

Service Area Plan 2016/17

Part 1 - Service Information/links to policy

Part 2 - Managing Service Delivery














Part 3 - Managing and Improving People

Part 4 - Budget




Part 5 - Managing Planned Changes/Projects

Service Area :	Housing & Property Services (v8E)
Service Area Manager:	Andy Thompson
Deputy Chief Executive:	Bill Hunt
Portfolio Holder(s):	Councillor Peter Phillips

1 Purpose of the Services Provided

-  Support the economic and social sustainability of Warwick District by directly developing affordable homes for sale and Council-owned homes to rent and, where necessary enabling alternative housing providers to develop affordable homes
-  Support long term economic prosperity and community stability by helping people buy and keep a home of their own
-  Maintain the value and utility of the Council's corporate and housing assets through cost effective and timely repairs and maintenance
-  Assist the appraisal, planning and delivery of the Council's construction projects and asset management strategies
-  Provide technical advice, assistance and support in the scoping, development and delivery of corporate asset-related projects
-  Effective management of municipal tenancies to help create and support stable and sustainable households and communities
-  Effective management of services to the Council's residential leaseholders
-  Maintain a financially viable municipal landlord service (Housing Revenue Account) timely collection of all income due to Housing & Property Services, prudent management of all expenditure and pro-active asset management.
-  Support people to have independent lives by providing sheltered housing accommodation, Lifeline Services, Disabled Facilities Grants and for Council tenants an Aids and Adaptations service
-  Encourage and support decent standards of housing in the private rented sector by licensing Houses in Multiple Occupation and taking enforcement action to deal with sub-standard privately rented properties
-  Help people to find and keep a home by providing effective housing advice and homelessness services
-  Support stable and mixed communities by using the Council's Allocations Policy to make the most beneficial lettings of Council-owned properties and nomination of tenants to housing associations
-  Help rural communities to remain viable and able to support local services and employment by encouraging the development of affordable homes

1.1 Linkages to Sustainable Community Strategy

	Direct	Indirect
Housing	<p> Providing more homes</p> <ul style="list-style-type: none"> • Encourage the provision of affordable homes, to buy and to rent Helping people find, keep and enjoy a home • To support & prevent homelessness at the earliest opportunity, to allocate in a fair way affordable housing. • Help older people remain living independently for longer by developing the Council's 24/7 Lifeline Service and the Council's five Sheltered Housing schemes. • Help create co-ordinated and coherent services for vulnerable people through pro-active participation in 'Warwickshire Cares – Better Together' and the Housing Related Support Steering Group. <p> Improving homes and neighbourhoods</p> <ul style="list-style-type: none"> • Cleaner and more attractive neighbourhoods are being supported by the Neighbourhood and Estates team, • Continue to maintain a programme of Disabled Facilities Grants (private properties) and Aids & Adaptations (Council homes). • To raise the standards of accommodation to a level acceptable to the Council and residents we will continue to support a Landlords' Forum and maintain the capacity and capability to take legal action to resolve problems. <p> Council homes</p> <ul style="list-style-type: none"> • The Council directly provides 5,500 homes which accounts for 10% of all homes in the district. • To develop a better understanding of both the desires of our tenants and the condition of our homes, we have introduced Pre-inspections of Repairs.. 	

Jobs, Skill and Economy	<ul style="list-style-type: none"> • Job Clubs are hosted and supported in Lillington at Southern Court 	<ul style="list-style-type: none"> • The Council is helping release household income for spending in the wider economy where it can contribute towards increasing and sharing prosperity. This is achieved by reducing housing costs including letting the majority of the Council's own properties at social rents.
Safer Communities	<ul style="list-style-type: none"> • We reduce anti-social behaviour by having the Tenancy Enforcement Officers work alongside the Community Safety Team and sharing capacity and skills. 	<ul style="list-style-type: none"> • Using Secured by Design doors and windows in municipal homes has reduced the effects of crime.
Health and Well Being	<ul style="list-style-type: none"> • Our housing investment programme will keep all Council-owned housing at the Decent Homes Standard • We help to reduce the number of admissions to hospitals and care homes and help people return home more quickly after receiving treatment by carrying out aids and adaptations and providing Disabled Facilities Grants. • Over 3,000 older and vulnerable people are able to remain living longer in their own home, delay the need for nursing care and return home more quickly after receiving treatment thanks to the Council's 24/7 Lifeline Service. 	<ul style="list-style-type: none"> • The Council continues to offer secure tenancies to all tenants. Secure tenancies offer the security needed by households to invest in their homes and communities, build healthy lives and avoid disruption to family life. • Our Housing Advice, Tenancy and Housing Support Officers work in partnership with the NHS, Public Health, the Alcohol and Drug Support Services, to support our tenants to choose healthier lifestyles. • In support of health and sanitation, Housing & Property Services (H&PS) provide public conveniences across the district.
Sustainability	<ul style="list-style-type: none"> • Ongoing energy management of our housing schemes and the installation of renewable energy initiatives will further reduce fuel and energy costs for our tenants. The new homes development at Sayer Court is being built to extremely high energy efficiency standards and includes a biomass boiler. • Significant reductions in energy costs to the Council have been securing by installing two commercial Biomass Boilers, one at Oakley Wood Cemetery and one at the Tannery Court sheltered scheme. 	
Involving Communities	<ul style="list-style-type: none"> • To help people make the most of their homes, we will continue with the Service Visits programme, introduced in 2015-2016, in which every tenant will be visited once every three years. neighbourhoods and well-kept homes. • Housing policy and practice is being developed with oversight and support from the Housing Advisory Group, which represents residents, tenants and Councillors from across the Council. 	<ul style="list-style-type: none"> • H&PS provide community centres situated across the district to serve both older residents and the wider community.
Narrowing the Gaps	<ul style="list-style-type: none"> • The Council's support for low cost home ownership (in autumn 2015 the Council completed its first directly 	

	provided shared ownership homes – 15 in total) helps narrow the gap between those who own property and those who hitherto may not have been able to make such an investment in the future security of their household.	
Supporting Families	<ul style="list-style-type: none"> H&PS is hosting the Warwick District Priority Families Programme officer. 	
Rural Issues	<ul style="list-style-type: none"> The Council directly provides affordable homes in many villages in the district. 	

2 Managing Service Delivery

2.1 Service Overview

(NB – Specify main aspects of service delivery during the year)

Service Being Delivered	Priorities (with Justification)	Service Demand (Annual figures based on out-turns for 2015-2016 unless otherwise stated)	
Providing homes	Make a strong and meaningful contribution to wider social and economic prosperity by encouraging the development of affordable homes to buy and to rent in the district, by the Council and other providers.	Number of planning applications required for comment	31
		Number of affordable homes developed (council/non-council)	186
	Encourage effective investment in housing and property services by making sure that the Council is up to date on and able to take advantage of local, regional and national legislation, policies and opportunities.		
Helping people find, keep and enjoy a home	Help people whose circumstances preclude them from finding a home on the open markets	Total number of applicants on Home Choice	3,563
		Total number of lettings (council) & nominations (housing association) made	385 – WDC figures (Figures not held for housing associations)
	Prevent people from becoming homeless or when that is not	Total number of homeless	180

	possible help them find a new place to live as quickly as possible by providing a homelessness service that is compliant with the legal requirements placed upon the Council to help those who are homeless.	acceptances per year	
	Support social and household stability by helping people, who are for whatever reason unable to buy or rent homes in the open market, secure and retain suitable and affordable homes by providing tailored and relevant advice and assistance. For those who can afford market rents but are unable to raise deposits, we offer a rent bond scheme.	Total number of advice and assistance approaches per year	715
	Reduce the time people have to spend waiting for a new home and reduce income loss to the Council's landlord service by letting empty homes to new tenants as quickly as possible	Total number of voids per year	360
	To help people make the most of their homes, we will continue with the Service Visits programme, introduced in 2015-2016, in which every tenant will be visited once every three years.	Total number of visits per year	928
	Support residents with disabilities to live as independently, safely and comfortably as practicable in their homes by providing aids and adaptations for tenants of the Council and the statutory Disabled Facilities Grant (DFG) programme for people whose homes are privately owned or in some cases when their landlord is a housing association	Total number of Aids and Adaptations (Council) and DFGs (private) completed per year	WDC – 172 Private – 521
	Support independent lifestyles to help older people live and participate in their local neighbourhoods by providing and developing the Lifeline Service	Number of Warwick Response clients	3423
Improving homes and neighbourhoods	Increase the quality of life for individual households by encouraging higher standards of property maintenance and management by private landlords in both non licensable and licensable Homes in Multiple Occupations (HMO's). Ensuring that all (HMO's) which by law require a licence are issued with one and that they are renewed as necessary. (NB: There is no duty to register a non-licensable HMO so the data held cannot be relied upon as an accurate representation).	Total number of licensable HMO's in the district	330
		Total number of non-licensable HMO's in the district	Estimated number 920 non licensable HMO's
	Increase the quality of life for individual households by encouraging higher standards of property maintenance and	Total number of service requests per year	529

	management by private landlords by responding positively to complaints and concerns raised by residents about the quality of their homes.		
	H&PS respond to reports of Gypsies and Travellers settling on unauthorised sites such as country parks, highway and privately owned land, taking direct action in respect of land owned by the Council and supporting with advice encampments on land owned by other landholders.	Total number of service requests per year	31 separate unauthorised encampments in 2015/16.
	Help residents to live in safe, peaceful and pleasant environments by providing proactive and effective estate management and reducing anti-social behaviour	Anti-social behaviour incidents reported	138
	Encourage stable and popular neighbourhoods by helping tenants maintain their homes and tenancies in accordance with their tenancy agreements		
Council homes	Maintain the Council's ability to continue to provide its landlord service by making sure that all income due to the Council is collected promptly.	Total annual rent roll (HRA)	£25,911,000
	Make sure that the Council can continue to provide decent homes at a reasonable cost by developing and delivering an evidenced and needs-lead planned maintenance programme.	Total Value of Planned Maintenance Programme	£132,600– (Planned Works Priority Code)
	Increase the quality of life for individual households by making sure that all the homes provided by the Council are maintained to a good standard.	Value of Responsive and Void investment per annum	£2,739,000 (Day to Day Repairs, Void Repairs)
		Total number of repairs completed per year	18,388
	Make sure that tenants of the Council are safe in their homes by making sure that all properties provided by the Council are fully compliant with all statutory requirements for gas, electric and asbestos.	Total number of gas and electrical safety checks completed per year	Gas – 4712 Electric – 1697
Looking after the Council's assets	Support overall financial viability of the Council by effectively managing and reducing the Council's need for energy to operate its assets and buildings.	Total energy and utility costs	£1,213,000 (Electric, Gas & Water)

	Support the development and delivery of the Council's Asset Management Strategy		
	Support the maintenance and continued utility of the Council's corporate assets	Total value of responsive repairs to corporate assets	£5,502,000
Service Administration and Improvement	Shape and design housing and property related services offered by the Council to be relevant and of use to clients (internal and external) through ongoing client and tenant engagement and research.		
	Provide the evidence to allow for effective deployment of resources and creative development of policy and practice by administering, analysing and reporting on performance.		
	Maintain the day-to-day ability of the H&PS to operate effectively by administering the service's income and expenditure, including rental income from our tenants, services charges from our leaseholders and Right-to-Buy.	Total number of tenancies and leaseholder accounts	Tenancy – 5468 Leaseholder - 574
		Total number of Right-to-Buy applications	116

2.2 Measures

Key Corporate Measures

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				
	Qrt 1	2	3	4
Providing more homes				
Number of empty homes brought back into use as a consequence of PSH team activity (Benchmark: 1 per quarter)				
Total number of affordable homes completions				
Finding, keeping and enjoying a home				
Total number of people registered with Home Choice				
The average number of days applicants remain in Band 1				
The average number of days it took to let each property (Benchmark: 33)				

The percentage of decisions on each homelessness case accepted within 33 days (Benchmark: 75%)				
The average number of weeks each homeless applicant spends in temporary accommodation (Bed and Breakfast) (Benchmark: six weeks)				
The average number of weeks each homeless applicant spends in temporary accommodation (Self Contained) (Benchmark: six months)				
Total number of Tenancies which have received a Bi-Annual Tenancy Update Visit (Benchmark: 60 per quarter)				
Percentage of older tenants received annual Service Support Visit (Benchmark: 100%)				
Percentage of calls to Lifeline answered within one minute (Benchmark: 97.5%)				
Commercial Income earned by Lifeline (Benchmark: £60,000 in 2016-2017)				
Percentage of visits in which an officer arrived within 45 minutes				
Improving homes and neighbourhoods				
The percentage of private sector housing service requests resolved within target				
The number of Homes in Multiple Occupation Licences which were relicensed				
The average number of days to deliver disabled adaptation (Benchmark: 150 days)				
Council homes				
Number of routine repairs requests which were completed on time (Benchmark: 90%)				
The percentage of repairs requests that were subject to a recall (Benchmark: 1%)				
Number of emergency repairs requests which were completed on time (Benchmark: 97%)				
Percentage of gas service inspections completed within 12 months (Benchmark: 99.9%)				
Percentage of dwellings with an electrical safety test (Benchmark: 98.5%)				
Percentage of dwellings with an asbestos management survey (Benchmark: 95%)				
Total Rent Arrears as % of rent debit (Benchmark: 2.8%) (To be reviewed in August 2016)				
Tenants seven or more weeks in arrears (Benchmark: no more than 575)				
Corporate Asset Management				
Number of routine service and repairs requests which were completed on time				

2.3 Managing Risk

Risk	Planned Actions during year	Comments
Viability of the HRA Business Plan	<ul style="list-style-type: none"> • Maintain close liaison with trade bodies (e.g. ARCH¹) and professional bodies (e.g. CiH²) on the detail of housing policy changes arising from the Housing & Planning Bill and changes to the social security system. • Review and revise the HRA Business Plan. 	
Budget Management	<ul style="list-style-type: none"> • Monthly review of H&PS budgets with Portfolio Holder • Regular budget review meetings between all H&PS budget holders and accountants • To improve budget and cost management, all payments (with the exceptions of energy bills) to migrate to Active H 	
Procurement	<ul style="list-style-type: none"> • The following contracts will be procured during 2016/17: <ul style="list-style-type: none"> ○ Rural Footway Lighting – Maintenance and replacement (ends October 2017) ○ Energy supply to the Council (electricity)(ends 30.09.16) ○ Maintenance and Servicing of Fire Fighting Equipment (ends 31.03.17) ○ IT System for Management of Housing Stock Information (ends 31.03.17)(to be renewed for three years to allow for long term review of future system options) 	
Contract Management	<ul style="list-style-type: none"> • Quarterly reviews of Contracts Register at Housing & Property Management Team meetings. 	
Audits	<ul style="list-style-type: none"> • Internal Audits scheduled for 2016/17: <ul style="list-style-type: none"> ○ Housing Repairs & Maintenance (systems for commissioning and paying for repairs) ○ Business Applications – MIS Housing and Corporate Property (integrity of system management) ○ Affordable Housing Development Programme ○ Council House Sales ○ Energy Management (procurement of energy supplies) ○ Plant Maintenance (management systems) ○ Asbestos Management 	
Risk Register	<ul style="list-style-type: none"> • Review of the Risk Register in September 2016 	
Service Assurance	<ul style="list-style-type: none"> • The Housing Advisory Group which includes elected members and tenant representatives considers and advises Housing & Property Services on policy and practice relating to the way the Council discharges its duties and responsibilities. • Procurement, Budget Management and Contract Management training to be provided as necessary to all budget holders. 	
Corporate Health	<ul style="list-style-type: none"> • The Corporate Compliance Group chaired by Health and Community Protection 	

¹ ARCH: Association of Retained Council Housing

² CiH: Chartered Institute of Housing

& Safety	considers all corporate compliance matters. Representatives of Housing and Property Services contribute to technical and legislative discussions.	
----------	---------------------------------------------------------------------------------------------------------------------------------------------------	--

Part 3 – Managing and Improving People

Workforce Planning

Category	Sponsor	Activity	Budget Impact	Impact on other Service Areas	Milestones
1. Succession Planning (E.g. planning for leavers)	Abigail Hay	Continued review capacity of Housing Advice and Allocations service to cope with increasing demand (homelessness)	To be assessed	HR may be needed to support any establishment changes that may be necessary	
	Matt Jones	Continued review of Asset Management team resources (capability and capacity) to meet realistic service demands	To be considered as part of each recruitment	HR. Client service areas may have to programme projects around H&PS resource availability	
2. Skills, Training, Competency Needs	Andy Thompson	Procurement and Total Training for all budget managers	Corporate Budget Training	None	As necessary for new team members
	Andy Thompson	WDC Appraisal Training for managers	Corporate Budget Training	None	June 2016
	Andy Thompson	Contract Management Training for all contract and budget managers	Corporate Budget Training	None	As necessary for new team members
	Matt Jones, Abigail Hay,	Maintain professional development, including CPD for Asset Management team	Corporate Budget Training	None	As necessary to maintain professionally accredited competencies
	Jacky Oughton	Develop the capability of the Housing Support Team to provide services to a wider range of clients	Corporate Budget Training	None	March 2017
3. Service Changes	Andy Thompson	Housing Futures – review of the HRA Business Plan and Housing Strategy (incorporating Homelessness Strategy)	To be assessed	HR may be needed to support any establishment changes	Preferred options agreed: December 2016 Implementation: March 2017

	Jacky Oughton	Loss of Housing Related Support (Supporting People) Grant from Warwickshire County Council (WCC) from July 2016	HRA Business Plan can fund current provision until June 2017.	HR may be needed to support any establishment changes	Proposed changes to the management of sheltered housing schemes and designated dwellings will be presented December 2016.
	Matt Jones	Review of housing repairs and voids delivery model and selection of preferred model for future service from March 2018	Not yet known	None at present but may require support from Procurement Team and HR	March 2017
	Matt Jones	Continue to contribute technical advice and assistance to current corporate and housing projects and future projects, be agreed in the Asset Management Strategy	Additional resources may be required	Not yet known	Continuous
	Abigail Hay	Future delivery of Aids & Adaptations/DFGs – including consideration of Warwickshire-wide or South Warwickshire service delivery options	Not yet known	Not yet known	Recommendation of preferred delivery option: August 2016 Implementation: March 2017




Part 4 BUDGET – Main budgetary pressures and changes

Activity	Budgetary Impact	2016/17	2017/18	2018/19
General Fund				
Identify 5% savings on discretionary budgets	Ongoing challenge to find savings without impacting upon statutory service delivery	-£8,200 (Target set for H&PS General Fund)	TBA	TBA
	Ongoing challenge to reduce the Council's need for energy	-£43,000 (Target set for Corporate Fuel)	TBA	TBA
	Ongoing challenge to maintain the utility of the Council's assets	-£53,200 (Target set for Corporate R&M)	TBA	TBA
Medium term financial strategy	To identify how Housing & Property Services is able to contribute towards achieving the Council's savings targets whilst	Unknown	Unknown	Unknown



savings	maintaining statutory services. This will include (but not be restricted to) exploring joint service proposals across Warwickshire in the areas of Lifeline, homelessness and private sector housing and the most efficient way of providing temporary accommodation.			
Housing Revenue Account				
Funding the Right to Buy for Housing Associations	The extension of the Right to Buy to tenants of Housing Associations will be funded through a levy imposed on local authorities that remain landlords. The financial impact of this policy will have a negative impact on the HRA. The Council will also be under a duty to consider the sale of higher value properties, if it so wishes, to help fund the cost of the levy.	Unknown but could be in the region of £4,850,000	Unknown but could be in the region of £4,850,000	Unknown but could be in the region of £4,850,000
Pay-to-Stay	From April 2017, tenants with a household income of more than £31,000 per annum will be required to pay a higher rent. The government will impose on the Council a levy equivalent to the amount of additional income that it believes the Council will collect. The Council may not be able to collect the additional rent due but will remain liable for the full amount of the levy.	Not applicable	Unknown but could be in the region of £785,000	Unknown but could be in the region of £785,000
Mandatory use of short term tenancies	The Housing and Planning Act will compel local authority landlords to only offer short term tenancies, of between two and five years. There will be additional costs of reviewing and either renewing or ending such tenancies.	Not applicable	Not applicable	Unknown could be circa £85,000
Social security changes	Local Housing Allowance (LHA) rates and caps will now apply to social housing tenants which may lead to additional rent arrears.	Unknown	Unknown	Unknown
	Universal Credit will roll out over the next three years. In pilot areas, rent arrears have increased to circa 9%. A revised Rent Arrears Policy for 2016 will mitigate this risk.	Unknown	Unknown	Rent arrears could increase by £1.5m
Housing Related Support	WCC is to end in July 2016 its current Supporting People grants. The Council will by March 2017 have been restructured to align expenditure with the reduced funding.	£0	£482,000 from 2016-17 budget	£482,000 from 2016-17 budget
Construction sector inflation rates	Construction sector inflation rates are increasing above the normal CPI and RPI rates of inflation, presenting the risk of additional costs as current contracts are linked to inflation rates.	Unknown	Unknown	Unknown
Rent reductions	In the July 2015 Budget, a reduction of 1% per annum in rents for all social housing providers was announced. This will run for four years, starting 2016-17.	£8.5m over four years compared to income predicted in original HRA Business Plan in 2012		
Impairment – Dwellings and Land	Under the terms of the 2012 Self Financing Settlement agreement the ability to 'reverse out' impairments for the	Unknown. Any impairments will depend upon the number and value of new homes and land the		

	difference between the market and social value of affordable homes and land is only in force until March 2017. If this ability is not extended beyond this date, the liabilities on the HRA of such impairments may exceed its capacity to fund them.	Council may decide to provide and/or purchase.
--	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------

Part 5 – Managing Planned Changes, Major Workstreams and Projects

Change/Project	Sponsor/ Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
Providing More Homes					
 Housing Futures Research and complete a new Housing Strategy for the Council (taking account of the impact of the Housing and Planning Bill on planning policy and financial capacity, economic development and socio-demographic change in the district)	Abigail Hay	None	Financial Services Development Services		Adopted March 2017
 Housing Futures Investigating the best way of financing the development of homes by the Council	Andy Thompson	Not yet known	Financial Services Legal Services	If approved by Council, CDC established – March 2017 Review the HRA Business Plan to determine the capacity of the Council to finance new social rented homes	March 2017 December 2016
 Housing Futures Make sure the Council's financial support for affordable housing is directed where it most effectively supports the Council's wider housing outcomes, including the viability and sustainability of its own landlord service	Abigail Hay			Review W2 partnership to determine what kind of relationships are needed to deliver affordable housing	November 2016
Helping People Find and Enjoy a Home					
Introduce revised Housing Allocations Policy	Abigail Hay		ICT Services		June 2016
Reduce overall cost to the Council, simplify management and reduce risks of providing temporary accommodation for those who are	Abigail Hay	Increased homelessness may	Legal Services Procurement Team	Service changes agreed (for implementation in 2017-2018)	March 2017

Change/Project	Sponsor/ Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
homeless. This will be achieved through a review of the way the Council provides temporary accommodation.		increase need for resources			
Review and redesign of services to sheltered and designated dwellings for tenants aged over 60	Jacky Oughton	Not yet known	Financial Services HR	New services structure ready for 2017-2018	March 2017
Develop Lifeline Services to expand service to new markets and use new technology.	Jacky Oughton	Not yet known	Financial Services HR	Implement new Housing Related Support Services	March 2017
Engage with the CWLEP and health	Andy Thompson				Ongoing
Improving Homes and Neighbourhoods					
Improve the quality of life for people who are disabled by speeding up the pace at which Aids and Adaptations (A&As) and works funded by Disabled Facilities Grants (DFGs) are delivered. The resilience of the Council to deliver this statutory service needs to be high.	Abigail Hay	GF: Not yet known HRA: Not yet known	Financial Services	Preferred delivery model in place	March 2017
			Legal Services		
Help develop and improve council-tenant relationships and increase our understanding of what is important by driving forward the second year of Annual Tenancy Visit Programme.	Jacky Oughton	HRA: None	None	One third of tenants to have been visited by the end of 2016-2017	March 2017
Introduce the Neighbourhoods and Estates Service to improve day-to-day management of estates where the Council is the most significant landlord.	Jacky Oughton	GF: None HRA: None predicted	None		July 2016
Improve the quality of estate management, on estates where the Council is the majority landlord, by understanding local priorities.	Abigail Hay	HRA: None predicted	Neighbourhood Services	Estate Walkabout programme	
Improve the quality of life in urban communities by encouraging better management of HMOs.	Abigail Hay	GF: Not yet known	Neighbourhood Services Development Services	To be linked to outcome of Overview & Scrutiny Committee's Task & Finish Group reviewing the Council's approach to HMOs.	TBA
Help low-income owner-occupiers with essential repairs by reviewing and introducing a targeted grants/loans policy	Abigail Hay		Take account of priorities agreed by Warwickshire Cares	Introduce new policy	March 2017

Change/Project	Sponsor/ Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
			- Better Together		
Council Homes					
Reduce overall expenditure on day-to-day repairs and voids by regaining control over repairs pre-inspections to specify works and pro-actively manage costs.	Matt Jones	GF: None HRA: None		Complete transition from Open Book Accounting to Schedule of Rates based pricing model	April 2016
				Introduction of pre-inspections for repairs and voids	April 2016
				Introduce monthly budget targets for repairs and voids expenditure	April 2016
 Housing Futures Improve the efficiency of the way the Council maintains its housing stock	Matt Jones	GF: None HRA: None		Complete 100% Stock Condition Survey Report	September 2016
				Long term HCIP approved	March 2017
Review housing repairs and voids delivery models and decide on preferred model for future service	Matt Jones	GF: None HRA: None	Procurement Team – if external providers are to be considered for any elements of service provision or materials supply	Review delivery models and select the preferred option for WDC	October 2016
				Develop implementation programme for selected model	December 2016
				Implementation plan for new model in place April 2018	March 2018
 Housing Futures Secure cost effective future maintenance and management of homes by the Council	Andy Thompson	GF: None HRA: None	Financial Services Legal Services	Review and amend the HRA Business Plan to retain for the Council the ability to maintain and manage its homes	March 2017
Target HRA housing investment where it can deliver the highest quality homes now and in the future by reducing the Council's exposure to high cost properties.	Andy Thompson	GF: None HRA: None	Financial Services Legal Services	Council Housing Asset Management Policy approved	July 2016
Looking after the Council's Assets					
Contribute to the development of the Councils Corporate Asset Management Strategy by	Matt Jones	Unknown	Cultural Services, Neighbourhood	Subject to progress of the Asset Steering Group in	June 2016

Change/Project	Sponsor/ Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
supporting the Asset Steering Group and providing technical and strategic advice, data and information.			Services, Health & Community Protection, Development Services	securing adoption of the Council's Asset Management Strategy	
Provide construction and property services to support Corporate Projects, including HQ Relocation, Housing Development, Royal Spa Centre, Leisure Centre Refurbishment, Racing Club Warwick, Car Parks, Open Spaces	Matt Jones	Unknown	SMT		Ongoing
Develop the Council's approach to compliance with next elements of Metering and Billing Regulations	Matt Jones	TBC	Cultural Services, Neighbourhood Services, Development Services, Housing & Property Services		Dec 2016
Develop the Councils approach to compliance with the minimum energy efficiency standards	Matt Jones	TBC	Cultural Services, Neighbourhood Services, Development Services		March 2017
Work with CMT and SMT to align Asset Management resources and projects.	Andy Thompson Matt Jones	None	SMT	Draft work programme for 2016/17 for consideration in May 2016	Continuous
Service Improvement and Administration					
Tailor the design and delivery services to the needs of clients through continual engagement and feedback and a comprehensive understanding of how services are received	Abigail Hay	None	ICT SG: Support in securing external support for this work.	Introduction of feedback-by-text for all repairs works	July 2016
				Develop the role of the Housing Advisory Group (HAG)	March 2017
Manage financial risks to the HRA	Jacky Oughton	None	Legal Services –	Implement revised Arrears Policy	September 2016

Change/Project	Sponsor/ Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
			ICT Services	Introduce Rental Exchange scheme	December 2016