



AGENDA ITEM: 6

SUMMARY

Report for:	Housing & Communities Overview & Scrutiny Committee
Date of meeting:	18th March 2015
PART:	1
If Part II, reason:	

Title of report:	2014/15 Quarter 3 Performance Report, Service Plan update & Risk Register - Housing
Contact:	Councillor Margaret Griffiths, Portfolio Holder for Housing Author/Responsible Officer – Elliott Brooks – Assistant Director - Housing
Purpose of report:	1. To Update the Committee on the Performance of the Housing Service for the Quarter 3 2014/15 2. To inform the Committee of the status of the current Housing Service Risk Register and Housing Service Plan
Recommendations	1. That the Committee note the Performance Report & Risk Register, and Service Plan Update
Corporate objectives:	Affordable Housing
Implications:	<u>Financial</u>
'Value For Money Implications'	All areas of the service are subject to Monthly Budget Monitoring Meetings with Financial Accountant. Budget Reporting is quarterly to the Committee and 6 monthly to Tenants & Leaseholders Committee. <u>Value for Money</u> The Housing Service & its costs are reviewed annually through a national benchmarking organisation (Housemark)

Risk Implications	Appendix – Housing Operational Risk Register
Equalities Implications	Equality Impact Assessments are carried out when policies or procedures are amended as appropriate
Health And Safety Implications	Health & Safety is an identified key risk for the Housing Service.
Consultees:	Andy Vincent – Group Manager Tenants & Leaseholders Fiona Williamson – Group Manager Property & Place Julia Hedger – Group Manager Strategic Housing
Background papers:	n/a
Historical background <i>(please give a brief background to this report to enable it to be considered in the right context).</i>	Each year, in consultation with staff and members of the Tenants & Leaseholder Committee a set of performance indicators, and key Service Plan Objectives are identified and agreed.
Glossary of acronyms and any other abbreviations used in this report:	TLC – Tenants & Leaseholder Committee HRA – Housing Revenue Account STAR – Survey of Tenants & Residents

1.0 Introduction

This report details the performance of the Housing Service during the 3rd quarter 2014/15 against performance indicators and an update regarding the Housing Service Plan 2014- 2016

The report also details the Housing Operational Risk Register. These risks have been identified as key in terms of tracking and ensuring all is done to mitigate as far as is reasonably possible.

2.0 Housing Performance Report – 2014/15

Appendix 1 shows performance against the ‘Service Critical’ performance indicators for 2014/15 for the period of October – December.

2.1 Repairs & Maintenance - Osborne

Osborne have now completed 2 full quarters since they started the contract in July 2014.

Whilst not all Performance Indicators are currently achieving the target the performance has been better than expected during this period. Osborne are working closely with the Council and the Housing Maintenance and Environment Committee (HMEC) to ensure that the performance indicators reflect what is important to those receiving the service

The performance indicators will be closely monitored over the coming months to ensure that the direction of travel is positive and that targets are achieved as soon as possible. It is hoped that the majority of Osborne indicators will be on target or at least with the agreed tolerance by the end of the financial year.

2.2 Empty Homes

The new Empty Homes team has now been operating for about 6 months and there has been a gradual improvement over this period.

Adapted and sheltered properties are now being re-let within target and general needs have seen a reduction down to approximately 30 days against a target of 25.

3.0 HRA Capital Programme

Due to the Apollo/Keepmoat contract coming to an end March 14 and Osborne starting July 2014 there was a three month period of inactivity regarding planned works other than those that were considered a health & safety risk.

During 2013/14 the council managed to carry our 15 months volume of planned works in 12 months so that the 3 month 'down time' did not result in too many tenants suffering a delay.

So far since July 1st 2014 Osborne have completed the following:

- New Kitchens & Bathrooms – 931 (1st March)
- New Doors front or rear – 2020 doors to 1269 homes (1st March)
- New Roofs – projected 172 by end of March 2015
- Re-Wires 265 (1st March)

4.0 Special Projects

Summer Court – Energy Efficiency Refurbishment & Estate Improvements

(Contractor – Kier)

This project is now approximately 20 weeks complete following extensive pre contract works and consultation with tenants and leaseholders. It is hoped that works will be completed during April.

Member of the TLC attended a site visit to find out more on Saturday 8th November 2014. A return visit is being arranged to coincide with the completion of works

165 – 215 Longlands – External Refurbishment & Rooftop Development

(Contractor – Keepmoat)

This contract involves full external refurbishment, some reconfiguration of communal facilities and the creation of 6 new homes on the roof. Works have been ongoing since early January and are due for completion in November 2015

4.0 Housing Service Plan

It was agreed with the Council's Tenants & Leaseholder Committee that the Housing Service plan should be aligned with the STAR survey which is carried out every two years. The most recent survey took place in early 2014. The Service Plan therefore will run from 2014 – 2016.

Appendix 2 shows progress of the Housing Service Pan as at end of February 2015

5.0 Housing Risk Register

Appendix 3 details the Housing Service Operational Risk Register following a quarterly review carried out by the Assistant Director & Group Managers.