

Housing Management Service

Business Plan 2011 - 2012



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1. Statement of Purpose

To design services that meet our customer's purpose and demand. These are defined as:

Response Repairs –	Right repair at the right time
Planned Maintenance –	Maintain and improve our property
Voids & Allocations –	Provide a suitable home when needed
Green & Clean –	To keep the local area clean and tidy
Rental Income –	To pay the rent and receive help when needed
Out of Hours –	To provide suitable help outside office hours
Sheltered Housing –	To provide the right accommodation with support when needed

2. Audit/Review

Summary of Review / Audit of 2010-11

SWOT Analysis	
Strengths	Commentary
Condition of Local Authority Housing Stock – Our stock condition is good.	HRA financial resources are available to maintain and improve our assets.
Systems Thinking – the ongoing programme of interventions continues.	Significant improvements in service delivery and customer satisfaction have been made.
Performance Management – Measures are in place to track performance	These measures are embedded as part of the working practice of the service.
Value for Money - Systems interventions continue to eliminate waste.	Major savings have been realised through improved ways of working.
Weaknesses	Commentary
Asset Base – Future loss of stock through regeneration/renewal projects.	The service has development projects to build and manage new housing stock.
HRA Subsidy – PCC is subsidising other government revenues through rental income.	It is anticipated that this position will be resolved during through HRA reform.
Sustainability - Difficulties in achieving further significant improvements in environmental performance.	Most straightforward measures have already been introduced. Further improvements will be costly and difficult to achieve.
Opportunities	Commentary
The opportunity to potentially develop and build new social housing stock.	Applications for funding have been made and continue to be developed. The first new council homes will be built during 2010/2011.
DECATS – decats may bring opportunities through cross-service working	Specific projects may create opportunities for improvement
HRA Reform – changes to future rental income retention.	When the expected HRA reform measures come into effect the service will retain all rental income.
The 'Blg Society' - plans may affect the culture around co production	and open up funding streams for Residents, community organisers and volunteers
Green technologies - opportunities for generating income and jobs	Feed-in tariffs could benefit residents and HRA. Carbon emission targets for existing housing may create expansion of employment opportunities in refurbishment and green technologies
Threats	Commentary
Finance - Reliance on government subsidy and grant	Expected cuts in Supporting People grants, Housing Benefit and RTB levies will impact on the HRA.
Budget Reductions - reduction in neighbourhood budgets - Police, Wardens, Youth services, Schools	This may have an adverse impact on the way our estates are run eg increase ASB , cleaning etc
DECATS – cross-service initiatives may impact on Housing Management	Specific projects could adversely impact redesigned services.

3. Objectives

Objective 1 (Development Objective)

To continuously improve services to customers.

Description

To deploy systems thinking as our ongoing means for continuous improvement.

Implementation Strategy

This will be achieved through individual interventions in specific areas.

Measures

Measures are established and used by managers to understand and act on the work. After which the new ways of working are made normal and sustainable by placing managers in the work and empowering individuals to take direct and immediate action.

Progress is monitored via the completion of individual intervention timescales.

Risks

The current DECATS change programme will adversely impact redesigned services if delivered as recommended.

Currents costs saving pressures are likely to lead to a downturn in individual work output and create an increase in failure demand from residents concerned about the future delivery of services.

Resources

- **ICT** – There are specific additional ICT resources associated with this objective for instance the RAMS system for rents. However, these can only be identified as part of the re-design process during an intervention.
- **People** – Internal resources are allocated from within the HRA
- **Finance** – The work is effectively self-financed as a result of significant savings arising from earlier interventions.
- **Assets / Accommodation** – There are no asset/accommodation requirements for this objective.

Other Corporate Support

There are no requirements for other corporate support.

Objective 2 (Operational Objective)

Description

To maintain and improve our properties in accordance with our residents and assets needs.

Implementation Strategy

Maintaining our properties is a core operational activity for the service. The work programme is effectively managed at Area office level with support from specialist technical officers. A database containing our stock condition data is to be updated and maintained on a continuing basis.

Measures

Progress is monitored by direct property surveys and recorded in our bespoke Stock Condition database.

Risks

There are no significant risks to this objective as our stock is well maintained.

Resources

- **ICT** – There are no requirements for additional ICT resources associated with this objective
- **People** – Internal resources are allocated from within the HRA
- **Finance** – Budgets for this work are a core part of the HRA repairs and maintenance overall budget
- **Assets / Accommodation** – There are no asset/accommodation requirements for this objective.

Other Corporate Support

There are no requirements for other corporate support.

Objective 3 (Development Objective)

To maximise HRA assets and develop new opportunities, the regeneration of HRA land, property and businesses.

Objective 3A – Somerstown Phase 1

Description

- The design build and construction of 7 Family Homes at Warwick Crescent
- The design build and construction of 22 Housing Units, comprising 12 flats and 10 houses at the Wellington Street site
- The design build and construction of a new Community Hub

Implementation Strategy

The development will be delivered through a mix of in-house resources, consultants and contracted out services managed by a dedicated project management team.

Measures

Schedule, quality and cost measures are detailed in the Project documentation.

Risks (with score of 12 or over)

Project Costs - Construction Cost Plans received for the Hub and Warwick Crescent. Awaiting cost plans for Wellington Street and junction when configuration and design is agreed. . Pre-construction cost plans still to be produced.

Limitations to PUSH funding 2010/2011 - due to lack of match-funding and limited spend by March 2011. External valuation of land for funding purposes is less than expected.

Hub - Final cost plan is not yet complete.

Pre-lease Agreements - Two lease agreements are required for the Health and retail facilities

External design - still to be finalised and approved, delaying submission of Planning Application

Roundabout and commuted sum - Risk if commuted sum is not agreed prior to going on site

Risk to Housing Funding - if roundabout works do not commence by December 2012

Planning - Objections or Appeals to Planning Applications

Delays to programme - due to overlap between stages and no slack

Infrastructure – Wellington Street stopping order.

Resources

- **ICT** – There are no requirements for additional ICT resources associated with this objective
- **People** – Internal resources have already been allocated with the exception of a Commercial Manager post which is currently being recruited
- **Finance** - Revised project funding and costs as at June 2010 includes:
 - Hub Structure – £11,293,503
 - Warwick Crescent - £1,200,159
 - Wellington Street - £4091,741

Funding has been sourced from GF Capital receipts, HRA, HCA, and PUSH. Prudential borrowing and other capital/commercial sources

- **Assets / Accommodation** – A Project Team office in St James Road is to be established.

Other Corporate Support

The project team have and will continue to work closely with planning, procurement and finance.

Objective 3B – Watts Road

Description

This is a design and build project for the supply of 12 new homes on an unused car park site.

Implementation Strategy

The delivery is to be made by contracting out all works supervised by an in-house project manager.

Measures

Schedule, quality and cost measures are detailed in the contract documentation.

Risks

A full project risk log is maintained by the project manager.

Resources

- **ICT** - There are no requirements for additional ICT resources.
- **People** - Internal resources have already been allocated.
- **Finance** – Full project costs are borne by a combination of HCA grant and HRA capital.
 - The HCA grant is £840,000
 - £120,000 section 106 contribution
 - £151,000 capital receipts from Wecock Farm
 - £544,850 HIP funding
- **Assets / Accommodation** - There are no asset/accommodation requirements for this project

Other Corporate Support

The project team have and will continue to work closely with planning, procurement and finance.

Objective 4 (Development Objective)

Description

To maximise HRA parking assets and increase revenue through an internal project team.

Implementation Strategy

To bring on charge approximately a thousand parking spaces and to advertise and promote their availability to residents of Portsmouth and Leigh Park. The project will be delivered through in-house resources in conjunction with the parking service.

Measures

The rate of new parking space uptake will be monitored and recorded.

Risks

Demand for parking spaces is high in the city. It is therefore unlikely that the project will encounter any significant risk of resource or funding.

Resources

- **ICT** – There are no requirements for additional ICT resources associated with this objective
- **People** – Internal resources are being allocated from within the HRA
- **Finance** – The project budget is neutral within annual revenue costs. A marketing budget of £25,000 has been set aside for the project from existing funds.
- **Assets / Accommodation** – There are no asset/accommodation requirements for this project

Other Corporate Support

There are no requirements for other corporate support.

Objective 5 (Operational Objective)

To provide a suitable home when needed.

Description

To provide a range of housing options, to assess need and facilitate access to social housing and contribute to the prevention of homelessness for residents.

Implementation Strategy

- Improving access to all affordable housing including Home buy
- Improving access to private sector housing
- To improve access and sustainability of supported housing
- To assess accurately and equally all applications for housing
- To work in partnership with other support services and providers

Measures

- Customer Satisfaction with the service
- Demand for social housing across property types & areas
- End to End time from assessment to offer of suitable accommodation, by banding/priority
- Demand & End to End time for temporary accommodation placements
- Temporary accommodation costs
- Reviews

Risks

- Reductions in the Supported People Grant
- Changing government policy on Local Housing Allowance
- Homelessness grant to be no longer ring-fenced
- Changes to social care budgets may well have a secondary impact on the service
- Further staff reductions as a result of GFE contribution due to inefficiency elsewhere

Resources

- **ICT** – Housing Options requires a new database for the management of its customer records – this is in the scoping stage with IS services
- **HR** – No issues identified during the plan period
- **Finance** – The service is funded by the GFE with HRA contribution.
- **Assets/Accommodation** – It is planned to move the service from the civic offices to Chaucer House

Other Corporate Support

There are no requirements for other corporate support.

Objective 6 (Development Objective)

To develop Greener Homes initiatives and pilot schemes for existing housing.

Description

To coordinate the retrofit and refurbishment of selected HRA property in order:

- to use the work to promote sustainability and adaptation to climate change, including green energy, across all housing tenures,
- to encourage effective working with other sustainability initiatives,
- to encourage sustainable lifestyles.
- to investigate the potential for income generation for HRA and financial benefits for residents

Implementation Strategy

- Identify existing housing areas or specific housing types which would benefit from this work.
- Identify suitable housing property within the HRA and private sector
- Identify repairs staff to project manage building work
- Establish partnership working with others (e.g. the Co-Op, environmental charities, the Southampton Environment Centre, private sector sponsors, contractors and suppliers) and residents
- Seek appropriate external grant funding where required.
- Assess the effectiveness of the pilots
- Establish and implement communications and learning strategies, including linking with external networks
- Prepare strategies for rolling out effective work more widely

Measures

- Individual initiatives will require specific co-ordination strategies

Risks

- Lack of support/funding from the private sector and charitable bodies
- Changes in government policies and funding regimes

Resources

- **ICT** – There are no new ICT requirements for this objective.
- **HR** – No issues identified during the plan period
- **Finance** – This objective is in the early development stage and funding sources are being identified.
- **Assets/Accommodation** – Specific assets from within Housing are in the process of identification (e.g. Jubilee Road and Paulsgrove).

Other Corporate Support

Planning and building regulation advice will be required from the planning service, and formal approvals may be sought.

Objective 7 (Developmental Objective)

Description

Contribute towards the council's transformation programme, supporting all work-streams under the programme that meet our customers needs and working with other services to ensure that the council is able to continue to provide high quality services within a tighter financial remit.

Implementation Strategy

Our strategy will be:

- To follow the guiding principles established by the Transformation Board
- To allocate Housing resources to support individual work streams (The current focus is the Property and Assets work stream).
- To share knowledge and understanding within work stream teams.

Measures

It is assumed that during the full business case phase that progress will be monitored by the work stream lead officer.

Risks

At this time the potential risks identified are:

- Impacts to operational delivery as a result of Housing staff support to individual work streams.
- The future impact of processes and systems delivered by individual work streams on Housing operations

Resources

- **ICT** – There are no requirements for additional ICT resources known at this time
- **People** – Internal resources are allocated from within the HRA
- **Finance** – Not known
- **Assets / Accommodation** – There are no known asset/accommodation requirements for this objective.

Other Corporate Support

As this is a corporate initiative it is assumed that appropriate support will be provided as and when necessary.

4. Governance

4. The Local Code holds the organisation to six core principles of governance:

- we focus on the purpose of the authority and on outcomes for the community
- *Housing focuses on meeting customer demand which is aligned with corporate aims for affordable housing and providing the right service outcomes for the residents of Portsmouth*
- members and officers work together to achieve a common purpose with clearly defined functions and roles
- *Housing has a strong and positive relationship with the Housing Executive. The Head of Service regularly meets and reports to members on all key aspects of service delivery and development. Our purpose is clearly stated in this plan and we adopt a constant and consistent approach to its implementation.*
- values for the authority are promoted and upheld through high standards of conduct and behaviour
- *Housing promotes and meets all corporate standards and values throughout its organisation and through the conduct of its officers*
- we take informed and transparent decisions, which are subject to effective scrutiny and managing risk
- *Housing makes all key decisions in partnership with members and residents. This includes all budgets and financial plans, individual projects such as Somerstown and the day-to-day delivery of the service.*
- we develop the capability and capacity of members to be effective
- *The close engagement of our executive member with the service, our reports to scrutiny panels, executive and council informs and enables members to understand and participate in the policy and direction of the service.*
- we engage with local people and other stakeholders to ensure robust accountability
- *The Housing Service has a dedicated Resident Participation team and residents Resource Center at the Navigators. We are involved at local and area level and consult regularly with residents. Residents participate in annual business planning, contractor selection, and the introduction of new and improved services and other key issues for the service. The Resident Participation team is also undertaking work to engage more effectively with young people. The service works closely with other local partners and PCC services including RSL's, Adult Social Care, the Portsmouth LSBC, the Parking service*

4.2 Finance - Summary budgets for 2011 - 2014

Council Housing – Revenue Budgets	2011 / 12 £'000s	2012/13 £'000s	2013/14 £'000s
Expenditure	69,062	72,362	76,249
Income	(69,508)	(72,117)	(74,855)
Balance of revenue in hand at year end	(446)	245	1,394
HIP Capital Budgets	2011 / 12 £'000s	2012/13 £'000s	2013/14 £'000s
Council Housing	28,763	20,254	18,056
Private Housing	5,980	5,667	5,635
Balance of capital in hand at year end	(7,261)	(7,707)	(7,461)
Total Spend in Year	34,743	25,921	23,691

Housing Options Revenue Budgets	2011 / 12 £'000s	2012/13 £'000s	2013/14 £'000s
Housing Advisory Service	239	242	248
Private Leased Properties	(3)	(14)	(10)
Homeless Prevention	1,133	1,178	1,203
Wardens Welfare (Sheltered Housing)	90	90	90
Total cash limit budget for year	1,459	1,496	1,531

4.4 Equality and Diversity

Housing is committed to ensuring the equal access of its services to all members of the community and promoting the equality and diversity of its staff.

The Corporate Equality strategy guides the direction of equality work for Housing. There is single Equality Scheme for PCC that the service adheres to, and most actions are directed from that.

Any specific Housing equality targets are included in the service equality action plan for 2010/2011 which is currently under development and is awaiting input from the 2010/2013 Corporate Equality plan currently in production.

A specific housing equality duty (i.e. the Commission for Racial Equality Housing duty) continues to be recognized until or if the Single Equality Bill becomes legislation and supercedes existing duties. Housing has a dedicated Racial Awareness caseworker for Housing residents.

Policy/Function/Service:	Preliminary EIA to be completed by:	Full EIA to be completed by:
Sheltered Housing Night Service	Complete	Dec 2010
Allocations	Complete	March 2011
Out of Hours service	September 2011	
Voids	Complete	September 2011
Day to Day Repairs	Complete	September 2011
Abandoned Vehicles	Complete	September 2013
Anti-social Behaviour	Complete	September 2013
Water Meters	Complete	September 2013
Mobile Home Sites	Complete	September 2013
Tenancy Support	Complete	September 2012
Cleaning and Grounds Maintenance	June 2010	September 2012
Money Advice	Complete	September 2011
Succession Assignment	Complete	March 2011
Disabled Adaptations	Complete	September 2012
Garage & Parking Sites	March 2010	September 2013
Resident Participation	Complete	September 2011
Private Lease Scheme	March 2011	September 2013
Rent Collection & Arrears	Complete	September 2013
Tenancy Agreement	Complete	September 2012

4.3 Value for money

Housing continues to increase the efficiency of its operations by aligning service delivery against true customer demand. This eliminates waste in the system and allows for the reinvestment in savings to the further continuous improvement of service delivery.

Recent work to quantify the level of savings derived from our way of working indicates a full year's savings 31 March 2010 – 31 March 2011 of £2.16 million.



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