

Housing Performance Report - Quarter 4 2023/24.

Purpose of the Report

1. To update members of the Housing, Environment and Healthy Communities Overview and Scrutiny Committee (HEHC OSC) on Housing Performance results at the end of quarter 4, 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 4

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 Analysis

6. There are currently 43 KPI's that are reported on a quarterly basis.
7. At quarter 4 our performance shows:
 - 21 indicators are traffic lighted green. This shows that we have achieved the annual targets for these indicators.
 - Five indicator is traffic lighted amber. Amber indicators show that we have not met the target set but performance has increased on the previous year.

- 14 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.
- Three indicators are not measurable. All of these indicators are reported quarterly and are set with a baseline target. Data collected in 2023/24 will be used to set targets for 2024/25.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	2023/24	2023/24	2023/24	2023/24
Not on Target	12	14	13	14
On Target	8	7	19	21
Not on Target but Improved	3	4	6	5
Baseline Information/No Targets Set/No Activity	20	18	5	3

8. The performance results therefore indicate that at quarter 4, performance relating to 26 out of the 40 measurable performance indicators can be traffic lighted as on target or improving, which relates to 65% of our measurable indicators.

Key Performance Indicator Summary

9. The KPI's listed below refer to the recruitment of additional employees as actions being undertaken to improve performance. It is important that we have sufficient capacity and expertise to improve service delivery and enhance housing service performance.
10. However, it is also important that we focus on the impact of those additional resources on performance including customer satisfaction. There will be a gap between the appointment of the additional resources and improved performance.
11. Future reports will highlight on the impact of the additional resources
- KPI 4 - % of households where homelessness prevention duty ended that maintained or secured accommodation for 6+mths
 - KPI 11 - % of tenants satisfied with the condition of their new Council home.
 - KPI 12 - Average days to let a home.
 - KPI 13 - Percentage of council homes empty for 6 months or more.
 - KPI 14 - Rent lost due to empty properties as a % of rent due.
 - KPI 16 - % of properties where damp and mould has been successfully resolved.

Recommendations

12. The views of HEHC OSC are sought on:
- a) The Key Performance Indicator results at the end of the fourth quarter 2023/24.

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