

Housing Services

Review Performance in 2009/10 and Looking ahead to 2010/2011

Meeting with Tenant and Resident Groups 27 October 2009



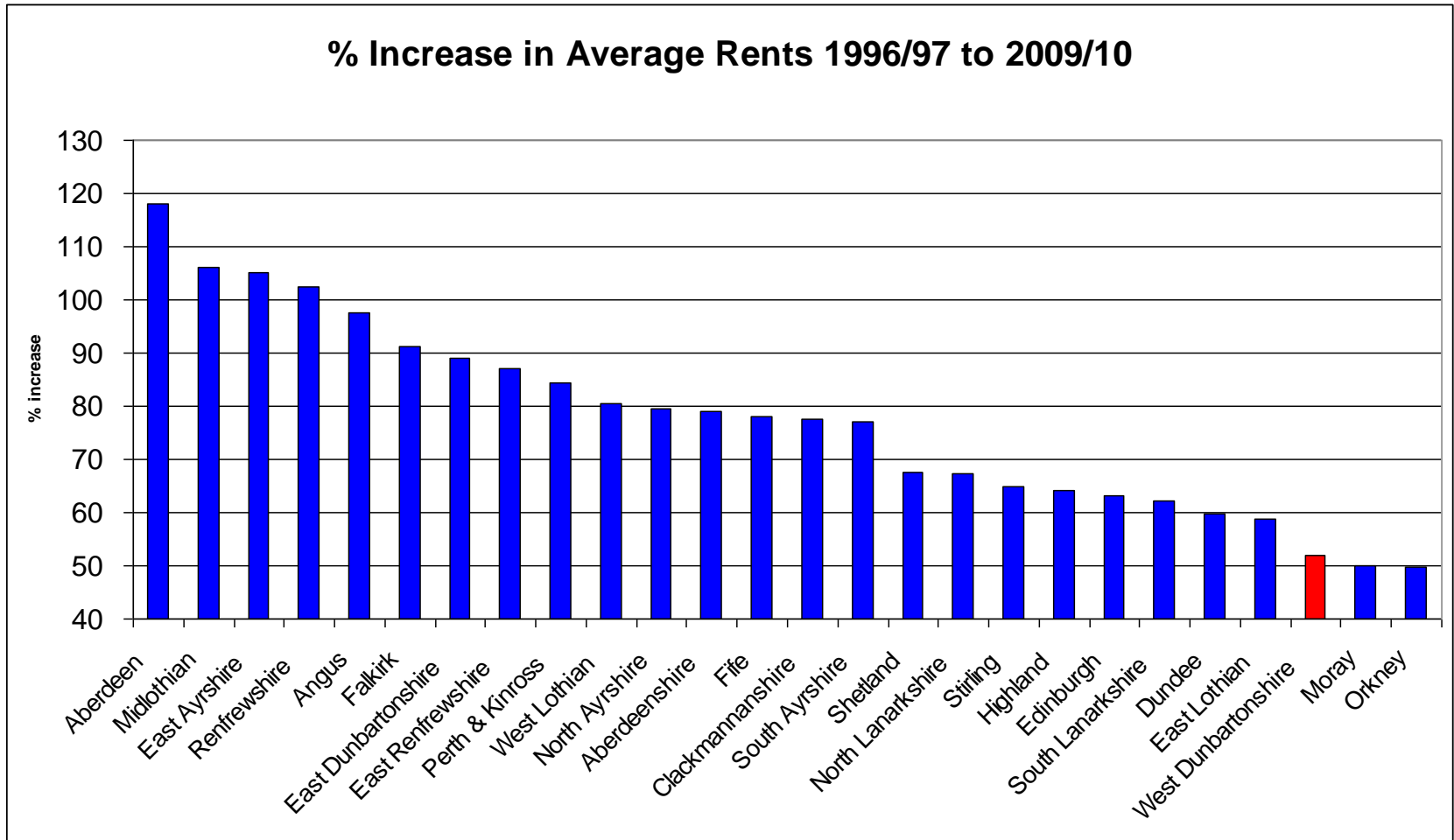
Welcome and Introductions

Councillor William Hendrie, Convenor of Housing,
Environmental and Economic Development

Housing Service

- 11,000 properties
- Circa 240 number of staff
- Allocations
- Letting
- Repairs
- Rent Collection/Arrears
- Tenancy Services
- Anti Social Behaviour Services
- Homeless Service
- Policy and Strategy (Tenant Participation)

Increase in Average Rent (1996/97 to 2009/10)



Comparison of WDC Rent to Other Housing Organisations

Neighbouring local authorities

Stirling	£53.90
East Dunbartonshire	£56.47
Renfrewshire	£57.67
Scottish Average	£52.79

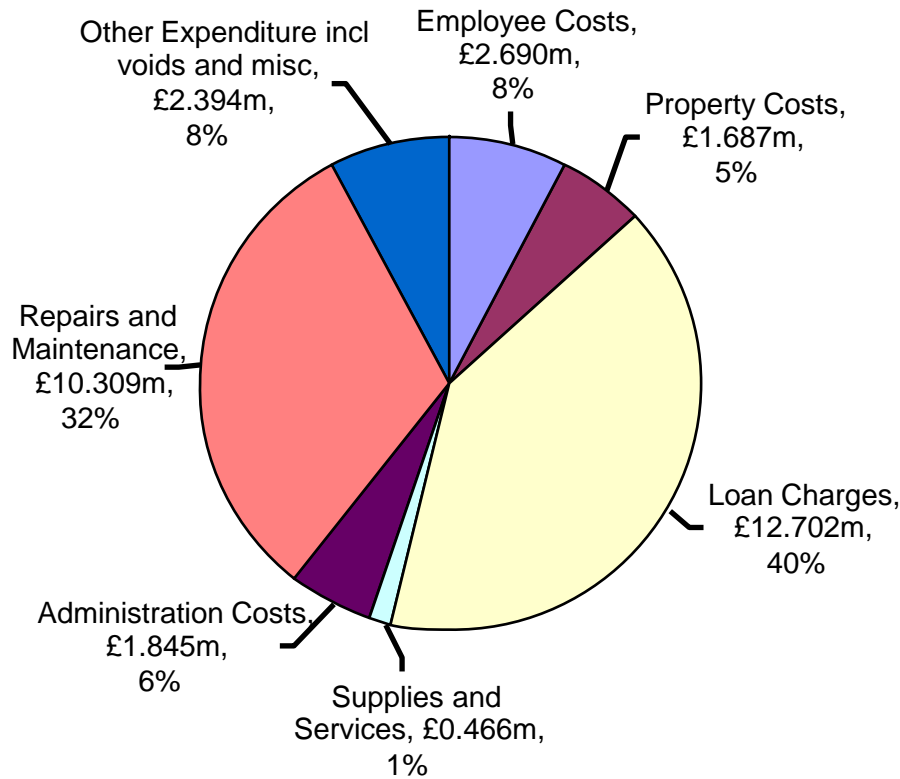
Local Housing Associations

Clydebank	£52.36
Cordale	£56.77
Cube	£62.28
WDC	£49.82



How do we spend the budget ?

Total gross expenditure: £32.093m



Where does your pound go?

Employee Costs	£0.08
Property Costs	£0.05
Loan Charges	£0.40
Supplies and Services	£0.01
Administration Costs	£0.06
Repairs and Maintenance	£0.32
Other Exp. incl. voids	£0.08



Progress this year

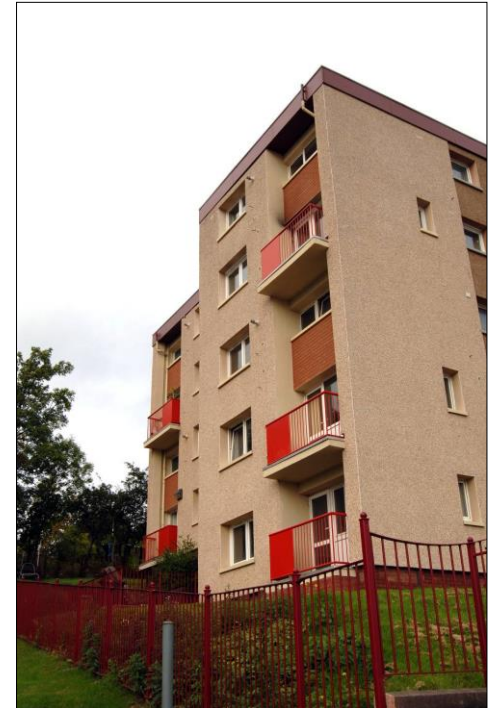
Progress on Tenant Participation

- Tenant Participation Strategy 2009 – 2013
- Clear implementation priorities
- Recruitment of a Tenant Participation Officer
- The work of Tenants Information Service (TIS)
- Leadership & Communication
- Mainstreaming Tenant Involvement
 - Public Consultation
 - Surveys & Questionnaires
 - Participative Events
 - Complaints/Suggestions



Progress on Access to Housing/Lettings

- Better Management of the Housing List
- Implementation of Rolling Review
- Guide for Housing Applicants
- New Allocations Policy
- Revised procedures/guidance
 - e.g. Suspensions, Cancellations
- Housing Options Guide
- Lettings Plan
- Clear Targets & Monitoring
- Audit/Quality Assessment arrangements



Progress on Tenancies & Neighbourhood Management

- Agreed joint ASB Policy
- Revised & Implemented Youth Justice Protocol
- Developed Estate Management Strategy
- Community Warden Service Review
- Area Based Action Planning
- Introduced Dip & Workflow
- Additional Services e.g Close Cleaning/Estate Based Caretakers
- Regeneration Priority Areas

Progress on Rent Arrears (Income Maximisation)

- Established clear targets for reducing arrears
- Effective monitoring & management of cases
- Escalation action clearly communicated
- Improved monitoring & control arrangement for arrears
- Eviction Prevention Team
- Revised Re-Let Standard
- Performance Management
- Empty Homes Strategic Framework
- Identification of Surplus Stock



Our Performance in Key Areas



Our Performance in Key Areas

- Repairs and Maintenance
 - 98% appointments kept (best in Scotland)
 - 99% gas safety achieved
 - 100% emergency completions on time
- Void Management
 - 33.9% reduction in rent loss due to voids between 2004/05 and 2008/09
 - Relet times reduced
- Supervision and Management
 - Costs below Scottish Average
- Rent Arrears
 - Reduced from 15.8% in 2004/2005 to 10.6% in 2008/09

Home Improvements to be Completed in 2009/10

- 1 multi storey block refurbished
- Over 80 properties re-roofed
- 1200 central heating systems
- 1300 new kitchens
- 940 bathrooms
- 17 closes upgraded, benefiting 106 households
- External Insulation benefiting 54 households
- Drumry structural works to 48 properties
- Building improvement and painter work benefiting 34 households
- Lift upgrades benefiting 92 households



Our Performance in Key Areas

Estate Caretaking Pilot

- Pilot originally introduced in 2008/09 and extended in 2009/10
- Glenside and Dalmuir West service commenced 18 May 2009, Haldane commenced 1 June 2009.
- Carry out periodic clean to ground floor communal entrances
- Carry out litter picking in the vicinity of housing stock on a weekly basis
- Present and return communal refuse recepticals
- Carry out stair and landing cleaning in 2009/10 pilot areas
- Reporting graffiti and removal of low level offensive graffiti
- Further input required from TROs to be included in individual estate action plans

Our Performance in Key Areas

Close Cleaning Pilot

- Contract commenced 15 June 09 for 1 year with an option to extend further, if future funding was available
- Service provided to 160 residential blocks
- SEC tasked with sweeping and hot water washing of floors, stairs, landings and walkways
- SEC use 19 staff with 14 being New Deal/Skill seekers
- Standards of inspection have been acceptable
- Some issue with residents leaving obstacles on walkways which are followed up by Enforcement Officers
- Customer satisfaction survey to be carried out in January 2010

Progress on Standard Delivery Plan

- 18% of stock meeting the SHQS by March 2010
- The 5 year HRA capital programme is geared to meeting the SHQS by 2015
- Approval Project Team
- Agreed scope of the project, the governance arrangements, resourcing





Priorities for 2010/11

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- Common Housing Register
- Organisational Arrangements
- Effective Business Support Systems
- Further Improve Processes/Procedures
- Extension of performance framework through PDP
- Tenant Participation Development
- Service Plan Review
- Competitiveness
- Stock Transfer/SHQS Delivery
- Empty Homes Strategic Framework
- Review Local Housing Strategy - 2011



Financial Planning 2010/11

Rent Impact

- Council decision on 29 October 2008 – CPI + 3%
- CPI at September 2009 was 1.1%
- 2010/2011 rent as per current SDP = 4.1%
- Some assumptions in the approved SDP have changed e.g collapse of Council house sales
 - 2007/08 £5.2m
 - 2008/09 £2.3m
 - 2009/10 £1.5m estimate
- Revised Business Plan due late November

2010/2011 Budget Highlights

- Increase in loan charges £640k
- Reduction in Supporting People Grant £200k
- Reduction in net Rent £520k
- Potential rent increase could be around 5.3%
- This increase DOES NOT INCLUDE estate caretaking or close cleaning



Discussion & Questions

Feedback Give Us Your Views

We need:

- Feedback from Tenants Groups
- By early January 2010

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