

Quarter 1 2023/24 Key Performance Indicators - Housing Committee

Housing Committee Thursday, 14 September 2023

Report of: Head of Housing

Purpose: For information

Publication status: Open

Wards affected: All

Executive summary:

- The appendices to this report contain data on the Committee's key performance indicators and risks for Quarter 1 2023-2024, to enable the Committee to monitor how the Council is delivering the services for which it is responsible.
 - Performance and risk headlines are included in Section 3.
 - Council House Building Programme updates are in Appendix 'C'.
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This report supports the Council's priority of: Building a better Council.

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Recommendation to Committee:

That the Quarter 1 2023-2024 performance and risks for the Housing Committee be noted.

Reason for recommendation:

To support the Committee to monitor and manage its performance and risks.

Introduction and background

1 Performance and Risk

1.1 Performance and risk reports are to be presented to each policy committee at the end of each quarter. The reports include a covering report and an appendix with individual performance charts and commentary for each performance indicator, and the committee's risk register.

2. Notes on performance and risk data

2.1 See Appendix A and Appendix B for the Housing performance data and risk register respectively.

2.2 Wherever possible the most recent data has been included in the appendices, regardless of whether it technically falls into the reported quarter. However, due to the committee report timelines, there may be occasions where data is not available in time for the committee report. In these cases, the data will be provided in the next scheduled report.

2.3 The Council uses the following risk management scoring matrix:

Likelihood	Very Likely	4	4	8	12	16
	Likely	3	3	6	9	12
	Possible	2	2	4	6	8
	Unlikely	1	1	2	3	4
			1	2	3	4
			Low	Medium	High	Very High
			Impact			

3 Performance

3.1 The following KPI's have not met target as detailed in Appendix A:

- H02b - Average time taken to re-let local authority sheltered housing (days)
- H04 - Number of households living in temporary accommodation.

- HO5 – Number of people in 'urgent need' (bands A&B) on the Housing Register.

3.1.1 Narratives have been provided in Appendix 'A' outlining reasons for the these KPI's not meeting target.

3.1.2 There have been improvements to three key performance indicators as detailed in Appendix 'A':

- HO2a - Average time taken to re-let local authority housing (days) – reduced from 30.7 days in Q4 to 20.15 days in Q1 against a target of 25 days.
- HO2b - Average time taken to re-let local authority sheltered housing (days) – reduced from 62 days in Q4 to 30.57 days in Q1 against a target of 30 days. While still off target the position is significantly improved.
- HO3 - Number of cases where it is known that advice and/or support from the Council successfully prevented or relieved the threat of homelessness – increased from being off target by 14 preventions in Q4 to exceeding target in Q1 by 8 preventions against a cumulative target of 30 cases each quarter.

3.2 Risk

3.2.1. The risk register has been reviewed and the risks that are more operational in nature have been removed and will be monitored by Officers internally. However, this does not preclude these risks from being escalated back to the committee register in the future, or new risks being added.

3.2.2. See Appendix 'B' for details.

3.3 Council House Building Programme

3.3.1 Appendix 'C' sets out the current position with regard to the Council House Building Programme at the end of Q1.

Key implications

Comments of the Chief Finance Officer

There are no direct financial implications from this report as it is presented for noting. Performance against specific KPIs may have a financial impact. The cost of temporary accommodation in particular is likely to represent a financial risk, however the expectation at Quarter 1 is that the budget will be sufficient. Offsetting this risk is an increase in Government financial support for

homelessness costs. Financial implications will be drawn out where relevant in the quarterly financial update report.

Comments of the Head of Legal Services

Key performance indicators and progress reporting must be fit for purpose, monitored and managed to ensure effective Council governance. Key performance indicators enable evidence based quantitative management reporting and where necessary allows for remedial actions and decisions to be taken.

There are no legal implications arising directly from this report, though individual projects are subject to review by Legal Services as and when necessary, and in particular where they require consideration of the Council's Contract Standing Orders and Public Contracts Regulations 2015 (PCR2015) and governance where required.

Climate change

There are no significant environmental / sustainability implications associated with this report.

Appendices

Appendix 'A' Housing Performance Charts 2023 - 24

Appendix 'B' Risk Register July 2023

Appendix 'C' Quarter 1 Update Council House Building Programme update

Background papers

None

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