

Date: 26 November 2009

Meeting: Integrated Housing Board

Report Title: Quarter Two Performance Report

Report of: Paul Dowling, Principal Housing Strategy Officer

Purpose

To advise the IHB of Quarter Two performance against Indicators.

Summary

Set out below is a summary of performance against the Local Area Agreement (LAA) National Indicators within the Board's responsibility.

Also attached in Appendix A Homelessness Households in Temporary Accommodation (as at the last day of each month). Attached at Appendix B is the overall scorecard containing performance against cross cutting performance indicators that fall within the responsibility of more than one Theme Board.

Recommendations:

That the Board notes performance during Quarter Two and reviews the action being taken to address areas of under performance.

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Appendices

Appendix A: Homelessness Households in Temporary Accommodation (as at the last day of each month).

Appendix B: For Information -Overall Scorecard for Quarter Two.

Performance Information: NI's Within the IHB's Responsibility

NI 154 Net additional homes provided

Not measured for quarters

Annual target – **1602**

Projected annual performance – **360**

Indicator status – **RED**

NI 155 Number of affordable homes delivered (gross)

Quarter target (cumulative) – **170**

Quarter performance (cumulative) – **59**

Annual target – **340**

Projected annual performance – **180**

Indicator Status – **RED**

Both NI 154 (Net additional Homes provided) and NI 155 (Number of Affordable Homes Delivered (gross)) have a traffic light status of red for 2009-10. The effects of the economic downturn on the building industry and housing market resulted in a reduction in the average number of projects starting on site in 2008/9 which will subsequently lead to a shortfall in completions in 2009/10 and 2010/11.

The Council will be submitting a request for our annual targets to be revised to reflect these exceptional circumstances. A meeting with GOL is scheduled for 26 November 2009 to discuss our proposals.

NI 156 Number of households living in temporary accommodation

Quarter target – **4032**

Quarter performance – **4123**

Annual target – **3552**

Forecast – **3582**

Indicator Status – **AMBER**

The number of Homeless Households in Temporary Accommodation continued to fall during October with a significant reduction of 141 in the month, this combined with the reduction achieved in September of 144 household has meant that the actual figure in TA is just 30 households short of the original forecast for October set in April 2009.

These improved performances over the last couple of months arise from the significant progress of the EA project in reducing high cost nightly rated accommodation and the improvement in performance by the Housing Service as a whole.

The year end target of 3552 households in Temporary Accommodation is now well within reach of the service and will represent a reduction of nearly 1000 households in Temporary Accommodation during this financial year.

NI 158 % non-decent council homes

Quarter target – N/A
Quarter performance – **32.84%**
Annual target – **30%**
Projected annual performance – **28.19%**
Indicator Status – **GREEN**

NI 186 Per capita reduction in CO2 emissions in the LA area

This performance is measured annually by DEFRA, with figures published with a 2 year time lag. As such, the performance for 2008/9 of 4.9 (released by DEFRA in Sept 08) is based on 2006 data. Any effects made to this performance during 2008/9 will be published in 2010/11. The performance for 2008/9 showed an increase in the actual tonnes of carbon emitted in the borough compared with the previous year, however, the total population also increased so the overall performance of 4.9 tonnes per capita stayed the same. 2007 figures were due to be published in September 2009 but have not been released yet.

NI 187 % of people receiving income based benefits living in homes with **(i) low energy efficiency** **(ii) low energy efficiency**

Data for NI 187 (Tackling fuel poverty - % of people receiving income based benefits living in homes with a low/high energy efficiency rating) and NI 186 (Per capita reduction in CO² emissions in the LA area) cannot be reported quarterly.

Although the results of the 2009/10 survey will not be known until February 2010, the results for 2008/09 showed that 13.5% of vulnerable residents were living in homes with a poor SAP rating of less than 35 (compared to this year's target of 12.5%) and 13.0% of vulnerable residents were living in homes with a good SAP rating of above 65 (compared to this year's target of 14.0%).