

Subject: HOUSING & NEIGHBOURHOODS PERFORMANCE REPORT
Quarter 3 2018/19

Report to: Housing & Neighbourhoods Committee 28 February 2019

Report by: Trevor Chaplin, Housing Transformation Manager

SUBJECT MATTER/RECOMMENDATIONS

**This report provides performance data from the Housing Department for
Quarter 3 of 2018 – 19**

Housing & Neighbourhoods Committee are requested to 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.

2.0 PERFORMANCE INDICATORS

- 2.1 The indicators reported to committee are those where targets are set and performance can be measured against.

3.0 INDICATORS TO NOTE

3.1 HN04: Average cost of a Void repair (Quarterly Cumulative)

The increase for this quarter is as a result of a number of issues, there have been a reduced number of voids undertaken in addition to annual leave in the voids team which has resulted in an increased average cost for December. Although costs for both October and November individually remained around the £2,800 cost, the in-month cost for December increased impacting the year to date costs. In addition to provide a comprehensive comparison of costs all void work now incorporates all costs including asbestos management or removal as part of the void works. It is therefore difficult to compare current void costs with those for the same period in 2017/18.

HN09: Number of Disabled Facilities Grant (DFGs) Numbers of calendar days from initial request to works complete.

Performance has improved this quarter from the last quarter however it remains below target. There continues to be delays with two areas of the process:-
(i) the Occupational Therapist assessment and the recommendation for works and
(ii) the technical officer availability.

There continues to be a 0.4 fte vacancy for an Occupational Therapist within the team and Norfolk County Council is currently running a recruitment process. The technical officer resource is being monitored with caseloads being kept under review to determine whether the level of resource available needs to be re-evaluated.

4.0 FINANCIAL IMPLICATIONS

None

5.0 RISK IMPLICATIONS

None

6.0 CONCLUSIONS

None

7.0 RECOMMENDATIONS

That the Housing & Neighbourhoods Committee note this report.

8.0 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	N/A

assessment:	
Crime & Disorder:	N/A
Every Child Matters:	N/A








PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 3 (Oct – Dec) 2018/19

HOUSING AND NEIGHBOURHOODS COMMITTEE

[illegible]

Measure	Previous Quarter	This Quarter	Target	Qtr 3 2017/18	Status	Trend	
						Last Period	Last Year
HN05: Percentage of residents very or fairly satisfied with the repairs service they received (Quarterly Cumulative)	98%	98.03%	95%	New measure	G	↑	N/A
HN06: Time taken for GYNurse to complete standard voids (Quarterly Cumulative)	9.4 days	7.1 days	10 days	*New measure	G	↑	↑
Note: *During 2017/18 the information for this measure was collected in a totally different way, so it is not possible to compare current performance against those for the same period in 2017/18.							
HN07: Time taken for GYNurse to complete all voids (Quarterly Cumulative)	27.1 days	28.0 days	24.54 days	*New measure	A	↓	N/A
Note: The GYN Improvement Plan identifies voids as an area of continued focus both in terms of cost and delivery timescales this is being addressed through continuing discussions regarding resource allocation, method and delivery and ensuring that the voids standard is agreed and widely understood.							
HN08: Time taken for Housing Options to match property (Quarterly Cumulative)	2 days	-2 days	14 days	17 days	G	↑	↑
Note: As Council tenants normally have to give four weeks' notice it is possible that the Housing Options team can match a new tenant to the property before the current tenant moves out.							
HN09: Number of Disabled Facilities Grant (DFGs) Numbers of calendar days from initial request to works complete (Quarterly Cumulative)	309 days	280 days	240 days	New measure	R	↑	N/A
Commentary: Performance has improved this quarter from the last quarter however it remains below target. There continues to be delays with two areas of the process:- (i) the Occupational Therapist assessment and the recommendation for works and (ii) the technical officer availability. There continues to be a 0.4 fte vacancy for an Occupational Therapist within the team and Norfolk County Council is currently running a recruitment process. The technical officer resource is being monitored with caseloads being kept under review to determine whether the level of resource available needs to be re-evaluated.							
HN10: Wherry Way Control Centre call handling: a) Alarm Calls answered within 30 seconds b) Alarm Calls answered within 60 seconds (Quarterly Cumulative)	87.56%	86.99%	80%	84.95%	G	↓	↑
	94.06%	94.12%	98%	93.53%	A	↑	↑

Measure	Previous Quarter	This Quarter	Target	Qtr 3 2017/18	Status	Trend	
						Last Period	Last Year
HN11: Neighbourhoods That Work programme					A		
a) Number of self-help resident led community groups supported to develop.	12	16	14	4		N/A	↓
b) Number of residents who have overcome issues preventing them from getting and holding down a job, resulting in them sustaining employment.	28	33	30	5		N/A	↑
c) Number of residents with complex needs supported to overcome at least one personal challenge. (Quarterly Cumulative)	41	56	20	15		N/A	↑

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.
	Performance for quarter is showing improvement (up) or deterioration (down) compared to same quarter last year for measures that are for contextual information.

Key:

NA = No target set, contextual information only

N/A = Not available/not applicable