



DRAFT PORTFOLIO HOLDER DECISION NOTICE

PROPOSED INDIVIDUAL DECISION BY THE PORTFOLIO HOLDER FOR HOUSING

TOPIC – STRATEGIC HOUSING DIVISION BUSINESS PLAN 2009/10 ONWARDS

PROCEDURAL INFORMATION

The Access to Information Procedure Rules – Part 4, Section 22 of the Council's Constitution provides for a decision to be made by an individual member of Cabinet.

In accordance with the Procedure Rules, the Corporate Director (Governance), the Chief Executive and the Head of Finance are consulted together with Chairman and Vice Chairman of the Principal Scrutiny Committee and all Members of the relevant Scrutiny Panel (individual Ward Members are consulted separately where appropriate). In addition, all Members are notified.

Five or more of these consulted Members can require that the matter be referred to Cabinet for determination.

If you wish to make representation on this proposed Decision please contact the relevant Portfolio Holder and the following Committee Administrator by 5.00pm on 7 April 2009

Contact Officer:

Andrew Palmer, Head of Strategic Housing, Tel 01962 848 152,

Email: apalmer@winchester.gov.uk

Committee Administrator:

Ellie Hogston, Tel: 01962 848 155, Email: ehogston@winchester.gov.uk

SUMMARY

Approval is sought to the detailed Business Plan for this Division. The Business Plan sets out the key actions that the Division will undertake over the coming five year period, with SMART (Specific, Measurable, Agreed, Resourced and Timed) targets (both through actions and performance indicators) by which progress will be measured and monitored. The Plan also gives additional information about the role of the Division, the resources allocated to it (in terms of both staff and budgets) and the key risks that are being addressed through its work.

Key actions to be undertaken in this Division are:

- For the completion of 100 new affordable homes in the District,
- To increase the supply of rural exception housing, with at least 2 schemes started on site and 2 schemes completed within the financial year,
- To implement sub-regional Choice Based Lettings,
- To implement actions included within the Homelessness Strategy,
- To reduce instances of fuel poverty within the District,
- To complete the Private Sector Housing Renewal Strategy,
- To support the creation and delivery of community led plans across the District.

The Head of Division is satisfied that the actions put forward in this Business Plan will work towards the Council's objectives and outcomes, as set out in the Sustainable Community Strategy 2009-14 and Corporate Business Plan or otherwise ensure that the Council meets the statutory obligations put on it by central Government. Other than where indicated, these actions can be achieved within the resources available. Plans are in place, or will be developed, to ensure that targets shown for key performance indicators can be achieved in the timescales shown

PROPOSED DECISION

That the Business Plan for the Strategic Housing Division be approved as attached at Appendix A.

REASON FOR THE PROPOSED DECISION AND OTHER ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

Business Plans form an important part of the Council's performance management process as they set out the key actions for the coming year. The Business Plan put forward for adoption sets out the actions that will best help the Council achieve the outcomes as set out in the Sustainable Community Strategy and meet its statutory obligations within the resources available to it.

The Social Issues Scrutiny Panel has been consulted on the Business Plan and raised the following issues:

None.

**FURTHER ALTERNATIVE OPTIONS CONSIDERED AND REJECTED
FOLLOWING PUBLICATION OF THE DRAFT PORTFOLIO HOLDER DECISION
NOTICE**

N/A

**DECLARATION OF INTERESTS BY THE DECISION MAKER OR A MEMBER OR
OFFICER CONSULTED**

None.

DISPENSATION GRANTED BY THE STANDARDS COMMITTEE

N/A

Approved by: (signature)

Date of Decision

Councillor Tony Coates

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Portfolio Holder for Housing

Strategic Housing & Community Planning Division Business Plan 2009- 2014

1. Brief Description of the Service and its Purpose

The Housing Green Paper *Homes for the Future: more affordable, more sustainable* (July 2007) sets out a clear statement about the expectation on local authorities to provide vision, leadership, planning and delivery at a strategic level to:

- Assess and plan for the current and future housing needs of the local population across all tenures
- Make the best use of the existing housing stock
- Plan and facilitate new supply
- Plan and commission housing support services that link homes to the support and other services that people need to live in them
- Work in partnership to secure effective housing and neighbourhood management on an ongoing basis.

Strategy and Enablement

The planning and delivery of new affordable housing in the District, including the planning and commissioning of supported housing by

- Monitoring the performance of affordable housing providers
- Working with neighbouring Local Authorities (LA`s) in the strategic sub-regional planning and delivery of affordable housing (AH)
- Continuing to enable as much affordable housing as possible to be provided by all possible means and for all tenures
- Continuing to financially commit to affordable housing for as long as possible and to maximise resources coming into the district
- Understanding the housing needs of the District through appropriate research and analysis

Housing Needs

The overall aim of the Housing Needs service is to maximise the potential use and occupation of the housing stock to meet the needs of those wishing to either access or move within social housing, providing choice and promoting social inclusion. The service also provides:

- Providing effective information on the options available to those accessing the service
- Developing wider sub-regional options for re-housing through Choice Based Lettings
- Improving partnership working to produce greater choice for those wishing to access affordable housing

Homelessness & Advice

The service is directed towards,

- Preventing homelessness
- Ensuring there is sufficient good quality accommodation for homeless households
- Ensuring there is satisfactory support for households that are homeless or facing homelessness
- Comprehensive housing advice to those living in or wishing to move into the Winchester District

Private Sector Housing

The Private Sector Housing Team delivers the Council's renewal strategy for the private sector housing stock as detailed within the Housing Strategy and the Private Sector Housing Renewal Strategy. The objective is to secure the improvement of substandard housing conditions in owner occupied and tenanted properties and to ensure that houses in multiple occupation are maintained to a safe and satisfactory standard and licensed in accordance with the provisions of the Housing Act 2004. The team also promotes home energy saving measures in co-operation with partner organisations and other Agencies.

Community Planning

The Community Planning team works with local communities to help them research and plan for the future of their area, with everyone having an opportunity to be involved in improving quality of life. This work takes place in the rural parishes and urban neighbourhoods of Winchester. The aim is to increase participation in community life and to increase the opportunities for residents to influence the work of local authorities and other service providers. The Team is also involved in other aspects of community development, including the provision of community facilities and strong social networks in new communities such as West of Waterlooville, and in supporting the delivery of affordable housing.

2. Links between Council strategic priorities and services

<i>Strategic priority</i>	<i>Departmental responsibility</i>
Safe and Strong Communities	<ul style="list-style-type: none"> Improving the quality of Council housing stock and promoting high standards in private sector housing
Safe and Strong Communities	<ul style="list-style-type: none"> Enabling, and improving access to, affordable housing
Economic Prosperity	<ul style="list-style-type: none"> Ensure an adequate housing supply to support the local economy

3. Summary of Progress in 2008/09

- 91 (estimated) affordable homes completed
- Successful Housing Forum event that discussed key emerging issues of elderly care, fuel poverty and CBL.
- Housing Strategy and Homelessness Strategy completed within Government deadlines
- LPSA II target met for housing clients with assessed care needs leading to a reward grant of £100K from Government
- Completion of the sub-regional CBL scheme, with a launch date agreed for the 22nd April 2009.
- Private Sector and Homelessness Teams merged under one team leader to provide comprehensive options service
- Equality Impact Assessments completed for Housing Strategy, Homelessness and Elderly Persons Action Plans and CBL.

Principal area of slippage was the delay in producing a Private Sector Renewal Strategy, problems in recruiting a suitable Team Leader delayed work generally in this area of activity. Additionally new affordable housing completions dropped by approximately 25% from the predicted levels at the start of 2008 as a result of the macro economic climate, this also effected fee income for work which also fell short of earlier predictions.

4. Service Priorities 2009/14 – Key Priorities**A) Key Service Priorities 2009/10**

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
Corporate Priority - Safe and Strong Communities NI 155	Complete 100 new affordable homes	April 10	100 homes completed	Resources from the Housing Corporation and free land /capital from the council	Andrew Palmer
Corporate Priority - Safe and Strong Communities NI 155	Increase the supply of rural exception housing	April 10	At least 2 schemes start on site and 2 schemes completed	Resources from the Housing Corporation and free land /capital from the council	Simon Maggs
Corporate Priority - Safe and Strong Communities	Implement sub-regional Choice Based Lettings	April 10	High level of customer engagement, improved void times for hard to let property	Initially high levels of staff time – reducing over year	Diane Cooper
Response to CPA inspection Corporate Priority - Safe and Strong Communities	Implement actions within Homelessness Strategy	April 12	Reducing homeless applications, less use of temporary accommodation. Mortgage rescue scheme in place	Within existing resources CLG Homelessness prevention grant	Diane Cooper

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
Climate change strategy Corporate Priority NI187i & ii	Reduce instances of fuel poverty	On-going	Establish baseline in accordance with NI187 and achieve on-going improvements	within existing staff time grants from Warm Front, PUSH4Safer Homes	Diane Cooper
Corporate Priority – Safe and Strong Communities	Complete Private Sector Housing Renewal Strategy	April 10	Strategy completed Take of PUSH4 Safer Homes	Within existing resources	Diane Cooper
Cross Cutting Major Project	Provide support for LDF and the development of affordable housing priorities	April 10	Agreed priorities in place	Within existing resources	Simon Maggs
Cross Cutting Major Project	Support Major Developments PUSH, Silver Hill, MDA's	April 10	Appropriate levels of Affordable housing agreed	Within existing resources	Simon Maggs
Corporate Priority – Safe and Strong Communities	Monitor and report Housing Strategy outcomes	April 10	Actions on target	Within existing resources	Simon Maggs
Corporate Priority – Safe and Strong Communities LAA and NI 4	Support the creation and delivery of community led plans across the district	April 10	Complete 7 plans Support the preparation of 20 plans	Within existing resources	Simon Maggs
Corporate Priority – Safe and Strong Communities LAA target L1F1	Review current roll out of Local Offices	April 10	Review completed	Within existing resources	Simon Maggs

5. Resource Implications

A

2008/09 Revised					2009/10 Estimate					
Exp.	Income	Net Overheads	Net Exp.	Service Activity	Exp.	Income	Net Overheads	Net Exp.	FTEs	Notes
£000's	£000's	£000's	£000's		£000's	£000's	£000's	£000's		
55	0	(55)	0	Trading account	58	0	(58)	0	0.5	
0	0	5	5	Care in the Community	0	0	6	6		
15	0	0	15	Choice Based Lettings	15	0	0	15		
80	(12)	29	97	Private Sector Housing	95	(20)	30	105	2.0	
606	(40)	24	590	Renovation Grants	498	(40)	24	482	1.4	
35	0	(35)	0	Corporate Property Repairs	41	0	(1)	40	1.0	
0	(1)	0	(1)	Sewage Works	0	(1)	0	(1)		
0	(8)	0	(8)	General Improvement Areas	0	(8)	0	(8)		
36	(6)	7	37	Home Check Scheme	28	(6)	8	30	0.6	
24	0	4	28	Home Energy Conservation	25	0	4	29	0.9	
15	(13)	1	3	House Purchase Advances	15	(13)	1	3		
136	(10)	92	218	Housing Enablement	139	(10)	95	224	2.5	
82	0	18	100	Housing Strategy	79	0	19	98	1.0	
146	(35)	52	163	Homelessness Admin	191	(35)	53	209	4.3	
283	(14)	71	340	Housing Needs	259	(14)	89	334	8.1	
1,364	0	0	1,364	Strategic Housing Services	1,200	0	0	1,200		
2,877	(139)	213	2,951	TOTAL	2,643	(147)	270	2,766	22.30	

Workforce

A significant challenge for the service will be to retain our trained qualified staff especially in the strategy and development field. Housing Associations are competing strongly for staff in this area to keep pace with the supply of new homes

KEY EXTERNAL DRIVERS	KEY INTERNAL DRIVERS
<ol style="list-style-type: none"> 1. Housing Corporation funding required to deliver affordable housing programme 2. Effective partnership working with neighbouring authorities 3. Availability of credit 4. National Economic conditions 	<ol style="list-style-type: none"> 1. Well trained experienced staff 2. Adequate experienced staff (time) to deliver number of projects
WORKFORCE IMPLICATIONS	

6. **Key Performance Indicators**

Ref. No.	What does this show?	Who reports this ?	Achieved 2006/07	Achieved 2007/08	Estimate 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
NI 155	No. of affordable houses completed	Head of Strategic Housing (HSH)	138	156	91	100	100	100
<i>NI 156</i>	<i>No. of Households in temporary accommodation</i>	<i>HSH</i>	42	49	40	25	25	25
NI 187i	% of people receiving income based benefits living in homes with a (i) Low energy efficiency	HSH			13.25%	12.65%	12.05%	11.45%
NI 187ii	% of people receiving income based benefits living in homes with a (ii) High energy efficiency rating	HSH			23.5%	25.3%	27.1%	28.9%
LPI 0257	Number on housing waiting list	HSH	2371	2772	3200			
BV 202	Number of rough sleepers	HSH	0-10	0-10	4	3	2	2
BV 183i	The average length of stay in B & B accommodation	HSH	0	0	0	0	0	0
BV 183ii	The average length of stay in hostel accommodation	HSH	39 weeks	32	30	30	30	30

7. Proposals for Consultation

What Research or consultation do we intend to carry out	How will we be doing it?	When will we be doing it ?	How will we use the results?
Choice Based Lettings – Review at 6 months and 1 year	Stakeholder meetings, public meetings, published information	March 09 – March 10	Inform improvements to CBL

8. Key Elements of Risk Management

Area	Risk number	Rating	Cluster and MAP link	Short name	Risk ownership	Cause	Consequence	Action required
Strategic Housing 2400-2699		C2	Management	Choice Based Lettings	Andrew Palmer	Complex sub-regional project with Government funding	<ol style="list-style-type: none"> 1. Loss of funding (£150,000) 2. Reputation of Council 3. Poor service to customers 	<p>Robust project management</p> <p>On-going review of risk elements of project</p>
Strategic Housing 2400-2699	2403	C2	Social	Not delivering any Affordable housing	Simon Maggs	<ol style="list-style-type: none"> a) Not obtaining Planning Permission. b) No Government Funding. c) No Council Support 	<ol style="list-style-type: none"> (1) Failure to attract Grant (2) Failure of local housing market (3) Increasing homelessness (4) Customer expectation Failure (5) Adverse publicity (6) Reputation with Partners/GOSE/ODPM (7) Political Fall-out 	<p>Work progressing through enabling grant funding from a number of different sources</p> <p>Homelessness acceptances currently stable</p> <p>Mortgage Rescue Scheme</p> <p>Provision for debt advice</p>