Subject: HOUSING & NEIGHBOURHOODS PERFORMANCE REPORT
            Quarter 3 2016/17

Report to: Housing & Neighbourhoods Committee 2.3.2017

Report by: Trevor Chaplin, Group Manager Housing Services

SUBJECT MATTER/RECOMMENDATIONS
This report provides performance data from the Housing & Neighbourhoods Directorate for Quarter 3 of 2016/17

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1.   **INTRODUCTION/BACKGROUND**

1.1   A report on key performance indicators (KPI's) will be provided to the Housing & Neighbourhoods Committee each quarter.

2.   **PERFORMANCE**

2.1   Specific areas for the committee to note include

2.1.1 Net cost of B&B – Income received continues to fall due to issues with claimants in receipt of Universal Credit.

2.1.2 Rent Income Collection – The figure for Q3 includes the two non-payment weeks and shows an improvement on previous quarters. We collected £130,000 more in cash over this period than the same period for the previous year. Some of this will be due to UC direct payments (£30k in total). The usual trend is for rent collection to reduce in January. We will continue to monitor this indicator.

3.   **FINANCIAL IMPLICATIONS**
      None

4.   **RISK IMPLICATIONS**
      None

5.   **CONCLUSIONS**
      None

6.   **RECOMMENDATIONS**

That the Housing & Neighbourhoods Committee note this report.

7.   **BACKGROUND PAPERS**

Performance data attached.

Areas of consideration: e.g. does this report raise any of the following issues and if so how have these been considered/mitigated against?

Area for consideration	Comment
Monitoring Officer Consultation:	**N/A**
Section 151 Officer Consultation:	**N/A**
Existing Council Policies:	**N/A**
Financial Implications:	**N/A**
Legal Implications (including human rights):	**N/A**
Risk Implications:	**N/A**
Equality Issues/EQIA assessment:	**N/A**
Crime & Disorder:	**N/A**
Every Child Matters:	**N/A**

PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 3 (Oct - Dec) 2016/17

HOUSING AND NEIGHBOURHOODS COMMITTEE

Measure	Previous Quarter	This Quarter	Target	Qtr 3 2015/16	Status	Trend	
						Last Period	Last Year
HN01 - Net cost of B&B (Quarterly Cumulative)	£11,282	£24,166	NA	New indicator	🟧	N/A	N/A
HN02 - Number of households in temporary accommodation (Quarterly Snapshot at last day of month)	56	35	50	59	🟩	⬆	⬆
HN03 - Number of a) Homeless acceptances b) Homeless preventions (Quarterly)	21 18	13 29	NA NA	30 27	⬜	N/A N/A	N/A N/A
HN04 - Great Yarmouth Community Housing rent: GYCH rent collection rate a) % of rent & arrears collected b) Arrears as a % of rent debit c) Total rent arrears (Quarterly Cumulative)	97.88% 1.36% £319,319	98.82% 1.19% £278,233	95% 1.4% £333,000	99.14% 1.13% £267,586	🟩	⬆	⬆
HN05 - Number of a) Social housing applicants in allocation pool b) Social housing new applicants awaiting assessment (Quarterly Snapshot at last day of month)	249 408	250 268	250 400	224 505	🟩	⬇ ⬆	⬇ ⬆
HN06 - Average Time to Re-let Local Authority Housing (Quarterly Cumulative)	45 days	46 days	48 days	53 days	🟩	⬇	⬇
HN07 - Time taken for Housing Options to match property (Quarterly Cumulative)	17 days	5 days	20 days	15 days	🟩	⬆	⬆
HN08 - Number of complaints of ASB received (includes flytipping; dog fouling; noise; smoke and accumulations) (Quarterly Cumulative)	4,649	6,657	NA	New indicator	🟧	N/A	N/A

Measure	Previous Quarter	This Quarter	Target	Qtr 3 2015/16	Status	Trend Last Period	Trend Last Year
HN09 - Number of DFGs a) Recommendations received b) Approvals c) Completed (Quarterly Cumulative)	77 58 51	130 89 97	NA NA NA	N/A N/A N/A		N/A N/A N/A	N/A N/A N/A
HN10 - Number of Handyperson jobs completed (Quarterly Cumulative)	259	422	NA	N/A		N/A	N/A
HN11 - Number of alarm calls received at Control Centre Wherry Way (Quarterly)	13,012	13,329	NA	New indicator		N/A	N/A
HN12 - Number of out of hours call received at Control Centre Wherry Way (Quarterly)	1,238	1,040	NA	New indicator	🟩	N/A	N/A
HN13 - Wherry Way Control Centre call handling: a) Alarm Calls answered within 30 seconds b) Alarm Calls answered within 60 seconds (Quarterly Cumulative)	85.73% 94.39%	86.2% 94.46%	80% 98%	New indicator	🟩 🟧	⬆ ⬆	N/A N/A
HN14 - Number of Yare Care Alarm a) Referrals b) Installations c) Removals (Quarterly Cumulative)	155 155 131	214 211 173	NA NA NA	New indicator		N/A N/A N/A	N/A N/A N/A
HN15 - Employment: a) Number of long term unemployed residents supported to improve their skills. b) People moving into sustainable employment. (Quarterly Cumulative)	Data currently reported 6 monthly*	Data currently reported 6 monthly*	150 30	New indicator		N/A N/A	N/A N/A

Measure	Previous Quarter	This Quarter	Target	Qtr 3 2015/16	Status	Trend Last Period	Trend Last Year
HN16 - Neighbourhoods That Work programme a) Number of new self-help groups formed. b) Number of residents entering sustained employment. c) Number of residents with complex needs receiving adequate support to address their needs (Quarterly Cumulative)	41 31 60	59 32 146	25 45 30	New indicator		N/A N/A N/A	N/A N/A N/A

Note:
* Because the reporting cycle for the Big Lottery is six-monthly, the first six months ran from October 2015 to March 2016 (so the figures shown are for that period) and the next reporting stage will be the end of September this year.

Measures that are not achieving Target:

Key	
Status	
G	Current performance has met or exceeded target/ has met or exceeded trend
A	Current performance is below target but within tolerance/ is below trend but within tolerance
R	Current performance is below target and tolerance/ is below trend and tolerance
	Contextual information only
Trend	
⬆⬇	Performance for quarter is improving (up) or deteriorating (down) compared to previous quarter.
⬆⬇	Performance for period (quarter) is improving (up) or deteriorating (down) compared to same quarter last year.

Key:

NA = No target set, contextual information only

N/A = Not available/not applicable