

CABINET MEMBER FOR HOUSING AND NEIGHBOURHOODS

**Venue: Town Hall, Moorgate
Street, Rotherham**

Date: Monday, 14th December, 2009

Time: 10.00 a.m.

A G E N D A

1. To determine if the following matters are to be considered under the categories suggested, in accordance with the Local Government Act 1972 (as amended March 2006).
2. To determine any item which the Chairman is of the opinion should be considered later in the agenda as a matter of urgency.
3. Housing and Neighbourhoods 2nd Quarter (April to September) Performance Report, 2009/10 (Pages 1 - 7)
4. Exclusion of the Press and Public
Resolved:- That, under Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in those paragraphs indicated below of Part I of Schedule 12A to the Local Government Act 1972.
5. Withdrawal of Existing Funding Arrangements to Rotherham Women's Refuge and Rush House (Pages 8 - 15)
(Exempt under Paragraph 3 of the Act – (information relating to the financial or business affairs of any person (including the Council))
6. Disposal of garage site at St Witholds Avenue, Thurcroft (Pages 16 - 21)
(Exempt under Paragraph 3 of the Act – (information relating to the financial or business affairs of any person (including the Council))
7. Asset Exchange - Property at Josephine Road, Holmes (Pages 22 - 29)
(Exempt under Paragraph 3 of the Act – (information relating to the financial or business affairs of any person (including the Council))
8. Stage 3 Complaint Panels (Pages 30 - 41)
(Exempt under Paragraph 2 of the Act – information which is likely to reveal the identity of individuals)
9. Introductory Tenancy Panel (Pages 42 - 44)
(Exempt under Paragraph 2 of the Act – information which is likely to reveal the identity of an individual)

(The Chairman authorised consideration of the following items to enable the matters to be processed.)

10. Disposal of Cliffe Bank Site, Swinton (Pages 45 - 51)
(Exempt under Paragraph 3 of the Act - information relating to the financial/business affairs of any person (including the Council))
11. Richmond Park Community Building (Pages 52 - 71)
(Exempt under Paragraph 3 of the Act - information relating to the financial/business affairs of any person (including the Council))
12. Housing Revenue Account Business Plan (Pages 72 - 79)
(Exempt under Paragraph 3 of the Act - information relating to the financial/business affairs of any person (including the Council))
13. Introductory Tenancy Review Panel (Pages 80 - 81)
(Exempt under Paragraph 2 of the Act – information which is likely to reveal the identity of an individual)

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| ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS |
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| 1. | Meeting: | Cabinet Member for Housing and Neighbourhoods |
| 2. | Date: | 14th December 2009 |
| 3. | Title: | Housing and Neighbourhoods 2nd Quarter (April to September) Performance Report, 2009/10 All Wards Affected |
| 4. | Programme Area: | Neighbourhoods and Adult Services |

5. Summary

This report outlines the 2009/10 key performance indicator 2nd quarter results for the Housing and Neighbourhoods elements of the Directorate.

6. Recommendations

That Cabinet Member is asked to note the results and support the following remedial actions in place to improve performance to ensure delivery of year end targets;

- 1) The realignment of Decent Homes monthly control targets to achieve the year end (2009/10) target
- 2) Further work in the 3rd quarter to assess capacity to achieve Decent Homes December 2010 target
- 3) The investigation by 2010 Rotherham to address under performance on repairs appointments

7. Proposals and Details

At the end of the quarter, 15 (83%) key performance indicators are currently on track to achieve their year end targets, this compares to 86% in the 1st Quarter and 75% at the end of last year. There are 3 indicators that are rated 'off' target, and are shown as a red triangle alert in Appendix A.

Of the indicators solely owned by Housing and Neighbourhoods, 100% are on target which compares to 100% at the end of last year.

For 2010 Rotherham Ltd, 6 (67%) key performance indicators are on track to achieve their year end targets, which compares to 78% in Quarter 1 and 50% at the end of last year.

The indicators off target at the end of the 2nd Quarter are:

NI 158 % non decent council housing

At the end of the 2nd Quarter the percentage of non decent properties has reduced from 18.6% (3910 properties) in April 2009 to 12.02% (2521 properties) at the end of September 2009. 1389 properties have been made decent so far this year.

However, 2010 Rotherham have reported to the Board that performance levels have not achieved the quarter 2 target, as a result of 350 properties not being completed by their contractors, which was anticipated when the programme was developed at the start of the year. In response to this, 2010 Rotherham have realigned the remainder of the decent homes programme to ensure that they achieve the year end target.

Due to the delivery of decent homes being a high level risk for the Council (Corporate Management Team Risk Register Number 26/03), the Neighbourhoods and Adult Services Performance Team have undertaken a data quality audit on this indicator during the second quarter of the year. We found that the indicator results for the second quarter of this year are 'fairly stated' and fully complying with the Councils data quality requirements. Further work is planned in the third quarter to assess capacity to achieve the December 2010 target.

BV 211a Programmed / Responsive repairs (ALMO).

Performance at the end of September was 45% for planned repairs against the year end target of 49%. This compares to a year end outturn in 2008/09 of 47%. The balance between planned and responsive repairs has been affected by the high level of demand for responsive repairs and the consequent demand on resources. Further planned maintenance works are due to start in week commencing 30th November and, by the year end, this should begin to shift the balance in favour of planned works.

LPI 185 Repairs appointments made and kept

Performance at the end of September was 86.94% against the year end target of 99.50%. This compares to a year end outturn in 2008/09 of 98.37%. There has been a slight improvement on the 1st Quarter outturn of 85.63% but is still well below the year end target which is unlikely to be achieved by the year end. 2010R are indicating that the expected year end outturn will become more evident at the end of the 3rd Quarter.

2010R have also indicated that there have been a number of reasons for the current under performance, the reasons identified below for this under performance are currently being investigated and steps taken to address the situation.

- Ongoing issues with incorrect data being logged into Personal Digital Assistants (PDA's)
- The current restructure of the 'In House Service Provider' (IHSP).
- The recent diversion of gas engineers to the gas servicing team has impacted on the resources available within the repairs team.
- Over use of emergency job categories when raising orders.

8. Finance

Due to the level of void properties at the end of September the cumulative rent loss is £584k with the current projection for the year of £1.087m.

9. Risks and Uncertainties

The main risk is associated with the accuracy of our data which underpins each performance indicator. The Directorate's Performance Team have prioritised audit work for the remainder of the year with a focus on high risk indicators. These relate to decent homes and void management which are service areas managed by 2010 Rotherham and temporary accommodation, business regulation and affordable housing services managed by the Neighbourhoods elements of the Directorate.

There is currently work taking place on 2010 Rotherham's performance in relation to void management which they are reporting to the Board and Council as being rated as 'on target'. The Sustainable Communities Scrutiny (SCS) panel held on 17th September 2009 requested that the Directorate's Service Performance Team carry out a 'reality check' on the current position with void properties following the SCS review of voids earlier this year. This was due to concerns raised by Elected Members that the perception of void management did not match 2010 Rotherham's reported improvement. The audit work commenced at the end of the second quarter and results will be available and included within the next performance report (quarter 3) to Members and will be reported to the 2010 Board on 16th December 2009.

There are uncertainties relating to 2 indicators that we are not able to report at this time. These relate to;

- **NI 190 Achievement in meeting standards for the control system for animal health.** This indicator is based on the performance of the authority against the DEFRA Animal Health Framework. We are currently at Level 1, and aim to be at Level 2 by March 2010. Work has been continuing on developing the necessary procedures and protocols that are necessary for Level 2 standard (these were identified in the self assessment carried out in February 2009). A further self assessment against the framework will be carried out in October 2009 to assess current progress.
- **NI 187a % of people receiving income based benefits living in homes with a low energy efficiency.** This indicator is informed by an annual random survey carried out from October 2009 therefore the result will not be available until February 2010. The indicator measures the percentage of people in the borough in fuel poverty.

10. Policy and Performance Agenda Implications

The national performance indicators contribute to the Councils Comprehensive Area Assessment (CAA) judgement.

The service has completed a self assessment against the Audit Commission's new strategic housing Key Line of Enquiry (KLoE) to help us ensure that we retain a '4 out of 4' service and improve furthermore to achieve the very best standards. This work has been fed into the development of a new draft housing strategy and work to inform the 'single conversation' which we are having with the Homes and Communities Agency (HCA) during the fourth quarter of the year.

Benchmarking

Following the submission of year end (2008/09) outturn results for "National Indicators" to the Price Waterhouse Cooper (PWC) Benchmarking Club, below is a summary of a revised overall performance position for Rotherham following an update in August against other councils and authorities based on specific themes.

Overall Rank – Out of 93 councils reporting, Rotherham are ranked 80th and when compared to Metropolitan Authorities, Rotherham are 15th out of 23 reporting authorities.

Stronger and Safer – Out of 90 councils reporting, Rotherham are ranked 62nd and when compared to Metropolitan Authorities, Rotherham are 5th out of 20 reporting authorities.

Economy and Environment – Out of 80 councils reporting, Rotherham are ranked 38th and when compared to Metropolitan Authorities, Rotherham are 10th out of 22 reporting authorities.

Please note : Performance indicator outturns submitted to the PWC site will in some cases be unaudited figures with regular updates being provided.

11. Background Papers and Consultation

The report has been discussed with Neighbourhoods and Adult Services Directorate Management Team and 2010 Rotherham. The performance results for Housing and Neighbourhoods are attached (Appendix A). The indicators rated 'on target' are shown as a star and those that are rated 'off target' are shown as a triangle alert.

Contact Name: Robin Walker, Performance Management Officer, Extension 3788
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Contact Name: John Mansergh, Service Performance Manager, Extension 3466
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Key to symbols

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|----|------------------------------|
| ▲ | indicator rated 'off target' |
| ★ | indicator rated 'on target' |
| ↑✓ | indicator has improved |
| ↓✗ | indicator has deteriorated |

Housing and Neighbourhoods (David Richmond)

| Line no | Current Performance | Measure | Good Performance | 2008/09 Baseline | Jun '09 Result 1st Quarter | Sep '09 Result 1st Quarter | D.o.T. from last quarter | This time last year | D.o.T. from same time last year | 2009/10 Target | Responsible Manager | Outcome Framework |
|---------|---------------------|--|------------------|------------------|----------------------------|----------------------------|--------------------------|---------------------|---------------------------------|----------------|---------------------|-------------------|
| 1. | ▲ | NI 158 % non decent council housing | Lower is better | 18.60% | 16.31% | 12.02% | ↑✓ | 29.75% | ↑✓ | 6.31% | 2010 Rotherham Ltd | 6 |
| 2. | ★ | NAS 22 (BV 64) Private sector homes demolished / made fit | Higher is better | 124 | 21 | 53 | ↑✓ | 71 | ↓✗ | 135 | Paul Benson | 6 |
| 3. | ★ | PSA 7 Number of Vulnerable households no longer living in non decent accommodation in the private sector | Higher is better | 422 | 124 | 352 | ↑✓ | 263 | ↑✓ | 510 | Paul Benson | 6 |
| 4. | ★ | NAS 30 (HMR 2) % Spend of the HMR pathfinder programme | Higher is better | 107.9% | 27.9% | 54.88% | ↑✓ | 38.92% | ↑✓ | 100% | Joel Gouget | 9 |
| 5. | ★ | NI 155 Number of affordable homes delivered | Higher is better | 171 | 115 | 119 | ↑✓ | 58 | ↑✓ | 166 | Tracie Seals | 6 |
| 6. | ★ | NAS 17 (BV 212) Average relet time from termination to start | Lower is better | 39.45 | 24.2 | 18.25 | ↑✓ | 47.13 | ↑✓ | 23 | 2010 Rotherham Ltd | 2 |
| 7. | ★ | LPI 66a % Rent Collected | Higher is Better | 99.85% | 93.52% | 97.03% | ↑✓ | 97.98% | ↓✗ | 98.60% | 2010 Rotherham Ltd | 2 |
| 8. | ★ | LPI 66b % of tenants with more than 36 days rent arrears | Lower is better | 3.33% | 2.93% | 3.15% | ↓✗ | 3.17% | ↑✓ | 3.40% | 2010 Rotherham Ltd | 2 |
| 9. | ★ | LPI 66c % of tenants in arrears who have had NSP served | Lower is better | 11.03% | 2.09% | 5.02% | ↓✗ | 4.25% | ↓✗ | 10.50% | 2010 Rotherham Ltd | 2 |
| 10. | ★ | LPI 66d % of tenants evicted as a result of rent arrears | Lower is better | 0.25% | 0.05% | 0.11% | ↓✗ | 0.11% | ↔ | 0.26% | 2010 Rotherham Ltd | 2 |
| 11. | ▲ | LPI 185 Repairs appointments made and kept | Higher is better | 98.37% | 85.64% | 86.94% | ↑✓ | 83.57% | ↑✓ | 99.50% | 2010 Rotherham Ltd | 2 |
| 12. | ★ | LPI 73 Average time to complete non-urgent repairs | Lower is better | 6.10 | 6.21 | 6.43 | ↓✗ | 5.93 | ↓✗ | 9 | 2010 Rotherham Ltd | 2 |
| 13. | ▲ | LPI 211a Programmed / Responsive expenditure on repairs | Higher is better | 47% | 43% | 45% | ↑✓ | 53% | ↓✗ | 0 | 2010 Rotherham Ltd | 2 |
| 14. | ★ | NI 182 Satisfaction of business with local authority regulation services | Higher is better | 78.06% | NA | 73% | NA | NA | NA | 80% | Alan Porgozelec | 2 |
| 15. | ★ | NI 183 Impact of local authority regulatory services on the fair trading environment | Lower is better | 2.71% | NA | 1.78% | NA | NA | NA | 2.44% | Alan Porgozelec | 6 |

| 16. | ★ | NI 184 Food establishments in the area which are broadly compliant with food hygiene law | Higher is better | 80% | 80% | 80% | ↔ | 82% | ↓ x | 80% | Janice Manning | 1 |
|---|---------------------|---|------------------|------------------|--------------------------------------|----------------------------|--------------------------|---------------------|---------------------------------|----------------|---------------------|-------------------|
| 17. | ★ | NI 187a Tackling fuel poverty - % of people receiving income related benefits living in homes with a low energy efficiency rating | Lower is better | 2.74 | Annual Measure Available in February | | | | | 2.5 | Paul Maplethorpe | 6 |
| Independent Living (Kirsty Evertson) | | | | | | | | | | | | |
| Line no | Current Performance | Measure | Good Performance | 2008/09 Baseline | Jun '09 Result 1st Quarter | Sep '09 Result 1st Quarter | D.o.T. from last quarter | This time last year | D.o.T. from same time last year | 2009/10 Target | Responsible Manager | Outcome Framework |
| 18. | ★ | NI 156 Number of households living in Temporary Accommodation | Lower is better | 47 | 39 | 35 | ↑ ✓ | 87 | ↑ ✓ | 31 | Martin Humphries | 6 |

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