

**HOUSING & PROPERTY SERVICES**

**Portfolio Holder Statement Update June 2013**

**1. What have the measures in the Portfolio Holder Statement been telling you about how things are going in service during 2012/13?**

The measures have highlighted over the year 2012/13 both consistent and improved performance from our contractors and a stable internal performance in most areas.

They show a significant reduction in the number of days for routine repairs to be completed and an increase in the percentage of emergency repairs completed on target. Provision of servicing and testing gas and electricity supplies remains high and following the database review for Asbestos surveys the percentage compliant is approaching 2011/12 levels.

We have succeeded in reporting on some areas for the first time (notably in relation to property adaptations) enabling us to benchmark against next years' performance.

**2. Which measures have been of particular interest or concern during the period and what have you learnt about your systems from these measures? Please attach the final version of your SAP customer & operational measures for the year.**

There has been an increase in the average number of days to re-let empty properties. As part of the Fetherston Court Redevelopment Project proposals, as approved by Executive on 12<sup>th</sup> December 2012, recommendation 2.6 stated: "Properties that become available for letting are held for those tenants that need to be decanted and offered outside of the HomeChoice Scheme".

Therefore a number of properties have been identified as being potentially suitable for residents currently in Fetherston Court to move into. These properties have been held back from letting until a suitable resident has been identified, or it is decided that there is no suitable resident, at which point the property is put forward for letting.

Whilst the short term impact of the strategy has resulted in an increase in the average number of days to re-let a property, it is acknowledged that the long term benefit to the Customers and the Council is compelling enough to withstand this. It is anticipated that once all tenants in Fetherston Court have been moved to suitable accommodation, performance will return to, and stabilise at, the previous levels of top quartile performance.

**3. What have you done to date as a result of learning from these measures?**

The measures have informed the tendering process for contractors to undertake the repairs and servicing from April 2013. Key Performance Indicators, designed to maintain and improve on our current performance, are being drawn up in partnership with the new contractors.

Streamlining the processes for preparing properties for re-let began at the beginning of April 2013 with the commencement of new contracts. Properties previously being 'held back' are now nearing the completion of the re-let process.

The measures have been intrinsic to the Service Redesign and will continue to be so during the development of the projects second tier.

#### **4. What has been the impact of what you have done to date?**

The benefits of the Lean Systems Review and the Financial Inclusion Officer are beginning to be realised in relation to Rent Collection. A collection rate at 99.2%, an increase of 0.2% over the year, against the back drop of continued recession and impending welfare reform is significant.

The electronic exchange of information from our contractors has been implemented, and we continue to work with our contractors to ensure that the level of data provided is sufficient and accurate.

#### **5. What else do you plan to do as a result of learning from these measures?**

We plan to develop and establish agreed process and procedure documents to ensure clarity and standardisation of data entry into the repairs system for all parties involved, including Customer Service Centre, Contractors and Housing & Property Service colleagues to ensure the highest quality data possible.

#### **6. Of your key projects (as identified in your portfolio holder statement) how many were completed and how many are not? Of those that were not completed please indicate what the revised dates are.**

<b>Project</b>	<b>Progress</b>	<b>Original Milestones</b>	<b>Revised Milestones</b>
Property Services Lean System Intervention	This project has now been superseded by the Housing & Property Services Service Redesign.	Project to start in April 12 and complete March 13.	Tier 1 redesign project start April 12 and complete July 13. Tier 2 redesign project start September 13 and complete March 14.
Corporate Property Stock Condition Survey	Complete	March 2013	N/A
Income Recovery Lean System Intervention	End to end systems review has been completed. The implementation of the staffing structure will coincide with	Project to start in September 12.	Tier 1 redesign project start April 12 and complete July 13. Tier 2 redesign project start September 13 and complete March 14.

	the Housing & Property Service Redesign.		
Housing Strategy Lean Systems Intervention	This project has now been superseded by the Housing & Property Services Service Redesign.	Project to start April 12 and complete March 13.	Tier 1 redesign project start April 12 and complete July 13. Tier 2 redesign project start September 13 and complete March 14.
Special Purpose Vehicle for Affordable Housing	Revised project brief.	Report October 12, project start March 13.	Project Start October 12. Expanded the scope of the project. Report will be presented in December 13.
Energy: Conversion of corporate properties and dwellings to biomass heating systems	Complete	Report May 12, project start June 12 and completion March 13.	N/A
Procurement of Housing & Property contracts	Complete	Project start April 12 and completion March 13.	N/A
Business Growth Projects	Project suspended due to funding limitations.	Project start May 12, completion March 13	Currently on hold.

**7. Does your Service Area Plan/Portfolio Holder Statement need to be amended? If so, please describe the changes.**

The Service Area Plan has been redesigned for 2013/14. Some measures have been removed and new important measures have been identified and included within. The projects have been updated.

## **Service Delivery Plan –2013/14**

<b>Name of Service / Portfolio</b>
Housing & Property Services
<b>Purpose/Purposes of Services provided</b>
Note: please write this from the customer's perspective. You may wish to include more than one purpose
<ol style="list-style-type: none"><li>1. I would like my landlord to maintain my home to safe and modern living and energy efficient standards.</li><li>2. When I fall into financial and neighbourhood difficulty I would like my landlord to provide me with appropriate advice/support services and ensure my queries are dealt with appropriately.</li><li>3. I would like my neighbourhood to be safe, clean and free from anti-social behaviour.</li><li>4. I would like a home to live in (at an affordable rent) when I'm in need or homeless.</li><li>5. I would like a landlord who supports me and/or my family to assist in fulfilling our ambitions.</li><li>6. I would like improvements to my home and the necessary support services to live independently.</li><li>7. I would like local public venues/areas and administrative offices to be accessible, modern and maintained to high standards.</li></ol>

FFF Achievement Award Measure / Milestones																
	Agreed Measure / Milestone	Progress 1					Progress 2									
1	Completion of Tier 1 Service Redesign															
2	Completion of Tier 2 Service Redesign															
3	Void Rent Loss															
Customer Measures – those important to the people/organisations who use our services																
Note: these measures should be used on a daily, weekly or monthly basis to identify the impact of interventions in the system and to plan future interventions. Interventions may be very small adjustments to resources, or may involve transformational change																
	10/11	11/12	12/13	04	05	06	07	08	09	10	11	12	01	02	03	
Asset Management																
Average days from Routine Repairs Order to Finish On Site	8.6 days	9.98 days	5.3 days													
% of Emergency Repairs Completed in 4 hours from Emergency Order to Finish on Site	N/A	51%	62%													
% of repairs completed satisfactorily first time without a recall	96.3 %	98.6 %	94.9 %													
Average number of Days between OT Assessment and Completion of Adaptation	N/A	N/A	400 days													
Average number of days between DFG application and Adaption Completion	N/A	N/A	83 days													
Health & Safety																
% gas service inspections completed within 12 months	99.55 %	99.67 %	99.06 %													

% of dwellings with an electrical test	44.1 %	80.1 %	91.8 %												
% of dwellings with an asbestos management survey	91%	98%	93%												
<b>Financial</b>															
Bad Debt Provision	N/A	N/A	0.87%												
Void Rent Loss	0.62 %	0.52 %	1.02 %												
Rent Collected as %	99.4 %	99.0 %	99.2 %												
<b>Housing</b>															
Number of empty homes brought back into use	N/A	N/A	N/A												
Number of under occupied bedrooms made available	N/A	N/A	N/A												
Number of applicants in Bed and Breakfast accommodation	N/A	N/A	N/A												

**Approved Budget for 2013/14**

Note : below are listed key income and expenditure targets which could significantly influence financial performance within the service area

<b>Housing Revenue Account</b>	<b>Income</b>	<b>Cost</b>
Dwelling Rents	£24.5m	
Other Income (excluding dwelling rents)	£1.8m	
Revenue Expenditure (incl. cyclical, routine and void works)		£4.5m
Bad Debt Provision and Recovery Services		£0.7m
Supervision and Management Services		£5.4m
Self-Financing Loan Repayment		£4.8m
Contributions to fund Capital Works		£4.7m
Capital Charges		£0m
<b>Total HRA Service Income/ Costs</b>	<b>£26.3</b>	<b>£20.1m</b>
Increase to HRA Balances	£6.2m	

<b>General Fund Revenue Housing and Property Services</b>		
Corporate Property Repairs and Maintenance		£1.2m
Housing Strategy including Homelessness/Private Sector Housing		£1.3m
<b>Housing Investment Programme (Capital)</b>		
Council Housing Stock Capital Investment		£5.9m
Private Sector Housing Capital Investment		£1.8m

<b>Workforce Planning</b>												
Note : Describe predicted staffing issue and indicate when this is likely to impact on the service												
<b>Staffing Impacts</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>08</b>	<b>09</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>01</b>	<b>02</b>	<b>03</b>
Total FTE Staff												
Total Staff												
Total Agency Staff												
Total Unfilled Vacancies												



Total Number of Bank Staff Used													
<b>Key Projects – key milestones</b>													
Note : this should include any FFF project and any other corporate project for which this service is the lead													
<b>Project Name</b>	<b>Predicted savings (if relevant)</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>08</b>	<b>09</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>01</b>	<b>02</b>	<b>03</b>
Service Redesign Tier I		A			C								
Service Redesign Tier II							A						C
Energy Audit of Housing Assets							A						C
Warwick Plant Maintenance Review							A						C
Housing Strategy							B						C
PWC report										B			
<b>Key Risks &amp; Mitigation (including Equalities Impacts)</b>	<b>Cause</b>	<b>Effect</b>			<b>Impact</b>		<b>Probability</b>			<b>Mitigation/ Control</b>			
Inability to meet the Housing Strategy Objectives	Legislation changes eg Welfare Reform Worsening Housing Crisis	Not meeting the Housing Need  Increase in numbers on the waiting list			<b>4</b>		<b>3</b>			Business Plan in place Build partnerships with Housing Associations e.g. W2			

Inadequate asbestos maintenance & survey	Asbestos disturbance by anyone carrying out works	Death or ill health Litigation Compensation Reputational damage	<b>5</b>	<b>2</b>	Asbestos Manager in place to manage the asbestos process Asbestos Management Plan & action plan in place
Inadequate gas appliance maintenance & certification	Failure to carry out repairs or annual servicing due to inability to gain access to properties or lack of knowledge about the existence of a gas supply	Death or ill health Reputational damage	<b>5</b>	<b>2</b>	Gas servicing programme in place Regular monthly review of performance data 99% gas compliance achieved throughout the year
Inadequate electrical testing of Housing assets & operational Corporate assets in accordance with industry best practice & Council policy	Failure to undertake electrical tests due to no access	Death or ill health Fire due to electrical faults Damage to property	<b>5</b>	<b>2</b>	Programme in place for Electrical Condition Report (ECR) which is dictated by the anniversary date All properties have an ECR where access has been gained
Risk of widespread fire in blocks of flats or corporate assets	Accidental or deliberate ignition of a fuel Electrical fault Gas explosion	Death or ill health Damage to WDC stock	<b>5</b>	<b>2</b>	Fire Risk Management Plan in place 99% of Fire Risk Assessments carried out
Unable to respond to emergency calls from Lifeline users	IT system failure Power Failure Loss of Control Centre	Death or ill health Reputational	<b>5</b>	<b>2</b>	Business Continuity arrangements in place with Tunstall

		damage Litigation			
Service not compliant with Legionella procedure	Failure to maintain testing regime to all relevant properties	Death or ill health Reputational damage	<b>3</b>	<b>3</b>	Legionella Awareness Group has been set up to raise awareness & monitor frequency of testing Legionella Management Policy & procedures
Staff personal safety	Lone working Potential violent customers Hazardous premises	Death or ill health Impact on service delivery	<b>3</b>	<b>3</b>	Operate Staff Alert List Partnership links with MAPPA, Police and Social Services Issue of mobile phones to staff working out of the office
Poor /dangerous state of repair of Housing & Corporate assets	Poor quality work by contractors Vandalism Inadequate levels of inspections	Deterioration in asset condition Increased reactive repairs costs	<b>3</b>	<b>3</b>	Regular inspections & post inspections carried out by Housing & Property Services teams & by other teams outside the Service
Significant non-payment of rent leading to high rent arrears	Welfare Reform including Universal Credit	Loss of income Inability to deliver Business Plan/services	<b>3</b>	<b>3</b>	All customers who will be negatively impacted by the changes in Welfare Reform have been identified & contacted to establish any support needs

## Any Additional Commentary

**Legislative Change:** The service will review housing policy in light of the proposals contained within the Localism Act, for instance the housing allocations policy, proposals for fixed term tenancies, rents up to 80% of Market Rents and self financing.

**Climate Change:** The service will develop initiatives to deliver energy efficiency measures within dwellings and corporate properties.

**Equalities Impacts:** We will undertake an Equality Impact Assessment of all significant decisions.

**Local Plan:** The service will work in partnership with the Planning Team to ensure the Local Plan delivers its purpose and meets housing objectives.

Linkages to Sustainable Community Strategy			
	Direct Contribution	Indirect Contribution	None
<b>Housing</b>	<p>Delivering key priorities of the Warwick Integrated Delivery Plan (WIDP):</p> <ul style="list-style-type: none"> <li>• Priority Measure 1 – Give tenants of social housing the information and services that will improve their quality of life and economic activity</li> <li>• Priority Measure 3 – Support Young People at Risk</li> <li>• Priority Measure 4 – Improve residents' ability to use energy efficiently.</li> </ul> <p>Priority Measure 8 – Increase provision of affordable housing</p>		
<b>Jobs, Skill and Economy</b>	<p>Our Procurement strategy gives weighting to organisations which commit to using the local labour force.</p>	<p>The investment in existing homes will create and maintain jobs.</p> <p>Installation of A rated boilers as opposed to the standard B rated boilers will contribute to an increase in household disposable income from earnings, through savings to the household on energy consumption:</p>	

		<ul style="list-style-type: none"> <li>• Installing A rated boilers increase efficiency to 90.9% (older boilers only have an efficiency between 55% - 65%); the annual running costs of an A rated boiler is estimated at £250;</li> <li>• Installing B rated boilers will increase efficiency to 87.3%, with an annual running cost of £273;</li> <li>• The difference in savings between A rated and B rated boilers is currently £23 per annum per household.</li> </ul> <p>In addition, by increasing the efficiency rating of boilers, it will contribute towards tackling the number of households suffering from fuel poverty and reducing CO2 emissions from domestic energy use.</p>	
<b>Safer Communities</b>	Our Tenancy Enforcement Officers work alongside the Community Safety/Sustainability	Using Secured by Design doors and windows will reduce the effects of	

	<p>Team in order to address issues of Anti-Social Behaviour.</p>	<p>crime. Doors used under the Secured by Design initiative are certified to British Standard PAS 24-1 'Doors of Enhanced Security'. This ensures that the door, frame, locks and fittings have been attack tested.</p> <p>By providing a safe environment, the housing investment programme will:</p> <ul style="list-style-type: none"> <li>• Increase the defensible space of families living in Warwick</li> <li>• Contribute towards the former National Indicator 16: Serious acquisitive crime rate (domestic burglary per 1,000 population) (by installing Secured by Design doors).</li> </ul>	
<b>Health and Well Being</b>	<p>Our housing investment programme will:</p> <ul style="list-style-type: none"> <li>• Improve quality of living and address damp and poor quality housing;</li> <li>• Contribute towards reducing costs to the NHS of treating ill</li> </ul>		

	<p>health resulting from sub-standard housing.</p> <p>The correlations between poor housing conditions and health outcomes are widely evidenced and supported by numerous clinical and regeneration studies.</p> <p>Families living in damp, mouldy homes are between one and a half to three times more prone to coughing and wheezing (classic symptoms of asthma and other respiratory conditions) than families in dry homes. These conditions can lead to more acute symptoms of poor mental health, mortality and coronary heart disease.</p> <p>Investment in the fabric of the building, heating systems, kitchens, bathrooms and other internal and external improvements will help to create a more conducive atmosphere to learning.</p> <p>Sub standard housing is associated with poor literacy rates and impedes learning. Children especially find it hard to</p>		
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	<p>concentrate on reading in cold damp housing. Adults who lived in rented overcrowded accommodation in inner city areas or council estates as children are more likely to have the lowest skills level in literacy.</p> <p>We will carry out aids and adaptations so that customers can remain in their homes longer, therefore reducing the number of admissions to care homes.</p>		
<b>Sustainability</b>	<p>Implementation of the decent homes work and the installation of energy efficient measures will improve the Standard Assessment Procedure (SAP) rating of homes and residents' quality of life - addressing damp and poor quality housing over the period of the investment.</p> <p>Ongoing energy management of our housing schemes and the installation of renewable energy initiatives will further reduce CO2 emissions.</p> <p>Continued enforcement of strict sustainable standards for new</p>		

	homes.		
<b>Involving Communities</b>	<p>The housing investment programme will be supported by a new tenant participation structure which will involve tenants in the design of services.</p> <p>The housing service will continue to engage residents through Community Forums and other engagement mechanisms.</p>		
<b>Narrowing the Gaps and Rural Issues</b>	<p>Our district continues to experience pockets of multiple deprivation, notably in the Brunswick, Crown and West Warwick wards, which also have a high percentage of Council housing. As a result of this we will continue to explore initiatives and prioritise services within these wards.</p> <p>We will continue to focus on meeting the identified need of customers living in rural areas, including the provision of affordable housing, accessible services and installing energy efficient measures.</p>		
<b>Supporting Families</b>	Our lettings and allocations policy	By providing a warm,	

	<p>awards additional points for overcrowding.</p>	<p>safe environment, the housing investment programme will:</p> <ul style="list-style-type: none"> <li>• Help children concentrate better on reading and homework, which in turn will lead to an increase in literacy levels and self confidence</li> <li>• Contribute towards the former National Indicator 50: Emotional health of children (TellUS survey). This is a self completed survey carried out in schools by pupils at Years Six (ages 8-11), Eight (ages 12-13) and 10 (ages 14-16). Question 4b asks:</li> </ul> <p><i>'Which things might help you do better in school?'</i></p> <p>One of the answers is:</p> <p><i>'Somewhere quiet at home to do homework'</i></p> <p>We will continue to</p>	
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		actively participate in the Family Intervention Project and ensure at the first point of contact customers are offered a menu of services to meet individual and family needs. This includes a comprehensive response to Anti Social Behaviour.	
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