

Service Delivery Plan –2014/15

Name of Service / Portfolio

Housing & 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 living and 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 an affordable rent) when I'm in need or homeless.
5. I would like a landlord who supports me and/or my family to assist in fulfilling 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 to be accessible, modern and maintained to high standards.

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

	11/12	12/13	13/14	04	05	06	07	08	09	10	11	12	01	02	03
Asset Management															
Average number of days from Repairs Order to Finished on Site															
% of Responsive Repairs completed on time															
% of voids completed on time															
Average number of Days between OT Assessment and Completion of Adaptation															
Average number of days between DFG application and Adaption Completion															
Health & Safety															
% gas service inspections completed within 12 months															
% of dwellings with an electrical test															

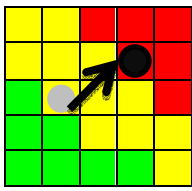
% of dwellings with an asbestos management survey															
Financial															
Bad Debt Provision															
Void Rent Loss															
Rent Collected as %															
Number of private lifeline customers															
Housing															
Change to the number of empty homes															
% homeless applications/prevention cases on which outcome was achieved within 33 days															
Number of applicants in Bed and Breakfast accommodation															
Amount of Affordable Homes Building completed															

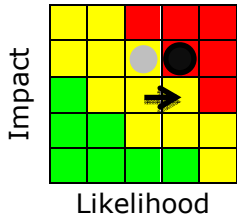
Approved Budget for 2014/15

Note : below are listed key income and expenditure targets which could significantly influence financial performance within the service area

Housing Revenue Account	Income	Cost
Dwelling Rents	£25.2m	
Other Income (excluding dwelling rents)	£1.8m	
Revenue Expenditure (incl. cyclical, routine and void works)		£4.8m
Bad Debt Provision and Recovery Services		£0.3m
Supervision and Management Services		£5.2m
Self-Financing Loan Repayment		£4.8m
Contributions to fund Capital Works		£5.4m
Capital Charges		
Total HRA Service Income/ Costs	£27.0m	
Increase to HRA Balances	£0.00	
Contribution to HRA Capital Investment Reserve	£6.5m	
General Fund Revenue Housing and Property Services		
Corporate Property Repairs and Maintenance		£1.2m
Housing Strategy including Homelessness/Private Sector Housing		£1.4m
Housing Investment Programme (Capital)		
Council Housing Stock Capital Investment		£8.8m
Private Sector Housing Capital Investment		£2.1m

Workforce Planning													
Note : Describe predicted staffing issue and indicate when this is likely to impact on the service													
Staffing Impacts	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													
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
Service Redesign – Business Support, Sustaining Tenancies and Housing Strategy Teams				B			C						
Service Redesign – Asset Management Team			A				B				C		
Contracts Review		A						C					
Housing Strategy Action Plan		A											
Review of Options for house building and service delivery							B						
Allocations Policy Review									B				C
Homeless Strategy Review		A											B
Development of a Rental Exchange		A			B		C						
Update of Stock Condition Database					A								C

Key Risks	Possible Triggers	Possible Consequences	Mitigation/ Control	Residual Risk Score
Inadequate performance by staff or by WDC representatives	<p>Lack of adequate training</p> <p>Absence of policies & procedures</p> <p>Staff not understanding expectations</p> <p>Staff fail to follow policy</p> <p>Failure to recruit right staff to right post</p> <p>Lack of appropriate performance & contract management</p> <p>Low morale</p> <p>Acts, omissions or faulty installations by contractors</p> <p>Lack of appropriate supervision</p> <p>Fraud & corruption by staff, contractors or tenants (eg tampering with electric supply/meter)</p> <p>Actions outside agreed Council procedures eg appointment of staff, procurement etc</p> <p>Legal Challenge on staff decision i.e. interpretation of law</p> <p>Inadequate management procedures</p> <p>Breach of Data Protection Act</p> <p>Contractor leaving & losing personal details</p>	<p>Reputational damage</p> <p>Failure to deliver statutory obligations</p> <p>Deterioration in service delivery</p> <p>Contractors not being paid on time for works done</p> <p>Negligence and liability claims</p> <p>Increase in number of complaints</p> <p>Poor service performance against SAP measures</p> <p>Deterioration in staff morale</p> <p>Increase in compensation claims from staff</p> <p>Accidents/damage caused by lack of or poor health and safety practice of contractors</p> <p>Litigation</p> <p>Not legally compliant</p> <p>Financial cost to Council</p> <p>Not meeting customers' expectations</p> <p>-Not responding to complaints on time</p> <p>-Not being able to deliver on projects on time & to expectations</p> <p>Failure to meet Council procedures</p>	<p>Customer Management Framework (CMF)-stages 1 & 2</p> <p>Regular reviews of performance data</p> <p>Robust systems in place to manage performance in gas servicing & complaints</p> <p>Monthly Service Improvement Groups</p> <p>Challenging under performance & staff inefficiency leading to staff change</p> <p>Contribute to Housemark Benchmarking Club</p> <p>Regular contractor meetings</p> <p>Regular 1 to 1s -this will be measured in the employee survey</p> <p>Appraisals (annual cycle between April & June)</p> <p>Materials and installations are specified to meet relevant standards</p> <p>Monitoring of workmanship by WDC Clerk of Works, Surveyors & Property Maintenance Officers</p> <p>Procedures in place & regular audits carried out with trails in place</p> <p>Recommendations from Internal Audits are actioned</p> <p>Anti-Fraud & Corruption Strategy</p>	<p>Impact</p>  <p>Likelihood</p>

			Bribery Act 2010-Internal Audit guidance notes Whistleblowing Policy Money laundering Policy Employee Code of Conduct Authorisation levels on Total Separation of duties Effective supervision Effective budgetary control Staff training	
Unable to meet the Business Plan targets	Significant changes in Business Plan assumptions Changes in income assumptions Significant changes in Welfare Reform Policy (Housing Benefit) Economic downturn Less than effective income collection processes and systems Increase in void rates due to higher turnover Government change in rent policy Stagnant growth and low productivity resulting in a downward pressure on prices and therefore a lowering of inflation compared to projections in the Business Plan and risks of deflation Recent amendments to the Right to Buy Policy such as discounts, eligibility, pooling of receipts	Sub-Optimal Debt Structure Breaching loan covenants Likely to increase the amount of rent arrears and the cost of collection ergo increasing bad debt provision More properties taking longer to re-let therefore increasing void rent loss Rental income not sufficient to cover the costs of the Business Plan Unsustainable Business Plan following higher than projected Right to Buy Sales Likely to result in an increased loss of stock and insufficient resources to repay associated debt Unsustainable Business Plan due to higher than projected increase in capital expenditure Increases cost and therefore	Updated stock condition survey and validation by an independent body - Michael Dyson Associates carried out in October 2011 to provide an accurate forecast of required investment in stock, based on existing service standards Evaluation of options to the debt structure leading to the selection of the most optimal financing strategy in consultation with Sector Increasing investment in income collection service at a cost of £60,000 per year The annual contribution to the bad debt provision has been increased to 1.2% from 2013/14 in line with the estimated effect of these changes Sensitivity analysis shows that the Business Plan would still be sustainable if there was a significant increase in the necessary bad debt provision Reduce costs in the Business	

	<p>Increasing availability of Mortgage finance and strong house price inflation resulting in greater market confidence.</p> <p>The assumptions made in the Business Plan regarding the condition of stock and the forecast capital expenditure differ from actual costs incurred for the following reasons:</p> <ul style="list-style-type: none"> • Costs increase following survey of all properties • Building & contractor costs higher than forecast • Inefficient asset management • Significant increase in the repairs standard. <p>The Government has eradicated the ring fence for Supporting People funding, as a result of which the County Council has made the decision to reduce SP allocations as part of its budget setting process.</p> <p>Member decision not to increase rents in line with rent restructuring forecasts in the Business Plan.</p> <p>Inefficient procurement strategy</p> <p>Conflicting priorities</p>	<p>reduces Business Plan viability</p> <p>Reduction in service</p> <p>Services provided which are currently funded from SP budget will either have to be funded by the HRA, via service charges or services cannot be provided.</p> <p>The impact of the latter is a significant increase in dissatisfaction amongst the district's most vulnerable tenants</p> <p>Rental Income lower than Projections in the Business Plan</p> <p>Rental income not sufficient to cover the costs of the Business Plan</p> <p>Poor value for money from existing contracts</p> <p>Not adhering to Council property</p>	<p>Plan</p> <p>Lobby Government with other stock- retained Local Authorities</p> <p>If inflation is less than forecast the rent setting process would therefore need to consider the following options:</p> <ul style="list-style-type: none"> • Rent increases above • inflation (within limits) • Reduction in capital and revenue costs • Sale of homes • Ring fencing and recycling of right to buy receipts into the Business Plan <p>The Business Plan projections are based on central Government forecasts</p> <p>All current Business Plan projections for RTB sales do not assume receipts are retained to repay the debt linked to the properties sold</p> <p>The Business Plan also retains 100% of capital expenditure associated with any RTB property and 50% of revenue</p> <p>Business Plan cost projections have been independently validated by the Chartered Institute of Housing</p> <p>There is a contingency built into the Plan for capital costs</p> <p>The Business Plan will be reviewed on a regular basis</p> <p>The current asset management strategy, the Housing Investment Board and business practice assist in efficient</p>	
--	--	--	--	--

			<p>decisions on asset management</p> <p>Michael Dyson Associates have carried out a stock condition survey and have also independently validated capital and revenue repairs and maintenance projections.</p> <p>We have assumed in the business plan that SP grant will reduce.</p> <p>A full option appraisal on the impact of the funding reduction and recommendations will be presented for Executive approval in 2014.</p> <p>The Business Plan assumes a rent & restructuring policy & it will be presented to Members during the rent setting process to enable Full Council to make informed assessments</p>	
<p>Any Additional Commentary</p> <p>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.</p> <p>Climate Change: The service will develop initiatives to deliver energy efficiency measures within dwellings and corporate properties.</p> <p>Equalities Impacts: We will undertake an Equality Impact Assessment of all significant decisions.</p> <p>Local Plan: The service will work in partnership with the Planning Team to ensure the Local Plan delivers its purpose and meets housing objectives.</p> <p>Contribution to Other Service Areas Key Projects: The Service will contribute toward the Corporate Asset Review and the Lillington Neighbourhood Regeneration Project.</p> <p>Following the recent Housing & Property Services Health Check, the service will review the report, prepare an action plan and work to deliver the priorities contained in the plan.</p>				

Linkages to Sustainable Community Strategy			
	Direct Contribution	Indirect Contribution	None
Housing	<p>The Housing Strategy 2014-2017 has a comprehensive action plan which sets out how the service will address housing need in the district based around the following three priorities:</p> <ol style="list-style-type: none"> 1. Enabling and providing services that help people to sustain their homes 2. Meeting the need for housing across the district 3. Raising standards of management, repair and improvement of existing housing and neighbourhoods. 		
Economy, Skills and Employment	<p>Our Procurement strategy gives weighting to organisations which commit to using the local labour force.</p> <p>The Repairs and Maintenance Contracts that have recently been awarded have a Key Performance Indicator for contractors using local Labour, Apprenticeships and Suppliers.</p>	<p>The Service is a key member of the Strategic Welfare Reform Group which works towards improving financial inclusion of tenants and residents and supporting tenants and residents through the welfare reforms.</p> <p>Involved Tenants and Residents are provided with a range of training and development</p>	

		<p>opportunities which are transferable to the workplace thus enabling them to secure new employment opportunities.</p> <p>The investment in existing homes will create and maintain jobs.</p> <p>Investment in energy efficiency measures in WDC homes will contribute to an increase in household disposable income from earnings, through savings to the household on energy consumption.</p> <p>In addition, by increasing the efficiency of our homes, 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.	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.	
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>Housing Officers will conduct an annual visit to all tenants where any vulnerability or support needs can be identified and will signpost customers to services which meet their needs which in turn supports the tenant to sustain their tenancy.</p> <p>The service will publish information through a variety of mediums which promotes health and wellbeing, ensuring that advice, information and signposting is widely available to customers.</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</p>		

	homes.		
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> <p>Continued enforcement of strict sustainable standards for new homes.</p>		
Involving Communities	<p>The housing investment programme will be supported by a new tenant participation structure which will involve tenants in the design and review 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	Our district continues to experience pockets of multiple deprivation, notably in the Brunswick, Crown and West		

	<p>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.	By providing a warm, safe environment, the housing investment programme will help children concentrate better on reading and homework, which in turn will lead to an increase in literacy levels and self-confidence.	