

APPENDIX 2 – SECOND 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	4	3	1	16	24
Direction	Up	No Change	Down	N/A	Total
Last Quarter	10	0	6	8	24
Last Year	7	0	9	8	24

- 50% (4 of 8) the targetable quarterly key performance indicators (KPIs) reportable to this Committee achieved their quarter 2 (Q2) target¹.
- Compared to last quarter (Q1 23/24), performance for 62.5% (10 of 16) KPIs have improved, and for 37.5% (6 of 16) KPIs have declined¹.
- Compared to last year (Q2 22/23), performance for 43.75% (7 of 16) KPIs have improved, and for 56.25% (9 of 16) KPIs have declined¹.

Housing & Health Q2 Performance

Performance Indicator	Q2 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	28				
Number of homeless cases where the cause of homelessness is domestic abuse	35				

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

Performance Indicator	Q2 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)	274				
Number of households living in nightly paid temporary accommodation last night of the month	164				
Percentage of successful Prevention Duty outcomes	59.64%	65%			
Number of households prevented or relieved from becoming homeless	124	125			
Percentage of successful Relief Duty outcomes	33.33%	40%			
Private Sector Housing					
Number of private sector homes improved (through PSH interventions)	45	45			
Total number of Disabled Facilities Grants processed within the period	41				
Number of completed housing assistances	Annual Indicator				
Housing Allocation & Strategy					
Number of affordable homes delivered excluding first homes (Gross)	67	50			
Affordable homes as a percentage of all new homes	Annual Indicator				
Community Safety					
Percentage of CPWs to CPNs in period (CPT/SMP)	11.1%				
Number of Community Protection Notices (CPNs) in period (CPT/SMP)	1				
Number of Community Protection Warnings (CPWs) in period (CPT/SMP)	9				
Health, Biodiversity & Climate Change					
Improvement in Air Quality	Annual Indicator				
Borough wide carbon emissions reduction (Gov Data)	Annual Indicator				

Housing & Health Comments (where targets have been missed)

The indicator monitoring the “**Percentage of successful relief duty outcomes**” achieved an outcome of 33.33% against a target of 40%, therefore missing its quarterly target by more than 10%. The most recently released government data is from January to March 2022, at which point the national average was 38.2% and the Kent average was 33.8%. Therefore, our performance is on par with the average in the area, although the data at the point of release is already dated. Anecdotally, we know that the homelessness numbers have

increased more recently, therefore, benchmarking against national league tables, which are twelve months ago, can prove difficult.

As previously reported, applicants who are in priority need and unintentionally homeless, can only be owed the relief duty of 56-days, before they become owed the main housing duty, which gives only a short window of opportunity to relieve homelessness. In the quarter, we undertook a project to clear the backlog of relief-duty decisions, with a far higher proportion of cases having a final decision made in this quarter than usual. When recording this final decision, as the 56-days have passed, only a negative outcome can be selected in respect of the H-Clic data returns sent to DLUCH. As a result, the proportion of successful reliefs will have been significantly impacted and this figure is unlikely to indicate the true picture of work which has taken place.

In addition to this, it is recognised that relieving homelessness is more difficult than preventing homelessness, in particular with restricted access to the Private Rented Sector as a result of unaffordable market rents and an increase in demand for private rented accommodation from those who are not economically disadvantaged. Additionally, Via choice-based lettings (CBL), only limited levels of accommodation are available for those in band H (homeless), or via Direct Lets, given the volume of individuals applying for this accommodation.

In order to reduce the number of individuals in interim/temporary accommodation, these final decisions need to be made in a timely manner, further impacting on this statistic.

The KPI monitoring for "**Percentage of successful Prevention Duty outcomes**" missed the target by less than 10%, achieving 59.64% against a target of 65%. It's important to note that during July, the team migrated to a new case management system, which resulting in an exceptionally low number of homelessness preventions being successfully closed. This unique circumstance has significantly impacted the figures on this occasion.

The KPI for "**Number of households prevented or relieved from becoming homeless**" also slightly missed its target, achieving 124 against a target of 125. As previously mentioned, the significant decrease in successful preventions achieved in July has had an impact on this figure.

Environmental Services Q2 Performance

Performance Indicator	Q2 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	97.22%	98%			
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	TBC	53.00%	TBC	TBC	TBC

Performance Indicator	Q2 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Contaminated tonnage (rejected) as a percentage of tonnage of household waste sent for reuse, recycling or composting	TBC	6.00%	TBC	TBC	TBC
Tonnage of household waste produced per household	TBC			TBC	TBC
Missed bins per 100,000 collections	27	40			
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 the target by a margin of 0.78%. Missing the target can be attributed to the inspection of two high-speed rural roads in the North Downs ward, which temporarily fell below the required standard in terms of litter. However, it's these roads were promptly cleaned just a few days after the inspection, as part of our regular cleansing regimen.

Waste Services

Data for these indicators is provided by Kent County Council, who often have a lag in producing the data. An update will be provided at the next round of reporting.