

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Infrastructure and Regeneration

Housing, Environment and Economic Development Committee: 5 February 2014

Subject: Housing Capital Programme - Performance Report

1. Purpose

- 1.1** The purpose of this report is to provide details of the department's progress in delivering the Housing Capital Programme for 2013/14.

2. Recommendations

- 2.1** Council is invited to consider and note the contents of this report.

3. Background

- 3.1** At the Housing, Environment and Economic Development Committee meeting on 6 November 2013, Members agreed that a Performance Report should be submitted to each Housing, Environment and Economic Development Committee meeting.
- 3.2** At the Housing, Environment and Economic Development Committee meeting on 8 May 2013, Members agreed a report entitled "Housing Capital Programme Performance Framework". The report set out the proposed framework to monitor, manage and report progress on the Housing Capital Programme for 2013/14 and 2014/15. The framework facilitates focus on SHQS compliance by April 2015, whilst allowing scrutiny of the full programme of work.
- 3.3** The Housing Capital Programme is presently being implemented. A significant body of work is in progress and achievement of Scottish Housing Quality Standard (SHQS) compliance and Capital Programme objectives are being met incrementally.

4. Main Issues

Progress in achieving SHQS Compliance

- 4.1** The SHQS compliance rate at period 9 is 77%, which exceeds the end of year target of 75%. This represents the good progress made towards achieving the April 2015 compliance date.

Expenditure Performance

- 4.2** Financial information is current to period 9. For a more detailed finance breakdown of the full capital programme please refer to the Housing Revenue Account Budget Control Report Period 9. The table below provides an overview of the HRA Capital Programme financial position.

2013/14 Approved Housing Capital Budget	2013/14 Revised* Housing Capital Budget	2013/14 Forecast Spend	2013/14 Forecast Variance
£39.4m	£42.2m	£36.4m	£0.6m

*Budget revised due to 2012/13 outturn correction (-£590k) + additional £400k CFCR + additional budget of £3m approved by Council on 18 Dec 2013 (figures have been rounded)

Expenditure through finance ledger at Period 9	% against annual expenditure profile
£22.3m	53%

This demonstrates good progress.

Key Issues (Overview)

- 4.3** Programme and project performance is detailed in Appendix 1.

Customer Satisfaction

- 4.4** Customer satisfaction surveys are carried out regularly following the agreed departmental template.

The feedback for Quarter 3 shows an average of 97.4% satisfaction over 11 satisfaction areas

Any problems encountered are recorded and reported to the respective project managers and actions taken to resolve the problem.

5. People Implications

- 5.1** There are no people implications.

6. Financial Implications

- 6.1** Other than the financial position noted above, there are no financial implications of the budgetary control report.

7. Risk Analysis

- 7.1** The requirement for SHQS compliance by target date of April 2015 and successful completion of Housing Capital Programme each year requires effective monitoring, management and reporting. Scrutiny of the performance report positively contributes to this.

8. Equalities Impact Assessment (EIA)

- 8.1** The report does not alter any existing policy or pattern of service delivery and so it is not considered to require an equalities impact assessment.

9. Consultation

- 9.1** Finance and Legal services have been consulted regarding the contents of this report.

10. Strategic Assessment

- 10.1** The Council's strategic priorities have been considered and the works arising from this report will have a positive impact on the priorities, in particular "improving local housing and environmentally sustainable infrastructure".

Richard Cairns

Executive Director of Infrastructure and Regeneration

Date: 13 January 2014

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Appendices:	Appendix 1 - HRA Capital Programme - Performance Report, P9 Update to SAMG/HAMG
Background Papers:	Report to 8 May 2013, Housing, Environment and Economic Development Committee entitled "Housing Capital Programme Performance Framework"
Wards Affected:	All