



Meeting: Housing Committee

Date: 21st January 2019

Wards Affected: All

Report Title: Housing Delivery Quarterly Performance Reports

Is the decision a key decision? No

When does the decision need to be implemented?

Executive Lead Contact Details: Cindy Stocks, Executive Lead for Housing,
Cindy.Stocks@torbay.gov.uk

Supporting Officer Contact Details: Bryony Stevens, Housing Strategy Delivery
Manager, 01803 207469, Bryony.Stevens@torbay.gov.uk

1. Introduction

- 1.1 This report accompanies quarterly performance data for the Council's commissioned housing services, housing options services and affordable housing delivery functions.

2. Performance Data proposal

- 2.1 It was previously agreed at Housing Committee in April 2018 that an annual Performance Report providing commentary on the annual performance figures would be presented to Committee annually and that the dashboard would be circulated quarterly. The Annual Performance Report was presented to Committee in September 2018. The dashboard for quarters 1 and 2 with brief commentary on RAG ratings, where applicable is attached at Appendix 1. The dashboard with Quarter 3 data will be circulated at the next Housing Committee in March 2019.
- 2.2 In order to provide a more informative account of performance regarding affordable housing delivery, officers have requested that TDA provide a more detailed report to include the town for both completions and pipeline delivery and indicate the sites for pipeline schemes. It is hoped that this will provide members with a more complete picture of performance in relation to affordable housing delivery and enhance the Council's monitoring of the TDA enabling function.
- 2.3 Most recent Rough Sleeper Count. Members are asked to note that the latest MHCLG Rough Sleeper Count for Torbay, carried out in autumn 2018 was 19 and is therefore a reduction on last year.

2. Recommendation(s) / Proposed Decision

That Members note the quarterly report and any exceptions. That members approve the more detailed performance data format for affordable housing delivery as set out in Appendix 2.

Appendices

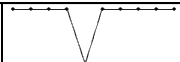
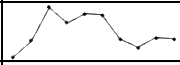
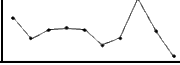
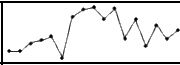
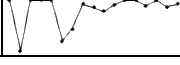
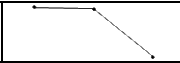


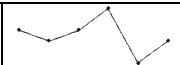
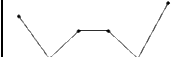
Appendix 1: Torbay housing monitoring and performance framework dashboards, Quarter 2 2018/19

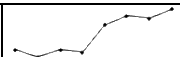


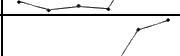

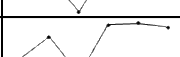
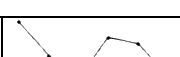
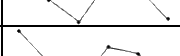


Appendix 2: TDA Affordable Housing Delivery Quarterly Report, January 2019

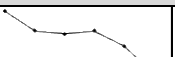
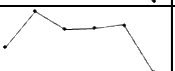
Appendix 1

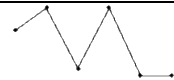
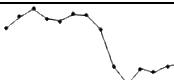
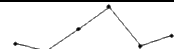
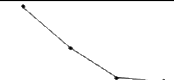
2018/19 Quarter 2 update of the Housing Monitoring and Performance Framework Dashboards.

Dashboard 1- Commissioned services, homelessness and housing

ID number	Target	Indicator	Value	Time period	Where this information is kept	Who provides information	Trend	England value/ comparison*	Comparator group value/ comparison*	RAG rating	Comments
Commissioned services											
Leonard Stocks Centre											
1	95%	Utilisation of accommodation	100%	Qtr2 18/19	Performance returns sent to Commissioners	Commissioned service		N/A	N/A	G	Quarterly trend from Quarter 1 2016/17. First quarter is not a full quarter as service started mid quarter. Dip in utilisation is 80% with the rest at 100%
2	250% (annual)	Throughput (Total number of clients as a % of the capacity of the service)	153%	Qtr2 18/19	Performance returns sent to Commissioners	Commissioned service		N/A	N/A	A	
3	65%	% who obtain stable settled accommodation- upon departure from the service	44%	Qtr2 18/19	Performance returns sent to Commissioners	Commissioned service		N/A	N/A	A	
Torbay Domestic Abuse Service											
4	95%	Utilisation of accommodation	63%	Qtr2 18/19	Performance returns sent to Commissioners	Commissioned service		N/A	N/A	****	Qtrly trend from Qtr 2 2014/15. First qtr is not full qtr as service started mid quarter. First dip in obtaining safe & secure accom is 90%, second is 92%
5	100%	Obtain safe and secure accommodation- upon departure from the service	99%	Qtr2 18/19	Performance returns sent to Commissioners	Commissioned service		N/A	N/A	G	
Torbay Foyer											
6	95%	Utilisation of accommodation	59%	Qtr2 18/19	Performance returns sent to Commissioners	Commissioned service		N/A	N/A	A **	Quarterly trend from Qtr 4 2017/18
Young Devon											
7	95%	Utilisation of accommodation	91%	Qtr2 18/19	Performance returns sent to Commissioners	Commissioned service		N/A	N/A	A	Quarterly trend from Qtr 2 2015/16. First quarter is not a full quarter as service started mid quarter
Young Parents' service											
8	100%	Utilisation of accommodation	97%	Qtr2 18/19	Performance returns sent to Commissioners	Commissioned service		N/A	N/A	G	Service started mid 2017/18. Quarterly trend from Quarter 3 2017/18
Supported living											
9		Number entering supported living	See comment								Data not available
Extra care housing											
10		Number moved into Extra Care Housing**	Under 5	Qtr2 18/19	Torbay and South Devon NHS Foundation Trust			N/A	N/A	G	Quarterly trend from Quarter 1 2017/18. N.B. Small numbers can skew the trend making it unmeaningful. 19 moved into Extra Care Housing in 2016/17, 17 in 2017/18
11		Number on the waiting list for Extra Care Housing***	10	Qtr2 18/19	Torbay and South Devon NHS Foundation Trust			N/A	N/A	A	

Homelessness													
Rough sleeper count													
12		Number (some years were estimates)	24	Autumn 2017	https://www.gov.uk/government/statistical-data-sets/live-tables-on-homelessness	Local Authority		N/A		N/A		R	Annual trend from Autumn 2010. Not available quarterly
13		Rate per 1,000 households	0.39	Autumn 2017		Local Authority		0.20	Higher	0.17	Higher	R	Annual trend from Autumn 2015. Not available quarterly
Accepted as homeless and in priority need													
14		Number	190	2017/18	https://www.gov.uk/government/statistical-data-sets/live-tables-on-homelessness	Local Authority		N/A		N/A		R	Annual trend from 2012/13. No figures for quarter 1 2018/19 and none to be produced for quarter 2 due to new H-CLIC reporting system.
15		Number per 1,000 households	3.09	2017/18		Local Authority		2.41	Higher	1.48	Higher	R	
Households accommodated by the authority													
16		Number of households in temporary accommodation	67	31-Mar-18	https://www.gov.uk/government/statistical-data-sets/live-tables-on-homelessness	Local Authority		N/A		N/A		A	Annual trend from 31 Mar 2013. No figures for quarter 1 2018/19 and none to be produced for quarter 2 due to new H-CLIC reporting system.
17		Number per 1,000 households	1.09	31-Mar-18		Local Authority		3.40	Lower	0.64	higher	A	
Cases of homelessness prevention													
18		Number	272	2017/18	https://www.gov.uk/government/statistical-data-sets/live-tables-on-homelessness	Local Authority		N/A		N/A			Annual trend from 2012/13. No figures for quarter 1 2018/19 and none to be produced for quarter 2 due to new H-CLIC reporting system.
19		Rate per 1,000 households	4.42	2017/18		Local Authority		8.49	Lower	6.04	Lower		
Care leavers													
20		Number of clients who left Young Devon supported lodgings who are or have been looked after/in care	Under 5	Qtr2 18/19	Performance returns sent to Commissioners	Commissioned service		N/A		N/A		A	Quarterly trend from Quarter 2 2015/16. N.B. Small numbers can skew the trend making it unmeaningful. 10 in 2017/18, 12 in 2016/17
21		Housing Options indicator related to care leavers	See comment		Local Authority	Local Authority		N/A		N/A		N/A	Envisaged to be available as an annual value for 2018/19
Housing register													
Households registered with Devon Home Choice													
22		Number of households in housing need (Bands A-D)	978	Oct-18	https://www.devonhomechoice.com/useful-information-0	Devon Home Choice		N/A		N/A		G	Quarterly trend from Jan 2017- number registered then was 2,238

ID number	Target	Indicator	Value	Time period	Where this information is kept	Who provides information	Trend	England value/ comparison*	Comparator group value/ comparison*	RAG rating	Comments
Adult social care outcomes framework indicators											
23	76%	ASC-1G: The proportion of adults with learning disabilities who live in their own home or with their family	74.3%	Sep-18	Torbay and South Devon NHS Foundation Trust		N/A	N/A	A***	Quarterly trend from Jun 17. Figures are year to date	
24	68%	ASC-1H: Proportion of adults in contact with secondary mental health services who live independently, with or without support	48.1%	Sep-18	Devon Partnership Trust		N/A	N/A	A***	Quarterly trend from Jun 17. The first point is 52%	
- Higher- Torbay value is statistically significantly higher than the England/Comparator group (CIPFA) value											
- Lower- Torbay value is statistically significantly lower than the England/Comparator group (CIPFA) value											
- Not different- Torbay value is not statistically significantly different to the England/Comparator group (CIPFA) value											
- Not calculated- No statistical significance calculated											
** Numbers moving in are restricted by the number vacating existing extra care housing stock (107 units in Torbay)											
*** When a vacancy is becoming available, community teams are advised and there is increased interest and requests to discuss individuals. These will be discussed informally at panel and if deemed appropriate and higher priority than those on the waiting list will be asked to make an application in order for nomination to be made											
****	Service being reconfigured and building decomissioned										
A **	Expected to increase following relaunch of service										
A***	Increase expected - change in recording to include all supported living ASTs										

ID number	Target	Indicator	Value	Time period	Where this information is kept	Who provides information	Trend	England value	Comparator grp value	RAG rating	Comments
Housing standards											
25		Number of licensed HMOs (houses in multiple occupation)	73	Aug-2018	http://www.torbay.gov.uk/registers	Local Authority	N/A	N/A	N/A	G	75 in April 2018
26		Number of enforcement actions-housing notices served	Under 5	Qtr2 18/19	Local Authority	Local Authority		N/A	N/A	N/A	Quarterly trend from Quarter 1 2017/18. N.B. Small numbers can skew the trend making it unmeaningful
27		Number of long term vacant dwellings (6+ months)	1,085	Oct-2017	https://www.gov.uk/government/statistical-data-sets/live-tables-on-dwelling-stock-including-vacants	Local Authority		N/A	N/A	A	Available annually. Trend points are annual from 1 Nov 2004, then Oct 2005 onwards
Disabled Facilities Grants (DFGs)											
28		Number of completed cases	38	Qtr2 18/19	Local Authority	Local Authority and Aster Living		N/A	N/A	G	Quarterly trend from Quarter 1 2017/18
29		Actual annual spend on DFGs	£954,000	2017/18			Two years of data provided. See comments	N/A	N/A	G	£877,000 in 2016/17. Annual figures
30		% spent of the annual DFG budget	95%	2017/18				N/A	N/A	G	88% in 2016/17. Annual figures
Community equipment											
31		Number of different clients served	2,521	Qtr1-2 18/19	Provided by the commissioned service			N/A	N/A	G	Trend points are annual from 2014/15. 3988 clients in 2014/15, 3818 clients in 2017/18

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Appendix 2.

TDA Affordable Housing Delivery Quarterly Report
January 2019

AH Completions by tenure 18/19

Tenure	Q 1	Q2	Q3	Q4	Total
Social rent	6	7	0		13
Affordable rent	14	9	13		36
Shared Ownership	18	11	2		31
Other tenure	0	0	1		1
Total	38	27	16		81

AH Completions by town and year 18/19

Tenure	Torquay	Paignton	Brixham
Social rent	6	0	0
Affordable rent	5	26	3
Shared Ownership	19	19	2
Other tenure	0	0	1
Total	30	45	6

No of wheelchair accessible units delivered per quarter 18/19

Tenure	Q 1	Q2	Q3	Q4	Total
Social rent	0	0	0		
Total	0	0	0		

Pipeline delivery – with planning

Tenure	Site	Town	No of units
Social rent	White Rock (on site)	Paignton	18
	Wall Park (on site - final phase)	Paignton	1
	Luscombe Lane	Paignton	5
Affordable rent	Yannons Farm (on site final phase)	Paignton	6
	White Rock (on site)	Paignton	12
	White Rock (on site - non S016)	Paignton	14
	Luscombe Lane	Paignton	3

Shared Ownership	Yannons Farm (on site - final phase)	Paignton	3
	White Rock (on site)	Paignton	10
	Heylo Housing (on site - non S106)	Paignton	13
	Bishops Place (on site)	Paignton	6
	Luscombe Lane	Paignton	4
Total			95

Pipeline delivery – full planning still to be achieved

Site	Town	% AH	RP	Comments
Inglewood	Paignton	30%	TBC	121 affordable units with an even mix of tenures. Also to include wheelchair adapted units.
Collaton St Mary (Taylor Wimpey)	Paignton	30%	TBC	29 affordable units with a mix of tenures
Yalberton Rd	Paignton	30%	TBC	58 units with a mix of tenures including social rent, affordable rent, shared ownership and self-build
Hatchcombe	Torquay	100%	Sanctuary	48 units all affordable
Hatfield Cross	Torquay	100%	Sanctuary	53 units all affordable
Sanctuary Garage sites	Torquay	100%	Sanctuary	16 units all affordable
286 – 288 Totnes Rd	Paignton	100%	TBC	9 units all affordable
St Kilda's	Brixham	100%	TBC	23 units all affordable