

Subject: Quarter 1 Performance Report

Report to: Housing & Neighbourhoods Committee

Report by: Trevor Chaplin, Housing Department

SUBJECT MATTER/RECOMMENDATIONS

The following gives an update on current performance for the first quarter of 2017/18 (Apr – Jun) where progress is assessed against Targets which are set at the start of the financial year. The report also gives an update to the position of key projects that are linked to the corporate priorities from 'The Plan 2015-2020'.

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.

RECOMMENDATIONS

The actions are:

- All measures to be monitored during the next quarter.

1. INTRODUCTION/BACKGROUND

To consider all measures and key projects within the report and to continue to monitor throughout the year and report quarterly to Housing & Neighbourhoods Committee. Performance measures will be presented to the relevant service Committees on a quarterly basis with the complete suite going to Policy & Resources Committee. The 15 Key Projects will be reported to Policy & Resources Committee quarterly.

2. Performance Measures

Performance Measures

Performance measures cover the full range of services delivered by the Council. 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 a two measures for 2017/18, HN01 - Number of households still in temporary accommodation after two months and HN04 - Number of evictions from GYCH.

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) 2017/18

HOUSING AND NEIGHBOURHOODS COMMITTEE

Measure	Previous Quarter	This Quarter	Target	Qtr 1 2016/17	Status	Trend	
						Last Period	Last Year
HN01 - Number of households still in temporary accommodation after two months a) Individual b) Families (Quarterly Snapshot at last day of quarter)	New indicator	6 16	NA NA	New indicator		N/A	N/A
HN02 - Number of a) Homeless acceptances b) Homeless preventions (Quarterly)	30 35	40 55	30 25	31 21		↓	↓
						↑	↑
HN03 - 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)	98.84% 1.51% £355,025	93.12% 1.64% £381,099	95% 1.4% £333,000	95.52% 1.2% £281,668		↓	↓
HN04 - Number of evictions from GYCH for a) rent arrears b) non rent tenancy breaches (Quarterly Cumulative)	New indicator	0 3	NA NA	New indicator		N/A	N/A
HN05 - Number of a) Social housing applicants in allocation pool b) Social housing new applicants awaiting assessment (Quarterly Snapshot at last day of month)	248 342	262 357	NA NA	257 400		↓	↓
						↓	↑
HN06 - Average Time to Re-let Local Authority Housing (Quarterly Cumulative)	45 days	51 days	30 days	45 days		↓	↓
HN07 - Time taken for Housing Options to match property (Quarterly Cumulative)	16 days	22 days	18 days	13 days		↓	↓

Measure	Previous Quarter	This Quarter	Target	Qtr 1 2016/17	Status	Trend	
						Last Period	Last Year
HN08 - Number of complaints of ASB received (includes flytipping; dog fouling; noise; smoke and accumulations) (Quarterly Cumulative)	10,235	2,734	NA	1,979		N/A	↓
HN09 - Number of DFGs							
a) Recommendations received	158	46	NA	38		N/A	N/A
b) Approvals	134	25	NA	32		N/A	N/A
c) Completed	115	34	NA	21		N/A	N/A
(Quarterly Cumulative)							
HN10 - Number of alarm calls received at Control Centre Wherry Way (Quarterly)	12,149	12,503	NA	12,492		N/A	N/A
HN11 - Number of out of hours call received at Control Centre Wherry Way (Quarterly)	786	1,318	NA	1,305		N/A	N/A
HN12 - Wherry Way Control Centre call handling:							
a) Alarm Calls answered within 30 seconds	85.83%	85.61%	80%	85.37%		↓	↑
b) Alarm Calls answered within 60 seconds	94.24%	94.24%	98%	94.32%		↔	↓
(Quarterly Cumulative)							
HN13 - Number of Yare Care Alarm							
a) Referrals	264	75	NA	86		N/A	N/A
b) Installations	262	75	NA	86		N/A	N/A
c) Removals	277	62	NA	74		N/A	N/A
(Quarterly Cumulative)							
HN14 - Number of Community Housing Adaptations							
a) Recommendations received	New indicator	59	NA	New indicator		N/A	N/A
b) Approvals		51	NA				
c) Completed		37	NA				
(Quarterly Cumulative)							

Measure	Previous Quarter	This Quarter	Target	Qtr 1 2016/17	Status	Trend	
						Last Period	Last Year
HN15 - Neighbourhoods That Work programme a) Number of self-help resident led community groups supported to develop. b) Number of residents who have overcome issues preventing them from getting and holding down a job, resulting in them sustaining employment. c) Number of residents with complex needs supported to overcome at least one personal challenge. (Quarterly Cumulative)	New indicator	3 77* 19	10 90* 25	New indicator		N/A N/A N/A	N/A N/A N/A
Note: * The figures shown are cumulative totals from the start of the Neighbourhoods That Work programme. The target is 150 by the end of the project.							
Measures that are not achieving Target: HN03 - Great Yarmouth Community Housing rent: GYCH rent collection rate - There has been some technical issues over the quarter in ensuring that payments are received to the correct account, particularly with DWP payments. In addition, the impact of Universal credit continues to have an effect. HN06 - Average Time to Re-let Local Authority Housing - A transformation project has been in place to review the voids process from end to end. This project will report with recommendations by the end of Quarter 2. HN07 - Time taken for Housing Options to match property – See commentary for HN06.							

Key	
Status	
	Current performance has met or exceeded target/ has met or exceeded trend
	Current performance is below target but within tolerance/ is below trend but within tolerance
	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