

Subject: HOUSING & NEIGHBOURHOODS PERFORMANCE REPORT
Quarter 3 2019/20

Report to: Housing & Neighbourhoods Committee 27 February 2020

Report by: Trevor Chaplin, Housing Transformation Manager

SUBJECT MATTER/RECOMMENDATIONS

This report provides performance data from the Housing Department for Quarter 3 of 2019 – 20

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

The figure is distorted in the quarter by November & December. The year to date (YTD) average is £2,611(below the current annual target), November only had 20 voids which increased the average due to low numbers completed, December is a month that has lots of downtime due to Christmas which increases the overhead. This raises concern over how the Council is charged which needs to be investigated further.

3.2 HN06 Costs – Total Void Works (service provision) as % of Total Repairs Costs

The figure is distorted in the quarter by November and December, the YTD figure is 7.64% (below the current annual target). The increase over the last quarter is due to the reduced Capital spend over the period again due to Christmas and also the

Kitchen and Bathroom contractor entering administration all of which will increase the percentage. Q4 should improve as there will be increased volume through capital budgets

3.3 HN09(c) Neighbourhoods that Work Programme

This project runs from Oct 2015 - Sept 2020 and has an overall target for the 5 years of supporting 400 people, to date we have helped 303 residents achieving 76% of the total target. Training and changes to work location have been put in place to ensure that the project contracted VCSE partners are on track to deliver the full 400 by the end of the project in Sept 2020.

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