ARGYLL AND BUTE COUNCIL **COMMUNITY SERVICES COMMITTEE**

DEVELOPMENT AND INFRASTRUCTURE SERVICES **23 AUGUST 2018**

HOUSING SERVICES PERFORMANCE REPORT FQ1 2018-19

1.0 INTRODUCTION

1.1 The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports.

1.2 This paper presents the Community Services Committee with the Housing Services performance report with associated scorecard for performance in FQ1 2018-19 (April to June 2018).

2.0 RECOMMENDATIONS

2.1 It is recommended that the Committee reviews the scorecard as presented.

3.0 DETAIL

3.1 The performance scorecard for Housing Services was extracted from the Council's Pyramid performance management system and is comprised of key performance indicators that make up Housing Services.

4.0 IMPLICATIONS

4.1	Policy	None
4.2	Financial	None
4.3	Legal	The Council has a duty to deliver best value under the Local Government in Scotland Act 2003
4.4	HR	None
4.5	Equalities/Fairer Scotland Duty	None
4.6	Risk	Ensuring performance is effectively scrutinised by members
4.7	Customer Service	None

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APPENDICES

Key Successes and Challenges

FQ1 2018/19 Performance reports and score cards – Housing Services

Departmental Performance Report for: Development and Infrastructure	Period: FQ1 18/19

Key Successes

Business Outcome 03 – Prevention and Support Reduces Homelessness

1. The percentage of planned departures from the Housing Support Service has increased to 81% during quarter 1 and exceeded the 80% target for the first time since April 2017. There were 62 cases left Housing Support during Quarter 1, of which 50 cases were planned departures (81%) and 12 were unplanned due to non-engagement. The increase in Planned Departures is due to pro-active work by the Housing Support Co-coordinator to ensure that support providers are maintaining contact with service users thus reducing the risk of non-engagement.

Key Challenges and Actions Completed In Previous Quarter

Business Outcome – BO03 Prevention and Support Reduces Homelessness

1. **Challenge –** To increase the percentage of planned departures from the Housing Support Service for a client group that is both vulnerable and experiencing chaotic lifestyles.
   Action – The Housing Service continue to work closely with the housing support providers to ensure clients develop the necessary life skills to enable them to maintain a tenancy and leave the Housing Support Service with a planned approach.
   Outcome – The percentage of planned departures from the Housing Support Service has increased to 81% during FQ1 and exceeded the 80% target for the first time since April 2017. The increase in planned departures is due to intensive pro-active work with both clients and support providers to get a formal response from those leaving support to avoid having to record departures as unplanned. Providers have been made aware of the importance of this work and will hopefully now recognise the importance of client contact when support ends.

Key Challenges and Actions to address the Challenges

Business Outcome – BO26 People have a choice of suitable housing options

1. **Challenge –** to deliver the Strategic Housing Investment Plan (SHIP) and achieve full spend on available Scottish Government funding. This is challenging because there is a lack of infrastructure available to deliver sites; the costs and time requirements of implementing new infrastructure are considerable, there are limits in the capacity of the local construction sector, and there is a need to identify a continual supply of deliverable sites within the control of RSLs.
1. **Action –** work closely with partners (Scottish Government, RSLs and local developers) to address issues of slippage in the affordable new build programme; facilitate progress where feasible; and to identify and bring forward additional proposals. This includes the establishment of a SHIP Officers Group and regular tri-partite programme meetings.

Carried Forward From Previous Quarter – Y	Completion Due Date: Ongoing over the period of the SHIP (2017-2022)	Responsible Person: Housing Team Leader

Key Challenges and Actions to address the Challenges

Business Outcome – BO03 Prevention and Support Reduces Homelessness

2. **Challenge –** challenges presented by the roll out of Universal Credit Full Service in September 2018. These stem from the increased complexity of the application process itself, the length of time to receive payments, and the fact that the housing allowance will be paid to claimants not landlords so arears will increase. It is anticipated considerable extra resource will be needed to assist claimants applying for Universal Credit, and that likely increases in rent arrears will inflate homelessness rates and the costs of accommodating them.
2. **Action –** Universal Credit Full Service roll out has been delayed from May 2018 to September 2018 in Argyll and Bute. The Council has agreed that Additional Temporary Accommodation Funding is used to prepare for Universal Credit by continuing to employ 2 welfare rights assistants who will have a focus of Universal Credit and the impact that it will have on individuals in the local authority area. 1 welfare rights assistant in Helensburgh will remain in post for a further year and the recruitment process of another welfare rights assistant to be based in Campbeltown will start in early April. 2 Universal Credit training courses run by Child Poverty Action Group (CPAG) have taken place with 20 employees attending each day.

Carried Forward From Previous Quarter – Y	**Completion Due Date: Ongoing – Universal Credit Live Service roll out has been delayed until September 2018.**	**Responsible Person: Housing Team Leader**

Housing Team Scorecard 2017-20

FQ1 18/19

Click here for Planning & Regulatory Services Scorecard

BO03 Prevention and support reduces homelessness [PR]

Aligns to ABOIP Outcome No. 2

Success Measure

PR03_01-The percentage of clients leaving the Housing Support Service with a planned approach	Status	81 %	G
	Target	80 %	↑
PR03_02-The percentage of positive homeless prevention interventions [prevent 1]	Status	64 %	G
	Target	50 %	↑

BO26 People have a choice of suitable housing options [PR]

Aligns to ABOIP Outcome No. 2

Success Measure

PR26_01-Number of new affordable homes completed per annum.	Status	0	G
	Target	0	↓
PR26_02-Number of empty properties back in use per annum.	Status	55	G
	Target	25	→
PR26_03-Amount of income generated by Welfare Rights	Status		
	Target	£ 2,500,000	

TEAM RESOURCES

People

	Target	Percentage of PRDs complete
Housing Services % of PRDs completed	90	
	Number of eligible employees FTE	Number of PRDs complete FTE

Financial

Revenue Finance	Budget	YTD actual / Forecast
Year to date		
Year end		

From ABOIP 2013-23

4.5.5 Number of households assessed as homeless	Status	100	G
	Target	100	→
5.6.2 Number of houses that are energy efficient	Status		
	Target		
HS3 Repeat Homeless Presentations	Status		
	Target		