

Improvement Objectives

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 - Six Month Progress Summary

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

What have we done well over the last 6 months?

There has been steady progress with the internal works contracts since April 2015, although only 66% of the original target has been achieved against the number of properties that were profiled for the first 6 months. However, re-profiling has resulted in this increasing to 73%. 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.

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. The first contract in Markham has now been completed (53 properties). Another six contracts are due for completion October/November. Two contracts have commenced in the Upper Rhymney Valley. Although there is significant pipeline of external works contracts to follow the 15/16 programme is not anticipated to be completed until late in 2016. Absorbing the slippage is challenging due to the knock on impact to future years.

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

A re-profiling of the programme from 2016/17 through to 2019/20 is currently in preparation and will underpin the capital programme for 2016/17. Action has been taken to address the problems with the asbestos surveys; a prioritisation of the backlog of OT referrals and procedures are being tightened to ensure orders for meter moves are placed at the right time to avoid hold ups with the utility companies.

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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)	Five Clerks of Works appointed; three surveyors posts have been advertised. Recruitment to vacant TLO positions is outstanding.		Partially Completed	50
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 is progressing. April to September expenditure was £10.0m against a budget of £36.2m, although £3.9m relates to contracts that should have been completed in 2014/15.		In Progress	25
3. The continued pursuit of external funding opportunities to support energy improvement measures	ECO grant funding is being pursued but no commitment secured as yet.		Not Yet Started	0
4. The understanding and importance of carrying out timely and sensitive adaptations that meet specific needs of certain individual households	There is a significant backlog of referrals but capacity has been increased with the appointment of a second OT officer and temporary surveyor.		Partially Met	25
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 has led to reduced lead times making adherence to some of the standards impossible to achieve.		Partially Met	25
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.		In Progress	50
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.		In Progress	0

IO5 - Investment in Council homes to transform lives and communities**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	745.00	2242.00	1332.00	↑	471	This is an annual target.
Number of homes compliant with WHQS in respect of their external elements	53.00	2275.00	1531.00	↓	103	This is an annual target.
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.

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.
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 but based on a limited number of completed survey.

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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	65.00				233	Unable to set forward targets. This is dependant on the needs identified when delivering WHQS programme, therefore we are unable to set targets for this.
% 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	85.00	80.00	72.00	↓	90	