

Housing and Planning Scrutiny Select Committee

03 December 2024

Part 1 - Public

Matters for Corporate Monitoring



Cabinet Member	Cllr Boughton, Leader of the Council
Responsible Officer	Damian Roberts, Chief Executive
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Key Performance Indicators (Q2 2024/25)

1 Summary and Purpose of Report

- 1.1 This covering report and annexes provide data on Quarter 2 (July-September 2024) Key Performance Indicators (KPIs) that are aligned to the Corporate Strategy 2023-2027 and monitored on a quarterly or annual basis. This data is a key tool in assessing performance management and helping to deliver positive change.

2 Corporate Strategy Priority Area

- 2.1 Efficient services for all our residents, maintaining an effective council.
- 2.2 Performance Management through the use of Key Performance Indicators is a key measure to ensure that the Council is run efficiently and effectively, and delivers for local residents and businesses.

3 Recommendations

- 3.1 To note the Q2 Key Performance Indicators, acknowledging the good news and areas of focus.

4 Introduction and Overview of KPIs for Q2 (2024/25)

- 4.1 This report provides information about the suite of Corporate KPIs that relate to the theme of Housing and Planning, showing trends and performance and providing Members with an insight into areas where the council is performing well and areas where there is a need for greater focus.
- 4.2 As highlighted during the Q1 reporting, the KPIs and the process for reporting them are both being amended, with changes being implemented from Q3 onwards.

5 Q2 Key Performance Indicators

- 5.1 The KPIs are provided in **Annex 1**, with the data for July-September 2024 (Q2) representing the most up-to-date available statistics in most instances. However, due to the lag in some statistics and the very quick turnaround required to meet committee deadlines, the previous quarter does still represent the most up to date figures. Where possible, verbal updates on Q2 statistics will be given if they are received by the time of the meeting.
- 5.2 There are some quarterly trends that can be identified and highlighted in this report. These include:

Some Good News:

- **041: Disabled Facilities Grants:** 31 were completed in the borough during Q2.
- **100 and 101: Major and Minor Planning Applications:** have both seen an improvement in Q2.

Areas of Focus:

- **033: T&M Local Development Scheme** - The Council took the decision to pause work on the Regulation 18b Local Plan due to the announcement that a revised NPPF would be publicised soon – this is still awaited. A revised LDS will now need to be drawn up following the implications of the NPPF being fully understood.
- **035-037: Housing Register** – A new IT system was implemented from June 2023 and all households on the housing register were asked to reapply. As such, there is a backlog in Housing Register Assessments and therefore the number on the register is artificially low at the moment. As things stand the housing department is currently assessing documentation that was submitted in May 2024 and applications with a priority date of 01 October to 31 October 2023 are currently being assessed. These changes to the IT system have resulted in these KPIs continuing to be temporarily disrupted.
- **038: Number of People in Temporary Accommodation** – has increased further to 149 from 136 in Q1.
- **102: 'Other' Planning Applications** – performance has dipped below government target (79.4%) for the reasons set out in Annex 1. The situation is being carefully monitored.

In considering the above areas, it may be useful to cross-reference with **Annex 2**, which sets out a long view (the last 6 quarters) for the Corporate KPIs.

6 Review of Performance Management

- 6.1 In the Q1 reports to Overview and Scrutiny and the Scrutiny Select Committees, an overview of proposed changes to the reporting of KPIs and embedding performance management within the organisation was provided. This generated a

fair amount of discussion and was subsequently considered by Cabinet in mid-November.

6.2 A number of proposed changes were suggested by scrutiny committee members, some of which have been incorporated into the Q2 reporting, however most of the proposed changes will not be implemented until Q3 at the earliest. However, the immediate changes made include:

- Inclusion of symbols on the 'long view' table (Annex 2 in this report) in order to be more accessible. In this instance I have used the letters RAG to help distinguish.
- Inclusion of 'status' on the 'long view' table in order to illustrate how a KPI is performing overall - this is particularly the case for KPIs where the trend is consistently 'amber' as it is not clear whether it is consistently high or low performing.

7 Financial and Value for Money Considerations

7.1 None arising directly from this report.

8 Risk Assessment

8.1 Performance Management is identified in the Strategic Risk Register which highlights that without an effective performance management framework in place, the authority will not be able to understand any required improvements or achieve value for money.

9 Legal Implications

9.1 The matters raised in this report are considered to be routine, uncontroversial or not legally complex and a legal opinion has not been sought on these proposals.

10 Consultation and Communications

10.1 The KPIs are used by the Council to communicate, both internally and to our communities, about our achievements as well as any areas of focus that the Council is working to improve.

11 Implementation

11.1 KPIs will continue to be reported in the current format in Q3.

12 Cross Cutting Issues

12.1 Climate Change and Biodiversity

12.1.1 Limited or low impact on emissions and environment.

12.1.2 Climate change advice has not been sought in the preparation of the options and recommendations in this report.

12.1.3 The reporting on KPIs has a limited positive impact on climate change and biodiversity in the sense that a few of the KPIs specifically relate to emissions and air quality, and as such contribute towards highlighting the Council's performance in this area.

12.2 Equalities and Diversity

12.2.1 The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

Background Papers	None
Annexes	Annex 1 – Q2 KPIs Annex 2 – Q2 KPIs Long View