

APPENDIX 2 – THIRD QUARTER PERFORMANCE MONITORING

Key to performance ratings

RAG Rating	
	Target not achieved
	Target slightly missed (within 10%)
	Target met
	Data Only

Direction	
	Performance has improved
	Previous data not captured
	Performance has declined
N/A	No previous data to compare

Note

Where KPIs are 'data only' PIs, the short/long term trend arrows represent whether the numbers are higher or lower than the previous comparison period.

Performance Summary

RAG Rating	Green	Amber	Red	N/A ¹	Total
KPIs	6	2	2	14	24
Direction	Up	No Change	Down	N/A	Total
Last Quarter	9	1	9	5	24
Last Year	11	0	8	5	24

- 75.0% (6 of 8) the targetable quarterly key performance indicators (KPIs) reportable to this Committee achieved their quarter 3 (Q3) target¹.
- Compared to last quarter (Q2 23/24), performance for 47.4% (9 of 19) KPIs have improved, and for 47.4% (9 of 19) KPIs have declined¹.
- Compared to last year (Q3 22/23), performance for 57.9% (11 of 19) KPIs have improved, and for 42.1% (8 of 19) KPIs have declined¹.

Housing & Health Q3 Performance

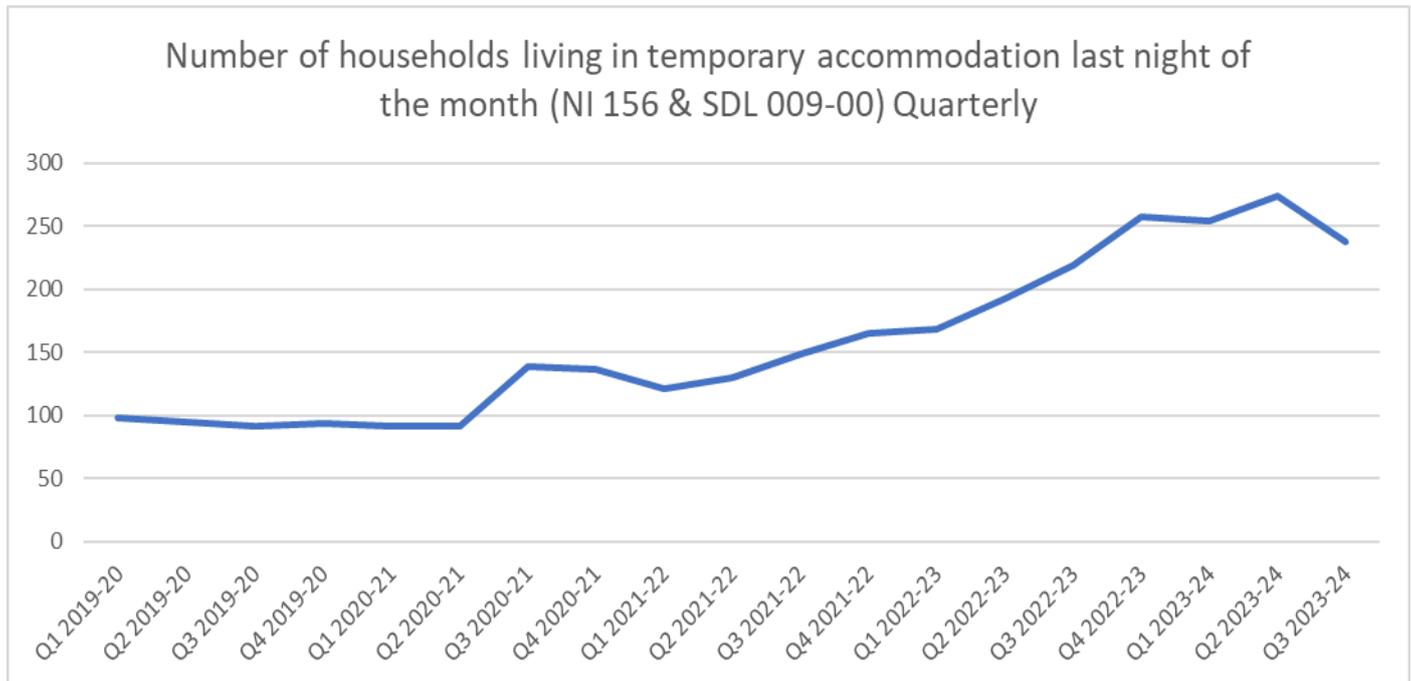
Performance Indicator	Q3 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Housing					
Number of Rough Sleepers accommodated by the Council on the last night of the month	34				
Number of homeless cases where the cause of homelessness is domestic abuse	29				

¹ PIs rated N/A are not included in the summary calculations.

Performance Indicator	Q3 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Number of households living in temporary accommodation last night of the month (NI 156 & SDL 009-00) <i>Long trend graph shown below</i>	238				
Number of households living in nightly paid temporary accommodation last night of the month	128				
Percentage of successful Prevention Duty outcomes	63.2%	65%			
Number of households prevented or relieved from becoming homeless	153	125			
Percentage of successful Relief Duty outcomes	55.22%	40%			
Private Sector Housing					
Number of private sector homes improved (<i>through PSH interventions</i>)	66	45			
Total number of Disabled Facilities Grants processed within the period	18				
Number of completed housing assistances	Annual Indicator				
Housing Allocation & Strategy					
Number of affordable homes delivered excluding first homes (Gross)	2	50			
Affordable homes as a percentage of all new homes	Annual Indicator				
Community Safety					
Percentage of CPWs to CPNs in period (CPT/SMP)	16.7%				
Number of Community Protection Notices (CPNs) in period (CPT/SMP)	2				
Number of Community Protection Warnings (CPWs) in period (CPT/SMP)	12				
Health, Biodiversity & Climate Change					
Improvement in Air Quality	Annual Indicator				
Borough wide carbon emissions reduction (Gov Data)	Annual Indicator				

Number of households living in temporary accommodation last night of the month (NI 156 & SDL 009-00)

At quarter two's Committee, members requested trend data for this KPI. The below graph tracks this data over time to give a better contextual picture.



Housing & Health Comments (*where targets have been missed*)

Housing

The KPI tracking the "**Percentage of successful Prevention Duty outcomes**" missed its target slightly, achieving 63.2% against a target of 65.0%. Homelessness prevention is a priority for the Council and close monitoring is taking place of this data. Analysis of the results for quarter three show:

- 13 individuals had their duty ended because of the statutory 56-day period expiring and no engagement taking place.
- 33 households became homeless after having approached at threat of homelessness stage.
- 15 households lost their accommodation because of the end of their private rented tenancy.
- 8 households lost their accommodation because of familial/friend evictions.
- 4 households were evicted from supporting accommodation.

The number of approaches at "threat of homeless" stage has been increasing slowly for several months. One of the reasons for this could be our focus on moving individuals out of interim accommodation, leading to a reduction in resources to prevent homelessness. In addition, due to the volume of accommodation allocated for direct lets, there is a reduced opportunity for rehousing via the Housing Register at the preventative stage. We have also seen significant challenges in accessing private rented accommodation due to the affordability of the sector.

Finally, with the closure of the Kent Homelessness Connect supported accommodation service and decant of the YPSAFs service, we have seen fewer supported accommodation options become available as well as a higher number of evictions (and therefore homelessness) from those services. Of the 33 individuals who became homeless, 16 entered temporary accommodation under Part 7 Housing Act 1996, with a further 3 entering under RSI provisions.

Housing Allocation and Strategy

The KPI tracking the "**Number of affordable homes delivered excluding first homes (Gross)**" missed its target by over 10%. This is largely outside of the Council's control in the Housing sector, as it directly correlates with the volume of new development projects within the borough. The team are aware that across the sector there are factors that are reducing the amount of affordable housing being delivered. This is a result of developers claiming that increased costs are reducing the amount of affordable housing being provided on each site, and housing association partners reviewing their development portfolio in the light of increased pressure to invest in their existing housing stock.

As a result, the overall delivery of affordable housing for this financial year is significantly down compared to previous few years. On a positive note, there should be a considerably higher figure for Quarter 4 delivery, as the team are aware of a large new development being completed before year-end.

Environmental Services Q3 Performance

Performance Indicator	Q3 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Public Realm					
The percentage of relevant land and highways that is assessed as having acceptable levels of litter	97.00%	98.00%			
The percentage of relevant land and highways that is assessed as having acceptable levels of detritus	96.11%	95.00%			
Waste Services					
Percentage of household waste sent for reuse, recycling and composting	43.56%	53.00%			
Contaminated tonnage (rejected) as a percentage of tonnage of household waste sent for reuse, recycling or composting	4.21%	6.00%			
Tonnage of household waste produced per household	0.177t				
Missed bins per 100,000 collections	23.9	40.0			
Biodiversity & Climate Change					
Number of trees planted/size of area rewilded	Annual Indicator				

Environmental Services Comments (*where targets have been missed*)

Public Realm

The KPI tracking "**The percentage of relevant land and highways that is assessed as having acceptable levels of litter**" missed its target slightly by 1.0%, achieving 97.00%. Due to seasonal die-back of roadside vegetation a greater amount of litter has become exposed. Over the next two months the scheduled litter picking will be undertaken by the team, and they are confident that this will reduce the problem.

Waste Services

The KPI monitoring the “**Percentage of household waste sent for reuse, recycling and composting**” missed its target, achieving 43.56% against a target of 53.0%. The quarter three outcome is the lowest experienced for this KPI in several years. The reduction in the rate is usual for this quarter, due to garden waste suspension over the Christmas period. However, there has also been a notable reduction in the dry, mixed recycling (DMR) tonnage, which the team are asking Kent County Council to review (as the providers of the data). Should the data need correcting, an update will be provided at the next Committee.