

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Adult and Community Directorate
<u>Department:</u>	Prevention and Commissioning Services Progress Report – Housing Strategy
<u>Period:</u>	1 st October 2010 – 31 st December 2010

1.0 Introduction

The purpose of this report is to provide information concerning those objectives/ milestones identified within the Adults and 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 4.

2.0 Key Developments & Emerging Issues

It is now clear that the local authority national housing pot has been abolished. Halton's capital allocation in 2010/11 was £1.64m and the loss of resources on this scale will inevitably impact on the Council's ability to offer renovation and energy efficiency grants, and match funding of Housing Association adaptations.

On a more positive note, the Homes and Communities Agency has approved grant funding for a number of new housing projects –

- Castlefields – a further £3m to demolish 209 flats at Woodlands Walk/King Arthurs Walk/Merlin Close, and to provide 36 two bed flats, 14 three bed houses and 8 two bed houses.
- Liverpool Rd, Widnes - £1.3m to develop 47 two bed apartments within an extra care housing scheme.
- Halton Brook - £1m to provide 4 four bed houses, 10 three bed houses, 4 two bed houses, and 8 two bed flats.

Many of the planned social housing reforms announced in the Comprehensive Spending Review, and highlighted in the last quarterly report, have now been incorporated in the Localism Bill that was published in December.

3.0 Service Objectives / Milestones

3.1 Progress against 'key' objectives / milestones

Total	1		1		0		0
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This key objective/milestone relates to the need to 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). Further details can be found in Appendix 1.

3.2 Progress against 'other' objectives / milestones

Total	2		1		0		1
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The red indicator relates to the Choice Based Letting Scheme which has not met the target completion date, which was December 2010. However, work is still ongoing and it is anticipated that it will be completed by the end of the 2010/11 year (31st March 2011). Appendix 2 provides further details.

4.0 Performance indicators

No performance indicators were identified for this service area

5.0 Risk Control Measures

No High risk areas were identified.

6.0 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.

7.0 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
PCS 2	Effectively consult and engage with the community of Halton to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required

Milestones	Progress Q 2	Supporting Commentary
Continue to negotiate with housing providers & 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 2011 . (AOF6 & 7)		The Homes and Communities Agencies has agreed to support and fund the development of a 47 unit extra care scheme at Liverpool Road in Widnes subject to achieving a start on site before the end of March 2011. The planning application is due to be determined at Development Control Committee on the 14 th February 2011.

Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
PCS 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 the community of Halton.

Milestones	Progress Q 2	Supporting Commentary
<i>Work with the Council's Planning Department to introduce an affordable housing policy within the Local Development Framework Mar 2011 (AOF 11)</i>		<i>An affordable housing policy has now been incorporated in the Halton Core Strategy Proposed Submission Draft approved for consultation by Board on the 18th November. A site viability study has also been completed to provide an evidence base to justify the policy's requirements. The policy will be implemented after approval of the Core Strategy by Government inspectors later this year.</i>
<i>Introduce a Choice Based Lettings scheme to improve choice for those on the Housing Register seeking accommodation Dec 2010 (AOF11 and 30.)</i>		<i>Following a formal consultation on the draft housing allocations scheme further changes are being made to the document. It is likely that a final policy proposal will be presented to the Boards of the five partner Councils during February and March 2011. This will enable ICT contracts to be signed and the scheme development phase to commence, with the scheme going live in the autumn.</i>

Appendix 3: Financial Statement

ADULTS & COMMUNITY DIRECTORATE

Capital Projects as at 31st DECEMBER 2010

	2010-11 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Total Allocation Remaining £'000
Renovation Grants	304	250	246	58
Disabled Facilities	750	500	490	260
Joint Funding RSL Adaptations	650	500	486	164
Energy Promotion	100	50	46	54
Stair Lifts	170	170	178	(8)
Modular Buildings	45	0	0	45
Homelink	50	20	18	32
Choice Based Lettings	40	0	0	40
Extra Care Housing	1,329	0	0	1,329
Out of Borough Placements	560	0	0	560
Contingency	46	0	0	46
User Led Organisation	55	0	0	55
Oakmeadow Phase 2	35	7	6	29
Churchill Hall	2	1	0	2
Access & Security Measures	50	40	23	27
Norton Priory Health & Safety	22	22	21	1
Increased Employment Opportunities	10	10	0	10
Stadium Minor Works	30	25	22	8
Total	4,248	1,595	1,536	2,720

Progress on all capital schemes is detailed below:

Renovation Grant

Spend has been steady throughout the year and the scheme is on track to fully spend.

The Disabled Facilities Grant

Demand continues to be high for adaptations and this scheme is also expected to be utilised in full as further commitments of £250,000 are currently outstanding this financial year.

Joint Funding RSL Adaptations

Spending is line with expectations at this point of the year. Further commitments of £194,000 against this scheme may result in a small overspend of £30,000 if all work is completed by 31st March 2011.

Energy Promotion

Spend against this scheme is as expected and the scheme is likely to be fully spent by year end.

Stair Lifts

Demand continues to be high for this service, even more so than 2009/10. Spend to date has already exceed allocation and any additional spend will be offset against contingency or underspends on other capital projects.

Modular Buildings

Although no spend has yet been incurred to date on this scheme recent plans have been made to construct another building. As this is in the early stages, spend may not be committed until the final quarter of the financial year. If plans are not progressed funding may be used to fund further stair lifts in order to meet the increasing demand.

Appendix 3: Financial Statement

Homelink

This scheme is expected to be fully spent by year end.

Choice Based Lettings

This project is being developed in partnership with 4 other Local Authorities. Based on current projections the contract for system design should be signed off during the final financial quarter however expenditure is not anticipated against this scheme until early 2011/12.

Extra Care Housing

The Extra Care Housing Scheme has been approved by The Homes & Communities Agency with a start on site anticipated before the end of March 2011. The £1.329m is fully committed with approximately, £460k to be paid before year end as the first tranche payment, following the planned start on site in March.

Out of Borough Placements

Discussions are progressing with RSL's to identify potential housing schemes or one off purchases to accommodate people repatriated. Costs are expected to be incurred during the final quarter of the year.

User Led Organisation

A contract has been awarded to consultations to develop a hub & spoke model. Work is currently underway to identify suitable accommodation for the hub and spending against this scheme is anticipated during the remaining 3 months of the financial year.

Oakmeadow

Spending on this project is on hold until decisions are taken regarding the future of Oakmeadow. Some costs have been incurred during quarter 3 for work completed on the Therapy room.

Churchill Hall

Work at Churchill Hall has taken place however this did not include the intumescent strip. Further investigation will be followed up on this scheme.

Access & Security Measures

Costs have been incurred during quarter 3 and this scheme is expected to be fully spent as year end.

Norton Priory Health & Safety

Work has been completed and no further spending is expected.

Increased Employment Opportunities




Refurbishment work is expected to commence and this scheme is anticipated to be fully spent by year end.

Stadium Minor Works

Work has been completed for access & security and orders have been placed for work to the concourse area. This scheme is also expected to be fully committed by year end.




Appendix 4: Explanation of Symbols

Symbols are used in the following manner:

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

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.