

Service Area Plan –2012/13**Name of Service / Portfolio**

Housing and Property Services

Purpose/Purposes of Services provided

Note: please write this from the customer's perspective. You may wish to include more than one purpose

1. I would like my landlord to maintain my home to safe and modern energy efficient standards.
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.
3. I would like my neighbourhood to be safe, clean and free from anti social behaviour.
4. I would like a home to live in (at affordable rent) when I'm in need or homeless.
5. I would like a home in a desirable area and a landlord who supports me and/or my family to fulfil our ambitions.
6. I would like improvements to my home and the necessary support services to live independently.
7. I would like local public venues/areas and administrative offices that are accessible, modern and maintained to high standards.

APPENDIX 8**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

Each of the measures are categorised by which strategic objective they achieve as follows:
ISC=Improving Services for Customers, FV = Financial Viability, LD = Leading Differently

	Outturn 09/10	Outturn 10/11	Outturn 11/12	04	05	06	07	08	09	10	11	12	01	02	03
Average days to relet empty properties (Exc Major Works)– ISC	44 days	29 days													
Average days from Routine Repairs Order to Finish On Site – ISC	N/A	8.62 days													
% of Emergency Repairs Completed in 4 hours from Emergency Order to Finish on Site – ISC	N/A	N/A													
% of repairs completed satisfactorily first time without a recall – ISC & FV	N/A	96.3%													
Average Value of Repairs per property undertaken in the first 6 months of tenancy – FV & ISC	N/A	N/A													
% gas service inspections completed within 12 months – ISC	95.5%	99.55%													
% of properties with an electrical test – ISC	20.3%	44.1%													

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% of properties with an asbestos management survey – ISC	57%	91%													
Dwelling rent arrears (current tenants only) as a % of the gross rent debit – FV & ISC	3.57%	3.75%													
% rent collected – FV & ISC	99.4%	99.4%													
Dwelling rent arrears (former tenants only) as a % of the gross rent debit – FV & ISC	2.34%	1.96%													
% homeless applications/prevention cases on which outcome was achieved within 50 days – ISC	81%	81%													
% homeless households whose situation was resolved by housing advice casework intervention – ISC	11.6%	16%													
Average number of Days between OT Assessment and Completion of Adaptation – ISC															
Average number of days between DFG application and Adaption Completion	N/A	N/A													

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- ISC															
Number of ASB Enforcement Actions Carried Out – ISC	N/A	N/A													
	Outturn 09/10	Outturn 10/11	Outurn 11/12												
Rent loss from vacant dwellings – ISC & FV	1.08%	0.62%													
Average number of offers per letting – ISC	1.6	1.81													
Amount of Affordable Homes Building completed by Tenure – FV	N/A	N/A													
Approved Budget for 2011/12															
Note : below are listed key income and expenditure targets which could significantly influence financial performance within the service area															
Service Headings		Budget 2012/13							Month: ??						
	Income				Cost			Income			Project Outturn				
Housing Revenue Account															
Dwelling Rents	£23.7														
Other Income (excluding dwelling rents)	£1.6m														
Revenue Expenditure (incl. cyclical, routine and void works)					£4.5m										
Bad Debt Provision and Recovery Services					£0.2m										
Supervision and Management Services					£5.0m										

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Self Financing Loan Repayment			£7.3m		
Contributions to fund Capital Works			£5.7m		
Capital Charges			£0m		
Total HRA Service Income/Costs	£25.3m		£22.7m		
Increase to HRA Balances	£2.6m				
General Fund Revenue Housing and Property Services					
Corporate Property Repairs and Maintenance			£1.3m		
Housing Strategy including Homelessness/Private Sector Housing			£1.7m		
Housing Investment Programme (Capital)					
Council Housing Stock Capital Investment			£6.6m		
Private Sector Housing Capital Investment			£2.6m		

Staff Monitoring/Forecast

Note : Describe predicted staffing issue and indicate when this is likely to impact on the service

Staffing Issues	04		05	06	07	08	09	10	11	12	01	02	03
Total FTE Staff													
Total Staff													
Total Agency Staff													
Total Unfilled Vacancies													
Total Number of Bank Staff Used													

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Key Projects – key milestones

Note : this should include any FFF project and any other corporate project for which this service is the lead

A = Start of Project

B = Report (if required)

C = Implementation

Project Name	Predicted savings (if relevant)	04	05	06	07	08	09	10	11	12	01	02	03
Property Services Lean System Intervention	Project Cost: 2012/13 up to £70,000 Benefits – 2013/14: HRA up to £28,000 GF £7,000 ongoing	A											C
Corporate Property Stock Condition Survey	Project Cost – up to £70,000 (Project start TBC)												
Income Recovery Lean System Intervention	Project Cost – Internal Resource 2012/13 HRA up to £10,000 2013/14 £20,000						C						

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Housing Strategy Lean Systems Intervention	Project Cost – 2012/13 up to £40,000 Benefits – 2013/14 GF up to £50,000 ongoing	A											C
Special Purpose Vehicle for Affordable Housing	Project cost (external advisory services) - £100,000 Benefits – additional homes/ revenue to be determined							B					A
Energy: Conversion of corporate properties and dwellings to biomass heating systems	Project Cost - GF up to £500,000 HRA £160,000 Benefits – HRA cash surplus at year 20 is £100,000 GF cash surplus at year 20 is		B	A									C

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	£300,000												
Procurement of Housing & Property contracts	Project cost: internal resource. HRA 2013/14 up to £16,000 GF £4,000 on going	A											C
Business Growth Projects: <ul style="list-style-type: none"> Selling services to non tenants Selling services to other businesses Property related invest to save initiatives such as LED's, voltage regulators, GPS dependant lifelines 	Project cost for 2012/13 and 2013/14 – HRA £32,000; GF: £8,000 (fixed term employee contract) Benefits – 2013/14 up to HRA £32,000 GF £8,000 2014/15 GF £12,000 HRA £48,000		A										C

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Key Risks & Mitigation (including Equalities Impacts)	Cause	Effect	Impact	Probabili ty	Mitigation/ Control
Injury to Member of Staff or other safety Issue	Poor Management; Potentially Violent Customers.	Increased Sickness Absence; Staff Health deteriorating; Loss of Confidence; reduction in staff morale; Reputational Damage.	5	4	Staff Alert List; Standing item on team meeting agendas to raise awareness; Partnership links with MAPPA (Multi Agency Public Protection Arrangements); Police and Social services; Visit recording systems within service teams; Case specific arrangements to visit in pairs or restrict contact to the office as appropriate; Links with Central Control for out of hours working; Issue mobile phones to staff working out of the office; Staff training; Lone working risk assessments; Risk assessments for known tenants as appropriate.
Asbestos in WDC Social Housing being disturbed by contractors	Contractors carrying out work on WDC social housing properties without undertaking appropriate system pre-checks.	Ill Health due to asbestos fibres being breathed in by contractors/WDC Tenants/WDC Staff; Risk of prosecution by Health and Safety Executive; Reputational damage.	5	4	Encourage contractors to train operatives to recognise asbestos and know how to deal with it; Contractors encouraged to use ENVACS database which holds information about asbestos

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					in WDC social housing properties.
Asbestos disturbance by tenants in WDC social housing	Poor Management; Tenants disturbing asbestos that is otherwise sound by, for example, drilling holes into asbestos panels due to lack of knowledge/information; Some properties have panels fixed to the insides of cupboard doors where boilers were originally located.	Ill-health to occupants due to breathing in asbestos fibres; Risk of prosecution by Health and Safety Executive; Reputational damage.	5	4	Set up asbestos management programme and deliver actions contained in Service Improvement Plan.
Gas Appliances Not Service	Failure to carry-out annual servicing due to either inability to gain access to properties or lack of knowledge of the existence of a gas supply.	Appliances could be in use by tenants when they are unsafe and do not have a valid gas certificate. This would be a statutory failure of WDC's landlord duty to carry-out annual servicing.	5	4	Service Improvement Plan; Procedures to ensure entry is gained to difficult to access properties; Fitting of gas timed turn-off valves.
Failure to undertake electrical tests in accordance with best practice	Poor management and lack of expertise; Failure of existing protection systems not being identified due to lack of regular inspection/testing of domestic social housing electrical systems.	Risk of injury or death; Risk of fire due to electrical fault. This would be a statutory failure of WDC's landlord duty to carry-out cyclical servicing.	5	4	Service Improvement Plan requiring regular inspection regime to be put in place.

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Failure to meet Health & Safety requirements leading to danger to staff, tenants, contractors, staff	Poor inspection; Poor Contractor performance; Poor staff training; Policy and procedures not fit for purpose; Failure to update policy/ procedures to meet new legislative requirements; Poor contract management; Lack of understanding of H&S rules and regulations; Poor CDM (construction design and management) management.	Potential risk of harm; Liability claim; Financial cost; Risk of prosecution by Health and Safety Executive; Reputational damage.	5	4	Lettable Standard; Gas/ Electric Safety checks; Contract specification; Training Plan; Amendments to policy as required e.g. Asbestos survey; Risk assessments; Effective contract management; Clarity of roles and responsibilities; Ensure procedures are in compliance with best practice and H&S regulations.
Risk of Widespread Fire in Blocks of Flats	Customer/resident/contractor/staff/general public acts or omissions.	Damage to WDC social housing property; Injury or death of tenants, WDC staff, contractors, members of the public. Risk of prosecution by Health and Safety Executive; Reputational damage.	5	4	Implement actions within SIP and seek guidance from WF& RS; "Walk the system" to ensure procedure are being implemented; Fire Risk Management Plan to include Fire Risk Assessments; associated fire precaution works and regular review of risks by competent persons; Suitable and sufficient Fire Risk Assessments.

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
Housing	<p>Delivering key priorities of the Warwick Integrated Delivery Plan (WIDP):</p> <ul style="list-style-type: none"> • Priority Measure 1 – Give tenants of social housing the information and services that will improve their quality of life and economic activity • Priority Measure 3 – Support Young People at Risk • Priority Measure 4 – Improve residents’ ability to use energy efficiently. <p>Priority Measure 8 – Increase provision of affordable housing</p>	
Jobs, Skill and Economy	<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"> • Installing A rated boilers increase efficiency to 90.9% (older boilers only have an efficiency between 55% -

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		<p>65%); the annual running costs of an A rated boiler is estimated at £250;</p> <ul style="list-style-type: none"> • Installing B rated boilers will increase efficiency to 87.3%, with an annual running cost of £273; • The difference in savings between A rated and B rated boilers is currently £23 per annum per household. <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>
Safer Communities	Our Tenancy Enforcement Officers work alongside the Community Safety/Sustainability Team in order to address issues of Anti-Social Behaviour.	<p>Using Secured by Design doors and windows, will reduce the effects of 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"> • Increase the defensible space of families living in Warwick • Contribute towards the former National Indicator 16: Serious acquisitive crime rate (domestic burglary per 1,000 population) (by installing Secured by Design doors).
Health and Well Being	<p>Our housing investment programme will:</p> <ul style="list-style-type: none"> • Improve quality of living and address damp and poor quality housing; • Contribute towards reducing costs to the NHS of treating ill health resulting from sub-standard housing. <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 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>	
Sustainability	<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>	

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	Continued enforcement of strict sustainable standards for new homes.	
Involving Communities	<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>	
Narrowing the Gaps and Rural Issues	<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>	
Supporting Families	Our lettings and allocations policy awards additional points for overcrowding.	<p>By providing a warm, safe environment, the housing investment programme will:</p> <ul style="list-style-type: none"> • Help children concentrate better on reading and homework, which in turn will lead to an increase in literacy levels and self confidence • 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: <p><i>'Which things might help you do better in school?'</i></p> <p>One of the answers is:</p>

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		<p><i>'Somewhere quiet at home to do homework'</i></p> <p>We will continue to 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.</p>
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