

Performance Monitoring Report: Housing Committee

DATE OF MEETING	10 September 2020
ATTENDEES	Members: Stephen Davies, Lyndsey Green Officers: Kev Topping, Keith Gerard, Angela Carr (for Joe Gordon), Phil Bishop

PERFORMANCE UPDATE *(please give a brief progress update on the following areas)*

CDP PRIORITIES (see *Excelsis*)

Homelessness

Identify appropriate measures which reflect the work carried out through CEAP in reducing homelessness. – Include trend analyses (where possible)

Measures of effectiveness (numbers) moving those in temporary accommodation into permanent accommodation

Numbers moving into SDC accommodation out of temp accommodation

Period.	SDC Tenancy	RP Tenancy	Other **
2019/20 Q1	6	7	8
2019/20 Q2	8	3	10
2020/21 Q1	0	0	4
2020/21 Q2 (to 11 September)	5	2	5

** Other reasons include:

- Finding own accommodation.
- Abandonment.
- Assisted into private sector accommodation with Homeless Prevention Fund.
- Use of mediation to allow a return home.
- Eviction.
- End of duty to provide accommodation.

Comments:

We are restricted by legislation and HomeseekerPlus policy in terms of discriminating against other housing applicants, who may also have significant priority for permanent accommodation.

Building Affordable Homes

- Achieve a start on site for 41 new homes across 4 sites delivering to a minimum of Sap 86 and submit planning applications for a further 43 homes across three sites.
- Approval of a New Council Homes Strategy including the setting out of the approach to the purchase of more land.
- Purchase properties to replace those agreed to be used from the Council's existing stock for temporary housing using the budget of £1.32 million (Approval already granted and RTB receipts being used)

Comments:

Tenders received and evaluated for next three schemes for 36 new homes with a start on site anticipated in January 2021 and a minimum SAP rating of 86. Further scheme of 5 homes submitted for planning permission and can be added into the programme with the same contractor due to the procurement through the Westworks DPS.

Strategy for New Council Homes to be presented to Housing Committee on 22 September 2020.

Four properties with solicitors for purchase, viewing a further property and just been offered back another Right to Buy property. There are 5 completions due this financial year at Southbank, North Woodchester. Completion due in January 2021.

We have had our best year for delivery to date with completions of 196 units in total (against an average of 120 per annum). Of these, 114 were rented units, 81 shared ownership, 1 discounted sale and 2 acquisitions for rent. Of these, 10 were completed on a rural exception site

Housing maintenance (contract services)

Cost and Reconciliation

Comparison with Peers

Qualitative and quantitative measures

Repairs

Voids

Comments:

The catch up programme to complete the backlog of empty properties arising as a result of lockdown is anticipated to be complete by the end of September 2020 subject to the availability of materials.

Our operatives are operating on a three stage plan to complete the backlog of day to day repairs, and the return to the undertaking of routine repairs within normal domestic settings.

Subject to no further substantive issues with Covid 19 we anticipate services will return to some sort of normality by the end of October, with the catalogue of non-urgent backlog repairs being completed within an eight-month period.

Q2 Figures

Q1 figures are indicated in brackets for comparison.

Repairs & Voids

Repairs raised = 1477 (987)

Repairs completed = 1293 (987)

Outstanding = 184 (all within target completion dates)

Material spend = £70,489 (£18,978)

Backlog = 1096 (1450)

These figure relate to July & August

Voids scheduled = 32

Voids issued = 43

Voids complete = 21

Voids open = 22

Back log to schedule = 30 (completion by 18 September 2020)

Heating & Electrical

Gas Servicing = 688 (1028)

Gas Repairs = 145 (260)

Electrical Repairs = 321 (238)

	<p><u>Tenant Satisfaction</u> Tenant satisfaction is at present not being measured due to capacity and ongoing Covid 19 restrictions. We hope to be in a position to start measuring this with some degree of accuracy from quarter 4.</p> <p><u>Comparison to Previous Service</u> Again at present we are not in a position to accurately provide a comparison due to the initial impact of Covid 19. A fully costed performance and outturn report will be provided at the end of the financial year.</p>
PROJECTS / CAPITAL PROGRAMME (if not covered in CDP)	<p>Currently only works carried over from financial year 2019/2020 is being undertaken.</p> <p>The procurement process for the capital works programme 2020-25 is underway. Selection of a new contractor will be complete by the end of September.</p> <p>We anticipate pilot programmes to commence in mid January 2021 subject to the continuing easing of Covid 19 conditions.</p>

PERFORMANCE MEASURES (see Excelsis where applicable)	<p>Property Services: Performance is measured through project progress and outcomes Performance indicators need to be reviewed as part of future service planning</p> <p>RTB sales , new build and sheltered completions, disposals are all recorded on excelsis</p>
RISKS (SEE EXCELSIS)	Any other significant risks facing the service – should be listed on the Risk Register
RELEVANT FINANCE ISSUES	
ANY OTHER ISSUES CONSIDERED AT THE MEETING (eg staffing / resources)	Recruitment into property care is ongoing with several posts still outstanding
FOLLOW UP (any issues for consideration at the next meeting)	It was agreed that this was a useful starting point and in terms of performance data this would be presented in a format to members for the next report outlining the performance area, and quarter (current) vs last year or month on month as appropriate, a % increase or decrease (depending on the area) with any actions to remedy dips in performance or failure, additionally a directional arrow or RAG system would be used

ANY ISSUES OF SIGNIFICANT CONCERN TO BE REPORTED TO AUDIT AND STANDARDS	
ANY ACTIONS/RECOMMENDATIONS FOR THE COMMITTEE	
REPORT SUBMITTED BY	Stephen Davies and Lindsey Green
DATE OF REPORT	11 September 2020

Please complete and return to Democratic Services ASAP for circulation to the Committee.