

Housing Committee Q3 2021-2022 Performance Report

Housing Committee Thursday, 24 March 2022

Report of: Executive Head of Communities

Purpose: For information

Publication status: Open

Wards affected: All

Executive summary:

- The appendices to this report contain data on the Committee's key performance indicators and risks for Quarter 3 2021-2022, to enable the Committee to monitor how the Council is delivering the services for which it is responsible.
 - Appendix C provides members with the Quarter 3 position in relation to the Council's House Building programme and affordable housing development by housing associations.
 - Performance and risk headlines are included in Section 3.
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This report supports the Council's priority of: Building a better Council

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Recommendation to Committee:

That the Quarter 3 2021-2022 performance and risks for the Housing Committee be noted.

Reason for recommendation:

To support the Committee to monitor and manage its performance and risks.

1 Introduction and background

1.1 Performance and risk reports are presented to each policy committee at the end of each quarter. The reports include a covering report and an appendix with individual performance charts and commentary for each performance indicator, and the committee's risk register.

2. Notes on performance and risk data

2.1 See Appendix A and Appendix B for the Housing performance data and risk register respectively.

2.2 Wherever possible the most recent data has been included in the appendices, regardless of whether it technically falls into the reported quarter. However, due to the committee report timelines, there may be occasions where data is not available in time for the committee report. In these cases, the data will be provided in the next scheduled report.

2.3 The Council uses the following risk management scoring matrix:

Likelihood	Very Likely	4	4	8	12	16
	Likely	3	3	6	9	12
	Possible	2	2	4	6	8
	Unlikely	1	1	2	3	4
			1	2	3	4
			Low	Medium	High	Very High
			Impact			

3. Quarter headlines

3.1 Performance

3.1.1. Due to the current issue with the integration between our internal systems Orchard and Agresso (as detailed in risk H2 of the risk register) we are unable to get the latest data for the following Housing KPIs

- H07 – average cost of repairs per property for Council tenants
- H08 – percentage recall visits (responsive repairs)
- H09 – percentage of first-time fixes (responsive repairs)
- H010a – percentage of emergency responsive repairs completed within the timescales set for the contractor

- H010b – percentage of emergency responsive repairs completed within the timescales set for the contractor
- 3.1.2. We hope to be able to provide a verbal update on these KPIs during the committee meeting.
- 3.1.3. See Appendix A for further information.

3.2 Risk

- 3.2.1 There are 2 risks on the Housing Risk Register with a current red rating:
- Overspend on housing repairs
 - Unable to monitor and control revenue and capital budgets due to Orchard / Agresso interface not working (note: this is a newly added risk)
- 3.2.2 The following new amber risk has also been added to the risk register:
- Current energy contract with Gazprom is terminated due to ongoing situation in Russia / Ukraine.
- 3.2.3 Further information on the risks and the mitigation actions in place are included in Appendix B.

4. Key implications

4.1 Comments of the Chief Finance Officer

- 4.1.1 There are no direct finance implications arising from this report. However, the risks identified in the Corporate and Committee risk registers and their mitigating actions may lead to significant additional resources and cost implications for the Council if they come to pass.

4.2 Comments of the Head of Legal Services

- 4.2.1 As this report is for noting, there are no direct legal implications arising from this report, but the report does provide Members with an overview of the achievement of targets in the past quarter and highlights risk management considerations where appropriate. These risks align with the Corporate Risk Register. The periodic review of these documents should ensure that they remain aligned.

4.3 Other corporate implications

- 4.3.1 Not applicable

4.4 Equality

4.4.1 This report contains no proposals that would disadvantage any particular minority groups.

4.5 Climate change

4.5.1. This report contains no proposals that would impact on the Council's commitment to Climate Change.

Appendices

- 5.1. Appendix 'A' – Housing Performance Charts
- 5.2. Appendix 'B' – Housing Risk Register
- 5.3. Appendix 'C' – Update on Council Housing Building Programme

6. Background papers

6.1. None.

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