

Deadline for return – 15 October 2009 (Quarter 2 Performance Report)

Local Area Agreement 2008-2011

LAA Priority: Improve housing options for the homeless and vulnerable clients (LAA27)

Lead Contact: Lisa Jennings

RAG Status: **Amber**

RED = fundamental blockage to progress with milestones and/or achievement of target
AMBER = positive movement but with risks to achievement of milestones and/or target (so cannot say with confidence that priority would be achieved)
GREEN = on track to achieve target and Milestones

Delivery Board Recommendations *(Please list any decisions/actions required on the part of the Delivery Board)*

Delivery Board are asked to:

Be aware of the risks associated with Theme 2. Following the launch of the supported lodgings and emergency accommodation tender C&YPS have advised that they are no longer able to commit the 121k funding they had previously agreed and that there will be a shortfall of 5k in year 1 and a minimum of a 4% reduction in year 2. If C&YPS do go ahead and reduce the level of funding they had agreed the shortfall will need to be met by the LPSA Reward, the only funds not currently committed within the reward is 19k.

Although not committed the 19k has been identified as funding to train / up skill the dedicated prevention workers / front line housing advisers and for early intervention work within schools. It is essential that the Youth Homelessness Prevention Workers, funded through the LPSA Reward, are equipped with the necessary skills in order to ensure the posts are effective and help achieve the overall target. Early intervention services formed part of the original proposals for Theme 2 but resources were diverted to the supported lodgings contract. Despite this early intervention is still considered to be a key aspect of preventing youth homelessness and any remaining funding has been earmarked to deliver prevention work within schools. If the LPSA Reward has to be used to meet the C&YPS funding shortfall this work could not go ahead.

Be aware that Theme 3 has a shortfall of £55k 2009/10 and 2010/11 which will have negative impact on ability to continue the pilot

Summary Statement:

No more than 350 words summarising RAG status – performance overall against delivery plan, performance against National and Local indicators and detail of action taken to address underperformance (if relevant)

LAA 27 brings together 5 distinct work themes relating to housing and vulnerable groups, with overall performance varying:

1. Increasing access to the private rented sector (lead officer Lisa Jennings)

Following the recruitment of the Enhanced Housing Options Coordinator in September 2009 this project is now underway. This is a 2 year post and the post holder will undertake a feasibility study into a Devon wide social letting agency and from the recommendations borne out lead on the development, coordination and implementation of one or more sub regional social lettings agencies.

2. Reducing youth homelessness by streamlining the LPSA2 reward money (lead officer Lisa Jennings)

This project seeks to further reduce the number of young people accepted as homeless through the reinvestment of the £1,388,476.81 LPSA2 reward money and a new target has been set to reduce youth homelessness acceptances by a further 25% by 2011. Performance in the first year has been very good. However, in light of the House of Lords handing down judgement in the case of R (on the application of G) v London Borough of Southwark on the 20 May the target needs to be reconsidered. This has been identified as a key action for the next quarter.

3. Improving multi-agency working with people with complex needs discharged from institutional settings (lead officer Gill Unstead)

The project seeks to minimise duplication of resources, streamline and simplify support and assistance and address the issue of the 'revolving door' – whereby individuals with complex needs often do not reach the critical threshold for each agency and are passed from one to another. The project links across to the following LAA priorities: LAA 15, 24, 28, 30, 32, 34, 37. Crucially there is an issue about ongoing funding for the project - £89000 is required for 2009-2011 in order for the project to progress (budget attached) - £17k x 2 from LPSA2 funding had been agreed, leaving a shortfall of £27.5k each year.

4. Modernisation of older person's housing & support services (lead officer Max Sillars, Devon Supporting People)

Summary statement: In the CIVIS report (2008). 'Strategic review of older persons' housing & support services', the separation of support from sheltered housing tenancies is a fundamental element of the future vision for providing support services to older people, which it defines as:

The provision of high quality, cost effective, preventative housing support services to older people irrespective of the type of tenure in which they live. These services can help service users to sustain their current accommodation, or enable a move to suitable alternative accommodation, and prevent the need for high care residential or health services by working in close partnership with other agencies

This project seeks to separate housing from support and a number of local indicators have been set:

1. % of sheltered services where the support agreement is separate to the tenancy agreement
2. % of sheltered services provided as floating support
3. % of services with a mobile warden

The overall target is to achieve 100% by April 2011. Actual performance is:

1. 9% at June 2009
2. 0% at June 2009

3. 77% at June 2009

However, it is worth noting the following information which is drawn from providers latest 4 monthly returns (April 2009 submission):

- The compliance rate for submissions was low this period; only 48% of providers made a return, which represented 74% of the total services
- 161 out of 181 (89%) services who submitted a return have indicated a date from when they intend to separate the tenancy from the support service agreement
- Only 11 out of 161 services (7%) indicated that the date would be after 31st March 2011

5. Choice based lettings (lead officer Rupert Warren, Devon Home Choice Coordinator)

This project seeks to develop and implement a Devon wide Choice Based Letting scheme (Devon Home Choice). The project is on target and is due to go live from December 2009.

****Please update the data for quarter 2****

Performance Indicators – National and Local

Code	Title	+/- (see 1 below)	Year	Annual Target	Status (see 2 below)	Improvem ent (see 3 below)	Actual to Date	Officer Notes
Theme 1	Number of private rented sector moves facilitated by Devon authorities	+	FY 2009-10	500	No data			Sept 09: Enhanced Housing Coordinator in post. Feasibility Study commenced
Theme 2	Number of statutory homelessness acceptances for 16-17 yr olds and	-	FY 2008-09	24	Above target	↑	17	
			FY 2009-10	24	Above target	↑	1	

	18-21 yr old care leavers							
Theme 3	Improving multi-agency working in relation to clients with complex needs		FY 2009-10	25			n/a	Project to launch in October 09
Theme 4	The separation of support from sheltered housing tenancies		FY 2008-09	n/a				Target is 100% by 2011
Theme 5	Introduction of a common Choice Based Letting Scheme across Devon		FY 2008-09	n/a			n/a	Target is the implementation of a Devon wide Choice Based Lettings Scheme

Key to symbols (insert as appropriate):

1. + equals higher figures are better and – equals lower figures are better
2. **No Data/Well Below Target/Below Target/On Target/Above Target/Well Above Target**
3. Improved Performance ↑ Worse Performance ↓ Unchanged ↔

Key Milestones (Last Quarter – Quarter 2 09/10, ends 30 September 09)

	Description	Date	Outputs expected	Achieved/missed
Theme 1	Private Rented Sector Coordinator recruited	August 2009	Private Rented Sector Coordinator appointed and in post. Feasibility study underway	Achieved
Theme 2	Youth Homeless Prevention Worker funding made available to each district housing authority.	August 2009	District housing authorities to claim prevention post funding	Achieved
	First set out outcome monitoring data reported for prevention posts	September 2009	Outcomes monitored	Achieved, consistent monitoring form in place.
	Role of the prevention posts to be reconsidered in light of Southwark ruling	September 2009	Role of prevention workers clarified	Missed
	Timetable for capital allocation to be agreed	September 2009	Small improvements project timetable approved	Achieved
	Analyse C&YPS & LA homelessness presentations and outcomes	Ongoing	Monitoring data available	Ongoing, a monitoring group has been set up.
	Agree a new / shared target in light of Southwark ruling	September 2009	New target agreed	Missed, discussions ongoing.
Theme 3	Official Launch	July 2009	Postponed to October 2009	Launch event on 9 October.
Theme 4	Compliance with	End of	Monitoring	

	<p>monitoring framework</p> <p>Local implementation</p> <p>Single assessment for older persons support only services</p>	<p>August 2009</p> <p>End of August 2009</p> <p>End of August 2009</p>	<p>spreadsheets returned by providers (target at least 85%)</p> <p>All district led, local implementation groups will have met at least once</p> <p>Second stage of Single Assessment Project (integration phase) completed</p>	
Theme 5	<p>Delivery of the Re-registration system for User Acceptance Testing</p> <p>Sign off of the Re-registration system</p> <p>Procedures</p> <p>Awareness raising sessions for partners set up</p>	<p>30 July</p> <p>10 August</p> <p>8 September</p> <p>End September</p>	<p>Online application form that can be used by applicants on an existing housing register in Devon to register with Devon Home Choice. Back office functionality for housing staff to assess and manage those applications. Development of a draft set of procedures to underpin how Devon Home Choice will work</p> <p>To ensure that partner agencies are aware of Devon Home Choice and what it will mean for the people they work with</p>	<p>Achieved.</p> <p>Missed. Sign-off the re-registration system took longer than planned. It was signed off on 10 September</p> <p>Missed. Meeting held on 8 Sept, but development of procedures ongoing</p> <p>Missed. Awareness raising sessions have been scheduled for October & November.</p>

Key Milestones (This Quarter – Quarter 3 09/10, ends 31 December 09)

	Description	Date	Outputs expected
Theme 1	Scoping exercise of lettings services in Devon LAs	End December	Existing service provision Existing Incentive provision Resources available
	Commence Consultation with Private Sector Devon Group	End January	Material to undertake feasibility of common letting standard and grant or loan support
Theme 2	Supported Lodgings tender to be launched	October	
	Supported Lodgings tender evaluation	November	Preferred supplier identified
	SL contract awarded	December	Tender awarded
	Capital bid programme evaluation complete	October	Beneficiaries notified
	Finalise the revised target and benchmarking	December	New target set
	Undertake training needs analysis for Homelessness Prevention Posts and agree minimum standard of training requirements	December	Training needs identified
Theme 3	Project Launch	9 th October	X Centre event
	First individuals eligible for project identified	December 09	Progress report Multi-agency meetings
	Independent evaluation	End Dec 09	Criteria established

	commissioned		Template produced
Theme 4			
Theme 5	Re-registration of existing applicants in Mid Devon, West Devon, Teignbridge, Torbay and Torridge	From 20 October	Applicants on existing housing registers will be required to register with Devon Home Choice
	Delivery of the full housing register & Choice Based Letting modules	11/12 November	Fully functioning and effective web-based housing register and Choice Based Letting IT solution that complies with the Devon Home Choice policy
	Testing of the full IT system	30 November (to have signed off testing)	
	Devon Home Choice to Go Live in Plymouth & Torridge	16 December	Housing association homes in Plymouth & Torridge will be advertised. People on the Devon Home Choice register in those areas will be able to bid for the homes they feel meet their needs

Key Risks (Please update the following with reference to scoring guidelines below**)**

	Risk	Impact	Likelihood	Score	Mitigation
Theme 1	Lack of engagement by LAs	High	Low	10	DHOP positive support. First meeting undertaken
Theme 2	C&YPS originally agreed to fund 121k toward the SL contract, they have since advised that there will a shortfall of 5k in year 1 and a minimum of a 4% reduction in year 2.	High – would mean we have to use the remaining resources within the LPSA Reward which have been set aside for training/up skilling the dedicated prevention	High	20	Further discussion due to take place with C&YPS / DSHG

		workers / front line housing advisers and for early intervention work within schools			
Theme 3	Budget shortfall of £27k	High – would mean staff time and resources limited leading to no engagement with client group	High	16	
Theme 4	Negative press/publicity regarding 'loss of resident wardens'	Medium	High	12	Communications strategy. Officer engagement with local implementation groups over complaints
Theme 5	Unable to sign off User Acceptance Testing (UAT) of full IT system by 30 November	Will impact of delivery of the full system (5)	High (4)	20 (high)	Ensure partners local authorities commit sufficient staff time at the start of the testing period to identify any issues. This will provide Abrisas with time to rectify any issues.

Spatial Implications

District	Impact (insert ✓ or x or unknown)	Disaggregated Data (✓ or x)	Examples of Local Delivery Outcomes
Exeter	✓		
East Devon	✓		
Mid Devon	✓		
North Devon	✓		
Torridge	✓		
West Devon	✓		
South Hams	✓		
Teignbridge	✓		

*Risks – Scoring Guidelines:		
Likelihood of risk:	Impact of risk:	Total risk score (likelihood x impact)
1 – Very low 2 – Low 3 – Medium 4 – High 5 – Very high	1 – Insignificant 2 – Minor 3 – Moderate 4 – Serious 5 – Very serious	1 – 6 Low 8 – 12 Medium 14 – 20 High Over 20 Very high

Improving multi-agency working with people with complex needs discharged from institutional settings - The shortfall means that the project is starting utilising Devon PCT worker with no guarantee this will continue over the next 2 years. If Nicki is pulled off the project, then the project will fold. Impact is high as there is a great deal of national, regional and local interest in this project = poor PR. It links to the Individualised budget pilot funded by CLG for entrenched rough sleepers and will give some interesting comparisons across both pilots as both will be using the same multi-agency model of working. The Theme 3 project links to the following Nis and LIs:

<u>Devon Local Area Agreement</u>	<u>Local (LI) and National (NI) Indicators</u>
LAA 15 – Work towards the economic inclusion and social integration of vulnerable populations	<ul style="list-style-type: none"> • LI - Improved access to financial services • NI 140 – Fair Treatment by local services (PSA 15) •
LAA 24 – reduce the gap in benefit claim rates & employment rates between priority communities and the average for Devon	<ul style="list-style-type: none"> • NI 146 - Adults with learning disabilities in employment (PSA 16) • NI 150 - Adults in contact with secondary mental health services in employment (PSA 16) • NI 153 – Working age people claiming out of work benefits in the worst performing neighbourhoods (DWP DSO)
LAA 28 – Ensure that the people of Devon feel and are safe from harm	<ul style="list-style-type: none"> • LI – Perception that people feel safe
LAA 30 – Promote health and reduce health inequalities	<ul style="list-style-type: none"> • NI 120 – All-age all-cause mortality rate (PSA 18)
LAA 32 – Reduce the harm caused by alcohol and drugs	<ul style="list-style-type: none"> • NI 20 – Assault with injury crime rate (PSA 25) • NI 39 – Alcohol-harm related admission rates (PSA 25) • NI 40 – Drug users in effective treatment

<u>Devon Local Area Agreement</u>	<u>Local (LI) and National (NI) Indicators</u>
LAA 34 – Reduce anti-social behaviour	<ul style="list-style-type: none"> • NI 21 – dealing with concerns about anti-social behaviour and crime by the local council and police (PSA 23) • NI 17– Perceptions of Anti-Social Behaviour (PSA 23)
LAA 37 – Tackle the most harmful offending behaviour	<ul style="list-style-type: none"> • NI 26 – Serious acquisitive crime rate (PSA 23) • NI 30 – Re-offending rate of prolific and priority offenders (HO DSO) • NI18 - Adult re-offending rates for those under probation supervision

**Alison Golby is working with the PCT to consider the funding issues around this piece of work. Currently the PCT employ the member of who is undertaking much of this project work, but this post is jointly funded with Exeter CC and Devon Partnership Trust as part of the Street Homeless Outreach Team work. This pooled budget and commissioning around this post is under review, hence the prediction that there may be a budget shortfall. Some LPSA2 reward money has been allocated to alleviate some of this, but there is a need to fully analyse the position for the future work in this area. It's something that needs to be worked out between the joint commissioning and funding partners.