

Quarter 3 2023/24 Key Performance Indicators - Housing Committee

Housing Committee Tuesday, 19 March 2024

Report of: Head of Housing

Purpose: For Decision

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 3 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'.
 - Proposed Key Performance Indicators for 2024/25 are in Appendix 'D'.
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This report supports the Council's priority of: Building a better Council

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Recommendation to Committee:

- A. that the Quarter 3 2023-2024 performance and risks for the Housing Committee be noted.
- B. that the proposed Key Performance Indicators for 2024/25 be agreed.

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':

- HO2b - 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 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 Q3.

3.4 Key Performance Indicators 2024/25

3.4.1 Officers have made a commitment to reviewing key performance indicators for 2024/25. This is to ensure that indicators remain, relevant, meaningful and measurable.

3.4.2 In consultation with Members who attend the Housing Committee's Mid Cycle Meeting, a revised set of performance indicators has been developed. In addition to these, the Council will continue to collect the statutory tenant satisfaction measures as set out by the Regulator of Social Housing. These are attached at Appendix 'D'.

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 KPI's may have a financial impact. The use of temporary accommodation has decreased, however due to the volatility and the uncontrollable nature of the cases which may arise it remains a financial risk. Offsetting the 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 3 Update Council House Building Programme update

Appendix 'D' Proposed Key Performance Indicators 2024/25

Background papers

None

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