

Subject: Quarter 1 Performance Report

Report to: Housing & Neighbourhoods Committee – 28 July 2016

Report by: Group Manager (Housing Services)

SUBJECT MATTER/RECOMMENDATIONS

The following gives an update on current performance of Housing & Neighbourhoods measures for the first quarter of 2016/17 (Apr – Jun) where progress is assessed against Targets which are set at the start of the financial year.

Progress against Targets is assessed by RAG (Red/Amber/Green) ratings and is also assessed in terms of Direction of Travel (DoT) through use of arrows.

The summary report, see attached, highlights performance measures that have not achieved the target for this period and measures that do not have a target but are moving in the wrong direction. The report also highlights a number of measures that are showing exceptional performance against targets.

Commentary is provided at the end of the summary report highlighting those measures that outturns are below target or moving in the wrong direction.

RECOMMENDATIONS

The actions are:

- All measures to be monitored during the next quarter

1. INTRODUCTION/BACKGROUND

In September 2015 the Council agreed 'The Plan' which sets out its strategic vision and priorities for up to 2020. This establishes the framework against which the Council should measure its performance at both officer meetings (through regular management reports) and Member meetings (through performance reports).

This framework was considered as part of a review of the transformation programme, moving this programme into a business strategy, which maximises income streams, whilst at the same time meeting the Council's stated objectives in 'The Plan'.

The business strategy includes a new set of key projects which will be reported separately from the measures to the Policy & Resources committee.

2. Performance Measures

Performance Measures – Highlights

Performance measures cover the full range of services delivered within the area covered by the Housing & Neighbourhoods Committee. The details in the summary report provide quantitative information about the performance of these services and provide useful trend data. A traffic light status easily identifies if improvement is required.

There are several areas across the Council where performance is below the target level set (RAG rating) or where no target has been set performance is moving in the wrong directions (Direction of Travel). These measures are highlighted in the appropriate service committee section in the report.

The following areas of performance are brought to your attention:

Improved performance:

1. Wherry Way Control Centre call handling – Alarm Calls answered within 30 seconds (HN13a)

The control centre operates with a single call handler so when there are circumstances that result in exceptionally high volumes of calls the target can be missed. Alarm calls that come in together wait in a queue to be answered in accordance of priority. The Centre makes a number of calls in order to deal with an emergency alarm call such as contacting listed next of kin, calling the emergency services etc. In addition the Centre also handles a number of routine phone calls during office hours and from 5pm it handles all out of hours calls for the Council.

The standard industry target for Control Centres is 80%, so the current performance of 85.37%, with the additional calls that the call handler takes on out of office etc., shows exceptional performance in the team at Wherry Way.

2. GYCH Rent Collection rate (HN04)

Rent collection has continued to improve against the high bar set last year. This is despite the introduction of Universal Credit (UC) in the Borough where claimants receive their housing costs direct rather than paid to GYCH as landlord. As of 8.7.2016, there were 206 tenants in receipt of UC with combined rent arrears of £31,837.08. As further tenants claim UC the pressure on rent collection will grow.

Data Quality note

All data included in this report for the current financial year is provisional unaudited data and is categorised as management information. All current in-year results may therefore be subject to later revision.

3. **FINANCIAL IMPLICATIONS**

None

4. **RISK IMPLICATIONS**

None

5. **CONCLUSIONS**

None

6. **RECOMMENDATIONS**

The actions are:

- All measures to be monitored during the next quarter

7. **BACKGROUND PAPERS**

None

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:	None
Financial Implications:	None
Legal Implications (including human rights):	None
Risk Implications:	None
Equality Issues/EQIA assessment:	N/A
Crime & Disorder:	N/A
Every Child Matters:	N/A






PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 1 (Apr – Jun) 2016/17

HOUSING AND NEIGHBOURHOODS COMMITTEE

Measure	Previous Quarter	This Quarter	Target	Qtr 1 2015/16	Status	Trend	
						Last Period	Last Year
HN01 - Net cost of B&B (Quarterly Cumulative)	New indicator	£4,979	NA	New indicator		N/A	N/A
HN02 - Number of households in temporary accommodation (Quarterly Snapshot at last day of month)	52	52	50	84		↔	↑
HN03 - Number of a) Homeless acceptances b) Homeless preventions (Quarterly Cumulative)	101 129	31 21	NA NA	31 47		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)	99.65% 1.03% £244,184	95.52% 1.2% £281,668	95% 1.4% £333,000	95.21% 1.4% £333,849		↑	↑
HN05 - Number of a) Social housing applicants in allocation pool b) Social housing new applicants awaiting assessment (Quarterly Snapshot at last day of month)	220 465	257 400	NA 400	308 420		↓ ↑	↑ ↑
HN06 - Average Time to Re-let Local Authority Housing (Quarterly Cumulative)	54 days	45 days	48 days	37 days		↑	↓
HN07 - Time taken for Housing Options to match property (Quarterly Cumulative)	21 days	13 days	20 days	8.72 days		↑	↓
HN08 - Number of complaints of ASB received (includes flytipping; dog fouling; noise; smoke and accumulations) (Quarterly Cumulative)	2,105	1,979	NA	1,679		N/A	N/A

Measure	Previous Quarter	This Quarter	Target	Qtr 1 2015/16	Status	Trend	
						Last Period	Last Year
HN09 - Number of DFGs a) Recommendations received b) Approvals c) Completed (Quarterly Cumulative)	33* 28* 32*	38 32 21	NA NA NA			N/A N/A N/A	N/A N/A N/A
HN10 - Number of Handyperson jobs completed (Quarterly Cumulative)	121*	137	NA	134		↑	↑
HN11 - Number of alarm calls received at Control Centre Wherry Way (Quarterly)	New indicator	12,492	NA	New indicator		N/A	N/A
HN12 - Number of out of hours call received at Control Centre Wherry Way (Quarterly)	New indicator	1,305	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)	New indicator	85.37% 94.32%	80% 98.5%	New indicator		N/A	N/A
						N/A	N/A
HN14 - Number of Yare Care Alarm a) Referrals b) Installations c) Removals (Quarterly Cumulative)	New indicator	86 86 74	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)	New indicator	Data currently report 6 monthly**	150	New indicator		N/A	N/A
			30			N/A	N/A

Measure	Previous Quarter	This Quarter	Target	Qtr 1 2015/16	Status	Trend	
						Last Period	Last Year
HN16 - Neighbourhoods That Work programme							
a) Number of new self-help groups formed.		34**	25			N/A	N/A
b) Number of residents entering sustained employment.		55**	45			N/A	N/A
c) Number of residents with complex needs receiving adequate support to address their needs (Quarterly Cumulative)	New indicator	59**	30	New indicator		N/A	N/A
Note: * Figures quoted are for the fourth quarter of 2015/16 only. ** At present this data is being reported six monthly as required by the funder, and captured manually across 7 delivery partners. The next reporting cycle is due at the end of September, which can be reported in the second quarter. From October there will be a new data management system in place, providing the council with more frequent analysis and in line with the quarterly report schedule here. *** 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: No measures with a status at 'Red'. Measures where no target set and moving in the wrong direction:							

Key	
Status	
 G	Current performance has met or exceeded target
 A	Current performance is below target but within tolerance
 R	Current performance is below target and tolerance
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