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**Subject:** HOUSING & NEIGHBOURHOODS PERFORMANCE REPORT –  
Quarters 1 & 2 2020/21

**Report to:** Housing & Neighbourhoods Committee 4<sup>th</sup> February 2021

**Report by:** Trevor Chaplin – Housing Transformation Manager

**SUBJECT MATTER**

HOUSING & NEIGHBOURHOODS PERFORMANCE REPORT - Quarters 1 & 2 2020/21

**RECOMMENDATION**

That the Housing & Neighbourhoods Committee note this report.

**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 Indicators**

2.1 The indicators reported to committee are those where targets are set and performance can be measured against. For this committee, we are reporting on both Q1 & Q2 for 2020/21.

**3. Indicators to Note**

HN01: Housing Rent Collection

Rent collection has been challenging during the pandemic with tenants' incomes. The impact on the financial year will be reduced rent collection overall, however staff resources have been increased temporarily to enable support to be provided to tenants through this process to maximise rent receipts. Performance has improved as the year progresses, however rent collection remains lower than the previous year.

The HNO1 rent targets are therefore being reviewed with new targets to be set for 2021/22.

HN04: Average cost of a Void repair (Q2)

Costs are under close scrutiny and work is underway to reduce overheads in this area. Agreement has been reached for the GYN Client Asset role to be returned to GYBC management from 1<sup>st</sup> April 2021. This will see all void works over £20k managed through the in-house process.

HN06: Costs – Total Voids Works (service provision) as a % of Total repairs Costs (Q1 & Q2)

Access to contractors and materials during the first quarter was difficult with usual suppliers unavailable and access to materials limited, this impacted on both timescales and costs.

The comments above for HN04 are also relevant to this indicator.

HN08: Number of Disabled Facilities Grants (DFG's)

It was not possible to complete any jobs during Q1 due to the pandemic and subsequent lockdown. This will impact over the full year with increased timescales for job completion.

**4. Financial Implications**

None

**5 Risk Implications**

None

**6 Legal Implications**

None

**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:	N/A
Financial Implications (including VAT and tax):	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 1 (APR – JUN) 2020/21




## HOUSING AND NEIGHBOURHOODS COMMITTEE

[illegible]

Indicators	This Quarter	Target	Qtr 1 2019/20	19/20 Outturn	20/21 Annual Target	Status	Trend	
							Last Period	Last Year
HN07: Costs – total responsive repairs as a percentage of total repairs costs	23.54%	22.1%	75.73%	16.33%	22.1%	A	N/A	↑
HN08: Number of Disabled Facilities Grant (DFGs) Numbers of calendar days from initial request to works complete Numbers of calendar days from initial request to works complete (Quarterly Cumulative)	No jobs completed in the 1st quarter	Monitor	239 days	289 days	Monitor	N/A	N/A	N/A
HN09: Neighbourhoods That Work programme (Reporting period for this indicator runs from Oct 2015- Sept 2020)								
a) Number of self-help resident led community groups supported to develop. (Cumulative)	169	30	N/A	167	120	G	↑	↑
b) Number of residents who have overcome issues preventing them from getting and holding down a job, resulting in them sustaining employment. (Cumulative)	158	24	N/A	137	150	G	↑	↑
c) Number of residents with complex needs supported to overcome at least one personal challenge. (Cumulative)	403	100	N/A	396	400	G	↑	↑

### 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

↑↓ 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.

## PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 2 (JUL - SEP) 2020/21




## HOUSING AND NEIGHBOURHOODS COMMITTEE


Indicators	This Quarter	Target	Previous Quarter	Qtr 2 2019/20	19/20 Outturn	20/21 Annual Target	Status	Trend	
								Last Period	Last Year
HN01: GYBC Housing : rent collection rate									
a) % of rent & arrears collected	96.51%	Under Review	91.34%	99.15%	99.39%	80%	R	↑	↓
b) Arrears as a % of rent debit	2.01%	Under Review	2.45%	1.45%	1.93%	3.5%	R	↑	↓
c) Total rent arrears (Quarterly Cumulative)	£468,969	Under Review	£571,568	£330,709	£423,709	£755,000	R	↑	↓
HN02: Number of									
a) Social housing applicants in allocation pool	828	N/A Demand Lead	949	690	943	Monitor	N/A	↑	↓
b) Social housing new applicants awaiting assessment (Snapshot at last day of quarter)	189	150	186	242	174	150	A	↓	↑
HN03: Average Time to Re-let Local Authority Housing (Quarterly Cumulative)	42 days	50 days	48 days	22 days	24 days	30 days	G	↑	↓
HN04: Average cost of a Void repair (Quarterly Cumulative)	£3,072.80	£2,745	£2,991.72	£2,582.09	£2,978.62	£2,745	R	↓	↓
Costs are under close scrutiny and work is underway to reduce overheads in this area. Agreement has also been reached for the GYN Client Asset role to be returned to GYBC management from 1st April 2020 this will see all voids works over £20k managed through an in-house process.									
HN05: Percentage of residents very or fairly satisfied with the repairs service they received (Quarterly Cumulative)	Not Available	95%	Not Available	93.85%	97.2%	95%	N/A	N/A	N/A
Issues with the Survey Monkey system have resulted in data being unavailable this has now been rectified and performance information will be available for quarter									


Indicators	This Quarter	Target	Previous Quarter	Qtr 2 2019/20	19/20 Outturn	20/21 Annual Target	Status	Trend	
								Last Period	Last Year
HN06: Costs – Total Void Works (service provision) as % of Total Repairs Costs (Quarterly Cumulative)	12.38%	8.1%	10.17%	7.86%	10.1%	8.1%	R	↓	↓
Costs are under close scrutiny and work is underway to reduce overheads in this area. Agreement has also been reached for the GYN Client Asset role to be returned to GYBC management from 1st April 2020 this will see all voids works over £20k managed through an in-house process.									
HN07: Costs – total responsive repairs as a percentage of total repairs costs	24.83%	22.1%	23.54%	20.5%	16.33%	22.1%	R	↓	↓
Increase on Q1 from 23.54% to 24.83% this is due to the downturn in Capital works this financial year, as sales increase the percentage should drop. Last year the end figure was 16.63%									
HN08: Number of Disabled Facilities Grant (DFGs) III									
a) Numbers of calendar days from initial request to works complete	187 days	Monitor	No jobs completed in the 1st quarter	190 days	289 days	Monitor	N/A	N/A	↑
b) Number of calendar days from OT recommendation to completion (Quarterly Cumulative)	146 days	Monitor	No jobs completed in the 1st quarter	N/A	N/A	Monitor	N/A	N/A	N/A
HN09: Neighbourhoods That Work programme (Reporting period for this indicator runs from Oct 2015- Sept 2020)									
a) Number of self-help resident led community groups supported to develop. (Cumulative)	170	120	169	154	167	120	G	↑	↑
b) Number of residents who have overcome issues preventing them from getting and holding down a job, resulting in them sustaining employment.(Cumulative)	158	150	158	121	137	150	G	↔	↑
c) Number of residents with complex needs supported to overcome at least one personal challenge. (Cumulative)	403	400	403	260	396	400	G	↔	↑

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