

**Performance Summary
Housing Panel**

**Green = target met
Amber = within tolerance
Red = outside tolerance**

**Trends compare relative performance with
Prd: previous month
Prev Year End: previous March
Year on Year: the same period from the previous year**

Jul-2017

Measure		Owner	Result 2016/17	Latest Data		Year End Target 2017/18	RAG	Trends			Comments
Ref	Description			Target	Result			Prd	Prev Year End	Year on Year	
An Efficient and Effective Council											
HP008	HP008: Number of new homes granted permission in the city	Patsy Dell	420 Number	0 Number	176 Number	400 Number	G	↗	↘	↗	Planning permissions for new residential are continuing at a positive rate
NI156	NI 156: Limit our use of temporary accommodation at 2015 levels	Stephen Clarke	96 Number	120 Number	93 Number	120 Number	G	↗	↗	↗	This is an excellent result, against a target of less than 120 households in temporary accommodation. Reducing or maintaining the number of households in temporary accommodation is a challenging target in a very difficult external environment, where the demand for services remains high, and the ability to find suitable accommodation at affordable rents locally, is increasingly difficult. This result is testament to the continued exceptional homeless prevention work and temporary accommodation management undertaken by Housing Needs teams.

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Measure		Owner	Result 2016/17	Latest Data		Year End Target 2017/18	RAG	Trends			Comments
Ref	Description			Target	Result			Prd	Prev Year End	Year on Year	
An Efficient and Effective Council											
BV066a	BV066a: Percentage of rent collected	Tanya Bandekar	98.54%	93.67%	91.43%	98.25%	A				The team has suffered a number of staff changes due to staff turnover and sickness which is starting to show in the collection performance. Whilst the new starters are now in the team they are undergoing training and are not yet fully up to speed. We are looking to add an extra resource into the team for 6 months to assist with getting the collection rate back on track and anticipate that the next few months will show an improvement once the team is fully staffed again and further escalation policies are written to tackle lower level debt.
DS011	DS011: Percentage of Right to Repairs completed on time (Gas and Responsive)	Sean Fry	99.66%	99.00%	99.68%	99.00%	G				YTD 4031 jobs completed on time out of the 4044 jobs completed
DS012	DS012: Percentage of Routine Repairs completed on time (Gas and Responsive)	Sean Fry	95.93%	96.50%	96.76%	96.50%	G				YTD 5053 jobs completed on time out of the 5222 jobs completed
HC016	HC016: Number of affordable homes for rent delivered	Stephen Clarke	0 Number	17 Number	17 Number	55 Number	G				7 social rent flats completed at Dora Carr Close
HP003	HP003: The number of people estimated to be sleeping rough	Stephen Clarke	47 Number	0 Number	0 Number	45 Number	G				Annual measure - an estimate of number of rough sleepers is done in November each year.
HP004	HP004: The number of successful interventions with rough sleepers	Stephen Clarke	383 Number	100 Number	76 Number	300 Number	R				June data missing, therefore showing as under target.
BV064	BV064: Empty homes returned to use	Stephen Clarke	22 Homes	5 Homes	5 Homes	16 Homes	G				On target.

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Ref	Description			Target	Result			Prd	Prev Year End	Year on Year	
An Efficient and Effective Council											
CS002	CS002: Time to process changes in circumstances	Helen Bishop	11 Days	9 Days	16 Days	9 Days	R				The indicator is currently over target and likely to remain so for the next 2 months whilst the team catch up from training days and additional workload at year start. Additional resources are being utilised via agency staff and Civica resilience contractors to bring outstanding workloads up to date by the end of September
CS005	CS005: Time to process new benefits claims	Helen Bishop	12.86 days	13.00 days	20.30 days	13.00 days	R				New claims are treated as a priority however these are currently over target and likely to remain so for the next 2 months whilst the team catch up from training days and additional workload at year start. Additional resources are being utilised via agency staff and Civica resilience contractors to bring outstanding workloads up to date by the end of September, by which time we expect to be nearer to target
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HC003	HC003: Homeless Acceptances	Stephen Clarke	125 Number	44 Number	32 Number	132 Number	G				On target.
HC004	HC004: Homelessness cases prevented	Stephen Clarke	1,107 Number	345 Number	365 Number	1,100 Number	G				On target.
HP006	Total number of affordable homes completed in year	Stephen Clarke	20 Number	35 Number	35 Number	74 Number	G				7 social rent and 8 shared ownership flats completed at Dora Carr Close

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