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Subject: HOUSING & NEIGHBOURHOODS ANNUAL PERFORMANCE REPORT –
2020/21

Report to: Housing & Neighbourhoods Committee 10th June 2021

Report by: Trevor Chaplin – Housing Transformation Manager

SUBJECT MATTER

HOUSING & NEIGHBOURHOODS ANNUAL PERFORMANCE REPORT - 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, including the annual report.

2. Performance Indicators

2.1 The indicators reported to committee are those where targets are set and performance can be measured against. For 2020/21 performance has been impacted by the Covid Pandemic. This has required services to be delivered differently as offices were mainly closed to the public and staff worked remotely. Some services involving non-essential repairs, improvements and adaptations were more severely impacted as building supplies were unavailable and/or property visits were not possible. Staff across the service have demonstrated flexibility and dedication to maintain services where possible in difficult circumstances.

2.2 From April 2021 the Asset team has moved from GYN to the Property and Asset Management team within GYBC which will allow greater focus in repair expenditure. This has also enabled a new way of managing void properties to be implemented, with the Council inspecting voids which will provide more control of the void process irrespective of whether a standard or major void.

3. Indicators to Note

HN01: Housing Rent Collection

Targets for this indicator are under review due to the Covid pandemic. The collection of rent during the during this time continues to be challenging, however performance continues to be at an excellent level with a marginal increase in arrears compared with 2019/20. Customer demand continues to be at increased levels to support residents with payment plans and signposting for support.

HN02 Housing Applications

a) Social housing applicants in allocation pool has reduced from quarter 1 at 1135. Applicants in the pool dramatically rose in Q1-Q3 and the numbers have reduced in Q4 to similar levels within 2019/2020.

b) Social housing new applicants awaiting assessment has increased quarter on quarter due to the high demand on the service. With a significant focus on relieving rough sleeping, a large part of resources was dedicated to Homeless applications. This has resulted in high workloads and revising application procedures whilst remote working. A temporary additional assessment officer is being recruited to assist with the increased workload.

HN03 - Average Time to Re-let Local Authority Housing

Timescales have been impacted by the impact of the Covid pandemic as repair work has not been able to be completed within target. A new approach to the management of void repair works was introduced in April 2021 and a review of the nomination process has been commenced.

HN04: Average cost of a Void repair

This indicator has remained fairly consistent throughout the year and comparable with previous years. There has however been a significant increase in the numbers of standard voids which have been received in comparison to previous years.

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

There has been a significant reduction in Q4 as a result of a large volume of Capital works processed through completion in the last quarter. The year to date figure is slightly better than the 19/20 outturn. We continue to review the delivery of the voids service.

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

Housing & Neighbourhoods Committee

Performance Measure	2020/21 Actual	2020/21 Target	Status	2019/20 Outturn	Trend
HN01 - Great Yarmouth Local Authority Housing rent collection rate					
a) % of rent & arrears collected	98.51%	Under Review	N/A	99.39%	↓
b) Arrears as a % of rent debit	1.89%	Under Review	N/A	1.93%	↑
c) Total rent arrears	£424,697	Under Review	N/A	£423,709	↓
<p>Commentary: Targets for this indicator were under review due to the Covid pandemic. The collection of rent during 2020/21 was challenging with additional resourcing used to maximise income collection and support to tenants, however performance continues to be at an excellent level with a marginal increase in arrears compared with 2019/20.</p> <p>Customer demand continues to be at increased levels to support residents with payment plans and signposting for support.</p>					
HN02 - Number of:					
a) Social housing applicants in allocation pool	754	Demand Lead	N/A	943	↑
b) Social housing new applicants awaiting assessment	221	150	R	174	↓
<p>Commentary: HN02 a) Social housing applicants in allocation pool has reduced from quarter 1 at 1135. Applicants in the pool dramatically rose in Q1-Q3 and the numbers have reduced in Q4 to similar levels within 2019/2020.</p> <p>HN02 b) Social housing new applicants awaiting assessment has increased quarter on quarter due to the high demand on the service. With a significant focus on relieving rough sleeping, a large part of resources was dedicated to Homeless applications. A temporary additional assessment officer is being recruited to assist with the increased workload.</p>					

Performance Measure	2020/21 Actual	2020/21 Target	Status	2019/20 Outturn	Trend
HN03 - Average Time to Re-let Local Authority Housing	39 days	30 days	R	24 days	↑
Commentary: Timescales have been impacted by the impact of the Covid pandemic as repair work has not been able to be completed within target. A new approach to the management of void repair works was introduced in April 2021 and a review of the nomination process has been commenced.					
HN04 - Average cost of a Void repair	£3,117.53	£2,745	R	£2,978.62	↓
Commentary: This indicator has remained fairly consistent throughout the year and comparable with previous years. There has however been a significant increase in the numbers of standard voids which have been received in comparison to previous years.					
HN05 - Percentage of residents very or fairly satisfied with the repairs service they received	92.40%	95%	A	97.20%	↓
<p>Commentary: Performance is under target by 2.6% for the year but figures have increased monthly since December, therefore the trend indicates a return to previous levels of satisfaction if this continues. Data is still be collected for Q4, which could increase the total percentage.</p> <p>The “Neither” responses are the ones pulling the data down. Each month those responses are greater than any very or fairly dissatisfied answers.</p> <p>Survey data was unable to be collated for the early part of the financial year when GYN were operating emergency repairs due to the pandemic.</p>					
HN06 - Costs – Total Void Works (service provision) as % of Total Repairs Costs	9.11%	8.1%	R	10.10%	↑
Commentary: There has been a significant reduction in Q4 as a result of a large volume of Capital works processed through completion in the last quarter. The year to date figure is slightly better than the 19/20 outturn. We continue to review the delivery of the voids service.					
HN07 - Costs – total responsive repairs as a percentage of total repairs costs	18.52%	22.1%	G	16.33%	↓
Commentary: This indicator is also impacted by the delivery of the capital programme. Due to COVID the commencement of capital delivery was delayed with the bulk of works completing in the last quarter of the year. The final year to date figure is slightly higher than 19/20.					

Performance Measure	2020/21 Actual	2020/21 Target	Status	2019/20 Outturn	Trend
HN08 - Number of Disabled Facilities Grant (DFGs)					
a) Numbers of calendar days from initial request to works complete in that quarter	363	Monitor	N/A	289 days	↑
b) Number of calendar days from OT recommendation to completion of works in that quarter	247	Monitor	N/A	New measure	N/A
<p>Commentary: Covid has impacted performance. Works that were on site in March 2020 were stopped and works that were due to start were delayed several months as a result of Lockdown. When works recommenced, additional measures were required to ensure safety which lengthen the time to complete works. Despite Covid the service has still managed to deliver Disabled Facilities Grant adaptations, completing just under 50% of the works it would have completed in a normal year.</p>					
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	170	120	G	167	N/A
b) Number of residents who have overcome issues preventing them from getting and holding down a job, resulting in them sustaining employment	158	150	G	137	N/A
c) Number of residents with complex needs supported to overcome at least one personal challenge.	403	400	G	396	N/A
<p>Commentary: a) The overall project target is 120 and at the end of the project we have supported 170 which exceeds the overall project target. We are very pleased that our project delivery has exceeded the required target set by The Lottery who fund. To date our Community Development Work has also brought in nearly £1.6 million of grant funding to community groups in the Borough.</p> <p>b) Our total project target was to support 150 people, and we ended up supporting 158. Whilst NTW is not primarily an employment support programme, our sustained support and engagement with residents has resulted in many getting jobs but also keeping them for a period of time, which thus builds their resilience and makes it much more likely that they will continue to remain employed, which is why we include this measure as a demonstration of the success of the project's ethos.</p> <p>c) Our total project target was to support 400 people, in the end we supported 403. These were residents that presented with a wide range of personal challenges, and many were faced with more than one issue which took some time to address with them. The most common reasons for needing support are problems with housing, debt, welfare rights, self-esteem and self-confidence, health problems and social isolation.</p>					

