

Service Report Card 2016-2017

Housing Renewal and Adaptation Service

Section 1: Brief description of the service

The Housing Renewal and Adaption Service (HRAS) comprises of 3 main service areas with a team of 24 staff based over two offices, Tregelles court, Neath Abbey and King Edward House, Neath. The three service areas are : The Adaptation Service, Renewal Area Team and the Specialist Services Team, the service is made up of building surveyors, support officers and administration staff.

The service benefitted from a system thinking review in 2009 and has made significant changes and improvements to suit the findings including reducing the amount of staff considerably from 44 to 24 posts. The service has a single staffing structure to allow for a flexible approach to be able to move staff to suit the current workloads and demands of the three areas of the service.

- **Adaptation service**

The provision of a Disabled Facility Grant (DFG) is a statutory requirement of the Authority , which is governed by the Housing Grants, Construction and Regeneration Act 1996, as amended by the Regulatory Reform (Housing Assistance) (England and Wales) order 2002.

The Adaptation Service provides adaptations to private home owners and tenants primarily through Disabled Facility Grants and also Rapid Adaptation Grants (RAG), Essential Access Grant (EAG), Planned Adaptation Programme (PAP) Grants, and the new Welsh Governments pilot scheme ENABLE

A **DFG** pays for essential adaptations to aid disabled people gain better freedom of movement into and around their homes by providing access to essential facilities within their home. The core group of adaptations facilitate access to the living room, bathroom, bedroom, kitchen and / or access and egress to the property.

The HRAS offers and carries out a full “in house service” to ensure the correct adaptation solution is delivered to the applicant to a high standard helping them maintain their independence and continue living in their own property for as long as possible.

The **Rapid Adaptation Grant** was introduced as an experiment in 2014/15; £150,000 was allocated from the Intermediate Care Fund (ICF). The grant is aimed at providing replacement or emergency works to clients already known to the authority where a formal Occupational Therapist (OT) assessment is not required. (A DFG requires a formal OT assessment, waiting time approx.

3-4 months)

The scheme has proven to be very successful with continued high demand, this financial year the ICF has provided £150,000 to support the scheme in addition to the money already allocated to the scheme to try and meet the demand.

The Adaptation service helps to fund an **Essential Access Grant (EAG)** which is aimed at providing a client with a quick and simple route for minor adaptations such as grab rails, stair rails and handrails to a maximum value of £200, this grant is administered by Care & Repair and is accessed through the Gateway team where they transfer the client directly to Care & Repair.

The **Planned Adaptation Programme** grant has been introduced after being awarded ICF funding to support earlier hospital discharge, the scheme is aimed at providing adaptations for patients who are in hospital who are medically fit to return home but cannot as adaptations are required at their home. Some patients may be on the Community Occupational Therapist (COT) waiting list; an assessment could take up to 4 months. This grant allows the work to be carried out immediately without any delay.

ENABLE is a Welsh Government funded scheme to allow local authority's to run pilot/experimental schemes to try and improve the speed in how a DFG is delivered; across Wales the biggest delay is waiting for an OT assessment, for medium sized works such as shower conversions and stair lifts which is approx. 70% of all DFG's, the Welsh government has proposed authority's use Trusted assessors or similar to carry out the assessments, removing the need for an OT assessment and potentially lengthy delays.

- **Renewal Areas and Regeneration**

The Renewal Area team is responsible for the regeneration works in the authority's declared Renewal Areas as below:

- Sandfields East and Aberavon which is in its 13th and final year
 - Over £11,628,652 of Specific Capital grant (SCG) funding spent on nearly 1000 properties
- Neath East which is in its 7th year out of 10 but the final year of SCG funding.
 - Over £4.2m of SCG funding spent on nearly 540 properties
 - Over £4.6m of Community Energy Saving Programme funding spent on 540 properties,

The Renewal Area regeneration schemes can include external renovation works to housing such as, roofs, windows, doors, rendering and external wall insulation, plus environment and community improvements such as multi use games areas, street

improvements, alley gate schemes to reduce arson and fly tipping in the rear lanes and starting youth clubs and other community groups. The renewal areas are funded by the Welsh Governments Specific Capital Grant programme.

Vibrant and Viable Places Programme (VVP)

The service is responsible for delivering the neighbourhood renewal project for the Vibrant and Viable Places programme which involves very similar renovation works and improving energy efficiency to up to 300 properties over the 3 year period of the programme. The Renewal area team have been very successful in securing £3,182,799 of additional funding for this scheme through the Welsh governments ARBED and Warm Homes funding and Npower Energy Company Obligation funding (ECO). The programme is in its final year.

- **Specialist Services**

The specialist services team deal with the income generating areas of the service which includes :

- Issuing the recyclable Houses to Homes & Home Improvement Loans,
- Carrying out and preparing Energy Performance Surveys & Green Deal assessment reports.
- Asbestos surveying
- Asbestos drawings
- Also responsible for applying for Energy Company Obligation (ECO) funding to support the regeneration schemes.

Section 2: Overall Summary of Performance for 2015-16 Financial Year

Adaptation Service

- Disabled facility Grants (£3m budget)
During financial year 2015/16 338 DFG's were delivered, with an average end to end time of 228 days.
The average cost of a DFG was £6875.
- Rapid Adaptation Grants (£150,000)
A total of 78 Rapid Adaptation Grants were delivered, with an average end to end time of 59 days
The average cost of a RAG was £1740

Renewal Areas and regeneration

- Renewal Areas (Specific Capital Grant - £916,287)
Sandfields East and Aberavon. A total of 61 properties received Group Repair and/or Energy Efficiency works improvement works
Neath East – a total of 15 properties received Group Repair and/or Energy Efficiency works improvement works.
- Vibrant and Viable Places (VVP - £369,748)
A total of 28 properties received regeneration and energy efficiency works.
- ARBED funding (£1,402,371)
A total of 163 properties received ARBED funding to improve energy efficiency

Specialist Services

- A total of 4 Houses to Homes loans was issued to a value of £135,999 which brought back into use 10 units of accommodation
- A total of 5 Home Improvement Loans was issued to a value of £31,755 which helped to make 5 homes safe, and secure.
- A total of 5699 Asbestos plans were carried out.
- A total of 376 Energy Performance surveys were carried out.

Finances

- Surplus of £118,724 to the revenue budget.

**Section 3:
Service Priorities 2016-17**

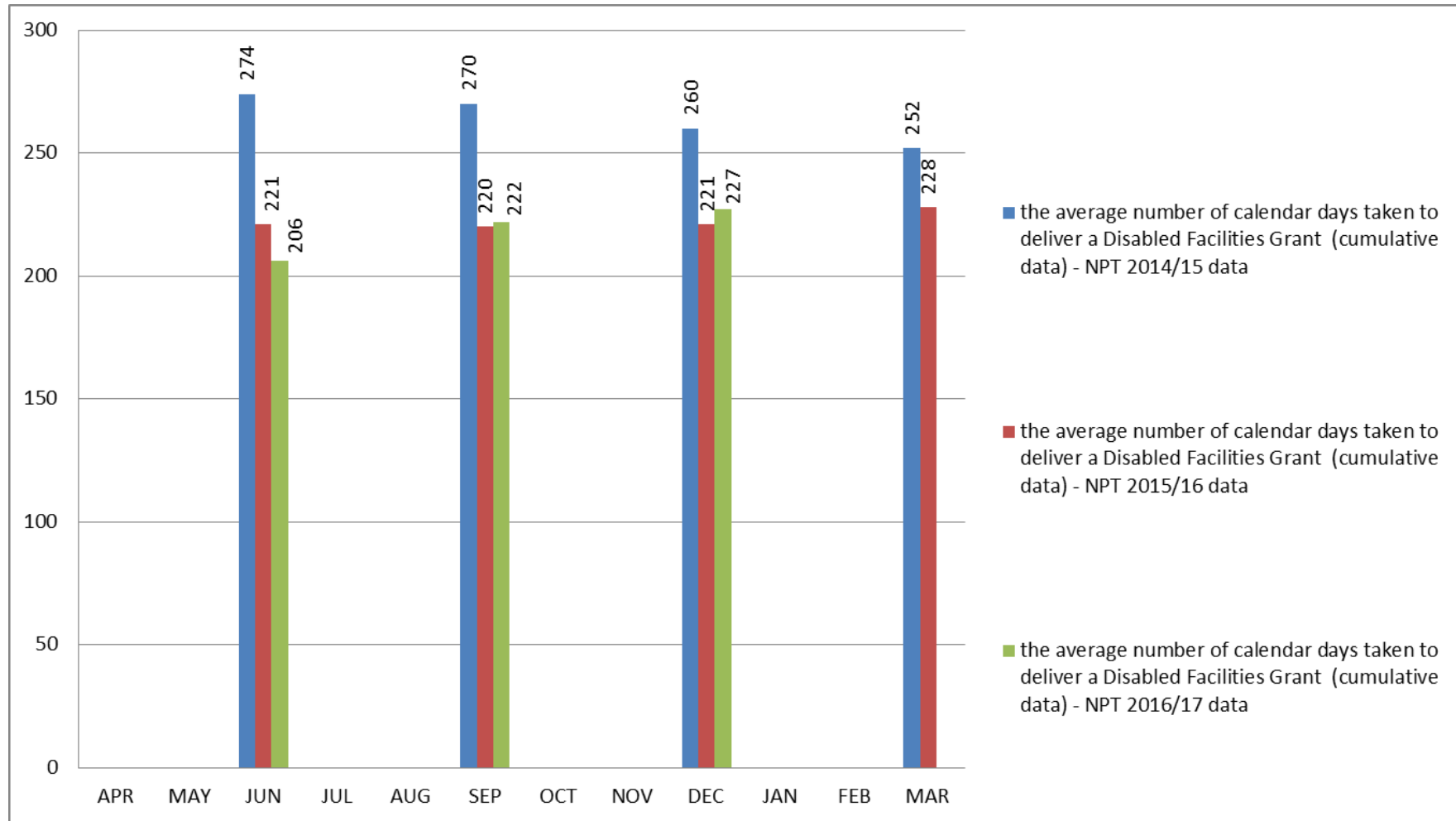
Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
1: To fully spend allocated adaptation budget.	To continue to offer and process Disabled Facility Grants working closely with Community Occupational Therapists.	Principal officer & Senior surveyor	By 31 st March 2017	To try and improve the overall end to end time of delivery.
2: To review approved contractors select list	To continue with review process, working with legal department and procurement to overhaul paperwork and process.	Principal officer & Senior surveyor	By 31 st March 2017	To have a more robust system in place.
3: To deliver the 16/17 regeneration projects	To continue with delivering the priorities identified in the reported operational plan, for all the different funded schemes	Principal officer & Senior surveyor	By 31 st March 2017	To fully spend allocation of various funds and to improve the housing stock of NPT
4: To deliver the recyclable improvement loans	To continue to offer and process applications for the loans to assist in delivering additional housing and improving existing homes.	Principal officer & Specialist Services Senior surveyor	By 31 st March 2017	To improve on the amount of properties brought back into use.
5: Continue and expand the income generating services.	To continue to offer the specialist skills and services to support in house and other organisations schemes.	Principal officer & Senior surveyor	By 31 st March 2017	To generate additional income for the service.

Section 4: Service Performance Quadrant 2016-17

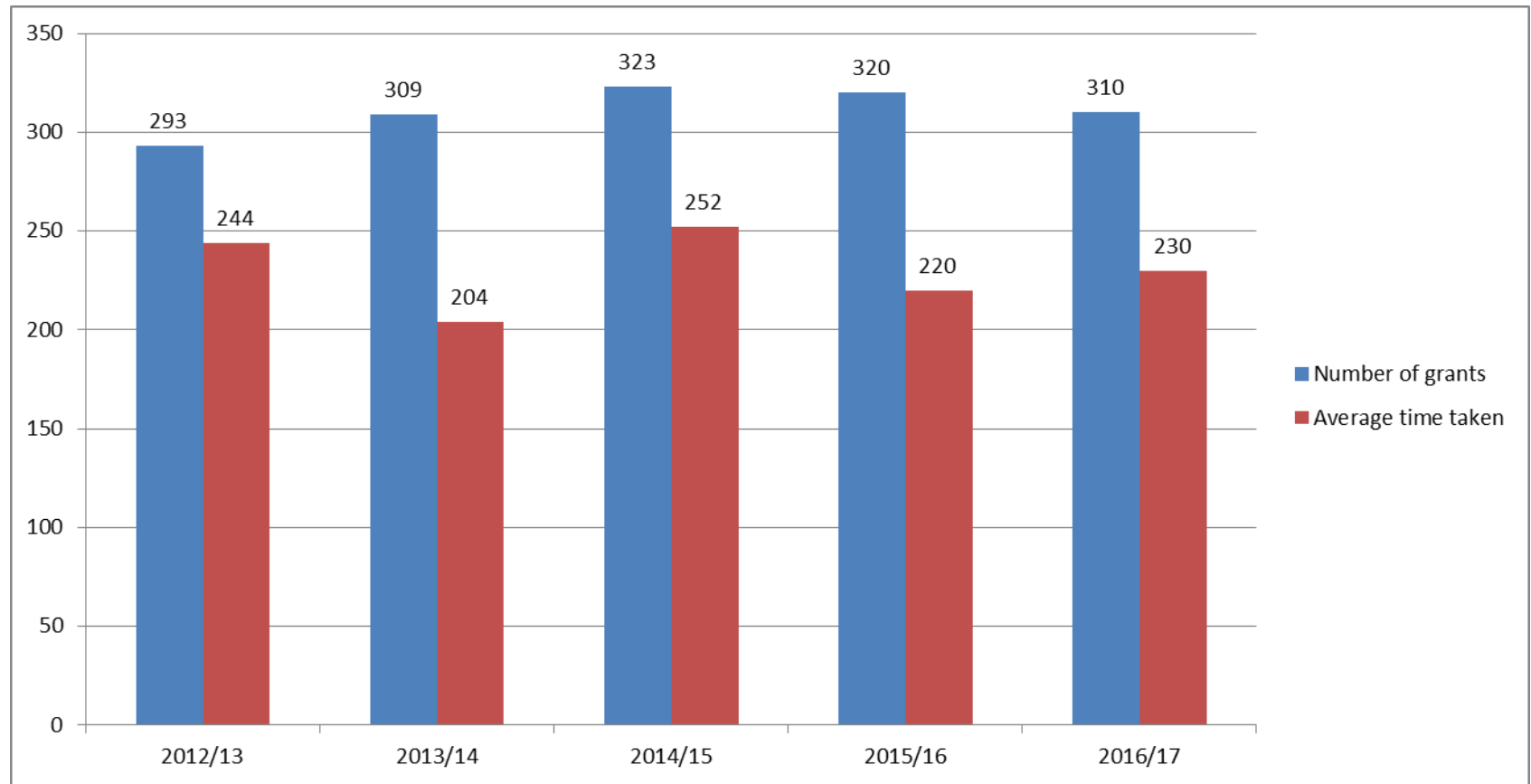
The HRAS links in with the Authority's Corporate Improvement Plan, Improvement Objective 3 & 4.

- **Improvement Objective 3 – Improving outcomes, Improving lives**
 - To maximise the number of adults who are able to live independently with or without support within the home of their choice within their community.
- Home Adaptations plays a major part in contributing to this, the performance of the Adaptation Service is measured by the average number of calendar days taken to deliver a DFG.

The table below indicates the number of calendar days taken to deliver a Disabled Facility Grant per each quarter in 2014/15, 2015/16, 2016/17.



The table below indicates the number of grants completed and the average time taken for each financial year.



*16/17 – predicted

Wales Average 2014/15 – 231 days, Wales Average 2015/16 – 241 days

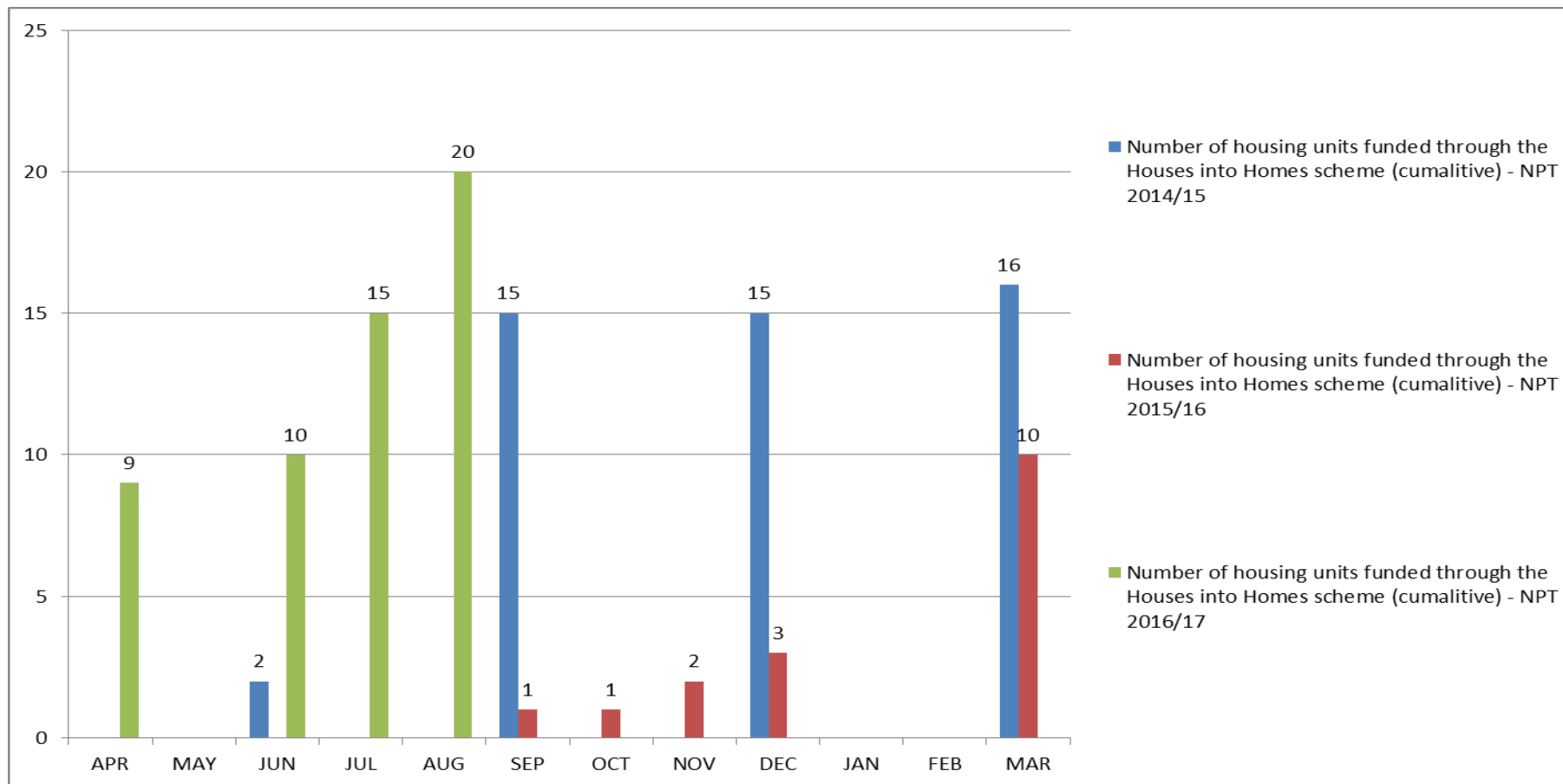
The data above indicates the process is predicted to be slower this year than last year, this can be attributed to a change in the type of demand, this year the demand for extensions is up by 100% compared to last year. The service is anticipating a slight increase in its end to end time for year 2016/17 due to the higher number of more complex cases taking longer to complete.

- **Improvement Objective 4 – Prosperity for all**

- To support and invest in our town centres and communities to promote economic growth, regeneration and sustainability to maximise job opportunities and improve access to employment.

Provide loans to effectively target empty properties to bring them back into use and make sure existing housing stock is safe, warm and secure.

The table below indicates the number of housing units funded through the Houses to Homes scheme.



This year the Houses to Homes schemes has so far brought 20 units of accommodation back into use, a further 6 units on target to be completed this financial year, with an additional 30 units at various stages in the pipeline.

The scheme has exceeded the forecasted figure of 16 for FY 2016/17.

Below is a summary of the services key actions and progress made against each one for this financial year.

Key Actions:

- To fully spend allocated Adaptation budget.

The budget is currently fully committed with a number of jobs at various stages.

It is anticipated by the end of financial year that 310 grants will have been completed, this compares to 338 for 2015/16.

The service would have dealt with approximately 450 enquiries for grant aid with 98 enquiries being cancelled by the end of FY; this is mainly due to financial reasons such as a contribution required or applicant not wanting to divulge finances.

Currently the end to end time from the client's first contact to the completion of works on site is 230 days this is compared to 228 for 2015/16.

The average grant is currently £7097 This is compared with £6875 for 2015/16.

The average cost and end to end time has increased due to more extensions being constructed in 16/17 compared to 15/16.

- To review the contractors select list.

Following a review of the current contractor list and the advantages and disadvantages of a procuring a new framework, it was agreed with the Legal Department and the Procurement section to maintain the current select list and to overhaul the existing agreements and paperwork. The list will also be open for new contractors to apply. The service is in the process of overhauling the list and all the associated paperwork.

- To deliver the 16/17 projects identified in the operational plan for SCG funded Renewal Areas

Following approval of the SCG allocation by the Welsh Government, properties were identified and an operational plan for both Renewal Areas was developed and approved. Currently both schemes are on target for a full spend by the end of the financial year, 70 properties will have benefited from renovation works funded by SCG. This is compared to 68 from 2015/16

- To deliver the 16/17 projects identified in the operational plan for Welsh Government funded VVP & ARBED schemes
Warm Homes / ARBED funding was applied for and provisionally approved in October 2016; this funding is to support the Vibrant and Viable Places Scheme and Sandfields East & Aberavon Renewal Area along with a stand alone Warm Homes Scheme in Glyncoirwg. The service is still awaiting the formal approval letter. A requirement of VVP and ARBED was to also secure Energy Company Obligation Funding, this was successfully done with the support of NPower energy supplier. Properties were identified and an operational plan put in place, contracts will be awarded in due course, weather dependant all works will be completed this financial year. The target amount of properties for this financial year 100 properties.
- To develop and implement the process for delivering Private Sector Home Improvement Loans (HIL)
Following the final approval of the scheme by Welsh Government in late 2015, 5 HIL's were issued in 2015/16, to date 7 HIL's have been issued at a value of £92,000, with a further £130,000 worth of enquiries at different stages, it is estimated that 12 loans will be issued this financial year.
- To deliver the established Houses into Homes recyclable loan scheme
The established Houses into Homes scheme continues to be offered and 4 loans have been issued this year worth a total of £240,500 with a further £115,000 worth of applications in the pipeline at various stages. A total of 20 units have been brought back in to use during 16/17 with a further 6 due to complete before the end of this financial year, this is compared to 10 brought back into use in 15/16.
- Continue and expand income generating services
The service is in contract with Swansea Council to carry out Energy Performance Surveys on their housing stock and their Renewal Area schemes, this year the service has carried out over 230 Energy Performance surveys. NPT Homes awarded the service a contract to prepare 9500 floor plans for their tenant packs indicating the location of any asbestos containing material within the property. This contract has now been completed. Almost £65,000 worth of ECO funding has been secured to support the regeneration works.

BSI audit.

The service recently had a BSi audit in October 2016, the outcome was very positive and complimentary with only a couple of very minor issues highlighted.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	Comparative Performance	2015-16 Qtr. 2 (cumulative)	2016-17 Qtr. 2 (cumulative)
Service Measure 1: Days to deliver a DFG	252	228	If available	220	222
Service Measure 2: Number of units brought back into use using the Houses to Homes scheme.	16	10	If available	15	20
Corporate measure (CM01): a) Number of transactional services fully web enabled	0	0	If available	0	0
b) Number of transactional services partially web enabled	0	0		0	0

Section 5: Financial Quadrant 2016-17:

Funding for the service is received from a number of different sources

- **Adaptation Service**

£3,000,000 from General Capital Fund.

The Adaptation Budget has remained at the same level for 7 years due to the demand for adaptations, there is always a large waiting list at the end of the financial year, by the end of this financial year the waiting list is predicted to contain approx. £500,000 of work.

The service is on target for a full spend of this budget by the end of the financial year.

£177,071 From Welsh Government for the ENABLE pilot scheme.

Due to the delay and uncertainty from Welsh government in releasing this fund there was a delay in starting the process, the process has now been agreed and commenced on the 29th November 2016, it is anticipated that it will result in the completion of approximately 50 medium sized adaptations.

- **ICF funding**

£250,000 allocated to the Planned Adaptation Programme (PAP) to support hospital discharge.

£150,000 allocated to support the already established and successful Rapid Adaptation Grant (RAG).

The PAP is currently building momentum but the demand currently isn't as high as expected, the scheme will be reviewed in January 2017.

The RAG demand remains high and is on target for a full spend.

- **Renewal Area** receives funding from different sources as below:

£920,695 from Welsh Governments Specific Capital Grant for declared Renewal Areas

£869,880 from Welsh Governments ARBED/ Warm Homes fund.

£368,000 from Vibrant and Viable Places Programme

£57,500 from Npower ECO fund to support Renewal and Arbed schemes. (estimated)

The Renewal Area budget has been very similar for the last 4 years. This financial year is the final year for funding of this scheme.

The last three years has seen the service being awarded funding for additional regeneration schemes and the introduction of the loans, this has brought a substantial amount of additional capital money and work into the service.

- **Specialist Services**

£913,238 for Houses to Homes Recyclable fund

£921,728 Home Improvement Loans – borough wide use

£600,000 Home Improvement Loans – VVP area only.

The loans are recyclable and available for a set period of time, currently £1.126m worth of loans have been allocated with a number of applications at various stages.

Service budget 2016/17

current predicted revenue expenditure for the service is £902,094

current income levels for the service is £945,124

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2016-17 Qtr. 2 (projected to year end)
Corporate Measure (CM02): % revenue expenditure within budget Revenue Budget £900,000	underspend of £118,724	underspend of £136,647	underspend of £43,030

Corporate Measure (CM03):

Amount of FFP savings

Amount of FFP savings at risk

£

0

0

Section 6: Employee Quadrant 2016-17

- The service has had some changes this year which has resulted in a minor restructuring of the teams and a change in some roles,
- Two new members of staff joined the service to fill vacant posts, two other staff have been promoted.
- One member of staff took advantage of last year's ER/VR scheme and finished at the end of March 2016
- All teams have regular team briefings where any issues are discussed including and learning or development needs and also ideas on how to improve processes are discussed.
- Currently not all staff have had an Employee Development Review, it is intended to complete each review by end of March 2017.

Sickness

- The service has had a number of long term sickness issues which along with all sickness is being closely managed and cautions issued when required.
- All staff are aware of the sickness policy and the different management stages.

Average FTE working days lost per Employee - Quarter 2 (1st April 2016 to 30th September 2016)

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2015-16 QTR. 2 (cumulative)	2016-17 QTR. 2 (cumulative)
Corporate Measure (CM04): Average FTE (Full time equivalent) working days lost due to sickness absence				
Total Service FTE days lost in the period	4.8	9.8	4.5	5.8
Directorate:	11.7	13.0	5.1	6.7
Council:	9.4	9.7	4.2	4.6

	2015-16 Actual (Full Year)	2015-16 QTR. 2 (cumulative)	2016-17 QTR. 2 (cumulative)
Corporate Measure (CM11): Staff engagement Measure	0	0	0
Corporate Measure (CM05): % of staff who have received a performance appraisal during 2016-17 (Target 100%) Number of staff who have received a performance appraisal during 2016-17	0	0	0
Corporate Measure (CM06): Number of employees left due to unplanned departures	0	0	1
Due to lateness in approval of a number of different funding streams it is the intention of the service to carry out the staff performance reviews towards the end of the financial year in order to also review the different schemes to identify any areas where improvements can be made.			

Section 7: Customer Quadrant 2016-17

- The adaptation service carries out a customer satisfaction survey on the completion of each grant covering the key areas and how they felt the service performed, the builder and the impact the DFG adaptation has made to their lives. , since the introduction of this survey in July 2014 384 clients returned the survey.
The results are below:
- 93% were very satisfied with the support provided by the services officers.
- 85% were very satisfied with the length of time it took to provide the adaptations
- 93% were very satisfied with the amount the client was listened to during the job
- 94% were very satisfied with the builder, quality of work, tidiness and time keeping etc.
- **94% strongly agreed that the DFG has improved their quality of life.**
- 94% strongly agree that they now feel safer at home.
- 95% strongly agree that they now feel more independent
- 95% strongly agree it is easier for family and carers to help with daily needs.
- 93% strongly agree they no longer need to consider moving house.

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 2 (cumulative)	2016-17 Qtr. 2 (cumulative)
Corporate Measure (CM07): Total number of complaints			
Internal	0	0	0
External (from the public)	0	0	1
Corporate Measure (CM08): Total number of compliments			
Internal	0	0	0
External (members of the public)	0	0	0
Corporate Measure (CM09): customer satisfaction measure/s	see above.		