

APPENDIX E

Housing & Property Services Portfolio Update – November 2014

What have the measures in the Portfolio Holder Statement been telling you about how things are going in service during 2014/15?

Income collection for the first half of 2014/15 continues to remain strong with year to date performance remaining at or close to 100%.

Health and Safety measures are remaining consistently high, with gas safety performance remaining above 99.8% for the first half of the year. There is also incremental improvement in the number of dwellings with an asbestos management survey as we continue to seek access to properties for inspection. The percentage of properties with an electrical test remains consistent as we seek opportunities to gain access to properties for access.

Responsive repairs performance remains high with over 99% of repairs being completed on time and a reduction in the number of days it takes between the repair being reported and being completed. Customer satisfaction also remains high with 97% of tenants reporting being very satisfied or satisfied with the repairs service.

This year has seen the first step in the transition from a traditional short term maintenance management approach to a longer term strategic asset management approach as the team work to deliver the first year of the Corporate Planned Preventative Maintenance Programme. Using the data collected through the Corporate stock condition survey the team consulted with asset owning sections to refine and agree the programme which allows the organisation to view forecasted maintenance costs over a thirty year period in order to make more informed, strategic decisions before investing the Corporate repair and maintenance budget.

Work is now underway to refine year two of the programme in advance of the budget setting process. The team are working collectively as part of the Strategic Asset Group to continue to build the strategic approach and optimise the contribution the corporate stock makes to the district.

There have been a total of 47 new affordable housing completions in the first half of this year.

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.

The first half of 2014/15 has witnessed a significant period of change with the Tier II Service Redesign affecting a large proportion of the department, in some

places heralding significant changes to personnel and working practices. This has been a difficult time for all our staff who have done an excellent job of maintaining service delivery to our customers.

Because we have managed the changes process to minimise disruption, by for example phasing changes in gradually, we have not experienced any significant falls in performance. There has however been a small reduction in the number of homeless applications/prevention cases on which an outcome was achieved within 33 days. This has been caused by the significant changes to service delivery that were introduced over the summer through the Tier II Service Redesign.

There are a number of areas for which we have not been able to report performance, including repairs and voids and disabled adaptations. This is due to changes in the way in which we use our systems and therefore how we report on them. The Tier II redesign provides resources to support the service in utilising its systems and performance data in a more effective and efficient way. We have recently recruited to these posts and we will be focussing on delivering a new performance management framework which enables us to report effectively and efficiently on important performance measures.

The Housing Assessment Team (HAT) Pilot which is a joint project to deliver aids and adaptations to all resident's in South Warwickshire irrespective of tenure is now well underway. The project has been extended by a further 12 months until August 2015 to allow for a more effective assessment of its impact on service quality and value for money. The assimilation of different organisations' IT systems has however proven to be a challenge and as a consequence we are temporarily unable to report on the timescales for adaptations.

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

To make sure that service delivery to customers who require housing advice is not negatively affected during the recruitment and training stages of Tier II Service Redesign, we temporarily boosted staffing resources to the required level in the Housing Advice and Allocations Team. The service redesign is now bedding in with staff becoming more skilled and experienced in the new ways of working.

The new ICT systems for the HAT pilot project are being refined and updated so that we will be in a position to report on performance in a timely manner. We expect to be in a position to report performance in this area by the end of January 2015.

What has been the impact of what you have done to date and what else do you plan to do as a result of learning from these measures?

The additional resources in Housing Advice and Allocations have only recently been in place. However we are already beginning to see a reduction in the

caseload backlog which will improve the time it will take for a homeless decision to be reached.

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.

Please see table overleaf.

Project	Progress	Original milestones	Revised milestones
Service Redesign Tier II	Complete	Project Report – June 2014 Project Completion – September 2014	Employment Committee approved the redesign report in June 2014 and the new service was implemented in September 2014 as scheduled.
Service Redesign Tier III	Delayed	Project Start – May 2014 Project Report – September 2014 Project Completion – January 2015	The project timetable has been revised to take account of the Christmas period which falls within the statutory consultation period and also to consider other project commitments. The revised milestones are now: Project Report – January 2015 Project Completion – April 2015
Contracts Review	Delayed	Project Start – April 2014 Project Completion – October 2014	This project is very broad and whilst work has been undertaken, there remain a number of actions to complete.. The project milestones are now: Complete contract documentation for 2013 procurement task contracts – start April 2014 Completion December 2014 Review of partnering contracts – start April 2015 complete Sept 2015.

Housing Strategy Action Plan	On Target	Project Start – April 2014 Project Completion – Ongoing – 3 year Action Plan	The 3 year action plan is regularly reviewed by the Housing & Property Management Team and all actions on target for completion within three years
PWC Report	Complete	Project Report – September 2014	A report was presented to Executive in September 2014 and it was resolved to embark on programme of house building and undertake further work on a delivery model to maximise build rate. A further report will be presented to Executive in February 2015.
Allocations Policy Review	Delayed	Project Report – November 2014 Project Completion – March 2015	Consultation was delayed in order to allow for sufficient consultation with members after the summer period which has now been carried out during November 2014. We will now seek to consult with tenants and Registered Providers and. A report will be presented to Members in April 2015 and following a programme of implementation will go live in October 2015.
Homeless Strategy Review	On Target	Project Start – April 2014 Project Completion – March 2015	Consultation has taken place with the Housing Sounding Board to agree priorities and an action plan which will be presented to Members in March 2015.

Rental Exchange	Delayed	Project Start – April 2014 Project Report – July 2014 Project Completion – September 2014	We are undertaking further consultation with Councillors and Tenant Panel members to develop proposals further. Project Report will be July 2015 and project completion will be September 2015.
Cyclical visits to all properties (HRA dwellings)	Delayed	Project Start – April 2014 Project Completion – July 2014	Project is currently being implemented. Completion is now scheduled for March 2016.

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

The Service Area Plan has been updated with changes to project milestone dates in accordance with the table above.

No other changes have been made at this stage; however we are reviewing our risk register and performance management framework and next years' Service Area Plan will be developed in accordance with the outcome of this review.

Cllr Norman Vincett November 2014