

Housing and Homelessness Services Portfolio Performance Dashboard

Quarter 3: 1st October - 31st December 2023

Portfolio Holder - Cllr Steve Davies

Key Performance Indicators

| KPIs (Annual Targets) | Unit | Freq. | Last Quarter | 2023/24 Target | 2023/24 | Desired DOT | Actual DOT (Compared to Q2) | Status |
|---|---------------------|-------|--------------------|----------------|--------------------|-------------|-----------------------------|----------------------|
| Additional council homes | Num (Cumulative) | Q | 11 (Cumulative) | 55 | 32 (Cumulative) | Up | Up | On track for 2023/24 |
| Additional affordable homes delivered by others (monitoring) | Num (Cumulative) | Q | 29 (Cumulative) | 79 | 29 (Cumulative) | Up | - | |
| KPIs (Quarterly Targets) | Unit | Freq. | Last Quarter | Target | This Quarter | Desired DOT | Actual DOT (Compared to Q2) | Status |
| Prevention duty cases successfully prevented | % | Q | 44.1% | 50% | 56% | Up | Up | |
| Private sector property inspections resulting in Category 1 hazards | % | Q | 4.8% | <40% | 26.4% | Down | Up | |
| Rough sleepers entering accommodation pathway | % | Q | 57.8% | 32% | 85% | Up | Up | |
| Households in external emergency B&B accommodation | Num | Q | 53 | <70 | 48 | Down | Down | |

Community, Safety and Wellbeing Portfolio Performance Dashboard

Quarter 3: 1st October - 31st December 2023

Portfolio Holder - Cllr Dan Poole

Key Performance Indicators

| KPIs - Annual Targets | Unit | Freq. | 2022/23 | Target | 2023/24 | Desired DOT | Actual DOT | Status |
|--|----------------------|--------|--------------|---------|--------------------------|-------------|------------|--------------------|
| Participation in Community Safety engagement events and completion of annual crime and disorder survey | Surveys (cumulative) | Annual | 529 | 400 | 412* | Up | - | |
| Residents' satisfaction on the low level of reported crime and anti-social behaviour within the district | % | Annual | 96% | 95% | 98%* | Maintain | - | |
| Inactivity levels | % | Annual | 18.4% | Monitor | Expected in April 2024** | Down | - | |
| Support Communities through programmes to improve the mental wellbeing of residents (cumulative) | Num of Programmes | Q | 1 | 3 | 2 | Up | - | On track for 23/24 |
| Increase the engagement with lower socio-economic communities (cumulative) | Num of Programmes | Q | 2 | 3 | 2 | Up | - | On track for 23/24 |
| KPIs - Quarterly Targets | Unit | Freq. | Last Quarter | Target | This Quarter | Desired DOT | Actual DOT | Status |
| Inspections of higher risk and non-compliant food businesses to improve public safety | % | Q | 70% | 98% | 87% | Up | Up | |

* Community Safety team has completed community engagement events for 2023/24, therefore the data reported in Q2 has not changed in Q3.

**The report is based on the annual Active Lives survey carried out by Sport England with the figures released in April.