

**Decision Session: Cabinet Member for
Health, Housing and Adult Social Services**

27 September 2011

Report from the Assistant Director – Housing and Public Protection

Quarter 1 April – June 2011, Finance and Performance Update

Summary

1. The purpose of this report is to provide the Cabinet Member for Health, Housing and Adult Services with an update on financial performance, progress against service plan improvement actions and performance measures. Status cards for actions and performance measures are attached at Appendix 1 and 2.

Financial Performance

2. The Housing general fund portfolio is forecast to fully achieve its £286k in year budget savings target. Savings are being achieved through a challenging programme of service reviews and service improvements. The approved 2011/12 revenue budget for the Housing portfolio is summarised as follows:

Housing General Fund (GF)	Net Budget £'000	Forecast Variation £'000	Forecast Variation %
<u>Building Maintenance</u> – A budget overspend is forecast due to the non-recover of overheads linked to a reduction in income. An overall £438k efficiency saving has been achieved across the whole of Building Maintenance. This has not yet been disaggregated between the General Fund and the Housing Revenue Account. This will result in the current forecast variation reducing.	-181	+300	+165.75

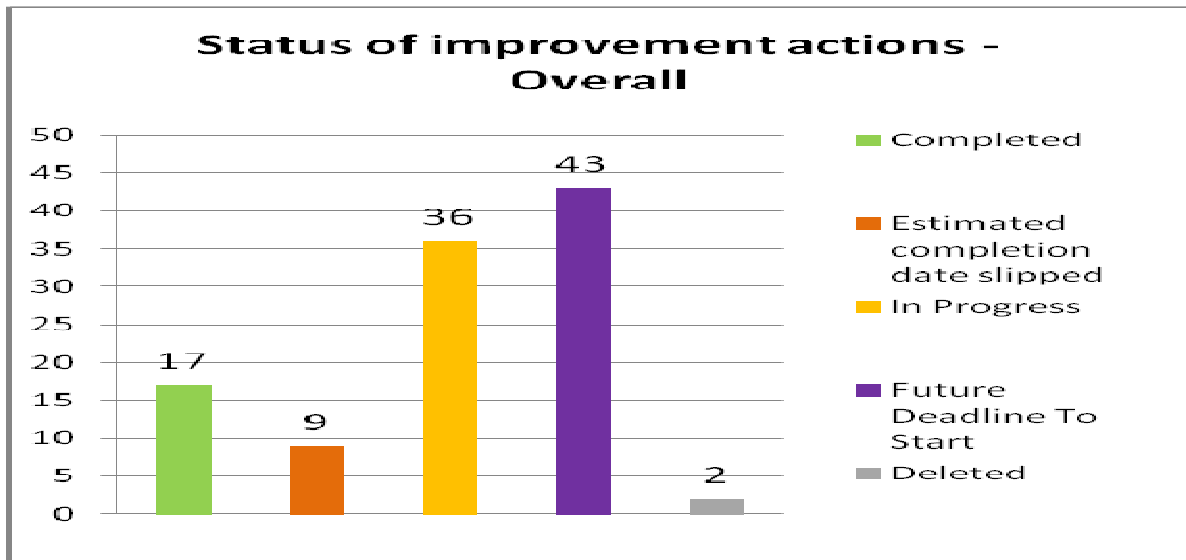
<u>Housing Services</u> . Travellers Sites - mainly continued overspends on repairs	1,241	+94	+7.57
Total Housing General Fund	1,060	+394	+37.17

Housing Revenue Account (HRA)	Net Budget £'000	Forecast Variation £'000	Forecast Variation %
<u>Special Services</u> : Discus Bungalows - under spend due to lower than forecast costs as project nears conclusion	115	-24	-20.87
<u>Special Services</u> : Grounds Maintenance - lower than forecast uptake on the elderly persons garden scheme	379	-27	-7.12
<u>Housing Subsidy</u> - decrease in the negative subsidy payment due to higher than forecast interest rate	7,746	-52	-0.67
Other variations	24,968	0	0
Total Expenditure	33,208	-103	-0.31
<u>Dwelling Rents</u> - Higher than forecast void level ¹	-27,669	+90	+0.33
<u>Non Dwelling Rents</u> - Higher than forecast occupancy for shops	-595	-22	-3.7
<u>Charges for Services and Facilities</u> : Leaseholder Charges – higher income due to increased level of recharged works	-90	-47	-52.22
Other variations	3,999	0	0
Total Income	-32,353	+21	+0.06
Change in the in year (surplus)/deficit	855	-82	-9.59
Change in the working balance	-9,543	-82	-0.86

Service Plan Actions and Performance Indicator Headlines

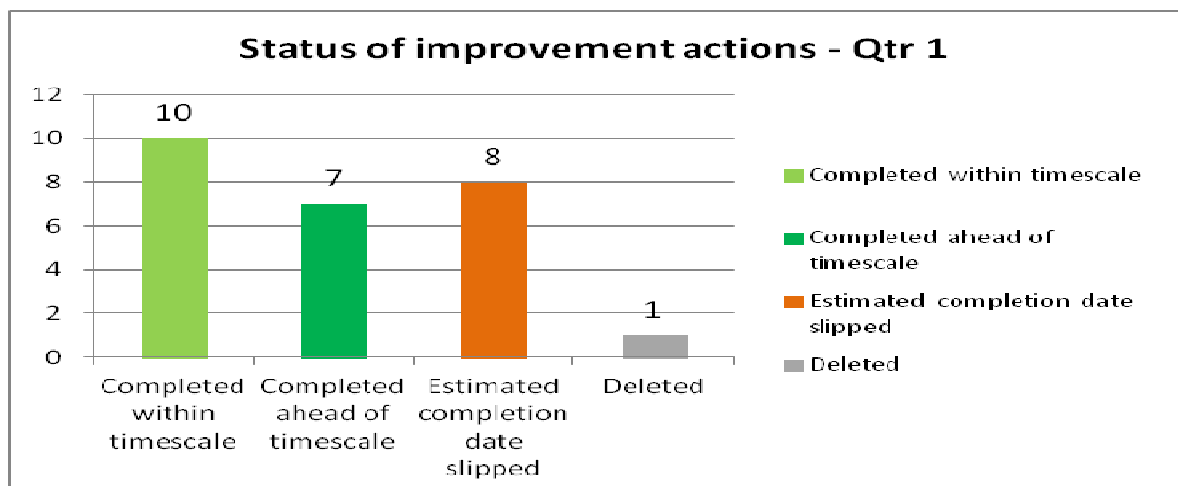
¹ A number of key issues have resulted in the increase in the void turnaround time, specifically the high number voids as a result of the downsizing schemes, temporary problems associated with new working practices. A full action plan is in place to address the problem and ensure for the 2nd half of the financial year the target is achieved.

- As part of Housing Services commitment to deliver excellent services the service set a very challenging service improvement plan for 2011/12, with 107 actions to be completed by March 2012.



Quarter 1 Service Plan Action update

- For quarter 1 - 19 Service Plan actions were due to be completed by June 2011 of which 10 have been completed. However a further 7 actions have been completed ahead of schedule bringing the total for completed actions to 17. There are 8 actions where the estimated timescale for completion has passed, however all these actions are in progress with the majority of them expected to be completed by October 2011



5. There are no actions where the deadline has passed and work has not commenced. One action is deleted - Review, promote and incentivise staff suggestion box - This has been superseded as the Leader of the Council has introduced a staff suggestion scheme.

Examples of Completed Actions within quarter 1 (including those ahead of schedule)

- The council's planning policies have been reviewed as part of the Local Development Framework (LDF) process to ensure they support the move to lifetime homes and neighbourhood standards
- Staff consultation has taken place on Housing's Organisational review with the next steps focusing on the assimilation process
- Choice Based Lettings, a partnership between seven local authorities, is up and running
- The first Tenant Inspection project looking at reception areas and customer access has been completed and recommendations are being implemented
- A reception checklist has been implemented to ensure standards are maintained
- Service standards have been agreed across the city for tackling Anti Social Behaviour (ASB) to ensure consistency
- A financial assistance policy for homeowners, private tenants and landlords was agreed by members in June 2011.
- A review of information leaflets has been undertaken and corporate leaflets for reception areas has been agreed.
- A policy for supporting and advising private sector homeowners to maintain their own homes has been agreed
- A revised Houses in Multiple Occupation Licensing Policy to improve energy efficiencies measures has been agreed.
- Representation on the Strategic Health Board has been agreed with the Cabinet members for Health, Housing and Adult Services being represented on the board.

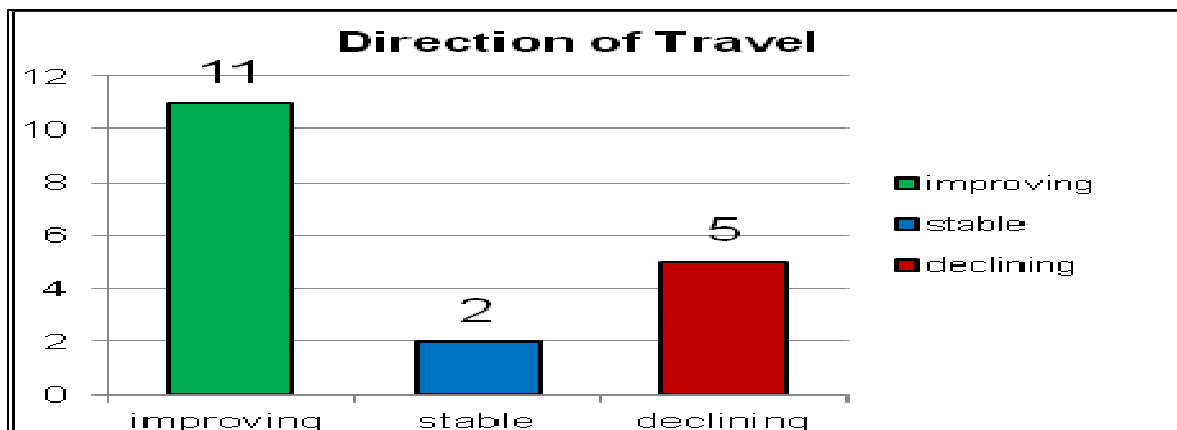
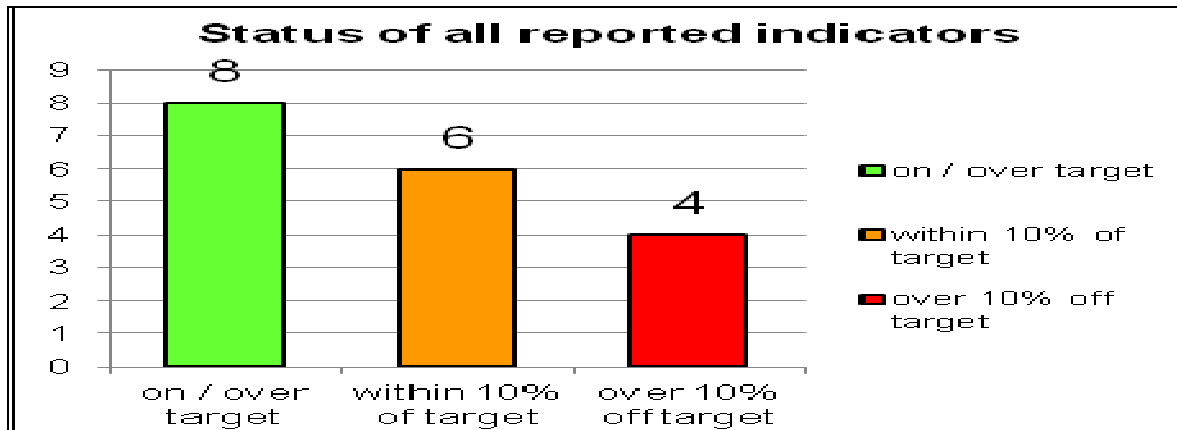
Service Plan Actions To Watch

6. The table below outlines those actions which are in progress together with comments concerning expected completed times.

Action	Comments
Develop proposals to ring fence New Home Bonus receipts to develop affordable housing	Whilst the deadline has slipped discussions have been taking place between Housing and City Strategy a report is to be submitted to Cabinet in October 2011
Implement Organisational Review	The deadline for implementation of the review has passed however considerable work has taken place and it is expected that candidates will be in post by October 2011 and the expected savings will be achieved.
Ensure Choice Based Lettings (CBL) is linked to the promotion of advice and support such as help with work and training	The construction of a key section of the CBL website has been completed. IT to endeavour to complete the link to work and training by December 2011
Extend Housemark benchmarking to specialist areas	Data submission is not required until Sept 2011. It is therefore requested that this deadline is extended
Provide ASB data for the HouseMark Specialist areas	Data submission is not required until Sept 2011. It is therefore requested that this deadline is extended
Develop a protocol to ensure information on the intranet and internet is up to date, comprehensive and relevant	Development of Homeless & CBL web pages has taken place which has taken more time than anticipated. The protocol is still to be developed and it is requested that the deadline date is revised to September 2011.
Review Commission Racial Equality (CRE) compliance and identify gaps	The deadline for this has slipped due to intensive work on the equality framework assessment and revisions to existing website pages. The Tenant Inspectors will provide feedback and this has been programmed into their work programme for September 2011
Recruit and support customers to provide feedback on housing's revised website	The deadline for this has slipped due to intensive work on the equality framework assessment and revisions to existing website pages. The Tenant Inspectors will provide feedback and this has been programmed into their work programme for September 2011

Performance Indicators

7. There are 63 measures in Housing service plan, 29 measured quarterly, 18 reported at Q1. Of those not reported, 5 have temporary delays in reporting and 5 are new and awaiting or under development. 4 are new indicators in the repairs service. Reporting of these indicators is dependent on a decision on IT infrastructure for mobile working, to enable development work to commence.



8. Areas excellent performance in quarter 1 to note are:

- Homelessness Service has had a very busy quarter and staff have worked exceptionally hard to achieve all three indicators on target and improving – number of households in temporary accommodation, number of preventions, number of 16-17 year olds accepted as homeless.
- Timeliness of completion of both major and minor adaptations has improved and is on target.

- The Quarter 1 target to reduce Former Tenant Arrears has been exceeded

Performance Indicators to Watch

9. The table below outlines where performance has not been achieved.

Indicator	2010/11 Actual	2011/12 To-date	2011/12 Target
Overall re-let time	21.86	31.33	21
Rent lost through voids as % of rent due	0.58%	1.12%	0.56%

10. The overall re-let time has been continuing to increase month on month since December 10. There was an increase in the number of voids in this period, coinciding with reduction in resources for void repairs, which affected time taken for void works and hence re-let times and void rent loss. An Action plan is in place, including actions to improve planning and communication between Housing managers and building maintenance; to adjust resourcing on void work to speed turnaround; and to streamline the processes to facilitate access and inspection of void properties. Weekly meetings are taking place to monitor progress, and address arising issues.

Indicator	2010/11 Actual	2011/12 To-date	2011/12 Qtr 1 Target
Percentage of tenants evicted as a result of rent arrears	0.23%	0.09%	0.05%

11. Although evictions for rent arrears (7 in Q1) are above the same time last year (4) and above target levels (0.09% against profiled target of 0.05%), such small numbers have inherent variability and this performance does not indicate that the ambitious year end target equivalent to 15 evictions will not be met. The income teams continue to work to manage arrears and prevent eviction where possible.

Indicator	2010/11 Actual	2011/12 To-date	2011/12 Qtr 1 Target
Reduce average number of days sickness absence per employee	14.41	2.63	2.25

12. Staff sickness levels for Q1 are 2.63 days per FTE, with 82% of this being long term absence. Managers are continuing to proactively monitor and manage absence within their teams.

Council Priorities

13. Reporting on Financial Performance and Service Improvement support the Corporate Theme of 'Effective Organisation'.

Implications

14. The implications arising from this report have been considered within the body of the report.

Conclusion

15. This report has provided an update on Quarter 1 Performance.

Recommendations

16. The Cabinet Member is asked to note the progress that has been made and agree the revised timescales for those actions that are in progress but where the original estimated timescale has slipped for completion.

Reason: To ensure that those actions where the estimate timescale has slipped are completed within the revised timescales without detriment to the quality of action taken

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Report Approved



Date 19th August 2011

Appendix 1 Status Card for Quarter 1 Service Plan Actions

Appendix 2 Status Card for Quarter 1 Performance Measures.