Housing Key Performance Indicator Target Setting 2023/24.

Purpose of Report

1. To provide an update and receive feedback on proposed targets for the suite of HEHC Key Performance Indicators (KPI) targets 2023/24.

Background

2. To ensure that the suite of HEHC KPI's remain relevant, challenging and support delivery of key objectives a review was carried out in 2022/23 and a report was presented and agreed by this group on 7 November 2022.

Key Performance Indicators

3. It was also agreed that the revised KPI suite would reflect the introduction of the Tenant Satisfaction Measures (TSM's) by the Regulator of Social Housing (RSH). The TSMs will provide a new system for assessing how well social landlords in England are providing good quality homes and services.

4. There are 22 tenant satisfaction measures in total. 10 of these will be measured by landlords directly, and 12 will be measured by landlords carrying out tenant perception surveys. It is mandatory for all social landlords including Local Authorities to collect, publish and submit performance to the Regulator of Social Housing.

5. There are a further 22 KPI's that will be measured and reported that support delivery of the strategic aims of the Directorate.

6. HEHC Service Directors met on 22 May 2023 to review and ensure the 2023/24 KPI's suite remained relevant, aspirational and realistic. Below are the proposed changes to the KPI suite presented and agreed by this group on 7 November 2022.

7. It was considered that the following KPI's should be removed as they are reported via the Council's Performance Management Information Framework (PMIF). To lessen the burden of Elected Members receiving the same performance data by two different performance reports it was considered by HEHC Service Directors that these indicators should be removed from the HEHC specific Performance report and would continue to be reported via the PMIF:
    *   % of new homes built against annual housing requirement.
    *   % of new homes built that are affordable by the council.
    *   % of new homes built that are affordable by RP's.

- % of new homes built that are affordable by developers.

8. The removed indicators will be replaced by the indicator below which measures the number of new homes built in the Borough as detailed in the Housing Development Strategy and Programme. It is anticipated that 3500 homes will be built during the period 2022-2027. Further information is detailed in the attached Appendix.
   - New homes built in the Borough in the period 2022-2027.

9. It is proposed that the indicator below should also be included. It is important to ensure that newly let homes should achieve a specific standard. Customer satisfaction data will be collected and used to inform the future development of the Lettable Homes Standard. Further information is detailed in the attached Appendix.
   - % of tenants satisfied with the condition of their new Council home.

10. The RSH wrote to larger registered providers of social housing and asked them to provide information on damp and mould in their homes and published a report in February 2023 which highlighted that most providers demonstrated that they:
    - are taking damp and mould seriously.
    - identify and address cases of damp and mould in tenants' homes.
    - have made improvements in how they handle damp and mould cases over the last year.

11. To ensure this group receive periodic updates regarding damp and mould it is proposed that the following indicator is reported:
    - % of damp and mould cases that have been successfully resolved.

12. The attached Appendix sets out in detail the revised suite of KPI's and their proposed target. A comments field provides relevant information on what specifically informed the proposed target.

13. A future report will be brought to this group regarding the Building Safety Compliance Key Performance Indicators and their 2023/24 targets.

Target Setting Process

14. All targets have been reviewed using S.M.A.R.T. (Specific, Measurable, Attainable, Realistic, Timely) methodology.

15. To ensure that targets set are challenging and demonstrate the Council's commitment to improve service delivery a number of factors are considered.

16. Where performance data is available for 2021/22 and 2022/23 it is used to identify trends to help inform 2023/24 targets.

17. In addition, benchmarking data from HouseMark is used to identify our current quartile position and compare current performance against the wider housing sector. We aim to improve our performance towards the top quartile or the next available quartile in the shortest possible time, except where we are performing at top quartile already.

18. For indicators where no benchmark comparisons exist or previous performance data, we have set targets at a level that we feel is achievable and appropriate taking into consideration any influencing factors.

Thrive

19. The Council is committed to ensuring that Gateshead is a great place for people to live, work and visit. The proposed indicators will help manage performance, support service improvement, improve customer service and assist in achieving the Thrive Agenda.

Recommendations

20. Feedback and agreement is sought on the proposed revised set of KPI's and their targets for 2023/24.

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