

ISLE OF ANGLESEY COUNTY COUNCIL	
Report to:	The Executive
Date:	15th of June 2020
Subject:	Housing Revenue Account Business Plan 2020-2050
Portfolio Holder(s):	Alun Mummery
Head of Service:	Ned Michael
Report Author: Phone Number: E-mail:	Ned Michael 01248 752289
Local Member:	All Members

A – Recommendation/Recommendations and Reason/Reasons
<p>As per the requirement upon us from Welsh Government we are required to present a Housing Revenue Account (HRA) Business Plan by the 31st of March in order to secure our annual major repairs allowance of £2.665m.</p> <p>The Business Plan was submitted by the due date stating that it was subject to Executive Committee Approval.</p> <p>I therefore recommend that the Executive approve:-</p> <p>R1. The Housing Revenue Account (HRA) Business Plan 2020-2050, and in particular the HRA budget for 2020-2021 which has already been submitted to Welsh Government</p> <p>R2. The proposed Housing Capital Programme for 2020-2021, as stated within the Capital Budget</p> <p>Reasons</p> <p>1.0 Background</p> <p>1.1 This Report and Business Plan has been prepared in conjunction with Officers from Finance Services, the Business Plan forms the primary tool for financial planning of the delivery and management of the Council's housing stock. In particular, the Business Plan demonstrates:-</p> <ul style="list-style-type: none"> - how the Council brings all its stock to Welsh Housing Quality Standards – there remains to be some properties that are classified as 'acceptable fails'; - how the Council intends to maintain and exceed WHQS and - the investment needed to increase the housing stock.

1.2 The Council, through its HRA, owns and manages 3,857 properties and just over 700 garages, across the Island. Throughout the period of this Business Plan we will see an increase in stock to over 5000 units.

1.3 The HRA Business Plan (Appendix 1) contributes to all the fundamental themes within the Council's Corporate Plan. The main contribution is to the themes of Transforming Older Adult Social Care, Increasing our Housing Options and Reducing Poverty and Regenerating our Communities and Developing the Economy.

1.4 As part of the Voluntary Agreement signed by the Local Authorities with the Welsh Government, borrowing negotiated and agreed to allow for new build and maintaining the Welsh Housing Quality Standards.

1.5 The HRA continues to be ring-fenced for the Council's Landlord functions which relate to the Council's housing stock. The ring-fencing of the account means that the Council may not subsidise council housing from the general fund.

2.0 Welsh Housing Quality Standard (WHQS)

2.1 The Council has achieved WHQS since 2012, we were the second Authority in Wales to achieve this standard.

The Welsh Housing Quality Standard states that all households should have the opportunity to live in good quality homes that are:

- In a good state of repair.
- Safe and secure.
- Adequately heated, fuel efficient and well insulated.
- Contain up-to-date kitchens and bathrooms.
- Well managed.
- Located in attractive and safe environments.
- As far as possible suit the specific requirements of the household, (e.g. specific disabilities).

3.0 Capital Programme 2020-2021

3.1 Capital programme has been estimated at £10.84 million has been included within the Business Plan. This includes provision for £9.8m internal / external works, fire risk works, asbestos, disabled adaptations and energy efficiency works. The budget also allows for achieving full WHQS compliance by targeting acceptable fails, environmentals.

3.2 A provision of £4.7 m has been included within the revenue budget for repairs and maintenance works.

3.3 In addition £9.6m has been budgeted for in 2020-21 for the development programme of new Council housing and acquisition of former council housing on the Island. The Business Plan assumes a development programme of 45 units in 2020-2021 and throughout the period of the

Business Plan.

4.0 Financial Model and Assumptions

4.1 The HRA Business Plan must be supported by a 30 year financial model and is detailed in chapter 7.

The Business Plan is accompanied by a sensitivity analysis, which demonstrates the robustness of the plan. These are based on key assumptions and parameters set by Welsh Government, and predict the resources available and required to maintain WHQS and capacity for new build, and aims to provide assurances on the long term sustainability of the HRA.

The Social Housing Rents Policy was introduced by Welsh Government in April 2015 for local authorities and is in place for a five year period. The policy aims to achieve rent convergence between Council and Housing Association rents over time. It is anticipated that we as a Council will reach rent convergence with Housing Association rent levels by 2022 – 2023.

4.2 Rental income and local rent setting policy are major factors in the future viability of the Business Plan. Welsh social rent policy is devolved from the United Kingdom Government and currently increased based on the published CPI inflation published annually for September was 1.7% plus 1% and up to £2 per week towards reaching rent convergence.

4.3 A risk to the viability of the Business Plan is the roll-out of Universal Credit, which commenced in Anglesey in December 2018. The Business Plan demonstrates the actions we intend to take with partner organisations to support both current and future Tenants to mitigate the effects on the income collected.

4.4 The business plan has been stress tested to take account of the risks both individually and together and that the business plan remains viable over the 30 years.

4.5 Following exit from HRAS, all rental income is now retained by the Council, in the HRA, and is used to cover expenditure, service debt and for investment in services and additional homes.

4.6 Welsh Government has provided details of the rent increase for 2020-21 which was set at the consumer price index of 1.7% as was the value in September plus 1%. The Executive Committee approved the rent increases for 2020/21 during their meeting on the 17th of February. This increase has been included within the budgeted rental income for 2020-21.

B – What other options did you consider and why did you reject them and/or opt for this option?

N/A

C – Why is this a decision for the Executive?

CH – Is this decision consistent with policy approved by the full Council?

Yes

D – Is this decision within the budget approved by the Council?

DD – Who did you consult?		What did they say?
1	Chief Executive / Senior Leadership Team (SLT) (mandatory)	Business Plan fully endorsed by the SLT.
2	Finance / Section 151 (mandatory)	S151 Officer is satisfied that the business plan assumptions are reasonable and comply to the published WG guidelines and that the business plan is viable and reflects the current financial situation facing the HRA.
3	Legal / Monitoring Officer (mandatory)	No comments.
4	Human Resources (HR)	
5	Property	
6	Information Communication Technology (ICT)	
7	Scrutiny	
8	Local Members	
9	Any external bodies / other/s	

E – Risks and any mitigation (if relevant)

1	Economic	
2	Anti-poverty	All Council Housing households benefit from WHQS,

		capital programme and support to prepare for welfare reform changes.
3	Crime and Disorder	
4	Environmental	
5	Equalities	
6	Outcome Agreements	
7	Other	

F - Appendices:

Appendix 1 – Draft HRA Business Plan 2020-2050

FF - Background papers (please contact the author of the Report for any further information):

Stock Condition Survey Report, 2017



HOUSING REVENUE ACCOUNT BUSINESS PLAN

2020 - 2050



**CYNGOR SIR
YNYS MÔN
ISLE OF ANGLESEY
COUNTY COUNCIL**



Llywodraeth Cymru
Welsh Government

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1. Introduction

The aim of the Housing Revenue Account Business Plan, which will be referred to in the document as the HRA, is to plan ahead to ensure that a financially viable plan are in place for our Council Housing stock.

The HRA finances all of the Council's operations in its role as the landlord of the housing stock. This includes maintaining the housing stock, capital work and environmental improvements, maximising rental income, estate management and anti-social behaviour, maximising Tenant Participation to influence our priorities, together with increasing our housing stock in order to contribute towards meeting the need for social housing on the Island.

The Council will continue to maintain a statutory, ring fenced HRA and account for income and expenditure on council housing separately from Council Fund income and expenditure.

The Business Plan confirms the Council's commitment to

- maintaining Welsh Housing Quality Standards and tackling 'acceptable fails',
- tackling areas where performance and service outcomes need to be improved, driving further service improvement for our tenants,
- delivering services for our tenants which offer value for money, during a period of increasing reductions in public spending,
- increasing accountability through increased engagement with staff, the Senior Leadership Team, Elected Members and key stakeholders,
- ensuring that there is adequate provision to best mitigate some of the potential impacts of Welfare Reform on the local communities, by giving them the tools to help themselves rather than creating a dependency culture, and
- delivering our development programme for new build Council homes.

Through reading the Plan you will gain assurance that the HRA is being managed efficiently and effectively.

1.2 Service Vision

Our Vision is:

Quality homes : sustainable communities

which is based on our service values that underpin our work and drive the delivery of our services, as follows:-

- ♣ to be customer focused and accountable
- ♣ to provide value for money
- ♣ to be committed to working in partnership
- ♣ to be innovative in our approach

Our Priorities will be:

- Estate regeneration;
- New build, increasing the provision of affordable housing;
- Accommodation for specific groups, for example older people, people with mental health issues;
- Addressing the energy efficiency / fuel poverty agenda.

The Plan aims to provide confidence to funders, tenants and Elected Members that HRA resources and services are managed efficiently and effectively.

Further information on all aspects of this plan is available from the Head of Housing Services, Isle of Anglesey County Council, Council Offices, Llangefni, Anglesey, LL77 7TW. E-mail Housing@anglesey.gov.uk

1.3 Strategic Objectives

Housing plays a very important role in the Council's Corporate Plan and contributes to many of its objectives.

- Through building new houses and improving our existing stock we will create an impact locally and deliver community benefits.
- We will provide opportunities for tenants to participate in improving services and give people the skills and confidence to be able to participate in their communities by establishing tenant participation groups.

The Strategic Context and Links with other Plans

Developing our landlord services and increasing our housing stock continue to be strategic priorities for the Council, as demonstrated within the key strategic documents.

In addition to the Corporate Plan, evidence of this can be seen within the Council's Asset Management strategy, the Treasury Management Strategy, the Joint Local Development Plan, the Corporate ICT Strategy and individual Service Plans.

Links with the Local Housing Strategy

This Strategy sets out the Council's objectives for all housing tenures on the island to best meet identified housing need and to ensure high housing standards for all citizens. The HRA Business Plan is one important means of delivering these overall objectives and there will be close linkages between the two documents.

1.4 Business Plan Objectives

As a landlord we want our tenants to live in good quality, affordable and energy efficient accommodation in safe and sustainable communities.

Housing makes an important contribution to our aim of reducing poverty and inequality in our communities. The Housing Services also has an important role to play in relation to the economy: building new homes and repairing existing homes generates jobs, apprenticeships and training opportunities.

Delivering consistently high quality and customer-focused services at reduced costs but which continue to meet performance expectations presents on-going challenges against a backdrop of increasing financial constraints.

Possible effect on the revenue of the Business Plan is the Rent Reform by Welsh Government and the transition period to introduce target rent level.

Rents and rent arrears

Currently, nearly all homes are below the target rent level. For 2020-21 the rents will be fixed at the Consumer Price Index as at 30 September, 2019, which was 1.7% plus 1%. Our rent levels are significantly lower than the target rent and will therefore increase up to £2 per week. This Policy will ensure a rental income of around £18.6 million.

The effect of introducing Welfare Reform is yet to be seen on the Island as changes take effect. Currently, the level of arrears has increased and the bad debt provision has been increased to £279k (1.5%).

1.5 Housing Need

Information on Housing Need for the local authority is provided by the Local Housing Market Assessment (LHMA). The 2013 LHMA was updated in 2015 and the update approved by the Council in July 2016. The 2015 update identified that an additional 398 affordable dwellings are needed per year on Anglesey over the next 5 year period (including social housing and intermediate housing such as shared ownership and intermediate rental).

2. Our Tenants

2.1 Our stock and profile of our tenants

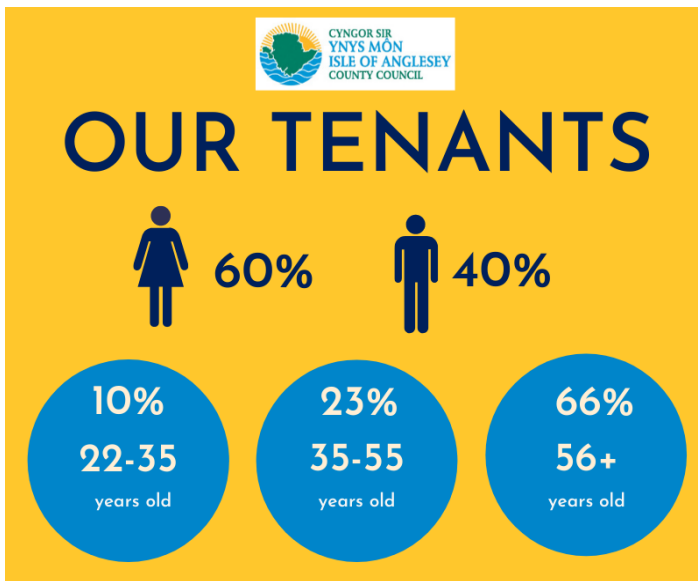
Housing Stock Profile

	Number of properties
Traditionally built pre-1945	319
Traditionally built 1945 - 1964	1221
Traditionally built post 1965	1329
All system built (non-traditionally built)	176
New build or acquisitions since April 2015	57
<i>Total Houses and Bungalows</i>	3099
Pre 1945 low rise flats (1-2 storeys)	15
Post 1945 low rise and all medium rise flats	624
High rise flats (6 storeys +)	91
New build or acquisitions since April 2015	28
<i>Total Flats and Maisonettes</i>	748
<i>Total Houses and Flats</i>	3857

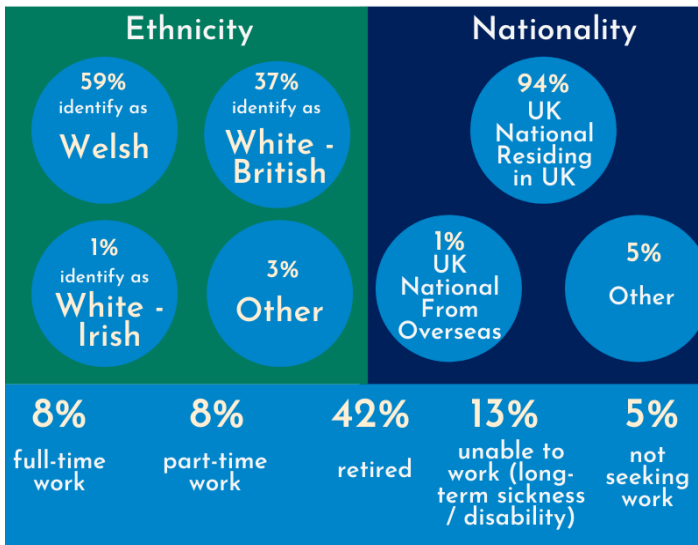
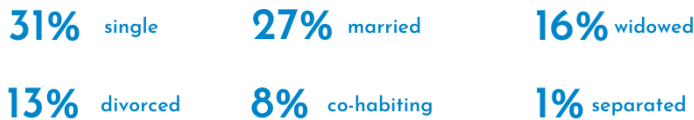
40% of our stock was built between 1945 -1964.

Property Type	No. of Properties	% of Stock
Houses	2045	53%
Bungalows	712	18%
Flats	610	16%
Sheltered Accommodation	490	13%
Total	3857	100%

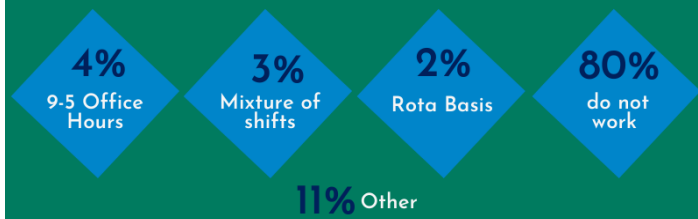
Profile of our Tenants



Marital Status



Pattern of Work



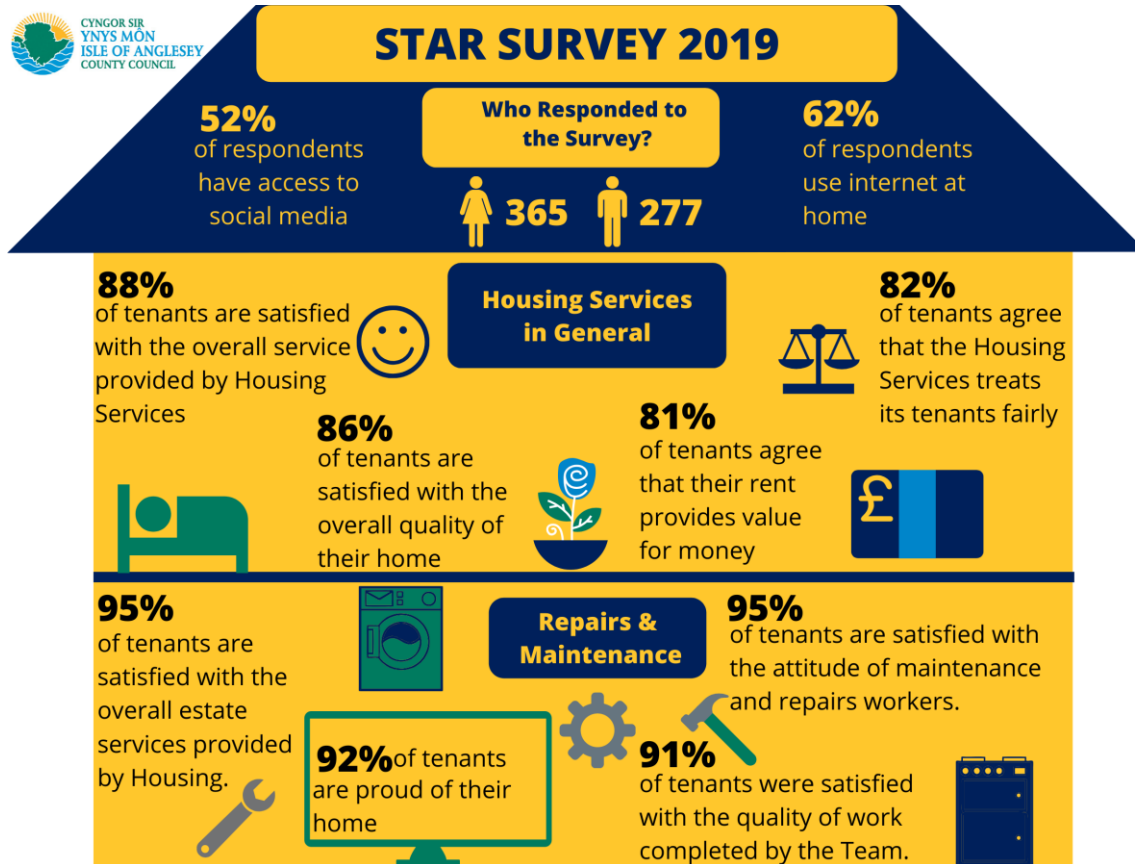
adrantai@ynysmon.gov.uk

(01248) 752200



2.2 STAR Survey results

During 2019 a Star survey was conducted with 19.6 % response rate



2.3 Tai Môn

Over the last 12 months, we have been developing our new Digital Tenants Portal, which we aim to go live in July 2020, following on from a period of testing with tenants.

Tenants will be able to do the following aspects on a self-service basis:

- Diagnose and report repairs
- Make a request on our Handyperson Service
- Report a neighbourhood issues
- Check rent balance
- Make an online rent payment
- View and print rent statement
- Update personal information
- Send and receive messages

Our aim is that 70% of our tenants are interacting and managing their tenancies through their digital portal within two years of its launch.



2.4 Tenant Participation

We encourage as much participation with our tenants as possible and have two tenant participation officers which arranged the following:

Monitoring our services

- Frequent tenant meetings (Monitoring Group, Repairs Forum, Publications Group, Digital Group, Environmental Panel)
- 'Tenant Voice' groups have been set up within communities in order for us to receive customer feedback.
- STAR Survey was completed which showed an overall increase in satisfaction.
- We've successfully recruited 7 new participating tenants to take part in formal and informal meetings / activities. We've also had more site visits rather than office meetings as this was giving the tenants a better understanding of the subject under discussion.

Provide information

- We send the Tenant Newsletters out twice a year (Summer and Winter) which is full of important information and fun pages. We publish the newsletter alongside the Publication Group which consists of 8 tenant members.
- We have created our own 'Tenant Approved' logo to stamp on all tenant documents when being created and reviewed by the Publications Group.
- Attendance level has risen for Sheltered Housing Tenants attending the Sheltered Housing Forum twice a year. This is a forum where Housing get a chance to engage and share relevant and important information with our tenants
- Digital Inclusion is paramount in this digital age and we have therefore we arranged 'Tea, Cake and Technology' sessions within our communities to improve our tenant's digital skills. This has improved the communication especially for tenants who are living in rural estates. Also it's getting our tenants ready for the implementation of the Digital Tenant Portal.
- Mainstreaming Tenant Participation internally every quarter with a staff bulletin. This also educate other housing staff members of how TP can help and support communities with hope they will refer them along to us and the tenants can contact us directly.
- Keeping tenants updated through roadshows of any new government legislations and policies. Such as: UC, Pension Credit, Transport for Wales (bus passes), Housing Wales Act (2016), Allocations Policy.

Improving our communal Sheltered Schemes

- Communal lounges are being transformed into community hubs (2 currently)
- Environmental and Community improvement fund has been changed to allow the grant funding to go towards improvement for the interior of the communal lounges. This has encouraged more people within the community to take part in activities and improve health and well-being.

- Multi-agency partnership working has been improved as we've got more suitable facilities to use within our own assets with wifi connection. Since working closer with other agencies we have established the following groups: Mother and Toddler Groups, Health Visitor Groups, Mens Sheds, Dementia Hubs, Mindfulness Sessions, Benefit Outreach Services, Youth Groups, ASB Groups.

Raising awareness of our Services

- We are now working with potential future tenants by going into local schools with our ASB Team to raise awareness on current ASB issues within their own communities and what the impacts are.
- Financial sessions was also done with the Rent Team, including: how to budget, the cost of living and prioritising the bills.
- Community Clean-up days - 70 skips were successfully filled within 6 large estates during the year 2019. Participating tenants also attended these events. These events are getting busier by the year.
- We frequently update social media with updates of new work and new information documents making sure all information is relevant, up to date and correct.

TPAS Awards, 2019

We were extremely pleased to be announced as winners of the Participation in Supported Housing Category at the 2019 Participation Awards. This was in recognition of the work done with young people who have been homeless.

The aim of the group was to improve the homelessness services within the Council by listening to the service users who have been through the service and experienced the 'good and the bad'. By making changes to the service and creating new information documents available to the public digitally we hope this will target more of the younger generation who are in need of support. Below is a picture of the group. Llongyfarchiadau mawr!



3. Our Services

3.1 Welfare Rights Team and Financial Inclusion team

The Welfare Rights Team provide comprehensive Welfare Rights Advice service to all Anglesey Residents. The Team are an integral part of the Housing Departments and are based in Holyhead, (one of the largest housing stock areas) at the J.E. O'Toole Centre, but offer an Island-side service from weekly outreach clinics at several central locations across the Island. The Centre is now well known as the venue for many other external agencies' outreach services.

Welfare Rights Team

The Welfare Rights Team provide a free, confidential and comprehensive Welfare Rights Advice service to all Anglesey Residents.

2018/19

- 4,110 enquiries dealt with
- £4.5 million in benefits identified for service users
- 1,501 enquiries from our Tenants
- 72 Requests for Mandatory Reconsideration
- 25 Appeals lodged

Help provided:

- 'Better-off' calculations
- Home visits
- Full Appeal Tribunal
- Full Benefits Check

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The help provided to the public:

- Complete full benefits checks to determine entitlement to all state benefits, tax credits, reductions and grants claim and full assistance to make the claims.
- Help with the back-to-work process for unemployed service users by providing 'better-off' calculations and advising on what entitlements will be once in work, and how to manage the changes in order to avoid benefit over/under payments.
- Home visiting service for the elderly, sick or disabled and vulnerable residents who are unable to travel to an office appointment or leave their homes
- Full Appeal Tribunal representation service. Advisers will challenge incorrect benefit awards and decisions by writing requests for Mandatory Reconsiderations to DWP (the first stage in the Appeal process), and will also act as named Representatives, preparing cases and providing written submissions through to attending court with the service user at Appeal Tribunals.

3.2 Energy efficiency and fuel poverty



Energy Warden Service

The Housing Services has commissioned Grŵp Cynefin to provide energy advice by Energy Wardens which is available to Council tenants.

The Wardens are able to:

- Make "Warm Home Discount" and Welsh Water applications
- Supports tenants to change their energy provider
- Advice on how to use their energy system in the most effective manner and how to save energy in their homes.

From 1st October 2019 to 31st December 2019, they have achieved the following:

- The energy warden have engaged with 96 of Isle of Anglesey Council tenants since the start of this phase.

Warm Homes Discount Applications

- 35 applications made with a saving of £4,900 to the tenants.

Welsh Water Support

- 3 tenants have received support from Welsh Water applications with a saving of £820 made

Changing energy providers

- 4 tenants have received support and 1-1 explanations regarding the change of energy provider with a savings of £1,034.
- We have received 14 referral forms from Isle of Anglesey County Council's officers.
- The energy wardens have been present in 7 events supporting tenants since the start of the phase.
- The energy wardens have been present in 7 events supporting tenants since the start of the phase.

Summary of Financial Support

	Process of changing energy providers	WHD Application	Welsh Waters 'Refer U' a Bill Assistance Process	Change of behavior advice (energy savings items, energy saving leaflet) referred to by using "EST" suggestion
Number of tenants	4	35	4	96
Financial value	£1,034.	£4,900	£820.	£4,800.

3.3 Tackling Poverty

Housing Services have invested heavily into providing support for residents on Universal Credit (UC) This includes expanding our financial inclusion team from 1 to 3 and an additional welfare rights officer (assistant post) There is a real fear within our population about moving to UC and we believe this due to the media portraying the system in a poor light.

We had an action plan in place pre-UC Full Service becoming live and spent a considerable amount of resources informing partners of this change and provide internal staff with the necessary training.

We have a new UC post-implementation action plan in place to ensure our residents, staff and partners are geared up for the managed migration.

- We provide specific information, advice and assistance in relation to UC through our Financial Inclusion officers
- Our Housing Management officers (Arrears) provide guidance and support to tenants whom are in arrears
- Our Welfare Rights unit provide support and in-depth advice to individuals/ households who are going live onto UC or are live on UC

Christmas Food Project

The festive period can be challenging for some of our most vulnerable families. That is why Housing Services worked with a number of partner agencies to deliver another Christmas Hampers Food Bank project. The aim of the project is simple; we wanted to ensure that nobody went hungry at Christmas, and that no child goes without a gift to open on Christmas morning.

Partners involved in this project included Digartref Cyf, Anglesey and Amlwch Food Banks, Citizens Advice Bureau, and North Wales Police. In 2018, we delivered 110 hampers, with 158 children receiving gifts. In 2019, 220 hampers were delivered to families and individuals across the island, and 225 children were given gifts.

(photo of pupils from Ysgol Carreglefn below)



3.4 Housing Management Team

The Housing Management Team are a team of Housing Officers that deal with all aspects of the Tenancy Agreement working closely with Council tenants to ensure that the conditions of the tenancies are adhered to and that tenancies are successfully maintained.

Rent Officers and Rent Arrears Officers are responsible for the monitoring of the payments of rent and the recovery of rent arrears whilst the Estate Management Officers are responsible for enforcing and monitoring tenancy obligations, property inspections, signing up new tenants and tackling and dealing with anti-social behaviour.

Each Housing Officer has a dedicated area ensuring familiarity and consistency for every Council tenant. Low level complaints of Anti-Social Behaviour are dealt with by the Housing Management Officer for the particular area whilst more serious cases which are persistent in nature are dealt with by one of the two dedicated Anti-Social Behaviour Officers.

It is evident that there has been an increase in the number of cases recorded by the Local Authority in the last 12 months. In addition to receiving reports of unacceptable behaviour from residents and neighbours, Housing Officers are now pro-actively picking up new cases from numerous multi-agency meetings attended by Housing Services which highlights the effectiveness of sharing information amongst relevant partner agencies.

Cases or potential cases likely to escalate, identified early on, provide an opportunity for positive early intervention and more often than not, allows for appropriate support to be provided, prior to the case reaching crisis point. Many issues or concerns may come to light via other avenues such as Social Services or Police involvement or increasingly via Domestic Abuse, Substance Misuse or Mental Health or support providers. Agencies work together to ensure that residents are safeguarded and supported and perpetrators of Anti-Social Behaviour are dealt with as quickly as possible.

Complaints are recorded and investigated in accordance with the Council's Anti-Social Behaviour Policy and Service Standards which were reviewed in 2019 by a group of Housing Officers and tenants who meet quarterly to monitor the performance of the team. Providing the complainants with regular updates and support throughout the complaints process is key to maintaining a good relationship with the client and alleviating some of the stress and concerns that they may have.

Partnership Working

Housing Officers work closely with key partners such as The North Wales Police, Fire Service, Mental Health and Substance Misuse Services, Tenancy and Floating Support Services to name but a few and attend numerous meetings which without a doubt, the sharing of information is proving crucial in allowing all agencies holistically to tackle crime, anti-social behaviour, and community issues at the earliest opportunity:-

- MARAC – Multi Agency Risk Assessment Conference – Domestic Abuse
- MAPPA – Multi Agency Public Protection Arrangements – managing registered sex offenders / violent offenders in the community.
- OCG – Organised Crime Meeting – County Lines / cuckooing
- VARM – Vulnerable Adult Risk Management
- IOM – Integrated Offender Management meeting – prison leavers.
- CAP – Community Action Plan meeting
- Frequent Flyers - repeat admittance to A & E
- Early Help Hub – local cases who may otherwise not be open to services but require some level of intervention.
- POVA – Protection of Vulnerable Adults.
- Child Protection Case conferences
- Prisoner re-settlement meetings (internal meetings focusing on housing needs)
- Cross county prisoner resettlement meetings – sharing good practice.
- Homelessness & Support assessments which take place within the prisons to prepare offenders before they are released.

Tackling Anti-Social Behaviour in the Community

Raising awareness amongst younger people and working closely with residents and communities to tackle anti-social behaviour is fundamental. Housing Officers have participated and lead on a number of community based projects over the last 12 months within local schools and within our Council Estates identifying and targeting areas or “hot spots” where Anti-Social Behaviour has been prevalent.

These projects have included:

- Delivering sessions to local pupils/students in Secondary Schools on the effects and consequences of Anti-Social Behaviour including highlighting the dangers and concerns around County Lines and Cuckooing.
- Youth projects – working with young people who have been engaging in anti-social behaviour within their towns and communities providing advice on behaviour, consequences, substance misuse, health and arranging activities and other interventions.

- Intergenerational Projects – breaking down the barriers between the older and younger generations.
- Attending Summer Projects and Community clean up events
- Hate Crime Project – concentrating on raising awareness of what a hate crime is and how to report it and the production of a short film focusing upon the effects and consequences upon victims and perpetrators.
- Working with young people who are on the Council’s waiting list – discussing and advising on what a tenancy agreement and what would be expected of them as a new Council Tenant.
- Identifying potential victims of County Lines and cuckooing and undertaking joint visits with the Police.

3.5 Housing Register

Housing Services administer the Common Allocations Policy on behalf of Social Landlords who operate on the Island – Grwp Cynefin, Clwyd Alyn and North Wales Housing. There are approximately 260 of council houses allocated each year with 285 of applications registered for housing in February, 2020.

Analysis of applications

Type of application	Number
Waiting list	174 – 61%
Exchanges	36 – 13%
Homeless	75 – 26%

Allocation figures for Anglesey Council Housing (which does not include allocations from our partner landlords)

Year	18/19	19/20
No. of allocations	261	254

3.6 Making best use of our stock Downsizing incentive scheme

In 2019, we established an incentive scheme for tenants to ‘downsize’ 4-bedroom houses to properties smaller accommodation. The incentive scheme has ensured a wrap around support and provides practical assistance and incentive which lessens the burden on moving to a smaller property.

Housing Options

We have recently appointed a Housing Services Occupational Therapist (OT) and will be part of the Housing Options Team. The OT will ensure that the needs for tenants for adaptations are co-ordinated in a responsive way whilst ensuring our tenants are able to live as independently as possible in their homes.

4. Our Homes

4.1 Investment in our current stock Llawr y Dref, Llangefni

Llawr y Dref is a housing scheme for individuals and couples over the age of 60, located in the centre of Llangefni, within walking distance to most local amenities. The scheme has recently benefited from significant financial investment, and the flats have been transformed to provide comfortable, modern living accommodation, benefiting from;

- Gas central heating
- Patio doors opening onto maintenance free communal gardens
- Juliet Balconies for first floor flats
- Lift to the 1st floor
- Wheelchair access
- Scooter access & storage
- Communal facilities such as gardens, an onsite launderette & a lounge area for socialising

Refurbishment works at Llawr y Dref was completed in June 2019 and a local sensitive let has been applied to this area. In January 2020, Llawr y Dref was 65% occupied.





4.2 Planned Capital Work 2019-20

The Isle of Anglesey County Council's investment programmes are supported by the Welsh Government's Major Repair Allowance, and contribute towards the Welsh Housing Quality Standards (WHQS) improvements. During 2019-20, the Major Repair Allowance was £2.66 Million, and this will ensure that the level of quality delivered within the capital programme will be maintained.

Below is an overview of the plans during 2019-20

Installation of Solar PV Systems

It was decided to target the estates shown below, which are served by LPG. Following completion of the work, it was encouraging to see the average Energy Performance Certificate Score to have increased from 55 to 73.

The 36 dwellings were all located at:

- Bryn Ffynnon, Star
- Pen Parc, Malltraeth

- Tyn Llidiart, Rhosybol
- Maes Geraint, Pentraeth

The contractor was JM Renewables Ltd and the Project Manager was YGC Ymgynghoriaeth Gwynedd Consultancy

The work was completed on 21 June 2019. Photographs of before and after completion below



Satisfaction Form Comments :



The workers were extremely polite and efficient.

Always courteous – very good

Waun Dirion, Benllech

The work included re-rendering via an external insulation system, along with windows and new doors, re-roofing, and associated environmental work (new concrete paths, fences and boundary walls) on 20 bungalows and 1 house. In addition to this traditional work, the scheme included extending the car park, fitting Solar PV and Positive Input Ventilation (PIV) system. Furthermore, we also supplied and fitted disability access to all the bungalows.

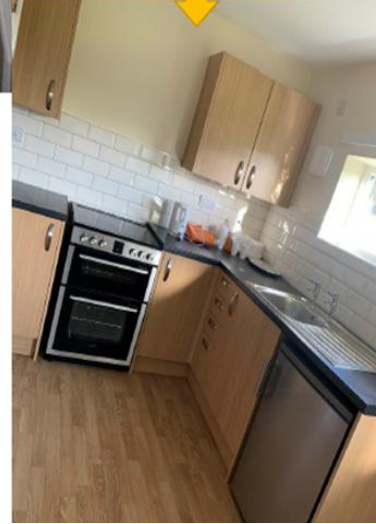
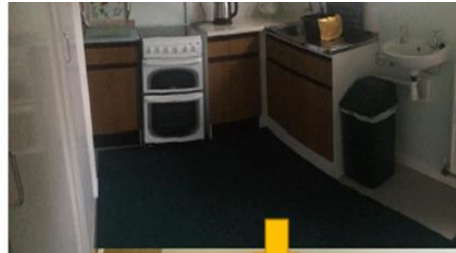
The Contractor was Westdale Midlands Ltd and the Project Managers were Wakemans. The completion date was December 2019. Before and after photographs below.



Tan y Foel, Llanerchymedd (Integrated Care Fund)

Internal maintenance and minor repairs to the current Communal Lounge at Tan y Foel, Llanerchymedd. The contractor was Park City Multi Trade Ltd and the Project Managers were Wakemans. The completion date was October 2019.

An open day was held, where Tan y Foel tenants as well as Local Elected Members and the Council Leader were invited. Everybody were very pleased with the transformation and standard of the work.



Demolition of garages and creating of new parking area at Maes y Coed, Menai Bridge.

Following a number of tenant meetings, the most contentious point identified was the lack of parking availability at the Maes Y Coed Flats. In order to improve the situation it was agreed to design a plan to create additional parking spaces, by demolishing the garages, which by now, had deteriorated to a state of disrepair. The contractor was A E & A T Lewis and the Project Managers were Wakemans.

Unfortunately, due to insufficient depth, within current services i.e. water and electricity, we were required to restrict Dŵr Cymru and Scottish Power services, as the Utility Providers were preparing to relocate their services for resurfacing purposes. The work continues to be ongoing on this site.



Replacing Gas Boilers

The contract involved the replacement of approximately 150 gas boilers. The work included disposing of the current boiler and associated equipment, the installation of new boilers, including all necessary associated parts with modern efficient equipment. The Contractor is Cliftons of Wrexham Ltd and the Project Managers are YGC Ymgynghoriaeth Gwynedd Consultancy . The revised completion date was February 2020.

4.3 Community Benefits

Major contracts procured by Housing include Targeted Recruitment & Training , Wider Community Benefits and Supply-chain Opportunities requirements.

Key elements include:

- Training and recruitment
- Local supply chain opportunities
- Wider community benefits linked with the local area
- Completion of Value Wales Community Benefit Measurement Tool on contract completion

All capital tender opportunities are advertised via the sell2wales portal.

The Housing Service vision is to ensure that local contractors and supply chains are given every opportunity to compete for annual capital contracts. Awarding contracts to local suppliers engaging the local workforce will contribute towards carbon reduction whilst promoting job creation and job retention.

Since 2013 82% of Traditional Planned Maintenance Contracts have been awarded to contractors based in NW Wales.59% of the above mentioned contracts have been awarded to Anglesey based contractors.

4.4 Decarbonisation

The decarbonisation agenda will dominate housing construction and the renovation of houses during the next decade. We are already installing heat pumps heating systems (Air Source Heat pumps) in new housing developments and in the renovation of houses that are located off the gas network, in addition we are raising EPC ratings as high as is practically possible. Our new future housing developments will focus on the principle of ' fabric first ' and will make greater use of renewable energy. Our intention is to work collaboratively with other housing providers (RSLs) to develop a housing model that maximises energy efficiency and decarbonisation in the most cost-effective way.

In relation to current stock we have focussed investment on reducing the number of houses that fail to achieve the WHQS energy targets. Since 2011 we have managed to raise the average energy performance of our stock from SAP 63.5 to 70. In addition, during 2019/20 we established, via a representative survey of historic and current EPC's, that the carbon footprint of our stock (tonnes carbon per year) fell by 21% between 2011 and 2020.

4.5 Compliance with WHQS and the Investment Strategy

The Isle of Anglesey County Council was the one of the first Authorities to satisfy the WHQS standards back in 2012. “Better Homes for People in Wales” states that the Welsh Government’s vision is that “all households in Wales ... shall have the opportunity to live in good quality dwellings that are” :-

- Part 1: In a good state of repair
- Part 2: Safe and secure
- Part 3: Adequately heated, fuel efficient and well insulated
- Part 4: Contain up to date kitchens and bathrooms
- Part 5: Are well managed (for rented housing)
- Part 6: Located in attractive and safe environments
- Part 7: As far as possible meet the specific needs of the household (e.g. specific disabilities)

Life cycles of key components allowed for within our 30 year cost projections include:

- Kitchen – 15 years
- Bathroom – 25 years
- Boilers – 15 years
- Radiators – 25 years
- Full re-wire – 25 years

We are satisfied that, wherever practicable, all properties meet WHQS with the exception of refusals or those satisfying acceptable fail criteria. Improvement works on past refusals are automatically carried out at Change of Tenancy. We can only consider recording an acceptable fail if the cost of remedy was not economically viable.

The following table, which does not include new developments or buy-backs, confirms our current position in connection with the replacement of key elements:

Element	Total included on original scoping survey	Total carried out during the WHQS (October 2008 – December 2012)	Completed at time of Changing Tenancy (January 2013 – July 2017)	Tenants Refusal (acceptable failure)	Total of properties not identified for renewal work
Kitchen	3073	3123	364	156	129
Total number of bathrooms / Level access showers	2271	3071	329	99	273
Re-wiring	1543	2728	363	88	593

4.6 Capital Investment Programme

The Planned Maintenance Programme for 2020/21 shown in the table below which is valued at £10.84 million (excluding new developments) earmarks the capital resources which have been incorporated in the Business Plan. The programme is underpinned by independently collected stock condition data and will contribute towards our Housing Management Strategy and the Corporate Asset Management Strategy.

This Public Sector Investment Programme forms part of the Corporate Capital Plan for 2020/21. In principle, it will adopt the same annual capital bidding process as the Corporate Capital Plan, with delegated authority granted to the Housing Services Board to prioritise and financially evaluate individual schemes

Scheme	2020/21 (£ '000)	2021/22 (£ '000)	2022/23 (£ '000)
<i>Internal WHQS Works & Asbestos</i>	1,750		
<i>Commitments on current contracts & Traditional Planned Maintenance Programme</i>	6,140	6,695	6,896
<i>Fire Risk Management</i>	450		
<i>Central Heating Works</i>	400		
<i>Environmental Works</i>	750		
<i>Energy Performance Work</i>	1,000		
<i>New Build</i>	9,630	7,300	11,519
<i>Public Sector Adaptations</i>	350		
<i>HMU Fleet renewal</i>			401
	20,470	13,995	18,816

Financing:	2020/21 (£ '000)	2021/22 (£ '000)	2022/23 (£ '000)
<i>Major Repair Allowance</i>	2,660	2,660	2,660
<i>Revenue Contribution</i>	16,360	9,335	10,156
<i>IHG Grant</i>			
<i>Borrowing</i>	1,450	2,000	6,000
	20,470	13,995	18,816

Fire Risk Management

To ensure continued compliance with the Regulatory Fire Reform Order 2005 we have allocated the sum of £450k towards upgrading and/or renewal of fire-fighting equipment and fire detection systems to comply with fire risk assessments. During 2019/20, our specialist contractor continued to undertake annual fire risk assessments which have informed expenditure plans for 2020/21.

During Q4 2019/20 tenders were invited and a contract awarded for the renewal of fire doors serving 200 of our flats. The specification allowed for 1 hour rated doors (FD60) as standard.

Investment plans for 2020/21 also allows for the retrospective installation of fire suppression systems in 2 of our medium rise blocks in Llangefni and Menai Bridge. Successful completion of this proposal will ensure that our 4 medium rise tower blocks benefit from fire sprinkler protection systems.

Internal Investment Plan

The budget allocates the sum of £1.750m in order to tackle WHQS refusals, capital elements upgraded at change of tenancy and for the continued replacement of kitchens, bathrooms and re-wiring systems as they reach the end of their life cycles.

This work will have a positive effect on the number of acceptable fails reported to Welsh Government. In addition, the budget allocates funding towards the replacement of 100 kitchens which did not form part of the original core WHQS programme. These kitchens are now approaching the end of expected element life cycles.

This budget will also be utilised for the continued management of asbestos within the housing stock or, where appropriate, the removal of asbestos containing materials.

Central Heating Works

Since 2016/17 we commenced a boiler replacement programme to upgrade our older and increasingly unreliable heating boilers.

As part of the works a survey of the existing heating system will be undertaken and if new radiators are required, they will be replaced as part of the boiler renewal programme. This will allow us to ensure that the systems installed are fit for purpose, of the correct size and are as efficient as possible for our tenants. Once completed, we will expect to see a reduction in the call our costs for our heating engineers.

For 2020/21, we have allocated a budget of £400k to continue with this programme and we will attempt to replace approximately 200 gas boilers.

Traditional Programme External Planned Maintenance

The total budget allocated for traditional Planned Maintenance work is £6.14m. The Housing Service confirms that 2 contracts awarded during the latter half of 2019/20 involving 120 properties has committed a significant portion of the planned maintenance budget.

The general scope of the work undertaken or currently on site typically involves re-roofing to include the installation of Solar PV, the application of an insulated render system, replacement windows and doors where appropriate, external works to include paths, fencing and boundary walls. We have also

earmarked one scheme to include the retrospective installation of Air Source Heat Pumps to supplement heating systems which have bulk LPG as a primary fuel source.

Home improvements in all the schemes mentioned above will significantly improve the comfort and appearance of the homes and, where applicable, make them more affordable to heat. Traditional external planned maintenance will continue to form the basis of our capital investment plans going forward.

The Isle of Anglesey County Council's investment programmes are supported by Welsh Government's Major Repairs Allowance and contributes towards continued WHQS compliance.

Adaptation Work in the Public Sector

The proposed budget includes a sum of £350k for major adaptation works for the disabled. Typical examples of work include installing stair lifts, level access showers, ramps and extensions.

Energy Performance Work

In order to address acceptable fails in relation to energy performance we are targeting investment in renewable energy sources, namely Solar PV, in a significant number of our properties which do not have access to the mains gas network. On average, properties which are served by LPG heating systems and electric storage systems have the lowest SAP score within our housing stock.

During 2019/20 we applied to the District Network Operator (DNO) for permission to install multiple Solar PV systems on a number of off grid estates. One scheme involving 36 properties was successfully completed and during Q4 we received permission from the DNO to install a further 20 systems.

We intend to continue with this programme during 2020/21 and £1.0m has been earmarked in the budget to target a further 250 installations which would contribute positively towards both energy efficiency and carbon reduction targets.

4.7 Environmental Works

The WHQS Environmental Standard requires homes to be located in "attractive and safe environments to which residents can relate and in which they can be proud to live."

In order to deliver environmental improvements, we will continue to fund the Environmental and Community Improvement Fund whereby tenants are invited to submit applications for funding towards community improvements of their choice.

A total of £750k is allocated towards environmental improvements in 2020/21. A significant proportion of this budget will be utilised to continue with the programmed demolition of garages which are no longer viable to maintain. This programme will deliver environmental improvements in connection with parking, improving safety and generally improving the visual appearance of specific areas. In addition, the budget will be utilised for targeted estate improvements and upgrading treatment plants owned and operated by Housing Services.

4.8 Housing Maintenance Unit

The housing Repairs and Maintenance Unit continue to deliver a high quality responsive repairs, servicing and maintenance service to our customers.

During 2019 we continued with our training and development programme, ensuring that our multi skilled operatives can meet the challenging demands of a busy responsive repairs service. We have also focuses on improving our workforce performance and productivity to achieve a reduced reliance on external contractors.

We are proud of our excellent repairs team, and welcomed the response by our customers in the 2019 STAR survey which noted that 95% of tenants were satisfied with the attitude of the repairs and maintenance workers, and 91% were satisfied with the quality of the their work, we will continue to build on this performance during 2020/21.

Since 2018, in partnership with Travis Perkins, we have out sourced the Stores function that serve our internal workforce. Establishing this contractual partnership was a key element of the transformation and modernisation of the Housing Maintenance Unit. It has delivered significant benefits in terms of workforce efficiency and product management. During 2020/21 the framework, which is hosted by a neighbouring RSL, will be retendered and awarded prior to April 2021.

Workforce Productivity

Progress continues with our Mobile Working modernisation programme. The introduction of modern technology will enable us to dynamically schedule and appoint repairs, resulting in improved services, productivity, cost efficiencies, and reduced travel time and number of no access visits.

Continued investment in the modernisation of our in house repairs and maintenance service, demonstrates our commitment to delivering continued service improvements, and customer service excellence.

4.9 Council House Build Programme

Since the introduction of self-financing for HRA since 2015, Local Authorities are being urged to start building council houses again. To date, we have achieved the following; a total of 108 new homes acquired or commenced.

	Acquisitions	Newbuild commencements
2015/16	10	-
2016/17	13	3
2017/18	13	-
2018/19	12	19
2019/20	17	21
Total	65	43

During 2018/19 and 2019/20, we were fortunate to receive an Affordable Housing Grant allocation from Welsh Government which has contributed £2,199,861 towards the cost of the above schemes.

We also made two successful bids to the Innovative Housing Programme resulting in Welsh Government contributing £1,531,790 towards 10 highly energy efficient homes built using modern methods of construction. Both systems use timber frame, one being the Beattipassiv system, and the other being a modular, factory built Tŷ Unnos system.



Armenia Street, Holyhead



Ty'n Coed, Moelfre



Maes yr Ysgol, Holyhead – Beattipassiv system



Gwynfa Hall, Holyhead

For the next 3 years, we have identified the following as possible development opportunities, which will increase our housing stock by a total of 176 units:

	Acquisitions (target)	Newbuild commencements
2020/21	15	38
2021/22	15	53
2022/23	15	40
Total	45	131

In developing new houses, we use various procurement methods. Some sites belong to the HRA, others to the Council's General Fund e.g., we acquire school sites that have closed, examples of

which are Llanfachraeth, Llaingoch, Parch. Thomas Ellis school and Newborough. We also procure through negotiated ‘package deals’ with developers.

In order to ensure that we are building new houses in areas of greatest housing need, we are members of the Rural Housing Enablers service, and we make use of the service to undertake rural housing surveys in those areas where opportunities for new housing have arisen. The map below shows current housing developments and opportunities over the next 3 years.



4.10 Schemes completed by our partners

The following sites were funded by the Social Housing Grant and completed by Grŵp Cynefin during 2019/20. Clwyd Alyn and North Wales Housing were also on site with a number of sites during 2019/20, but these are due to be completed during the 2020/21 financial year.



Ffordd y Felin, Cemaes

Grŵp Cynefin

Completed April 2019

14 units (4 x 3 bedroom houses; 6 x 2 bedroom houses; 4 x 2 bedroom bungalows)



Penybryn, Dwyran

Grŵp Cynefin

Completed December 2019

6 units (6 x 3 bedroom houses)

5 Our Staff

5.1 Apprenticeships

2019 was an exciting time for the Housing Maintenance Team as we restarted our apprenticeship programme. We have worked in partnership with Coleg Menai, and were pleased to welcome three new apprentices in September 2019.

All three have settled in well, and divide their time between shadowing our experienced operatives and attending Coleg Menai 1 day a week to complete their trade qualifications.

- Elliot Parry - Jones – Heating and Plumbing Engineer
- Gruffydd Jones – Joinery
- Guto Hughes – Electrician



5.2 Denu Talent

In 2018, the Council launched an innovative scheme, Denu Talent Môn (Attracting Anglesey Talent). It is an initiative, providing an opportunity for 9 or 10 people aged 16 and over to receive up to 12 weeks of paid work experience with the council over the summer.

The first year, we welcomed Elisha Owen to Housing Services. Elisha spent time undertaking various projects across all housing teams during her first 12-week period. Upon completing her A-Levels, Elisha has gone onto University to study Social Work. Elisha also helps with administrative duties during University leave.

In 2019, we welcomed Iola Williams who had just completed her degree in Marketing. Iola was integral to our Star survey co-ordination and provided the final report, which has been published. Iola was successful in gaining a role with Anglesey County Council and remains in contact with various members of Housing Services.

We are keen to be involved with Denu Talent in 2020 and believe this supports our future generations through providing meaningful work experience before they go on to full time employment or further / higher education.



Photo of the 2018 cohort – the team were involved in a Single-use Plastic Reduction project. Elisha Owen is middle / front

5.3 Staff awards

Each Year, Isle of Anglesey County Council hold staff awards. Staff can nominate each other for these awards. Our Senior Leadership Team, Chairperson and Council Leader undertake the short list.

In December 2019, out of seven award categories that staff were able to nominate, housing services were nominated and short listed for six categories.

Three categories were successfully won by housing services staff, which included:

- **Committed to Partnership award** - our stores team – Housing Maintenance Services
- **Innovative, Ambitious and outward looking award** - Private Sector Landlord Liaison officer – Policy and Strategy Service
- **Achiever award** - Planned Maintenance works Technical Inspector – Housing Maintenance Services

Committed to Partnership award winners



Achiever award winner



Innovative, Ambitious and outward looking winner

5.4 The Welsh Language

In 2019, The Housing Service undertook a detailed staff self-assessment survey of the ability and skill level of its staff to speak , write, read and listen through the medium of Welsh.

The following tables provide an analysis of some of the key areas surveyed, with all 131 staff completing and returning their self-assessments. The results were extremely positive, with only 2 members of staff reporting that they are unable to meet basic requirements to speak, write, read, or understand Welsh.

6 HRA Financial Plan

6.1 Underlying Financial Assumptions

Financial assumptions for the Business Plan are based on the following information

- Inflation is calculated using the Government's target rate of 2% per annum.
- It is assumed that expenditure on maintenance and new construction will increase by 1% above the inflation target each year.
- It is anticipated that the target rent will increase 1% above inflation per annum from 2020/21.
- The provision for bad debts is forecast to be 1.5% in 2020/21 (when Universal Credit is expected to be fully rolled out), reducing by 0.1% every 2 years until the level returns to the 0.6% level attained prior to the introduction of Universal Credit.
- Losses due to voids are expected to be 1.25% per annum.
- The capital plan is based on the new Stock Condition Survey, with component replacements being carried out as per schedule of component life cycles.
- It is assumed that a development programme of new build and acquisitions of former council houses will continue. In 2020/21 45 units are expected to be developed 30 new build and 15 acquisitions with the same number of 45 units each year thereafter. There will be an additional 40 units extra care housing scheme being developed at a cost of £8m completing 2023/24.
- Other than the capital grants awarded during 2020/21` is assumed that the HRA will fully fund the development programme for the duration of plan.
- The interest rate on credit balances is assumed to be 0.33% per annum. New borrowing is assumed to be over 50 years at an interest rate of 2.66%.
- It is assumed that debts will not be re-paid early
- Other income includes feed in tariff income (National Grid), commission from selling insurance, sewerage charges and recoverable repairs.

Treasury Management Policy

The Council has adopted a one-pool approach for loans which means that the costs of borrowing are averaged between the general fund and HRA in proportion to their respective capital financing requirement

6.2 5 Year Capital & Revenue Budgets

Revenue Budgets

	2020/21	2021/22	2022/23	2023/24	2024/25
	£'000	£'000	£'000	£'000	£'000
Management Costs	3,112	3,174	3,238	3,302	3,368
Repairs and Maintenance	4,727	4,925	5,131	5,371	5,622
Other Costs		510			
Capital Financing Costs	1,902	1,957	2,214	2,626	2,835
Contribution to Capital Programme	16,360	9,335	10,156	10,510	11,470
Loan repayment	1,205	5	614	500	5
Total Expenditure	27,306	19,906	21,353	22,309	23,310
Net Rental Income	18,173	19,345	20,503	21,486	22,487
Other Income	655	670	687	703	720
AHG Grant	116	116	116	116	116
Total Income	18,944	20,131	21,305	22,304	23,322
Revenue Surplus/(Deficit)	-8,362	225	-48	-5	12
Balance Brought Forward	9,176	814	1,039	991	986
Balance Carried Forward	814	1,039	991	986	998

Capital Budget

	2019/20	2020/21	2021/22	2022/23	2023/24
	£'000	£'000	£'000	£'000	£'000
WHQS Improvements & Maintenance	7,400	6,695	6,896	7,241	11,565
New Build	6,387	10,493	10,808	6,761	7,099
Regeneration / Remodelling of existing stock	-	-	-	-	-
Other Expenditure	-	-	-	400	-
Total Capital Expenditure	13,787	17,188	17,704	14,402	18,665
Capital Funding					
Major Repairs Allowance	2,660	2,660	2,660	2,660	2,660
Borrowing	-	250	5,750	1,100	4,800
Capital Expenditure funded by HRA	9,595	14,278	9,294	10,642	11,205
IHG Grant	1,532	-	-	-	-
Total Capital Funding	13,787	17,188	17,704	14,402	18,665

7.0 Performance Indicators

Indicators	2018-19	2019-20		2019/20 Target	Performance
	Result	Quarter 1	Quarter 3		
The total amount of rent arrears owed by current tenants as a percentage of the total rent collectable for the financial year for Permanent accommodation	2.05% (£358,293.67)	2.53% (£466,080.95)	2.28% (£406,848.94)	2.15%	↑
The total amount of rent arrears owed by former tenants as a percentage of the total rent collectable for the financial year for Permanent accommodation	1.36% (£236,698.76)	1.36% (£249,855.84)	1.46% (£259,531.23)	1.40%	↓
Proportion of tenants with more than nine weeks arrears (2017-18 was 7 weeks has been changed from 18-19 due to Universal Credit)	3.76%	4.07%	4.40%	4.50%	↓
Average Arrears	£293.75	£322.94	£348.37	£260.00	↓
Average arrears of tenancies when ended	£548.17	£514.06	£496.49	£500.00	↑
The average number of calendar days taken to let lettable units of permanent accommodation during the financial	29.2	33.7	35.2	30	↓
The average number of calendar days taken to let lettable units of permanent accommodation during the financial (excluding DTL's)	22.3	25.6	22.4	21	↑
Number of re-lets accepted on first offer	69.58%	77.22%	72.77%	80.00%	↓
% of Routine repairs completed within timescale	77.13%	92.87%	92.99%	95.00%	↑
% completed in one visit	99.39%	92.57%	92.46%	90.00%	↓
Average time taken to complete non-urgent responsive repairs (Calendar Days)	11.59	13.37	15.18	18	↓
Percentage of families successfully prevented from becoming homeless	55.75%	69.00%	75.11%	60%	↑
The average number of calendar days taken to deliver a Disabled Facilities Grant	176.98	173	157.2	170	↑

