

Housing General Fund 2007/2008 - Outturn

Analysis

Achievements during 2007/2008

1. Specific achievements during the period include:
 - Following the Appointment of the Sub Regional Loans Officer to facilitate, market and promote the take up of Home Appreciation Loans across York and North Yorkshire, York's first HAL was sent to the regional loan service, based in Sheffield, for sanctioning during February
 - Golden Triangle Partnership Homebuy Plus scheme has included the purchase of 19 homes in York in 2007 /08 helping local households in to home ownership. The Housing Corporation funded Open Market Homebuy has helped a further 12 households onto the housing ladder
 - 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.
 - The number of homeless prevention cases has risen from 253 in 2006/07 to 338 in 2007/08 with an increased focus on prevention work
 - A partnership with North Yorkshire and York PCT, and York Housing Association has developed 8 independent living flats for adults with mental health problems
 - The development of affordable 'eco excellent' (eco homes very good standard) homes is underway at 5th Avenue and Victoria Way. This will deliver 19 affordable homes.
 - The council Executive approved the Discus Board recommendation for the partnership of Tees Valley / Southdale Homes and York Housing Association to be the developer partners. The partnership is currently finalising designs for the submission of a planning application by end of June 2008, this is later than originally anticipated due to changes required to the extra care scheme to meet planning requirements. Temporary moves are being organised for residents that wish to move back into a new bungalow and further consultation is ongoing with residents and the wider community.
 - Gypsy and Traveller Accommodation Assessment has been commissioned on behalf of the North Yorkshire Housing Partnership. This is due to report in June 2008
 - Introduction of the Security Grant with Safer York Partnership and 57 referral were received in the first year and 18 full grants paid out
 - The eighth landlord conference was held on the 17th March with 165 delegates attending. When asked what they thought of the conference overall, 86% of delegates indicated that the event was excellent or good

- An audit of empty properties (those empty for more than 6 months) was carried out during February. The results of this audit are being evaluated and will be reported to Members at the July HASS Emap meeting, along with an update on the progress made with the Empty Property Grant and an assessment of the use of Empty Dwelling Management Orders (EDMOs)
- Housing Improvement Plan has been reviewed and reported to HSMT in November. Monitoring system now in place mirrors the Housing Strategy and reported on an exceptions basis. *(this achievement relates to both HRA & Hsg general fund service plans).*
- A system has been established to improve the monitoring of nominations made to Registered Social Landlords for vacant properties. *(this achievement relates to both HRA & Hsg general fund service plans).*
- A group has been established to develop a Value for Money (VFM) strategy. Work has started on a self assessment against the VFM Key Line of Enquiry, and a gap analysis of current practise. *(this achievement relates to both HRA & Hsg general fund service plans).*
- HASS Project Management Toolkit has been launched in Strategy and Enabling and staff will review current projects in line with the principles of the tool kit. *(this achievement relates to both HRA & Hsg general fund service plans).*
- Work continues on the Caring for Customers / Working with Colleagues standards which are being rolled out across Housing. A staff group is being established to monitor and evaluate progress. *(this achievement relates to both HRA & Hsg general fund service plans).*
- A customer satisfaction survey has been developed for homeless households in temporary accommodation, to identify areas for service improvement and future involvement.
- A process has been established for revising procedure documents, and for updating staff when revisions occur. A system is also in place for staff to suggest changes and improvements. *(this achievement relates to both HRA & Hsg general fund service plans).*
- A self assessment has been carried out against the Commission for Equalities Race Equality Standard for Housing and a gap analysis produced identifying areas for improvement and development, and team and project managers in housing have received training in carrying out Equality Impact Assessments *(this achievement relates to both HRA & Hsg general fund service plans).*
- All staff attended the annual Staff Conferences held in October and the results of the staff satisfaction survey were fed back to staff. Themes of the day were customer care and staff involvement in development and improvement of the service. *(this achievement relates to both HRA & Hsg general fund service plans).*
- 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. (*this achievement relates to both HRA & Hsg general fund service plans*).

- Managers now booked on the 'Future Leadership ' programme, which is specifically tailored, for local government (*this achievement relates to both HRA & Hsg general fund service plans*).
- A training newsletter is now being published bi monthly and a staff forum has been established as a 'sounding board' for training and development in housing. The Training Plan for HASS including specific actions for housing. This is based on information from recent information from PDRs and skills – audits (*this achievement relates to both HRA & Hsg general fund service plans*).
- Some progress with sickness absence measures (*this achievement relates to both HRA & Hsg general fund service plans*).

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 July 2008 and has secured an additional £200k funding from CLG. 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 January 2009. The project will need to vacate the current Peasholme Green location by the end of August to allow for the Hungate redevelopment.

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

4. Negotiations with developers regarding delivery of the 50% target are ongoing; however there have been recent successes at negotiating a higher % than initial financial appraisals indicated. Work continues assessing 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 2007 EMAP detailed the findings and policy implications of the SHMA. 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

6. The work has been awarded to David Adamson Associates and the final report is due in June 2008 and will provide the evidence base for the Private Sector Renewal Strategy due for completion in September 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 and the final document will need to be ready for submission to Government Office in July

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. The outturn figure of number of affordable homes developed is low as this reflects delays in the progress of major schemes at Germany Beck and Derwenthorpe, Housing Corporation funded sites, and still reflects the transition from 25% to 50% planning policy
9. The reduction in temporary accommodation targets to 110 by 2011 remains a challenge for the council as this will require a reduction of 100 in 3 years. Past reductions show a reduction of 30 over a similar 3 year period. Although there has been an increased focus and resources into prevention work which will contribute to this work, an increasing % of presentations are in priority need and accepted as homeless. This has resulted in a slight increase in the number of people in temporary accommodation in 07/08.
10. Revisions to the induction process have stalled due to Training co-ordinator vacancy recruitment to which post has been delayed due to internal discussions on the best way to deliver training across the directorate and job evaluation

Financial Summary

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

	Budget £'000	Variance £'000	Variance %
<u>Private Sector Grant Fee Income</u>	-94	-17	-18.09
Increased income due to providing a higher number of grants than forecast			

	Budget £'000	Variance £'000	Variance %
<u>Private Sector Housing</u> Mainly due to employee vacancies (see carry forward request below)	208	-11	-5.29
<u>Homelessness – Howe Hill Hostel</u> Increased expenditure on utilities (+£10k) and equipment (+£4k) offset by savings on repairs (-£15k), increased income due to higher occupancy rates (-£41k) and supporting people income (-£11k)	64	-53	-82.81
<u>Bed and Breakfast</u> Lower than forecast number of customers Offset by reduction in income	379	-162	-42.74
	<u>-328</u> 51	<u>+154</u> -8	+46.95 -15.69
<u>Housing Strategy</u> Saving mainly due to lower expenditure on consultancy (-£14k) and legal fees (-£6k) (see carry forward request below)	177	-21	-11.86
<u>Travellers Sites</u> Increased repairs expenditure across all sites(+£58k), retraction of supporting people income(+£22k) offset by savings on equipment(-£6k), grounds maintenance (-£7k), higher than forecast rental/fees and charges income (-£10k) and various other minor savings (-£7k)	2	+50	+2500
<u>Recharges</u> Under spends in several areas throughout HASS, have resulted in a reduction in the amount charged.	255	-43	-16.86
<u>Other minor variations</u>	737	-7	-0.95
Total	1,400	-110	-7.86
Net after carry forward requests		-92	

Balanced Scorecard

12. Details of performance against the targets set out in the balanced scorecard are set out below.

Customer Based Measures

Description	2006/07 Outturn	2007/08	
		Annual Target	Outturn
Number of Affordable Homes Developed by size and type	56	200	51
Number of households in temporary accommodation	207	180	209
Rough sleeping	4	4	2
% of customers satisfied with grants service	98%	95%	100%
70% of vulnerable people living in private housing to have decent homes by 2010		84%	To be reported at the EMAP Meeting
% of landlords satisfied with housing regulation enforcement	76%	80%	81%
% of service requests first response within 3 working days	99.9%	95%	99.3%
% of minor adaptations installed within 7 days from assessment BVPI	96%	96%	96.56%

Process Based Measures

Description	2006/07 Outturn	2007/08	
		Annual Target	Outturn
% of affordable homes secured on new housing developments n.b. this relates to S106 sites only * (defined as gaining planning permission)	N/A	50%	40%*
Numbers of households presenting as homeless where case work involved	287	200	278
Number of private sector homes made decent	38	35	35
Private dwellings returned to use	21	22	24
% of private sector homes vacant for more than 6 months	0.82%	1.12%	0.68%
Number of households assisted to purchase a property in York by Golden Triangle Homebuy Plus scheme (completed sales)	17	10	19
Average (3 year) annual numbers of affordable dwelling completions	133	200	85
Average 3 year annual number of affordable dwelling planning permissions	N/A	450	343

Finance Based Measures

Description	2006/07 Outturn	2007/08	
		Annual Target	Outturn
Take up of Home Appreciation Loans	0	6	0
Private Sector Take up of Energy Efficiency Schemes and Grant	N/A	800	1235

Staff Based Improvement

Description	2006/07 Outturn	2007/08	
		Annual Target	Outturn
% of staff who have received full induction programme within 12 months of starting	95%	100%	82%
Staff appraisal in each functional area	46%	100%	95%
% of staff expressing satisfaction with their job	72%	92%	72% (CYC 72%, HASS68%)
Average staff sick days in each functional area meet standard (in days / FTE)	5.1 (Housing)	At or above the Council average	9.9 days (12.5 HASS 9.4 CYC)
Staff turnover	13.4%	At or above the Council average	15%