

Public Document Pack



RESOURCES OVERVIEW & SCRUTINY PANEL SUPPLEMENT AGENDA

Date: Wednesday, 7 February 2024

Time: 10.00 am

Venue: Council Chamber, Moorlands House, Leek

Please find below an additional report which was unavailable when the agenda was published.

PART 1

8. Alliance Norse Annual Review of Performance - Tony Taylor, Operations Director (Presentation) **(Pages 3 - 16)**

MARK TRILLO
EXECUTIVE DIRECTOR & MONITORING OFFICER

This page is intentionally left blank

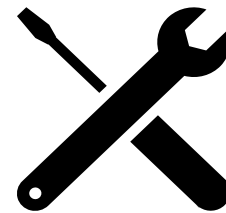
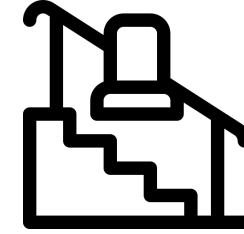
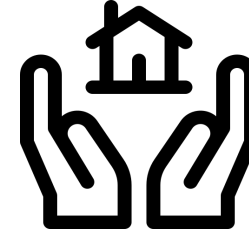


ALLIANCE norse

A partnership between
Staffordshire Moorlands District
Council,
High Peak Borough Council
and Norse Group

Alliance Norse provides the following services in partnership with High Peak Borough Council and Staffordshire Moorlands District Council:

- Cleaning and Caretaking
- Planned and Responsive building maintenance
- Management and delivery of capital projects
- Compliance management, technical and project staff
- Disabled adaptations (N-Able)



Page 4



**Employing 98
staff in the local
area**

THE TEAM



Tony Taylor
Operations Director

Peter Chadwick
Head of Capital Projects

Richard Howard
Head of Repairs

Jade Seddon
Compliance Manager

Kim Taylor
Operations Support Manager

Tracey Whittle
Area Cleaning Manager

Lucy Brookes
Senior Occupational Therapist

Mark Walster
Capital Project Officer

Russell Donnelly
Operations Manager

Darren Beale
Operations Manager

Kate Nicol
Capital Project Officer

John Waller
Repairs Supervisor

Andy Horbatchewskj
Repairs Supervisor

Debs Ellis
Senior Planner

Sean Connor
Capital Project Officer

Antony Ballone
Capital Project Officer

- Electricians**
- Barrie Knowles
 - Sam Leah

- Plumber**
- Nick Knowles
 - Simon Herbert
 - Matthew Flemming (AGENCY)

- Joiner**
- Ewen Peters
 - Dean Allen
 - Tom Goley
 - Callum Tune
 - Matthew Cash
 - Tom O'brien

- Plasterer**
- Matthew Richmond
 - Sam Thorpe

- Property Maintenance**
- Mike Rodgerson

- Electricians**
- Patrick Sludds
 - Stuart McHale
 - Paul Newbury
 - Blake Gregory (Apprentice)

- Joiners Multi-trade**
- David Robbins
 - Magill Downs
 - Gareth Stobbart
 - Jonathan Knowles
 - Chris Boam

- Plasterer**
- Nathan Fowler

- Caretakers**
- Geoff Higginbottom
 - Martyn Land
 - James Ravenscroft
 - Jack Naylor
 - Steve Morgan
 - Tony Jones

Richard Warvell
Charge Hand

Sam Longbone
Planner

Lucy Newell
Planner

Simon Davies
Planner

Thomas Goldstraw
Planner

Errol Potter
Compliance Data Analyst

Vacancy
Technical Assistant

Helen Ashworth
Technical Assistant

Caitlin Richardson
Business Admin

Christopher Ditchfield
Business Admin

William Hills
Business Admin

Business Admin
Vacancy

Martin Green
Cleaning Supervisor

- Caretakers**
- Andrew Goodwin
 - Peter Hilton
 - John Fuga
 - Nick Ratcliffe
 - Mark Riley
 - Ian Beresford

- Cleaners**
- Rebecca Huxley
 - Lucie Nixon
 - Nigel Foxton
 - Elizabeth Hacking
 - Jackie Hambleton
 - Jennifer Flavell
 - Sharon Robinson
 - Catriona Davies
 - John Rhodie
 - Davie Law
 - Richard Glancey
 - Chris Barow
 - David Waine
 - Jon Preece
 - Kayla Pogmore
 - Susan Watts
 - Natalie Simcox
 - Mandy Walmsley
 - Karen Webb
 - Shane Hodgson
 - Geoff Brassington
 - Janice Bajalen
 - Layla Marsh
 - Shelby Marsh
 - Vera Nottage

Suzi Hughes
Case Worker

Debra McMylor
Case Worker

Emma Tyler
Case Worker

Case Worker

ALLIANCE norse

FINANCE OVERVEIW

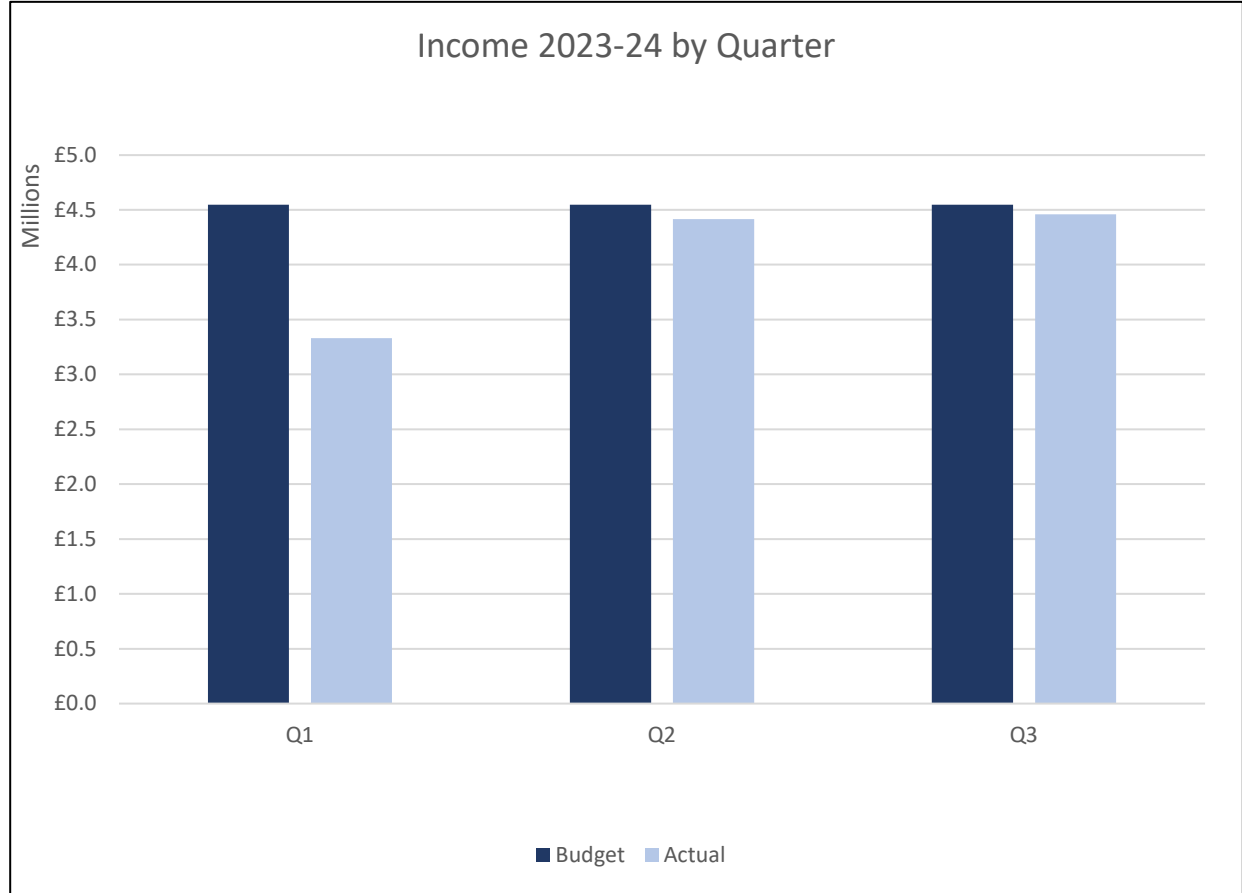
Q3 ended with revenue slightly behind budget by £89k at £4.4m.

Delivery in Housing Capital is continuing as planned, work streams including major voids, kitchens, bathrooms, windows and heating.

Q3 Housing Capital budget £1.6m, actual £1.3m.

Through this quarter, predominantly within housing which was underspent by £15k at £1.6m. General capital works low in the quarter at £44k overall. Original budgets for General Capital funds for both councils were £3.3m but have been revised down substantially to £670k. Housing Capital spend has increased from £6.5m to £6.7m.

High responsive demand continued through Q3, with revenue of £1.7m resulting in a £500k overspend. HRA is responsible for 93% of the overspend (£466k) – it is important to recognise that the continuing recruitment drive and increased volumes maintains reliance on subcontractors. Q3 subcontractor spend within HRA was £567k, £230k over budget for the quarter.

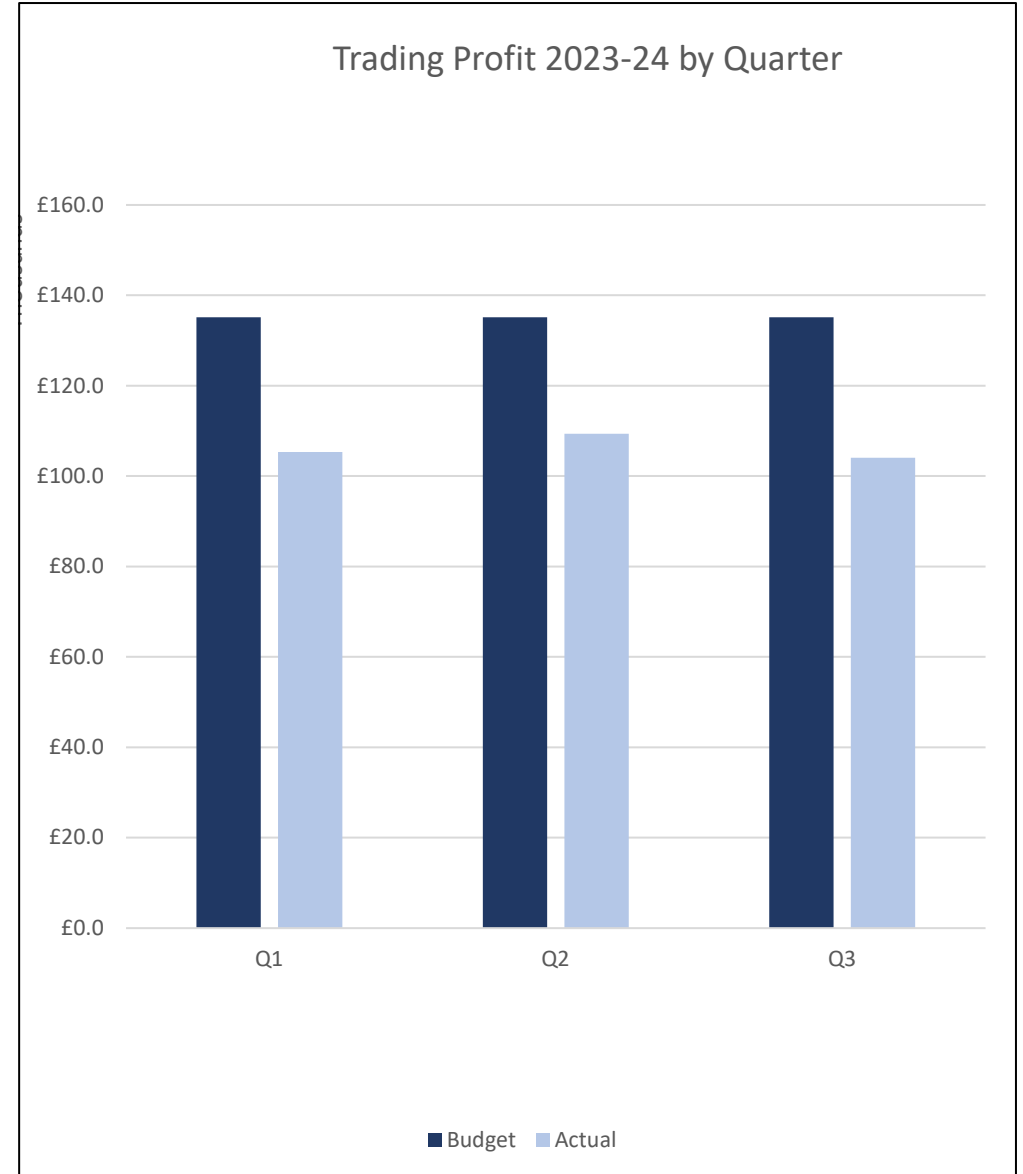


FINANCE OVERVEIW

	2023/24 Actual Q3		2023/24 YTD (P9)		2023/24 Budget
Income	£4,458,344		£12,205,509		£18,188,058
Materials	-£361,675		-£664,469		-£577,085
Supplies & Services	-£1,534		-£12,171		-£10,107
Labour Costs	-£554,995		-£1,516,721		-£2,922,709
Sub-contractors	-£2,865,515		-£7,909,764		-£11,246,287
Transport Costs	-£48,048		-£132,030		-£112,869
Equipment Costs	-£4,327		-£11,302		-£137,349
Other Costs	-£4,343		-£11,112		-£23,100
Total Direct Costs	-£3,840,437		-£10,257,570		-£15,029,506
Salary Costs	-£282,193		-£825,848		-£1,121,898
Other Overhead Costs	-£58,130		-£312,908		-£352,607
Total Indirect Costs	-£340,323		-£1,138,756		-£1,474,505
Central Admin Overhead	-£173,498		-£490,424		-£1,143,513
Profit before Payback and Tax	£104,086		£318,759		£540,534
Payback	-£34,350		-£96,952		-£179,948
Tax	-£15,030		-£43,603		-£90,147
Profit after Payback and Tax	£54,706		£178,204		£270,439
Total costs	-£4,354,258		-£11,886,750		-£17,647,524

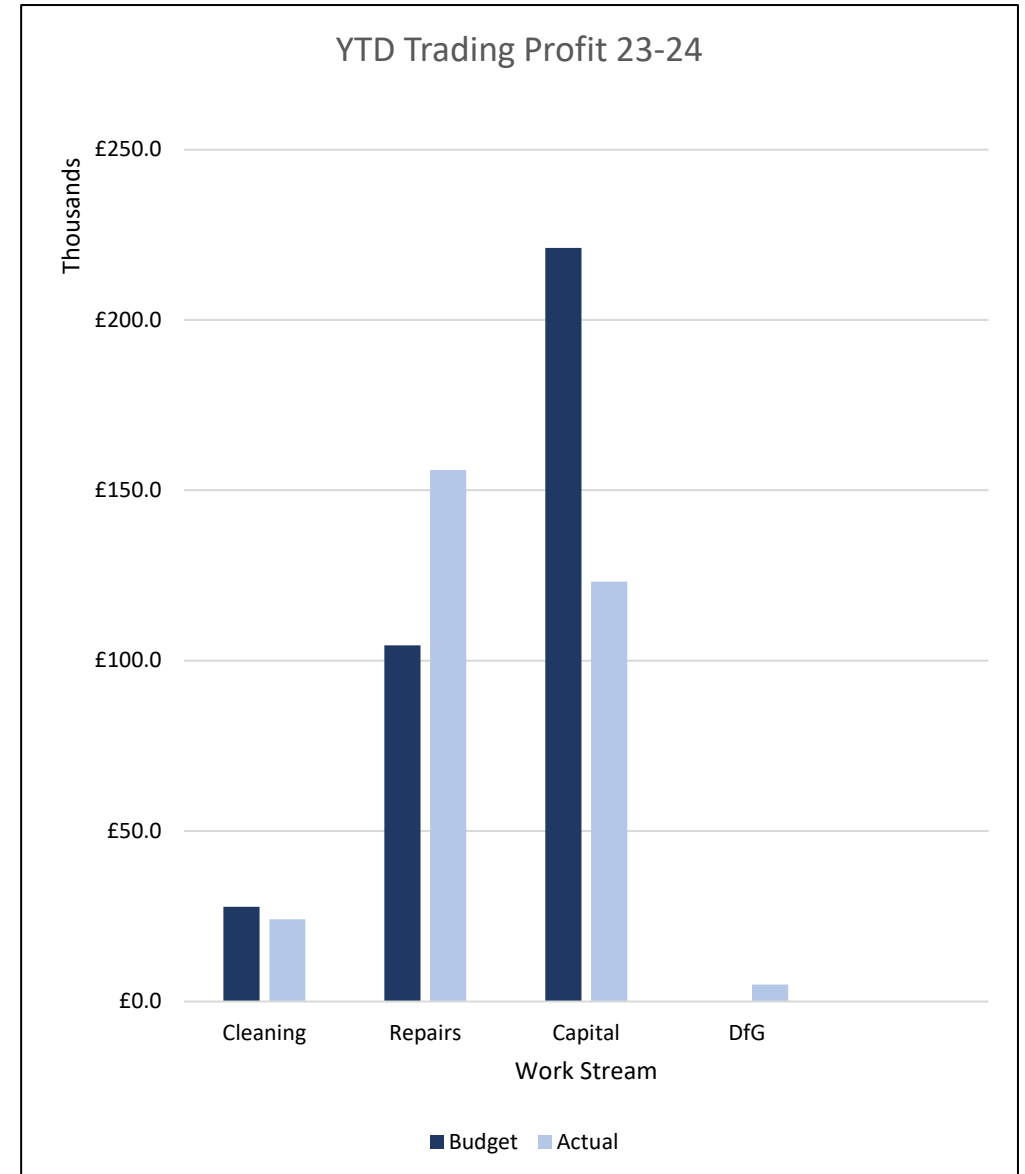
FINANCE OVERVIEW

- Q3 ended with trading profit of £109k against a budget of £135k.
- Capital profit is £50k against a budget of £74k. As Capital work increases, we should see trading profit closer to budget. At present, it is expected that all works will be complete within the year with the updated budget spent.
- Overall Repairs profit for Q3 is above budget at £50k, £15k ahead.



FINANCE OVERVIEW

- YTD (P9) Repairs and Compliance is overspent by £1.3m, with an actual of £4m against a budget of £2.7m. The majority of this is driven through HP Housing Repairs, which is overspent by £1.1m at £3.5m. Increase in jobs of circa 4000 per annum. Additional Compliance monitoring costs not previously undertaken £500k. Discussions continue with our council finance counterparts regarding the overspend, including an estimated year end position of £6m.
- Aside from the main drivers within Alliance, Cleaning and Caretaking continue to perform well with YTD profits slightly under budget.
- Disabled Grant operating successfully via N-Ale with delivery revenue of £900k. High Peaks DfG currently overspent by £100k as at P9. Additional funding of £600k has now been agreed to offset and allow additional referrals to be processed. N-Able directing service delivery focus to Staffordshire Moorlands area.



KEY PERFORMANCE INDICATORS

Q3 - CORPORATE REPAIRS

Total number of repairs reported	361	P1 Completed on time	100%	P2 Completed on time	97%
P3 Completed on time	96%	P4 Completed on time	98%	Completed on time - All	97%
Appointments made	94	Appointments kept	N/A	Average cost of a repair	£175
First time fix	94%	Tenant satisfaction surveys completed	N/A	Tenant satisfaction	N/A

Q3 - VOIDS

Number of voids completed	53	Voids completed within target	100%	Cat1 voids completed within target	100%
Cat2 voids completed within target	100%	Cat3 voids completed within target	100%	Tenant satisfaction surveys completed	N/A
Tenant satisfaction	N/A	Average cost of void repair	£3,955	Average turnaround (days)	16

Q3 - HOUSING REPAIRS

Total number of repairs reported	4107	P1 Completed on time	100%	P2 Completed on time	96%
P3 Completed on time	90%	P4 Completed on time	97%	Completed on time - All	94%
Appointments made	4552	Appointments kept	97%	Average cost of a repair	£174
First time fix	94%	Tenant satisfaction surveys completed	251	Tenant satisfaction	92%

KPI'S - Appendices

Compliance - Legislation



Legislation	Work Area	Council	KPI Type	What is the contractual KPI Measuring?	KPI Description	Reporting Frequency	Owner	Q1	Q2	Q3	YTD	Target	Tolerance	Reporting Location	Comments
Gas & Heating															
L001H	HPBC	Corporate	Process	Statutory Compliance	Properties with current gas safe certificate	Monthly	Jade Seddon	100%	100%	100%	100%	100%	100%	Commissioning Board	
L001C	Alliance	Corporate	Process	Statutory Compliance	Properties with current gas safe certificate	Monthly	Jade Seddon	100%	100%	100%	100%	100%	100%	Commissioning Board	
L002H	HPBC	Management	Process	Service - Delivery	Response time to no heating call out	Monthly	Jade Seddon	100%	100%	100%	100%	24hrs	24hrs	Operations meetings	As managed through Liberty Contract.
L002C	Alliance	Management	Process	Service - Delivery	Response time to no heating call out	Monthly	Jade Seddon	100%	100%	100%	100%	24hrs	24hrs	Operations meetings	
Asbestos															
L003H	HPBC	Management	Process	Statutory Compliance	Asbestos Mgt Plan in place (communal)	Quarterly	Jade Seddon	100%	100%	100%	100%	100%	100%	Operations meetings	(Sheltered) Asbestos Management Surveys in date, annual reinspections completed
L003C	Alliance	Management	Process	Statutory Compliance	Asbestos Mgt Plan in place	Quarterly	Jade Seddon	100%	100%	100%	100%	100%	100%	Operations meetings	
L004H	HPBC	Corporate	Process	Statutory Compliance	Completed asbestos Management checks	Quarterly	Jade Seddon	100%	100%	100%	100%	100%	100%	Commissioning Board	(Sheltered) Asbestos Management Surveys in date, annual reinspections completed
L004C	Alliance	Corporate	Process	Statutory Compliance	Completed asbestos Management checks	Quarterly	Jade Seddon	100%	100%	100%	100%	100%	100%	Commissioning Board	
L005H	HPBC	Corporate	Process	H&S	RIDDOR reportable incidents	Quarterly	Jade Seddon	0	0	0	0	0	0	Commissioning Board	
L005C	Alliance	Corporate	Process	H&S	RIDDOR reportable incidents	Quarterly	Jade Seddon	0	0	0	0	0	0	Commissioning Board	
L006H	HPBC - Housing	Management	Process	Service - Efficiency	Digitised Asbestos register records	Annually	Jade Seddon	0.00%	0.00%	0.00%	0.00%	Baseline	0	Operations meetings	Currently undertaking legacy Asbestos Management Surveys
L006C	Alliance	Management	Process	Service - Efficiency	Digitised Asbestos register records	Annually	Jade Seddon	100%	100%	100%	100%	Baseline	0	Operations meetings	
Fire															
L007H	HPBC	Management	Process	Statutory Compliance	Current FRA on record	Quarterly	Jade Seddon	0%	100%	100%	100%	100%	95%	Commissioning Board	Sheltered FRA's were carried out in June 2023
L007C	Alliance	Management	Process	Statutory Compliance	Current FRA on record	Quarterly	Jade Seddon	100%	100%	100%	100%	100%	95%	Commissioning Board	Carried out by HPBC David Owen not Alliance Norse so can't report on KPI
L008H	HPBC	Management	Process	Statutory Compliance	Emergency light drop test checks	Annually	Jade Seddon	100%	100%	100%	100%	100%	100%	Operations meetings	100% - not recorded on MPS (yet!)
L008C	Alliance	Management	Process	Statutory Compliance	Emergency light drop test checks	Annually	Jade Seddon	100%	100%	100%	100%	100%	100%	Operations meetings	
L009H	HPBC	Management	Process	Statutory Compliance	Fire detection & alarm inspections	Quarterly	Jade Seddon	100%	100%	100%	100%	100%	100%	Operations meetings	100% - not recorded on MPS (yet!)
L009C	Alliance	Management	Process	Statutory Compliance	Fire detection & alarm inspections	Quarterly	Jade Seddon	100%	100%	100%	100%	100%	100%	Operations meetings	
L010H	HPBC	Management	Process	Statutory Compliance	Annual smoke alarm check	Monthly	Jade Seddon	100%	100%	100%	100%	100%	100%	Operations meetings	
L011H	HPBC	Management	Process	Statutory Compliance	Periodic fire door certification	Annually	Jade Seddon	0%	0%	0%	0%	100%	90%	Operations meetings	UPDATED FIGURE - 57 Reports received out of 63 sites
Electrical															
L013H	HPBC	Management	Process	Statutory Compliance	Properties with valid fixed wire certificate	Monthly	Jade Seddon	96.78%	97.38%	96.57%	96.91%	100%	95%	Operations meetings	Contractor is now starting on site - mid May
L013C	Alliance	Management	Process	Statutory Compliance	Properties with valid fixed wire certificate	Monthly	Jade Seddon	100%	100%	100%	100%	100%	97.50%	Operations meetings	Contractor is now starting on site - mid May
L014H	HPBC	Management	Process	Statutory Compliance	Valid Portable Appliance Tests (PAT)	6 Monthly	Jade Seddon	100%	100%	100%	100%	100%	95%	Operations meetings	
L014C	Alliance	Management	Process	Statutory Compliance	Valid Portable Appliance Tests (PAT)	6 Monthly	Jade Seddon	100%	100%	100%	100%	100%	97.50%	Operations meetings	
L015H	HPBC	Management	Process	Service - Delivery	C1 remedials rectified at test	Monthly	Jade Seddon	100%	100%	100%	100%	100%	100%	Operations meetings	
L015C	Alliance	Management	Process	Service - Delivery	C1 remedials rectified at test	Monthly	Jade Seddon	100%	100%	100%	100%	100%	100%	Operations meetings	
L016H	HPBC	Management	Process	Service - Delivery	C2 remedials rectified within 5 days	Monthly	Jade Seddon	100%	100%	100%	100%	100%	97.50%	Operations meetings	
L016C	Alliance	Management	Process	Service - Delivery	C2 remedials rectified within 5 days	Monthly	Jade Seddon	100%	100%	100%	100%	100%	100%	Operations meetings	
Water Hygiene															
L017H	HPBC	Management	Process	Statutory Compliance	Properties with valid L8 compliant WRA	6 Monthly	Jade Seddon	100%	100%	100%	100%	100%	97.50%	Operations meetings	100% - not recorded on MPS (yet!)
L017C	Alliance	Management	Process	Statutory Compliance	Properties with valid L8 compliant WRA	6 Monthly	Jade Seddon	100%	100%	100%	100%	100%	100%	Operations meetings	
L018H	HPBC	Management	Process	Statutory Compliance	Monthly WRA tests completed	Monthly	Jade Seddon	100%	100%	100%	100%	100%	97.50%	Operations meetings	100% - not recorded on MPS, carried out monthly by Houseman Environmental
L018C	Alliance	Management	Process	Statutory Compliance	Monthly WRA tests completed	Monthly	Jade Seddon	100%	100%	100%	100%	100%	97.50%	Operations meetings	
Lifts															
L019H	HPBC	Management	Process	Statutory Compliance	Lifts serviced and with have current RA	Monthly	Jade Seddon	100%	77.78%	81.70%	84.00%	100%	100%	Operations meetings	1 x site remaining - booked in for December 23
L019C	Alliance	Management	Process	Statutory Compliance	Lifts serviced and with have current RA	Monthly	Jade Seddon	100%	100%	100%	100%	100%	100%	Operations meetings	
L021H	HPBC	Management	Process	Statutory Compliance	Stair lifts serviced	Monthly	Jade Seddon	58.82%	32.77%	63.00%	57.27%	100%	100%	Operations meetings	70 have current LOLER - 10 overdue & 24 in query

KPI'S - Appendices

Responsive Repairs



Responsive Repairs		1													
Work Area	Council	KPI Type	What is the contractual KPI Measuring?	KPI Description		Reporting Frequency	Owner	Q1	Q2	Q3	YTD	Target	Tolerance	Reporting Location	Comments
Delivery															
R001H	HPBC	Management	Process	Service - Delivery	Total number of repairs reported - Housing	Monthly	Richard Howard	3423	3587	4107	2081	-2.5%pa	-	Commissioning Board	
R001C	Alliance	Management	Process	Service - Delivery	Total number of repairs reported - Corporate	Monthly	Richard Howard	328	324	361	189	-	-2.5%pa	Commissioning Board	
R002H	HPBC	Corporate	Process	Service - Delivery	P1 repairs completed within 24hrs - Housing	Monthly	Richard Howard	99.00%	100.00%	100.00%	99.80%	95%	95%	Commissioning Board	
R002C	Alliance	Management	Process	Service - Delivery	P1 repairs completed within 2hrs - Corporate	Monthly	Richard Howard	100.00%	100.00%	100.00%	100.00%	95%	95%	Commissioning Board	
R003H	HPBC	Corporate	Process	Service - Delivery	P2 repairs completed within 5 days - Housing	Monthly	Richard Howard	90.00%	90.00%	97.60%	94.00%	85%	85%	Commissioning Board	
R003C	Alliance	Management	Process	Service - Delivery	P2 repairs completed within 24hrs - Corporate	Monthly	Richard Howard	62.00%	77.00%	96.00%	85.00%	90%	90%	Commissioning Board	
R004H	HPBC	Corporate	Process	Service - Delivery	P3 repairs completed within 21 days - Housing	Monthly	Richard Howard	72.00%	89.00%	96.00%	89.00%	80%	80%	Commissioning Board	
R004C	Alliance	Management	Process	Service - Delivery	P3 repairs completed within 7 days - Corporate	Monthly	Richard Howard	63.00%	68.00%	90.30%	80.00%	80%	80%	Commissioning Board	
R005H	HPBC	Corporate	Process	Service - Delivery	P4 repairs completed within 16 weeks - Housing	Monthly	Richard Howard	94.00%	95.00%	98.00%	96.00%	75%	75%	Commissioning Board	
R005C	Alliance	Management	Process	Service - Delivery	P4 repairs completed within 28 days - Corporate	Monthly	Richard Howard	76.00%	77.00%	97.60%	89.00%	70%	70%	Commissioning Board	
R006H	HPBC	Corporate	Effectiveness	Service - Efficiency	Appointments made and kept - Housing	Monthly	Richard Howard	93.00%	94.00%	94.30%	94.00%	80%	75%	Commissioning Board	
R007H	HPBC	Corporate	Effectiveness	Service - Efficiency	Number of "first time fix" repairs	Monthly	Richard Howard	95.00%	94.00%	94.00%	94.00%	75%	70%	Commissioning Board	
R007C	Alliance	Management	Effectiveness	Service - Efficiency	Number of "first time fix" repairs	Monthly	Richard Howard	99.00%	96.00%	95.60%	96.00%	70%	70%	Commissioning Board	
R008H	HPBC	Corporate	Effectiveness	Service - Efficiency	Repairs completed on time	Monthly	Richard Howard	88.00%	93.00%	97.30%	94.60%	80%	75%	Commissioning Board	
R008C	Alliance	Management	Effectiveness	Service - Efficiency	Repairs completed on time	Monthly	Richard Howard	70.00%	74.00%	94.00%	85.00%	70%	70%	Commissioning Board	
Finance															
R009H	HPBC	Corporate	Cost	Financial - VFM	Average cost of repairs order	Monthly	Richard Howard	£280.00	£198.00	£175.33	£223.00	Baseline	-	Commissioning Board	
R010H	HPBC	Corporate	Cost	Financial - VFM	Repairs cost per property	Annually	Richard Howard	-	-	-	-	Baseline	-	Commissioning Board	
Customer Satisfaction															
R011H	HPBC	Corporate	Effectiveness	Service - Quality	Number of justified complaints	Monthly	Richard Howard	13	5	1	18	15	20	Commissioning Board	
R012H	HPBC	Corporate	Effectiveness	Service - Quality	Number of unjustified complaints	Monthly	Richard Howard	9	12	4	24	15	20	Commissioning Board	
R013H	HPBC	Corporate	Effectiveness	Service - Quality	Tenants satisfied with repairs service	Monthly	Richard Howard	93.00%	91.00%	91.00%	92.00%	95%	90%	Commissioning Board	
R014C	HPBC	Corporate	Effectiveness	Service - Quality	Number &/ % of a) Assisted Contacts (Phone) B) Web?	Monthly	Richard Howard	-	-	-	-	Baseline		Operations meetings	Initially contacts will be taken by phone. Revised targets can be set once IT systems have been installed and configured.
R015C	SMDC	Corporate	Effectiveness	Service - Quality	Number &/ % of a) Assisted Contacts (Phone) B) Web?	Monthly	Richard Howard	-	-	-	-	Baseline		Operations meetings	

KPI'S - Appendices

Voids



Work Area	Council	KPI Type	What is the contractual KPI Measuring?		KPI Description	Reporting Frequency	Owner	Q1	Q2	Q3	YTD	Target	Tolerance	Reporting Location	Comments
V001H	HPBC	Corporate	Process	Service - Efficiency	Voids completed within target	Monthly	Richard Howard	95.00%	86.00%	100.00%	96.00%	80%	80%	Commissioning Board	Turnaround time ytd = 17 days. 14 voids completed
V002H	HPBC	Corporate	Process	Service - Efficiency	Cat1 voids completed within 5 days	Monthly	Richard Howard	95.00%	95.00%	100.00%	98.00%	80%	80%	Operations meetings	
V003H	HPBC	Corporate	Process	Service - Efficiency	Cat2 voids completed within 30 days	Monthly	Richard Howard	94.00%	81.00%	100.00%	95.00%	75%	75%	Operations meetings	
V004H	HPBC	Corporate	Process	Service - Efficiency	Cat3 voids completed within 120 days	Monthly	Richard Howard	94.00%	80.00%	100.00%	94.00%	70%	70%	Operations meetings	

Deliverables
Page 14

KPI'S - Appendices

Cleaning & Caretaking



Work Area	Council	KPI Type	What is the contractual KPI Measuring?		KPI Description	Reporting Frequency	Owner	Q1	Q2	Q3	YTD	Target	Tolerance	Reporting Location	Comments	
Customer Satisfaction																
C001C	Alliance	Management	Effectiveness	Service - Quality	Number of justified complaints	Quarterly	Tracey Whittle	0	1	0	1	0	5	Commissioning Board	Definition of "justified" to be agreed.	
C002C	Alliance	Management	Process	Service - Delivery	Number of unjustified complaints	Quarterly	Tracey Whittle	10	4	7	17	15	20	Commissioning Board		
C003C	Alliance	Management	Effectiveness	Service - Quality	Public satisfied with cleanliness	Annually	Tracey Whittle	-	-	-	-	-	Baseline	Operations meetings		
Delivery																
C004C	Alliance	Management	Process	Service - Delivery	Public toilets opened on time	Monthly	Tracey Whittle	97.33%	100.00%	99.70%	98.88%	100%	98%	Operations meetings		
Quality																
C005C	Alliance	Management	Process	Service - Quality	Quality audits to meet standards	Monthly	Tracey Whittle	96.63%	95.10%	94.30%	95.46%	80%	75%	Operations meetings		

KPI'S - Appendices

Capital Programme

Work Area	Council	KPI Type	What is the contractual KPI Measuring?		KPI Description	Reporting Frequency	Owner	Q1	Q2	Q3	YTD	Target	Tolerance	Reporting Location	Comments	
Delivery																
P001H	HPBC	Corporate	Process	Service - Delivery	Delivery of Capital Programme Rendering	Quarterly	Peter Chadwick	-	-	97.67%	97.67%	90%	80%	Operations meetings	Awaiting final valuation, Remedials in process of been completed	
P001H	HPBC	Corporate	Process	Service - Delivery	Delivery of Capital Programme Roofing	Quarterly	Peter Chadwick	-	-	100.00%	100.00%					
P001H	HPBC	Corporate	Process	Service - Delivery	Delivery of Capital Programme Windows & Doors	Quarterly	Peter Chadwick	-	-	100.00%	100.00%				TiTD includes asbestos surveys. GGG stand alone spend is £489,535.55 (average spend per unit/property is £4,618.26)	
P001H	HPBC	Corporate	Process	Service - Delivery	Delivery of Capital Programme Lifts	Quarterly	Peter Chadwick	-	-	99.00%	99.00%				All lifts complete, 2 outstanding invoices to process. Additional floor switches yet to be installed. Removal of 4No temp stairlifts to be arranged.	
P001H	HPBC	Corporate	Process	Service - Delivery	Delivery of Capital Programme Kitchens	Quarterly	Peter Chadwick	-	-	2/41	2/41				First two properties to be complete this month as pilot properties 11.12.23	
P001H	HPBC	Corporate	Process	Service - Delivery	Delivery of Capital Programme Bathrooms/Wetrooms	Quarterly	Peter Chadwick	-	-	76.00%	76.00%				Around 40k remaining to complete the budget. 11.12.2023	
P001H	HPBC	Corporate	Process	Service - Delivery	Delivery of Capital Programme Heating	Quarterly	Peter Chadwick	-	-	48.67%	48.67%				Renovo contract ended, finalising paperwork, Sure started 30.10.2023	
P001C	Alliance	Corporate	Process	Service - Delivery	Delivery of Capital Programme	Quarterly	Peter Chadwick	-	-	-	-	90%	80%	Operations meetings		
P002H	HPBC	Corporate	Effectiveness	Service - Delivery	Properties that meet the DH standard	Quarterly	Peter Chadwick	-	-	-	-	Baseline	-	Commissioning Board	These figures will be informed by Norse updates on Capital Programme but determined by the Council and used to inform strategy and investment decision making.	
P003H	HPBC	Corporate	Effectiveness	Service - Delivery	Average SAP rating for housing stock	Annually	Peter Chadwick	-	-		Band C	Band C	-	Commissioning Board		
P004H	HPBC	Corporate	Effectiveness	Service - Delivery	Average EPC score	Annually	Peter Chadwick	-	-	72	72	70+	68	Commissioning Board		
P004C	Alliance	Management	Effectiveness	Service - Delivery	Minimum DEC rating	Annually	Peter Chadwick	-	-		-	-	Baseline	Commissioning Board		