

**TITLE OF REPORT: Housing Performance Report - Quarter 2 2024/25.**

**REPORT OF: Kevin Scarlett, Interim Strategic Director of Housing,  
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### **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, 2024/25, 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 2024/25. The Appendix 1 shows those performance measures that are achieving target (green), not achieving target (red), not achieving target but improving on 2023/24 performance results (amber) and those performance measures that are not yet reported or baseline for 2024/25 (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 49 KPI's that are reported on a quarterly basis.
7. At quarter 2 our performance shows:

- Eight 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.
- 14 indicators are traffic lighted green. This shows that we have achieved the annual targets for these indicators.
- Seven indicators are traffic lighted amber. Amber indicators show that we have not met the target set but performance has increased on the previous year.
- 19 indicators are not measurable. Three of these indicators are reported quarterly. 12 indicators relate to the TSM Perception survey, data is currently being collected and will be reported in quarter 3. The final four indicators have data collected annually. All indicators will be measured against their annual performance targets at year-end.

	Quarter 2
	2024/25
<b>Not on Target</b>	<b>8</b>
<b>On Target</b>	<b>14</b>
<b>Not on Target but Improved</b>	<b>7</b>
<b>Baseline Information/No Targets Set/No Activity</b>	<b>19</b>

8. The performance results therefore indicate that at quarter 2, performance relating to 21 out of the 29 measurable performance indicators can be traffic lighted as on target or improving, which relates to 72% of our measurable indicators.

### Key Performance Indicator Summary

9. In the quarter 4 2023/24 the performance report to Committee referred to the recruitment of additional employees for the KPI's below.
- KPI 4 - % of households where homelessness was successfully resolved through securing accommodation for 6 months or more.
  - KPI 11 - % of tenants satisfied with the condition of their new Council home.
  - KPI 12 - Average days to let a home Void to Ready to Let.
  - 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.
10. It is important that we have sufficient capacity and expertise to improve service delivery and enhance housing service performance including customer satisfaction. Please refer to the appendix for individual comments and recruitment updates.

## **Tenant Satisfaction Measures**

11. We submitted our Tenant Satisfaction Measure (TSM) data for 2023.24 to the Regulator for Social Housing (RSH) prior to the deadline of 30 June 2024. This includes 12 tenant perception survey questions and 10 management data measures. These 22 TSM's are included in the suite of KPI's set out in this report.
12. In 2024.25 the survey for the 12 tenant perception questions will again be carried out on the Council's behalf by Kwest Research Ltd and undertaken by telephone.

## **Recommendations**

13. The views of HEHC OSC are sought on:
  - a) The Key Performance Indicator results at the end of the second quarter 2024/25.

