

Improvement Objectives

IO5 - Investment in Council homes to transform lives and communities.

Outcomes:

Everyone in Wales should have the opportunity to live in a good quality home within a safe and secure community. To help achieve this, the physical standard and condition of existing housing must be maintained and improved to the Welsh Housing Quality Standard (WHQS). The WHQS is a minimum standard for homes. The core elements are that homes:

- are in a good state of repair
- are safe and secure
- are adequately heated
- fuel efficient and well insulated
- contain up-to-date kitchens and bathrooms
- are well managed (for rented housing)
- are located in attractive and safe environments
- as far as possible suit the specific requirements of the household, for example, catering for specific disabilities.

We will aim to ensure all council homes meet WHQS, which will improve the quality of life for people who live in those homes. We will develop long-term arrangements, which will help sustain local jobs, offer skills development and training opportunities and deliver wider community benefits. By 2020 we want our communities to know:

- We delivered the best quality home improvements scheme to our tenants as promised in the Offer Document.
- We did it with them and not to them
- Their homes created real jobs in our communities
- We delivered the whole project on time and in budget

These ambitions can only be achieved with the entire council and tenants and other key stakeholders working together and we are confident that with their support this programme will transform council homes, the lives of our citizens and our communities.

A greener place to live, work and visit
Man gwyrdach i fyw, gweithio ac ymweld



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Quarter 2 Progress Summary

The internal works improvement programme for the current year is making good progress. Work is being undertaken in various community areas including Rhymney, Panside, north Caerphilly, Plas Cwm Parc and Senghenydd. The main contractor is the in house workforce supported by specialist sub contractors. After six months 325 properties are compliant in respect of their internal elements. An additional 203 properties have been brought forward to ensure that the in house workforce has sufficient through put of work. The main reason for having to bring work forward is due to the amount of work undertaken in previous years to the properties in this years programme.









A full report on period April to September 2013 was presented to the Caerphilly Homes Task Group on 5th December 2013.

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Risks									
Period	Title	Original Date	Original RAG	Original Likelihood of occurrence	Original Impact	RAG	Likelihood of occurrence	Impact	Comment
Q2 13/14	06. Changes to Business Plan may affect viability and adversely affect the target date for compliance with WHQS.		◆	4	5	◆	4	5	Business plan subject to impact of internal/external factors. Viability of Business Plan will determine whether 2019/20 target date can be achieved. Business Plan subject to annual review in association with Major Repairs Allowance application.
Q2 13/14	04. Organisation structure / delivery has to be fit for purpose and aligned to programme.		◆	5	4	◆	5	4	Change process has to be effectively managed. Modifications under consideration in light of delivery experience.
Q2 13/14	02. Asbestos surveys must be completed prior to works being undertaken in order that appropriate arrangements can be made to deal with asbestos content.		◆	5	5	◆	5	5	Delay in receipt of surveys will disrupt programme. Additional asbestos surveyor recruited to commence in January 2014. New framework to be procured.
Q2 13/14	01. Government policy changes may result in loss of income to HRA and affect the ability to fund the WHQS Programme.		◆	4	5	◆	4	5	Early indications are that welfare reform will lead to an increase in debt. Information awaited from WG on HRAS buyout.
Q2 13/14	08. IT development – (New) is required to improve efficiency of processes and if not advanced will set back programme.		◆	5	5	◆	5	5	Efficiency of procurement is being held back by lack of urgency on IT - IT seconded being pursued.
Q2 13/14	05. Culture could hold back introduction of customer-focused service.		◆	5	4	◆	5	4	HR workplan introduced. Strategic HR support in place and training modules delivered on equalities and change management.
Q2 13/14	09. Keystone and its use for contract management – (New) ambitious target set for use of Keystone as management tool but reliability is dependant on buy in from whole team.		◆	5	5	◆	5	5	Keystone continues to be developed as a management tool with real time information.
Q2 13/14	03. Failure of relationships with stakeholder groups may result in conflict and adverse publicity.		◆	4	5	◆	4	5	Maintaining positive/harmonious relationships when difficult decisions are required.
Q2 13/14	07. Challenges to tender process – (New) will cause delays to procurement of new contracts.		◆	4	5	◆	4	5	Numerous challenges across all procurements are having to be addressed and slippage arising. Claim against the Council has been lodged.

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Actions

Period	Title	Comment	Overall Status	% Complete	RAG
Q2 13/14	01. The WHQS programme is subject to management and monitoring at a number of levels including work stream lead officers, WHQS project managers, project board, Caerphilly Homes task group / Cabinet sub committee.	The programme structure is in place. The WHQS project board and management group meet every two weeks and minutes are available. CHTG/Cabinet sub committee are part of the committee cycle.	Complete	100	
Q2 13/14	02a. Procure and award works contracts - Internal and external works contracts at tender stage due to be awarded by December 2013	Internal and external works tenders are at evaluation stage. Contract award on hold pending a due diligence.	In Progress	95	
Q2 13/14	02b. Procure and award works contracts - DLO Sub Contract Framework to be awarded Sept 2013	Action completed. Sub Contract Framework is operational and 12 sub contracts awarded through mini competitions.	Complete	100	
Q2 13/14	02c. Procure and award works contracts - small lots arrangements are under consideration	Procurement Strategy for small lots agreed at CHTG on 17.10.13. Supplier event arranged for 13.11.13. Procurement will commence January 2014.	In Progress	50	
Q2 13/14	03. Develop an engagement plan as prelude to environmental programme working with residents on the council's housing estates. Commitment has been given to develop priorities for environmental improvements working with residents on the council's housing estates	Proposals to develop plan and recruitment of 3 Environmental Officers approved at CHTG 5.9.13. However this action is now on hold pending budget for 2014/15.	Not Started	0	
Q2 13/14	04. Additional staff resources need to be recruited to strengthen the WHQS team and manage the large increase in the volume of works which will double from April 2014.	Task ongoing - 3 clerks of work have been recruited to strengthen contract management. However staff resources remain under review, but some posts may be deferred as result on MTFP.	In Progress	50	
Q2 13/14	05. We will work with tenants to actively involve them in WHQS by running Caerphilly Homes Task Group and other key work groups.	Active participation of tenants in CHTG, Repairs & Improvement Group and Older Persons Working Group.	Complete	100	
Q2 13/14	06. Implement actions from Communications Strategy, which is designed to cover the first three-year period with monitoring and evaluation of its achievements. It will also set in place development of a clear brand identity.	New Communications Officer took up post in August 2013. Work has been progressed on newsletters, Facebook, website, tenants information pack - update report to CHTG on 5.12.13. Communications will be ongoing activity.	Complete	100	

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Period	Title	Comment	Overall Status	% Complete	RAG
Q2 13/14	07. The community will benefit from clauses in contracts that will help local people receive training and gain employment. Contracts given to improve the standards of housing will include targeted recruitment and training to create employment and training opportunities for local people.	Community benefits clauses have been included in all major contracts for WHQS. Only supply partner contract awarded to date. Other contracts need to be awarded.	In Progress	50	⚠
Q2 13/14	08. We will implement environmental improvement programmes that will mean that our Council estates will be safe and attractive environments to live in, complimenting quality houses.	Environmental programme is not scheduled to commence until 2014 and is dependant on tenant engagement plan. May be deferred as part of savings proposals.	Not Started	0	⚠
Q2 13/14	09. We will select one supplier on a 10-year contract to supply materials ensuring improved efficiency and our commitment to the local economy. This will enable a long-term relationship to be developed, helping to sustain local jobs and provide consistent high quality materials for our homes.	Action completed. Supply partner contract awarded June 2013. Operational from September 2013.	Complete	100	✅
Q2 13/14	10. Following the appointment of the supply partner, we will review the systems and invest in technology to maximise efficiencies.	Interim paper based system has been adopted to ensure supply chain can be maintained. Electronic systems will be developed in due course. Efficiencies need to be introduced but no current capacity for business process mapping as basis for moving to electronic system.	In Progress	50	⚠
Q2 13/14	11. We will develop a programme of community engagement with residents to identify the priorities for improvement from the resident's point of view.	Incorporated as part of engagement plan referred to under number 3. Programme may be deferred due to savings proposals.	Not Started	0	⚠

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Period	Title	Comment	Overall Status	% Complete	RAG
Q2 13/14	12. We will launch a Community Improvement Fund of up to £5000 per project to support local people to make environmental improvements.	Fund has been launched and first 2 applications were approved by CHTG on 5.9.13. Number of other applications received subject to assessments.	Complete	100	➔
Q2 13/14	13. Ensure Council estates are linked to the wider countryside areas of open green space by enhancing public rights of way or the creation of new access routes. The access issues will be incorporated as part of the development of the environmental programme.	No progress to report at present. The Environmental programme is not scheduled to commence until 2014 and is dependant on tenant engagement plan. May be deferred as part of savings proposals.	Not Started	0	➔
Q2 13/14	14. Encourage residents to volunteer to assist in the maintenance of environmental improvements. This will be part of the engagement process with residents to secure active involvement in project implementation and ongoing maintenance.	No progress to report at present. The Environmental programme is not scheduled to commence until 2014 and is dependant on tenant engagement plan. May be deferred as part of savings proposals.	Not Started	0	➔
Q2 13/14	15. Provide training for tenant liaison officers so they are able to signpost tenants to other support and benefits.	Training programme has been undertaken with further sessions planned.	Complete	100	➔
Q2 13/14	16. Ensure there is greater alignment and coordination between WG programmes such as Communities First, Families First and Supporting People and key strategic CCBC initiatives such as the Caerphilly Passport Programme to maximise the social and economic impact.	Proposals for a new working group are under consideration by WHQS Project Board. Delayed due to possible deferment of Environmental Programme.	In Progress	25	➔
Q2 13/14	17. A "Lives and Communications" working group will be established with input needed from a number of sources, such as Communities First, Families First, Groundwork Caerphilly, GAVO etc to help ensure increased resources are ploughed into those areas that need it the most.	Terms of Reference considered at WHQS Project Board on 12.11.13. Delayed due to possible deferment of Environmental Programme.	In Progress	25	➔

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Evidence

Period	Title	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
Q2 13/14	01. The number of houses that have achieved WHQS standard in the year						Annual Target = 891.
Q2 13/14	02. Number of local residents who use the Community Improvement Fund which will make environmental improvements to their external surroundings						Annual Target = 10. A number of applications have been received for grant support under the Community Improvement Fund. Two CIF applications approved at CHTG 5.9.13.
Q2 13/14	03. The number of local people that have received training as a result of a contract containing a community benefit clause						Annual Measure. Only one contract awarded to date for supply partner that requires training opportunities as part of a community benefits plan. Similar requirements will be imposed on the works contracts which are due to go to tender July 2013.
Q2 13/14	04. The percentage of tenants who's house meets the WHQS standard that are satisfied						Annual Measure. Customer satisfaction surveys are due to be recommended for the 2013/14 programme. Survey form being finalised following consultation with tenants and the tenant liaison officers.
Q2 13/14	05. The number of local people who have gained employment as a result of a community benefit clause						Annual Measure. Arrangements for monitoring the delivery of the community benefits are being established.
Q2 13/14	06. The number of residents who volunteer to assist in the maintenance of environmental improvements to compliment quality housing						Annual Measure. It was originally envisaged that the environmental programme may have commenced towards the later part of the current financial year. But due to lead in timescales associated with recruitment of additional staff and the engagement of residents on the housing estates a revised programme was agreed at the CHTG / Cabinet Sub Committee in September 2013. This envisaged a possible start on projects towards the end of the 2014/15 financial year. There will therefore be no information available for this indicator. Furthermore the environmental programme may be subject to a longer deferment dependent on the outcome of discussion on savings for the MTFP.