29 March 2017	ITEM: 13
Council	
Report of the Cabinet Member for Housing	
Report of: Councillor Rob Gledhill - Portfolio Holder for Housing	
This report is Public	

Introduction

This report provides an overview of the Housing service and sets out the main challenges and opportunities facing the Council in its diverse housing roles as a) social landlord and asset-holder, b) provider of statutory homelessness, housing advice and private sector housing services, c) strategic housing provider/enabler, and d) `place-shaper' with regard to housing supply and regeneration.

The report summarises the performance of the service in the financial year just ending, describes the organisational and cultural change in progress within the service, and sets out the full context of the housing review which is now underway,

The review aims to capture Thurrock's housing ambitions for the next five years, and to set clear strategic goals for delivery. It will also use both the Council's seven established design principles and a special focus on identifying community-based solutions wherever possible to arrive at a revised service structure which can deliver the vision while achieving efficiencies and value–for-money for both the Housing Revenue Account and the General Fund.

Service Overview

The Housing service provides a wide range of statutory and landlord services, and utilises the majority of Housing Revenue Account resources as well as some smaller General Fund budgets. The service has a key role in directly delivering nine of the Council's Key Performance Indicators, and accounts for a high proportion of the Council's interactions with residents, especially in relation to the very long-term and intensive relationship with customers bound up with the Council's role as a landlord.

The service also works very closely with colleagues in the Council's Environment and Place Directorate, which includes the Regeneration and Planning teams. In order to ensure clear strategic oversight and effective joint working a new Housing Investment and Regeneration Group has been established, comprising senior managers from both Directorates along with senior Finance staff. The next section of this report focuses on the teams within the Housing Service.

As a service Housing is responsible for the following key functions;

- Caretaking and Estate services (a range of caretaking services are currently in place, with differential charges reflecting the level of service provided – there are also a large number of blocks where no service is currently provided)
- Tenancy services – housing management for our 9,000 tenants including tenancy audits, low-level Anti-Social Behaviour cases, succession, recharges, etc.
- Void re-servicing – arranging viewings, inspecting works, ensuring properties are fit to re-let,
- Rent collection / financial inclusion (assistance with debt and personal budgeting)
- Repairs and planned maintenance across the Council's residential assets
- CCTV – monitoring and maintaining 350 cameras across the borough and dealing with 650 reported incidents p.a.
- Domestic abuse and hate crime
- Anti-Social Behaviour – cases escalated to Level 2 where statutory enforcement is appropriate
- Private sector housing service – mediation and enforcement between private landlords and their tenants
- Capital programmes – including Transforming Homes (see below)
- Reactive repairs – 34,000 repairs carried out p.a. through Mears Ltd.
- Leaseholder services (shared service with LB Barking and Dagenham for 830 leaseholders in Right to Buy properties)
- Resident engagement – consultation events, capacity-building for Tenants and Residents Associations, etc.
- Housing register and allocations (currently 8,000 households on the housing register)
- Housing options and homelessness prevention
- Homelessness assessment and reviews
- Temporary accommodation for homeless households (also tenants displaced by emergencies/disrepair, and placements for other services including Adult Social Care)
- Quality Assurance and Resident Liaison for tenants
- Management / community liaison for official travellers' sites

The service also includes a Business Improvement team contributing to special projects such as `Housing First' – a scheme providing intensive support to a cohort of tenants with severe mental and/or physical health issues, and the new proposed Keyworker scheme to assist crucial professionals in Education, Social Services and the NHS to live and work in the borough

The current staffing structure is an interim construct following a number of prior re-organisations at senior level in particular. The housing review will incorporate a thorough review of the current structure to achieve efficiencies wherever possible and to group staff in the most effective way to deliver the service's objectives, with the customer at the centre of the service model.

Housing New Build and Regeneration

In addition to the housing management service the Council's housing development and new-build functions are carried out as part of the Property and Development function in the Environment and Place Directorate. This enables a close link to be made between housing development and the Council's wider work on regeneration, place shaping and strategic planning.

Progress and performance in 2016/17

The current year has been one of significant change in the Housing Service. A senior management re-organisation was carried out to build on the incorporation of the Housing service into the Adults, Housing and Health Directorate, and the new permanent Head of Service took up his post in November 2016 after a period of interim leadership at that level. The number of changes in recent years has had predictable effects on the cohesion of the staff group and contributed to some cultural issues which are being addressed to create a more cohesive service.

Performance in some key areas has remained strong. As shown in Appendix A targets have been met for the key housing management measures of rent collection at 99%, and void turnaround times, which are on target at an average of 33 days. There are currently 105 void properties in the process of being re-let, a void rate of just over 1%, with 2 further properties classed as long-term voids due to the level of works needed to make them lettable, one of which is in use as a decant property. As a result of tight management in this area, estimated void loss is at £29,000, or approximately 0.008% of the gross debit figure, and the high level of rent collection has helped to continue to balance the operational budget.

The Rents team has also worked effectively with 600 tenants to help them sustain their tenancies through budgeting support, brokering repayment agreements to reduce arrears, etc. Where tenants do not bring their rent accounts in line despite our efforts, we reserve the right to evict – a total of 46 secure tenants have been evicted for rent arrears. Another 12 secure tenants were evicted for other tenancy breaches (anti-social behavior, etc.) In 12 further cases introductory tenancies have not been converted into secure tenancies, due to arrears and/or other tenancy breaches during the introductory period.

Contract management of the major repairs and refurbishment contracts has been continuing throughout the year, and has had a strong focus in recent months. The projected overspend on the reactive repairs contract with Mears Ltd. has reduced considerably following a tight focus on repairs classified as `exclusions' (and therefore paid at an individuated rate rather than through the standard `price per property' which is the basis of the property. There is now a projected deficit for this budget line of £600k reduced from £900k forecast in the middle of the financial year (as shown below mitigation elsewhere in the HRA means that a balanced outturn is forecast overall).

Of particular note is the increase in reported customer satisfaction with Mears, which shows a year-on-year improvement of 15%, from 78% in January 2016 to 93% in January 2017. Detailed analysis of the satisfaction data provided through an independent survey shows that in most specific areas there have been significant improvements in customers' feedback, especially in relation to communications and keeping appointments.

The Transforming Homes programme has progressed well throughout the year, with one of the two partner companies now working on properties formerly planned for 2017/18. A total of 1,200 homes will have been completed in the year under the Programme, bringing the overall total to 6,800 which is 67% of the total stock. Customer satisfaction ratings for the programme are also high with an anticipated final figure for the year of 85% against a target of 80%. There are some variations between the two contractors for the programme, and work is in hand to improve the performance of the lower-performing company.

While the mainstream spend on kitchens and bathrooms for the programme is being managed within the annual budget of £10m, there have been a high number of voids arising outside the programme time frames which require significant extra capital investment to bring them to a lettable standard. There have also been a number of exceptional properties which require structural interventions over and above the Transforming Homes specification. For these reasons a forecast overspend position was reported earlier in the year, but this has been addressed through efficiencies elsewhere, closer budget monitoring and some accounting adjustments to bring the budget into balance at year end.

In other areas of the service the current year's performance figures give some cause for concern. The number of households in temporary accommodation has risen significantly, from 87 in March 2016 to an estimated 135 at year end. Homelessness prevention is running below target, with a clear impact on the number of cases accepted as homeless and the temporary accommodation numbers. The number of garages not in use is also of concern.

Appendix A shows the full scorecard of performance indicators across the service, divided into a) Council Key Performance Indicators and b) Local Performance Indicators monitored within the Adults, Housing and Health Directorate. Actual figures are shown up to January, with anticipated final outturns for the year shown under `Projection'.

All of the 9 Council Key Performance Indicators are either green, or are `tracker' indicators only (where no target is set). Of the 35 Local Performance Indicators, 8 (22%) are expected to be red at the end of the year – the table below provides some commentary for each of these, including one (resident engagement) where it is expected the target will actually be met by the end of the year when all such events have been centrally collated.

`Red' performance indicators as at February 2017

Local Performance Indicator	Target	Feb. 2017 figure	Commentary
Number of resident engagement events	60	29	Expected to meet target in 3/17 (missing items)
Properties recovered through investigations	60	10	Referral process under review
Complaints received	650	723	`Concerns' category no longer in use – estimated level without this change would be 573 for whole year
Customer slips received/closed	95%	93%	Increase in demand inc. repeat visits
Households in temporary accommodation	70	124	Increased demand due to private evictions (quarterly `loss of assured shorthold tenancy' figure increased from 22 to 49 between Sept. 2015 and Sept. 2016)
Private rented properties sourced	70	37	Challenging local market, limited access
Downsize moves achieved	70	40	Reduced movement in stock – impact of removal of spare room subsidy minimal
Garages made void/available to let	750	498	Full review to commence shortly

The current suite of local indicators is being reviewed to ensure that in 2017/18 a robust set of trackers and `stretch' targets is in place, and that all the teams within the service are represented in the performance framework.

During 2016/17 the service has also moved further towards full use of the Northgate housing database – the modules included in Phase One are fully operational (Rents, Repairs, Customer Services/Anti-Social Behaviour, Homelessness) and the Asset Management module (known sometimes as `Codeman') is currently being installed. There has been some slippage in the delivery of the fully integrated system, and negotiations will take place with Northgate to ensure that project costs are contained. It is planned that the Phase Two modules, including Allocations and Temporary Accommodation, will be going live in the first half of 2017/18.

The system incorporates Business Objects, a management information tool which will be used to improve the quality and timeliness of performance data across the service, and drive improvements both in the quality of the data and in the responsiveness of the service to our customers.

Housing New Build and Regeneration

New build programme

The Housing Revenue Account new build programme will deliver in total 118 new Council homes for rent. The properties will be a mix of houses, low rise flats and bungalows. The total budget for the programme including design and survey fees, project management costs and construction costs is £30.7m. Rents are being set at 70% of local market rents under the Affordable Rent regime.

In order to reduce annual costs on the HRA for the new schemes it is proposed to utilise Right to Buy Receipts which would otherwise potentially need to be paid to the government along with interest at 4% above the base rate. Sufficient unallocated receipts of £9.8 million have been identified to make this adjustment and ensure the financial and reputational risks of returning unspent RTB proceeds are avoided. As a result of this the Council has also been able to return to the Homes and Communities Agency a grant of £0.5m for new development which would have made only a small contribution to the schemes.

Individual schemes are listed below. In every case the units will be let through the HRA. Each scheme has also been subject to a full review by the Commission for Architecture and the Built Environment, and re-designed as appropriate to fulfill the Commission's recommendations.

Echoes, Seabrooke Rise, Grays

This development of 53 flats adjacent to the Seabrooke Rise estate was completed and let in 2016-17 following a delay of 3 months – the total cost of the development was £13.6m, a gross average unit cost of £250k for each property.

Tops Club, Argent Street, Grays

The Tops Club scheme will provide 29 units of 1, 2, 3 bed flats and maisonettes together with an enhanced playground for residents. The scheme gained planning permission in January 2017 and preparations are well underway to commence procurement of a building contractor.

Claudian Way, Chadwell

This is a 53-unit scheme consisting of a mix of bungalows, houses and low rise flats. The scheme has been the subject of extensive local consultation. A planning application has now been submitted and is awaiting a committee date. Procurement of a building contractor will commence immediately post planning approval if obtained.

Calcutta Road, Tilbury (HRA)

Final design requirements are being addressed following a recent CABE review for this development of 35 flats for people approaching retirement and beyond. The scheme accords with the ‘HAPPI’ principles (`Housing our Ageing Population – Panel for Innovation’) which will ensure good design appropriate to the age group. A planning application will be submitted soon and the programme anticipates start on site in October 2017, subject to planning approval, with first completions expected in March 2019.

Local Housing Company - overview

The principle focus of the local housing company Gloriana Thurrock Ltd (GTL) is to support the achievement of the Council’s wider regeneration goals through the delivery of specific housing schemes which support the economic development of the Borough. The company is continuing to look at development opportunities and options with a view to bringing forward a pipeline of developments for consideration. The Board meets bi-monthly, with general meetings for shareholders also being held twice a year. The next shareholders’ meeting will be in April 2017.

St Chads, Tilbury

This development will deliver 128 new homes a mix of 2, 3, and 4 bed houses. Construction has continued through 2016/17. The first 37 units are due to be handed over on 31st March 2017. The remainder of the site will be completed through a phased approach until August 2017. The scheme will include at least 20% affordable housing (26 units). The St Chads’ development supports the regeneration of Tilbury and has recently been recognised in the industry by winning a design award and a `considerate contractor’ award.

The Council will continue to appraise sites that it wishes to bring forward for development and consider the local housing company as one its potential delivery channels for each scheme.

Gloriana - Council Motion

GTL welcomes the recent Council motion and the continued scrutiny of its activities, business planning and funding requirements by Council, including producing an annual report and quarterly reports to its shareholders forming part of the General Services Committee. GTL is working with the Council to formalise how this will be implemented at the next Gloriana Board meeting and ahead of a report to the next general meeting of GTL Shareholders planned for May 2017. GTL also welcomes the reassurance provided in the motion with regard to Members of the Council which also form part of the Planning Committee.

External developments in 2017/18 and beyond

The service will be impacted by a number of ongoing trends in future years , not least the changes to Thurrock’s demographic profile and changes in the housing market which reflect the borough’s growing attractiveness to current residents of

London in particular. The recent South Essex Housing Market Trends survey showed house prices and private rents in Thurrock both rising above the average for the sub-region, and Thurrock with the second-highest gap (after Rochford) between average market rent levels and Local Housing Allowance rates. This creates a challenging context in which to prevent homelessness and source affordable properties for residents in housing need.

In terms of national housing policy two major developments should also be noted. The recent Housing White Paper set out the government's analysis of the current `broken' housing market, and includes extensive consultation on changes to the planning framework to unlock the potential for more homes, including `family friendly tenancies' at lower rents and with longer minimum terms than the standard private lets into which increasing numbers of families are moving. The paper also re-states the principle that Green Belt development should be considered only as a `last resort', and expresses support for a range of emerging initiatives from local housing companies (such as Gloriana Ltd. In Thurrock) and modular housing schemes.

The White Paper also confirms the government's enthusiasm for the Homelessness Reduction Bill, a private member's bill in the name of Mr. Bob Blackman, MP for Harrow, which is currently proceeding through Parliament. Although extra funding for councils has also been announced for the first 2 years from enactment, this legislation will present real challenges in providing a better service to single homeless people in particular, and strengthening the statutory position of all households threatened with homelessness, turning homelessness prevention from a good practice principle into a legal requirement.

Housing review – achievements and findings to date

The housing review began during 2016, following a commitment by the administration to address some issues which were clearly a major concern of residents.

In the early months of the year special attention was paid to repairs performance, homelessness and housing options, and the operation of introductory tenancies. Concerns about the responsiveness of both the Council and its contractors to reactive repairs have clearly abated in recent months, although are still issues to be addressed around both the quality of repairs and - to a reducing degree as outlined – the customer experience of tenants reporting repairs.

A new interim management structure was introduced in Housing Solutions to address both concerns around under-performance and the perception of an overly strict `gatekeeping' approach to homelessness. Progress has been made under both headings, but more progress is needed to instil a true prevention ethos and to improve the timeliness and quality of decisions. This will be an area of early focus in the housing review and proposals will be formulated by the end of July 2017 to implement the required actions.

In relation to introductory tenancies, changes have been made to vest key decisions in the Rents team to ensure consistent and sensitive practice in this area, and as with the other two `burning issues' above there has been a definite improvement in the perception of the service on this issue.

Another area of urgent focus has been complaints about damp and mould, which are the biggest single cause of concern among tenants and their representatives. A new approach to tackling these concerns has already begun through the appointment of a specialist Damp and Mould Surveyor, working alongside a dedicated Resident Liaison Officer, to arrive at the right balance, property by property, between treatments, structural works, and recommendations to tenants on how certain housekeeping choices can mitigate the problem.

This balance will vary from case to case, but this focused project will provide us with some clear principles which can be used in conjunction with the survey data (and other data now being collated) to inform a consistent and effective approach to this remaining `burning issue'. The project's findings will be mainstreamed into both the surveyors' team and the RLO function. Management recognises the urgency of this issue as there are damaging perceptions about the Council's approach to this issue which must be confronted and changed as soon as possible.

Stock Condition Survey

In the context of reviewing both the financial position of the HRA and the intelligence available to inform future repairs and maintenance programmes, a decision was also taken to undertake a Stock Condition Survey. This exercise is now well advanced, with a contractor appointed after an efficient procurement (which included a tenant as part of the evaluation panel), and pilot surveys due to start in April.

The survey will run until the summer, involving 30% overall of the stock broken down into categories (house, flat, garage, etc.) and by property type. The surveys will involve a comprehensive inspection of every rooms inside each selected property, including all bedrooms and loft areas. Information will be collected on heating and electrical systems, elements related to damp and mould, adaptations, and other property attributes forming part of an overall assessment of the stock. Externally, the surveys will cover such items as roofs (including communal roofs), brickwork, guttering and windows. The comprehensive paper survey will be complemented by measurements and photograph, all of which can now be uploaded onto the Asset Management module in the Northtgate system (including through interfaces with the document management system Objective) to form a permanent record of the condition of the properties at the time of the survey.

Once completed this will provide a critical mass of accurate current data (and valid extrapolations therefrom) which will be of great value in informing decisions about the priorities for future repairs and maintenance programmes.

Housing review – early priorities

Further analysis of the service's current culture and performance has identified a number of other areas where a `quick win' approach could be applied. The quality of response to members' enquiries and complaints has been an area of strong focus, and performance has improved in both respects, with positive feedback recently given by one tenant in particular who had raised major concerns on behalf of other residents. Budget monitoring has also improved, as shown in positive changes to financial forecasts, and the management team has started to collaborate more effectively and to drive an ethos of continuous improvement down to their individual teams.

Notwithstanding the above, a more thorough-going review of the housing service in the context of the Council's housing ambitions is appropriate, especially in light of the continuing challenge to financial resources through the rent reduction in particular, and the movements in national policy outlined in section above.

The overarching purpose of the review is to establish a fresh housing `vision' for Thurrock, expressed through both a refreshed `mission statement' and a series of discrete service offers for the range of customers relying on the service, and to move to a re-configured service that is designed to meet these objectives while realising maximum value from both the HRA and GF allocations to the service.

In the context of the above local and national changes, it is clear that Thurrock's housing services need to change to keep pace with developments and to make best use of all our housing resources.

Supply-and-demand modelling is essential to arrive at a robust and flexible data-set showing the likely needs of Thurrock's residents for the next five years against the expected pipeline of properties of all types. A small working group will be convened for this purpose at a very early stage of the formal review.

The contribution of Gloriana Ltd. to meeting housing need in the borough can be assessed in the round as part of this exercise. The White Paper's endorsement of local delivery models of this kind is clearly welcome in the Thurrock context, although the comments in the paper around the Right to Buy being included in such models will also need careful evaluation.

The relatively low level of Housing Association presence in Thurrock Council is of concern when considering the limited number of newly built Council homes which can realistically be delivered in the short to medium term. Work is underway to strengthen the Council's dialogue with the Registered Provider community and to involve them in the solutions to Thurrock's housing challenges, whether as developers per se, through leasing/management arrangements for Gloriana , or even as temporary accommodation providers (as recommended in Professor Julie Rugg's report on the cost of temporary accommodation commissioned by the government in 2015)

The Council's regeneration ambitions are also clearly relevant to the vision for housing which will emerge from the review, and meetings are scheduled to revisit the assumptions and choices already made and to confirm the direction of travel for the coming years. The Housing and Investment group is well—placed to pull together the various strands needed to work in concert to deliver viable regeneration schemes on key estates in the borough.

The council also needs to urgently consider the viability for the borough of some alternative housing products which have emerged in recent years. Modular housing in particular has a role to play in delivering more housing within shorter timescales and with a degree of flexibility not available through traditional on-site construction. Once again a clear endorsement in the White Paper provides a useful confirmation that such initiatives are seen nationally as part of the solution to some of the seemingly intractable issues around increasing the supply of housing.

There is also a need to assess the potential of alternative models including Community Land Trust and Self-Build schemes in order to promote a more mixed economy of housing in the borough.

Given the increased demand likely to be generated by the Homelessness Reduction Bill when enacted, it is also prudent as part of this strategic exercise to map actual and potential trends for homelessness and temporary accommodation, and carry out a `first principles' review of the current approach, which is based on using relatively high numbers of units in our own stock, these numbers now proving insufficient to meet the newly increased demand for temporary accommodation.

A further objective of the review is to establish a constructive relationship with the private rented sector. It could be argued that the service currently is too focused on enforcement at the expense of working with as many landlords and agents as possible as partners in meeting housing need. A number of companies not currently working on a large scale in the region have expressed in interest in meeting Thurrock managers to explore options for the future, and the ideas in the White Paper around `family-friendly tenancies' may play directly into this dialogue.

The Housing service has played a key role in developing the `hub' model as a way of delivering services differently and, more ambitiously, moving towards a model of collaboration between the council and the community which reduces the delivery of services as a perceived solution to a particular issue. Between July and October 2016 volunteers in 4 of the 6 current hubs dealt with a total of 847 housing/homelessness enquiries. To the extent that this already diverts demand away from the `front line' of the Civic Offices it is welcome, but the potential for tenants and other residents to be further empowered in relation to housing is something the review will explore as a central theme alongside the seven design principles already in scope.

As an early outcome of the review the service will establish a new `mission statement' for housing to capture our ambitions for the next five years. Based on the challenges and opportunities summarised above a vision resembling the following might be seen as fit for purpose;

`Meeting Thurrock's housing challenges.

We will increase the range of housing options and products available to our residents.
We will work with our communities to help them find their own housing solutions wherever possible
We will deliver excellent responsive services to all our tenants and leaseholders and to all residents with a housing need'

Housing review – timeline

The housing review is being carried out as part of the corporate service review programme, and is the most ambitious of the current set of reviews in terms of scope.

Appendix B - `*Meeting Thurrock's Housing Challenges'* – summarises the objectives of the review and indicates in broad terms the approach being taken. A review team has been established which includes a balance of managers and specialist staff from within the service itself and staff from the corporate reviews team, including a `critical friend' from the Strategy, Communications and Customer Services team.

The review process will create the organisational focus needed to address the various and complex issues summarised above.

All staff in Housing will be able to contribute directly to the review. A staff awayday is planned for June, to be attended by the portfolio holder, which will focus on the contribution individuals and teams can make to achieve our objectives. We will also seek to revive the Housing Workforce Group so that it can contribute meaningfully to the review and the development of the service.

The breadth of the review and the complexity of some of the areas it will cover mean that the full timeline – including implementing all recommendations - runs until the end of 2017-18.

Within that overall period certain elements can be completed as early priorities, including;

- the supply and demand modelling which will inform many of the other strands of the review
- refreshing the approach to homelessness prevention and statutory homelessness
- reviewing the allocations policy to arrive at the right policy for the future, and
- using the findings of the Stock Condition Survey to set the right priorities for planned maintenance and refurbishment programmes

Financial summary – General fund

The Housing service has a General Fund allocation totaling £661 and divided into 3 components; Homelessness, Private Sector Housing and Travellers. The individual allocations and current forecast expenditure are shown below – with rent receipts from travellers'' sites off-setting homelessness and private sector housing expenditure, a balanced outturn is forecast for the overall GF budget;

	Full Year Budget	Forecast	Variance from Budget	
	£000	£000	£000	%
Homelessness	484	484	0	0
Private Sector Housing	297	297	0	0
Travellers	(120)	(120)	0	0
Total	**661**	**661**	**0**	**0**

It should be noted that homelessness and temporary accommodation is potentially an area of financial volatility, as supplier rates for privately owned temporary accommodation can be difficult to control, This is increasingly true in Thurrock, where London boroughs have increased their `out-of-borough' placements – the actual number of these placements is known to be higher than the 33 which have been formally notified to us during this year, and work is needed to improve the compliance of London authorities with the statutory requirement to provide information to `receiving' boroughs. Where placements are identified which have not been the subject of a formal notification as required, the portfolio holder will be writing to his counterparts as Leader and Housing portfolio holder in the boroughs concerned to remind them of their statutory obligations. As noted above changes to homelessness legislation are likely to increase the pressure on the Homelessness budget, at least in the short term.

Financial summary – Housing Revenue Account

Revenue budgets controlled by the service are summarised below. A potential overspend position forecast in earlier months has been addressed, in particular the growth of spend on repairs and maintenance (Mears contract) – as the cost of `exception' repairs in particular has been reduced, the monthly spend on this budget line has moderated significantly. As a result the bottom-line position has been adjusted so that with rents offsetting operational and repairs costs, a balanced outturn is now projected for the year end.

	Full Year Budget	**Forecast**	**Variance from Budget**	
	£000	**£000**	**£000**	**%**
Repairs and Maintenance	12,602	13,217	615	4.9%
Housing Operations	11,263	11,076	(187)	(1.7%)
Financing and Recharges	24,018	24,093	75	0.3%
Rent and Income	(48,426)	(48,586)	(160)	0.3%
Development	543	200	(343)	(63.2%)
Total	0	0	0	

The table below shows the capital budget for the Transforming Homes programme. Pressures on this budget have arisen due to the average cost of bringing void properties up to standard, as well as some `outlier' properties which have required exceptional levels of capital spend under the Programme. Effective budget management in the later quarters has mitigated the position so that as at end of February the forecast overspend has reduced to £100k (having been set at £500,000 as recently as December). Further re-profiling of expenditure in the final months, and some limited and closely targeted deferment of expenditure if necessary, are expected to yield the further reductions need to achieve a balanced outturn at the end of March.

The HRA budget for new-build development is held in the Environment and Place Directorate – there is currently a forecast net underspend for the current year of *circa* £3 million due to delays in commencement, funding which will be carried over into next year so that schemes are funded as they are delivered.

The figures below summarise significant movements in the HRA for 2017/18.

HRA 2017/18 - budget movement summary

Loss of income - 1% rent reduction	**710**
Budget Savings/Increased Income	
Service Charges	(67)
Garage Rents	(34)
Heating	(1)
Leaseholder Service Charges	(221)
Total Budget Savings/Increased Income	**(323)**
Budget Pressures/Inflation	
Salaries and Pay Award	80
Contractual Uplift on Repairs	170
Increased Recharges to the GF	180
Total Budget Pressures/Inflation	**430**
Net Rental Loss	**817**
Interest Charge	100
Revenue Movement	**917**
Movement In Capital Resources	**(2,067)**
Contribution to Reserves	**1,150**
Net HRA Position 2017/18	**0**

Summary

The Housing service has a key role to play in delivering for Thurrock residents the borough they wish to see.

Building on improvements already made, and linking them to a wider strategic analysis of the future of housing in the borough, the housing review will look, both for further early improvements, and to establish a broad strategic `mission' for housing which enables services and residents, working together, to meet Thurrock's housing challenges.

Housing Performance Scorecard 2016-17

Key Performance Indicators	Target	2015-16	Periodic	April	May	June	July	August	September	October	November	December	January	YTD		Projection	Commentary
General Satisfaction Among Tenants	72%	70%	72%	74%	73%	76%	70%	71%	66%	72%	75%	75%	71%	72%	G	72%	
Number of homes transformed	65% of stock by	58% (5838)	60	192	132	111	114	106	108	68	111	31	13	986	G	1200	
Average time to turn around/re-let voids	33 Days	36	39.9	23	32	40	40	34	31	31	34	34	TBC	34	G	33	
Number of private residents whose homes have been improved as a result of direct enforcement action (Hazards Removed)	450	442	40	32	24	57	17	30	20	21	99	44	97	441	G	529	
Rent Collection	99.00%	99.64%	95.00%	77.90%	90.39%	93.30%	93.60%	95.30%	95.00%	95.76%	96.80%	97.10%	97.80%	97.80%	G	99.00%	A proportion of rent owed in 2016-17 will be collected early in 2017-18
% of repairs completed within target	85%	95% (March)	85%	98%	98%	97%	98%	98%	98%	98%	95%	98%	98%		G	97%	
Number of homeless cases accepted	Monitor	222 (19 avg p/m)	_	18	7	20	23	15	29	22	30	36	14	214		257	Expected 15-20% increase from last year (tracker only)
Households at risk of homelessness approaching the Council for assistance	Monitor	2944 (245 avg p/m)	_	238	243	244	186	217	236	170	118	216	95	1963		2356	Demand has not hugely increased but the number of cases where homelessness could not be prevented - as nationally, the increase in homelessness is mainyl driven by private sector evictions
Number of Homeless Preventions	Monitor	741	_	37	59	81	44	31	42	55	39	TBC	43	431		517	
Local Performance Indicators																	
Satisfaction with ASB service	67%	62%		64%	63%	65%	57%	63%	56%	62%	57%	70%	68%	64%	G	64%	
Healthier & Safer homes (Well homes)*	85%	Not collected		Not Due (q)	100%	100%	100%	100%	100%	Not Due (q)	Not Due (q)	94%	Not Due (q)	_	G	98%	
Satisfaction - New Residents	75%	71%		58%	80%	77%	73%	94%	72%	60%	73%	77%	80%	76%	G	78%	
Complaints upheld	Monitor	590 (59%)	25	25	27	23	16	31	28	43	52	18	26	289	G	347	
% Complaints upheld	Monitor	59%		50%	52%	41%	47%	32%	51%	43%	37%	29%	29%	38%	G	35%	
Satisfaction with Transforming Homes	80%	84%		95%	85%	76%	76%	75%	78%	94%	96%	88%	N/A*		G	88%	* very small cohort of homes improved in January, no satisfaction data.
Satisfaction with Repairs	80%	86%	85%	88%	89%	89%	89%	90%	89%	93%	90%	94%	93%		G	90%	
Level of void loss - Dwellings	As per Finance			£27,475	£27,940	£81,999	£37,288	£29,627	£18,346	£25,010	£63,250	£27,942	£29,031	£367,908	G	£441,490	
Gas servicing	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	G	100%	
Average turn around for Council Homes adaptation (requests to completion)	75	80		Not Due (q)	Not Due (q)	46	Not Due (q)	Not Due (q)	81	Not Due (q)	Not Due (q)	71.0	Not Due (q)	71.0	G	£75.00	
Average time taken to complete an emergency repair	Monitor			0.19 Days	0.19 Days	0.14 Days	0.15 Days	0.14 Days	0.08 Days	0.13 Days	0.08 Days	0.44 Days	0.2 Days	0.16 Days	G	0.15 Days	
Average time taken to complete a non-urgent repair	TBC	_	_	10.12	10.19	14.4	14	9.53	9.58	9.22	7.8	8.25	9.5		G	9	
Average time taken to complete a technical survey	Under 5	6.8 in March 16	5	5.0	5.2	4.5	5.2	4.7	4.2	3.9	4.4	4.7	5.1		G	4.9	
% of Customer Slips addressed within target (QA team)	95% by year end			93%	84%	84%	85%	92%	83%	82%	90%	95%	96%		G	95%	
Number of tenants at risk of eviction (including evictions)	Under 50	271 (59)	4	198(12)	191 (4)	174 (9)	191 (1)	211(7)	199(3)	215(3)	152(5)	157 (0)	123 (6)	123(50)	G	60	
Customer Profiling/ Tenancy Audit	33%	14%	160	245	333	355	195	116	84	34	34	57	62	1515	G	35%	
Number of residents engagement events	60	New	5	4	6	4	7	3	0	3	2	0	TBC	29	R	75	Under estimate / more events planned - likely to reach target
Properties recovered	60	45		0	5	0	0	0	0	4	1	0	0	10	R	12	Partnership with Fraud team / referral protocols under review
Complaints received (All)	650	816	55	49	47	50	38	106	85	94	114	55	85	723	R	868	`Concerns' category removed during year leading to increase in recorded number
Access to services [Customer Slips received and closed]	95%			96%	94%	93%	92%	93%	93%	94%	92%	93%	94%	93% Avg	R		Slightly under target, volumes higher than anticipated (included repeat contacts)
Number of households in TA	70	87		89	80	80	77	81	89	99	106	120	124	124	R	130	Current placements under review - changes to eviction process introduced
Properties sourced in the private sector	70	53	6	2	5	4	3	5	4	4	6	1	3	37	R	44	London boroughs / `professional' renters taking properties in larger numbers
Number of households assisted to downsize	70	75	6	8	9	3	4	6	0	0	5	0	5	40	R	48	Reduced movement in stock - impact of removal of spare rom subsidy limited
Garages available for letting (and voids)	750	699	63	68	20	51	57	69	33	58	70	43	29	498	R	598	Review of all garage in progress to address under-utilisation
Number of New ASB Cases				47	26	\	25	32	44	41	TBC	76					
Level of void loss- Garages	£200,000			£19,881	£15,668	£30,282	£20,064	£25,074	£19,325	£15,621	£20,388	TBC	TBC	£166,302		£249,454	
MP & Members enquires	Monitor	1956		197	172	155	131	106	126	125	141	73	177	1403		1684	
No applicants on Housing Register	Monitor	_	_	7032	7225	7356	7527	7516	7680	7802	7862	7880	8015	8135		8400	
No of homelessness applications		389 (32 avg p/m)	_	36	26	44	35	39	62	43	53	43	22	403		484	
Reported Households placed in TBC by other LA's	Monitor	67		2	2	1	1	1	6	3	6	1	10	33		40	Known to be under-counted - placing boroughs not notifying
Level of sickness	8	8.71	0.66	0.75	0.58	0.51	0.35	TBC	TBC	TBC	TBC	TBC	TBC	TBC		6.61	
No of repairs undertaken	Monitor	3190 in March 16	_	3119	2836	3176	2815	2690	2879	2816	2993	2439	2877	28640		34368	
Number of RTB Applications		224		27	20	13	11	47	33	17	18	6	18	210		250	