

# COMMITTEE REPORT

## Arun District Council

<b>REPORT TO:</b>	Housing and Wellbeing Committee – 21 November 2024
<b>SUBJECT:</b>	Key Performance Indicators 2022-2026 – Quarter 2 performance report for the period 1 April 2024 to 30 September 2024
<b>LEAD OFFICER:</b>	Jackie Follis – Group Head of Organisational Excellence
<b>LEAD MEMBER:</b>	Councillor Carol Birch
<b>WARDS:</b>	N/A
<b>CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:</b> The Key Performance Indicators support the Council's Vision and allows the Council to identify how well we are delivering across a full range of services.	
<b>DIRECTORATE POLICY CONTEXT:</b> This report is produced by the Group Head of Organisational Excellence to give an update on the Q2 Performance outcome of the Key Performance Indicators.	
<b>FINANCIAL SUMMARY:</b> Not required.	

### 1. PURPOSE OF REPORT

- 1.1. This report is to update the Committee on the Q2 Performance Outcome for the Key Performance Indicators (KPIs) which make up the Corporate Plan, for the period 1 April 2024 to 30 September 2024.

### 2. RECOMMENDATIONS

It is recommended that the Committee

- 2.1 Notes the contents of this report and provides any questions or comments on the indicators relevant to this Committee to the Policy and Finance Committee on 13 February 2025.

### 3. EXECUTIVE SUMMARY

- 1.2. This report sets out the performance of the Key Performance indicators at Quarter 2 for the period 1 April 2024 to 30 September 2024.
- 3.1 The team have consistently achieved extremely good performance on the time taken to process Housing/Council Tax Benefit new claims and changes in circumstances. It has been significantly under the target of 8 days for two quarters. Our Council's performance is within the top quartile (top 25% in country as per DWP stats).

- 3.2 In terms of overall tenant satisfaction, Q2 saw an overall satisfaction score of 62%, a 1% increase on the previous quarter. This is one of four satisfaction measures that have seen a consistent improvement since utilising our new methodology, along with safe homes, time taken for repairs and being kept.
- 3.3 Section 4.7 below details the actions to be taken for those KPI's which have not achieved their target at Q2.

#### 4. DETAIL

- 4.1 The Council Vision 2022-2026 was approved at Full Council in March 2022. To support the Vision we need a comprehensive and meaningful set of performance measures which allow us to identify how well we are delivering across a full range of services. Two kinds of indicators were agreed at the Policy and Finance Committee on 17 March 2022. The first of these are annual indicators and will primarily update the progress against strategic milestones. In addition to this 'key performance indicators' (KPIs) will be reported to committees every quarter. These KPIs are known as our Corporate Plan.
- 4.2 A standard report and appendix showing quarterly performance against all indicators will go to each of the Committees in the cycle of meetings after each quarter has ended and will then go to the relevant Policy and Finance Committee meeting at the end of the cycle of the other Committee meetings
- 4.3 Members of the other Committees will be able to give comments or ask questions about the KPI indicators that are relevant to their Committee and these will be submitted to the Policy and Finance Committee for consideration.
- 4.4 Thresholds are used to establish which category of performance each indicator is within.

Achieved target	100% or above target figure
Didn't achieve target but within 15% range	85%-99.9% below target figure
Didn't achieve target by more than 15%	85% or less target figure

- 4.5 There are 32 Key Performance indicators. 9 of these indicators relate to this Committee.
- 4.6 Appendix A gives full commentary for each indicator.

Status	Number of KPI's in this category at Q2
Achieved target	4
Didn't achieve but within 15% range	1
Didn't achieve target by more than 15%	2
No data available	1
Status not known until Q4	1
<b>TOTAL</b>	<b>9</b>

#### 4.7 Actions to be taken for KPI's not achieving at Q2

<b>KPI</b>	<b>Proposed actions</b>
CP16 - Average days to re-let all properties (key to key) excluding major voids	This KPI is continuously monitored by the Group Head of Housing, Wellbeing and Communities. The team have worked hard to address the backlog of long-term voids, and they anticipate continued progress in reducing the re-let times. The outturn for Q2 has not improved since Q1 due to working to bring a number of long term voids back into use and negative impact that these have on key to key times
CP21 - Percentage of non-emergency repairs completed within 20 working days	This KPI is continuously monitored by the Group Head of Housing, Wellbeing and Communities. The team are currently working through validation issues in respect of this KPI. This is due to the implementation of the new scheduling software and changes required to ways of working, as we continue to embed the in-sourced responsive repairs service.

#### 4.8 No data available

No data was available for CP19, Number of Housing Register applications activated 'live' within 15 working days upon receipt of all verification documents. The team only started accepting Housing Applications via Abris on 19 August, therefore they do not have a full quarter to provide accurate figures. In addition the reporting function is still in Development. The team are aiming to be able to report in Q3, however this will be in partnership with Abris.

#### 4.9 Future KPI reporting

From Q3 onwards, one standard KPI performance report and appendix will be issued to all Committee meetings. This report will contain information on all of the KPI's and the appendix will be ordered by Committee rather than by KPI number.

### 5. CONSULTATION

5.1 No consultation has taken place.

### 6. OPTIONS / ALTERNATIVES CONSIDERED

6.1 To review the report

6.2 To request further information and/or remedial actions be undertaken

### 7. COMMENTS BY THE GROUP HEAD OF CORPORATE SUPPORT/SECTION 151 OFFICER

7.1 None required.

## **8. RISK ASSESSMENT CONSIDERATIONS**

8.1 None required

## **9. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER**

9.1 As this report is an information paper, there are no recommendations for the Committee to consider. This report is to be taken as read only with Members having the opportunity to ask questions at the meeting on service performance. Members can also submit questions or comments on the indicators relevant to their Committee and these will be considered by the Policy and Finance Committee on 13 February 2025.

## **10. HUMAN RESOURCES IMPACT**

10.1 Not applicable.

## **11. HEALTH & SAFETY IMPACT**

11.1 Not applicable.

## **12. PROPERTY & ESTATES IMPACT**

12.1 Not applicable.

## **13. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE**

13.1 Not applicable.

## **14. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE**

14.1 Not applicable.

## **15. CRIME AND DISORDER REDUCTION IMPACT**

15.1 Not applicable.

## **16. HUMAN RIGHTS IMPACT**

16.1 Not applicable.

## **17. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS**

17.1 Not applicable.

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**CONTACT OFFICER:**

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**BACKGROUND DOCUMENTS:** *None*