



AGENDA ITEM: 8

SUMMARY

Report for:	Housing & Communities Overview & Scrutiny Committee
Date of meeting:	12th November 2014
PART:	1
If Part II, reason:	

Title of report:	Quarter 2 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 1 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> 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.
'Value For Money Implications'	<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 2nd 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 July – September.

2.1 Repairs & Maintenance - Osborne

The second quarter relates directly to the new contract managed by Osborne who took over both repairs and planned improvements as of July 1st under the new Total Asset Management partnership with DBC.

Over the first three months there has been extensive mobilisation in terms of the workforce, the new premises, fleet and IT and the upheaval has been significant.

Whilst not all Performance Indicators are currently achieving the target the performance has been better than expected during this period.

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.

2.2 Empty Homes

The new Empty Homes team has now been operating for about 6 months or so. Following initial teething problems progress is being made in reviewing processes and methods of work with all members of the team participating in the continuous improvement plan. Osborne have introduced ideas which are having a direct impact on the length of time it takes to carry our works to and empty home.

A full report detailing the changes and progress will be presented to the Housing & Communities Overview & Scrutiny

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 Osborne have completed the following:

- Kitchens & Bathrooms – 125 (ANOTHER 250 HAVE BEEN DESIGNED AND BOOKED IN)
- Doors - 347
- Re-wires – 17

4.0 Special Projects

Summer Court – Energy Efficiency Refurbishment & Estate Improvements

(Contractor – Kier)

This project has now started following extensive pre contract works and consultation with tenants and leaseholders.

Member of the TLC have been invited to a site visit to find out more on Saturday 8th November 2014

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. The site compound is currently being set up and works are due to start in earnest after Christmas.

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 October 2014

5.0 Housing Risk Register

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