Appendix B

HPR Operational KPIs

Q3 2023/4 Oct-Dec

Prepared by Compliance & Strategy

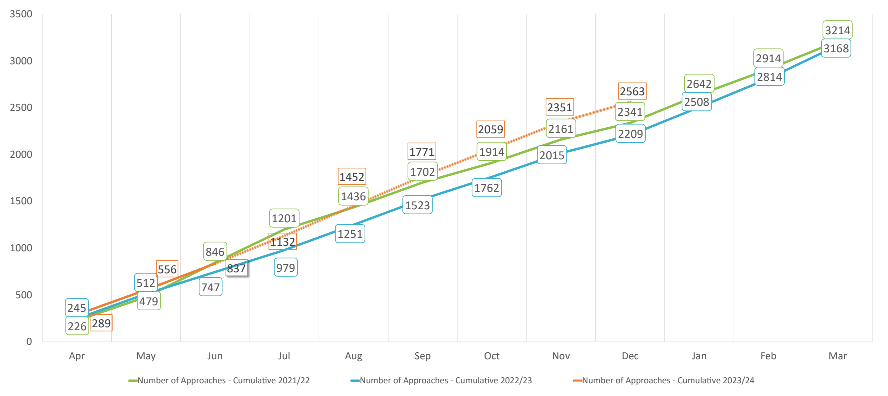
Housing KPIs

RRH Portfolio Performance Report

HPR Monthly Operational KPIs – December 2023

KPI H1 Approaches – Volumes

Housing Options

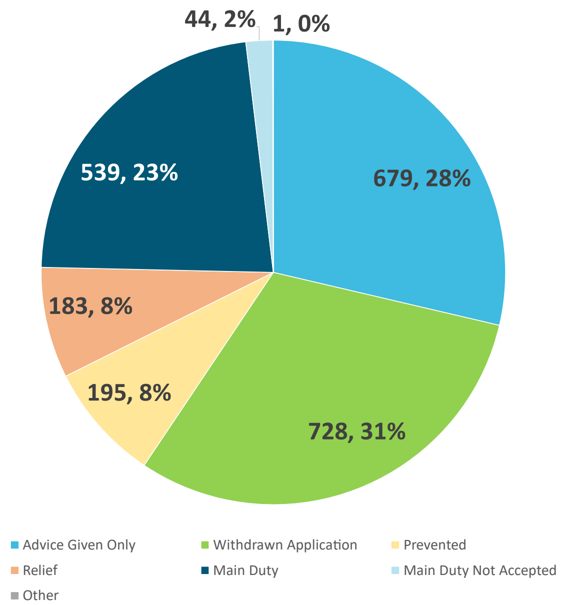


RAG Targets			YoY Accumulative Trend	Approaches ↑ 354
N/A	N/A	N/A		
Description			**Commentary**	
Total Volumes for Approaches by Month			*Despite the partnership and early intervention work being undertaken Homeless approaches are steadily increasing compared to this period last year.*	

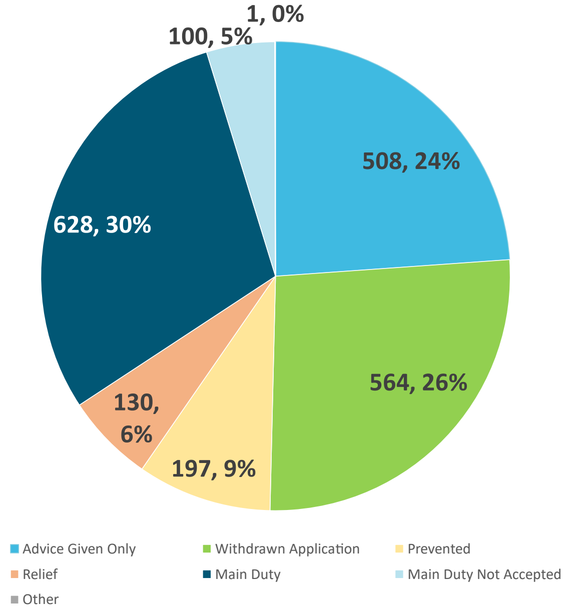
KPI H2 Outcomes – Volumes

Housing Options

RAG Targets			Actual Performance v Last FY	Advice Only ↓ 4%	Withdrawn ↓ 5%	Prevented ↑ 1%
				Relief ↓ 2%	Main Duty ↑ 7%	Main Duty Not Accepted ↑ 3%
				Other 0%		
N/A	N/A	N/A	**Commentary**			
Description			*As advised previously the increase in staffing numbers and focus on casework has meant that the number of main duty decisions has increased as forecast. The team are still working successfully to manage approaches to the service, ensuring that a high proportion of households are assisted with signposting and initial advice without the need to proceed to a full homeless assessment.*			
Percentages of Advice Given Only, Withdrawn Applications, Prevention Ended, Relief Ended, Main Duties and Other			*Note: Other includes (i) Lost Contact Prior to Assessment*			



Financial Year - 2022/23
Total: 2,369



Financial YTD – Dec 2023
Total: 2,128

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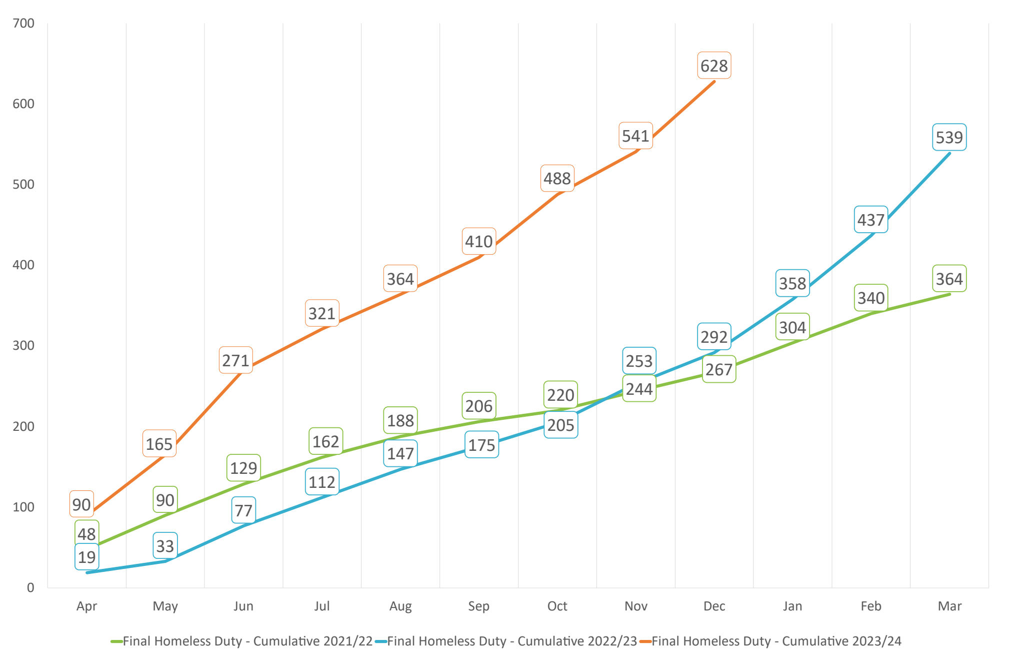
HPR Monthly Operational KPIs – December 2023

KPI H3 — Main Duty Assessments – Volumes

Housing Options

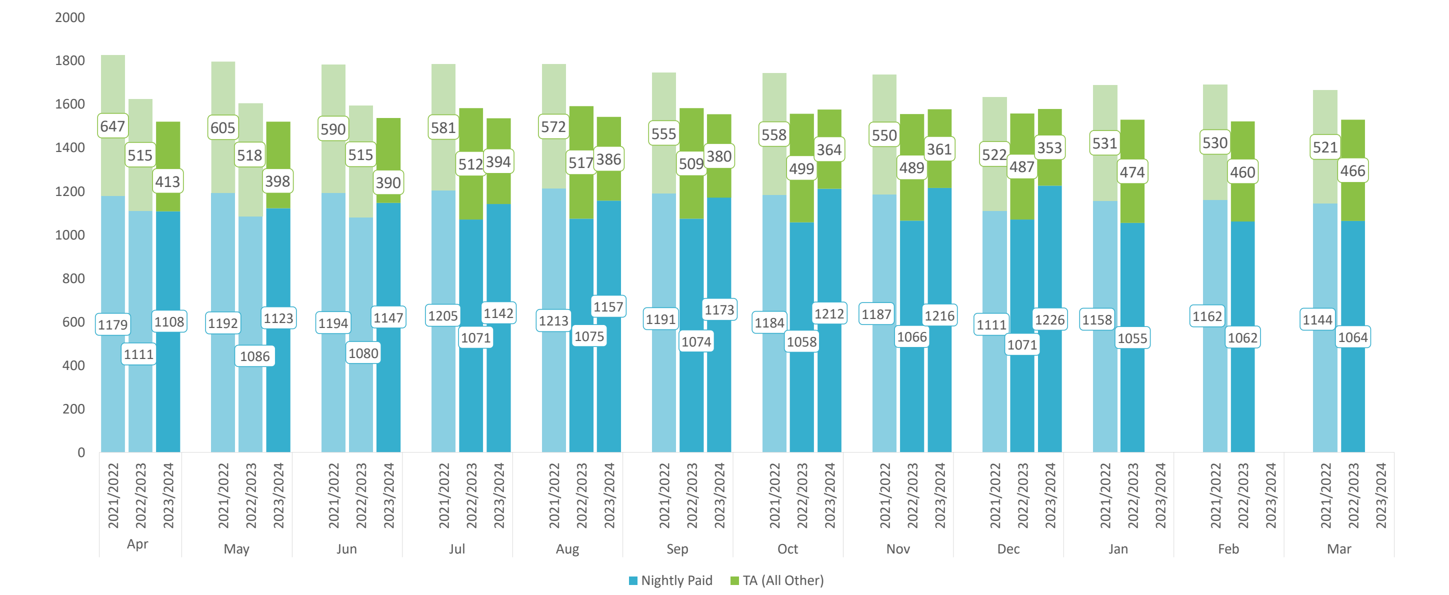


RAG Targets			YoY Accumulative Trend	Main Duty ⬆ 336
N/A	N/A	N/A		
Description			**Commentary**	
Total Volumes for Main Duty Assessments by Month			*As previously forecast the increase in Main Duty homelessness decisions compared to previous years is as a result of the additional staff being recruited. This will stabilise in future as new approaches seek to be dealt with in line with statutory timescales.*	

KPI H4 — Households In Temporary Accommodation – Volumes

Housing Allocations

RAG Targets			Actual Performance v Last FY	Nightly Paid ⬆ 155 TA (All Other) ⬇ 134 Current Total in TA: 1579
N/A	N/A	N/A	**Commentary**	
Description				
Total Monthly Volumes for Nightly Paid Accommodation and All Other TA			*We are continuing to see an increase in the numbers in Nightly Paid Accommodation whilst numbers in the more affordable forms of TA are decreasing month on month. Difficulties in the housing market continue to make it challenging to secure sufficient accommodation. New accommodation that is sourced is done so at an increased cost. Schemes such as Meadowship Phase Two and the Bromley led developments which have already been agreed will assist but will not be sufficient in isolation to significantly reduce numbers in Nightly Paid accommodation.*	



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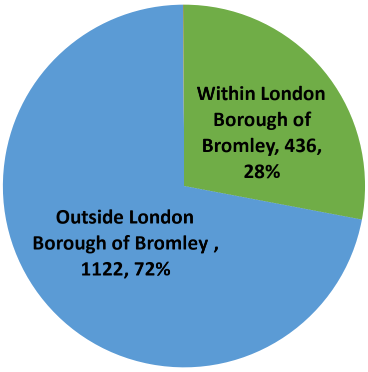
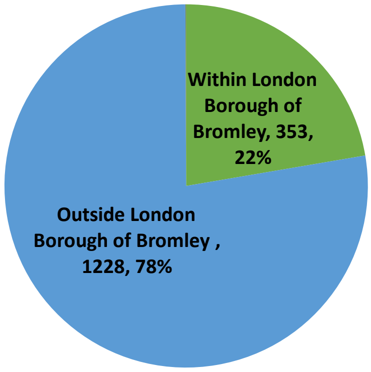
HPR Monthly Operational KPIs – December 2023

KPI H5 Total TA Placements – Volumes

Housing Allocations



As at YTD December 2022



As at YTD December 2023

RAG Targets			Actual Performance v Last FY	In Borough ⬇ 83 Out of Borough ⬆ 106
N/A	N/A	N/A		

Description

Snapshot of Total TA Placements In v Out of Borough

Commentary

It is increasingly difficult to secure in-borough temporary accommodation. This impacts negatively when trying to gain access to services and support for vulnerable residents. The majority of out of borough placements are in other parts of London or Kent, but with greater frequency we are having to place far further afield for example: West Bromwich, Worthing and Leicester.

Banding Key:
Band E = Emergency, Band 1 = High Need, Band 2 = Medium Need, Band 3 = Low Need, Band 4 = Reduced Priority

KPI H6 Number on Register by Band and Bed Size – Volumes

Housing Register

Total Number on Register by Band And Bed Size	0-1 bed	2 bed	3 bed	4 bed	5 bed	6 bed	7 bed	Total by Band 2023/24 YTD	Total by Band 2022/23	EoY 22/23 v YTD DEC23
	33.9%	27.3%	28.2%	9%	1%	0%	0%			
Band E	5	4	18	9	1	0	0	37	27	10
Band 1	388	147	180	123	20	7	0	865	781	84
Band 2	308	539	360	89	10	1	0	1307	1016	291
Band 3	258	105	284	56	5	0	0	708	581	127
Band 4	103	62	42	9	3	0	0	219	353	-134
Total by Bed Size 2023/24	1062	857	884	286	39	8	0	3136		
Total by Bed Size 2022/23	899	757	821	243	33	5	0		2758	
EoY 22/23 v 2023/24 YTD	163	100	63	43	6	3	0			

RAG Targets			Actual Performance Month	Number on Register ⬆ 378
N/A	N/A	N/A		

Description

Monthly Snapshot of Total Volumes on Register by Band and Bed Size

Commentary

Approaches to the Housing Register are high at an average of 330 a month. Band 2 increased significantly due to the increased number of main duty homeless decisions. Accepted Homeless Households are afforded a Band 2 priority on the Housing Register.

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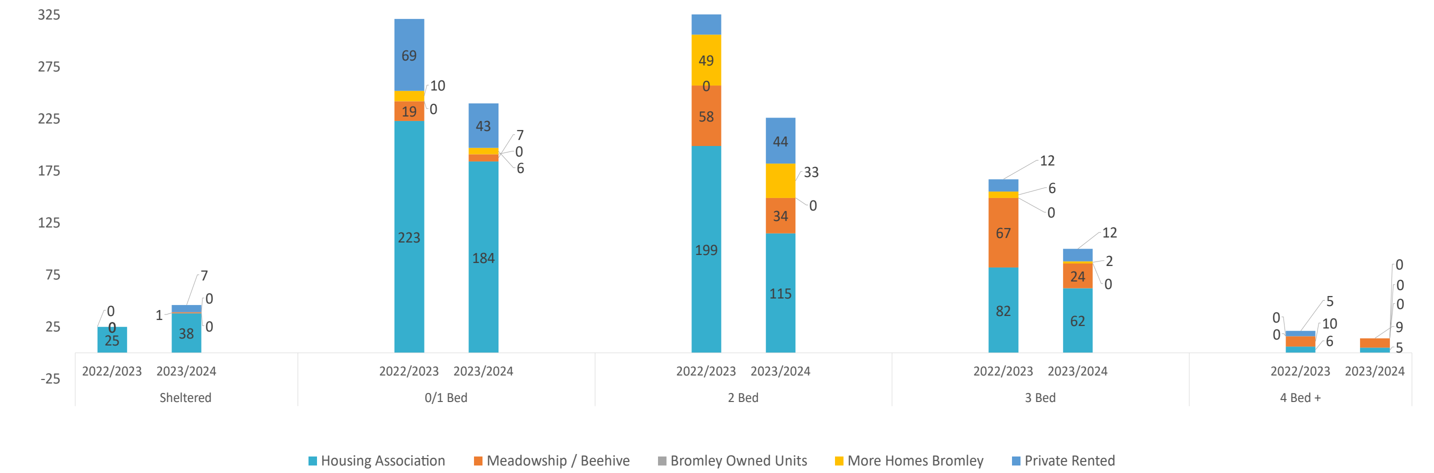
HPR Monthly Operational KPIs – December 2023

KPI H7 | **Housing Outcomes – Secured Housing – Volumes**

Housing Register

RAG Targets			Actual Performance this Month	
N/A	N/A	N/A	**Commentary**	
Description			*Private rented sector procurement is proving to be increasingly difficult given the market challenges. Whilst the Council has put forward an improved incentive package for landlords there is unlikely to be significant inroads made in this area. Purchasing has begun on phase 2 of Meadowship Homes which will lead to more tenancies being offered in the upcoming months. It remains the case that we have insufficient numbers of properties becoming available to allow us to discharge our statutory duties and therefore numbers in TA are unable to reduce at the present time.*	
Last FY v YTD Housing Outcomes – Secured Housing Volumes				



2022/2023

	Sheltered	0/1 Bed	2 Bed	3 Bed	4 Bed +	Total
Housing Association (CBL)	25	223	119	82	6	**455**
Meadowship	0	19	58	67	10	**154**
Beehive	0	2	1	1	0	**4**
More Homes Bromley	0	10	58	6	0	**74**
Private Rented	0	69	48	12	5	**134**
Total By Size	**25**	**323**	**284**	**168**	**21**	**821**

2023/2024 YTD

	Sheltered	0/1 Bed	2 Bed	3 Bed	4 Bed +	Total
Housing Association (CBL)	38	184	115	62	5	**404**
Meadowship	1	7	34	24	9	**75**
Beehive	0	0	4	0	0	**4**
More Homes Bromley	0	6	33	2	0	**41**
Private Rented	7	43	44	12	0	**106**
Total By Size	**46**	**240**	**230**	**100**	**14**	**630**

Planning KPIs

RRH Portfolio Performance Report

HPR Monthly Operational KPIs – December 2023

KPI P1 — **Non-Major Team All Applications Types – Volumes**

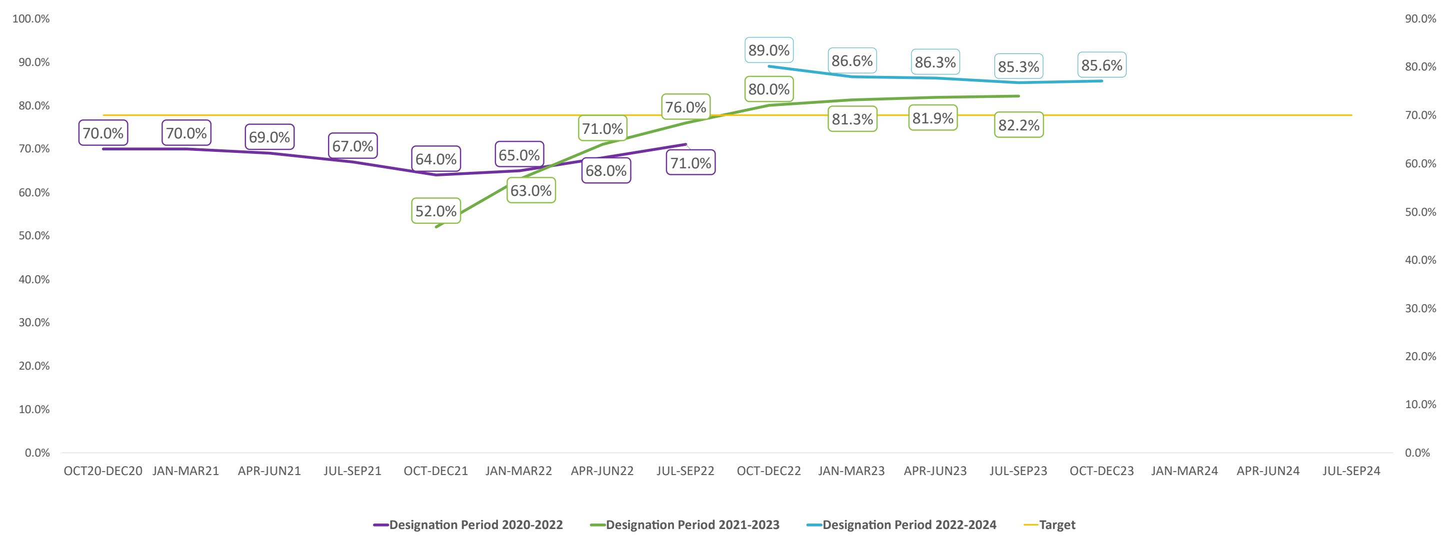
Development Management

RAG Targets			YoY Accumulative Trend	Non-Major Applications ⬇ 248
N/A	N/A	N/A		
Description			**Commentary**	
Total Volumes for Non-Major Applications Received by Month Over 2 Year Period			*The overall volume of applications of all types received in Q3 23/24 remains lower than 22/23.*	

KPI P2 — **Non-Major Applications – Timeliness**

Development Management

RAG Targets			Actual Performance over the Previous Quarter	85.6%
<70%	N/A	≥70%	**Commentary**	
Description			*Performance for Q3 and the 2022-2024 period remains comfortably over the 70% target.*	
% for Non-Major Government Designation Period from 2020-2022, 2021-2023 and 2022-2024 In Target or Out of Target				



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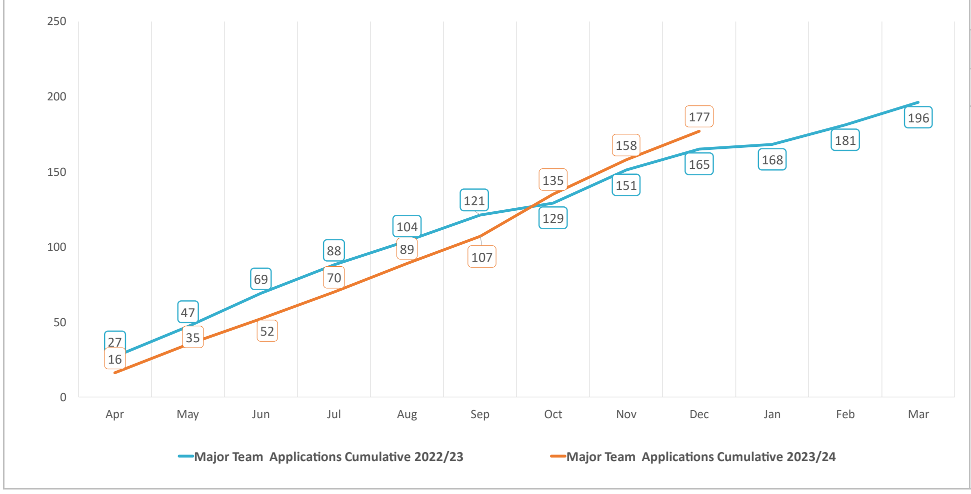
HPR Monthly Operational KPIs – December 2023

KPI P3 — Major Team All Applications Types – Volumes

Development Management

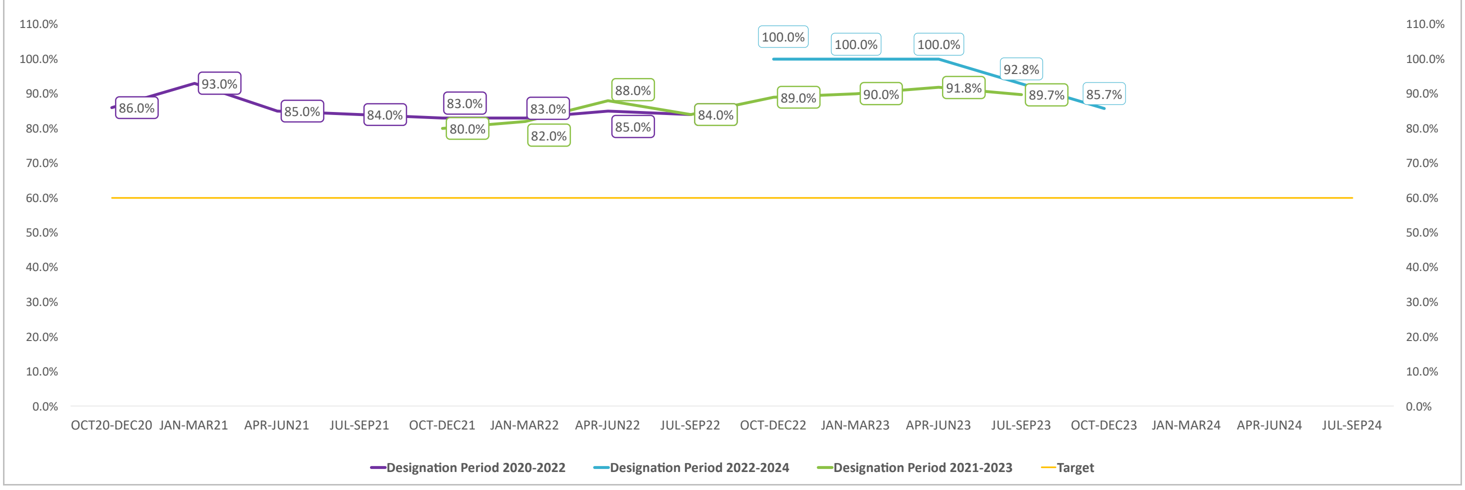


RAG Targets			YoY Accumulative Trend	Major Applications ⬆ 12
N/A	N/A	N/A		
Description			**Commentary**	
Total Volumes for Major Applications Received by Month Over 2 Year Period			*A higher number of Major team applications were received in October and November, bringing the cumulative total above the figure at the end of Q3 for the previous FY.*	

KPI P4 — Major Applications – Timelines

Development Management

RAG Targets			Actual Performance over the Previous Quarter	85.7%
<60%	N/A	≥60%	**Commentary**	
Description			*Performance in Q3 dipped for major apps – a small number of cases had to be decided without extension of time agreements in place which given the relatively low number of major decisions issued has resulted in a 7% drop in overall performance for the designation period. Overall, performance remains comfortably over 60%.*	
% for Major Government Designation Period from 2020-2022, 2021-2023 and 2022-2024 In Target or Out of Target				



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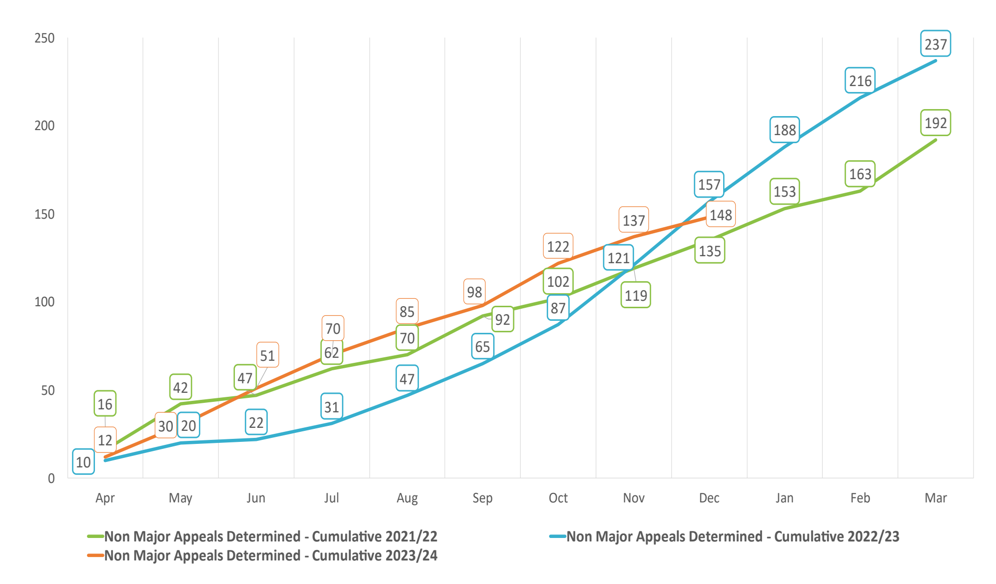
HPR Monthly Operational KPIs – December 2023

KPI P5 — Non-Major Appeals Determined – Volumes

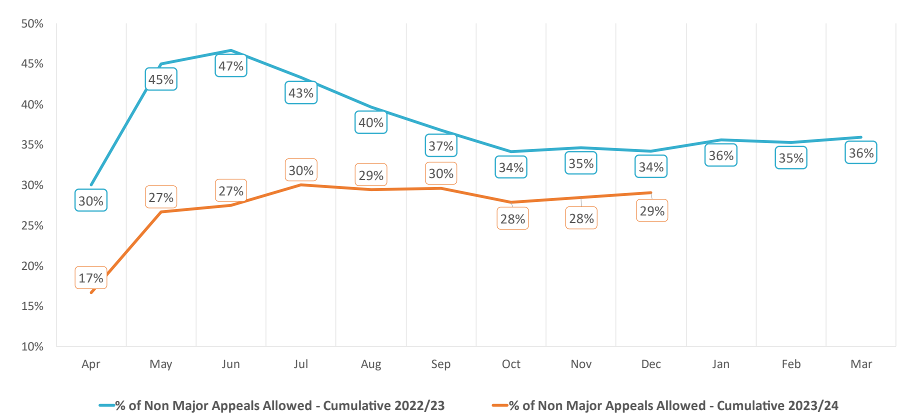
Appeals



RAG Targets			YoY Accumulative Trend	Non-Major Appeals ⬇ 9
N/A	N/A	N/A		
Description			**Commentary**	
Total Volumes for Non-Major Appeals Determined by Month			*The number of appeals determined has decreased slightly compared to last year following the clearing of the application backlog.*	

KPI P6 — Non-Major Appeals Allowed – %

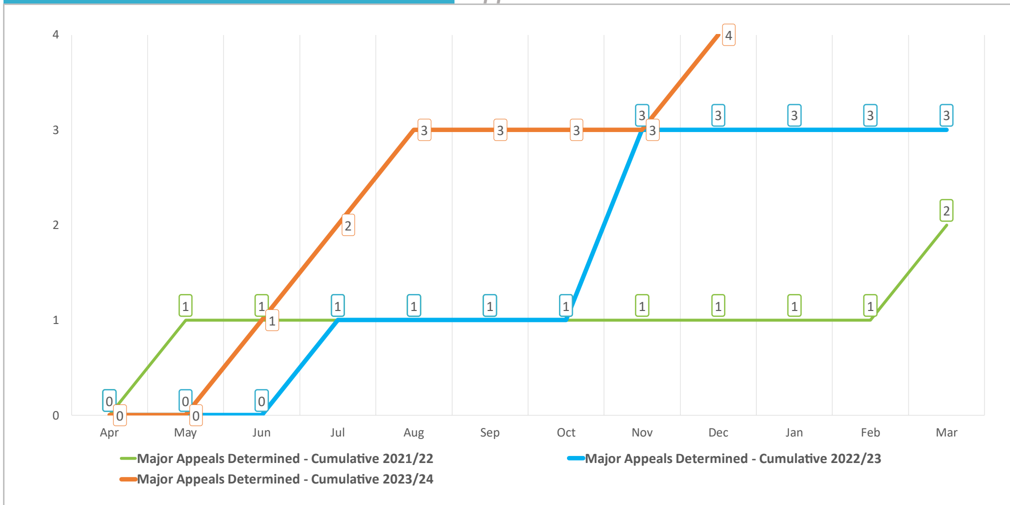
Appeals



RAG Targets			Actual Performance this Month	Non-Major Appeals Allowed ⬇ 5%
N/A	N/A	N/A		
Description			**Commentary**	
Percentages Average for Non-Major Appeals Allowed by Month Over 2 Year Period			*Performance has improved partly due to a larger number of non-determination appeals being submitted last year following the post COVID application backlog, which has now been cleared. Not at risk of designation.*	

KPI P7 — Major Appeals Determined – Volumes

Appeals



RAG Targets			YoY Accumulative Trend	Major Appeals ⬆ 1
N/A	N/A	N/A		
Description			**Commentary**	
Total Volumes for Major Applications Received by Month			*There is a consistently small number of major appeals following work by the major applications team to try to avoid refusals for major applications wherever possible by negotiation or encouraging withdrawal - this is a continuing trend. Not at risk of designation.*	

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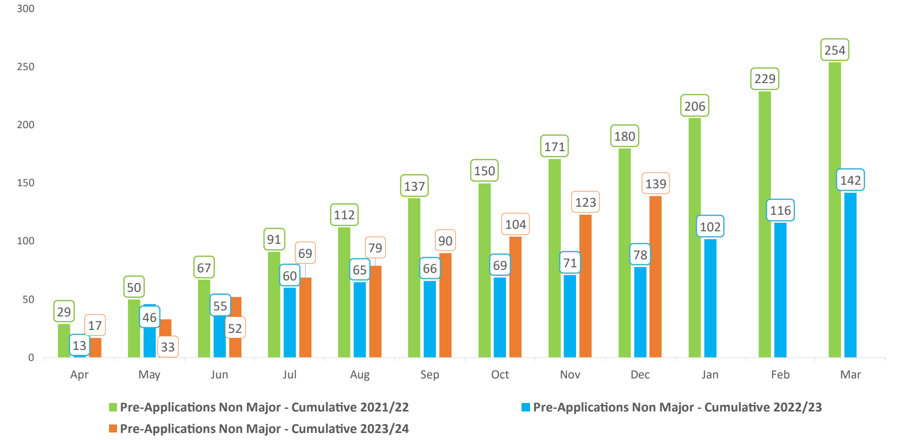
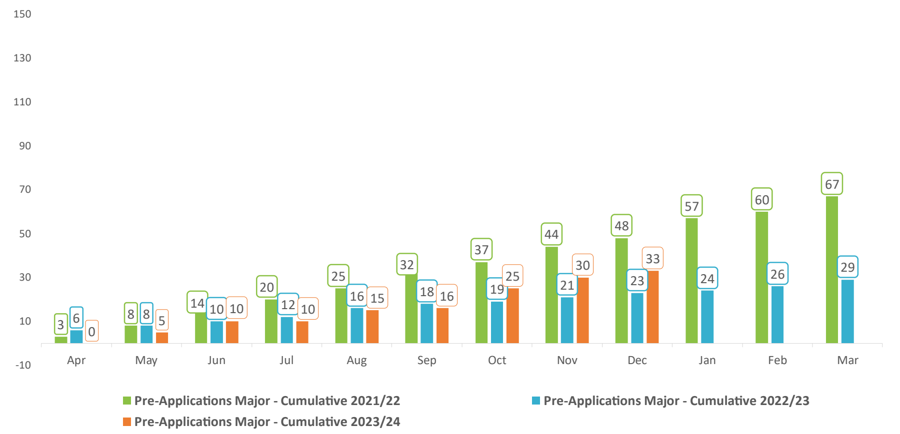
HPR Monthly Operational KPIs – December 2023

KPI P8 — Pre-Applications Non-Majors and Majors – Volumes

Development Management



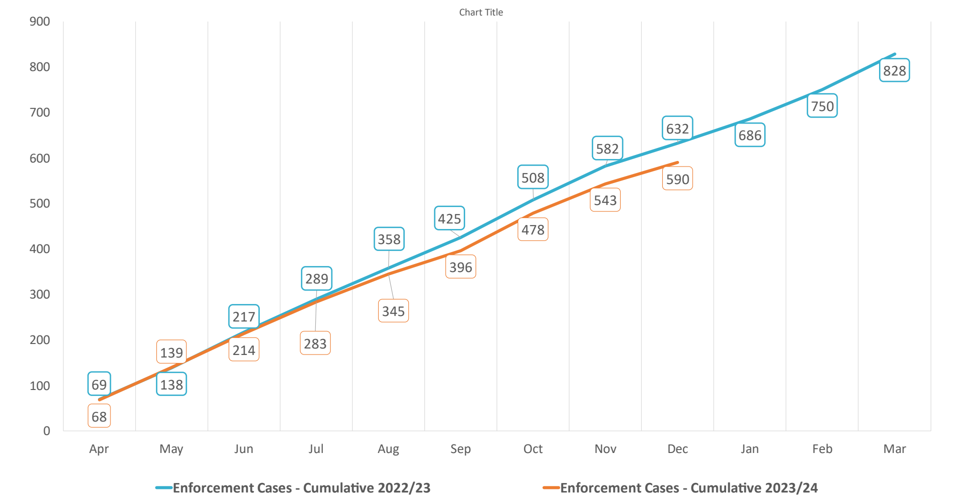


RAG Targets			Actual Cumulative Performance YTD	
N/A	N/A	N/A		Non-Majors Pre-Apps ⬆ 61 Majors Pre-Apps ⬆ 10

Description	Commentary
Total Volumes for Pre-Applications Received for Non-Majors and Majors in FY 21/22, 22/23 against Non-Majors and Majors FY 2023/24	*The number of submissions is up compared to the 22/23 financial year but still lower than the 21/22, indicating a lower take up of the service.* *Note: There is currently no KPI for the determination of major pre-applications although we aim to deal with non-major pre-applications in 8 weeks but there is no specific target % that we seek to hit. Pre-applications are a non-statutory part of the service and have not been prioritised over planning applications, which have statutory determination targets.*

KPI P9 — Enforcement Cases – Volumes

Enforcement



RAG Targets			YoY Accumulative Trend	Enforcement Cases ⬇ 42
N/A	N/A	N/A		

Description	Commentary
Total Volumes for Planning Enforcement Cases Logged by Month Over 2 Year Period	*Steady uptrend this year as previous year but with lower volumes of cases logged applications, no major changes.*

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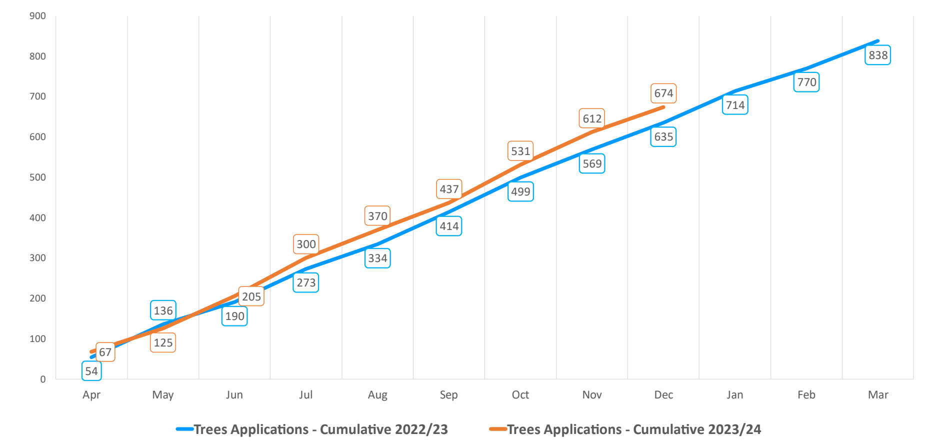
HPR Monthly Operational KPIs – December 2023

KPI P10 — Trees Applications – Volumes

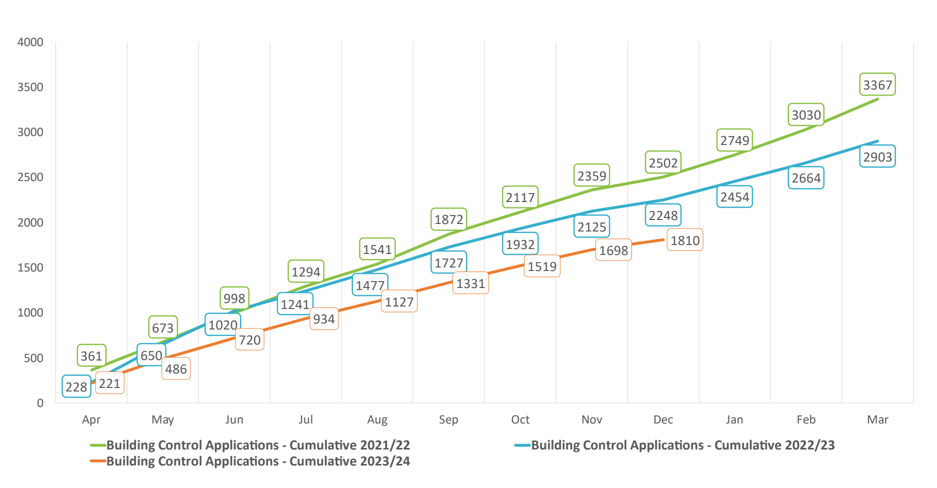
Trees



RAG Targets			YoY Accumulative Trend	Trees Apps
N/A	N/A	N/A		⬆ 39
Description			**Commentary**	
Total Volumes for Tree Applications Received by Month Over 2 Year Period			*2023 ended with a slightly higher number of applications than December 2022. Applications are generally determined within 8 weeks, but due to complex subsidence cases and enforcement case backlog, still a small percentage of case being determined late.*	

KPI P11 — Building Control Applications – Volumes

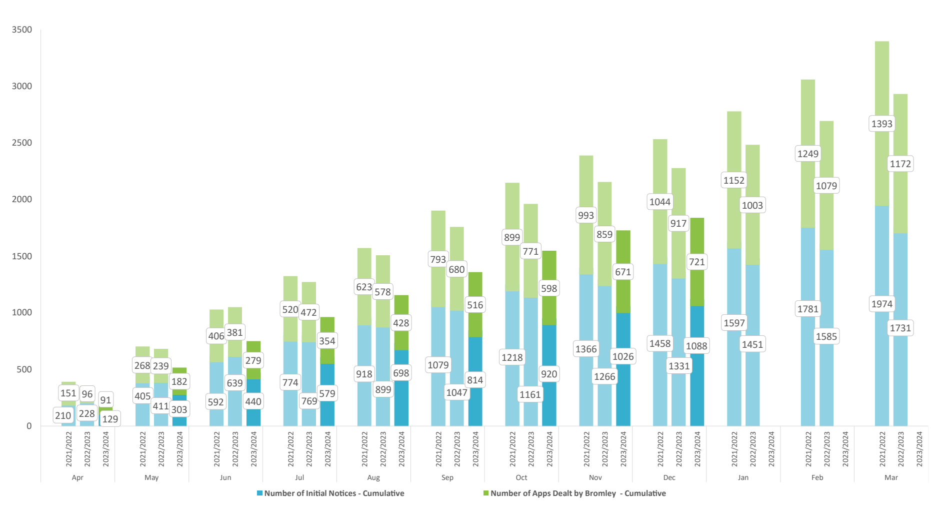
Building Control



RAG Targets			YoY Accumulative Trend	Building Control Apps
				⬇ 438
N/A	N/A	N/A		
Description			**Commentary**	
Total Volumes for Applications Received by Month Over 2 Year Period			*The downturn in total number of applications compared with last year continues. This is expected given the current state of the economy.*	

KPI P12 — Market Share – Volumes

Building Control



RAG Targets			Actual Performance this Month	
N/A	N/A	N/A		Initial Notices ⬇ 243 Apps Dealt by Bromley ⬇ 196
Description			**Commentary**	
FY 21/22, 22/23 v YTD FY 2023/24 Volumes for Number of Initial Notices, Number of Applications Dealt by Bromley and Percentages of Market Share Last FY and YTD			*Volumes are down across all applications. Market share has improved very slightly in Q3 and remains consistent with last year's outturn.*	

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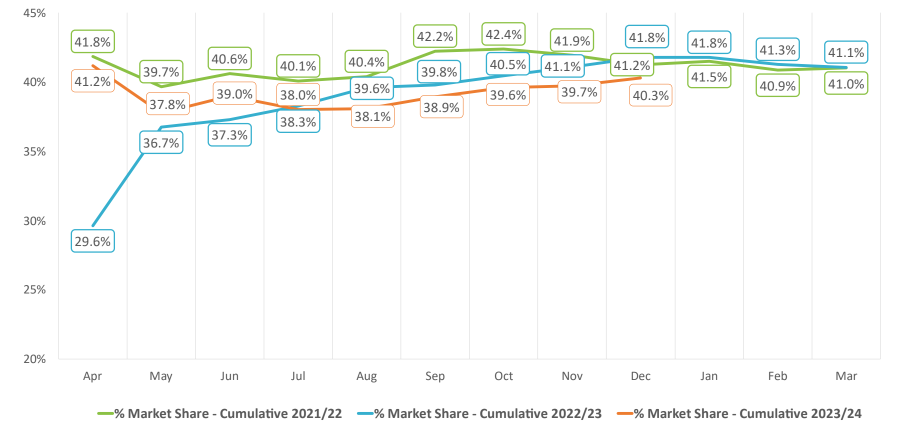
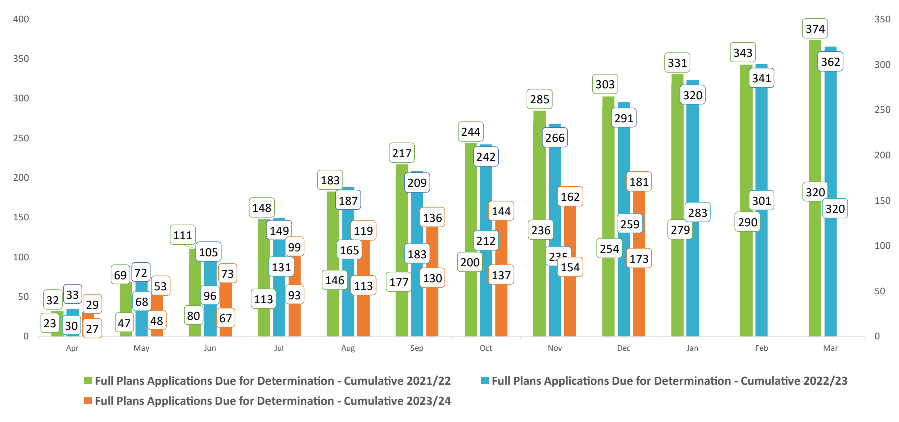
HPR Monthly Operational KPIs – December 2023

KPI P13 | **Market Share – %**
Building Control



RAG Targets			Actual Performance this Month	Market Share ⬇ 1.5%
N/A	N/A	N/A		
Description			**Commentary**	
FY 2022/23 v YTD FY 2023/24 Average Percentages of Market Share			*Market share has improved slightly in Q3. It is expected that full year outturn is consistent with last year.*	

KPI P14 | **Full Plans Applications Determined – Volumes & Met on Time**
Building Control



RAG Targets			Actual Performance this Month	Full Plans Apps ⬇ 110 Met On Time ⬇ 86
N/A	N/A	N/A		
Description			**Commentary**	
FY 21/22, 22/23 v YTD FY 2023/24 Cumulative Volumes of Full Plans Applications Due for Determination and Determined Within Agreed Timescales			*Lower volumes of applications have been expected this year in relation to the slowing of the economy.*	

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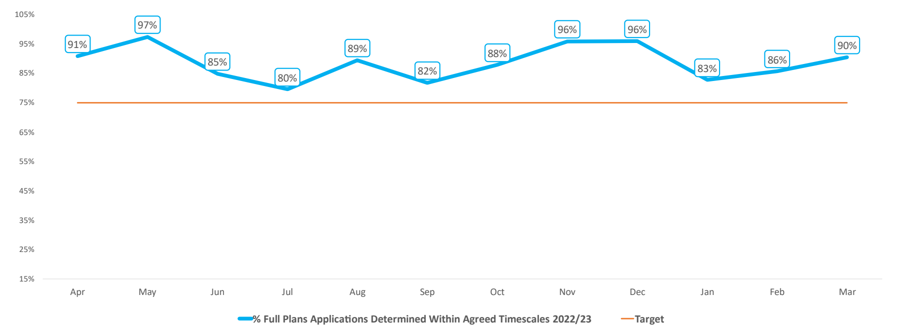
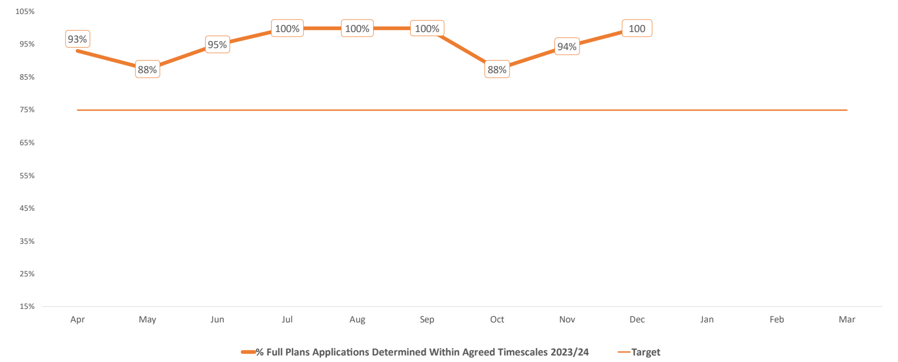
HPR Monthly Operational KPIs – December 2023

KPI P15 Full Plans Applications Determined – Percentage of Met on Time

Building Control

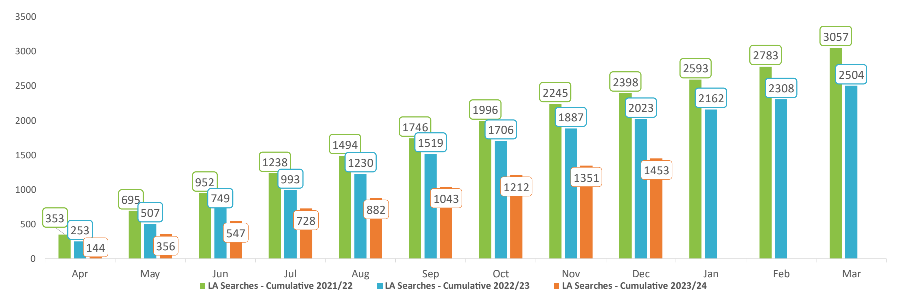




RAG Targets			Actual Performance this Month	Full Plans Apps ⬆ 4%
<74%	N/A	≥75%		
Description			**Commentary**	
FY 2022/23 and YTD FY 2023/24 Percentages of Full Plans Applications Determined Within Agreed Timescales			*Performance has been consistently above target over the last 12 months.* *The lower number of applications has enabled a higher level of achievement on Q2 and Q3.*	

KPI P16 LA Searches – Volumes

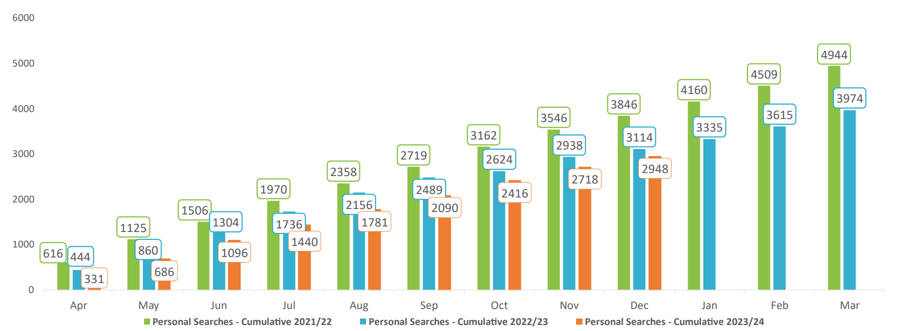
Local Land Charges



RAG Targets			Actual Performance this Month	LA Searches ⬇ 570
N/A	N/A	N/A		
Description			**Commentary**	
FY 21/22, 22/23 v YTD FY 2023/24 Cumulative Volumes for LA Searches by Month			*The volumes for local authority searches received have reduced due to the present climate. However, the 24h turnaround time has been consistent.*	

KPI P17 Personal Searches – Volumes

Local Land Charges



RAG Targets			Actual Performance this Month	Personal Searches ⬇ 166
N/A	N/A	N/A		
Description			**Commentary**	
FY 21/22, 22/23 v YTD FY 2023/24 Cumulative Volumes of Personal Searches by Month			*The volumes for personal searches received have reduced due to the present climate. However, the 5 working days turnaround time has been consistent throughout the year.*	