

## Housing Scrutiny Sub-Committee – Proposed Performance Measures for Quarterly Reporting 2024/25

## APPENDIX A

[illegible]

PI	Measure Description	Actual 22/23	Target 23/24	23/24 Q3	Proposed target 24/25	Comments
85A	Percentage of offers accepted first time	88.10%	85.00%	87.03%	85.00%	Recommended that target remains the same as 2023/24
HS1	Number of people currently on the housing list	1,730	Volumetric	1,998	Volumetric	Already reported to Performance Scrutiny; included in list of HSSC measures as provides useful context
<b>Voids</b>						
69 (HV1)	Percentage of rent lost through dwelling being vacant	1.07%	1.00%	1.13%	1.00%	Recommended that target remains the same as 2023/24
58 (HV2)	Average re-let time calendar days for all dwellings (excluding major works)	44.40 days	32 days	41.10 days	36 days	There are currently several factors that are limiting the council's ability to reduce re-let times for those voids requiring major works, and therefore this target has been amended for 2024/25 to reflect more realistic expectations of performance. Changes to policies and the voids process are expected to improve voids performance in future years. The proposed target for 2024/25 reflects the void loss allowance set out in the HRA Business Plan.
61 (HV3)	Average re-let time calendar days for all dwellings (including major works)	55.90 days	38 days	47.72 days	42 days	Same rationale applies as for measure 58 (HV2) above, in relation to reducing the target for 2024/25.
<b>Investment</b>						
50 (HI1)	Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	0.81%	1.00%	0.86%	1.00%	Recommended that target remains the same as 2023/24

PI	Measure Description	Actual 22/23	Target 23/24	23/24 Q3	Proposed target 24/25	Comments
HSSC4	Percentage of properties at SAP rating C or above	N/A	N/A	N/A	Volumetric	This is a new measure, and is therefore volumetric for the first year. Current performance is 86.4%; the council aims to reach 100% by 2030, so whilst volumetric it is expected that the percentage of properties with a SAP rating of C or above will significantly increase each year.
	Expenditure against target set for year – responsive maintenance (spend YTD)	98.24%	100% (Year End)	100%	100% (Year End)	Proposed that this measure is removed, as the data will now be included in the quarterly finance reports now being presented to HSSC.
	Expenditure against target set for year – capital programme (spend YTD)	100.00%	100% (Year End)	100%	100% (Year End)	Proposed that this measure is removed, as the data will now be included in the quarterly finance reports now being presented to HSSC.
<b>Building and Fire Safety Assurance</b>						
48 (HI3) (BS01)	Percentage of dwellings with a valid gas safety certificate	99.00%	99.00%	98.29%	99.00%	Recommended that target remains the same as 2023/24
BS02	Proportion of homes for which all required fire risk assessments have been carried out	N/A	N/A	N/A	99.00%	This is a new measure, which mirrors TSM BS02. The proposed target is in line with HI3, on the basis that full compliance should be achieved but a small percentage of tenants may refuse access (affecting performance)
BS03	Proportion of homes for which all required asbestos management surveys or re-inspections have been carried out	N/A	N/A	N/A	99.00%	This is a new measure, which mirrors TSM BS03. The proposed target is in line with HI3, on the basis that full compliance should be achieved but a small percentage of tenants may refuse access (affecting performance)

PI	Measure Description	Actual 22/23	Target 23/24	23/24 Q3	Proposed target 24/25	Comments
BS04	Proportion of homes for which all required legionella risk assessments have been carried out	N/A	N/A	N/A	99.00%	This is a new measure, which mirrors TSM BS04. The proposed target is in line with HI3, on the basis that full compliance should be achieved but a small percentage of tenants may refuse access (affecting performance)
BS05	Proportion of homes for which all required communal passenger lift safety checks have been carried out	N/A	N/A	N/A	100%	This is a new measure which mirrors TSM BS05. The proposed target is 100% as it relates to communal areas; compliance is not likely to be affected by tenants refusing access.
HSSC5	Percentage of homes with an in-date and satisfactory electrical installation condition report	N/A	N/A	N/A	95%	This is a new measure, and has been designed to mirror the TSM measures for building safety. The proposed target is based on data collected by the Investment team, on the basis that full compliance should be achieved but a small percentage of tenants may refuse access (affecting performance)
HSSC6	Percentage of communal areas with an in-date and satisfactory electrical installation condition report	N/A	N/A	N/A	99.3%	This is a new measure, and has been designed to mirror the TSM measures for building safety. The proposed target is based on data collected by the Investment team, and is based on almost full compliance being achievable
HSSC7	Average time taken to complete damp and mould repairs (days)	N/A	N/A	N/A	20 days	This is a new measure, and the target aligns with the council's Damp and Mould Protocol.
<b>Repairs (Housing Repairs Service)</b>						
29A (HM1a)	Percentage of reactive repairs completed within target time (priority 1 day only)	99.51%	99.50%	99.45%	99.50%	Recommended that target remains the same as 2023/24

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32 (HM1b)	Percentage of reactive repairs completed within target time (urgent 3 day repairs only)	93.67%	97.50%	89.49%	97.50%	Recommended that target remains the same as 2023/24. Q3 performance in 23/24 was affected by Storm Babet. For comparison, Q2 performance was 93.20%
33	Average time taken to complete urgent Repairs (3 days)	2.2 days	3 days	2.18 days	3 days	Recommended that target remains the same as 2023/24
34 (HM2)	Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	93.24%	92.00%	93.40%	92.00%	Recommended that target remains the same as 2023/24
37 (HM4)	Appointments kept as a percentage of appointments made (priority and urgent repairs) - HRS only	98.46%	97.00%	96.64%	98.00%	Recommended that target is increased by 1% 2023/24
29B	Percentage of all priority repairs carried out within time limits (1 day) (Aaron Services)	99.89%	99.50%	100.00%	99.50%	Recommended that target remains the same as 2023/24
<b>Strategy</b>						
HSSC8	Number of new properties delivered	N/A	N/A	N/A	Volumetric	This is a new measure, and is therefore volumetric for the first year.
HSSC9	Number of 'Right to Buy' transactions	N/A	N/A	N/A	Volumetric	This is a new measure, and is therefore volumetric for the first year.
HSSC10	Number of council properties	N/A	N/A	N/A	Volumetric	This is a new measure, and is therefore volumetric for the first year.
<b>Complaints and Customer Service</b>						
22	% of complaints replied to within target time	63.43%	95.00%	32.51%	95.00%	Recommended that target remains the same as 2023/24
HSSC11	% of complaints replied to in line with corporate policy	100.00%	Volumetric	100.00%	Volumetric	Recommended that target remains the same as 2023/24

PI	Measure Description	Actual 22/23	Target 23/24	23/24 Q3	Proposed target 24/25	Comments
	% of calls answered within 90 seconds	11.70%	80%	26.40%	80%	Performance against this measure has been significantly below target for a long time, and there are no other call handling measures within the council that have a 90 second target. It is proposed that this measure could, if approved by HSSC, be deleted and replaced with established corporate call handling measure CS3 below.
CS3	Average time taken to answer a call to Customer Services	N/A	300 seconds	471 seconds	300 seconds	This measure, which is already reported to Performance Scrutiny Committee, could replace the previous call handling measure reported to HSSC. Customers who call the council about a housing issue use the same Customer Contact Centre as customers accessing all other council services. The overall council-wide target for call wait times is 300 seconds. Additional Housing-only call data will, if approved by HSSC, also be provided for this measure.