



GREAT YARMOUTH
BOROUGH COUNCIL

The Council's Performance Report 2016 – 2017

Performance Measures

PERFORMANCE MEASURES

Performance and trends

In January 2014 the Council embarked on an accelerated transformation and efficiency programme as the combined effects of government funding reductions and other budgetary pressures meant that the Council would need to make significant further savings for the foreseeable future.

In April 2014, Cabinet agreed a report setting out the work that was already underway to significantly accelerate the Council's approach to transformation and efficiency and to ensure that these challenges were effectively addressed. In July 2014 a further report, updated Cabinet on the work carried out and asked for approval for further work and the next steps to take this forward. This included further work to develop an overarching vision for the borough and a refresh of the Council's Corporate Plan.

In addition to strengthening the Council's approach to corporate strategy this work also identified the need to strengthen the Council's Performance management. Early work commenced on this to benchmark the Council's performance against comparator organisations and a new set of performance measures has been developed alongside the new corporate plan to accurately measure its delivery.

Between July 2014 and October 2014 the Council undertook a series of consultation, including a detailed public questionnaire and talking to and listening to a much larger group of residents, Members and stakeholders.

As a direct result of the public consultation six key priorities for the borough have been developed. These priorities are:

- Economic Growth
- Housing
- Neighbourhoods, Communities and the Environment
- Heritage, Tourism and Culture
- Great Yarmouth's Town Centre
- Transport and Infrastructure

Performance Measures

In September 2015 the Council, alongside the transformation programme, agreed “The Plan 2015 - 2020” 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).

The 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 2015 - 2020’.

The framework comprises three elements:

Annual Activity Report - this document will outline all of the projects and activities which will be taken forward by the Council during 2016/17 that support the delivery of The Plan and the Council’s business strategy. In most cases these projects and activities will be non-service specific and will require a collective effort and monitoring to ensure that the Council's aims and priorities are being met. However a lead responsible officer will be assigned to a work stream, with each project and activity then being assigned to a Committee.

Key Projects– Some of these projects and activities will be identified as 'key projects' and for each of these there will be a more detailed project reporting framework including financial monitoring, which will be reflected in the budget monitoring reports to ensure consistency of approach and improved accountability. This is because each of these key projects will be required to deliver a financial saving or additional income for which a target will be set. Existing transformational projects will also move to key project status.

Performance Measures – Outside the monitoring of financial targets for the key projects the ability to monitor performance and take corrective action against both the annual activity report and day to day service delivery is essential. Whilst performance measures on their own do not always give a full picture of the issues, combined with the activity report and key projects, they will help inform decision-making and resource allocation. Some measures are already being collated and these have been reviewed to ensure they remain relevant alongside identifying additional measures.

Performance Measures

2016/17 Performance and Trends

The following performance measures are meant to give a comprehensive overview of how the authority as a whole is performing and cover most Council functions.

The tables provide the following information:

- Description of measure/indicator
- Corporate priority linked by the measure
- 2016/17 outturn figure
- 2016/17 target
- Status (Outturn against target), see key below
- 2015/16 outturn figure
- Current performance/trend data, see key below
- Commentary

Key:

Key to 'Status'

RAG status comparing 2016/17 outturn figure against 2016/17 target



Performance has met or exceeded target



Performance is below target but within tolerance



Performance is below target and tolerance

Key to 'Arrows'

The arrows reflect trends in performance between 2016/17 and 2008/09, where applicable.



Performance is showing continuous improvement trend, compared to previous years



Performance trend is up, compared to previous year



Performance trend is no change, compared to previous year(s)



Performance trend is down, compared to previous year



Performance is showing continuous downward trend, compared to previous years

Performance Measures

Housing & Neighbourhoods Committee

Performance Measure	2016/17 Actual	2016/17 Target	Status	2015/16 Outturn	Trend
HN01 - Net cost of B&B	£56,074	No target set	N/A	New measure	N/A
<p>Commentary: Performance in this area was impacted by the introduction of Universal Credit (UC). Along with most other local authorities, the collection rates fell substantially as applicants were not in receipt of UC during their stay in B&B. In many cases, applicants had left the accommodation by the time they received their payments and therefore did not pass this on. Although recovery is attempted, given the client group, this will not be successful in most cases.</p> <p>Government have indicated that homeless applicants in temporary accommodation will revert to housing benefit which should lead to an improvement in recovery rates if and when this is implemented.</p>					
HN02 - Number of households in temporary accommodation	45	50		52	↑
<p>Commentary: The number of households in temporary accommodation has fallen from 52 to 45. This is in line with expectations under the Temporary Accommodation Reduction Plan which covers the transition period while long term leases were terminated. More use is made of GYBC owned properties and non-secure GYCH properties which has substantially reduced the cost of providing temporary accommodation.</p>					
HN03 - Number of					
a) Homeless acceptances	95	No target set	N/A	101	↑
b) Homeless preventions	103	No target set	N/A	129	↑
<p>Commentary: The number of homelessness acceptances has fallen from 101 in 2015/16 to 95 in 2016/17. This is despite the total number of decisions rising from 777 in 2015/16 to 843 in 2016/17. The data reflects robust management of cases whilst ensuring that a duty is taken to those in statutory need. The increased rise in total decisions is as a result of higher demand. Of the 843 formal decisions, 392 were that the applicant was 'not homeless'. The number of homelessness preventions has fallen from 129 in 2015/16 to 103 in 2016/17. This reflects the increased challenge in persuading landlords not to take possession action, whether the tenant is at fault or not and a reluctance to accept new tenants in receipt of Universal Credit. The Homelessness Reduction Bill will place further duties on the service to provide advice assistance and, in some cases, accommodation when it is enacted, possibly later in 2017/18.</p>					

Performance Measures

Performance Measure	2016/17 Actual	2016/17 Target	Status	2015/16 Outturn	Trend
HN04 - Great Yarmouth Community Housing rent: GYCH rent collection rate					
a) % of rent & arrears collected	a) 98.84%	a) 95%		a) 99.65%	↓
b) Arrears as a % of rent debit	b) 1.51%	b) 1.4%		b) 1.03%	↓
c) Total rent arrears	c) £355,025	c) £333,000		c) £244,184	↓
Commentary: As anticipated, the impact of the roll out of full service Universal Credit (UC) has increased arrears by around £111,000 over the full year. Procedures have been adapted to mitigate as far as possible the impact of UC. DWP processes appear to be running with more efficiency and less unexpected problems. We anticipate reducing these arrears in 2017/18.					
HN05 - Number of					
a) Social housing applicants in allocation pool	248	250		220	↓
b) Social housing new applicants awaiting assessment	342	400		465	↑
Commentary: Applicants in the allocation pool have increased by 28 compared with last year. The number of applicants awaiting a decision has fallen from 465 to 342.					
HN06 - Average Time to Re-let Local Authority Housing	45	48		54	↑
Commentary: The outturn of 45 days is an improvement on 2015/16 figure of 54 days. GYN have initiated an end to end process review in order to continue the improvement.					
HN07 - Time taken for Housing Options to match property	16	20		21	↑
Commentary: Performance continues to improve from the 21 days from 2015/16.					

Performance Measures

Performance Measure	2016/17 Actual	2016/17 Target	Status	2015/16 Outturn	Trend
HN08 - Number of complaints of ASB received (includes flytipping; dog fouling; noise; smoke and accumulations)	10,235	No target set	N/A	New measure	N/A
Commentary: The measure is set around environmental ASB and does not include any personal impact ASB for example hate crime or domestic abuse.					
HN09 - Number of DFGs					
a) Recommendations received	158	No target set	N/A	New measure	N/A
b) Approvals	134	No target set	N/A	New measure	N/A
c) Completed	115	No target set	N/A	New measure	N/A
Commentary: Increase in Better Care Fund allocation for 2016/17 to £941k compared to £567k in 2015/16. The overall spend increased to £900k from £688k in 2015/16.					
HN10 - Number of Handyperson jobs completed	532	No target set	N/A	556	↓
Commentary: The number of jobs completed is slightly down on last year.					
HN11 - Number of alarm calls received at Control Centre Wherry Way	50,982	No target set	N/A	New measure	N/A
Commentary: Call volumes have increased by approximately 15% on the previous year so the team had dealt with an increase in calls and still remained within the tolerance level target.					
HN12 - Number of out of hours call received at Control Centre Wherry Way	4,369	No target set	N/A	4,096	↑
Commentary: Out of hours calls have decreased by 273 calls compared to 2015/16 figures – this service is very much demand led.					

Performance Measures

Performance Measure	2016/17 Actual	2016/17 Target	Status	2015/16 Outturn	Trend
HN13 - Wherry Way Control Centre call handling: a) Alarm Calls answered within 30 seconds b) Alarm Calls answered within 60 seconds	85.83% 94.24%	80% 98%	<div></div> <div></div>	New measure New measure	N/A N/A
<p>Commentary: A good achievement from the team on the calls answered within 30 seconds, this was nearly 6% above the target. Calls answered within 60 seconds were within the tolerance levels and slightly down on 2015/16. Call volumes however had increased by approximately 15% on the previous year so the team had dealt with an increase in calls and still remained within the tolerance level target. There is only ever one operator on at any time; therefore they can only deal with one call at a time, calls that come in together wait in a queue to be answered. The average call handling time for calls in is 1 minute and 10 seconds.</p>					
HN14 - Number of Yare Care Alarm a) Referrals b) Installations c) Removals	264 262 277	No target set No target set No target set	N/A N/A N/A	New measure New measure New measure	N/A N/A N/A
<p>Commentary: Yare Care installations have increased significantly from 2015/16 figures, we have also had a slight increase on cancellations compared to last year. Cancellations are very much determined by clients circumstances and we had a much higher number of cancellations in March 17 which was not expected. Yare Care referrals are currently measured on referrals from other agencies and self-referrals into the service. These figures do not represent any general enquiries that are received that then don't result in an installation.</p>					
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	59 46 212	Targets set Oct to Sept 15 – 16, 16-17, 17-18, 18-19, 19-20	All targets exceeded for period		N/A N/A N/A
<p>Commentary: NTW has exceeded each of these targets for its first year and half of operation. Our Year 2 six month report has been signed off by the Big Lottery who are very pleased with project progress. It is expected that there will be agreement to release the 2018 – 2020 funding based on current performance level.</p>					

Performance Measures

Performance Measure	2016/17 Actual	2016/17 Target	Status	2015/16 Outturn	Trend
New for 207/18 (2016/17 data for information)					
Evictions for rent arrears	23	N/A	N/A	9	N/A
Evictions for	3	N/A	N/A	5	N/A
Commentary: This data has been provided for information as evictions from GYCH tenancies will be reported in future performance reports. Total evictions have increased from 14 to 26; however this represents 0.44% of our housing stock.					