



Monday, 25 January 2021

HOUSING COMMITTEE 2 February 2021

Please find attached the noting reports which relate to Item 8 on the main agenda pack for the Committee.

A G E N D A

8. QUESTIONS AND COMMENTS ON NOTING REPORTS

8.1 Noting Reports (Pages 1 - 20)

- Lifeline Service Update
- Housemark Annual Report
- Housing Delivery Plan Update

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Report of the Chief Executive

LIFELINE SERVICE UPDATE

1. Purpose of report

To provide Committee with an update on the Lifeline Service.

2. Detail

The aim of the Lifeline Service offered by Broxtowe Borough Council is to increase, maintain and improve the independence of customers to remain living within their own home.

The Lifeline Service has 827 customers, of these 95% (789) are private residents and 5% (38) are council tenants in general needs accommodation.

A review of the service was undertaken in 2019 and a report was reviewed by committee in November 2019. This review identified that there were opportunities to expand the Lifeline service by marketing it to new customers and expanding the range of services on offer.

A marketing plan was agreed which included the development of a new leaflet, social media advertising and a pop up banner for use at events.

Lifeline Plus was launched in December 2019. Lifeline Plus offers customers the option of purchasing additional services including the installation of a key safe and the provision of falls detector technology for an additional weekly payment.

The last report to Committee detailed our aim to increase the number of lifeline customers to over 1000 within 12 months. Unfortunately, this has not been possible as Covid-19 has had a significant impact on customer numbers and our planned marketing campaign.

Further information can be found in the appendix.

3. Financial implications

The estimated general fund income for 2020/21 is likely to be around £160,000 based on current customer numbers.

Recommendation

The Committee is asked to NOTE the Lifeline Service update.

Background papers

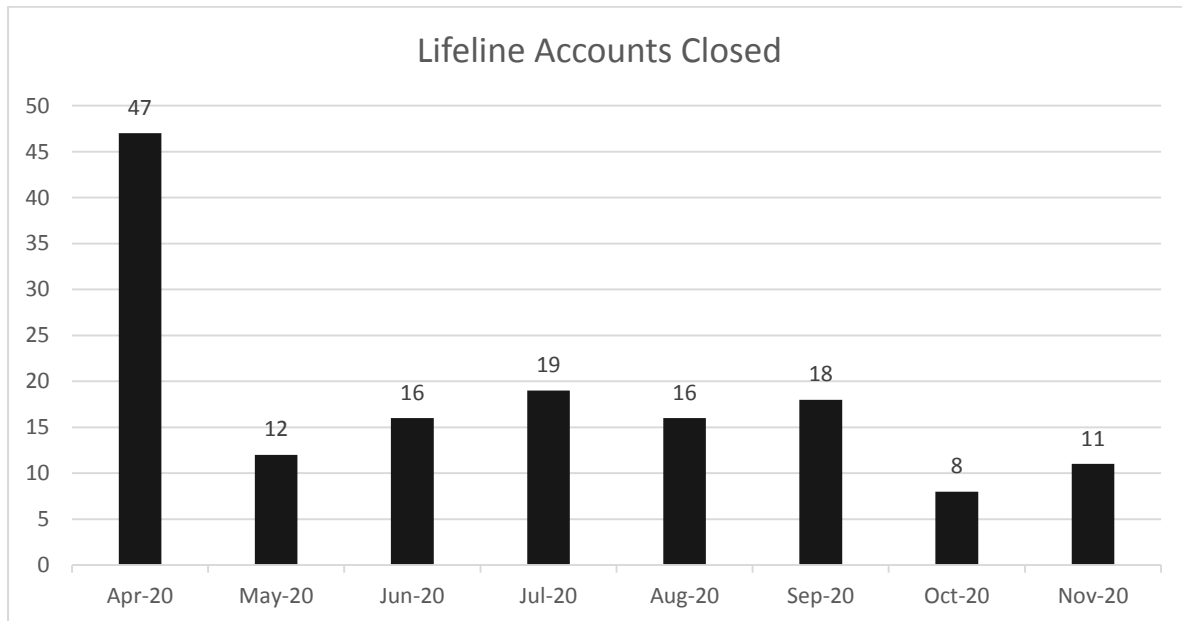
Nil

APPENDIX

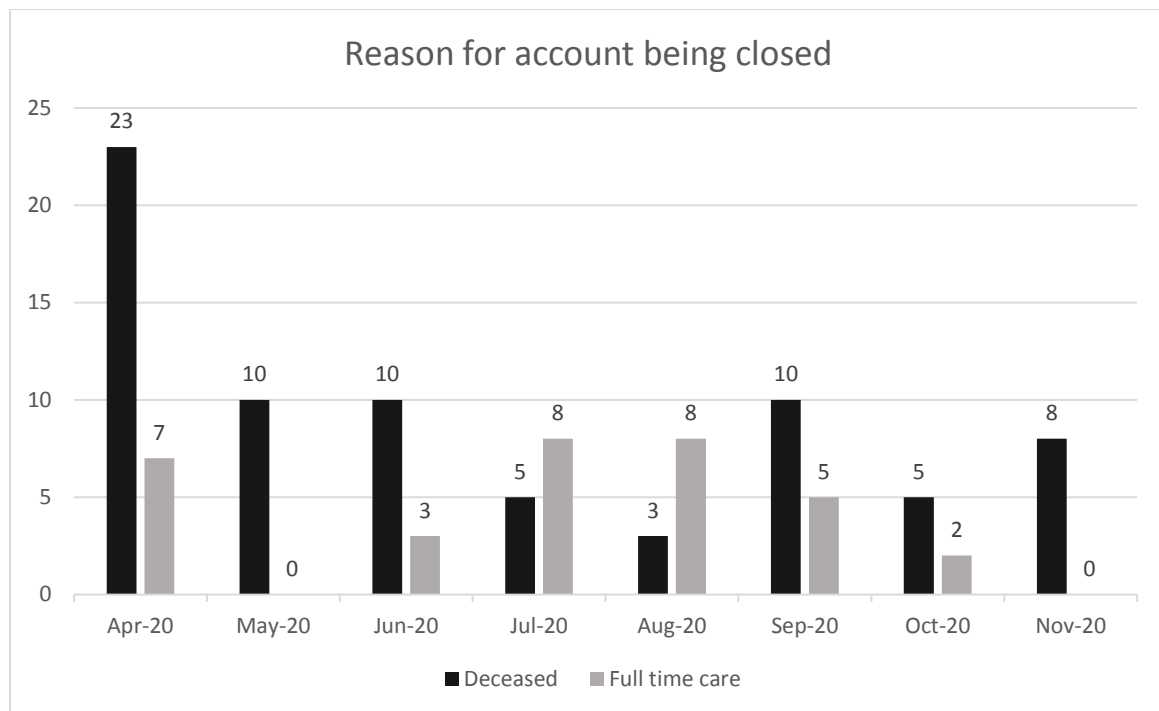
Lifeline Update

During the last twelve months we have seen a significant drop in our number of lifeline customers.

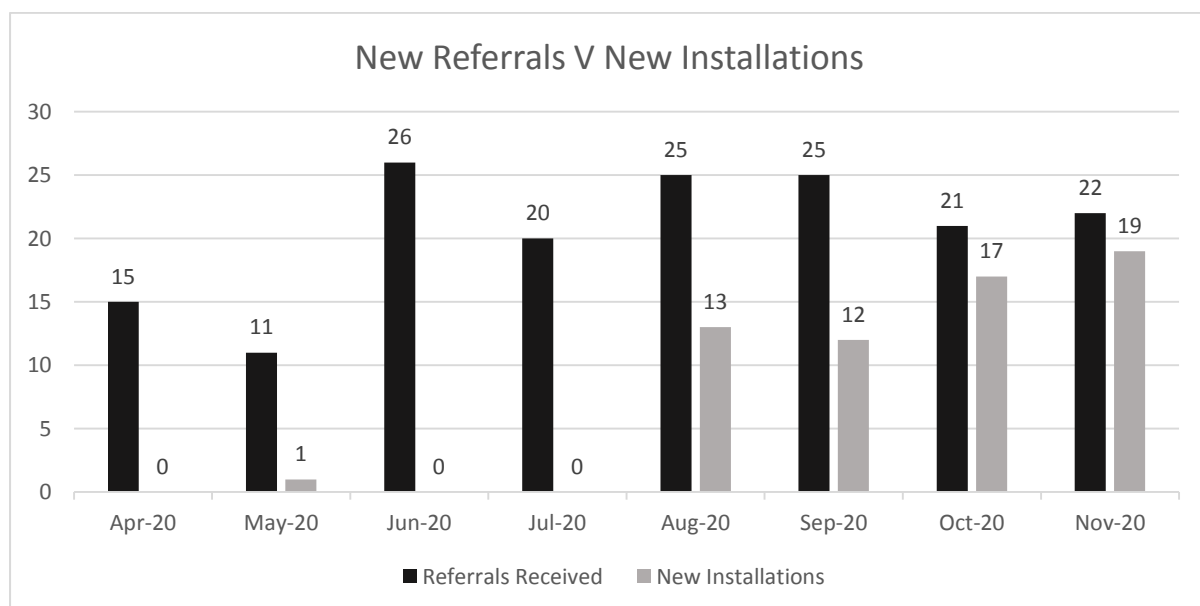
The graph below shows the number of accounts closed each month from April 2020 to November 2020:



As part of the cancellation process we ask for a cancellation reason. The two main reasons for cancellation are death and moving into full time care. From April 2020 there have been a high number of customers who have passed away. The Graph below shows the main two reasons for cancellation between April 2020 and November 2020:

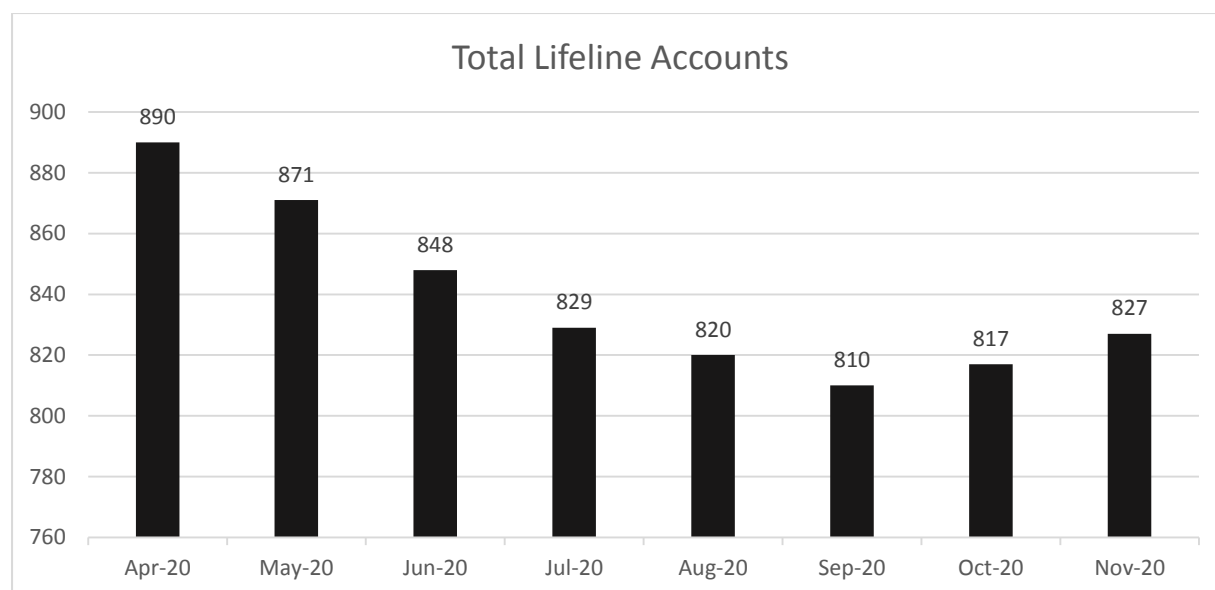


We have continued to receive new lifeline referrals throughout the last twelve months but there was a period of just over four months when only one new installations took place due to the national lockdown. The Graph below shows the number of referrals and new accounts set up between April 2020 and November 2020:



The lifeline coordinator is currently working through all the referrals received and installations are taking place based on priority need. Many customers who enquired about a lifeline during the first national lockdown no longer required the service by the time we were able to book in an installation.

The number of Lifeline customers reached its lowest point in September but since then numbers have gradually increased and we hope to see this trend continue.



Once the national corona virus restrictions are relaxed we plan to promote the service again with GP surgeries and with partner agencies including hospital discharge teams and social services but in the interim details about the lifeline service have been shared with Broxtowe Partners which means the information has been sent to around 100 different partner organisations and we plan look into some additional soft marketing options in the early part of 2021. We will also continue to monitor the service to determine how it can be enhanced in the future for Lifeline Customers.

Report of the Chief Executive

HOUSEMARK ANNUAL REPORT

1. Purpose of report

To inform the Committee about the benchmarking information provided through the HouseMark Annual Report.

2. Background

HouseMark is the provider of benchmarking services in the housing sector. The Housing department use HouseMark as a source of good practice, to benchmark performance on a quarterly basis and to network and share ideas through performance club meetings.

3. Detail

The annual report provides a more detailed analysis than the quarterly benchmarking which compares performance only. In the annual report, housing management, responsive repairs, void works, major works and cyclical maintenance are all benchmarked for costs, operational performance and satisfaction.

The Council's performance is compared with our peer group of 33 similar landlords. Further information is provided in the appendix.

<u>Recommendation</u>

The Committee is asked to NOTE the summary of the Council's performance.

Background Papers

Nil

APPENDIX

HouseMark use quartiles to express how well organisations are performing compared to their peers.

For 19/20:

5 indicators have moved into quartile 1 these are:

- Staff Turnover
- Total cost per property of responsive repairs (service provision)
- Total cost per property of void work (service provision)
- Current and former tenant rent arrears
- New ASB cases reported per 1000 properties

Performance out turn for each indicator are reported below by quartile and have been compared against 18/19 performance with comments.

Quartile 1

Indicator	19/20 Outturn	18/19 Outturn	Comments
Staff Turnover	7.6%	16.78%	Equates to 11 FTE. Majority of turnover in the Housing Operations Section due to employees finding employment elsewhere.
% rent collected	100.2%	99.98%	Improvement due to an increase in the use of the Rent Sense software and increase in staffing in the team.
Average cost of void repair	£1402.80	Increased from £1371.34	Even though the figure has increased, it is still in Quartile 1, demonstrating that this is also the case with our peers.
Total cost per property of responsive repairs & void works	£595.23	Increased from £556.60	
Total cost of responsive repairs	14.67%	Increased from 13.92%	

& void works as a % of turnover			
Total cost per property of responsive repairs (service provision)	£356.78	Increased from £351.88	
Total cost per property of void work (service provision)	£110.74	Increased from £74.67	
% former tenant arrears	0.58%	Down from 0.6%	Slight change only.
Current and former tenant arrears	2.92%	Increased from 2.39%	Slight change. Covid-19 impacts during later end of financial year.
Total arrears and write offs	3.32%	Increased from 2.93%	Slight change only.
New Anti-social behaviour (ASB) cases reported per 1000 properties	28.73%	Down from 43.43%	Improvement due to less repetitive cases and the use of legal tools to deter ASB occurrences.
Total overheads	£1,250,565	£1,016,781	Lowest of our local peers.
Operating costs per property	£1,379.69	£1,378.44	Lowest of our local peers and second lowest in whole peer group.

Quartile 2

Indicator	19/20 Outturn	18/19 Outturn	Comments
Total cost per property of housing management	£301.74 – Quartile 1 is less than £264.74.	£329.72	Very similar to local peers.
Total cost per	£95.89 – Quartile	£102.66	Higher than local

property of rent arrears and collection	1 is less than £75.99.		peers but what is included in this indicator can vary between landlords such as having internal or external money advice provision.
Total cost of responsive repairs (management) as a % of total responsive repairs (service provision) costs	23.96% - Quartile 1 is less than 21.85%.	21.22%	Comparable to local peers.
Average cost of a responsive repair	£122.05 – Quartile 1 is £120.28. Highest in peer group £294.5.	£128.84	Comparable to local peers.
Overheads as a % of turnover	6.97% - Quartile 1 is lower than 6.63%. Highest in peer group is 15.16%	5.67%	Comparable to local peers.

Quartile 3

Indicator	19/20 Outturn	18/19 Outturn	Comments
Total cost per property of Resident Involvement	£44.61 – Quartile 1 is £22.54	£27.40	Higher than our local peers. However, resident involvement is very much valued and invested in accordingly.
Current tenant arrears %	2.34% - Quartile 1 is less than 1.78%.	1.8%	Comparable to local peers.

Quartile 4

Indicator	19/20 Outturn	18/19 Outturn	Comments
Average days taken to complete repairs	14.02 days – Quartile 1 is 7.88 days. Highest in the peer group was 28 days and the lowest 2.77 days.	11.02 days	Broxtowe is within the median of the bottom quartile, but what is included in this indicator can vary between landlords.
Tenancy turnover	7.92% - Quartile 1 is less than 5.98%. Highest in the peer group was 8.5%.	7.19%	The main reason for tenancy termination is tenants passing away. Broxtowe has a high percentage of elderly tenants.
Percentage of properties vacant and available (for both General Needs and Independent Living)	1.16% - Quartile 1 is less than 0.28%. Highest in our peer group was 1.8%.	1.10%	Some of our Independent Living properties are difficult to let and empty for long periods of times which impacts on the overall figure. The Stock Review Project is addressing this by re-designating unsuitable Independent Living schemes to General Needs which in turn will reduce this figure of time given the high demand for general need accommodation.

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Report of the Deputy Chief Executive

HOUSING DELIVERY PLAN UPDATE1. Purpose of report

To update Committee on the work to deliver the Housing Delivery Plan (HDP).

2. Background and detail

The Housing Delivery Plan was approved by Housing Committee and the Finance and Resources Committee in June and July 2019 respectively. The following workstreams have commenced to deliver Phase 1 of the Housing Delivery Plan;

- 2.1 **Acquisition of former right to buy (RTB) properties** - 5 properties have been purchased by the Council since 1/4/20 with 5 more likely to be purchase by the end of March 2021.
- 2.2 **New Build Development on Council owned land** – 3 sites were identified for the 2019 - 20 HRA development programme and work has progressed to deliver them in 2019/20 and 2020/21. An update on these 3 sites (Willoughby Street, Beeston, Oakfield Road, Stapleford and Fishpond Cottage, Bramcote) is contained in Appendix 1.
- 2.3 **New Build Development on Council owned land - other sites circa 19 homes** – Phase 1 of the Housing Delivery Plan identified several other HRA owned sites to be developed in the Borough between 2020/21 and 2021/22. Work has been undertaken to produce viable schemes for these sites and a combined online/postal consultation survey took place last year with local residents, the affected garage tenants and ward members. Appendix 2 includes a summary of the recent consultation event at the garage sites.
- 2.4 **New Build Development on privately owned sites** – The Council has the opportunity to work with a local house builder to build 35 new rented homes (and possibly 18 shared ownership units) on an allocated housing site west of Coventry Lane, Bramcote. An outline planning application has recently been approved subject to the signing of a section 106 agreement for approximately 180 homes on the site. This application includes surplus land owned by the Council behind the Bramcote Crematorium. The sale of land behind the crematorium and the contract with the house builder to build the affordable housing, will be subject to approval by the relevant Council committee.

3. Financial Implications

- 3.1 These are set out in detail in Appendix 3

Recommendation

The Committee is asked to NOTE the contents of this report.

Background papers: Nil

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Housing Delivery Plan Update Phase 1 New Build Sites (2019 - 2021)

New Build Delivery 2019 - 2021

The following sites have been identified for initial development between 2019 and 2021

1. Willoughby Street, Beeston,
2. Oakfield Road Garage site, Stapleford,
3. 51 Ilkeston Road, Bramcote (known as Fishpond Cottage),

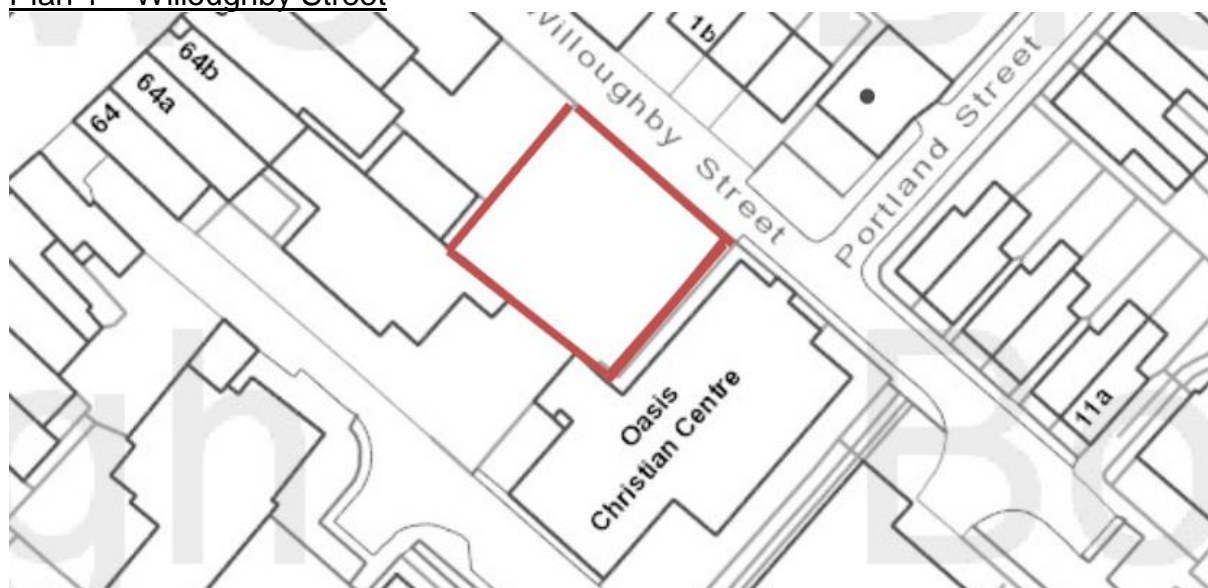
1) Willoughby Street, Beeston

A development of two dementia friendly bungalows for rent was recently completed at Willoughby Street, Beeston. The scheme has been funded by the Nottinghamshire Better Care Fund. The two bungalows will form part of the Council's stock.

Projected Development Programme

Completion	January 2021
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Plan 1 – Willoughby Street



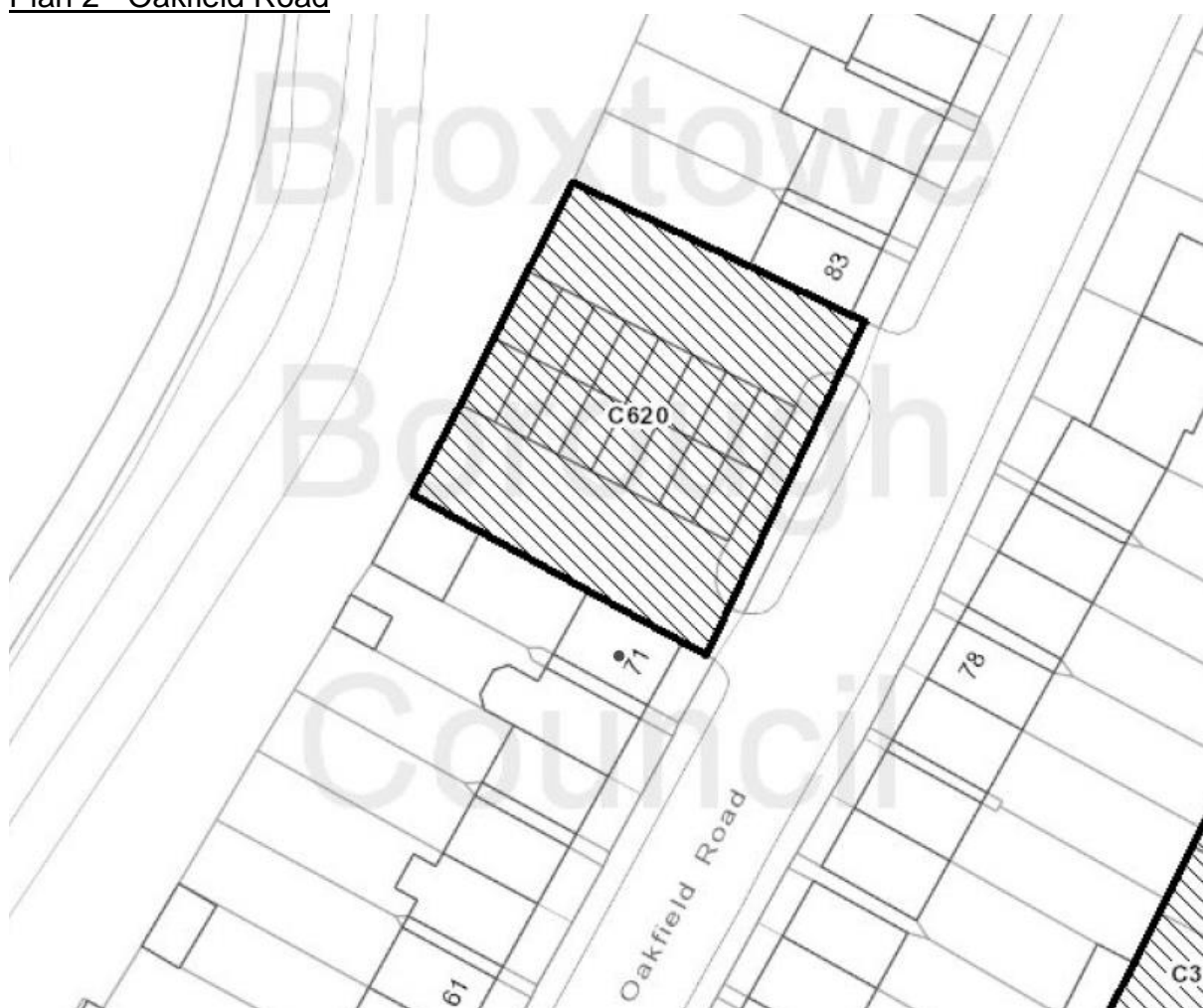
2) Oakfield Road, Stapleford

The Council has received planning permission to build 5 one bedroom flats on the site for rent to ex-service personnel. The garages are now vacant. The building contractor has been selected via a competitive tender process and construction should begin in February.

Projected Development Programme

Begin construction work	February 2021
Completion	October 2021

Plan 2 - Oakfield Road



3) 51 Ilkeston Road, Bramcote (known as Fishpond/Farm Cottage)

51 Ilkeston Road is a Council owned 19th century detached property with a large garden that is currently vacant. It is situated next to a piece of open land that is not allocated as open space in the local plan.

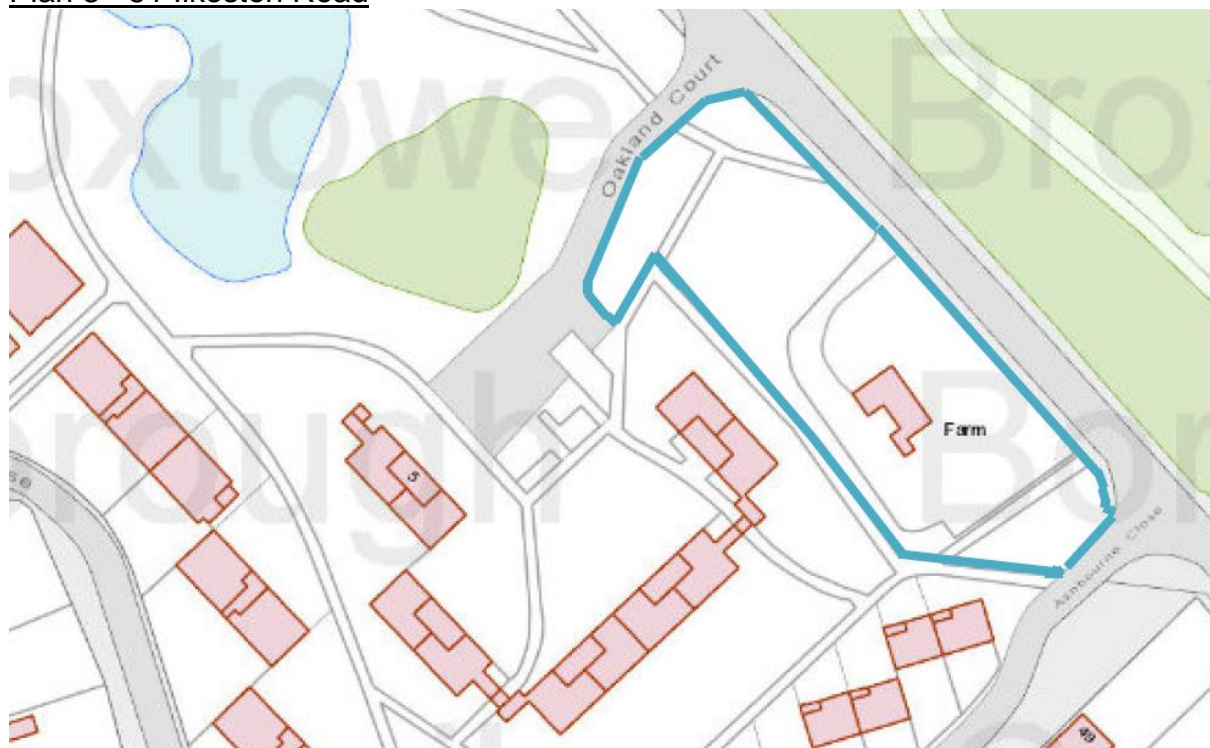
In light of the comments received back from the consultation exercise last year, the layout plan and initial proposal to demolish the cottage, are being reviewed by the architect and council officers. A planning application will be submitted in early 2021.

Projected Development Programme

Planning application to be submitted

January 2021

Plan 3 - 51 Ilkeston Road



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Housing Delivery Plan Update Phase 1 New Build Sites (2020 - 2022)

The following 5 garage sites have been identified for development between 2020 and 2022 as per Phase 1 of the approved housing delivery plan;

1. Chilton Drive, (West) Watnall,
2. Felton Close, Chilwell,
3. Gayrigg Court, Chilwell,
4. Barn Croft, Chilwell,
5. Selside Court, Chilwell.

A consultation event with local residents and garage tenants was undertaken in November & December 2020 for 4 of these sites (A consultation event for Barn Croft will be carried out later this year).

Results of the Survey

36 questionnaires were returned by post or completed online for the 4 sites. The results of the survey identified that;

Site	Do you support the housing proposal?	Do you support the proposed housing mix?
Chilton Drive, Watnall	Yes – 37.5% No – 62.5%	Yes – 37.5% No – 62.5%
Felton Close, Chilwell	Yes – 0% No – 100%	Yes – 0% No – 100%
Gayrigg Court, Chilwell	Yes – 20% No – 80%	Yes – 20% No – 80%
Selside Court, Chilwell	Yes – 45% No – 55%	Yes – 36% No – 64%

Additional comments from the survey (abridged)

Chilton Drive

a) Build affordable family housing, b) Concern about the lack of parking, c) The garage area is used for turning, d) The proposal would block the pedestrian shortcut, e) the proposal would increase congestion, f) Keep the garages, g) The garages are expensive and in disrepair, h) New houses are already being developed in the area,

i) Demolish the garages, j) Demolish garages and provide parking spaces not houses, k) Houses will look better on the site, l) Concern about the proposed layout,

Felton Close

a) Build houses not flats, b) Lack of daylight to existing homes after development, c) Loss of privacy to existing homes, d) Keep the garages, e) Don't remove the trees, f) Already flooding & drainage issues on the street, g) Don't build anything on the site, h) The proposal is out of character with the area, i) Construction sites are dangerous, j) Local residents have wanted more car parking spaces for years, k) It will destroy the green area, l) the affect on property values, m) The area is already high density, n) This will increase pollution, o) This will increase noise, p) This will lead to a lack of parking, q) No infrastructure exists for the development, r) The trees are a problem,

Gayrigg Court

a) Concerned about the lack of parking, b) The area is already high density, c) Loss of privacy to existing homes, d) Lack of daylight to existing homes after development e) This will increase noise, f) New houses are already being developed in the area, f) It will damage the nature & wildlife, g) It will increase crime & anti-social behaviour,

A very detailed letter was received which raised a series of objections to the potential scheme and questioned how the Council had arrived at the proposal to develop the site given the Council's garage strategy. A detailed response back will be provided by officers.

Selside

a) It will affect the character of the area, b) Keep the garages and don't redevelop, c) Concerns about the lack of parking, d) Redevelop for affordable housing, e) The area is already high density f) Effect on privacy, g) This will increase noise, h) There is ample parking already, i) Garages are an eyesore,

Next steps

The layout plans and initial proposals will be reviewed by the architect and Council officers following the consultation event. Subject to further feasibility work and detailed site surveys planning applications will be submitted later this year following consultation with the chair of housing.

APPENDIX 3

Financial Implications

The 2020/21 capital programme and the proposed 2021/22 capital programme (as set out in the Business Plans and Financial Estimates 2021/22 – 2023/24 report on this agenda) includes the following Housing Delivery Plan related schemes:

	Budget 2020/21 £	Proposed Budget 2021/22 £
Purchase of Completed Housing/ Former Right to Buy Properties	2,090,100	1,400,000
Dementia Friendly Bungalows (Willoughby Street, Beeston)	265,250	-
New Build Housing Feasibility Costs	120,000	200,000
New Build – Oakfield Road	85,000	680,000
New Build – Fishpond Cottage	-	550,000
New Build – Chilwell/Watnall Garage Sites	-	600,000
Housing Delivery Plan Officer Posts	56,400	188,000

Details of 2020/21 capital expenditure incurred to 30 November 2020 (including on the schemes above) were presented to Finance and Resources Committee on 7 January 2021.

Whilst the Dementia Friendly Bungalows (Willoughby Street, Beeston) scheme is being financed by a grant from the Better Care Fund, it is anticipated that the other four schemes in the 2020/21 capital programme will be financed by capital receipts from the sale of council houses under the RTB initiative.

It is presently anticipated that the £1,400,000 in the 2021/22 capital programme for the purchase of completed housing/former right to buy properties will be financed by borrowing.

The £188,000 in the 2021/22 capital programme for Housing Delivery Plan Officer posts is for the cost of the Interim Housing Delivery Manager, a Housing Acquisitions Officer, a Legal Officer and a share of the cost of the Head of Asset Management post. It is presently anticipated that this, along with the other four New Build schemes in the 2021/22 capital programme, will be financed by capital receipts from the sale of council houses under the RTB initiative.

Available HRA capital receipts at 31 December 2020 totalled approximately £4,346,100. These will be enhanced by further receipts from the future sale of council houses.

Any further schemes that require incorporating in the capital programme such as the proposed new build development on land west of Coventry Lane in Bramcote will be presented to the Finance and Resources Committee along with details of their intended financing for approval in due course.