



**FINANCE, AUDIT AND PERFORMANCE UPDATE – HOUSING  
REPAIRS  
REPORT OF DEPUTY CHIEF EXECUTIVE (CORPORATE  
DIRECTION)**

**WARDS AFFECTED: ALL WARDS**

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1. PURPOSE OF REPORT

- 1.1 To provide the committee with an update on the financial, performance and risk position of Housing Repairs as at 30<sup>th</sup> November 2014.

2. RECOMMENDATION

- 2.1 That members note the contents of this report.

3. BACKGROUND TO THE REPORT

Financial Performance

- 3.1 The financial performance for General Fund Repairs DSO (Operational costs) and the HRA costs for repairs from 1<sup>st</sup> April 2014 – 30 November 2014 have been detailed in Appendix 1.
- 3.2 As at 30 November 2014, DSO repairs has **under spent** against the profiled budget (taking into account timing differences) by **£44,000**. In addition there are forecast variances meaning a predicted forecast outturn **under spend** of **£15,000**.
- 3.3 For the same period the HRA repairs service has underspent against the profiled budget (taking into account timing differences) by **£116,000**. In addition there are forecast variances meaning a predicted forecast outturn under **spend** of **£118,000**.
- 3.4 Details of variances over £25,000 have been provided in Appendix 1.

Performance

- 3.5 Performance against the published performance indicators for the Repairs Service from 1<sup>st</sup> April 2014 – 30<sup>th</sup> November 2014 has been detailed in Appendix 2. Satisfaction levels are currently above target.
- 3.6 Members will also be aware that the service has further indicators that are used and reported within the service only, such as percentage of works completed on time. Further information on these indicators will be provided verbally at the meeting.

Risk Management

- 3.6 The risk register for Repairs Services contains 13 risks for 2014/2015. All red (high) risks as at 30 November 2014 are detailed below, along with actions that are currently being taken to mitigate these:

<b>Risk</b>	<b>Risk failure leads to:</b>	<b>Net Risk Level</b>	<b>Review commentary</b>	<b>Risk Owner</b>
PHR.11 Tenants – Heating Affordability	Economic climate impacting on affordability for tenants to heat homes resulting in increased damp and condensation issues.	Red	Work continues advising tenants and a risk assessment has been introduced.	Julie Kenny

3.7 In addition, the following red corporate risks are deemed to impact Housing Repairs. An update on these risks and corresponding actions are provided below

<b>Risk</b>	<b>Risk failure leads to:</b>	<b>Net Risk Level</b>	<b>Review commentary</b>	<b>Risk Owner</b>
S.36 Variances to the Housing Repairs Account	Risk of additional expenditure and overspend	Red	Budget continues to be closely monitored and SORs have been revised	Julie Kenny

#### 4. FINANCIAL IMPLICATIONS [IB]

4.1 Contained within the Financial Performance section of the report

#### 5. LEGAL IMPLICATIONS [EH]

5.1 There are no direct legal implications arising from this report.

#### 6. CORPORATE PLAN IMPLICATIONS

6.1 All budgets, performance indicators and risks are mapped against the appropriate corporate plan implication.

#### 7. CONSULTATION

7.1 No direct consultation

#### 8. RISK IMPLICATIONS

8.1 Covered within the Risk Management section of the report

#### 9. KNOWING YOUR COMMUNITY – EQUALITY AND RURAL IMPLICATIONS

9.1 Covered as appropriate in the body of the report

#### 10. CORPORATE IMPLICATIONS

10.1 By submitting this report, the report author has taken the following into account:

- Community Safety implications
- Environmental implications
- ICT implications
- Asset Management implications
- Human Resources implications
- Planning Implications
- Voluntary Sector

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Background papers: None.

Contact Officer: Julie Kenny (Finance, Resources and Housing Repairs)

Executive Member: Cllr Lynch / Cllr Mullaney

## Appendix 1 – Financial Performance

### Housing - GF

	Estimate to Date	Actual to Date	Timing Diff	Variance exc Timing	Explanations >£25k	Forecast variance	Explanations >£25k
	£	£	£	£		£	
DSO Housing Repairs	-132,782	177,157	309,939	44,061	Materials Savings due to fewer voids to date	15,000	
<b>Total</b>	-132,782	177,157	309,939	44,061		15,000	

### HRA Housing Repairs

	Estimate to Date	Actual to Date	Timing Diff	Variance exc Timing	Explanations >£25k	Forecast variance	Explanations >£25k
	£	£	£	£		£	
Repairs Administration	478,215	455,649	-10,000	32,566	Salary savings due to vacant posts	-2,000	
Programmed Repairs	331,102	286,008	45,000	94		0	
Responsive Repairs	879,060	518,914	277,000	83,146	Underspend resulting from more efficient use of resources	120,000	Underspend resulting from more efficient use of resources
<b>Total</b>	1,688,377	1,260,572	312,000	115,805		118,000	

## Appendix 2 – Performance Indicators

Reference		Target	Current Performance	Comments
LHS20	Customer Satisfaction – Housing Repairs	90%	92.24%	Continues to be above target – however need to increase response rate.
NI158	Non decent Council Homes	2%	1%	