

# Housing Business Centre Plan 2019/2020

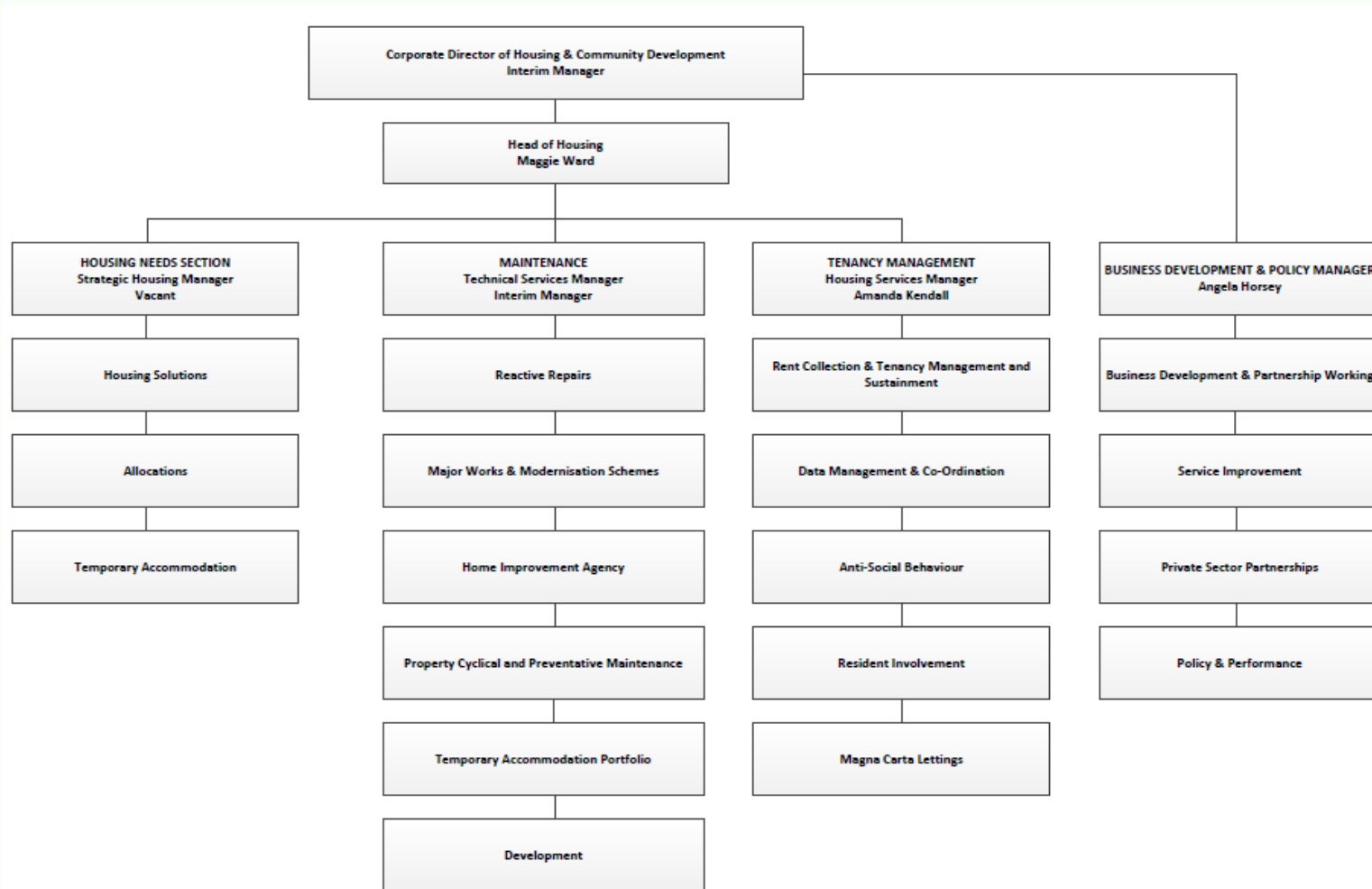
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## Section 1: Housing Business Current Centre structure



### Committee(s):

Housing, Property Sub Committee, Corporate Management Committee, Environmental Services

## Section 2: Housing Business Centre overview

The primary purpose of the Housing Business Centre is to provide a comprehensive housing service incorporating:

- the management, maintenance and allocation of council owned and leased stock
- housing advice
- discharge of the Council's statutory duty under homelessness legislation
- disabled adaptations within stock
- encouraging and enabling the provision of new affordable housing
- Magna Carta Lettings, our in-house agency to incentivise landlords to offer tenancies at affordable (LHA) rent.

### **Housing Solutions Service**

#### **Main purpose**

To be compliant with relevant legislation and statutory guidance to ensure the Council delivers a housing advice and homelessness service which fulfils its statutory duties with a focus on customer experience and cost effective practices.

To reduce levels of homelessness within the borough; producing a robust and realistic strategy for the prevention and relief of homelessness.

To ensure that all applicants seeking housing advice receive tailored housing solutions aligned with legislation, the Homelessness Strategy and the Housing Allocations Scheme.

Allocation of social housing in accordance with legislation.

## Key functions

- Administration of the online Housing Register and allocation of social housing under the Housing Act 1996 Part VI within the Council stock, plus nominations to Registered Providers
- Administration of Downsizing scheme and promotion of best use of the housing stock
- Liaison with Housing Association partners
- Homelessness and Housing Advice provision duties compliant with legislation
- Personalised Housing Plans
- Management of temporary and interim accommodation
- Homeless prevention and tenancy sustainment
- Assessment of Help to Buy shared ownership applications
- Liaison with and referrals to supported housing providers
- Surrey wide protocols for vulnerable groups
- Promote the option of affordable housing within the Private Rented Sector
- Attendance at various fora e.g. MARAC (Multi-Agency Risk Assessment Conference) and MAPPA (Multi Agency Public Protection Arrangements) as part of the holistic approach to supporting victims
- Attendance at strategic County groups e.g. NW Surrey Domestic Abuse Forum, Strategic Housing Group for Young People, Strategic MAPPA representative for Surrey LAs
- Partnership working with SCC in respect of Looked After Children and the County protocol for accommodation and move on
- Carry out reviews of homelessness decisions in line with the Homelessness Reduction Act 2017 (HoRA) and decisions relating to suitability of accommodation under the Housing Act 1996.

## **Tenancy Management**

### **Main purpose**

To provide Housing Management services including the collection of rent and arrears for each of the Housing Revenue Account (HRA) homes and General Fund (GF) garages; to support the Council's tenants in sustaining their tenancies and to take proportionate action when tenancy obligations are breached;

### **Key functions**

- Rent collection from current tenants - annual debit of nearly £17m for Council homes, DIYSO properties, leased properties and ground rent for Heathervale Way mobile home site.
- Management of garage licences and rent collection for garages totalling over £730,000
- Administering our rent recovery policy, making County Court possession applications and court advocacy
- Former tenant arrears collection
- Tenancy sustainment and proactive engagement with tenants including money advice, budgeting and income maximisation; liaison with other teams and signposting to partners such as money surgeries, social prescribing, job centre etc.
- Managing changes to tenancies e.g. requests for joint tenancies, succession etc.
- Dealing with estate management issues including maintaining a schedule of estate inspections, removing abandoned vehicles, addressing overgrown gardens.
- Responding proactively to anti-social behaviour and taking appropriate action
- Management of 5 Independent retirement Living Schemes
- Processing Right to Buy applications
- Resident Involvement, including supporting the Runnymede Council Residents Association (RCRA) and other local residents' groups
- Promoting financial inclusion and provision of budgeting advice
- Liaison with DWP to address welfare reform and Universal Credit issues
- Management of Leasehold properties
- Working to promote anti-fraud activities and investigating suspected social housing fraud, including allocations, sub-letting and RTB fraud
- Setting up new tenancies and managing introductory and fixed term tenancies through a schedule of review visits

- Caretaking service
- Housing systems and data management
- Management of annual rent and service charges
- Processing applications for Mutual Exchanges and assigning tenancies as appropriate

### **Magna Carta Lettings**

#### **Main purpose**

To provide the Housing Solutions Service with Private Rented Housing options for applicants unable to access this sector, increasing the number of Affordable Housing options available and ensuring that social housing (HRA and RP) is accessible to applicants on the Housing Register, not just those to whom the Council accepts a duty under homelessness legislation.

#### **Key functions**

- Management of a portfolio of private sector rented properties
- Management of the Council's bond and rent in advance scheme for private sector tenancies
- Tenancy sustainment and support for private sector tenants
- Development of the service through incentive schemes and engagement with local landlords.

### **Housing Maintenance and Technical Services**

#### **Main purpose**

- To manage and deliver the repair and maintenance service for nearly 3,000 Council owned and managed properties, over 1,000 garages, leasehold properties and other buildings as well as communal areas and open spaces. The team provides a comprehensive property maintenance service across all the tenure types that fall within its responsibility. This includes liaising with tenants and the technical and administration functions associated with maintaining properties including the procurement of various contracts and compliance with statutory duties concerning health and safety.
- Oversight of the construction of new Council homes.
- Conversion and adaptation of Council properties to make best use of the housing stock and as appropriate for disabled people.

## **Key functions**

- Day to day, responsive repairs and maintenance
- Inspection of void properties and oversight of void works
- Planned and cyclical works – external decorations, communal decorations, gas servicing, electrical rewiring, etc.
- Major capital projects including kitchen and bathroom replacement programmes
- Contract procurement and monitoring
- Legislative compliance e.g. Fire Risk Assessments, Gas, asbestos and legionella safety, Energy Performance Certificates.
- Health & Safety works e.g. fire alarms
- Unplanned major work e.g. fire, flooding to properties
- Procuring and monitoring contracts for the development of new Council properties.
- Adaptations for disabled RBC tenants and their households

## **Business Development & Policy Section**

### **Main purpose**

Monitoring, developing and promoting the work of the Housing Business Centre with an emphasis on continuous improvement and increasing levels of Affordable Housing within the borough.

### **Key functions**

- Performance monitoring and service improvement
- Submission of regulatory returns and statistics
- Strategies, policies and procedures
- Business Development
- Promoting and enabling opportunities for new affordable housing
- Partnership working with Registered Providers and private landlords.
- Equalities




## Key Housing Business Centre statistics

Properties	Portfolio of 3221 residential properties including General Needs, Temporary Accommodation, Magna Carta Lettings, Independent Retirement Living and Leasehold. Management of 1112 Council owned garages
Rent Debit	£16.8m residential rent will be charged April 2018 to March 2019. Rents on garages will total £730,000.
Allocations	From 1 January to 20 September 2018, 215 properties were allocated. 116 new lettings of RBC properties and 99 to local Registered Providers (Housing Associations)
ASB	During the year 1 Notice of Seeking Possession was served and 1 Suspended Possession Order was achieved 2 family size properties were repossessed following a coordinated drugs raid with the police.
Homelessness applications	Comprehensive changes to housing advice and homelessness services were introduced in April 2018 through implementation of the Homelessness Reduction Act 2017.
Reactive Jobs	3381 Works Orders Issued between January and September 2018.
Magna Carta Lettings	There are currently 37 properties within this service, 22 managed and 15 direct Lets
Disabled Adaptations in RBC stock	61 adaptations (stairlifts, ramps, extensions and wet rooms) carried out between January and September 2018.
Development programme RBC	12 new Council homes completed in 2018, 4 under construction and 9 due to start on site in April 2019.

### Section 3: Key drivers/influences for the Housing Business Centre

Drivers and influences		
Internal drivers/influences		
<p><b>Key corporate drivers/influences</b></p> <ul style="list-style-type: none"><li>• The Corporate Business Plan is trying to achieve against the following themes:<ul style="list-style-type: none"><li>- Supporting Local People</li><li>- Enhancing Our Environment</li><li>- Improving Our Economy</li><li>- Organisational Development</li></ul></li><li>• Corporate Key Performance Indicators.</li><li>• There is a need to increase income generation to offset growing costs and loss of government grants.</li></ul>	<p><b>Key drivers/influences</b></p> <ul style="list-style-type: none"><li>• Need to balance supply and demand</li><li>• Lack of affordable housing</li><li>• Need to make best use of housing stock</li><li>• Tenancy Strategy</li><li>• Homelessness Strategy</li><li>• Homelessness Reduction Act</li><li>• Statutory landlord function</li><li>• Asset Management Plan</li><li>• Development Plan</li><li>• Local Plan</li></ul>	
External drivers/influences		
<p><b>Key community/consultation drivers/influences</b></p> <ul style="list-style-type: none"><li>• Runnymede Council Residents Association (RCRA) and Residents' Associations</li><li>• Homelessness Task Group</li></ul>	<p><b>Key partner's drivers/influences</b></p> <ul style="list-style-type: none"><li>• Surrey County Council funding cuts</li><li>• Developers' viability concerns</li><li>• Registered Providers' Business Plans</li><li>• Contractual arrangements</li><li>• Service Level Agreements</li></ul>	<p><b>National key drivers/influences</b></p> <ul style="list-style-type: none"><li>• Government and Homes England housing policy including rent setting.</li><li>• Statutory functions, especially homelessness.</li><li>• Statutory requirements especially fire safety.</li><li>• Regulator of Social Housing requirements.</li><li>• Welfare Reform especially Universal Credit.</li></ul>

## Section 4: Planned work

Key:  Project  Review  One-off Activity\*  New Business As Usual  Business As Usual

\*N.B. One-off Activity refers to an activity that is needed as a one-off but is not a project or a review e.g. writing a new policy/strategy or undertaking recruitment.

Projects					
Ref.	Project name	Team/section leading on the project / Other Departments	Outcome(s) i.e. the benefit(s) the project brings once delivered	Completion date or stage at the end of the year (March 2020)	Financial Impact / Supplementary Estimate
H1	Regeneration of HRA Stock	Director of Housing and Community Services and/or Head of Housing	Appraisal and development of a strategy for non- traditional stock.	Masterplan by March 2020	30% from 1-4-1 receipts, remainder from HRA working balances.
H2	Ripley Avenue	Head of Housing	Development of 10 new units of affordable housing, made possible by the demolition of 34 garages	On Site by March 2020	30% from 1-4-1 receipts, remainder from HRA working balances
H3	Review of all Housing IT systems in conjunction with Corporate project  Specialist assistance will be required in compiling the specification	Head of Housing Business Development & Policy Manager IT Accountancy Legal Procurement	Fit for purpose, integrated systems creating efficiencies savings through self service facilities.  System to have been procured through tendering exercise ensuring value for money	Procure new contract in March 2020	Costs of procuring new system unknown to date – will be in 2020/21 budget Indicative costs £25,000 2019/20 budget

Projects					
Ref.	Project name	Team/section leading on the project / Other Departments	Outcome(s) i.e. the benefit(s) the project brings once delivered	Completion date or stage at the end of the year (March 2020)	Financial Impact / Supplementary Estimate
H4	Farm Close, Egham Hythe Replacement of bungalows.	Head of Housing / Development Post / Maintenance	4 new one bedroom flats	Completion by end of July 2019	Capital Budget Approved
H5	St Georges Road, Addlestone	Head of Housing / Development Post / Maintenance	9 new 2 bed flats following demolition of 2 houses	Completion by March 2020	Capital Budget Approved including 1-4-1 receipts
H6	New Haw Road, Addlestone  Conversion of a 3 bedroom house into two x two bedroom flats.	Accountancy  Planning  Legal  Procurement	An additional unit of accommodation.  Use of 1-4-1 receipts	If Planning approve, completion by the end of October 2019	Indicative cost of £150,000 in 2019/20  £45,000 1-4-1 £105,000 HRA WB
H7	Conversion of 18 lock up garages in Englefield Green	Head of Housing / Development Post/ Maintenance Planning Accountancy Legal Procurement	9 TA properties  Utilise 1-4-1- receipts	Submit planning application by the end of March 2019  Completion by March 2020	Indicative estimate of £900,000  30% £270k 1-4-1  £630,000 HRA WB

Projects					
Ref.	Project name	Team/section leading on the project / Other Departments	Outcome(s) i.e. the benefit(s) the project brings once delivered	Completion date or stage at the end of the year (March 2020)	Financial Impact / Supplementary Estimate
H8	Runnymede FUSE (Facilitate, Understand, Support, Empower)  Provision of services for single homeless people	Head of Housing  Head of Homelessness, Housing Advice and Allocations  Housing Solutions  Applied Resilience  Health & safety  Legal  Accountancy	Provision of support and facilities to single homeless people and excluded groups  Support for individuals with completing the actions in their Personal Housing Plans  Access to housing services for vulnerable adults through reduction in bureaucracy and mentoring / advocacy from FUSE partners.	In-Borough Emergency Winter Shelter set up by December 2019 and to remain available for use during Severe Weather Emergency Protocol until the end of January 2020	To be paid from Flexible Homelessness Grant Allocation

Reviews					
Ref.	Objective	Team/section leading on the review	Outcome(s) i.e. the benefit(s) the objective brings once delivered	Completion date or stage at the end of the year (March 2020)	Financial Impact
H9	Review Allocations Scheme (Version 1.1 February 2017)	Head of Homelessness, Housing Advice and Allocations  Legal	<p>Allocations Scheme which is fit for purpose and ensures:</p> <ol style="list-style-type: none"> <li>1. Compliance with legislation, preference to correct applicants.</li> <li>2. Opportunities for applicants to the Housing Register</li> <li>3. Does not incentivise homelessness</li> <li>4. Facilitates best use of stock</li> </ol>	End of Nov 2019	Within existing resources

Reviews					
Ref.	Objective	Team/section leading on the review	Outcome(s) i.e. the benefit(s) the objective brings once delivered	Completion date or stage at the end of the year (March 2020)	Financial Impact
H10	<p>Review Independent Retirement Living Schemes</p> <p>Review of current sheltered housing stock, analysis of demand and strategic direction for future provision</p> <p>Liaise with Adult Social Care to ensure that adequate support is put in place to enable residents to remain living in RBC schemes as their needs increase.</p>	<p>Business Development &amp; Policy Manager</p> <p>Housing Services Manager</p> <p>Head of Homelessness, Housing Advice and Allocations</p> <p>Maintenance Accountancy</p> <p>ASC</p>	<p>IRL schemes with services that meet the aspirations of older residents</p> <p>Schemes which appeal to downsizers</p> <p>Improved communication with Adult Social Care enabling residents to remain in IRL without putting undue strain on scheme resources</p>	End of August 2019	Within existing resources
H11	<p>Review of Council Garages</p> <p>Survey of all garage blocks combined with assessment of rental capability and potential other use.</p>	<p>Head of Housing</p> <p>Maintenance</p> <p>Commercial Services</p>	Asset Management Strategy for Garages complete by March 2020 with package of works this in 2020/21	Review and report complete by March 2020	Potential budget 2020/21

One-off Activity					
Ref.	Objective	Team/section	Outcomes	Completion date	Financial Impact
H12	Procurement of Term Contracts for reactive and planned maintenance	Technical Services Manager  Head of Housing  Housing Maintenance  Procurement  Legal	Financial savings  Compliance with legislative frameworks  Continuity  Improved service to residents	All contracts to be in place by end of July 2019  Repairs & Maintenance  Voids - April 2019  Gas Servicing Jan 19  Boiler replacement Jan 19  Asbestos Surveys Jan 19  Asbestos Removal Jul 19  Fire Risk Assessments Feb 19  Legionella Assessments Mar 19  Door Entry Systems Oct 2019  Electrical Testing June 19	TBC  Large term contract for reactive and void works will result in economies of scale.  Tendering of planned programmes will maintain stock and ensure competitive costs.



One-off Activity					
Ref.	Objective	Team/section	Outcomes	Completion date	Financial Impact
H13	Review the HRA Asset Management Plan and update the document as required	Technical Services Manager  Business Development  Maintenance  Finance	A refreshed HRA Asset Management Plan  Up-to-date Stock Condition data  A revised Capital Works Programme	End of July 2019	Cost of Stock Condition Survey TBC
H14	Develop Under Occupation Strategy	Business Development & Policy Manager Housing Services Manager Head of Homelessness, Housing Advice and Allocations	Implementation of appropriate measures to decrease under occupation of social housing in the Borough	End of November 2019	Within Resources
H15	Review of Management of Leasehold Properties	Business Development & Policy Head of Tenant Services Accountancy Legal	Policy and Strategy in place for review of leases, charges and management.	End of March 2020	Within existing resources

New Business As Usual					
Ref.	Objective	Team/section	Outcome(s) i.e. the benefit(s) the objective brings once delivered	Completion date or stage at the end of the year (March 2020)	Financial Impact
H16	Implement Temporary Accommodation review	Head of Housing  Head of Homelessness, Housing Advice and Allocations  Housing Solutions  Business Development  Maintenance  Finance	Reduction in cost of Emergency Accommodation (B&B) Reduce under occupation in TA Good quality suitable TA that does not incentivise homelessness TA that is not of a superior quality to permanent offers. Accessible Accommodation	End of March 2020	TBC
H17	Implement anti-fraud measures	Tenancy Management  Housing Solutions  Fraud Officer	Identification of unauthorised occupation  Identification of fraudulent applications	End of March 2020	Within resources

New Business As Usual					
Ref.	Objective	Team/section	Outcome(s) i.e. the benefit(s) the objective brings once delivered	Completion date or stage at the end of the year (March 2020)	Financial Impact
H18	Implementation of new Homelessness Strategy with additional £20,000 prevention budget from Homelessness Reduction Grant	Head of Housing  Head of Homelessness, Housing Advice and Allocations  Housing Solutions Team	Reduction in use of B&B and Temporary Accommodation  Successful prevention outcomes leading to reduced homelessness  Improved assistance for single homeless people  Robust Tenancy Sustainment  Partnership working with Voluntary Sector	March 2020	£20,000 from existing Flexible Homelessness Grant
H19	Implement Service Charges in Temporary Accommodation	Tenancy Services  Finance  Legal	Increase the income from Temporary Accommodation  Reduce the cost of Temporary Accommodation void works  Decrease the high differential between RBC Temporary Accommodation and Affordable rents.	Charging schedule in place by the end of March 2019 to implement charges from April 2019	Income generation

New Business As Usual					
Ref.	Objective	Team/section	Outcome(s) i.e. the benefit(s) the objective brings once delivered	Completion date or stage at the end of the year (March 2020)	Financial Impact
H20	Increase the number of caretakers from 2 to 3 based at Surrey Towers and the Garfield Road Estate to provide a more comprehensive caretaking service.	Tenancy Services Manager  Finance	<p>More sustainable caretaking service across the stock with value for money use of caretaker's vehicle</p> <p>Rapid response to reports of issues within communal areas (The current two posts have no contingency for leave or on call)</p> <p>Remove need to use agency staff for on call and cover of the caretaking service, which is expensive</p> <p>Additional regular presence on estates.</p>	End of April 2019	<p>£28,000</p> <p>To be primarily funded from new service charges and existing communal cleaning budget.</p> <p>Savings on agency cover</p>
H21	Improve estate cleanliness and landscaping.	Tenancy Services  Finance	<p>Improved presentation of communal areas</p> <p>Regular communal cleaning of all blocks</p> <p>12 blocks to pay service charges in addition to the current 5</p> <p>Rapid response available in-house to incidents</p>	By March 2020	<p>Within the new Caretaking post</p> <p>Cover additional costs through service charges and incorporation of existing budgets</p>

New Business As Usual					
Ref.	Objective	Team/section	Outcome(s) i.e. the benefit(s) the objective brings once delivered	Completion date or stage at the end of the year (March 2020)	Financial Impact
H22	Remove the out of hours on call facility from IRL other than for significant incidents	Tenancy Services Manager  IRL Manager	Greater presence of staff during the day time  Staff freed up from non-essential out-of-hours calls, Safer Runnymede will continue to alert emergency services and can contact Next of Kin.	End of November 2019	Income saving
H23	Increase staffing of IRL and change of job role subject to negotiations with staff and HR  This role has changed significantly with an increase in residents with complex needs.  Staff will be dealing with rent issues and other additional duties.	Head of Housing  Tenancy Services Manager	Higher staff presence in IRL schemes  Improved service for residents On site staff able to deal with more issues directly for residents e.g. rent Staff not adversely affected by overnight calls Free up Tenancy Management Staff to deal with the impact of Universal Credit Effective response to the increase in the number of residents with complex needs Retention of staff	End of April 2019	Additional 50% FTE member of Staff £18,000  Regrade for Scheme Staff £30,000 = £48,000 growth  Additional £48,000 from existing management service charges so cost neutral

<b>New Business As Usual</b>					
<b>Ref.</b>	<b>Objective</b>	<b>Team/section</b>	<b>Outcome(s) i.e. the benefit(s) the objective brings once delivered</b>	<b>Completion date or stage at the end of the year (March 2020)</b>	<b>Financial Impact</b>
<b>H24</b>	Introduction of Emergency Accommodation to Temporary Accommodation portfolio	Head of Housing  Head of Homelessness, Housing Advice and Allocations  Housing Solutions  Tenancy Services Manager	Improved TA provision within the borough. (Currently we utilise B&B establishments e.g. Slough and Croydon and the level of accommodation provided within the budget is very basic)	End of June 2019	Potential for cost saving
<b>H25</b>	To implement a new “Entitled To” budgeting tool	Business Development & Policy  Housing Solutions  Tenancy Management	Assist applicants to budget, maximise income and prioritise rent payment  Improved financial appraisals for all applicants  Transparent and consistent assessment of affordability	End of April 2019	£5000  Saving from cancelling subscription to benchmarking organisation

New Business As Usual					
Ref.	Objective	Team/section	Outcome(s) i.e. the benefit(s) the objective brings once delivered	Completion date or stage at the end of the year (March 2020)	Financial Impact
H26	Additional post in Tenancy Management to mitigate impact of Universal Credit	Head of Housing  Housing Services Manager	Reduction in number of tenancies in each Management zone, enabling officers to spend more time on those on UC.  Effective prevention of rent arrears in response to anticipated impact of UC  Maintain rent income	April 2019	£46,000  The current rent income is just over £16m and around 50% of our residents are in receipt of HB and half of these are working age and will be on universal credit.  If our rent collection drops by 1% this will be £160,000.  Reports from social landlords are that 75% of tenants on UC are in arrears.

New Business As Usual					
Ref.	Objective	Team/section	Outcome(s) i.e. the benefit(s) the objective brings once delivered	Completion date or stage at the end of the year (March 2020)	Financial Impact
H27	Lease a number of short life 3 bed houses in to an RP to be let on Assured Shorthold Tenancies as prevention of homelessness.	Head of Housing  Business Development  Legal  Accountancy	Reduce under occupation in TA  By reducing tenancy turnover, create a more stable community  Creation of Homelessness prevention opportunities	End of July 2019	No Impact, income to be equal to the social rent we would charge.
H28	Introduce a payment to Estate Agents for additional administration of accepting a tenant on UC or HB  Extend initial sustainment offer to private sector tenancies not managed by MCL until the rent is in payment.  Pay 50% of Electrical Safety Certificate (not a statutory requirement but mandatory for RBC)	Magna Carta Lettings  Accountancy	Estate Agents willing to accept tenants on UC with our additional support and fee.  Estate Agents willing to work with us, as we struggle to place in the private sector without rent guarantees.  Preventing homelessness saves money.	End of April 2019	£3000  Flexible Homelessness Grant



New Business As Usual					
Ref.	Objective	Team/section	Outcome(s) i.e. the benefit(s) the objective brings once delivered	Completion date or stage at the end of the year (March 2020)	Financial Impact
H29	Internal upgrade to IRL schemes	Maintenance IRL staff	Improved presentation and quality of life for residents. Feedback on current schemes is that they do not attract active downsizers due to "dated" appearance and that carpets and décor are "tired"	March 2020	£80,000 from HRA

<b>Business As Usual</b>				
<b>Ref.</b>	<b>Objective</b>	<b>Team/section</b>	<b>Outcome(s) i.e. the benefit(s) the objective brings once delivered</b>	<b>Completion date or stage at the end of the year (March 2020)</b>
<b>H30</b>	Secure 15 additional managed properties through MCL by April 2020	Magna Carta lettings	Increase in the number of PRS properties to avoid the extensive use of B&B	Ongoing
<b>H31</b>	Management of current tenant rent arrears to assist in the target of 1.6% of the total rent roll not being exceeded each quarter.	Tenancy Management	Maintain rent income performance	Ongoing
<b>H32</b>	100% of gas safety checks completed by the anniversary date	Maintenance	100% of gas servicing is undertaken  All properties have gas safety certificates	Ongoing
<b>H33</b>	Maintain a 70%-30% planned maintenance ratio	Maintenance	Best value is achieved for the repairs service	Ongoing
<b>H34</b>	To provide cross tenure tenancy sustainment packages for every household whose tenancy is under threat	Tenancy Management Housing Solutions	Robust and comprehensive tenancy sustainment packages available to every household whose tenancy is under threat.	Ongoing
<b>H35</b>	A reduction in the number of residents affected by the benefit cap	Tenancy Management Housing Solutions	Tenancies sustained	Ongoing
<b>H36</b>	Hold a minimum of 3 meetings of Runnymede Housing Development Partnership within the year	Business Development & Policy	Partnership working with Registered Providers	Ongoing

<b>Business As Usual</b>				
<b>H37</b>	Provide Members with monthly Members Bulletin updates	Business Development & Policy	Members are advised of current issues and performance	Ongoing
<b>H38</b>	Ensure all Government returns are made on time	Business Development & Policy		Ongoing

## Section 5: Housing Business Centre's requests for growth

Description	Linked objective/project	Amount requested	Funding source
Consultancy support to prepare IT tender documentation	Procurement of new Housing IT system informed by corporate IT review	£25,000	HRA
Conversion to Property in New Haw Road		£185,000	30% 1-4-1 70% HRA – Affordable Rent Income
Garage Conversion to 9 units of TA	Implementation of Temporary Accommodation review	£900,000	30% 1-4-1 70% HRA working balances
Runnymede FUSE	Homelessness Strategy: Support for single homeless people	£5000	Homelessness Flexibility Grant
Review of IRL staffing		£48,000	New Income and savings
Additional Caretaking Post	Comprehensive caretaking service	£28,000	New Income
“Entitled to” software	Affordability and income maximisation software	£5000	Saving on Benchmarking Membership
Homelessness Prevention Fund	Maintain existing tenancies and find new ones	20,000	Flexible Homelessness Grant and B&B savings
New post in Tenancy Management	Maintain rent collection	£46,000	HRA
Magna Carta Lettings payments to Estate Agents	Homelessness prevention	£3000	Flexible Homelessness Grant
Internal upgrade of IRL	Underoccupation Strategy	£80,000	HRA
Provision of shower facilities at Salvation Army in Addlestone	Support for homeless people	£6 – 10,000	Flexible Homelessness Grant, Charitable Donation, RBC capital grant

## Section 6: Housing Business Centre Performance Indicators

	Target					Actual						
Performance Indicator	Q1 (Apr-June)	Q2 (Jul-Sept)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	Full year (Apr-Mar)	Q1 (Apr-June)	Q2 (Jul-Sept)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	Full year (Apr-Mar)	Current status	Trend
Result of Reactive Repairs Satisfaction Survey: "Were you satisfied with the overall service received?" (% of total number of responses returned).	95%	95%	95%	95%	95%							
Number of formal complaints related to the Business Centre/Team.	6	6	6	6	24							
Number of decisions investigated by the ombudsman requiring a remedy by the Council.	0	0	0	0	0							
Average number of calendar days to re-let routine void properties.	30	30	30	30	30							
Average number of calendar days to re-let major works void properties	90	90	90	90	90							
Number of households in B&B accommodation for more than 2 weeks	0	0	0	0	0							
Rent arrears of current tenants as a percentage of rent due.	1.6%	1.6%	1.6%	1.6%	1.6%							
Percentage of tenants with more than 7 weeks rent arrears.	3%	3%	3%	3%	3%							

## Section 7: Summary of the Housing Business Centre's contribution to Corporate Business Plan themes

Priority	Supporting Local People	Enhancing Our Environment	Improving Our Economy	Organisational development
Reference number	H2 H5 H6 H7 H8 H13 H134	H18 H20 H25 H26 H28 H30 H34	H1 H4 H11 H18 H19	H3 H10 H12 H15 H23 H26
Supports all Corporate Themes				
Reference number	H16 H18			

## **Section 8: Housing Business Centre's Risk Management (excluding project risks with separate Project Charter)**

*This section has been redacted*