

COUNCIL MEETING – 20 APRIL 2004

REPORT OF COUNCILLOR GARNER – HOUSING SERVICES

Given this is the first Full Council following the 2003/04 year end, I considered it appropriate to provide members with a summary of certain Key Performance Indicators for 2003/04 in relation to the Housing Portfolio.

The summary overleaf compares projected outcome with actual performance in the years 2003/04 and 2002/03.

My intention is to provide this information at the end of each year as it provides members with a snapshot of current performance and also re-defines the new baseline position.

Councillor Greg Garner

Key Performance Indicators - Housing

Homelessness

2002/03	2002/03		2003/04	2003/04	2003/04	2003/04	Comment
Last Est	Actual		Budget	Q1 Rev	Actual	Bud v Act	
	11	No's in Bed & Breakfast - Families			1		
	23	No's in Bed & Breakfast - Singles			32		
£178k	£332k	Bed & Breakfast Expenditure (£000's)	£243k	£293k	£234k	+ £9k	£59k less than Q1 est.
22	22	No of temporary hostels	22		22		+4 planned 04/05

Housing

2002/03	2002/03		2003/04	2003/04	2003/04	2003/04	Comment
Last Est	Actual		Budget	Q1 Rev	Actual	Bud v Act	
131)	106)	New Homes completed - Houses	131)		18	-89)	71 units delayed, start 04/05
))	New Homes completed - Flats)		24)	51 SWEB, 20 Cotford
0	0	Private leasing properties	0		5		New initiative
0	*	Lets above shops	0		8		5 pending (+10 interested)

* 9 above shop lets already in situ

RTB

2002/03	2002/03		2003/04	2003/04	2003/04	2003/04	Comment
Last Est	Actual		Budget	Q1 Rev	Actual	Bud v Act	
100	112	Properties sold - Number	90		135	+45	
£836	£1216	Properties sold – Value (£000's)	£941		£1864	+£923	