

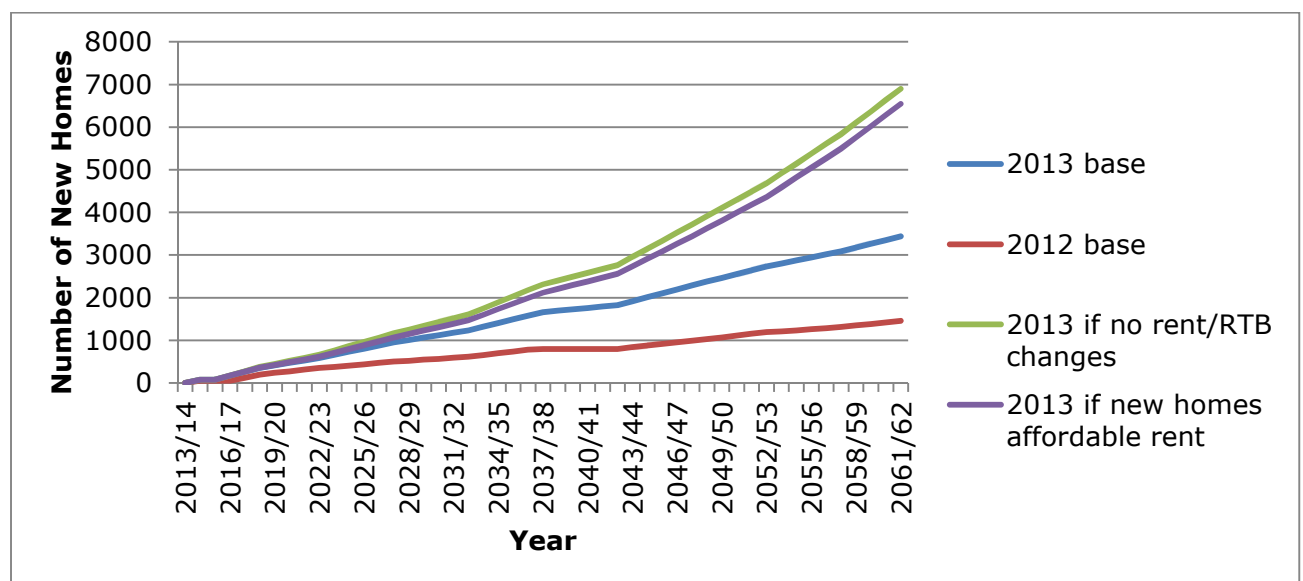
Appendix I

Housing & Property Services

October 13 Portfolio Holder Statement Update – 2013/14

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

Income collection measures are consistent with the revised Business Plan improved performance in rent collection and void rent loss, which have resulted in a cashable increase in turnover and an end of year projected surplus/benefit of £535,800. This demonstrates how the Service is contributing to the strategic Business Plan drivers. This performance bucks the national trend and is receiving external recognition with the Team's achievements being presented at the national Housing Chief Officers Conference in December 2013. Early indicators show that the Business Plan will deliver significant surpluses, enabling the service to deliver its strategic priority of providing new homes. The latest revised Business Plan shows the capacity to build well in excess of 3,400 homes over 50 years. This is after taking account: the recently announced changes in Government policy that link future rent increase to the Consumer Price Index as opposed to the Retail Price Index; the increases in Right to Buys from the changes in the discounts as well as building homes that are let at social housing rents as opposed to affordable rent. The graph below shows the difference in capacity to build new homes for the base 2012 plan and the new 2013 plan. Additionally, the graph also shows the potential new build had the Government not changed the Right to Buy and Rent policy as well as if the new build rents were set at affordable as well as social.



Despite these business benefits, it is crucial and business critical that the Tier 2 Service Redesign is completed and the service must continue to prioritise the implementation of this important service improvement programme. This will be key in turning the curve on performance, managing business risk and ensuring the development/compliance against robust systems and procedures.

Health and safety compliance is improving, with Gas Service Inspections consistently performing above 99% and reaching 100% at the end of August 13. The electrical testing and asbestos surveying rates continue to increase, getting closer to 100%.

There have been recent improvements in the number of empty homes as well as maintaining a low level of homeless applicants residing temporarily in Bed and Breakfast accommodation.

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 significant change to the Repairs and Maintenance ICT systems in order to facilitate the effective management of the new contracts which began at the start of this year. This has resulted in new mechanisms having to be developed in order to manage and monitor the performance of the Repairs and Maintenance Service. As systems are used differently, the manner and method in which the data can be extracted changes and due to time restraints in procuring and implementing the contracts, there have been challenges presented in being able to develop the performance reporting tools and mechanisms.

In the first quarter of the year, Void Rent Loss performance declined. There were 2 significant contributory factors. Firstly, the Fetherston Court redevelopment project has required a number of properties to be held back from letting with a view to rehousing residents of Fetherston Court into. Secondly, a new contractor was appointed from April 2013 which resulted in some implementation challenges.

The Tier 2 service redesign programme has been re-scheduled and the deadline for Employment Committee has moved from December 2013 to March 2014. As stated above the completion of this Tier 2 service redesign is business critical. However during the period, with the dedicated focus on this programme together with the limited availability of staff resources has led to shortcomings in service quality and internal procedural compliance. This has been particularly disproportionately experienced in the Property

Team where the service has been without a Property Manager from late 2012 to end of June 2013.

Although the Tier 2 service redesign will be the first change in service teams for over 5 years and is much needed it should have been programmed after an interim resource review was carried out within the Property Team. This could have identified the short term resources that were needed to ensure not only the programme remained on track but most important there was minimal disruption in service quality and risk.

A 12 month pilot Partnership has been established between Warwick DC, Stratford DC and the County Occupational Therapy Service to provide a joined up service for residents of all tenures who require help and assistance to live independently at home. This is an innovative expansion of the work of Private Sector Housing Team. This new service will deliver an assessment provision to vulnerable disabled people living in the South of Warwickshire which will be linked to a rapid, streamlined adaptations service.

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

The Housing Partnership which includes Council Officers, Contractors and Tenant Representatives, has planned a workshop to map out the end to end processes which are involved in collating the required data to inform performance. The purpose of this workshop is to ensure that the information is being input into the system in the right place and at the right time so that accurate, timely data can be reviewed to inform how the service is performing.

The Lettings Team have proactively identified the decline in performance since April and have established effective communication mechanisms so that any issues can be addressed quickly and efficiently to minimise the void period. The lettings team agreed with the contractors which properties were a priority and focused on these first.

The Service will be presenting to the Corporate Management Team in November, 2013 an interim resource review of the Property Team which will ensure the Tier 2 programme remains on track and service quality is not negatively impacted.

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

The majority of residents at Fetherston Court have now been successfully rehoused which will significantly reduce the number of properties required to be held back from letting, enabling properties to be let more quickly. In addition, the newly appointed contractors have resolved the initial bedding in issues and performance has now improved significantly.

A full audit programme is underway to gain confidence and identify lessons for the continued improvements of the governance of the Service. This will highlight areas of risk and action needed to ensure the maintenance of service quality and internal procedural compliance

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

The validation of data is extremely important to ensure that actual performance is reflected.

The Service has embarked upon a behavioural change programme which complements the Tier 2 Service Redesign. This is already resulting in a noticeable change in culture and together with the current audits on the procurement of contracts, it will provide some very useful lessons. The audit will enable the service to focus its priorities on the areas which most require improvement.

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.

Project	Progress	Original milestones	Revised milestones
Completion of Tier 1 Service Redesign in line with project timescale	Complete	Project Start – April Project Completion - July	N/A – The project has been completed and Tier 1 revised structure in place by July.

Completion of Tier 2 Service Redesign in line with project timescale	On Target	Project Start – September Project Completion – March	The project is underway and due to the extent of the service redesign and the volume of work and areas affected, additional time has been allowed to enable informal and formal consultation. Project completion milestone has been revised to July 2014.
Energy Audit of Housing Assets	On Target	Project Start – September Project Completion – March	Project Start – November 13 Completion to remain at March 4
Warwick Plant Maintenance Review	Delayed	Project Start – September Project Completion – March	Due to the extent of this project its will not be possible to complete whilst the Housing & Property Services Tier 2 Service Redesign is underway. As a result this project will be included in the SAP for 2014/15.

Housing Strategy	On Target	Project Start –September Project Completion - March	There has been a change in personnel resulting in a time delay whilst the recruitment took place and a new appointment made. The report is now scheduled for November with the date for implementation remaining at March.
PWC report	Delayed	Project Report – December	PWC have been asked to extend the scope of their work to consider an additional option as well as using the new Housing Business Plan as a revised baseline. Therefore the report will be presented to Executive in February.

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 amended to reflect the amendments to project milestones detailed above.