

## **Housing General Fund 2007/2008 - Monitor 2**

### **Analysis**

#### **Achievements from August 2007**

1. Specific achievements during the period include:
  - A Sub Regional Loans Officer has been appointed to facilitate, market and promote the take up of Home Appreciation Loans across York and North Yorkshire.
  - The agreed percentage of affordable housing on the Terry's site has demonstrated that high levels of affordable housing can be provided on mixed use sites.
  - The development of affordable 'eco excellent' (eco homes very good standard) homes has started on 5<sup>th</sup> Avenue and Victoria Way. This will deliver 19 affordable homes.
  - Work underway to develop a Training Plan for HASS including specific actions for housing. This is based on information from recent information from PDRs and skills audit – over 90% of PDRs have been completed across the service.
  - The council Executive has approved the Discus Board recommendation for the partnership of Tees Valley / Southdale Homes and York Housing Association to be the developer partners. The site at St Anne's will be vacant and ready for redevelopment by the end of March 2008. Temporary moves are being organised for residents that wish to move back into a new bungalow and further consultation will be arranged for residents and the wider community in December.

### **Critical Success Factors (CSFs)**

#### **Successful development and completion of Peasholme and Arc Light Resettlement Projects**

2. The new Arc Light is due to be completed in April 2008 and is progressing well on site. The council has secured £3k worth of training through the Chartered Institute of Housing 'Leadership for Places of Change' programme funded from CLG as a result of our successful partnership approach to this project.
3. The contract for the redevelopment of Peasholme has started on site and is due for completion in July 2008. A community liaison group is to be formed to facilitate community cohesion and support the success of the project.

#### **Maximise affordable housing on planning gain sites (target 50%)**

4. Negotiations with developers regarding delivery of the 50% target, however there have been recent successes at negotiating a higher % than initial

financial appraisals indicated. Work continues assessing the impact of assess the impact of introducing social housing grant to increase both the numbers of homes and the quality

### **Respond to the findings of the Housing Market Assessment**

- 5 A report to the December EMAP details the findings and policy implications of the SHMA.

### **Identify resources, commission and analysis results of Private Sector Stock Condition Survey**

6. The survey work has been awarded to David Adamson Associates and will be delivered within budget. The final report is due March 2008 and will provide the evidence base for the Private Sector Renewal Strategy due for completion in June 2008.

### **Development of a new Homelessness Strategy**

7. Extensive consultation is ongoing with service users, staff and stakeholders. An Executive Steering Group has been established with representation from all the key areas of homelessness.

### **Areas for Improvement**

8. The 50% affordable housing target remains a challenge however it is essential that work continues to maximise all opportunities to meet this target.

### **Financial Summary**

10. The table below sets out the variations in accordance with the financial regulations.

		Budget £'000	Variance £'000	Variance %
a)	<u>Howe Hill Hostel</u>			
	Saving due to employee vacancies (-£27k) and lower repair costs (-£11k) offset by increased expenditure on utilities and equipment (+£13k)	285	-25	-8.77
	Higher occupancy than forecast(-£40k) and increased SP income (-£11k)	<u>-258</u> 27	<u>-51</u> -76	-19.77

		Budget £'000	Variance £'000	Variance %
b)	<u>Travellers Sites</u>  Mainly due to increased repair costs and reduction in supporting people grant.	-38	+56	+147.37
c)	<u>Other Minor Variations</u>	1,313	+5	+0.38
	Total Housing General Fund	1,302	-15	-1.15

### Balanced Scorecard

11. Performance indicators that are measured on an annual basis only have been excluded from the balanced scorecard in this first monitor but will be included in the outturn report.

### Customer Based Measures

Description	2006/07 Outturn	2007/08	
		Annual Target	Current Performance
% of customers satisfied with grants service	98%	95%	100%
% of service requests first response within 3 working days	99.9%	95%	99.7%
% of minor adaptations installed within 7 days from assessment BVPI	96%	96%	98.54%

### Process Based Measures

12. All Housing General Fund process based measure are reported on an annual basis.

### Finance Based Measures

Description	2006/07 Outturn	2007/08	
		Annual Target	Current Performance
Take up of Home Appreciation Loans	0	6	0 (but 2 in process)