

**HOUSING- Lee Morgan**

|   | <b>Landlord Services</b>  | <b>Community Housing</b>   | <b>Business Planning Division</b>  |
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| <p><b>1. Portfolio Priorities/ Objectives</b></p> | <p>Landlord Services – manages the Council-owned stock of 13,500 dwellings. The service is administered primarily through nine District Housing Offices including lettings, tenancy management, rent payments and the management of the estate. Rent arrears management is undertaken by a specialist team. The Division also has responsibility for the Neighbourhood Support Unit which provides support to the District Offices in combating any antisocial behaviour on Council estates, and the Homes Preparation Unit which manages the return of any vacant council housing for letting; along with the sheltered housing service.</p> <p><b>Meet performance indicators that contribute to the continual improvement of services provided to tenants and their communities. Ensure estates are well managed to meet WHQS.</b></p> <p><b>Maximise rental income/arrears recovery</b></p> | <p>Community Housing Services includes responsibility for delivering improvements in renewal areas and coordinating energy efficiency improvements across the city in all housing tenures and also council housing adaptations.</p> <p>Housing Options is responsible for general housing advice, assessment of applications for council housing and council tenant transfers, homelessness prevention and assessment, money advice services, management of council temporary accommodation, coordination of the nomination agreement with housing associations and coordination and development of partnerships with voluntary sector organisations. The Renewal and Adaptations service is responsible for the delivery of private sector grants, renovation grants, mandatory disabled facilities grants. The Tenancy Support Unit provide housing related support and advice to people in order to prevent homelessness and maintain independence.</p> <ul style="list-style-type: none"> <li>• <b>Improve and develop Community Housing Services to ensure that key performance indicators are achieved.</b></li> <li>• <b>Maximise the level of investment in energy efficiency measures for homes in Swansea.</b></li> <li>• <b>Deliver Sandfields Renewal Area 5 year programme commencing April 2014</b></li> </ul> | <p>Business Planning – manages a range of direct and support services including the production of the Local Housing Strategy and the development of the investment plan for More Council Housing and the repair and improvement of the Council’s existing stock. It also manages the Housing Futures Programme which aims to improve all Council housing up to Government standards and using the Council’s resources to provide additional homes. It also compiles, manages and submits the HRA Business Plan. The Division is also responsible for the Council role in enabling the provision of more affordable housing by RSL’s and the HRA Asset management plan. The Division also provides a range of services including budget and performance management, business planning, service review and development , customer services, tenant participation, communications and training. It also manages the Right to Buy scheme and Leaseholder services and the engagement process with tenants whose homes are subject to major works.</p> <ul style="list-style-type: none"> <li>• To provide a long term strategy for HRA to increase supply of affordable housing/new build Council housing</li> <li>• To support delivery of More Homes pilot scheme</li> <li>• <b>To deliver the improvement of the</b></li> </ul> |

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|   |  |   | <p><b>Council housing stock up to the Welsh Housing Quality Standard and to manage and monitor performance.</b></p> <ul style="list-style-type: none"> <li>• <b>Provide an acceptable HRA Business Plan that maximises available resources and is in compliance with WG terms and conditions (annual requirement)</b></li> </ul>  |
| <p><b>2. Specific activities and achievements, progress against policy commitments, key decisions that have been taken and impact / difference made</b></p> | <ul style="list-style-type: none"> <li>• Undertook a systems thinking review of the voids process</li> <li>• Attained the Welsh Housing Management Standard for tacking ASB on estates.</li> <li>• Developed proposals to mitigate the impact of welfare reform and monitor the ongoing effect</li> <li>• Increased pack options for furnished tenancy scheme have been introduced and provide a kitchen pack or bedroom pack as alternatives to a full pack</li> <li>• Introduced a removals service for tenants who downsize via Homeswapper</li> <li>• Implemented Introductory tenancies</li> <li>• As a result of changes in Supporting People Programme Grant requirements to measure outcomes all sheltered residents now have an individual Support</li> </ul> | <ul style="list-style-type: none"> <li>• Delivery of phased improvement of housing in the Sandfields Renewal Area.</li> <li>• Worked in partnership with Utility companies and Welsh Government to secure funding for energy efficiency measures in housing.</li> <li>• Continued to act as lead authority for Western Bay region for the Houses to Homes empty homes loans scheme. 34 loans have been issued to date to secure the reuse of 47 units of accommodation.</li> </ul> <p><b>Take action to address the blight of empty properties and increase the supply of housing. Work with the Welsh Government and its proposed Empty Property Loan Fund to bring empty properties back into use over four years - 34 Houses to Homes loans approved to help</b></p> | <ul style="list-style-type: none"> <li>• Compiled and submitted the HRA Business Plan which identifies the resources needed to achieve WHQS to the Welsh Government within target dates</li> <li>• Development of a programme that funds around £200m of investment to deliver improvement to the housing stock up to the WHQS by 2020.</li> <li>• Compiled the More Council Homes Strategy which was endorsed by Council in November 2016.</li> </ul> <p><b>Policy commitments and update as at Q3 include;</b><br/> <b>Work with Welsh Government, housing associations and the private sector to increase the supply of affordable housing</b> - The Authority has been allocated Social Housing Grant of £5.4m for 2017/18. WG has also allocated £7.4m in Housing Finance Grant to Swansea, this has been blended with the Social Housing Grant Programme Delivery Plan. Monthly</p> |

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|  | <p>Plan which is reviewed annually.</p> <ul style="list-style-type: none"> <li>Brought the Tend &amp; Mend garden cutting service for OAP's and disabled tenants in-house in April 2015 at a reduced cost and improved performance. This service has now been integrated with the caretaking service.</li> </ul> <p><b>Policy commitments and update as at Q3 include;</b><br/> <b>Support independent living;</b><br/> <b>provide improved options for older people -</b></p> <p>Completing the analysis of data from support plans and reviewing available resources. There has been no reduction in SPPG funding for 16/17 as originally anticipated.</p> | <p>bring empty properties back into use as housing</p> <p><b>Seek to green the built environment by working with organisations such as housing associations and other public bodies. Continued in maximising the contribution from Energy Company Obligation (ECO) and Government's Arbed scheme for both public and private sectors</b></p> <p>Council Loft scheme – Since April 2016 there have been 956 council lofts brought up to current building regulations. The programme continues into 17/18. This has in turn helped to improve the overall SAP of council properties.</p> | <p>meetings are being held with the RSLs to ensure the allocation is being spent. The Authority is on target for full spend for 2016/17 and has fully committed funds for 2017/18.</p> <p><b>Increase funding for housing co-operatives and mutual housing -</b><br/> Consultation with RSL's and Wales Co-operative centre ongoing. Lead role now being taken up by Corporate Property to identify suitable site for development.</p> <p><b>Utilise the £11million in the Housing Revenue Account to improve Council houses and provide a boost to a local construction industry -</b> All available resources have been committed to the achievement of the WHQS and to support the provision of new Council housing.<br/> <b>Work with the Welsh Government and tenants to explore innovative ways in which to improve the quality of social housing -</b> Business Plan in place that identifies the required funding to improve the stock up to WHQS by 2020</p> |
| <p><b>3. Headlines on the performance of services and the key targets monitored to measure</b></p> | <p>Key performance measures include;</p> <ul style="list-style-type: none"> <li>Rent arrears increased 2013/14 against a backdrop of the economic situation and welfare reform changes, more recently they have stabilised. The amount of current tenant arrears as at Quarter 3 this year is £ 999,169</li> </ul>   | <ul style="list-style-type: none"> <li>Key performance measures include:<br/> The average number of calendar days taken to deliver a DFG for 2015/16 was 340 days. We are taking action to address this and waiting times were 291 days at the end of 2016.</li> </ul>   | <ul style="list-style-type: none"> <li>Delivered Capital programme of £55m in 16/17. Submitted annual return to WG of works undertaken to housing stock</li> <li>To date, Q3 the RSLs have provided 111 Affordable Units. WG have allocated £7.6m in Housing Finance Grant to Swansea to be blended with</li> </ul>   |

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| <p><b>improvement and success</b></p> | <p>which is an improvement compared with £1,73,388 for the same quarter in 15/16. Robust monitoring, early intervention and support for tenants continues to be in place.</p> <ul style="list-style-type: none"> <li>As a result of the systems thinking review a number of improvements have been put in place to help reduce void levels including a new structure within Corporate Building &amp; Property Services. This has led to voids being processed more quickly and improvements in the overall lettings time. The current voids level at Q3 was 254 against an end of year target of 235.</li> </ul> |  | <p>the current Social Housing Grant Programme.</p> <ul style="list-style-type: none"> <li>The More Council Homes project presents an opportunity for the Council to contribute to the chronic shortfall in supply of affordable housing. The agreed strategy set out a coherent and deliverable plan for investment in new affordable housing, taking into account current and projected needs, projections of available funding and options for maximising their use. To start the programme, the council has agreed 2 pilot projects to build the first new build council housing in Swansea.</li> <li>The first development of 18 passivhaus homes at Milford Way, Swansea is already underway. A planning application for a further 16 homes at Parc Y Helig in Birchgrove has been submitted.</li> <li>The Council will also be looking to procure a development partner to bring forward a package of sites for mixed tenure development. The strategy also supports the acquisition of land for future developments, as well as options to redevelop some housing sites rather than bring them up to WHQS, if refurbishment is not viable.</li> </ul> |
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| <p><b>4. Engagement with service users / public and what influence this has had</b></p> | <ul style="list-style-type: none"> <li>• Undertook a comprehensive communication programme to tenants to raise awareness of Welfare Reform</li> <li>• Consulted with tenants to assess whether Swansea could seek to attain the Welsh Housing Management Standard for tackling ASB</li> <li>• Senior Managers meet regularly with a number of service specific tenant groups, i.e. sheltered, estate management and repairs to gather feedback and deliver improvements in services</li> <li>• Undertaken a consultation process in order to update the estate management strategy.</li> <li>• Full tenants survey will be carried out in 2017</li> </ul> | <ul style="list-style-type: none"> <li>• Residents newsletter issued to Sandfields Renewal Area, residents Steering Group set up in November 2016 updating group on progress and current funding difficulties of the programme.</li> </ul> | <ul style="list-style-type: none"> <li>• The Council's Tenant Participation Strategy is currently being updated following a consultation with tenants. The purpose of the strategy is to ensure that the right mechanisms are in place to help tenant get involved and access services and information.</li> <li>• Open House tenant feedback group meet to discuss each addition of the magazine to help shape future additions and ensure the right information is reaching tenants</li> <li>• Ongoing liaison takes place with tenants and leaseholders prior to major work being undertaken to properties. Satisfaction surveys are undertaken when schemes are completed and any issues inform delivery of future schemes.</li> <li>• The tenant consultative panel meet to discuss a wide range of high level issues. The panel is also used to help consider new ideas and initiatives within the housing service.</li> <li>• A full tenant's survey will be carried out in 2017. The survey will gain views from tenants on satisfaction with their homes, estates and major works.</li> </ul> <p>In relation to the WHQS programme and previous recommendations from the Scrutiny panel;-</p> <ul style="list-style-type: none"> <li>• Members are now receiving letters with information on the WHQS programme prior to work commencement in wards</li> </ul> |
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|  |  |  | <p>and will receive information on the level of WHQS compliance.</p> <ul style="list-style-type: none"><li>• The tenant's handbook has been updated with a section on the Welsh Housing Quality Standard</li><li>• A communication plan outlining the ways in which we will communicate information relating to major works has been devised and will be implemented during 17/18.</li><li>• The tenant's magazine Open House contained a large feature article on WHQS including photos of the completed work and will be reporting the level of WHQS compliance each year.</li><li>• The Building Advisory Group which is attended by tenants meets from time to time to discuss capital works</li><li>• The Council public website has been updated and now contains a section on the Welsh Housing Quality Standard as well as the main planned repairs and improvements such as Wind and Weatherproofing, Re-roofing and Kitchen and Bathroom renewal across local areas in Swansea. The website will be reporting the level of WHQS compliance each year.</li><li>• The kitchen/ bathroom brochure will be reviewed in 17/18 and photos will be incorporated</li><li>• Photographs of major schemes are taken before work is undertaken and once it is complete</li></ul> |
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| <p><b>5. What you hope to achieve over the next 12 months and what the challenges?</b></p> | <ul style="list-style-type: none"> <li>• The Renting Homes (Wales) Act received Royal ascent on 19.1.16, this will lead to the implementation of a standardised tenancy contract (agreement) across social housing. Whilst there are fundamental terms in this contract that cannot be changed, any supplementary and additional terms will require consideration by Cabinet and public consultation. Regulations and guidance are currently being prepared by Welsh Government for implementation in late 2017 early 2018.</li> <li>• Produce a rent strategy for tenants incorporating the changes in the Renting Homes Act.</li> <li>• Ongoing challenge of impact of welfare reform on tenants and rental income, including the introduction of Local Housing allowance into the social sector</li> <li>• Community growing -Exploration of opportunities to utilise gardens/land on housing estates and sheltered schemes to engage with community to grow vegetables. There have been a couple of good examples of this within sheltered schemes.</li> <li>• IT courses are being delivered across a number of sheltered sites have been delivered across a number of sheltered sites.</li> </ul> | <ul style="list-style-type: none"> <li>• Securing further ECO (Energy Company Obligation) funding from a partner Utility company to fund home energy efficiency improvement programmes.</li> <li>• <b>Continuation of Sandfields Renewal Area Programme</b> The funding environment for Renewal Areas is challenging however and Officers continue to look for additional sources of funding to support the programme.</li> <li>• <b>Continued work to reduce Waiting Times for Disabled Facilities Grants (DFG's):</b> Reduction in waiting times for the elderly and the disabled needing adaptations to help maintain independence at home is key to reducing hospital admissions and pressures on residential care.</li> <li>• Continue to develop innovative ways to deliver tenancy support.</li> <li>• Continue to improve the Council House SAP rating by the installation of energy saving measures</li> </ul> <p>Deliver budget savings proposals of £147K for 16/17.</p> | <ul style="list-style-type: none"> <li>• Finalise a revised Local Housing Market Assessment Deliver a £55m capital programme</li> <li>• Commission an up to date stock condition survey.</li> <li>• Complete all actions in the agreed More Council Homes Strategy</li> </ul> |
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| <p><b>6. What key decisions you are expecting to take to Cabinet over the next year</b></p>  |   |  | <p>Results of some of the key actions in the More Council Homes Strategy (i.e. medium to long term development plan as a result of the procurement of a development partner)</p> |
| <p><b>7. Your interactions with scrutiny over the last year and whether there is any specific scrutiny activity you would welcome?</b></p> | <p>Depending on the progress of the Renting Homes regulations and guidance, information on Renting Homes.</p> |  | <ul style="list-style-type: none"> <li>• Achievement of WHQS has been considered by Scrutiny</li> <li>• Affordable housing has been considered by scrutiny.</li> </ul>           |



| <b>Corporate Building and Property Services – Martin Nicholls</b>  |  |
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| <b>1. Portfolio Priorities/ Objectives</b>   | <ul style="list-style-type: none"> <li>• To provide and maintain a sustainable, affordable and quality property portfolio, ‘Fit for the Future’, enabling the council to deliver its corporate and other priorities.</li> <li>• To provide and maintain quality, affordable social housing, ensuring that housing is safe and secure, that tenants thrive and the communities we serve prosper.</li> <li>• To provide and maintain a sustainable educational portfolio to enable education to deliver their priorities, making a positive difference, with lasting benefits to pupil attainment.</li> <li>• To maximise financial return for the commercial portfolio whilst considering alignment with financial objectives and corporate well-being.</li> <li>• To offer additional, added value including employment and apprenticeship opportunities which contribute to the council’s overall corporate objectives, transforming lives and strengthening the local economy.</li> </ul>  |
| <b>2. Specific activities and achievements, progress against policy commitments, key decisions that have been taken and impact / difference made</b> | <ul style="list-style-type: none"> <li>• Commissioning review completed and implementation commenced September 2016.</li> <li>• On target for £600k savings 2016-17. (£400k savings 17-18, £400k 18-19)</li> <li>• Additional works to be carried out in-house increasing turnover by £5m</li> <li>• Significant non-financial benefits to the wider outcomes of the commissioning review including the impact on local employment, apprenticeships and local supply chain.</li> <li>• More Homes Project - <i>Milford Way</i>. Works are progressing well on site, with the following milestones already realised: Site clearance, Commencement of site utilities, Formation of foundations etc. The procurement of other key elements, namely; timber frame, windows, doors has been completed.</li> <li>• <i>Parc Y Helig</i> -Planning application submitted, further structural design now being developed which will inform retaining wall details/foundations etc. this in turn will support the planning application. Construction phase looking to commence late Spring 2017.</li> <li>• Delivery of WHQS by 2020 with extension kitchens and bathrooms programme.</li> <li>• Energy Strategy - The action plan will help to mitigate the: <ul style="list-style-type: none"> <li>• Effects of Climate change by reducing the carbon emissions</li> <li>• Risks associated with Energy security by sourcing low carbon/renewable energy sources and eradicating fuel poverty</li> </ul> </li> </ul> |

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|  | <ul style="list-style-type: none"> <li>• Risks associated with increased energy costs</li> <li>• Progress to date:</li> <li>• Task and Finish Group to be set up to look into the feasibility of biomass, wind and solar on council general fund assets and land [New objective number <b>ES3.5b added to action plan</b>]. The T&amp;F group will include representatives with technical, financial and other appropriate backgrounds and any other relevant personnel as required.</li> <li>• The Energy Strategy Action plan is currently being updated to include timescale, named responsible officers or [external resource if required] to progress an objective, along with a progress column so that the action plan can be updated quarterly to reflect progress.</li> <li>• An Energy Asset working group will be set up with representatives across the authority (Waste, Energy, Transport, Education, Housing) that have relative experience to contribute on providing progress against specific targets in the action plan to allow it to be updated.</li> </ul>  |
| <p><b>3. Headlines on the performance of services and the key targets monitored to measure improvement and success</b></p> | <ul style="list-style-type: none"> <li>• In 2014-15, CB&amp;PS were ranked by APSE in the top quartile for the percentage of appointments kept, the number of gas safety checks completed, productive labour costs as a percentage of total labour costs and central establishment charges as a percentage of total expenditure.</li> <li>• A further £35m+ turnover within the HRA Capital budget and the Education QED programme is managed by our Capital/PM design sections. This gives a current total annual turnover spend that is managed by CB+PS of approx. £80m.</li> <li>• The turnover of £43.8m for 2015/16 represents an increase of turnover of 10% over the last three years.</li> <li>• Turnover is likely to increase for 2016/17 and the coming years with the substantial increase in the HRA Capital budget to ensure WHQS is met by 2020 together with CB+PS involvement in the More Homes pilot schemes.</li> <li>• The Housing Capital Budget for 2016/17 has increased 22.5% to £61m which will stay the same for 17-18, then taper off towards 2020 when WHQS is achieved.</li> <li>• Circa £100,000 increased income by way of enhanced commercial approach through full cost recovery and the letting of two commercial cleaning contracts.</li> </ul> |
| <p><b>4. Engagement with service users / public and what</b></p>   | <ul style="list-style-type: none"> <li>• The Commissioning Review stakeholder workshops held over the last year have ensured a joined up approach to decisions made about the future running of CB&amp;PS.</li> </ul>   |

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| <b>influence this has had</b>  |   |
| <b>5. What you hope to achieve over the next 12 months and what the challenges?</b>  | <ul style="list-style-type: none"><li>• Prioritisation of actions arising out of corporate energy strategy</li><li>• Consideration of further more homes pilot schemes</li><li>• Implications of the portfolio arising out of the LDP process</li></ul> |
| <b>6. What key decisions you are expecting to take to Cabinet over the next year</b> | <ul style="list-style-type: none"><li>• In relation to the request to update scrutiny on any further work in relation to the search for an additional provision, there has been no change to the previously reported position.</li></ul>                |