

Housing General Fund 2007/2008 - Monitor 1

Analysis

Achievements since April 2007

1. Specific achievements during the period include:
 - Golden Triangle Partnership Homebuy Plus scheme has included the purchase of 17 homes in York in 2006 /07 helping local households in to home ownership
 - A Youth Homeless Prevention worker is being jointly funded from Supporting People and Communities and Local Government (CLG). This is a 1 year post based with Foundation Housing the key objectives being to reduce the numbers of 16 /17 year olds in Bed and Breakfast and offering intervention and support to both the young person and the family to enable them to remain at home.
 - A partnership with North Yorkshire and York PCT, and York Housing Association will deliver 8 independent living flats for adults with mental health problems
 - Introduction of the Security Grant with Safer York Partnership and 18 referrals have already been received
 - To enable vulnerable customers to access the Home Appreciation Loan scheme York will, on behalf of the North Yorkshire Housing Partnership, employ a sub regional loans officer to market and promote the scheme
 - A training news letter is now being published bi monthly and a staff forum has been established as a 'sounding board' for training and development in housing. Funding has been identified for all group and service managers in Housing to attend the 'Future Leadership ' programme which is specifically tailored for local government.
 - The annual staff survey for 2006 showed an increase in overall satisfaction by housing staff with their present job and an increase of 21% on the 2005 result. In 2006 72% of staff were very or fairly satisfied.
 - Proposals for the redevelopment of the Discus sites have been received from 11 organisations (partnerships of Registered Social Landlords and Private Developers). These are being evaluated and a short list will present their proposals to the Board and the Residents Development Committee early in September. The Board, in consultation with the Residents Development Association have agreed that St Ann's site will be vacant by April 2008.

Critical Success Factors (CSFs)

Successful development and completion of Peasholme and Arc Light Resettlement Projects

2. The build contract for the new Arc Light commenced on site in March 2007 and progress is on time and within budget to complete by April 2008. Communities and Local Government (CLG) have allocated an additional 200k to the project towards internal fixtures, fittings and furniture.
3. Planning permission for Peasholme was granted in May and the work commenced on site in August.

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

4. Negotiations with developers regarding delivery of the 50% target are ongoing. Discussion on the redevelopment of Nestle site are positive and along with the Discus Bungalow sites, work is being done to assess the impact of introducing social housing grant to increase both the numbers of homes and the quality
5. Participated in the stakeholder consultation on the Local Development Framework issues and options papers.

Respond to the findings of the Housing Market Assessment

6. The new Strategic Housing Market Assessment was published in July. This will guide future priorities for affordable housing types, numbers and tenure. This provides an essential evidence base for negotiation with private developers and in securing Regional Housing Board and Housing Corporation funding for affordable homes. Additional focus groups will target the housing needs of specific groups that may be too small statistically to provide accurate information with in the main survey e.g. migrant workers, BME

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

7. Resources have been identified for this survey and the work has been tendered to 5 consultants who have expressed an interest. This work will provide baseline data to inform future policy and investment decisions for the private sector housing stock.

Development of a new Homelessness Strategy

8. The review of the Homelessness Strategy was launched in May with an audience of service providers, stakeholder and councillors. Following on from this event the first meeting of the Steering group took place in July with the proposal for the work to be led by a representative executive Board with 6 sub groups looking at key areas such as young people, mental health, resettlement. Consultation with customers and service users will be through these groups some of which are already established. The new strategy needs to be in place by July 2008.

Areas for Improvement

9. 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 %
<u>Howe Hill Hostel</u>			
Saving due to employee vacancies (-£23k) and lower repair costs (-£12k) offset by increased expenditure on utilities (+£18k)	285	-17	-5.96
Higher occupancy than forecast (-£35k) and increased SP income (-£11k)	<u>-258</u> 27	<u>-46</u> -63	-17.83
<u>Homelessness Casework</u>			
Saving due to vacancies	333	-20	-6.01
<u>Travellers Sites</u>			
Mainly due to increased repair costs	-38	+9	+23.68
<u>Other Minor Variations</u>	978	+9	+0.92
Total Housing General Fund	1,300	-65	-5.00

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 outrun 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%	98.26%
% of minor adaptations installed within 7 days from assessment BVPI	96%	96%	98.20%

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)

Staff Based Measures

Description	2006/07 Outturn	2007/08	
		Annual Target	Current Performance
Average staff sick days per fte	17.8 HASS	at or below council wide average	4.49 days (HASS)
Staff turnover	15%	at or below council wide average	4.21 % (HASS)