



## **DRAFT PORTFOLIO HOLDER DECISION NOTICE**

### **PROPOSED INDIVIDUAL DECISION BY THE PORTFOLIO HOLDER FOR HOUSING AND COMMUNITIES**

#### **TOPIC – STRATEGIC HOUSING DIVISION BUSINESS PLAN 2008/09 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(s) (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 Friday 28 March 2008.**

#### **Contact Officers:**

**Case Officer:** Andrew Palmer, Tel: 01962 848 152, Email: [apalmer@winchester.gov.uk](mailto:apalmer@winchester.gov.uk)

#### **Committee Administrator:**

Frances Maloney, Tel: 01962 848 155, Email: [fmaloney@winchester.gov.uk](mailto:fmaloney@winchester.gov.uk)

#### **SUMMARY**

Approval is sought to the detailed Business Plan for this Division. The Business Plan sets out the key tasks that the Division will undertake over the coming five years, 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:

- Complete 120 new affordable homes
- Develop comprehensive housing strategy
- Introduce Choice Based Lettings
- Reorganise existing Private Sector and Homelessness Teams to provide better outcomes for customers
- To comply with requirements of Level 3 of the Equalities Standard

- Spend monies generated by sale of council houses
- Implement actions in new Homelessness Strategy
- Introduce new fees and charges in Private Sector Housing services

The Head of Division is satisfied that the actions put forward in this Business Plan will work towards the Council's corporate objectives, as set out in the Corporate Strategy 2008-13 or otherwise ensure that the Council meets the statutory obligations place 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 timescale shown.

### **PROPOSED DECISION**

That the Business Plan for the Strategic Housing Division be approved as attached as 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 its corporate objectives and meet its statutory obligations within the resources available to it, as far as can be seen in the light of current circumstances. While alternative approaches would be possible in many parts of the Plan, the actions being recommended are believed to give best value to the authority.

The Social Issues Scrutiny Panel has been consulted on this 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 – Portfolio Holder for Housing and Communities**

# Strategic Housing Division Business Plan 2008- 2012

## 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.

**2. Links between Council strategic priorities and services**

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

### **3. Summary of Progress in 2006/07**

- (124) new affordable homes completed (estimate based on projected end of year figure)
- Housing Board has prioritised 3 key strategic housing themes to tackle
- Updated Homelessness Strategy completed
- Stock Condition Survey completed and new Private Sector Housing Strategy in preparation
- Good progress against LPSA II target of housing people with assessed care needs
- Successful introduction of EDRMS.

The principal area of slippage has been the delayed start date for the sub-regional Choice Based Lettings (CBL) scheme. The target in last years Business Plan was that the scheme would be operational by April 2008, this will now be delayed until April 2009. The principal reason for the delay was the withdrawal of Portsmouth City Council from the project, Winchester City Council has now be appointed as the lead authority and we have recently selected a preferred CBL IT system supplier and agreed a common scheme of allocation across the 3 remaining partners.

**4. Service Priorities 2008/12 – Key Priorities**

**A) Key Service Priorities 2007/08**

<b>Why are we doing this?</b>	<b>What will we do?</b>	<b>When will we do it?</b>	<b>How will we measure our success?</b>	<b>How much time / money will it take?</b>	<b>Who's Accountable?</b>
Corporate Priority - Safe and Strong Communities	Complete 120 new affordable homes	April 09	120 homes completed	Resources from the Housing Corporation and free land /capital from the council	Andrew Palmer
Response to CPA inspection Corporate Priority - Safe and Strong Communities	Develop comprehensive housing strategy	June 08	Priorities and action plan agreed by Members and other key stakeholders	Staff time	Simon Maggs
Corporate Priority - Safe and Strong Communities	Introduce Choice Based Lettings	April 09	Sub regional scheme operational by April 09	£150K capital cost plus estimated £15K pa revenue cost (08/09), significant amount of Officer time (some overtime)	Andrew Palmer
Response to CPA inspection Corporate Priority - Safe and Strong Communities	Reorganise existing Private Sector and Homelessness Teams to provide better outcomes for customers	June 08	Increased capacity and flexibility to respond to work pressures	No additional salary costs	Andrew Palmer

**B) Other Service we aim to deliver 2008/12**

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?
Income generation	Introduce new fees and charges in Private Sector Housing services	April 08	Increase in income	Within existing resources	Diane Cooper
Response to CPA Corporate Priority – Safe and Strong Communities	Implement actions in new Private Sector Housing Strategy	April 09	Targets met	Within existing resources	Diane Cooper
Response to CPA Corporate Priority – Safe and Strong Communities	Implement actions in new Homelessness Strategy	April 09	Targets met	Within existing resources	Diane Cooper
Corporate Priority - Safe and Strong Communities	Spend monies generated by sale of council houses	On-going	All monies aligned to new schemes	Within existing resources	Simon Maggs
Corporate Priority - Safe and Strong Communities	To comply with requirements of Level 3 of the Equalities Standard	April 09	Impact Assessments complete	0.2 FT equivalent	Simon Maggs

**5. Resource Implications**

**A**

2007/08 Revised			Service Activity	2008/09 Estimate			FTEs	Notes
Exp.	Income	Net		Exp.	Income	Net		
£000's	£000's	£000's		£000's	£000's	£000's		
356,520	(356,520)	0	Housing Trading Account	409,590	(409,590)	0	1.00	
4,900	0	4,900	Care in the Community	5,000	0	5,000	0.00	
110,680	(110,680)	0	Corporate Property Repairs	148,750	(148,750)	0	1.00	
0	(8,300)	(8,300)	General Improvement Areas	0	(8,300)	(8,300)	0.00	
43,230	(6,080)	37,150	Home Check	38,710	(6,080)	32,630	0.58	
28,060	0	28,060	Home Energy Conservation	29,640	0	29,640	0.22	
18,230	(13,640)	4,590	House Purchase Advances	16,510	(13,640)	2,870	0.00	
1,232,210	(10,000)	1,222,210	Housing Enablement	1,248,920	(10,000)	1,238,920	3.00	
0	0	127,570	Housing Strategy	112,480	0	112,480		New budget line created (from Enablement budget) to show Strategic work
247,060	(30,000)	217,060	Homelessness Admin	278,410	(35,000)	243,410	4.25	
387,110	(253,560)	133,550	Housing Needs	442,880	(253,600)	189,280	10.25	
15,000	0	15,000	Choice Based Lettings	15,000	0	15,000		
201,530	(20,260)	181,270	Private Sector Housing	156,050	(30,920)	125,130	1.95	Increased income from HMO licensing and accreditation (£10k)
487,060	(20,000)	467,060	Renovation Grants	463,730	(40,000)	423,730	2.05	Administration Charge increased (£20k increased income pa)
630	(630)	0	Sewage Works	630	(630)	0	0.00	
<b>3,132,220</b>	<b>(829,670)</b>	<b>2,430,120</b>	<b>Total</b>	<b>3,366,300</b>	<b>(956,510)</b>	<b>2,409,790</b>	<b>24.3</b>	



**B) 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
1. Housing Corporation funding required to deliver affordable housing programme  2. Effective partnership working with neighbouring authorities	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 2005/06	Achieved 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2011/12
<b>BV64</b>	Private vacant dwellings returned to occupation	Head of Strategic Housing (HSH)	8	12	0	7	5	5
<i>BV164</i>	<b><u>CRE code of practice in rented housing</u></b>	<b><u>HSH</u></b>	yes	yes	yes	yes	yes	yes
<b>BV183i</b>	Average length of stay in B & B accommodation	HSH	0	0	0	0	0	0
<b>BV183ii</b>	The average length of stay in hostel accommodation	HSH	39 weeks	32	30	30	30	30
<b>BV202</b>	Number of rough sleepers	HSH	0 - 10	0 -10	0 - 10	0 - 10	0 - 10	0 - 10
<b>BV203</b>	% change of the number of families in temporary accommodation	HSH	- 14%	17.39%	23%	- 15 %	- 30%	- 50%
<b>BV213</b>	No. of households where situation resolved through casework	HSH	new	10.6	7	10	10	10
<b>BV214</b>	Proportion of households accepted as homeless where accepted in previous 2 years	HSH	6.67%	0	0	0	0	0

## 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 - consultation	Stakeholder meetings, public meetings, published information	April 08 –March 09	Inform implementation of 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"> <li>1. loss of funding (£150,000)</li> <li>2. Reputation of Council</li> <li>3. Poor service to customers</li> </ol>	<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"> <li>a) Not obtaining Planning Permission.</li> <li>b) No Government Funding.</li> <li>c) No Council Support</li> </ol>	<ol style="list-style-type: none"> <li>(1) Failure to attract Grant</li> <li>(2) Failure of local housing market</li> <li>(3) Increasing homelessness</li> <li>(4) Customer expectation Failure</li> <li>(5) Adverse publicity</li> <li>(6) Reputation with Partners/GOSE/ODPM</li> <li>(7) Political Fall-out</li> </ol>	<p>Work progressing through enabling grant funding from a number of different sources</p> <p>Homelessness acceptances currently stable</p>