

Housing & Property Services Portfolio Update 2013/14

What have the measures in the Portfolio Holder Statement been telling you about how things are going in service during 2013/14?

Income collection continues to perform strongly at 100% in 2013/14. Arrears at the end of the financial year stood at £804,631 which is an overall reduction over the year of £88,000. This performance is in spite of the welfare reforms introduced in April 2013 and tends to be bucking the national trend which is generally seeing rent arrears increase.

Our performance indicates that around 80% of our tenants are paying the under occupation charge. However, it must be remembered that the Council Tax changes will bring even greater pressure this year on families of working age currently on benefit.

Our Financial Inclusion work continues to be effective and with one eye on the increasing future demands on the service we have formed a money advice partnership with other housing providers in the district to look at a more collaborative and cost effective approach to delivering debt and money advice

Strong performance in this area continues to benefit the Housing Business Plan through the collection of income above the assumed rate.

The *Housing Business Plan* has been thoroughly reviewed to ensure that the assumptions underpinning it reflect the current position in order that performance against the Plan can be effectively monitored. Strong performance against a number of significant areas has enabled the service to revise its assumptions and despite a number of external factors outside of the Council's control which have negatively impacted upon the plan, it is still able to project a significantly improved position with increased surpluses and the potential to build new homes. Performance of the plan will continue to be monitored through the Interim Housing & Property Board and Finance and Audit Scrutiny Committee.

Health and Safety compliance has been very strong with performance on *gas safety inspections* remaining consistently above 99% for the financial year to date. In addition, *customer feedback* shows extremely high satisfaction levels for repairs and maintenance, with 87% of customers either very satisfied or satisfied when asked after a visit by a contractor.

Whilst the service is continuing to deliver high levels of performance in a number of areas, the *Tier 2 service redesign* continues to be developed in order to improve and maintain service delivery. This will be key in turning the curve on performance, managing business risk and ensuring the development/compliance against robust systems and procedures.

Lifeline Warwick Response continues to be recognised as achieving Platinum Status by the Telecare Services Association following a three yearly audit and we are now introducing a new service M-Care whereby customers can use their own mobile phone instead of a fixed land line and can receive services wherever they are. In addition, we have been chosen by Jephson Housing to provide the lifeline service at their schemes across the south of the County.

There have been 80 *affordable housing units* delivered in 2013, with at least a further 250 being delivered in 2014.

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.

Following an increase of *void rent loss* at the start of the financial year, performance is continuing to improve and remains within the assumed levels within the business plan.

The *Asset Management measures* have been difficult to report on due to the changes in contracts and the way in which systems are now being used. This requires some investment in time to ensure that the measures that we are reporting are the right ones and that the data is available in order to understand performance.

The *service redesign* has provided an opportunity to review and look into systems and processes to develop new, more efficient and effective ways of working. However, as the redesign has been delayed for the second time, this causes additional uncertainty and insecurity for staff as well as delaying the benefits being borne out in service delivery.

The *services risk register* has undergone a thorough review to ensure that all risks are identified and appropriately mitigated. A *comprehensive action plan* has been included in the risk register to ensure that risk is managed effectively.

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

We continue to improve our use of data to inform us of how efficient we are at managing void properties so that they are relet as quickly as possible. We are reviewing the data captured within the systems and using that to assist us in focusing on the areas that require improvements.

The service redesign remains a priority and this is being progressed as quickly and effectively as is practical. The Business Support Team and Sustaining Tenancies Team will conclude their redesigns imminently. A new Asset Manager has been recruited who will now progress the service redesign in that area. Additional temporary resources have been agreed in the Asset Management Team to ensure that short term service delivery is maintained while the longer term service proposals are being developed and implemented.

A 12 month pilot partnership has been established between Warwick and Stratford District Councils and the County Council Occupational Therapy Service to provide a joined up service for residents of all tenures who require help and assistance to live independently at home. The service is for owner occupiers and tenants within the boundaries of Warwick and Stratford District Councils and tenants of Housing Associations. This will streamline services for customers who require an adaptation, regardless of their tenure type, and deliver efficiencies through the centralisation of services.

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 void rent loss is reducing and we are continuing to look at ways in which we can further improve.

The *recruitment* for additional/replacement resources is underway and will ensure that risk to the service is minimised and that service to internal and external customers is maintained.

The HAT project is still in infancy and will be reviewed at regular intervals to ensure that its objectives are met.

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 2013 Project Completion – July 2013	N/A – The project <i>has been completed</i> and Tier 1 revised structure in place by July 13.

Completion of Tier 2 Service Redesign in line with project timescale	On Target	Project Start – Sept 2013 Project Completion – April 2014	The project is underway and due to the extent of the service redesign and the volume of work and areas affected, additional time was allowed to enable informal and formal consultation. Due to staffing changes, the Asset Management Team will commence the redesign for their service shortly. The Sustaining Tenancies, Business Support and Strategic Housing team will meet the revised project completion milestone of <i>September 2014</i> .
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Energy Audit of Housing Assets	On Target	Project Start – Sept 2013 Project Completion – March 2014	Project Start – November 2013 Completion to <i>remain at March 2014</i>
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Project	Progress	Original milestones	Revised milestones
Warwick Plant Maintenance Review	Delayed	Project Start – Sept 2013 Project Completion – March 2014	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 <i>SAP for 2014/15</i> .
Housing Strategy	On Target	Project Start –Sept 2013 Project Completion – March 2014	The Housing Strategy accompanied by the delivery plan was approved in November 2013 with the date for implementation <i>remaining at March 2014</i> .

Project	Progress	Original milestones	Revised milestones
PWC report	Delayed	Project Report – December 2013	PWC were 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. A revised report has been received and the Service will be using an independent facilitator to assess the options and agree next steps. This is now a key project in the 2014-15 SAP with a report to be presented to Executive in September 2014.

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

The *Service Area Plan* for 2014/15 has recently been constructed.

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										*Repair figures to be validated					
Average number of days from Order to Finished on Site	8.6 days	9.98 days	5.3 days	6.6 days	8.3 days	8.7 days	5.7 days	6.9 days*	5.06 days*	10 days*	11 days*	9 days*	TBC	TBC	TBC
% of Emergency Repairs completed on time	N/A	51%	62%	68.4 %	71%	68.9%	61.0%	96.53% *	97.82% *	97.43% *	98.2%*	100%*	TBC	TBC	TBC
% of repairs completed satisfactorily first time without a recall	96.3%	98.6%	94.9%	98.1 %	96.7 %	97.6%	97.6%	95.94% *	94.71% *	TBC	TBC	TBC	TBC	TBC	TBC
Average number of Days between OT Assessment and Completion of Adaptation	N/A	N/A	400 days	1400 days	376.4 4days	316.5 days	246.52 days	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
Average number of days between DFG application and Adaption Completion	N/A	N/A	83 days	390 days	354 days	174 days	213 days	322 days	None completed this month	191 days	278 days	76 days	130 days	120 days	118 days

Health & Safety

% gas service inspections completed within 12 months	99.55 %	99.67 %	99.06 %	98.48 %	99.26 %	99.67 %	99.98 %	100%	99.98 %	99.98 %	99.86%	100%	100%	TB C	TBC
% of dwellings with an electrical test	44.1%	80.1%	91.8 %	92.3%	92.6%	93.03 %	93.24 %	94.8%	94.8%	94.8%	95.27%	95.31%	96.59%	TB C	TBC
% of dwellings with an asbestos management survey	91%	98%	93%	93%	93%	93.48 %	94%	94%	94%	94%	94%	94%	94%	94 %	94 %

Financial

Bad Debt Provision	N/A	N/A	0.87 %	-0.02%	0.47%	0.11%	-0.01%	0.21%	0.08%	0.15%	0.38%	0.42%	0.41%	TB C	0.38 %
Void Rent Loss	0.62 %	0.52 %	0.71 %	1.16%	1.17%	1.09%	0.94%	0.73%	0.84%	0.83%	1.07%	0.67%	0.52%	0.42 %	0.36 %
Rent Collected as %	99.4 %	99.0 %	99.2 %	101.5 %	98.9%	99.0%	102%	95.8%	103.1%	101.2%	96.1%	100.6%	101.5%	102.1 %	110.0%

Housing

Change to the number of empty homes	N/A	543 total	492 total	+69 (561)	+39 (600)	-9 (591)	-59 (532)	-11 (589)	-12 (577)	-8 (569)	-42 (527)	+36 (563)	-3 (560)	No Data Avail	+13 (573)
Number of under occupied bedrooms made available	N/A	N/A	N/A	0	2	4	2	3	0	0	2	0	0	6	0
Number of applicants in Bed and Breakfast accommodation	N/A	N/A	N/A	N/A	N/A	2 families	2 families	3 families	6 (indvls)	0	1	0	0	1	1