

Housing Performance Report - Quarter 2 2023/24.

Purpose of the Report

1. To update members of the Housing, Environment and Healthier Communities Overview and Scrutiny Committee (HEHC OSC) on Housing Performance results at the end of quarter 2, 2023/24, see appendix 1.

Background

2. A Performance Management Information Framework (PMIF) has been developed across the Council to support the achievement of the Thrive outcomes and performance measures have been developed in line with this new approach.
3. In addition, a separate suite of performance measures has been developed for the Housing, Environment and Healthier Communities (HEHC) directorate. These indicators have been developed to underpin delivery of the Council's strategic priorities across all tenures and not just limited to Council Housing.

Housing Performance Management Indicators Quarter 2

4. The performance results are colour coded, comparing performance against the targets for 2023/24. The Appendix 1 shows those performance measures that are achieving target (green), not achieving target (red), not achieving target but improving on 2022/23 performance results (amber) and those performance measures that are not yet reported or baseline for 2023/24 (grey).
5. Narrative is provided for each performance measure that details performance progression, actions to be taken to improve future performance and, where appropriate, an explanation regarding performance indicators that are in development or that will be reported later in the financial year.

Key Performance Indicator Summary

6. There are currently 43 KPI's that are reported on a quarterly basis.
7. At quarter 2 our performance shows:
 - Five indicators are traffic lighted green. This shows that we have achieved the annual targets for these indicators.
 - Four indicator is traffic lighted amber. Amber indicators show that we have not met the target set but performance has increased on the previous year.

- 13 indicators are traffic lighted red. Red indicators show that we have not met the target set and performance has decreased compared to the previous year.
 - 21 indicators are not measurable. Of these indicators:
 - 13 are Tenant Satisfaction Measures (TSM) and will be reported traffic lighted when the survey results are reported in quarter 4 2023/24.
 - Two indicators are measured and will be traffic lighted at year-end.
 - Two indicators are new for 2023/24, reported quarterly and is set with a baseline target. Data collected in 2023/24 will be used to set targets for 2024/25.
 - Of the remaining four indicators all reported reported quarterly with annual targets set for 2023/24. The KPI's are measured via a numeric count and will be traffic lighted at year-end.
8. The performance results therefore indicate that at quarter 2, performance relating to 9 out of the 22 measureable performance indicators can be traffic lighted as on target or improving, which relates to 41% of our measureable indicators.

Recommendations

9. The views of HEHC OSC are sought on the Key Performance Indicator results at the end of the second quarter 2023 24.

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