

No.	Indicator	Service Committee to consider this	CMT Member	Assess by	Target 2022-2026	Q4/end of year Outturn	Q4/end of year Commentary	Q1 status	Q2 status	Q3 status	Q4 or End of Year status (depending on which is applicable for each indicator)	2021/22 Q4 Performance
CP11	Number of Visits to Council Leisure Centres	Housing & Wellbeing	Philippa Dart	Higher is better	956, 650	1,165,898	End of year figure (April-March) is 1,165,898	Achieving Outturn for Q1 299,413 (accumulative)	Achieving Outturn for Q2 579,768 (accumulative)	Achieving Outturn for Q3 852,596 (accumulative)	Achieved Outturn for End of year 1,165,898 (total)	928,112
CP15	Time taken to process Housing/Council Tax Benefit new claims and changes in circumstances	Housing & Wellbeing	James Hassett	Lower is better	8 days	4.49 days	The Q4 figure is year to date from April 2022 to March 2023 and is 4.49 days. Lower than Q3. Both the March and end of year average figures are within the target of 8 days.	Achieving Outturn for Q1 3.6 days	Achieving Outturn for Q2 4.2 days	Achieving Outturn for Q3 4.6 days	Achieved Outturn for End of year 4.49 days	3.3
CP16	Average days to re-let all properties (key to key) excluding major voids	Housing & Wellbeing	Philippa Dart	Lower is better	Q1 70 Q2 60 Q3 50 Q4 40	Q4: 77.66 days (average over 3 months) End of year: 70.42 days (average over 12 months)	Currently over target due to contractor issues which are being worked through to resolve. Target for Q4 was 40 days so not achieving.	Not achieving but within 15% range Outturn for Q1 75 days	Not achieving Outturn for Q2 84 days	Achieving Outturn for Q3 48 days	Didn't achieve Outturn for Q4 77.66 days	114.19
CP17	Of homeless cases owed a prevention duty, % successfully resolved	Housing & Wellbeing	Philippa Dart	Higher is better	55%	Q4 and end of year: 56.25%	Performance exceeds the target for this indicator. The teams' focus remains on preventing homelessness wherever possible by keeping clients in their homes. The focus of the private rented sector team is to secure alternative accommodation if keeping clients in their home is not possible.	Not achieving but within 15% range Outturn for Q1 51%	Achieving Outturn for Q2 58%	Achieving Outturn for Q3 60%	Achieved Outturn for Q4 56.25%	52%
CP18	Of homeless cases owed a relief duty, % positively relieved	Housing & Wellbeing	Philippa Dart	Higher is better	35%	Q4: 30% End of year: 32%	Performance is slightly below the target. Move on from EA/TA is restricted by the delay in temporary accommodation and social housing due to contractor issues. The private rented sector remains challenging. The Prs team will continue to share the resources they secure between prevention and relief cases.	Not achieving but within 15% range Outturn for Q1 31%	Achieving Outturn for Q2 35%	Not achieving but within 15% range Outturn for Q3 31%	Didn't achieve but within 15% range Outturn for Q4 30%	This was not a KPI in 2018-2022
CP19	Number of Housing Register applications activated 'live' within 15 working days upon receipt of all verification documents	Housing & Wellbeing	Philippa Dart	Higher is better	75%	No data available	The implementation of Abrisas, our new housing register system, is expected to be completed around October. The housing register applications will need to be re-registered on the new system, so there will be some lag before the system is in a steady state, but then the data will be available. The expectation in this will be in the 3rd quarter of this year (2023/24).	No data available	No data available	No data available	No data available	This was not a KPI in 2018-2022
CP20	Rent collected as a proportion of rent owed (dwellings)	Housing & Wellbeing	Philippa Dart	Higher is better	97%	Q4: 93.44% End of year: 94.46%	Consistent management and monitoring is applied to rent accounts. Direct payments are sought from Universal Credit where applicable and additional third party deductions are applied for where the tenant is in receipt of Universal Credit. Policy and Procedures are followed. A substantial number of the arrears are due to those tenants in receipt of Universal Credit. Continually monitoring. Target 97%	Not achieving but within 15% range Outturn for Q1 96.29%	Not achieving but within 15% range Outturn for Q2 94.31%	Not achieving but within 15% range Outturn for Q3 93.80%	Didn't achieve but within 15% range Outturn for Q4 93.44%	This was not a KPI in 2018-2022

CP21	Percentage of non-emergency repairs completed within 20 working days	Housing & Wellbeing	Philippa Dart	Higher is better	90%	<p>Q4: 70.10%</p> <p>End of year: 65.19% (average)</p>	We are currently working with the contractor as resourcing issues are contributing to the drop in figures over the last quarter. We are also putting other measures in place as an alternative.	<p>Not achieving</p> <p>Outturn for Q1 24%</p>	<p>Not achieving but within 15% range</p> <p>Outturn for Q2 85%</p>	<p>Not achieving but within 15% range</p> <p>Outturn for Q3 81.68%</p>	<p>Didn't achieve</p> <p>Outturn for Q4 70.10%</p>	This was not a KPI in 2018-2022
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