

# Quarter 2 2023/24 Key Performance Indicators - Housing Committee

## Housing Committee Thursday, 23 November 2023

Report of: Head of Housing

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Purpose: For information

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Publication status: Open

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Wards affected: All

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### Executive summary:

- The appendices to this report contain data on the Committee's key performance indicators and risks for Quarter 2 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 2 2023-2024 performance and risks for the Housing Committee be noted.

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### Reason for recommendation:

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

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## 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:

- 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.

## 3.2 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 Q2.

## **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 2 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**

Although there are no legal implications arising from this report, it is good practice that Officers update Members the extent to which the Housing Service team is fulfilling its performance indicators, that is, the extent to which: (i) it is exercising its functions effectively; (ii) it is using its resources economically, efficiently and effectively; and (iii) its governance is effective for securing (i) and (ii). The information set out in this report enables the Council to assess this.

### **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 November 2023

Appendix 'C' Quarter 2 Update Council House Building Programme update

### **Background papers**

None

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