

Departmental Quarterly Monitoring Report

Directorate: Community Directorate

Department: Commissioning & Complex Care -Housing Strategy Extracts

Period: Quarter 2 - 1st July 2011 – 30th September 2011

1.0 Introduction

The purpose of this report is to provide information concerning those objectives / milestones identified within the Community Directorate Plan that relate to the Council's Housing Strategy.

The way in which the Red, Amber and Green, (RAG) symbols have been used to reflect progress to date is explained in Appendix 3.

2.0 Key Developments/ Emerging issues

Housing Options for Disabled Adults

Proposals are being developed in partnership with a Registered Social Landlord to provide an additional two units of short term accommodation for homeless disabled adults to support timely hospital discharge.

The Government has published its national Housing Strategy which has an emphasis on stimulating the house building industry. In many ways this is a document that consolidates previous initiatives and announcements since the Government came to power, but it includes two new initiatives of particular note.

The first is a £400m fund to 'Get Britain Building' which will be targeted at small and medium sized builders who are unable to access development finance to undertake what are otherwise 'shovel ready' schemes. The assistance is likely to be in the form of loans.

The second is a mortgage indemnity scheme to be funded jointly by the Government and house builders, which will help house buyers to secure up to 95% mortgages for new properties. Up to 9% of the loan will be guaranteed by the indemnity, which will be available from Spring 2012 and is planned to help 100,000 households.

3.0 Service Objectives / Milestones

3.1 Progress against 'key' objectives / milestones

Total	1		1		0		0
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The 'key' objectives / milestone is presently on track to achieve annual targets; additional information can be found within Appendix 1.

3.2 Progress against 'other' objectives / milestones

Total	4		2		0		2
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Three 'other' objective/milestones are presently on track to achieve annual targets; however, it is likely that the review and introduction of a new Housing Strategy will be delayed until summer 2012 to take account of the raft of changes being introduced by Government in terms of housing, planning and welfare benefits reform. The implementation of Choice Based lettings has also been delayed with anticipated go live slipping to June 2012 due to additional development work requested by the five Partners Councils. Further information can be found in Appendix 2.

4.0 Performance indicators

There are no performance indicators identified for this service area.

5.0 Risk Control Measures

No High risk areas were identified.

6.0 Progress against high priority equality actions

There are no high priority equality actions to report.

7.0 Data quality statement


The author provides assurances that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sources directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

8.0 Appendices

- Appendix 1 Progress Against 'key' objectives / milestones
- Appendix 2 Progress Against 'Other' objectives / milestones
- Appendix 3 Financial Statement
- Appendix 4 Explanation of use of symbols




Appendix 1: Progress against 'key' objectives/milestones

Ref	Objective
CCC 2	Effectively consult and engage with people who have Complex Care needs to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required

Milestones	Progress Q2	Supporting Commentary
Continue to negotiate with housing providers and partners in relation to the provision of further extra care housing tenancies, to ensure requirements are met (including the submission of appropriate funding bids). Mar 2012 (AOF6 & 7)		With funding secured to develop 2 new extra care schemes in Ditton and West Bank, together providing 137 new units, no further development is envisaged in the medium term due financial constraints

Appendix 2: Progress against 'other' objectives/milestones


Ref	Objective
CCC 1	Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for people with Complex Care needs

Milestones	Progress Q2	Supporting Commentary
<i>Work with the Council's Planning Department to introduce an affordable housing policy within the Local Development Framework. Mar 2012 (AOF 11)</i>		Work is well advanced in developing the draft Supplementary Planning Document that will provide the detail to the affordable housing policy contained in the Core Strategy. The document is likely to be finalised in Spring 2012, but cannot be formally adopted by Council until the Secretary of State approves the Core Strategy.
<i>Review and introduce new Housing Strategy by March 2012</i>		Following discussion at the Housing Partnership work on this project has been deferred pending the enactment of the Localism and Welfare Reform Bills so that the impact of these Bills can be reflected in the new strategy. The timetable for completion of the strategy has therefore slipped to summer 2012.
<i>Implement and review the objectives outlined in the Homelessness Strategy" by March 2012.</i>		<p>The objectives outlined in the review include:</p> <ul style="list-style-type: none"> • Reduced homelessness (16/17 year olds) through timely mediation and an increase in officers conducting home visits; • A gradual increase in prevention initiatives to offer clients choice and • A prevention fund and Bond Guarantee Scheme to prevent homelessness. <p>The majority of objectives have been successfully completed. A small number of objectives continue to be progressed and</p>

Appendix 2: Progress against 'other' objectives/milestones

		are on target.
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Ref	Objective
CCC 1 (Continued)	Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for people with Complex Care needs

Milestones	Progress Q2	Supporting Commentary
<i>Introduce a Choice Based Lettings scheme to improve choice for those on the Housing Register seeking accommodation. Mar 2012 (AOF11and 30)</i>		The 5 partner Councils have now entered into contract with the ICT supplier, signed off the system configuration, and are awaiting delivery of the system for testing in March 2012, with anticipated 'go live' in June 2012. The timetable has slipped by 2 months due to additional development work required to accommodate extra functionality requested by the Councils.

Appendix 3: Financial Statement

COMMUNITIES – Commissioning & Complex Care

Capital Projects as at 30th September 2011

	2010/11 Capital Allocation	Allocation To Date	Actual Spend To Date	Allocation Remaining
	£'000	£'000	£'000	£'000
Renovation Grant	166	83	61	105
Disabled Facilities Grant	660	330	330	330
Energy Promotion	6	0	0	6
Stairlifts	200	100	122	78
RSL Adaptations	560	230	204	356
Modular Buildings	27	13	0	27
User Led Adaptations	55	0	0	0
Choice Based Lettings	40	0	0	40
Extra Care	463	0	0	463
Borough Placements	464	0	0	464
Total Spending	2,641	756	717	1,869

Total capital spending to date represents 25% of the total available capital programme for the Directorate. It is important that capital project managers keep projects on schedule ensuring all external funding is maximised for 2011/12.




Capital Spending

Spending on capital schemes is below the total capital allocation for quarter 2 of the financial year however that is not unusual for this point in the year. Managers need to ensure all action is taken to complete capital schemes on time in order to maximise the capital allocation for the year.

Spend on the last two schemes listed above is construction related where payment is triggered by either a start on site or practical completion rather than stage payments. Most of the spend is planned to fall in 2012/13.




Appendix 4: Explanation of Symbols

Symbols are used in the following manner:

Progress	Objective	Performance Indicator
Green	 Indicates that the objective is on course to be achieved within the appropriate timeframe.	Indicates that the annual target is on course to be achieved.
Amber	 Indicates that it is uncertain or too early to say at this stage, whether the milestone/objective will be achieved within the appropriate timeframe.	Indicates that it is uncertain or too early to say at this stage whether the annual target is on course to be achieved.
Red	 Indicates that it is highly likely or certain that the objective will not be achieved within the appropriate timeframe.	Indicates that the target will not be achieved unless there is an intervention or remedial action taken.

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

Green	 Indicates that performance is better as compared to the same period last year.
Amber	 Indicates that performance is the same as compared to the same period last year.
Red	 Indicates that performance is worse as compared to the same period last year.
N/A	Indicates that the measure cannot be compared to the same period last year.