

Improvement Objectives

APPENDIX 1

IO5 - Investment in Council homes to transform lives and communities

Outcomes:

The Welsh Government and this Council believe that 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 standard is seven main parts:

- In a good state of repair
- Safe and secure
- Adequately heated, fuel efficient and well insulated
- Contain up-to-date kitchens and bathrooms
- Well managed (for rented housing)
- Are located in attractive and safe environments
- Meet and suit the specific requirements of the household (as far as reasonable and practicably possible). For example, catering for specific disabilities.

We will aim to ensure all council homes meet the WHQS, helping to improve the quality of life for people who live in those homes. The programme of work will create 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
- 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.

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- **2015-16 – Out turn Summary**

We assessed this objective and judged it to be partially successful for the year 2015/16 because:

What have we done well over the last 6 months?

There has been progress with the internal works contracts since April 2015, achieving 77% of the target. Maintaining continuity of work for all internal works contracts has been difficult due to delays with asbestos surveys, a backlog of OT referrals, and the timescales of meter moves. All these factors have been addressed and there is an improving situation. The number of no access properties constitutes 40% of the slippage.

With the exception of rewires (where access will be enforced on safety grounds) on the third attempt to gain access the tenant will be advised that no response will be taken that improvement works are declined and the property will be recorded in the database as an acceptable fail on the basis of tenants choice.








The programme of external works in the Eastern Valleys (small lots) has run on from the 14/15 financial year causing knock on delays for this year's work programme. Seven small lots contracts have been completed in Markham, Argoed and Oakdale, together with 14 Unity bungalows in Hengoed. There is a significant amount of work on the ground both in the Upper Rhymney Valley and Eastern Valley. Most of the 15/16 contracts are expected to be completed by the end of 2016.

What areas do we need to improve on, and how are we going to do it?

The reprofiled programme approved by Cabinet in February 2016 will underpin the capital programme for 2016/17. Lead times are improving for surveying which will enable contract packages to be prepared further in advance. This will enable better advance planning for the work stage. Although the external works programme has suffered a number of set backs there is a significant volume of works in the pipeline. New contract arrangements will be procured for external works in the Lower Rhymney Valley, for works to the sheltered housing schemes where required and to provide contingency arrangements for anywhere in the County Borough. Additional resources will be recruited to manage the number of contracts on the ground.

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Actions

Title	Comment	RAG	Overall Status	% Complete
1. Secure the appointment of critical front line staff (e.g. Surveyors, Clerk of Works, Tenant Liaison Officers)	Full complement reached but now facing new staff turnover. Contractors also facing similar issues of turnover which is a reflection of the current buoyant construction industry.		Complete	100
2. The continued delivery of the capital investment programme in respect of internal and external repairs and improvements	Implementation of the 15/16 Capital Programme expenditure estimated at £25m against a budget of £36.2m. £11m carried forward to fund future year.		In Progress	70
3. The continued pursuit of external funding opportunities to support energy improvement measures	Contract awarded for EWI in Gelligaer and Pontllytyn. Commenced May 2016. ECO grant funding circa 25%. ECO grant funding has become more restrictive due to changing Government policy.		In Progress	50
4. The understanding and importance of carrying out timely and sensitive adaptations that meet specific needs of certain individual households	Backlog largely eliminated. Adaptations are a response to identified need and will therefore vary between properties.		Complete	100
5. Adhere to the standards set out in the Charter for Trust. This applies to both the in house workforce and contractors	Continuity of work packages for contractors improving, which will benefit programming of work and limit the opportunity for contractors to avoid obligations under the Charter for Trust.		In Progress	75
6. Achieve and maintain the high levels of tenant satisfaction with the work undertaken to their homes	Overall satisfaction generally remains high but there have been particular problems in one area due to under resourcing by the contractor. Limits have been placed on the number of properties the contractor has open at any time.		In Progress	100
7. The promotion, uptake and success of bids submitted to the Community Improvement Fund, enabling community projects to add further benefits to communities across the County Borough	The number of applications remains very low. The Community Improvement fund has been the subject of a review and Cabinet decision on 30th March 2016. The remaining financial commitment will be amalgamated within the main WHQS Environmental Programme budget.		Not Met	0

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How much did we do?

Title	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
Number of homes compliant with WHQS in respect of their internal elements	1415.00	1835.00	1332.00	↑	471	Re-profiling of WHQS Programme approved by Cabinet on 3rd February 2016, agreed to change the 15/16 annual target from 2242 down to 1835. This is an annual target. The result reported is year to date so far.
Number of homes compliant with WHQS in respect of their external elements	203.00	1520.00	1400.00	↓	103	This is an annual target determined by the high level community based programme approved by Cabinet in February 2016. Concerns about escalating costs led to review of the work specification resulting in the need for re-surveys. This set back the 15/16 programme.
Number of homes brought to WHQS as recorded on annual return to Welsh Government (The number of houses that have achieved WHQS standard in the year)		909.00	809.00		123	This figure is reported annually in August

How well did we do it?

Title	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
Internal work (all 4 components) completed within 20 days of start of works		90.00	80.00		Data not avail due to data collection system failure	This KPI can be measured with Keystone but is dependent on programme information being input (target start and completion dates for all properties). Due to current continuity issues there is insufficient lead time to enable this to happen at present. As contract packages are provided further in advance it will be possible to request target dates for individual properties from contractors. This will be compared with actual time taken to measure whether target timescales are being met.
Charter for Trust Standards - The Charter for Trust developed in consultation with tenants and staff sets out the standards that tenants can expect when work is being undertaken in their homes, which will be assessed by specific questions on the customer satisfaction survey	83.00	90.00	85.00	↓	93	Currently below target largely as a result of poor performance by one contractor which has been addressed.

IO5 - Investment in Council homes to transform lives and communities**Is anyone better off?**

Title	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
Number of tenants whose homes have been adapted as part of the WHQS works to meet their specific needs	105.00				233	Unable to set forward targets. This is dependent on the needs identified when delivering WHQS programme, therefore we are unable to set targets for this. Adaptations will vary between properties and could be as simple as a grab rail or involve extensive works such as a wet room or RNIB kitchen.
% of tenants whose homes have been improved internally through the WHQS programme are satisfied with the completed works (The percentage of tenants who's house meets the WHQS standard that are satisfied)	84.00	80.00	72.00	↓	90	Overall satisfaction has fallen although still above target. The poor performance of one contractor was largely responsible for the reduction.