

**Meeting of the Executive Members for
Housing and Adult Social Services and
Advisory Panel**

5th June 2006

Director of Housing and Adult Social Services

Housing General Fund Service Plan Outturn

Summary

1. To provide the Executive Member with an overview of progress on Service Plans agreed in April 2005. This report covers the service plan for Housing General Fund. A separate report details the Housing Revenue Account.

Background

2. The Executive Member agreed Service Plans for the following areas in April 2005
 - Housing Revenue Account
 - Housing General Fund
 - Corporate Services
3. The process and structure followed guidelines set out by the Corporate Centre. It was agreed that the Executive Member would receive monitoring reports later in the year. It was also acknowledged that both the creation of service plans and the method of monitoring were an evolving process.
4. This report covers the following areas:
 - Achievements over the year 2005/2006
 - Outturn performance on Key Performance Indicators (KPI's)
 - Areas for improvement identified throughout the year
 - Updates on Critical Success Factors (CSF's)
 - New external priorities or demands identified
 - Significant organisational issues
5. There are many aspects of the service plan for functions in Corporate Services that relate to housing. Rather than repeat what is included in another report on the agenda the Executive Member is referred to the companion report for Adult Social Services. However, the following achievements are particularly pertinent to housing.
 - The Supporting People Programme delivered on all the action areas identified in the inspection report and completed all service reviews in time despite significant staff changes.

- A number of short-term pilot schemes for supported housing have been introduced through Supporting People Programme including for people with alcohol problems, pregnant teenage mothers and a bond guarantee scheme with Citizen's Advice Bureau.

Consultation

6. The report is for information and no formal consultation has been undertaken.

Options

7. This report is for information and there are no options to consider.

Analysis

Achievements

8. A number of achievements have been made during 2005/2006.
 - The number of homeless families housed in bed and breakfast where we have statutory responsibility continues to be zero. However, it should be noted that there are families where we do not have a statutory duty and other types of households that are placed in bed and breakfast accommodation until alternative accommodation is available.
 - Howe Hill Temporary Accommodation Hostel has now re-opened following extensive refurbishment and included a new block including 6 additional 2 bed room flats. This has increased the capacity at the hostel from 13 units to 20. Further additional work is programmed for 2006/7 to bring total capacity to 27 units. This will enable the council to better accommodate homeless people who may otherwise be housed in bed and breakfast accommodation.
 - Significant sub-regional partnership work has been carried out with North Yorkshire Supporting People and the County Homelessness Forum to produce a Homeless Directory outlining all accommodation and advice services available throughout the county.
 - Following consultation in 2004-5, members approved in 2005/6 the first Reviews of the Homelessness Strategy and Rough Sleepers Strategy .
 - Appointment of a dedicated Homeless Review Officer to reduce the impact of potential legal challenges to homelessness decisions under the Housing Act 1996.
 - Introduction of Severe Weather Procedure providing emergency accommodation for rough sleepers in periods of cold weather.
 - Commissioned research for travellers needs within York and submitted a bid for capital funding for improvements to the travellers site from the ODPM (outcome of this is still awaited)
 - Delivery and facilitation of interagency homeless training within York.

- Following changes to the Local Plan three affordable homes in the rural settlements of Knapton (2) and Copmanthorpe (1) have planning approval for development without public subsidy. These are the first homes in rural areas to be approved under the new planning policy guidance.
- The Housing Corporation have supported bids from housing associations for Social Housing Grant to build 65 new affordable homes in York between 2006-2008
- The first two homes provided by private developers under the council's new 50% affordable housing target are to be built in Knapton
- Raised York's housing profile in the region through a Housing Affordability summit hosted by the Government Office
- The Golden Triangle has launched a Good Practise manual for delivery of affordable housing through the planning system and piloted a enhanced Home Buy scheme to enabled more people to access affordable homeownership opportunities.
- Revised allocation policy including Choice based lettings, live from May 2006
- The adaptations team continues to exceed its target by providing 97.64% minor adaptations within seven days of assessment in 2005/6, against a target of 95%.
- Major adaptations (those costing over £1000) were also approved on average in 22.04 weeks in 2005/6 which is faster than the target time of 30 weeks from assessment to approval of works
- Significant inroads into the council adaptations bathing waiting list have been made, which was reduced to 11. Members should note that with the new financial year a waiting list will be held once more
- With the Housing Act 2004 being implemented in 2006 members approved a policy which outlined:
 - The councils general approach to licensing
 - How licensing will be implemented
 - The standards to be applied
 - The conditions for Houses in Multiple Occupation (HMO) licences
 - Action to be taken on homes that do not meet the Housing Health and Safety Rating System (HHSRS)

(This policy was presented to more than 350 landlords and agents during a meeting at Ripon and St John. In addition a working group of student representatives has met with council officers to discuss how to make students more involved. More than 2200 information leaflets have been circulated to Universities/ libraries promoting the scheme)

- The private sector grant policy was reviewed in February. One of the main changes was the introduction of a new efficiency grant aimed at 75 year olds living in council tax A, B and C properties.
- The home appreciation loan scheme has now been formally delegated to Sheffield City Council. Detailed work is now being carried out about

the delivery of the scheme on the ground, already we have had more than a dozen residents who have shown interest to date

Areas where performance did not achieve expectations

9. There are a number of key areas where performance did not achieve expectations in 2005/6
 - The target of achieving a three year rolling average of 200 affordable homes per year has not been met. Nevertheless, 149 new affordable homes were provided during 2005/6 and an average of 173 affordable homes were completed in the three years to 2006. Whilst the target has not been met, the achievement in providing 149 new homes in the current climate should not be underestimated. The difficulty in meeting the target is likely to be more evident in 2006-07. This is because almost 80% of new affordable housing is currently provided on private developments through planning gain policies. Following the increase in the target of affordable housing from 25% to 50% on these sites in April 2005 the number of qualifying developments applying for planning permission has reduced significantly. Although this was to be expected as the new policy beds down, it is likely to mean that for one or two years the number of affordable homes achieved through this route will reduce. However, depending on the outcome of the public enquiries, the two proposed housing sites at Germany Beck and Derwenthorpe plus the re-development of Hungate will deliver high numbers of new homes
 - Homelessness acceptances have increased by nine cases in 2005/6 to 433 from 424 in 2004/5 which will explain in part why levels of acceptances against the three main causes of homelessness have increased, as these increased significantly it follows that other causes of homelessness have reduced.
 - Due to a period of change, uncertainty and restructure during 2005/2006 only 46% of staff in housing services have had an appraisal during the year. Now the restructure is complete with staff in post and the disruption of office moves completed, systems for reporting and monitoring the appraisal process for the new housing service have been established and it is anticipated that this performance will be on target for 2006/2007.

Update on Critical Success Factors (CSF)

Timely and smooth re-structuring of service arrangements

10. The restructure of the housing service is complete except for the integration of the Private Sector Regulation and Enforcement function. A report requesting approval for the new Housing Standards and Adaptations team is elsewhere on the agenda.

Re-provision of Arclight rough sleeper facility

11. The council Executive on the 2nd May approved Union Terrace for the relocation of Arc Light, subject to planning permission. The project, funded through the Hostel Capital Improvement Programme, needs to be on site by March 2007 to meet the funding deadline. It is envisaged that a planning application will be submitted in August.

Housing Act 2004 – introduction of new licensing arrangements

12. Two members of staff achieved accreditation on competence certificates for the new Housing, Health & Safety Rating System. A further four members of staff completed the one day awareness training with the view to them completing the competence training by the end of May 2006.

Housing Market (HMA) and Housing Needs Assessment (HNA)

13. A desktop update to the 2002 Housing Needs Survey has been carried out and will inform the core strategy of the emerging Local Development Framework, and provide updated information for the forthcoming planning inquiries. A study commissioned by the Regional Assembly on identifying the housing market areas in the region is due to publish its findings in July 2006. This will inform proposals to undertake a Housing Market Assessment locally.

Key Performance Indicators / Balanced Score Cards

14. Customer Based Outcomes

Measure	2004/05	2005/6 Target	2005/6 Outturn
Average (3 year) number of affordable houses provided each year increases	170	200	149
Homelessness Prevention - definitions and targets set by ODPM			
Number of Families with Children in B&B for more than 6 weeks at end of quarter. Please indicate (in brackets) how many of these have been housed under discretionary powers.	0	0	Target met of the 12 housed all were families housed under discretionary powers
BV 213 (new) Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation.		>109	98
The levels of homelessness acceptances of people becoming homeless by reason of parents, relatives or friends not being able to provide accommodation are reduced	186	<172	189 of which 26 were prevented
The levels of homelessness acceptances of people becoming homeless by reason of relationship breakdown are reduced.	74	<56	71
The levels of homelessness acceptances of	55	<28	65 of which 8

people becoming homeless by reason of end of assured shorthold tenancy are reduced.			were prevented
% of landlords satisfied with housing regulation enforcement	80%	80%	100%
% customers satisfied with the grant service	80%	80%	Customer satisfaction Overall 95.5%
BV203 – (new) percentage change in the average number of families placed in temporary accommodation.		-0.015%	+0.31
BV 202 (new) The number of people sleeping rough on a single night within the area of the authority		<4	2
BV 214 (new) Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last two years.		13pa	15 (3.46%) however only 3 of these had been previously housed

15. Process Based Improvement

Measure	2004/05	Target	Outturn
New Arclight hostel in service	N/A	31/03/07 (on site)	Site agreed by Executive May2006
3 year housing strategy document	N/A	31/10/05	Approved by Executive April 2006
older persons housing strategy document	N/A	31/10/05	Scheduled for July Housing and Social Services EMAP
all hostels are incorporated into a planned maintenance programme	N/A	31/3/05	All except Crombie and Howe Hill, which will be included next year
% of service requests first response with 3 days (Housing Renewal)	95%	95%	99.2%
% of minor adaptations installed with 7 days from assessment	92%	95%	97.64%
Bring back into use empty properties	12	13	21
Make homes decent for vulnerable people in private housing	-	BY 2010 70%of vulnerable households should live in decent	in progress

Measure	2004/05	Target	Outturn
		homes	

16. Finance based Improvements

Measure	2004/05	Target	Outturn
Restructured and disaggregated budgets in place		31/3/06	Complete
Work in partnership with other North Yorkshire local authorities to implement North Yorkshire WISH scheme	-	31/10/05	The scheme has been formally delegated Leaflets are in production
HMO licensing service starts		Dependent on government timetable	Start date 2006 Implementation policy and fee structure received members approval
Renew contract with Commercial Services		31/3/06	delayed awaiting response by Commercial services

17. Staff Based Improvements

Measure	2004/05	Target	Outturn
Staff appraisal in each functional area		100%	46%
Average staff sick days in each functional area meet standard (in days/FTE)		At or below council wide average	5.1
Staff turnover		at or below council average	13.4%
% of staff who have received full induction programme within 12 months of starting		100%	95%
Attendance of formal training programmed for new requirements of Housing Act		All staff by Government deadline	Implemented
% of staff expressing satisfaction with their job (figure for Community Services as a whole)	69%	To be established	72%

New external priorities or demands

18. No new demands have occurred during the period.

Significant organisational issues

19. No new significant organisational issues.

Corporate Objectives

20. The development of the service plan last year reflected the council objectives and priorities. Many of the specific actions directly related to council wide initiatives.

Implications

- **Finance - budget**

21. The table below sets out the variations on the housing general fund budgets in accordance with the financial regulations

Detail	2005/06 Approved Budget £'000			2005/06 Draft Outturn £'000		
	Housing General Fund Service Plan	Corporate Services Service Plan	Total Housing General Fund	Housing General Fund Service Plan	Corporate Services Service Plan	Total Housing General Fund
Employees	879	189	1,068	701	130	831
Premises	137		137	194		194
Transport	51	1	52	35	1	36
Supplies and Services	925	9,331	10,256	1,082	9,184	10,266
Miscellaneous						
- Recharges	691	58	749	683	59	742
- Transfer Payments	1		1	1		1
Capital Financing	60		60	60		60
Gross Cost	2,744	9,579	12,323	2,756	9,374	12,130
Less Income	-1,448	-9,531	-10,979	-1,596	-9,374	-10,970
Net Cost	1,296	48	1,344	1,160	0	1,160

22. **Summary Position**

The original budget estimate for Housing General Fund, approved by Members, was £1,349k. After approval of savings and growth and other approvals including insurance and recharge adjustments, the approved budget is now £1,344k. However, this report deals only with the Housing General Fund

Service Plan column. For details of the Corporate Services variations please refer to the overall Social Services report elsewhere on this agenda.

23. The net draft outturn is £1,160k. The outturn figure is £136k less than the latest approved budget of £1,296k. The reasons for the main variations between the approved budget and the draft revenue outturn are as follows:-

		Budget £'000	Variance £'000	Variance %
a	<u>Housing Development</u> Carry forward from 2004/05 for housing development works unused.	11	-11	-100.00
b	<u>Private Sector Housing</u> Mainly due to underspend on employees due to restructure (-£34k) offset by use of temporary staff (+£13k) and reduction in the amount recharged to other areas of Community Services (+£8k)	48	-11	-22.92
c	<u>Homelessness – Property Leases</u> Mainly due to reduced use of removals and storage	49	-14	-28.57
d	<u>Homelessness – Howe Hill Hostel</u> Mainly employee savings due to vacant posts offset by use of temporary staff and increased expenditure on repairs and equipment.	39	-14	-35.90
e	<u>Homelessness - Provision for Bad Debts</u> Increase in provision for Homelessness not required as bad debt levels are lower than expected.	5	-5	-100.00
f	<u>Bed and Breakfast</u> Increased payments for B&B offset by increased income	49	-6	-12.24
g	<u>Homelessness Casework Team</u> Saving mainly due to employee vacancies	302	-18	-5.96
h	<u>Strategy and Enabling</u> Employee savings (-£76k) due to the restructure and savings on printing and market research (-£10k) offset by a reduction in the amount recharged to other areas of Community Services (+£53k)	220	-33	-15.00

		Budget £'000	Variance £'000	Variance %
i	<u>Travellers Sites</u> Employee savings (-£25k) due to vacancies, rental/supporting people income (-£12k), saving on electricity (-£45k), saving on bailiffs due to delay of planned eviction (-£15k) offset by increased repairs expenditure (+£34k) and expenditure on generator at Clifton (+£56k)	-13	-7	-53.85
j	<u>Recharges</u> Underspends in several areas throughout the Community Services Department, have resulted in a reduction in the amount charged.	691	-9	-1.30
k	Other minor variations	-105	-8	-7.62
	Total	1,296	-136	-10.49

- **Human Resources (HR)** There are no HR issues
- **Equalities** No implications
- **Legal** No implications
- **Crime and Disorder** No implications
- **Information Technology (IT)** No implications
- **Property / Other** There are no property or other implications

Risk Management

24. The most significant organisational risks that have had to be managed during the last year have been :

Budget pressures and financial position
Staff changes due to Housing restructure

Recommendations

25. The Executive Member for Housing is asked to

- note the achievements and progress made in delivering the Housing General Fund Service Plan.

Reason: To inform the Executive Member of objectives that have been met and service plan delivered within the approved budget.

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Chief Officer Responsible for the report:

Report Approved **Date** 19.05.06
Bill Hodson
Director of Housing and Adult Social Services

Report Approved **Date** 19.05.06

Specialist Implications Officers : None

Wards Affected:

All

For further information please contact the author of the report