Service Area Plan 2015/16

Part 1 - Service Information/links to policy
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Service Area :	Housing & Property Services
Service Area Manager:	Andy Thompson
Deputy Chief Executive:	Bill Hunt
Portfolio Holder(s):	Councillor Peter Phillips

1 Purpose of the Services Provided

- Supporting the economic and social sustainability of Warwick District by developing affordable and secure Council-owned homes and, where necessary enabling alternative housing providers to develop affordable homes, both to rent and to buy
- Support long term economic prosperity and community stability by helping people buy and keep a home of their own
- Maintaining the value, viability and utility of Council owned corporate and housing assets through cost effective and timely repairs and maintenance
- Effective management of municipal tenancies to help create and support stable and sustainable households and communities
- Effective and cost effective management of services to the Council's residential leaseholders
- Maintaining the financial viability of the Council's landlord services and Housing Revenue Account by timely collection of all income due to Housing & Property Services and prudent management of all expenditure
- Supporting people to have independent lives by providing supported housing accommodation, lifeline services (Warwick Response), the provision of Disabled Facilities Grants and for Council tenants an Aids and Adaptations service
- Encouraging and supporting 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
- Helping people to find and keep a home by providing effective housing advice and homelessness services
- Management and administration of the Council's Allocations Policy, including letting Council-owned properties and nominating 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	• The Council directly provides 5,500 homes which accounts for 10% of all homes in the district. • Our Housing Revenue Account (HRA) Business Plan has been structured to make sure Warwick District Council (WDC) can continue to meet the Decent Homes Standard in all its residential properties between now and 2062. During 2015/16 we will complete a 100% survey of the condition of our homes and revise the Business Plan to take account of the findings of this research. • We encourage the provision of affordable homes, to buy and to rent, by working with developers to make the most of the housing planning obligations agreed as part of S.106 agreements. • We are developing new Council-owned affordable and secure housing, starting with the Sayer Court scheme which will provide 76 purpose built flats for the active elderly and five family bungalows. In South Warwick, sixteen shared ownership homes and five rented houses came on stream in the summer and autumn of 2015. Housing and Property Services (H&PS) are now looking at potential sites, both council and privately owned which can be used to deliver more new council homes. • We are investigating a variety of approaches to provide more homes, including the use of existing Housing Revenue Account funding and the potential for a Council Development Company to increase the number of council-developed homes in the district, including for people with low and middle incomes homes to buy as well as secure rented accommodation. However, the extent of our ability to	

	continue to develop new homes will depend upon the detail of forthcoming legislation extending the Right to Buy for housing association tenants. • The W2 Joint Venture between the Council and Waterloo Housing Association has so far delivered 139 new affordable homes in the district with a further 280 in the pipeline (subject to planning permission). In July 2014 it was extended for a further three years to allow it to remain as a vehicle to deliver affordable housing alongside the Council's own plans for a development programme of council-owned homes. • The district has a large and transient student population due to the close proximity of the University of Warwick and the University of Coventry. • In Warwick district, 18% of households live in private rented accommodation (more than live in social housing). To raise the standards of accommodation to a level acceptable to the council and residents requires a range of activities. We support a landlord steering group and a landlords' forum as well as maintaining the capacity and capability to take legal action where necessary to resolve problems. We have secured some high profile prosecutions of landlords who fail to meet their legal obligations. In 2014 we prosecuted five landlords, with one landlord receiving a fine from the Magistrates of over £50,000. This has demonstrated to the community at large that the Council does not and will not tolerate poor housing conditions and the breaching of legal obligations by landlords operating in the district. • We provide a Housing Advice and Homeless Service, focussing on the prevention of homelessness. In line with the national trend, over the past few years we have witnessed an increase in the number of people approaching the Council for advice and assistance. Not all approaches become formal homelessness cases as	

	we are able to help many people with tailored advice. A total of 729 homeless decisions were made in 2013/14 and 594 in 2014/15. There was an increase in the number of homelessness acceptances from131 in 2013/14 to 148 in 2014/15. Demand for these services in 2015/2016 has continued to grow. • We have completed the review of our Allocations Policy and this will be implemented in full in April 2016. We are planning to introduce at the same time on-line application forms for HomeChoice (the Council's housing letting system) and using the Allocations Policy as a vanguard, begin the roll out of Plain English kite-marked booklets and information sheets. • We have agreed a revised Homeless Strategy to run until 2017. These polices will support the Council to prevent homelessness at the earliest opportunity and allocate in a fair and transparent way affordable housing to those who will benefit most from these homes. • We nominate people from our Housing Register to the majority of housing association properties in the district, helping applicants to, where practical have a choice of homes and landlords. We support residents to sustain their tenancies, helping new tenants (around 300 new tenancies with the Council are created each year)[1] to have the skills and knowledge they need to maintain their tenancy. We do this through an in-depth pre-tenancy interview which makes sure that the property is affordable for the household that tenants are aware of their obligations and responsibilities of holding a tenancy and which identifies any support needs that the tenant will require to help them make a success of their new home. This is followed up by a post-tenancy visit to make sure that the tenant has	

[1] Actual figures for new lettings per year by Warwick District Council: 2012/13-299; 2013/14-356; 2014/15-315. Three year average: 323

	settled into their new home. On-going support is available throughout a tenancy for all our tenants, delivered by our Housing Support Team. • We provide discretionary grants to owner occupiers where the condition of their home is dangerous but they do not have the means or capacity to resolve the situation for themselves. This allows residents to remain safely and healthily in their homes.	

Jobs, Skill and Economy	• Our Procurement Strategy gives weighting to organisations who commit to using the local labour force. • Our repairs and maintenance contracts have so far delivered two apprenticeships on a two year contract exclusively for Warwick District residents. The intention is for the apprenticeships to lead to permanent employment. • Our' Breathing Space' project helps residents who are struggling financially by offering debt advice as well as referrals to the Job Club. It is operated in partnership with other housing associations providing homes in the district.	• Installation of energy efficient components in our planned maintenance programme will contribute to an increase in household disposable income, through savings to the household on energy consumption. In Council-owned homes, we routinely install A rated boilers as opposed to the standard B rated boilers and have also piloted renewable energy initiatives such as the installation of 194 PV Panels and 37 domestic Biomass Boilers. • By increasing the efficiency rating of components such as boilers, and investing in renewable energy it will contribute towards tackling the number of households suffering from fuel poverty and reducing CO2 emissions from domestic energy use. • Our Affordable Rent Policy, which requires 60% of all new affordable housing developments to have properties available to let at a Social Rent, 25% at the Warwick Affordable Rent and 15% for shared ownership, helps people with low and middle incomes be as self reliant as possible when it comes to making their rent payments and also makes a positive contribution towards reducing the risk of households falling into poverty as a result of high rents. By reducing the amount households need to spend on rent, the Council is helping release household income for spending in the wider economy where it can contribute towards increasing and sharing prosperity. • The Council's own properties are let at social rents, making a further substantial contribution towards increasing prosperity by helping spread spending by households across businesses and enterprises working in the district.
Safer Communities	• Our Tenancy Enforcement Officers work alongside the Community Safety Team to improve the way, through coherent and targeted action, that we resolve and reduce Anti-Social Behaviour.	• Using Secured by Design doors and windows in municipal homes has reduced 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	• Our housing investment programme, which is designed to keep all council-owned housing compliant with the Decent Homes Standard, will: o Improve the quality of living by reducing the risk of damp and poor quality housing; o Contribute towards reducing costs to the NHS of treating ill health resulting from sub-standard housing. o Help to create a more conducive atmosphere to learning and family life through investment in the fabric of the building, heating systems, kitchens, bathrooms and other internal and external improvements. • We are now carrying out regular routine tenancy visits to all WDC tenants to assess support needs and make sure that they are supported to sustain their tenancy. • We carry out aids and adaptations so that residents can remain in their homes safely and for longer, helping to reduce the number of admissions to hospitals and care homes. We spend around £1m per year on adapting council houses and grant fund circa £0.5m for adaptations in private owner occupied or rented homes. • Warwick Response Lifeline Service provides support and reassurance to over 3,000 older and vulnerable people enabling them to remain living longer in their own home, delaying the need for nursing care and enabling people to leave hospital earlier. • Our Sheltered Housing for older people provides independent living, with social activities that improves residents' mental and social wellbeing. The schemes provide facilities and amenities to enable residents to live	• 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 and sustainable lives and avoid disruption to family life. They also help reduce void losses and additional administrative costs reducing the ability of the HRA to fund improved housing conditions for our tenants. We are exploring how we can extend this, using planning policy, to affordable housing provided by other landlords. • We work in partnership with the NHS, Public Health, the Alcohol and Drug Support Services, to support our tenants to choose healthier lifestyles. We do this by identifying support needs and making referrals where necessary and by close partnership working with relevant agencies to support individuals to live a healthier lifestyle and in many cases therefore be better able to sustain their tenancy.

	in a secure environment but also have the support and network opportunities to live independently and to make their own choices. We have 185 tenancies in our five Sheltered Schemes. We also have community centres situated across the district serving both older residents and the wider community.	
Sustainability	• Implementation of the decent homes work and the installation of energy efficient measures have improved 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. • Ongoing energy management of our housing schemes and the installation of renewable energy initiatives will further reduce CO2 emissions. We have plans in place to implement further renewable energy initiatives, including a district heating scheme at Radcliffe Gardens and Christine Ledger Square which will result in a single biomass boiler servicing all communal areas and individual flats. • We have installed two commercial Biomass Boilers, one at Oakley Wood Cemetery and one at Tannery Court sheltered scheme. The recently installed Biomass boiler at Tannery Court has exceeded its target for gas usage. It was anticipated that the biomass boiler would generate 70% of energy and the remaining 30% would be gas, however to date the biomass boiler has been providing for 95% of energy resulting in only 5% gas usage. This has resulted in significant reduction in energy costs to the Council. • The development at Sayer Court is being built to extremely high energy efficiency standards, including a biomass boiler. • We are working with other service areas to develop initiatives to improve the energy efficiency of the	

	Council's corporate stock, for example, the introduction of a programme to reduce water consumption across the portfolio, Energy Performance Contracts and the installation of solar panels as well as a plans to reduce the Council's day-to-day use of energy in its buildings.	
Involving Communities	• We engage with our residents on a regular basis and in a range of ways to seek their views and opinions including satisfaction surveys, options on planned programmes, localised newsletters, Cyclical tenancy visits etc.	
Narrowing the Gaps	• The Council's support for low cost home ownership (in summer 2015 the Council will complete 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. We hope to develop and encourage further initiatives and options to help people with low and middle incomes buy their own home in what is one of the most expensive housing markets in England.	
Supporting Families	• H&PS is hosting the Warwick District Priority Families Programme officer.	
Rural Issues	• 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 first quarter out-turns for 2015-2016 unless otherwise stated)

Homelessness and Housing Advice	Prevent people from becoming homeless or when that is not 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.	Total number of homeless acceptances per year	336
	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 rent bond scheme.	Total number of advice and assistance approaches per year	772
	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	376
Private Sector Housing	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.	Total number of licensable HMO's in the district	332
		Total number of non-licensable HMO's in the district	1,300
	Increase the quality of life for individual households by encouraging higher standards of property maintenance and management by private landlords by responding positively to complaints and concerns raised by residents about the quality of their homes.	Total number of service requests per year	492
	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. If the encampment is on District Council land the Private Sector Housing Team are responsible for initiating any legal action to gain vacant possession of the land. Should the encampment be on County Council, we work with our partners from other authorities to monitor the situation.		
Special Needs Housing	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 Grants programme for people whose homes are privately owned or in some cases	Total number of adaptations completed per year	480 (based on DFGs accepted)

	when their landlord is a housing association		
	Support independent lifestyles to help older people live and participate in their local neighbourhoods by providing a lifeline service (Warwick Response).	Number of Warwick Response clients	2,500 Private Sector 1,000 WDC
Service 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.		
Business Administration	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.		
Strategic Housing	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	38 (2014-2015)
		Number of affordable homes developed	
	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.		
Housing Repairs & Maintenance	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	£2,004,100 (Budget for 2015-2016 – Responsive Repairs)(of which £867,000 voids)
		Total number of repairs completed per year	20,224 (routine) 4,508 (emergency)

	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: 2,126 in Q1 2015-2016 Electrical: 486 in Q1 2015-2016 HRA Gas (Communal): 12 sites per annum
	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 programme	£3,323,200 (Budget for 2015-2016 – Major Repairs)
Corporate Asset Maintenance	Allow the Council to have the facilities it needs to provide services to the community by making sure that assets and properties are safe and maintained to a good standard.	Total number of repairs requests received	2,748
	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 costs	£846,749 (General Fund)(2014-2015)
Housing Management	Encourage stable and popular neighbourhoods by helping tenants maintain their homes and tenancies in accordance with their tenancy agreements.		
	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)	£24,530,000 (net income/expenditure) (Budget Book 2015-2016)
	Help residents to live in safe, peaceful and pleasant environments by providing proactive and effective estate management.		
	To deliver support to tenants who require it so that they may live safely and independently within their communities.		

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
Communication and Engagement				
Total number of Tenancies which have received a Bi-Annual Tenancy Update Visit (Target: 8 per quarter per officer; total 48)	154			
Providing More Homes				
Number of empty homes brought back into use as a consequence of PSH team activity (Target: 1 per quarter)	10			
Total number of affordable homes completions	0			
Accessing Homes				
Total number of people registered with Home Choice	3430			
The average number of days applicants remain in Band 1	57			
The average number of days it took to let each property (Target: 30)	34.91			
The percentage of decisions on each homelessness case accepted within 33 days (Target: 66%)	66%			
The average number of weeks each homeless applicant spends in temporary accommodation (Bed and Breakfast) (Target: six weeks)	N/A			
The average number of weeks each homeless applicant spends in temporary accommodation (Self Contained) (Target: six months)	N/A			
Percentage of calls to Lifeline answered within one minute (Target: 97.5%)	98.07%			
Percentage of visits in which an officer arrived within 45 minutes	N/A			
Raising the Standards of Homes				
The percentage of private sector housing service requests resolved within target	98%			
The number of Homes in Multiple Occupation Licences which were relicensed	9			
The average number of days to deliver disabled adaptation (Target: 380 days)	270			
Maintaining the Council's Assets				

Number of routine repairs requests which were completed on time (as agreed with the tenant) (Target: 86%)	69.34%			
The percentage of repairs requests that were subject to a recall (Target: 1%)	1.02%			
Number of emergency repairs requests which were completed on time (Target: 97%)	99.65%			
Percentage of gas service inspections completed within 12 months (Target: 99.9%)	99.87%			
Percentage of dwellings with an electrical test (Target: 97.7%)	97.94%			
Percentage of dwellings with an asbestos management survey (Target: 93.94%)	94.46%			
Operational Measures – other (non customer) measures essential to ensure that "purpose" can be achieved. Note: this section will not be used by most service areas as their Customer Measures are expected to be sufficient. However, there may be cases where an operational measure is required to ensure the smooth running of a service area.				
	Qrt 1	2	3	4
Value for Money				
Total Rent Arrears as % of rent debit (Target: 3.75%)	4.47%			
Tenants seven or more weeks in arrears (Target: no more than 599)	588			

2.3 Managing Risk

Risk	Planned Actions during year	Comments
Budget	• Maintain close liaison with trade bodies (e.g. ARCH[2]) and professional bodies (e.g. CiH[3]) on the detail of	

[2] ARCH: Association of Retained Council Housing
[3] CiH: Chartered Institute of Housing

	housing policy changes announced in May 2015 (RTB for HAs[4]) and July 2015 (Rent Reductions) • Monthly review of H&PS budgets with Portfolio Holder • Regular budget review meetings between budget holders and accountants • Improvement of interface between Active H and Total to enable better understanding of commitments	
Procurement	• The following contracts will be procured during 2015/16: o Disabled Adaptations for council homes contract o Electrical contract o Asbestos removal contract o Biomass Crematorium maintenance contract o Engineer's framework o Energy supply to the Council (gas and electricity) • All budget managers will attend corporate procurement training programme	
Contract Management	• Quarterly reviews of Contracts Register at Housing & Property Management Team meetings.	
Audits	• Internal Audits scheduled for 2015/16: o Private Sector Housing Grants o Estate Management o Plant Maintenance o Highways Functions o Energy Management o Housing Investment and Maintenance Programme o Housing Stock Asset Management o Building Cleaning Services	
Risk Register	• Quarterly reviews of the Risk Register by the Housing & Property Management Team will take place with the first scheduled for July 2015 • The actions contained within the risk register as reviewed by Finance & Audit Scrutiny Committee in April 2015 will be completed	

[4] RTB for HAs: Right to Buy for Housing Associations

Service Assurance	• The Housing Advisory Group which includes elected members and tenant representatives will consider and advise 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 to all budget holders.	
Corporate Health & Safety	• The Corporate Compliance Group chaired by Health and Community Protection considers all corporate compliance matters. Representatives of Housing and Property Services attend this group and continue to contribute to technical and legislative discussions on the continuous review of the corporate approach to compliance and health and safety	

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	Arrange temporary cover for the maternity leave of Senior Housing Advice and Allocations Officer.	None	None	Employee due date is end of December 2015
		Recruit new Housing Advice and Allocations Manager			Current post holder will leave October 2015
		Review capacity of Housing Advice and Allocations service to cope with increasing demand (homelessness)	To be assessed		February 2016
	Housing and Property Management Team (HPMT)	Continue to create training manuals for key service area payment processes	None	None	Complete by March 2016
2. Skills, Training, Competency Needs	Andy Thompson	Procurement Training for all budget managers	Corporate Budget Training	None	Complete by March 2016
	Andy Thompson	Total Training for all budget managers	Corporate Budget Training	None	Complete by March 2016
	Andy Thompson	Contract Management	Corporate Budget Training	None	Complete by March 2016

		Training for all budget managers			
3. Service Changes – Demands on staff resource	Jacky Oughton	Estate Supervisors Redesign	May be one off redundancy costs (HRA)	Human Resources support will be required to manage possible redundancies	Staff consultation – June to August Employment Committee approval – September New service launched – December
	Jacky Oughton	Loss of Housing related Support (Supporting People) Grant from Warwickshire County Council (WCC)	Not yet confirmed but could be circa £500kper annum	None	There may be changes to the management of designated dwellings following the outcome of Housing Related Support (HRS) changes at WCC. These will be agreed by WCC in September 2015, after which it will be possible to assess the impact and draw up future service plans to manage the changes.
	Jacky Oughton	Lifeline Services Redesign	Not yet known, impact of loss of SP grant, one off redundancy payments	Human Resources support will be required to manage possible redundancies	Staff consultation – August to October Employment Committee Approval – November New Service launched February 2016
	Matt Jones	Review of housing repairs process	Not yet known	None at present but may require support from Procurement Team if it is necessary to re-procure repairs contracts.	Complete by December 2015
	Matt Jones	Review of capacity to deliver	Estimates currently being prepared	HR	CMT Review September 2015

		corporate priorities relating to corporate assets and housing maintenance changes required to regain control over expenditure and works and prepare for an evidenced PPM	(September 2015)		Exec September 2015 Additional Resources in place December 2015

Part 4 BUDGET – Main budgetary pressures and changes

Activity	Budgetary Impact	2015/16	2016/17	2017/18
General Fund				
Identify 5% savings on discretionary budgets	Ongoing challenge to find savings without impacting upon statutory service delivery	-£4,100 achieved	-£8,200 (Target set for H&PS General Fund	Moved to 2016/17
	Ongoing challenge to reduce the Council's need for energy	-£21,500	-£43,000 (Target set for Corporate Fuel)	Moved to 2016/17
	Ongoing challenge to maintain the utility of the Council's assets	-£26,600	-£53,200 (Target set for Corporate R&M	Moved to 2016/17
Medium term financial strategy savings	To identify how Housing & Property Services is able to contribute towards achieving the Council's savings targets whilst maintaining statutory services.	Unknown	Unknown	Unknown
Housing Revenue Account				
Impairment - Land	Under the terms of the 2012 Self Financing Settlement agreement if the HRA pays for land the value of the land is re-valued to reflect its intended use (affordable/social housing). If the HRA pays market	Unknown. Any impairments will depend upon the amount of land the Council may decide to purchase.	Unknown. Any impairments will depend upon the amount of land the Council may decide to purchase.	Unknown. Any impairments will depend upon the amount of land the Council may decide to

	prices for the land, this will result in a sizeable impairment which cannot be 'reversed out' of the HRA because the value of land for social homes is lower than the value of such land on the open market. High value impairments may not be sustainable within the current financial limits of the HRA, limiting the ability of the Council to purchase land to provide new homes or to maintain its current housing stock if it decides to make large scale land purchases			purchase.
Impairment - Dwellings	Under the terms of the 2012 Self Financing Settlement agreement the ability to 'reverse out' impairments for the difference between the market and social value of affordable homes 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.	Unknown. Any impairments will depend upon the number and value of new homes the Council may decide to provide.	Unknown. Any impairments will depend upon the number and value of new homes the Council may decide to provide.	Unknown. Any impairments will depend upon the number and value of new homes the Council may decide to provide.
Right to Buy for Housing Associations	The Government is intending on introducing new legislation which will give tenants of Housing Associations the Right to Buy. It is intended that this will be funded through the forced sale of high value council homes when they become void. The detail of this policy has not yet been provided. However this policy will have an impact on the Housing Revenue Account. Under current proposals, the Council could be required to sell circa 30% of its voids in the	None	Unknown	Unknown

	first year with the financial recompense for such sales yet to be determined. This policy could also mean that new build properties in higher value areas of the district may also have to be sold when they are void. Assessing the financial impact of this policy at this time, in the absence of any further detail on the policy, would be largely speculative.			
Housing Related Support	WCC is proposing to end its current Housing related Support (Supporting People) grants which are paid to providers to deliver services to people who need help to live independently. Housing and Property Services received £30,600 to provide a Support and Re-settlement Service for families at risk of homelessness, and circa £482,000 per annum to provide Housing Related Support to residents living in our sheltered schemes and dwellings designated for older people. WCC will be re-procuring some services to replace these and until the detail of the new provision and funding is known assessing the financial impact of these changes would be largely speculative			
Rent reductions	In the July 2015 Budget, a reduction of 1% per annum in rents for all social housing	None	£8.5m over four years	

	providers was announced. This will run for four years, starting 2016-17. The Council can absorb this cut if it reduces its programme of new home development to circa 12 per annum. Alternatively, it could reduce other costs (e.g. repairs and maintenance, management and services) to allow for a greater number of new homes to be built. However, it is not yet clear whether or not the Council would be allowed to keep and let newly built homes if they are considered to be of sufficiently high value to have to be sold to fund the RTB for HAs policy.		

Part 5 – Managing Planned Changes, Major Workstreams and Projects

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
Effective use of IT to raise productivity, make customer access easier and have the management information readily available to improve services	Jacky Oughton	Majority of work should be delivered within existing budget however, additional resources may be required to deliver infrastructure to some degree however costs not known at this time. Estimated £22,500 needed to finance software licences (30x£750) and £6000 needed to purchase	ICT resources are required to implement IT changes. This will be managed through the Housing & Property Services Strategic IT Board and linked into the Corporate ICT Steering Group as required.	Three H&PS IT priorities: o Active H Programme Module for Planning Maintenance – introduction by the end of quarter two of 2015-2016 o Total Mobile for PMOs and Building Surveyors – introduction by the end of quarter two of 2015-2016 o E-applications for Home Choice – introduction by the end of quarter two of 2015-2016	March 2016

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
		hardware to allow for mobile working, starting with the Stock Condition Survey. Cost of data contracts are to be confirmed			
Implement a procurement review process that ensures the requirements of each service or product purchased is understood, aligned with the Corporate Procurement Strategy.	Matt Jones	None	Procurement Team support required	Need, value, term and market to be reviewed for all procurement activities as part of the standard procurement process. Milestones are specific to each individual procurement task.	March 2016
Review of Maintenance contracts and cost management models. Agree strategy for implementing review outcomes. Implement strategy.	Matt Jones	None	Procurement Team support required Legal Services Support Required	Review of contracts to be completed by October 2015. Strategy and plan for implementing review outcomes to be agreed by January 2016 Strategy to be implemented by 1st April 2016.	Jan 2015
Review management of leaseholder properties including consideration of revision to charges to reflect actual costs	Abigail Hay	None	None	Transfer of billing and collection – April 2015 Integration of ongoing management of leaseholders across the service – September 2015	September 2015
Resident and Client Participation and Engagement - revised approach to focus on widening both scope of and opportunities for participation and contribution in developing services and standards	Abigail Hay	None	None	Introduction of localised newsletters – March 2015 Recruit members for the Housing Advisory Group (HAG) – August 2015	March 2016

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
				Develop linkages between HAG representatives and the wider tenant base – March 2016	
Review and amend the information provided to tenants and applicants to make it clear, attractive and accessible	Abigail Hay	None	Media Team	Collate database of all existing materials – August 2015 Review and amend content of information – October 2015 Test information with tenants and leaseholders – December 2015 New information produced – March 2016 Secure Plain English kite-mark – March 2017	March 2017
Roll out Annual Tenancy Visit to help develop and improve council-tenant relationships and increase our understanding of what is important to our tenants	Jacky Oughton	None	None	Visits commenced March 2015. To be part of the Total Mobile project (see IT)	March 2016
Develop effective ways to inform and advise private landlords and tenants of their rights and obligations.	Abigail Hay	None	Media Team	Review of effectiveness of existing communication channels – August 2015 Implement any changes or additional channels – December 2015	December 2015
Develop formal reporting process to complement existing working relationships and informal working updates for corporate repairs clients	Matt Jones	None	Cultural Services, Neighbourhood Services, Health & Community Protection,	Corporate Asset Maintenance Group established in March 2015. Will meet quarterly.	September 2015

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
			Development Services		
Reviewing and updating our strategy for bringing empty homes back into use.	Abigail Hay	Additional resources may possibly be required, if so request will be submitted for resources from Executive	Council Tax	Review and consider proposals from Stratford District Council for shared service – January 2016 Analyse potential options for delivery of strategy –August 2016 Present new strategy and request for any additional resources to Executive for approval – September 2016	September 2017
Refreshing our approach to the provision of rural housing, taking account of the new scheme for neighbourhood planning and reviewing our approach to the allocation and letting of rural homes.	Abigail Hay	None	None	New contract entered into for Rural Enabler Service – June 2015	March 2016
Investigating the best way of financing the development of homes by the Council	Andy Thompson	None	Support required from Finance Support required from Legal Services	Preparatory work to establish company – August 2015 Consultation with Councillors and Housing Advisory Group – September/October 2015 Executive report on CDC – November 2015 If approved by Council, Company established – March	March 2016

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
				2016	
Reviewing the Housing Allocations Policy, giving consideration to prioritising existing tenants, local connection policies, the potential use of fixed term tenancies and the handling of applicants with no housing need.	Abigail Hay	None	None	Executive Approval – July 2015 Implementation – March 2016	March 2016
Review Of services to sheltered and designated dwellings for tenants over 60 years of age, including Lifeline 'Warden-Call' Service – (to include a review of client experiences of the changes in terminating warden provision) to inform service changes in response to possible reductions in Housing Related Support (Supporting People) funding	Jacky Oughton	Not yet known	Will impact on Warwick Response Lifeline Service	To be agreed once we have a final decision from WCC on the detail of the changes to be made.	September 2015
Implement necessary changes to Sheltered Housing Services	Jacky Oughton	Not yet known	Will impact on Warwick Response Lifeline Service	To be determined following review of service	March 2016
Review of Lifeline Services including consolidation of current working arrangements	Jacky Oughton	Not yet known	None	Consultation with staff August to October 2015	September 2015

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
and re-procurement of equipment/services and accommodating changes to Housing Related Support (Supporting People) funding				Employment Committee Approval November 2015 Implementation of new service February 2016	
Implement necessary changes to Lifeline Services	Jacky Oughton	Not yet known	None	Changes other than those to staffing structures such as changes and implementation of charges to Exec by end of 2015	March 2016
Working with Warwickshire County Council as it identifies its priorities for housing-related support services that have in the past been funded by the Supporting People regime, such as people with mental health problems, people suffering domestic abuse, substance mis-users, and homeless people with support needs.	Abigail Hay & Jacky Oughton	Circa £500k but exact amount as yet unknown.	There will be an impact on the services we deliver to our residents in sheltered schemes and dwellings designated for older people, the Warwick response and Lifeline Service, the provision of the Support and Re-settlement service for families facing homelessness, increased use of the Housing Advice Service and possible increase in Homelessness within the District	To be agreed once we have a final decision from WCC on the detail of the changes to be made.	March 2016
Working with our partners across all sectors to support people in financial difficulties.	Jacky Oughton & Abigail Hay	None	Partnership working with members of the Corporate Financial Inclusion Group (Benefits,	To be agreed by Corporate Financial Inclusion Partnership	March 2016

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
			Community Involvement, Economic Development		
Continuing to provide grants/loans to help low-income owner-occupiers with essential repairs or to rectify dangerous conditions.	Abigail Hay	2015/16 Capital budget has been reduced to a level which will support the likely policy changes	None	Review eligibility criteria and structure of grants – August 2015 Draft revised policy – October 2015 Present new policy to Executive for approval – December 2015	December 2015
Working with partners to raise awareness and educate residents on energy efficiency issues, assisting with grants and loans where appropriate and seeking to raise energy ratings, particularly in the private rented sector using the Housing, Health & Safety Rating System.	Abigail Hay/ Sustainability Officer	None	Sustainability	Ongoing	March 2016
Building on our working relationship with the University of Warwick and other agencies letting/managing student housing in the district.	Abigail Hay	None	None	Ongoing communication and engagement with University of Warwick	March 2016
Completing a pilot scheme remodelling housing aids and adaptations services on a cross-tenure basis across southern Warwickshire and evaluating the results.	Abigail Hay	Unknown	None	Review of outcome of pilot project and alternative delivery options – July 2015 Consult with stakeholders – August 2015	December 2015

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
				Present report to Executive for approval of delivery model – November 2015 New service launched – April 2016 (subject to agreement with relevant partners)	
Complete the re-procurement of disabled adaptations contracts for WDC Stock and DFG funded adaptations.	Abigail Hay	Unknown	Support for procurement process required from Finance.	Draft specification, invitation to tender and contract documents – July 2015 Issue Invitation to tender – July 2015 Appoint contractor – October 2015 New contract starts – April; 2016	March 2016
Contribute to/facilitate Corporate Assets Review (CAR). Use PPM and CAR to produce Housing & Property led elements of the Corporate Asset Management Strategy and Plan	Matt Jones	Unknown	Cultural Services, Neighbourhood Services, Health & Community Protection, Development Services	Subject to Asset Steering Group programme.	March 2016
Improved Cleaning and Estate Management Support Service	Jacky Oughton	Unknown	Support for procurement required from Finance	Subject to review of Estate Supervisors/Estate Management redesign	September 2015
Asset Management Team re-design – Resources, Tools, Systems & Processes	Matt Jones	Unknown	Unknown	CMT Review September 2015 Exec September 2015 Additional Resources in place December 2015	March 2016

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
Review housing repairs process to ensure that WDC have control of quality and cost of housing repairs	Matt Jones	Unknown	Unknown	Due to be completed by October 2015	October 2015
Invest in a robust stock condition database and the collection and collation of accurate stock condition data to underpin the generation of a long term Asset Management Plan and an initial detailed 5 year programme of planned and preventative works effective from April 2016	Matt Jones	Unknown	Unknown	Development and testing of Total Mobile software – Aug 15 Executive report September 2015. Survey Programme to be confirmed	March 2016
Reviewing the Housing Revenue Account Business Plan to ensure that our approach to managing, maintaining and improving our own stock remains relevant and up-to-date.	Abigail Hay	None	Support required from Finance	Review all assumptions – November 2015 Prepare a new Business Plan Model - January 2016 Report revised Business Plan to Executive for approval – March 2016	March 2016
Develop a robust Asset Management Plan/Strategy that clearly reflects the direction of the Housing Revenue Account Business Plan and provides a framework for balancing commitments to new build, stock reform, stock investment, planned and preventative maintenance programmes and responsive maintenance	Matt Jones	Unknown	Unknown	Development of Asset Management Strategy is dependent on completion of the housing stock condition survey. Milestones to be confirmed once survey programme is confirmed	March 2017

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
Review and redesign of Estate Services	Jacky Oughton	None, possible one off redundancy costs	None	Staff consultation June to August 2015 Employment Committee Approval September 2015 Implement new service December 2015	March 2016