

HOUSING SERVICES PERFORMANCE REPORT FQ1 2019-20

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 2019-20 (April to June 2019).

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

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|-----|---------------------------------|--|
| 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 |

APPENDICES

Key Successes and Challenges

FQ1 2019/20 Performance reports and score cards – Housing Services

Delivering Our Outcomes

Our Challenges

Current Short-term Operational Challenges [Include Service id]

ALL SERVICES

- 1. The reduction in staff in response to reducing budgets has resulted in limited resilience for day to day operational activities. Some very experienced members of staff have left the organisation and services have been amalgamated. This has left some key areas where we are having to recruit and will mean staff covering much larger areas until we have a full complement of trained staff.

Current Key Challenges and Actions to address the Challenges

Key Challenges and Actions to address the Challenges

BO110 – We Support Businesses, Employment and Development Opportunities (PHRS)

- 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 Registered Social Landlords (RSL). No completions were scheduled in the first quarter, however a record number of potential projects could be completed this year, and there are currently 11 developments on site.
- 1. **Action Detail** – To work closely with partners (Scottish Government, RSLs and local developers) to address issue 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 Officer’s Group and regular tri-partite programme meetings. The SHIP Officers Group has been established and we are now looking to build on this partnership working by inviting Scottish Water to the meetings. Regular meetings commenced in November 2018 with attendance by relevant Council departments e.g. Planning and Roads alongside RSL representatives to ensure that any potential infrastructure issues are addressed at an early stage.

Carried Forward From Previous Quarter:
Y

Action Milestone Dates:
Ongoing over the period of the SHIP (2017-2022)

Responsible Person:
Housing Team Leader

Key Challenges and Actions to address the Challenges

BO110 – We Support Businesses, Employment and Development Opportunities (PHRS)

- 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 arrears are predicted to 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 households.

2. **Action Detail** – Universal Credit Full Service was rolled out from 19th September 2018 in Argyll and Bute. The Council agreed that the Additional Temporary Accommodation Funding for 2019/20 be allocated as in previous years to Housing budgets to continue the mitigation work started in previous years. It was agreed that part of the funding be used to continue to employ a Welfare Rights Assistant who will focus on Universal Credit and the impact it will have on individuals in the local authority area. The Welfare Rights Assistant is based in Helensburgh and is co-located in the local job centre to assist vulnerable households throughout the Universal Credit claim process.

Carried Forward From Previous Quarter: Y	Action Milestone Dates: Ongoing	Responsible Person: Housing Team Leader
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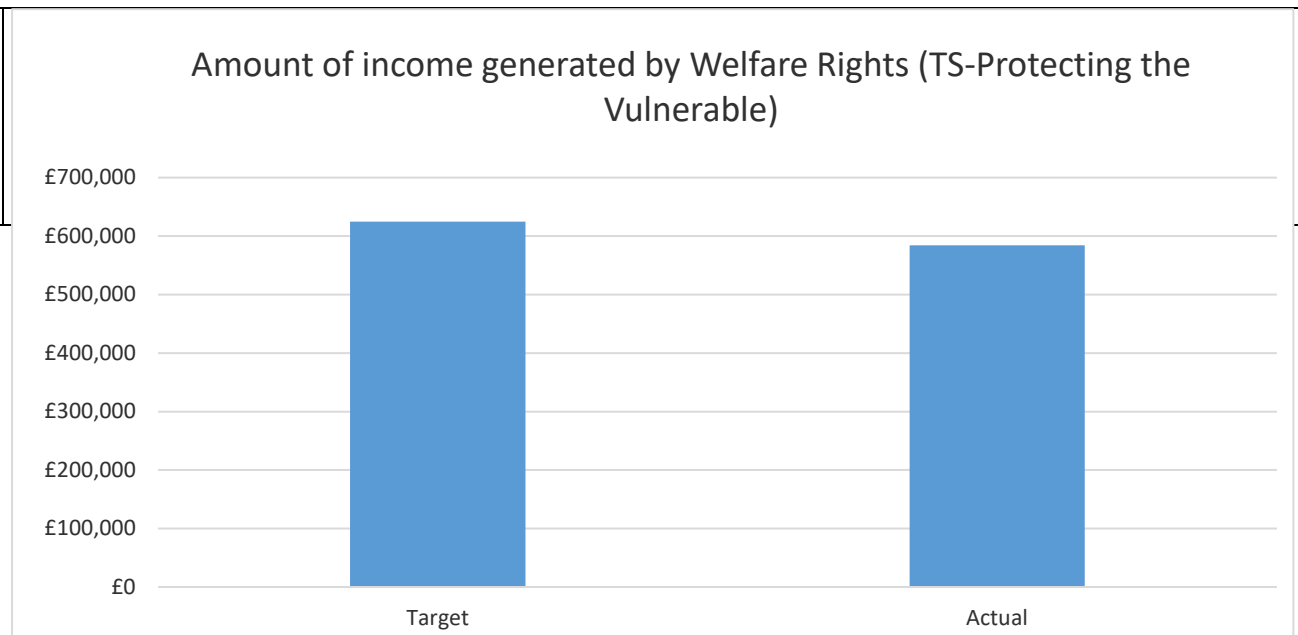
Key Challenges Resolved In Previous Quarter

Our Off-Track Performance Indicators

Indicator Ref : PR102_03-Amount of income generated by Welfare Rights (TS-Protecting the Vulnerable)

Trend	Target	Actual	Owner	Commentary
	83,000	76,974	Margaret-Ann Moran	Although this figure is slightly below target, the figure is expected to rise in FQ2. In FQ1 the Welfare Rights service had a full time vacant post which has been filled from June 2019. There were also appeals postponed by the Tribunal Service that were due to be listed in Q1 but have now moved to Q2.
Quartile	Target	Actual		

FQ1 19/20	£625,000	£584,083
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Housing Team Scorecard 2019-22

FQ1 19/20

[Click here for Planning & Regulatory Services Scorecard](#)

PR103_02-The percentage of positive homeless prevention interventions [prevent 1]	Status	216	
	Target	200	

PR103_01-Number of new affordable homes completed per annum.	Status	0	
	Target	0	

PR103_03-Number of empty properties back in use per annum.	Status	5	
	Target	5	

TEAM RESOURCES

People

Housing Services % of PRDs completed	Target	90	Percentage of PRDs complete
	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	
	Target	100	

5.6.2 Number of houses that are energy efficient	Status		
	Target		

HS3 Repeat Homeless Presentations	Status	5.0 %	
	Target	6.5 %	