</td></tr> <tr><td>Jun-24</td><td>65</td></tr> <tr><td>Jul-24</td><td>60</td></tr> <tr><td>Aug-24</td><td>61</td></tr> <tr><td>Sep-24</td><td>60</td></tr> <tr><td>Oct-24</td><td>70</td></tr> </tbody> </table>	Month	Median number of active homeless cases	Jan-24	66	Feb-24	65	Mar-24	64	Apr-24	64	May-24	65	Jun-24	65	Jul-24	60	Aug-24	61	Sep-24	60	Oct-24	70	<table border="1"> <thead> <tr> <th>Category</th> <th>Current month</th> <th>2023/24 monthly average</th> </tr> </thead> <tbody> <tr> <td>Active cases per officer</td> <td>70</td> <td>65.5</td> </tr> </tbody> </table>	Category	Current month	2023/24 monthly average	Active cases per officer	70	65.5
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