

REPORT TITLE: HOUSING PERFORMANCE AND PORTFOLIO PLAN
PROGRESS

CABINET (HOUSING) COMMITTEE

1 FEBRUARY 2017

PORTFOLIO HOLDER: Cllr Caroline Horrill, Portfolio Holder for Housing Services

REPORT OF ASSISTANT DIRECTOR (CHIEF HOUSING OFFICER)

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WARD(S): ALL

PURPOSE

This report provides a summary of performance and progress against the priorities included in the Housing Portfolio Plan for 2016/17 for the period to 31 December 2016. It summarises the key successes and also highlights areas where progress has not achieved original target dates.

RECOMMENDATIONS:

1. That Cabinet (Housing) Committee notes the performance information and considers whether further actions are required to address any areas of concern.
2. That Cabinet (Housing) Committee consider whether the targets for 2016/17 as detailed in Appendix 2 are appropriate and should be adopted as targets for 2017/18.

IMPLICATIONS:

1 COMMUNITY STRATEGY OUTCOME

- 1.1 The Community Strategy places emphasis on strong performance management. This report forms part of the quarterly performance and financial monitoring processes, designed to check progress being made against agreed targets.

2 FINANCIAL IMPLICATIONS

- 2.1 The financial implications of delivering the Housing Portfolio Plan are discussed in CAB2893(HSG) elsewhere on this agenda.
- 2.2 The benchmarking report referred to in section 8.3 below has confirmed that unit costs for key housing services are below average compared to 53 councils who subscribed to the exercise and to over 350 housing providers.

3 LEGAL AND PROCUREMENT IMPLICATIONS

- 3.1 No direct legal and procurement implications. However, as detailed below, all landlords have a legal duty to ensure any gas system is safe and serviced at least annually.

4 WORKFORCE IMPLICATIONS

- 4.1 No direct implications

5 PROPERTY AND ASSET IMPLICATIONS

- 5.1 Clearly, the effective delivery of the Housing Portfolio Plan has a major impact on property and assets. Progress in the last year has seen the Council address all instances of technical “non decency”. The new Housing Asset Management Strategy was approved in November 2016 and the long term investment programme aimed at maintaining decency over 30 years has also been revised in light of more accurate stock data.

6 CONSULTATION AND EQUALITY IMPACT ASSESSMENT

- 6.1 TACT is regularly briefed and updated on performance related issues and has established three “Performance Review” groups (Housing Management, Repairs and Maintenance and Older Persons Housing) which meet quarterly to review performance data.

7 RISK MANAGEMENT

Risk	Mitigation	Opportunities
<p><i>Property – Dwellings not meeting decent homes</i></p> <p><i>Potential poor performance of core contractors</i></p>	<p><i>Full stock survey. Investment plans focussed on core Decent Homes requirements.</i></p> <p><i>Effective quality assessment at procurement stage. Monthly performance review meetings with key contractors as well as regular tenant review/scrutiny.</i></p>	
<p><i>Community Support – Tenants/customers not supporting key priorities or performance targets</i></p>	<p><i>All priorities based on survey and consultation evidence. Tenants and members directly involved in determining agreed standards.</i></p>	<p><i>Significant tenant goodwill and support. Positive involvement structures.</i></p>
<p><i>Timescales – Failure to deliver key priorities</i></p>	<p><i>Regular review by Overview and Scrutiny and Cabinet(HSG) Ctte</i></p>	
<p><i>Project capacity – Ability of Housing and other teams to meet timescales set out in Action Plan</i></p>	<p><i>Effective project planning and monitoring, particularly in relation to resources. Use of Covalent reporting..</i></p>	
<p><i>Financial / VfM – Insufficient HRA resources to support strategic aims</i></p>	<p><i>Long term business plan reflects programme and is sustainable</i></p> <p><i>Regular detailed benchmarking to test VFM</i></p>	
<p><i>Reputation – Risk of failing to deliver key tenant and council priorities</i></p>	<p><i>Regular monitoring and tenant scrutiny</i></p>	<p><i>Opportunity to positively enhance reputation through delivering priorities and effective communication.</i></p>

8 SUPPORTING INFORMATION:

8.1 Progress against Housing Portfolio Plan targets

- a) Progress against the 2016/17 Housing Portfolio Plan is included as Appendix 1 to this report.
- b) Key achievements to note include:
 - (i) New Build – Chesil Lodge and Victoria Court in Winchester are progressing well and the Council is also on site at schemes in Abbots Barton, Alresford and Stanmore. Over 200 units have now either been completed, are on site or are at planning stage, which is well advanced in comparison to original plans for 300 over 10 years.
 - (ii) Homelessness – The Council’s focus Homelessness Prevention has resulted in compliance with 9 out of the 10 criteria for the National Gold Standard programme, with full compliance expected by March 2017. Rough sleeper numbers remain low (5 at the recent formal count) and local agencies all contribute to the formal “pathway” to support all cases.

The “Spare Change for Real Change” campaign has already achieved positive results, generating significant donations for the Trinity Day Centre and Winchester Nightshelter.
 - (iii) Empty Homes – Following the approval of the Empty Homes Strategy in March 2016, all have now been visited and assessed. Over 200 are now occupied and only 15 have no plans in place to bring them back into occupation. Appropriate action is being considered on a case by case basis.
 - (iv) Repairs – Significant roof replacement programmes are now underway. The overall repairs programme is on track. Recommendations in relation to the re-procurement of the gas servicing contract will be brought to this committee in March 2017.
 - (v) Sheltered Housing – Improvements (decorations, furnishings, fittings etc) to communal areas at Whitewings, Denmead, Normandy Court, Wickham and Hyde Lodge and Hyde Gate, Winchester have been completed. Proposals to install Wi-Fi for all residents at each scheme has not progressed as planned but has been included within the capital programme for 2017/18.
 - (vi) Refugee Migration – The Council supported the migration of the first family to be received in Hampshire under the current national programme. Working with Hampshire County Council, other districts, local private landlords and the voluntary sector, 3

families have now been re-homed in Winchester, with a further 2 families arriving later this month.

- (vii) Estate Improvements – Parking improvements have been completed in Weeke, Denmead, Kingsworthy and Wickham. Landscaping works have also been completed at a number of communal housing schemes. Work on major improvements to Trussell Crescent in Weeke as approved by the Committee in November 2016 is now underway.

A significant backlog of schemes has now built up whilst the 2016 programme has been completed. Feasibility of each of the new schemes is underway and a programme for 2017 will be recommended to the Committee in March.

8.2 Performance

- a) Appendix 2 includes details of performance to December 2016 against key housing indicators.
- b) Performance in relation to Property Re-lets (voids), arrears and tenant satisfaction all fall within the top 25% of landlords nationally.
- c) The time taken to complete repairs continues to improve and again is well within top quartile performance nationally. Concerns regarding other repairs indicator are highlighted in 8.3 f) below. Satisfaction with individual repair jobs remains high at over 97%.
- d) The Committee is requested to consider whether the targets for 2016/17 as detailed in Appendix 2 are appropriate and should be adopted as targets for 2017/18.

8.3 Benchmarking

- a) The Council continues to subscribe to the “Housemark” benchmarking service. Housemark is the leading provider of social housing data and insight and is a “not for profit” organisation jointly owned by the National Housing Federation and the Chartered Institute for Housing.
- b) As part of its benchmarking service, Housemark reviews and independently verifies all financial and performance data from subscribing landlords and provides an annual report to each landlord. Data can be compared with 53 councils and/or over 350 housing providers nationally.
- c) The detailed report for the City Council is available on the Council’s website via the following link:
- d) Overall the Council’s report is very positive, highlighting that the unit costs of key housing services are below average for sector, with key

performance in most areas being above average and in many cases within the top quartile nationally.

- e) A summary of the results of the assessment is included as Appendix 3 to this report.
- f) Results in relation to repairs are generally positive but do include some points which need to be addressed.
 - (i) Decent Homes – Performance in 205/16 was in the bottom quartile due to the number of properties that required major re-roofing. This work will be completed by March 2017 and 100% compliance with Decent Homes will be met as a result of this.
 - (ii) Gas Safety – The Council failed to gain access to 25 properties within the required 12 months in 2015/16. Whilst this was mainly due to tenants refusing access to contractors, this is unlikely to be accepted as reasonable by the courts if a serious incident was directly linked to a boiler with an out of date certificate. Landlords are expected to take robust measures to ensure access and new resource and procedures are now in place to ensure compliance in 2016/17.
 - (iii) Repairs Completed at First Visit – This is a new indicator which has no clear definition of how to measure it. The Council is working with Housemark to review how this can be monitored in future. Whilst the Council's performance does not compare well with others, the time taken to complete all jobs (assessed against a long standing and robust definition) is within the best performing landlords nationally.
- g) A more detailed report or briefing on repairs performance can be prepared for the Committee if this is considered to be useful.

BACKGROUND DOCUMENTS:-

Housing Portfolio Plan

Housemark Core Benchmarking Report 2015/16

Previous Committee Reports:-

[CAB2741](#) Draft Portfolio Plans 2016/17, 2 December 2015

[CL119](#) Approval of Portfolio Plans 2016/17, 6 January 2016

[OS151](#) Portfolio Plans Outturn 2015/16, 11 July 2016

Other Background Documents:-

None

APPENDICES:

1. Housing Portfolio Plan – Progress
2. Housing Performance to December 2016
3. Benchmarking - Housing Cost and Performance Summary 2015/16

Housing Revenue Account Services – Performance to December 2016

Housing Portfolio Plan 2016/17

Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Progress/Comment
Priority Outcome: Active Communities			
Objective: Provision of housing to meet community needs			
Increase the supply of Affordable Housing Across the District,	<p>To complete new units at: Chesil St Extra Care Victoria Rd, Winchester</p> <p>Start on site for: Hillier Way, Abbots Barton Mitford Rd, New Alresford Baily Close, Stanmore Knowle Village Greenhill Rd, Winchester</p> <p>To design and prepare for Planning: Wilberforce Rd, Stanmore</p> <p>To compete conversions from communal space to new units at: Stanmore Library Firmstone Rd, Winnall Spring Hse Close, Colden</p>	<p>Sept 17</p> <p>Jul 16 Aug 16 Nov 16 Nov 16 Jan 17</p> <p>Jan 17</p> <p>Dec 16 Dec 16 Mar 17</p>	<p>Chesil Lodge and Victoria Court projects both developing well with completion due for late summer/autumn 2017.</p> <p>Hillier Way, Mitford Rd and Bailey Close schemes all now on site.</p> <p>Knowle site still subject to detailed design ahead of final planning submission.</p> <p>Greenhill Terrace proposals still subject to consultation</p> <p>Detailed plans for the Valley/Wilberforce Rd being finalised prior to submission of planning application</p> <p>New units created at Stanmore Library, Airlea Corner, Stanmore and Firmstone Rd, Winnall. Works now underway at Colden Common to create 3 additional units. Plans also in place for Harwood Place and the ex surgery in Kingsworthy and Colson Close, Winnall</p>

Housing Revenue Account Services – Performance to December 2016

Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Progress/Comment
	<p>Common</p> <p>To develop clear plans for use of offsite resources from Whitely MDA</p> <p>To review housing potential of large council owned sites,</p> <p>To prepare a register of public land with development potential and also a register of those interested in developing/self-build in the district</p> <p>To work with partners to ensure delivery and increase supply through their activities, particularly in relation to major development areas and other large projects,(Silver Hill, Station Approach, etc.</p>	<p>Jul 16</p> <p>Jul 16</p> <p>Sept 16</p> <p>March 17</p>	<p>Scope for additional larger sites (both Council owned and private) currently under review.</p> <p>As above</p> <p>Register now in place as part of the Housing Asset Management Strategy. Officers continue to develop and add additional sites to the register.</p> <p>Ongoing with new affordable housing provided at a number of sites across the district. Large sites including Pitt and Kings Barton now bringing forward affordable units and also a number of smaller sites supported through the HARAH programme are also underway.</p>
To establish policies to implement and mitigate the	Take measures to generate additional receipts and	Dec 16	Two Eastgate St properties sold in last year and two further

Housing Revenue Account Services – Performance to December 2016

Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Progress/Comment
impact of measures introduced through the Housing and Planning Bill and Welfare Bill	<p>increase reserves in preparation for High Value Sales measures</p> <p>To establish effective procedures to address “Pay to Stay” measures</p> <p>Identify service changes to meet annual £2m shortfall from 2020 and beyond</p> <p>Support those affected by Benefit cap to get into work and to sustain tenancies</p>	<p>March 17</p> <p>March 17</p> <p>March 17</p>	<p>properties currently being marketed. A further high value city centre property has also become vacant and is currently being valued.</p> <p>Mandatory “Pay to Stay” has now been removed from Govt programme</p> <p>Efficiency programme currently being developed by officers. Potential shortfall position updated as part of report CAB2893(HSG)</p> <p>Benefits and Housing teams working together to identify those affected and offer support. Additional support officer commissioned from CAB and “Make Money Work” campaign has been successful</p>
To develop an HRA Asset Management Strategy to support the above programmes	Review potential for alternative strategies including sales, acquisitions, regeneration,	July 16	New Strategy approved by this Committee in December 16.
Deliver and monitor an enhanced maintenance programme for existing	Enhanced Programme approved	April 2016	Programme generally on track. Some amendments to budgets included in CAB2893(HSG).

Housing Revenue Account Services – Performance to December 2016

Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Progress/Comment
Council stock			Major roofing contracts progressing well, mainly on Stanmore, which should address all current stock classified as technically “Non Decent”.
Implement a local programme of measures to prevent and address homelessness in the district	<p>To develop and promote the “City Lets” initiative to increase supply and access to private rented accommodation</p> <p>To maintain register of empty properties and take formal action as appropriate to address individual cases</p> <p>Work with partners to enable the provision of additional supported housing for single homeless individuals</p> <p>Work with partners to support the delivery of the Syrian Refugee Resettlement programme</p> <p>Quarterly reviews</p>	<p>Jul 16</p> <p>Sept 16</p> <p>March 17</p> <p>March 17</p> <p>March 2017</p>	<p>Good progress made in developing City Lets. Council now support 15 properties on behalf of private landlords. Since its inception in 2013, the Council has assisted 121 potentially homeless households find suitable private sector accommodation, including 19 from Council temporary accommodation.</p> <p>326 empty homes recorded in April 2016. All properties now visited – 200 now occupied and only 15 with no plans in place to bring back into use.</p> <p>Quarterly Homelessness Forum meetings held with all partners.</p> <p>Milford House now available providing 21 beds of additional accommodation. Discussions with providers continuing on how to make bet use of accommodation.</p> <p>Very positive progress with this issue. 3 families supported in Winchester to date, with two additional families arriving later this month (target was to assist 2 families in 2016/17).</p> <p>Rough sleeper pathway now approved, operational and supported by all partners.</p>

Housing Revenue Account Services – Performance to December 2016

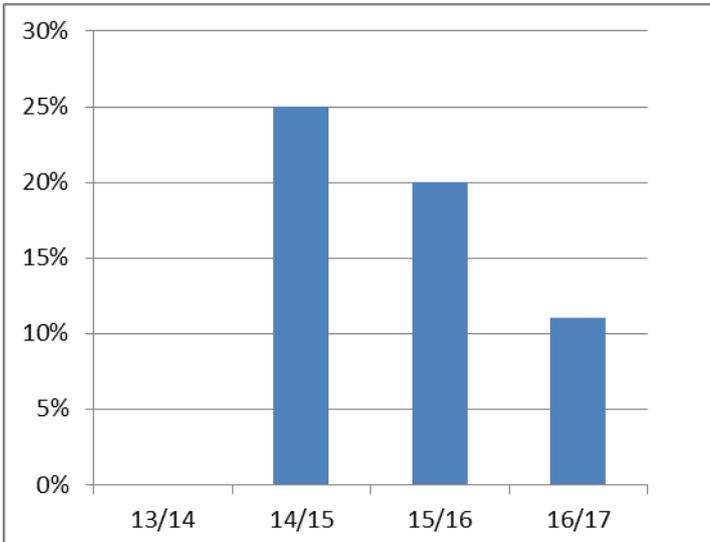
Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Progress/Comment
	confirming effectiveness of “No Second Night Out” service, Alternative Giving schemes and other actions to address rough sleeping and street activity		<p>“Spare Change for Real Change” campaign launched and has raised significant sums for two key partners (Trinity and Nightshelter)</p> <p>CCTV team working with Housing and Police to address street activity.</p>
Priority Outcome: High Quality Environment			
Objective: Ensuring that the quality of the place that we enjoy is maintained and enhanced			
Deliver a WCC estates improvement programme	Delivery of approved schemes	March 2017	Major improvement scheme for Trussell crescent approved in December and now works underway. Other completed schemes as detailed in main report (para 8.1 b vii)
To deliver actions set out in the Low Carbon Route Map aimed at improving the energy efficiency of Council housing	Programme delivered	March 2017	Over £1m invested in heating upgrades across the stock. Mains Gas installed at Mildmay Court, Winchester.
Priority Outcome: Efficient and Effective Council			
Objective: Ensuring that the Council is resilient with an agile and flexible workforce.			
Implement a Digital Transformation programme for Housing services	Major revision/refresh of Housing website pages	Jul 16	Updating/replacement of full Corporate website platform underway. Revision of all Housing pages ongoing.
	Wi fi enable communal	Dec 16	Surveys of all schemes completed. Additional capital resource

Housing Revenue Account Services – Performance to December 2016

Which projects will contribute towards the outcomes?	Milestones	Milestone Due Date	Progress/Comment
	housing schemes		recommended to fund this work in 2017/18.
	Extend use of “Your Council House” On line portal	March 17	Over 900 tenants now registered to use the on line portal. Over 18,000 transactions completed (resulting in corresponding reduction of phone calls) since launch in 2015.
	Effective interfaces with Contractor systems	Oct 16	Interfaces now available to subject to final testing. Once live, will dramatically reduce contract administration.
	Embedded use of social media in all Housing communications	March 17	Limited increase in take up of Tenant Involvement Facebook page. Other options for followers and activity via social media currently under review.
	Paperless Direct Debit option implemented	March 17	Currently subject to testing.

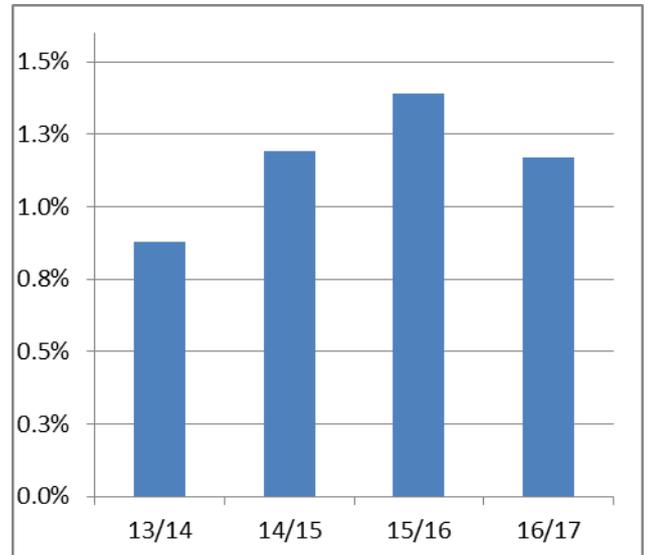
Housing Revenue Account Services – Performance to December 2016

Percentage of homes not meeting the decent homes standard



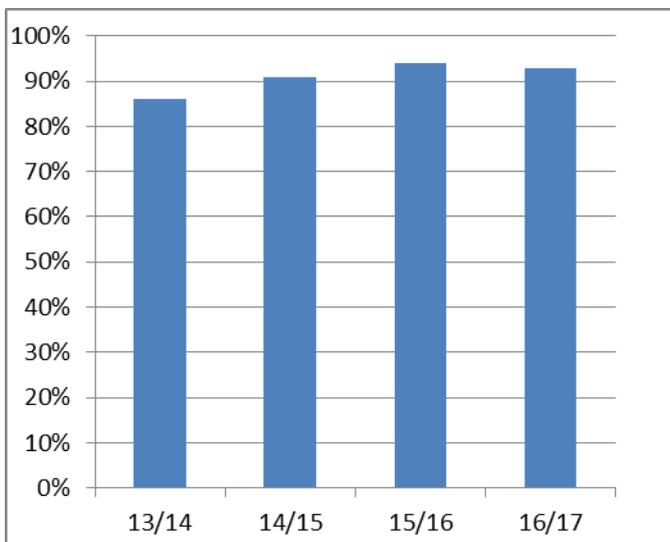
Comment: All non-decent homes relate to roofing works and the contracts issued and now on site are helping to significantly reduce the number of non-decent homes with the percentage halved by December 2016.

Current tenant rent arrears as a % of rent due



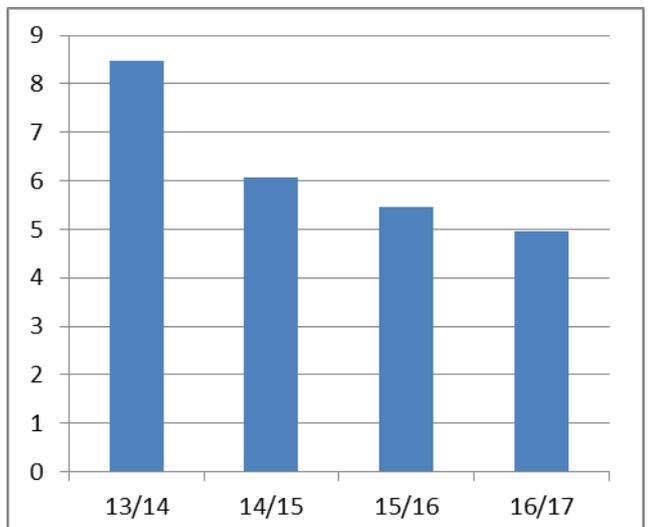
Comment: Arrears performance has improved since the start of the year to 1.19% at the end of December 2016.

Percentage of responsive repair jobs completed within target



Comment: Positive performance with the percentage consistently above 90% and well within the top 25% of social landlords.

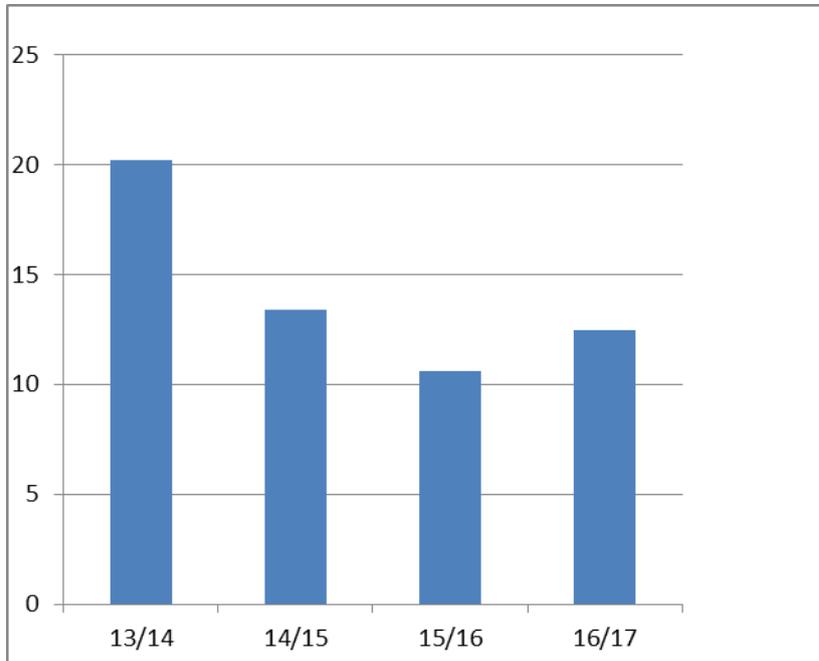
Average number of days to complete responsive repair jobs



Comment: A further improvement on performance on the last two years (less than 5 days compared to a target of 8 days) coupled with an increase in percentage of jobs completed first time.

Housing Revenue Account Services – Performance to December 2016

Average number of days to re-let properties



Comment: 2016/17 figures have increased slightly due to short term contractor issues which have now been tackled but is still well within the target and expected to drop later in the year. Actual performance is 12.18 days compared to a target of 13 days

Housing Revenue Account Services – Performance to December 2016

Description	2013/14	2014/15	2015/16	To 31/12/2016			Notes
	Value	Value	Value	Value	Target	Status	
% non-decent council homes	0%	25%	20%	9.7%	0%		Following updated stock condition survey
Tenants' satisfaction with landlord services	86.42%		89%	89%	89%		New Survey to be completed by June 2017
Current tenant rent arrears as a % of rent due	0.88%	1.19%	1.39%	1.19%	1.3%		
% of responsive repairs jobs completed within target	86%	91%	92%	94%	90%		
Average number of days to complete responsive repairs	8.48	6.06	5.47	4.27	8		
Overall level of satisfaction for repairs jobs	97.95%	98.23%	97.38%	97.45%	95%		From 4,028 (26%) card returns
Repairs jobs completed within 1 visit	81%	82%	83%	85%	80%		95% within 2 visits
Gas servicing - The % of homes with current gas servicing certificate	99.99%	99.98%	99.28%	99.41%	100%		On target for 100% by March 2016
% Stock empty at the end of the period	0.93%	0.36%	0.42%	0.68%	1%		
Rent & charges lost through vacant dwellings (%)	0.5%	0.58%	0.53%	0.69%	0.80%		Monetary value of this £80,470 to date
Total no. of tenancies/licensees owing over 13 weeks rent	35	32	50	47			Figure at 30.11.2016
Average re-let time for General Needs and Older Persons properties (in days)	20.2	13.42	10.61	12.18	19		Figure at 30.11.2016
Average re-let time for General Needs properties (in days)	19.06	13.21	9.69	11.20	18.5		Figure at 30.11.2016
Average re-let time for Older Persons properties (in days)	21.57	13.78	11.99	13.77	20		Figure at 30.11.2016

Winchester City Council – Housing Cost and Performance Summary 2015/16

Headline measures	Your value	Quartile
Costs headlines		
Overheads as a % of direct revenue costs	26.5	
Total CPP of Housing Management	360.62	
Total CPP of Responsive Repairs & Void Works	719.51	
Total CPP of Major Works & Cyclical Maintenance	1,745.61	
Operational performance headlines		
Current tenant arrears as a % of rent due	1.22	
Rent arrears of former tenants as % rent due	0.68	
Average re-let time in days (standard re-lets)	10.61	
Rent loss due to empty properties (voids) as % rent due	0.54	
Average number of days taken to complete repairs	5.47	
% of repairs completed at the first visit	83.00	
% of dwellings that are non-decent at the end of the year	20.00	
% of properties with a valid gas safety certificate	99.31	
Staff turnover in the year %	12.0	
Sickness - average working days lost per employee	6.1	
Satisfaction headlines		
Satisfaction with the service provided (%)	89.0	
Satisfaction that views being listened to (%)	66.0	
Satisfaction with the repairs & maintenance service (%)	82.0	
Satisfaction with rent VFM (%)	86.0	
Satisfaction with quality of home (%)	85.0	
Satisfaction with neighbourhood (%)	90.0	

				
Upper Quartile - Best 25%	Middle Upper Quartile - Above Average Performance	= to the Median performers	Middle Lower Quartile - Below Average Performance	Lower Quartile - Worst 25% Performance