



Housing Revenue Budget 2017/18

Full Council: 22nd February 2017

Assistant Mayor for Housing: Cllr Andy Connelly

Lead officer: Chris Burgin

Useful information

■ Ward(s) affected: All

■ Report authors: Chris Burgin, Interim Director of Housing and Peter Coles, Principal Accountant Housing

1. Purpose

- 1.1 The 2017/18 budget will be set by full Council in the context of the government requirement that rents are reduced by 1% p.a. for the four year period 2016-2020.
- 1.2 This report informs Executive of the views of Housing Scrutiny Commission and the Tenants and Leaseholders Forum on the proposals and options agreed by the Executive as the basis for consultation.

2. Summary

- 2.1 The Housing Revenue Account (HRA) budget will be set in the context of the government requirement that rents are reduced by 1% p.a. for the four year period from 2016 to 2020.
- 2.2 This report recommends that the second of four Rent Reduction Budgets is set as a balanced budget with no use of reserves and that the Executive will receive further reports on the outcome of work on HRA Spending Review Phase 3 to identify a total reduction in spending of c£11.4m pa by 2019/20.
- 2.3 The government's decision to implement a 1% p.a. rent reduction over a four year period has placed the HRA under significant pressure to deliver a balanced budget. A number of other external pressures and changes also brought about by central government place the HRA at further risk including the introduction of Universal Credit, Local Housing Allowance Cap, High Value Vacant Homes Levy and the impact of increasing Right to Buy Sales. (A decision was taken by Central Government on the 20th November 2016 not to proceed with plans to implement Pay to Stay). All of these changes create a period of significant uncertainty in setting the budget for the Housing Revenue Account. It is therefore proposed that this report focuses on the budget setting for the HRA for 2017/18.
- 2.4 Consultation has now taken place with the Housing Scrutiny Commission and the Tenants and Leaseholder Forum and feedback has been incorporated into this final report to the Executive. Consideration of Spending Review Phase 3 will then enable Executive and Full Council in February 2017 to agree the annual budget for 2017/18 and to have an overview of a further 2 year framework for future annual budgets up to and including 2019/20.

3. Recommendations

- 3.1 Taking into account the views of Housing Scrutiny Commission and the Tenants' and Leaseholders' Forum it is proposed;
- i) Note the proposed approach set out in Appendix C to delivering savings required under Housing Transformation Programme Phase 3, as approved by the Executive on 6th October 2016;
 - ii) Implement the 1% reduction in rent for tenants' and core rent hostel charges
 - iii) Note the proposed increase in service charges and garage rent by 2% (September CPI+1%) (excluding heating and cleaning charges);
 - iv) Agree the approach for the Executive to consider the outcome of work on the HRA Spending Review Phase 3 in the summer of 2017 to identify a total reduction in spending of c£11.8m pa by 2019/20, compared to the current business plan.

4. Report

- 4.1 The HRA operates in a self-financing environment. Spending priorities are made in the context of a 30 year business plan and need to achieve the right balance between investing in maintaining and improving the housing stock, providing landlord services to tenants, building new homes and supporting and repaying housing debt of £198m.
- 4.2 The 30 year business plan models future levels of income and expenditure. The Government's summer budget statement in July 2015 had a profound impact on assumptions about future rent increases. All housing associations and councils are required to decrease rents by 1% each year for 4 years, compared to the previous national policy of increasing rents by CPI + 1%. The combined impact of rent reductions and reducing stock will result in £2.96m less income in 2017/18 compared to the previous year, rising to £11.4m a year in 2019/20. By 2019/20 annual income will be reduced by 14.2% p.a.
- 4.3 The overall impact of four years of rent and stock reductions is that income from rent is expected to fall by £11.4m from £80.9m in 2015/16 to £69.3m in 2019/20. It is unclear how rents may change from 2020/21, although this rent income is certain to be lost to the baseline for ever, as any future increases will be from the lower rent levels. Table 1 below shows the overall impact on the HRA.

Table 1:	2016/17	2017/18	2018/19	2019/20
Rent Loss:				
1% rent reduction	£0.81m	£0.75m	£0.72m	£0.70m
Right To Buys	£1.85m	£1.83m	£1.81m	£1.43m
High Value Homes Levy	£0.39m	£0.38m	£0.36m	£0.35m
Total rent loss	£3.05m	£2.96m	£2.89m	£2.48m

Forecast income from rent	£77.86m	£74.89m	£72.01m	£69.37m
Total rent loss compared to 2015/16	£3.05m	£6.01m	£8.92m	£11.41m

4.4 Central Government's decision to reduce rent by 1% over a four year period places the HRA under significant pressure to deliver a balanced budget. A number of other external pressures and changes also brought about by central government place the HRA at further risk (see 4.4.1 to 4.4.4) and it is proposed to set a one year budget for 2017/18.;

4.4.1 Universal Credit:

The Department of Work & Pensions has commenced the roll out of Universal Credit in Leicester which combines all benefits into a single monthly amount paid directly to the claimant. It is still in the very early stages with only 118 tenants so far on Universal Credit. The current collection rate is excellent and exceeds 99%. Approximately £50m of housing benefit is currently paid direct to the HRA will now have to be collected individually from each tenant. Over 13,000 tenants (60% of all tenants) who are in receipt of housing benefit will receive one monthly benefit payment and will have to manage their housing benefit alongside other benefits they received. Rent arrears are expected to rise which will increase the cost of collection. A fall in the collection rate will directly impact on the funding available to operate services and would require further savings to achieve a balance budget.

4.4.2 Local Housing Allowance Cap:

In the Comprehensive Spending Review in November 2015, the Government outlined plans to extend Local Housing Allowance (LHA) to social landlords. The Government will limit housing benefit to LHA rates. The change will have the biggest impact on single under 35's who will see their housing benefit limited to the shared room rate will not be sufficient to cover rent on a one-bed property. Families in larger properties are unlikely to be affected as rents are below the LHA rate. The timetable for implementation has been extended and will apply from April 2019 to all Universal Credit claimants.

4.4.3 High Value Vacant Homes Levy:

Central Government has confirmed as part of the Autumn Budget Statement that plans to introduce a high value vacant homes levy have been postponed to 2018/19. This will require some properties to be sold when they become vacant in order to fund payment of the levy. It is not yet known how much the levy will be or how many homes may have to be sold. Reserves will be required to pay the levy before receipts from any sales have been received. This places further pressure on falling rent income and stock numbers declining further. Although the levy payable for 2018/19 is not yet known £0.5m has been set aside from the 2017/18 budget.

- 4.4 Supported Housing:
Rents were exempt from the 1% rent reduction for 2016/17. Rents on 400 warden assisted flats were frozen and kept at 2015/16 levels. Rent for 103 bed spaces in the Dawn Centre and Border House were increased by 0.9%. The government has confirmed that the 1% rent reduction will apply to supported housing rents for 3 years from 2017/18. Therefore warden assisted accommodation rent and hostel core rent will decrease by 1% in 2017/18. Government has begun consulting on reforming the funding of supported housing. Changes are expected to be implemented from April 2019 which could see an LHA cap on rents, a top-up fund replacing lost income and the council potentially undertaking a commissioning role for all supported housing services in the area.
- 4.5 The 1% rent reduction also does not apply to service charges and garage rents. It is proposed to increase service charges (excluding heating and cleaning charges) by 2% (September CPI+1%) which will raise an extra £32k a year. It is proposed to increase garage rents by 2% (September CPI+1%) which would increase the average weekly rent to £8.48. This would bring in an additional £5.5k per year. District Heating charges are reviewed annually in September. Cleaning charges were reviewed by Housing Scrutiny in 2016.
- 4.6 The Housing Transformation Programme began a programme of efficiency savings in 2013 and has so far reduced expenditure by £6m a year. Spending Review Phases 1 and 2 achieved revenue savings of £3.4m and capital savings of £1.1m which have financed the effects of changes made in the amounts charged between the HRA and General Fund to reflect service levels provided (reported in previous years' budgets). Phase 2 of the Housing Transformation Programme almost complete with the implementation of the new organisational structure on 31st October with savings of £1.5m. Although significant savings have been have already been delivered the key driver for these savings has been through service improvement and efficiencies. Moving into Phase 3 due to the significant financial pressures service reductions will be inevitable.
- 4.7 Unavoidable additional costs in 2016/17 are set out in table 2 below. The second year of the 1% rent reduction will reduce income from rent by £750k. A review of the business plan has revised assumptions about the loss of council houses through Right to Buy and to fund the High Value vacant homes levy. The in-year impact in 2017/18 will be £2.25m. Due to the accelerated decline in the number of council homes a one off adjustment is needed to realign the budget to reflect the business plan forecasts. Pay inflation of £620k includes the anticipated 1% pay award, a 5% increase in employer pension contributions and government's new apprenticeship levy. Materials and contract inflation is expected to cost an additional £450k. There continues to be significant challenges to collect income as direct payments to tenants are made as part of Universal Credit, as detailed above. This may require additional resources in the Income Management Team. An allowance is already made for bad debt, but the overall impact of this pressure is being considered and any recommended adjustments will be put forward for the 2018/19 budget.

Table 2: Unavoidable Costs Pressures	
1% rent reduction	£0.75m
Effect of 17/18 stock reductions	£2.25m
Effect of 16/17 stock reductions (realign base budget)	£1.19m
Employee costs	£0.62m
Material & Contract costs	£0.45m
Total Additional Costs	£5.26m

4.8 The capital financing requirement in 2016/17 is £20.3m. The existing capital financing requirement for 2017/18 is £18.8m and before the impact of the 1% rent reduction was intended to be sustainable from in-year rent income. However if all capital expenditure proposals are approved the capital financing requirement reduces to £17.1m. If all revenue proposals are approved there will be an overall surplus of £0.5m. It is proposed to set this aside as a contribution towards the first payment of the high value vacant home levy due from April 2018. Section 4.13.2 and appendix C provides more detail on the impact of the 2016/17 capital reductions.

4.9 Table 3 below summarises the 2016/17 proposed budget.

	2016/17	Inflation	Growth	Savings & Reductions	2017/18
	£k	£k	£k	£k	£k
Income:	(86,254)		4,190		(82,064)
Expenditure:	65,953	620	450	(2,618)	64,405
Capital Expenditure Requirement	20,301				17,131
Set aside for High Value Vacant Homes Levy					528
(Surplus)/Deficit	0				0

4.10 At the end of 2016/17, in addition to the minimum £5m working balance, the expected available revenue reserves are set out in table 4 below. Available borrowing is restricted by the debt cap, however available borrowing for capital investment is forecast to reach £15m over the next 5 years.

Future Schemes Fund	£1.6m
Major Repairs Fund	£3.8m
Forecast 2016/17 surplus	£0.6m
Total available reserves	£6.0m

4.11 Proposals for savings

The following sets out the proposed potential areas for savings for 17/18; the following proposals relate to options put forward for consideration for savings. This generates potential ongoing savings of £4,200,000

4.12 Tenancy Management

- It is proposed that the savings could be delivered as follows
CCTV-£100,000 Proposal to reduce the concierge and CCTV services across Housing Estates, in conjunction with the Corporate review of CCTV currently being undertaken to review existing CCTV provision and required future investment to upgrade aged and life expiring equipment. The original CCTV was put in to Housing estates during early 1990's and times of significant Anti-Social Behaviour, higher crime levels and significant estate and property challenges. An enhanced targeted approach to the placement of fixed and the increased use of mobile CCTV units to address localised issues is expected to maintain service levels and meet future need. The removal of broken, unused and low usage units will also remove the risk and additional capital replacement cost to the authority.
- STAR review £100,000, there was a temporary reduction of budget agreed in last year's budget to reflect three on-going vacant posts. The posts remain vacant and it is proposed to permanently reduce the service by three posts. The deletion will not represent a reduction in the service offer to tenants who will not notice a change in service. Further work is proposed to be undertaken to review existing STAR service arrangements in the light of ongoing Welfare Benefit changes to challenge the existing service focus to help those most in need.
- Estate Warden Service Reconfiguration- £200,000- this could potentially be released through a reconfiguration in the way this service is provided. The Estate Warden service was introduced originally in the early 1990s to address significant estate management issues including a major issue with fly tipping. The provision of this service in exclusively Council owned stock estates creates a two tier system of highway and cleansing service which while recognising the need to maintain a focussed service to address ongoing estate management issues the service can be rationalised to support existing budgetary pressures while minimising service impact.

- Realign Anti-Social Behaviour services-- £80,000- this could potentially be achieved through partnership working with Regulatory Services and the future delivery of a corporate offer for anti-social behaviour. This would potentially involve an increase in the use of channel shift of services online for low level anti-social behaviour advice and assistance. This is linked to the Regulatory Services review and would represent an increase in the amount of funding Housing provides LASBU with this for their service whilst reducing the overall costs to housing.

4.13 Capital

- Environmental & Communal Improvements Budget £250,000, this potential saving would represent an overall reduction in the budget down to £750,000. The budget has increased in recent years to its current level of £1m to achieve additional investment and improvement in localised schemes from a budget in 2010/11 of £900,000. This budget continues to be driven by tenant choice and provides ongoing significant investment to local estates while supporting existing budget reductions.
- Reconfiguration of kitchen and bathroom programme- £1,100,000, this adjustment to the budget for kitchen and bathroom refurbishment/installations will ensure we continue to meet Decent Homes Standard but will mean we undertake fewer installations
- Rewires/ Electrical upgrades- £300,000, current programme has had an increased budget to deal with a backlog of rewires and electrical upgrades which is now complete. The remaining budget will continue to meet the condition led programme.

4.14 Transforming Neighbourhood Services

- Approved TNS projects in the North West and South West of the City with Housing services moving in to localised hubs. To date have generated £110,000 in savings. Future TNS consultation involving the East of the City is expected to achieve further HRA revenue savings.. A future report will be brought to Executive setting out proposals for consideration and consultation arrangements under the TNS project.

4.15 Voids and Property Lettings

- Reconfigured kitchen replacement programme in Voids £250,000, this would represent a move from replacement to repairing kitchens where feasible in order to generate these savings.

4.16 Repairs

- Increased productivity achieved through the HTP Phase 2 staffing structural and operating arrangements would enable capacity to undertake some capital work currently undertaken by external contractors.
- Reconfiguring the Apprenticeship programme which continues to maintain an intake of 15 new apprentices per year will achieve savings of £170,000

4.17 Charging to Housing Revenue Account

- Revision to existing corporate charges to the HRA from Corporate service following reductions in stock levels across Housing estates is expected to lead to budget reductions. The review will begin during 2017/18 but it is not expected to achieve a saving until 2018/19.

4.18 Cross Service

- In addition a further saving of a potential £30,000 can be saved relating to support services to the Senior Management Team
- A further £20,000 could be offered up in relation to savings attributed to postage through improved use of channel shift in Income Management.

4.19 In addition whilst this report focuses on the delivery of savings options for consideration in the 2017/18 budget further work is ongoing to identify the significant further savings required to meet the overall budget shortfall up to 2019/2020. Heads of Service are undertaking a detailed review of all areas of budget cost centre management and a further report will be brought to the Executive in 2017/18 setting out proposals for 2018/19 and 2019/20.

5. Financial, legal and other implications

5.1 Financial implications

5.1.1 This report is exclusively concerned with financial implications.

Pete Coles, Principal Accountant Housing, ext 37 4077

5.2 Legal implications

5.2.1 The Council is obliged to set a budget for an accounting year that will not show a deficit (S76 Local Government and Housing Act 1989).

5.2.2 The Council is also required to ring-fence the HRA to ensure that only monies received and spent for obligations and powers under the Housing Act 1985 can be paid into and out of the HRA (S75 and Schedule 4 Local Government and Housing Act 1989).

Jeremy Rainbow - Principal Lawyer (Litigation) - x371435

5.3 Climate Change and Carbon Reduction implications

5.3.1 Leicester City Council has a corporate target to reduce city wide carbon dioxide emissions to 50% of the 1990 level by 2025 and Housing Services play a significant role in meeting this. A reduction of capital investment in any scheme that would otherwise improve the energy efficiency of the council housing stock, e.g. boiler or window replacements, will reduce the carbon savings originally expected from these initiatives.

5.3.2 For other schemes that the actual investment will not being lowered, but the timeframe is to be extended, e.g. Hard to Heat homes, there will be no significant implication for carbon in the long term as the 1096 remaining homes will still be upgraded to the same standard, just over a longer 2 year timeframe.

5.3.3 The programme of building new council housing will also have implications for city wide emissions, and these will be considered in future reports.

6. Background information and other papers:

None

7. Summary of appendices:

Appendix A: Proposed HRA Budget 2016/17

Appendix B: Proposed HRA capital Programme

Appendix C: Table of Revenue & Capital Reductions

Appendix D: Rents by property type 2016/17

Appendix E: Leicester average rents comparison

Appendix F: Other charges and payments 2015/16

Appendix G: How priorities were assessed for Expenditure

Appendix H: Feedback from consultation with Tenants Forum

Appendix I: Minutes of the Housing Scrutiny Commission

Appendix J: Equality Impact Assessment (EIA)

8. Is this a private report (If so, please indicated the reasons and state why it is not in the public interest to be dealt with publicly)?

No

9. Is this a “key decision”?

No, as the decision will be taken by full Council.

Proposed Housing Revenue Account Budget 2017-18
Year 2 Rent Reduction

	2016/17	Inflation	Growth	Savings & Reductions	2017/18
	£k	£k	£k	£k	£k
Income:					
Rent	(79,233)		4,232		(75,001)
Service charges and other income	(7,021)		(42)		(7,062)
	(86,254)		4,190		(82,064)
Expenditure:					
Management & Landlord Services	15,234	190	250	(1,065)	14,609
Repairs & Maintenance	27,865	430	200	(1,282)	27,213
Interest on borrowings	9,628			(271)	9,357
Bad Debt Provision	1,400				1,400
Charges for support services	6,189				6,189
Contributions for General Fund services	5,637				5,637
	65,953	620	450	(2,618)	64,405
Capital Expenditure Requirement	20,301				17,131
Set aside for High Value Vacant Homes Levy					528
(Surplus)/Deficit	0				0

HRA Capital Programme 2017-18			
Year 2 Rent Reduction			
	Original	Proposed Reductions	Revised
Scheme	2017/18		2017/18
Investment in Council Housing			
Kitchens & Bathrooms	5,100,000	(1,100,000)	4,000,000
Boilers	3,500,000		3,500,000
Electrical Upgrades & Rewires	2,500,000	(300,000)	2,200,000
Re-roofing	300,000		300,000
Soffits & Facia	350,000		350,000
Condensation Initiatives	400,000		400,000
Windows & Doors	150,000		150,000
Structural improvements & DPC	450,000		450,000
Door Entry	150,000		150,000
Tower Block Redevelopment	500,000		500,000
	13,400,000	(1,400,000)	12,000,000
Business Investment			
Northgate Phase 2	300,000		300,000
IT Hardware	100,000		100,000
	400,000	0	400,000
Environmental and Communal Works			
Communal Improvements & Environmental Works	1,000,000	(250,000)	750,000
Disabled adaptations	1,200,000		1,200,000
Fire Risk Works	850,000		850,000
Safety Works	300,000		300,000
Loft Insulation	100,000		100,000
Waylighting	150,000		150,000
Sheltered housing improvements (ASC)	100,000		100,000
Supporting Neighbourhood Hubs	100,000		100,000
Concrete Paths Renewal	100,000		100,000
Exchange Demolition	80,000		80,000
	3,980,000	(250,000)	3,730,000
Policy Provisions:			
Building New Council Homes	1,000,000		1,000,000
Total Capital Programme	18,780,000	(1,650,000)	17,130,000

Proposed Revenue and Capital Reductions 2017/18

Proposed revenue reductions:	Service description	Proposed reduction
CCTV	Reduction in the concierge and CCTV services across Housing Estate in conjunction with the Corporate offer	£100k
STAR review	Saving could be achieved through deletion of 3 vacant posts (temporary reduction reflected in 2016/17)	£100k
Estate Warden Service Reconfiguration	Reconfiguration of estate warden service to align services to need more effectively	£200k
Realign Anti-Social Behaviour Services	Reconfiguration of services to the delivery of a corporate offer and more low level ASB dealt with through channel shift	£80k
Repairs	Reconfiguration of Apprenticeship Programme and expansion of repairs service	£170k
Cross service	Additional savings achieved through channel shift and reduction in admin support	£50k
Reconfigured kitchen replacement service in Voids	Move from replacements of kitchens to repairing kitchens where appropriate	£250k
		£950k
Proposed capital reductions:		
Environmental and Communal Improvements Budget	Reduction in the environmental and communal improvement budget	£250k
Reconfiguration of kitchen and bathroom service	Fewer installations whilst still meeting the Decent Homes Standard	£1,100k
Rewires/ electrical upgrades	Reduction in budget as current programme is now up to date	£300k
		£1,650k
	Total	£2,600k

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2017/18 HRA average rents by property size (50 weeks)

No. of Beds	2016/17	2017/18
0	55.05	£54.50
1	62.94	£62.31
2	74.46	£73.72
3	82.46	£81.64
4	94.26	£93.32
5+	100.95	£99.95

Leicester average rents comparison

Property type	HRA 2016/17	Housing Association 2016/17	Private sector 2014/15
	£	£	£
Bedsit	52.93	61.12	66.92
1 bed	60.52	72.60	76.38
2 bed	71.60	86.87	97.61
3 bed	79.29	94.37	117.46
4 bed	90.63	108.57	134.30
5+ bed	97.07	113.26	201.46

Notes:

1. All rents are shown on a **52 week basis**.
2. All council housing meets the 'Decent Homes Standard' while 41% of private rented homes in the city fail to meet this standard (source: 2009/10 Private Sector Stock Survey *latest data available*).
3. Leicester City Council's homes had an average energy efficiency ("SAP") rating of 83.1 as at 1st April 2011. This compares to a private sector equivalent rating of 42.0 (source: 2009/10 Private Sector Stock Survey *latest data available*).
4. The housing association rents are based on the Housing Association Statistical Data Return 2015 to the Homes and Communities Agency; excluding all service charges, the 1% rent reduction has then been applied to provide estimated rents for 2016/17.
5. Council tenancies are secure tenancies while private sector tenancies are almost all assured shorthold tenancies, which give less security.
6. Private sector (city wide) rents taken from the government's Private Rental Market Statistics recorded between 1.4.2014 and 31.3.2015.

Other Service Charges and Payments – proposed 2016/17 charges

There are a number of charges associated with providing services to tenants as part of their rent.

(i) Use of Guest Room (Sheltered Housing Schemes)

The current charge for use of the guest room at Sheltered Housing Schemes is £10 per night and it is proposed this remains the same.

(ii) Replacement Rent Swipe Cards

The current charge for a replacement swipe card is £5.00 and it is proposed this remains the same.

(iii) Other HRA Properties

There are 8 properties in the HRA that have a protected rent. In line with the requirement to reduce rents the rents will be reduced by 1%.

Payments

(iv) Disturbance Allowance

Disturbance allowances are paid when a full property electrical rewire is required and carried out to an occupied LCC-owned property. A disturbance allowance can also be paid where it is necessary to undertake major works in an occupied property. The disturbance allowance is currently £155 per dwelling. This was increased by 25% in 2011/12 and it is proposed this remains the same.

(v) Decorating Allowances

Decorating allowances are paid to new tenants. The amount paid is based on the condition of the property in relation to decoration and is paid on a per room basis. The allowances are paid through a voucher scheme with a major DIY chain. Current allowances are set out below. They were last increased by 25% in 2011/12 and it is proposed the payments remain the same.

<u>Allowance amounts:-</u>	
Bathroom	£50.00
Kitchen	£62.50
Lounge	£75.00
Dining Room	£75.00
WC (where separate)	£25.00
Halls (flats/bungalows)	£50.00
Hall/Stairs/Landing	£87.50
Large Bedroom	£75.00
Middle Bedroom	£62.50
Small Bedroom	£40.00

How priorities are assessed for HRA Expenditure

1. The overall aim of Leicester City Council's housing services is to provide a decent home within the reach of every citizen in Leicester. This appendix sets out how we can best meet our five major priorities for investment in our 21,193 council homes and their neighbourhoods. These plans support the City Mayor's manifesto commitment of building pride in our neighbourhoods and stronger communities. They have been discussed with our tenants.
2. The priorities are:
 - Providing Decent Homes
 - Making our communities and neighbourhoods places where people want to live and keeping in touch with our tenants
 - Making Leicester a low carbon city by improving the energy efficiency of homes
 - Providing appropriate housing to match people's changing needs
 - Making Leicester a place to do business, by creating jobs and supporting the local economy
3. We have also made a commitment to our tenants to provide our services in an economic and effective way. One of the City Mayor's programme of Spending Reviews therefore covers the Housing Revenue Account. The Housing Transformation Programme began a programme of efficiency savings in 2013 which is expected to achieve £6m p.a. of savings by 2018. To date, Spending Reviews Phases 1 and 2 have achieved £4.3m p.a. of savings. Phase 2 of the Spending Review will continue to deliver savings in future years as efficiency measures are implemented. However, since the Programme started all housing associations and council owned housing providers are now required to decrease rents by 1% each year for 4 years. Given the significant reductions in income now expected, to deliver a balanced budget each year until the end of 2019/20, service reductions will also be required. It is proposed that the Executive consider the outcome of work on the HRA Spending Review Phase 3 in the summer of 2016 to identify a total reduction in spending of £11.4m p.a. by 2019/20. Where this work proposes changes to services to tenants then the Tenants and Leaseholders Forum is consulted and the proposals are considered by the Housing Scrutiny Commission.
4. The Technical Service Programme is looking at how the council maintains and manages our buildings. The aim is to create a joined up maintenance and management service which will save money, bring in additional income and deliver a better experience for staff and for external customers.

The programme will also be reviewing our network of depots, workshops and stores to see how we can make these services more effective and cost efficient. This work is due to finish in 2019.

Technical Services is one important strand of Using Buildings Better, the council's overall review of our buildings and how we use them.

5. Leicester's Housing Service has a long history of delivering continuous improvement. Strong partnership and consultative working with tenants and other organisations has been the key to the improvement and progress achieved to date.

Priority One – Providing Decent Homes

Why is this a priority and what is our planned approach to achieving it?

6. Nearly one in six homes in Leicester is a council house, flat or maisonette. It is crucially important that the City looks after these assets, not just for current tenants but for those who will live in them for many years to come. When we plan the Housing Capital Programme we must consider what investment will be needed over at least the next 40 years, not just the next 3 or 4 years and not let the programmes for essential items with long life spans fall behind, e.g. roofs, boilers, wiring, kitchens and bathrooms.
7. Providing decent homes is not just about 'bricks and mortar' it can also lead to improvements in educational achievement and health, help tackle poverty and reduce crime.
8. The Government's decent homes target was met in 2011/12. However, to meet the standard on an on-going basis future investment for major works is required.
9. Major works are planned for all council housing following an assessment of condition, age, tenant priorities and other criteria set as part of the Decent Homes Standard.
10. The Government's definition of a decent home is one that satisfies all of the following four criteria:
 - it meets the current statutory minimum standard for housing;
 - it is in a reasonable state of repair;
 - it has reasonably modern facilities and services; and
 - it provides a reasonable degree of thermal comfort
11. As well as achieving the Decent Homes Standard we also address tenants' priorities. The majority of tenants see improvements made within their home as their priority and the priority element for improvement is kitchens and bathrooms. We have made a commitment to refurbish all kitchens and bathrooms by 2030.
12. From time to time major refurbishment or redevelopment projects are required. The current ones are St Peter's Tower Blocks and the demolition and re-development of The Exchange in Eyres Monsell.
13. It is crucial we continue to repair and maintain homes. The Responsive and Planned Repairs Improvement Programme has identified more effective ways to provide a day-to-day repairs service and deal with emergencies. Changes to the service offer and response timescales have been implemented. As a result of this there has been a reduction in the number of outstanding jobs that are out of category, from 8,825 in March

2013 to 1240 in August 2016. The number of complaints received about the Repairs Service has also reduced. Staffing and structural changes were implemented in October 2016 to improve the Repairs Service further, which is part of the Housing Transformation Programme. Some responsive repairs are now batched into programmes of area based work. Improvements have also taken place around improving communication with tenants and flexibility with appointments. This includes a more structured approach for receiving satisfaction information on repairs completed. Going forward the focus will be developing on line facilities for tenants and other methods of communication. The balance between cost effective use of our own craft work force and seeking tenders from contractors is also kept under review.

14. A review of the repair and improvement work undertaken when properties become vacant has taken place as part of the Housing Transformation Programme. Improvements have been made to our processes to reduce the length of time homes are vacant to ensure that new tenants are rehoused into suitable accommodation as quickly as possible and loss of income is minimised. This work has included the development of a Letting Standard to increase the consistency of repairs carried out on vacant properties and to provide clear information for new tenants about what work will be completed before they move in.
15. Below are some of the main criteria used to plan major works in Council properties:

Component for Replacement	Leicester's Replacement Condition Criteria	Decent Homes Standard Minimum Age
Bathroom	All properties to have a bathroom for life by 2030	40 years / 30 years
Central Heating Boiler	Based on assessed condition (from annual service)	15 years (future life span of new boilers is expected to be on average 12 years)
Chimney	Based on assessed condition (from Stock Condition Survey/HHSRS)	50 years
Windows & Doors	Based on assessed condition (from Stock Condition Survey/HHSRS)	40 years
Electrics	Every 30 years	30 years
Kitchen	All properties to have an upgraded kitchen by 2030	30 years / 20 years
Roof	Based on assessed condition (from Stock Condition Survey/HHSRS)	50 years (20 years for flat roofs)
Wall finish (external)	Based on assessed condition (from Stock Condition Survey/HHSRS)	80 years
Wall structure	Based on assessed condition (from Stock Condition Survey/HHSRS)	60 years

Achievements in 2016/17 and proposals for 2017/18

16. In 2016/17 £29.4m has been invested in maintaining and improving our homes.

Programmed Element	2016/17
Kitchen & Bathroom	We plan to install 1,050 kitchens / bathrooms in 2016/17. During 2017/18 we are expected to install another 800 kitchens / bathrooms. As of 1st July 2016, 70% of all council properties have had either a 'Leicester Standard' kitchen or bathroom.
Rewiring	We plan to rewire or electrically upgrade 950 homes in 2017/18.
Central Heating Boiler	Investment is calculated to replace central heating boilers every 15 years based on condition data from the annual gas service. We plan to replace 1,364 boilers in 2016/17 and a similar number in 2017/18.
Roofing and Chimneys	We plan to install 65 roofs in 2016/17 and a similar number in 2017/18.
Central Heating	We have 198 properties without any form of central heating. In these cases tenants have refused to have central heating installed. Provision is made in the programme to install central heating on tenant request or when these properties become vacant.
Windows & Doors	Excluding properties in Conservation Areas, we have less than 60 properties that do not have uPVC double glazed windows. In these cases tenants have refused our previous offers of installing double glazing. Provision is made in the programme to install windows/doors on tenant request or when these properties become vacant. Future investment will be targeted at installing secondary doubled glazing to properties in Conservation Areas.
Structural Works	Investment is required to address any structural works identified each year. As well as dealing with structural problems such as subsidence, issues such as woodwork treatment and failed damp proof courses are also dealt with when identified
Soffits, fascias & guttering	By replacing these items with uPVC we reduce long term maintenance costs. We now have a planned 13 year programme. We plan to complete 133 properties in 2016/17 and propose a similar number in 2017/18
Condensation Works	Investment is required to target those properties that have been identified as being more susceptible to condensation related problems as a result of their construction type or location. A multi option approach is being adopted along with the use of thermal imaging technology to produce property specific solutions. In 2016/17 we completed work to 1,300 properties and in

	2017/18 we expect to do a similar number. Advice to tenants is also an important part of dealing with this issue and our approach has been improved.
Safety works and Fire risk works	Investment is required to implement the planned programme of fire safety measures as agreed with the Fire Service. In 2016/17 we completed a significant amount of work but we still have an ongoing programme of works that we still need to complete
St Peters Tower Block refurbishment including lifts	A major programme of work on four tower blocks in St Peters will provide new bathrooms and kitchens, install individual heat meter meters to give tenants more control over their heating bills, remove asbestos, upgrade pipework and risers for district heating and provide new lifts . The total cost of this project is £9.98m and it will be carried out over 4 years. 340 properties will benefit from this project which will be completed by April 2018.
e-communications for repairs service	We are investing in software and new hand held devices that ensure we can efficiently allocate repair and maintenance jobs to craft operatives.

17. We expect to carry out approximately 100,000 responsive repairs during 2016/17.

Priority Two – Making our communities and neighbourhoods places where people want to live and keeping in touch with our tenants

Why is this a priority and what is our planned approach to achieving it?

18. Creating sustainable communities is about more than housing – it means cleaner, safer, greener neighbourhoods in which people have confidence and pride.
19. The Environmental Works and Communal Areas Fund helps to deliver significant environmental improvements on estates, such as landscaping, new security measures, community facilities, pocket parks, fencing and communal area improvements. Tenants and Tenant Group representatives and Ward Councillors help decide where this money should be spent, based on their local needs and priorities. These schemes have helped to improve the overall image, appearance and general quality of life within our estates.
20. We base staff in local area offices so they can understand local issues and be involved with local stakeholder groups. As part of the Council's Transforming Neighbourhood Services Programme housing offices are now in shared buildings in Saffron, Eyres Monsell and St Matthews. Work is currently underway to also provide shared services from the New Parks and Beaumont Leys libraries.

Achievements in 2016/17 and proposals for 2017/18

21. In 2016/17 the budget for Environmental and Communal Works was £1m. The proposed budget for 2017/18 is £750,000. It was shared across the city in all Neighbourhood

Housing Areas. Works included parking improvements, resurfacing courtyards to improve the appearance, improving the security of estates by the installation of gates and door-entry systems, upgrades to lighting, car parking schemes and removal of overgrown bushes. Specific examples are:

- Renewing fencing and gates at Rona Gardens, Rowlatts Hill to increase security and privacy for residents.
 - Improvements to the courtyards at Redwing Walk, Humberstone
 - Replacement of shed doors and windows to properties on Glen Hills Boulevard.
 - Installing recycling bins for tenants at the Aikman Avenue flats, New Parks
 - Car parking improvements on Bateman Road, New Parks; Ontario Close in the Centre area; Fowler Close, Beaumont Leys and Acer Close, Mowmacre
 - Completion of communal area painting at Willow Close and Calgary Close in the Centre area
 - Building of scooter sheds and storage at Bowder House, Braunstone
 - Fitting knee high rails along Netherhall Road, Humberstone to protect the green areas from vehicles.
22. The Leicester at Work Scheme (see also priority 5) carries out painting, cleaning of alleyways, removal of graffiti and other works to improve the look and feel of the local environment, on schemes identified locally.
23. Demolition of the East Wing of The Exchange, Eyres Monsell (Phase 2) is due to take place towards the end of the 2016/17 financial year.
24. The programme of upgrading door entrance schemes will continue based on conditions surveys and fire risk assessments. The proposals for 2017/18 are to upgrade locations citywide.
25. We will continue to provide our Housing Management service with local teams so that our staff know the neighbourhoods and communities in which they work. Neighbourhood Housing Officers are out and about on their 'patches' and our craft workers are fully mobile.
26. District Managers attend Ward Community Meetings and other local forums. We work closely with the police and are involved in the local Joint Action Groups.
27. We published an Annual Report to tenants.
28. Information to tenants is also communicated through the Your Leicester e mail newsletter.
29. The Customer Service Centre runs a telephone advice line in working hours where tenants can report repairs and tenancy issues. Out of hours emergency calls are taken by an external provider. Last year the Customer Services Centre received 269,643 calls during the working day, an increase of 12,817 from the previous year. A further 10,371 calls were made out of hours, a reduction of 4,415 on the previous year.
30. We respond vigorously to reports of anti-social behaviour and have CCTV on many parts of our estates. In 2015/16 we received 836 reports of anti-social behaviour that were then investigated and where necessary appropriate action was taken against perpetrators. In the first 3 months of 2016/17 we have received a total of 137 reports.

31. We work closely with the Tenants' and Leaseholders' Forum which has representatives from across the city. During 2016/17 the Tenants' and Leaseholders' Forum have been consulted on:
- The Responsive and Planned Repairs Improvement Programme;
 - The Transforming Neighbourhood Services Programme;
 - The Tenancy Management Improvement Programme;
 - The Voids Improvement Programme and Lettings Standard;
 - This proposed 2017/18 budget proposal and capital programme

Priority Three – Making Leicester a low carbon city by improving the energy efficiency of homes.

Why is this a priority and what is our planned approach to achieving it?

32. Leicester City Council and its partners have committed to cut carbon emissions by 50%, relative to 1990 levels by 2025. Part of this target was to reduce residential CO2 emissions from 651,000 tonnes in 2006 to 530,000 tonnes by 2012, a reduction of 121,000 tonnes. Council Housing accounts for 16.75% of all residential housing in the city therefore its pro-rata contribution towards the carbon reduction target *is 20,268 tonnes*. Through the Housing Capital Programme CO2 emissions from council houses reduced by 44,586 tonnes between 2005 and March 2012, exceeding its pro-rata contribution two-years ahead of target.
33. This has been achieved by window replacements, new central heating installations, new energy efficient boilers and controls, internal and external wall and roof insulation and solar panels.
34. The most cost-effective opportunities for carbon savings in the council stock are diminishing now that all properties have double glazed uPVC windows and all cavity walls have been insulated. However, any further reductions will help towards the City target and will improve energy efficiency for individual tenants and reduce fuel poverty.
35. There are three areas of energy efficiency work to prioritise as funds become available. These are:
- Completing external wall insulation on all suitable properties (1,350 homes left to do)
 - Installing individual meters for tenants on district heating schemes, (2800 from April 2015 onwards).
 - Doing specialist work on the most hard-to-heat houses. For example, those properties with small wall cavities which are not suitable for typical cavity wall installation programmes. There are 1,309 properties of this type.

Achievements in 2016/17 and proposals for 2017/18

36. During 2016/17 we continued our programme of installing more efficient boilers as boilers needed replacing, increasing loft insulation to 250mm and putting in double glazed windows and doors as demand arises. This work will continue in 2017/18.

37. In 2017/18 we will continue to assess the opportunities for installing external wall insulation to our remaining solid wall properties. The number of properties tackled will be dependent on the level of match funding received from our partner organisations
38. Approximately 2,800 tenants are on our district heating scheme. These tenants can control the heat in their radiators. However, without individual heat meters, they cannot be charged exactly for the heating / hot water they use. A pilot scheme of installing 50 meters showed that on average tenants saved 33.35% when they could see the link between their heating / hot water consumption and the bill they pay.
39. We have been installing heat meters to our homes as part of the St Peters Tower Block Scheme. By the end of 2016/17 we expect to have installed 255 individual heat meters. During 2017/18 we plan to complete the remaining 85 homes. Future consideration will be given to extending this scheme to the remaining properties using district heating.

Priority Four – Providing Appropriate Housing to match people’s changing needs

Why is this a priority and what is our planned approach to achieving it?

40. Leicester is a city with relatively low household incomes. For many, renting from the Council or a Housing Association is the only hope of a decent and settled home. As at 1st April 2016 there were 11165 households on the Housing Register
41. Right to Buy sales reduce the number of council houses available at social rent. Since April 2012 when the government increased the maximum discount and reduced the qualifying period Right to Buy sales have increased. In 2015/16 we sold 244 homes, an increase of 38 on the previous year. Up until August 2016 we have sold 189 homes. It is estimated that we will have sold between 500 and 600 homes by the end of 2016/17, a vast increase on previous years. With the introduction of flexible tenancies and Pay to Stay, through the Housing Planning Act 2016, it is likely these sales will continue to rise.
42. The Leicester and Leicestershire Strategic Housing Market Assessment 2014 identified that Leicester’s net affordable housing need is 496 additional homes per year for the next 25 years to meet current and future demand from households who cannot afford to enter the private housing market. Planning Authorities across Leicestershire are currently in the process of seeking an update on housing needs within a Housing and Economic Development Needs Assessment.
43. The Home and Community Agency’s (HCA) Shared Ownership and Affordable Housing Programme 2016-21 will predominantly fund new supply of home ownership products such as Shared Ownership and Rent To Buy. There is a relatively small amount of funding available from the HCA for rent and that is exclusively for supported and older people’s accommodation. There is no HCA funding available for new general needs housing. We are exploring other ways of working to provide affordable homes. Regular monitoring reports to show progress are taken to the Affordable Housing Programme Board.

44. Each year the Capital Programme funds the adaptation of tenants existing homes where Adult Social Care identify that the current tenant needs those adaptations. Unlike in the private sector, (Disabled Facilities Grants) there is no backlog of work.
45. The service works closely with Adult Social Care to provide supported and general needs housing for people identified by Adult Social Care's Supported Living Programme (for people with physical disabilities, mental health problems, learning difficulties and older people).
46. Work to bring forward new Extra Care schemes and other new supported housing is currently stalled because of the uncertainty around the government's proposal to cap the amount of Housing Benefit payable to residents of supported housing.
47. The service works closely with Children's Services to help Looked After Children, foster families, children leaving care and other vulnerable families.
48. By giving priority through the Housing Register the council continues to seek to reduce overcrowding and address other priority needs many of which can have an impact on health and mental health.
49. The STAR Service provides one-to-one support for council tenants who might otherwise lose their homes. Priority is given to support those in rent arrears, those who have previously been homeless and those who have other problems which may mean they are not coping or not complying with tenancy conditions.

What will we achieve in 2016/17 and what are we proposing for 2017/18?

50. The Affordable Housing Programme will deliver 104 new Affordable completions.
51. We are exploring ways to increase the supply of new housing in Leicester, including the possibility of setting up a Housing Company to build more homes in the city.
52. During 2016/17 Housing Associations will create 12 more wheelchair adapted homes for people on the Housing Register.
53. During 2016/17, a Housing Association, working with a community group, will complete a Passive-haus development of 68 Affordable Housing homes
54. This year it is expected that work will be done in 750 homes to make them more suitable for existing council tenants with disabilities or for those who have waited a long time on the Housing Register. This work will continue in 2017/18 in response to assessments by Adult Social Care.
55. Vacant Council and Housing Association houses are advertised on Leicester Home Choice. The Home Choice website has recently been reviewed and improved as a result of the introduction of the new IT system "Northgate". In the first four months of 2016/17 57 council tenants transferred within the stock to homes better suited to their need and 307 households become new council tenants. A further 12 tenants obtained Housing Association tenancies.

56. The Income Management Team continues to ensure rent is paid and tenants with arrears are given support to clear their debt. The team works closely with Housing Benefit and makes referrals for Discretionary Housing Benefit. There will be greater challenges ahead to collect rental income as direct payments to tenants are now made to new benefit claimants and those with a change of circumstances. Further challenges lie ahead for the Income Management Team with Pay to Stay, this is where rent levels need to be set according to a tenant's income.

Priority Five – Making Leicester a place to do business, by creating jobs and supporting the local economy.

What is our planned approach to achieving this?

57. Contracts are placed through the Corporate Procurement unit which takes steps to use council spending to stimulate the local economy. All contracts have local labour clauses.
58. The service will continue the excellent record of training craft apprentices so they can develop the skills and knowledge to join the workforce and help maintain the stock. Many steps are taken to encourage women and people from an ethnic minority background to join the craft workforce.
59. The Council's Leicester to Work initiative provides opportunities to the long term unemployed and work experience for school students, graduates and ex-offenders.

Achievement in 2016/17 and proposals for 2017/18

60. During 2016/17 £18m worth of external contracts were funded by HRA. The Housing Division employs a workforce of over 850 staff funded through the HRA.
61. 69 people are on maintenance technicians apprenticeships (AMT). 12 AMT's successfully completed their apprenticeships in 2016. The scheme will continue to be reviewed regularly to ensure it meets the needs of the service and the apprentices.
62. The Housing Neighbourhood Improvement Project continues to help the long term unemployed by giving pre-employment training, a period of work experience and a job interview in the division. Between February and July 2016 20 people have been successfully employed on 6 month fixed contracts as Neighbourhood Improvement Operatives. Their work involves grounds maintenance which improves the look and feel of the estates. Local tenants help decide what work should be done. It is proposed to continue this scheme in 2017/18, with 10 new Operatives starting employment with us every 3 months.
63. 3 graduates / undergraduates have been employed during 2016/17 for up to 11 months in different parts of the Division.

Appendix H

Tenants' and Leaseholders' Forum meeting

1st December 2016

Feedback on the proposed HRA Rent Setting and Budget for 2017/18

On the 1st December, the Tenants' & Leaseholders' Forum were consulted on the proposed HRA Rent Setting and Capital Programme Budget for 2017/18.

Members of the forum appreciate and understand the difficult financial situation the council are in at present and the key challenges facing them over the next few years.

In context of the proposals offered by the Housing Division, the forum group have mutually welcomed the 2017/18 budget as a balanced budget, with the use of no reserves.

Overall, to their knowledge and understanding, the proposed capital programme is acceptable and they welcome the fact that services will be delivered and completed as set out from last year's programme.

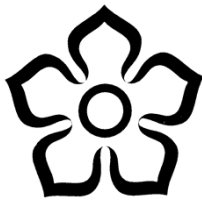
However, the forum has raised some recommendations and comments for the Division to consider (please see below table), and would like to be kept informed of the following;

Proposal	Recommendations/Comments
Reduce concierge and CCTV services	<p>Whilst there is a need to monitor our estates, especially with the present ASB cases and other related crimes within the city. The LCC should get the Police to contribute funds towards these savings, as they too use our systems to help support them to detect crime.</p> <p>We feel that some of the surveillance activity taking place in our estates is quite poor. We know children living on our estates, are aware that these cameras don't work, which allows them to misbehave, partake in drug and alcohol abuse and cause nuisance in our areas. We want to see effective use of camera monitoring.</p>
Permanent deletion of 3 vacant STAR posts	<p>With the 3 posts being vacant over the last year, we want to know what the current position of this service is, with regards to; morale of the team, what is the success rate of cases, are they working under pressure, is there high sickness within the team?</p>

	How will STAR cope, when Universal Credit is implemented next year? No doubt, we will see an increase of visits to the Citizens Advice Bureau and other agencies. Have we started working with them yet?
Re-configure Estate Warden service	<p>We were told that apprentices may be used to support the estate wardens, how committed will they be, if they are there for only some months.</p> <p>We have no issues with re-configuration of this service, as long as the performance in the estate is maintained ie. kept cleaned.</p>
Re-align anti social behaviour cases	<p>We welcome the Channel Shift approach, but we need to cut the red tape and get LASBU to take action quickly, as it is sometimes too slow to act upon ASB cases. We may need to review policy or our procedures.</p> <p>The landlords must have a responsibility to sort out their tenants and firm action should be taken immediately.</p>
Reduce the Environmental and Communal Improvements budget by £250,000	<p>This budget should not be reduced at all.</p> <p>We have this budget to keep our environment safe, clean and modernised, this helps with remaining an attractive site. If this budget is reduced, we will see neglect, and as a result, this will raise a negative profile of our estate within the city.</p>
Reconfigure kitchen and bathroom scheme	Agrees with the reconfiguration, if it's saving money, but we need to look in more detail. Do not replace kitchens if there is no need to replace.
Reconfigure kitchen and bathroom scheme in void properties	We feel that there are far too many approvals given for kitchen and bathrooms, when we should really be repairing it. How will these be assessed in future?
Re-configure the Apprentice scheme	<p>Would like to see how long the apprentices remain in service for?</p> <p>Do we employ them soon after they complete their apprentice scheme and if so, how many have we kept on over the last few years?</p>

We understand that several service reviews are currently underway across the council. The Forum would like to be kept informed about progress on these and consulted on any recommendations, prior to any decisions being made.

We would like the council to continue to prioritise services to the most vulnerable people living in the city and those who are in need of housing. Whilst the council has many challenges ahead of them, they still need to be accountable for delivering a quality service to their tenants.



Leicester
City Council

Minutes of the Meeting of the
HOUSING SCRUTINY COMMISSION

Held: MONDAY, 19 DECEMBER 2016 at 6:15 pm

P R E S E N T:

Councillor Newcombe (Chair)
Councillor Alfonso (Vice Chair)

Councillor Aqbany

In Attendance

Councillor Connelly – Assistant City Mayor, Housing

* * * * *

57. APOLOGIES FOR ABSENCE

Apologies were received from Councillors Byrne, Dawood and Joshi.

58. DECLARATIONS OF INTEREST

Members were asked to declare any interests they might have in the business to be discussed.

Councillor Aqbany declared an Other Disclosable Interest in the general business of the meeting in that family members were council tenants.

Councillor Newcombe declared an Other Disclosable Interest in the general business of the meeting as family members were council tenants.

In accordance with the Council's Code of Conduct, the interests were not considered so significant that they were likely to prejudice the Councillors' judgement of the public interest. Councillors were not therefore required to withdraw from the meeting during consideration and discussion of the agenda items.

59. PETITIONS

In accordance with the Council procedures, it was reported that no petitions had been received by the Monitoring Officer.

60. QUESTIONS, REPRESENTATIONS OR STATEMENTS OF CASE

In accordance with the Council procedures, it was reported that no questions, representations or statements of case had been received by the Monitoring Officer.

61. HOUSING REVENUE BUDGET 2017/18

The Acting Director of Housing presented a report which sought the views of the Commission on proposals for setting the Housing Revenue Account (HRA) budget for 2017/18, before being taken to Executive and then Full Council.

It was noted that the budget would be set in the context of the government's decision to implement a 1% per annum rent reduction for the four year period from 2016 to 2020, and had placed the HRA under significant pressure to deliver a balanced budget, and it was proposed to set a one year budget for 2017/18. Total rent loss for 2017/18 was forecast to be £2.96million.

The Chair commented that almost £30million had been taken out of the HRA by the rent cuts imposed by the Government, which would have an enormous impact on the Council's ability to improve existing homes, provide estate environmental improvements and build new homes at a time when the housing crisis in the city was becoming more serious. He added the cuts had made it impossible to follow the 30-year business plan for the Housing Department to maintain, improve and add to social housing in the city.

It was noted that the Tenants' and Leaseholders' Forum were highly supportive of the proposed HRA Rent Setting and Capital Programme Budget for 2017/18 as outlined at Appendix H to the report, but did not support the proposed reduction to the Environmental and Communal Improvements budget by £250k.

Arising from Members' questions it was noted that:

- a) Current CCTV units were 20 years old and would require upgrading to digital at a cost. CCTV pod cameras and mobile units enabled the authority to be more responsive.
- b) The authority had a planned programme of cleaning, including shop fronts. The Estate Warden Service only operated from Monday to Friday and proposals to slightly reconfigure the service did not incorporate weekend cleaning.
- c) The reference to the council's potential commissioning role for supported housing services related to the homelessness strategy, and the proposal to remove 60 units as part of the homelessness review change, and any procurement of supported housing, would be done in conjunction with the Homelessness Strategy review in
- d) Additional proposals under Phase 3 of the Housing Transformation Programme in addition to those presented at the commission on the 19th

December to deliver service improvement and efficiencies would be brought to the Commission for consideration.

- e) Under Right to Buy the Authority had lost, on average between 200-250 homes a year. For 2017 it was anticipated that 600 homes would be lost.
- f) Universal Credit (UC) had not yet been fully rolled out (currently to less than 150 people) though it was acknowledged there would be future challenges in collecting rents from tenants. A future report would be brought to the Commission when UC was fully implemented.
- g) Members requested that the charge for providing information to mortgage providers and solicitors (currently £125) be increased as a recommendation of the Commission to bring in more income and relieve the burden in other areas. The Acting Director of Housing said any increase would have to be reasonable but that he was happy to consider further to increase the amount.
- h) Further information on the eight properties in the HRA that had protected rent would be provided to the Commission at the request of Members.
- i) Private Sector (city wide) rents were taken from the Government's Private Rental Market Statistics for 2014/15 as detailed in the report. Members requested more recent figures when available.
- j) Decorating allowances for new tenants were paid through a voucher scheme, redeemable at B&Q. The contract with B&Q would run for one more year.

The Chair made reference to Appendix G in the report, and the five major priorities for investment listed. Members of the Scrutiny Commission agreed to support the objectives. Members made observations on the priorities, and received the following responses:

- a) Members endorsed the Department's approach to meeting tenants' priorities, included kitchen and bathroom standards.
- b) If possible, information on how many repairs-related calls were repeat calls would be provided to Members of the Commission.
- c) Members asked that future proposals and achievements in maintaining and improving homes be broken down to Ward level. The Acting Director reported that the Annual Capital programme broken down by Ward would be provided after approval of the 17/18 budget.
- d) A pilot scheme on installing individual heat meters on the district heating scheme had showed tenants saved on average 33.35% on heating / hot water bills. Tower blocks in the St Peter's area had heat meter points installed for meters to be added. The Department would look to introduce to further properties where feasible, the Housing Division was investigating and considering the roll out to meet legislative requirements
- e) Detailed guidance on flexible tenancies under the Housing and Planning Act 2016 were awaited, and would see the phasing out of 'lifetime' tenancies, and the introduction of fixed-term tenancies, which would be introduced to new tenants. Due regard would be given to the protection of children up to the age of 19, end of life, and extensions to tenancies.

The Chair welcomed the comments and observations made by the Tenant's and Leaseholders' Forum at Appendix H to the report, including comments about CCTV and the need to both upgrade and integrate existing systems, and

potentially for other agencies to share the costs of upgrading and running them. The Commission also shared the same concerns as tenants about the reduced posts in STAR, and would look at the service in a few months to see how it was coping following the implementation of Universal Credit.

The comments at Appendix H to the report about tenants who behaved in an antisocial way were referred to and it was asked that quicker action be taken against them. The Interim Director of Housing said the Department had a policy for working proactively and incrementally on antisocial behaviour issues, and said it was a complex issue and needed to be certain when looking to evict someone that it was beyond reasonable doubt that antisocial behaviour had occurred and a court would agree to this being a reasonable action. He added that people could have health / mental health issues, and the Department had to be satisfied that at every step, assistance had been given to help save a tenancy, and that this had to be evidenced in court. Each case was thoroughly investigated and given due consideration, he stressed.

The Chair then asked the Commission to endorse the summary of proposals at Appendix I to the report, and each proposal was agreed. In response to Members' questions it was stated that:

- a) The specific rent figures for proposed 0.9% rent increase at Border House and the Dawn Centre were requested.
- b) The reduced spend on CCTV by £100k could potentially be linked to staffing numbers but this would be determined by the CCTV review
- c) The Anti-Social Behaviour service would be adjusted through the Channel Shift programme, and by working corporately and with LASBU to ensure the service was provided more holistically.

Councillor Connelly, Assistant Mayor for Housing stated the report outlined the budget savings and cuts that the authority would ideally not have to make, but the impact of the 1% rent reduction and increase in Right to Buy properties being bought had made cuts necessary. He thanked the Housing Scrutiny Commission for its constructive approach to the budget, and the Interim Director of Housing for the confident report and constructive way he had responded to Members of the Housing Scrutiny Commission.

The Chair thanked all those present at the meeting for their contributions.

AGREED:

1. That the report be received and the Commission support the proposals for the HRA budget for 2017/18, and that the proposals for budget reductions be noted subject to the comments made by Members.
2. The Commission asked that the charge for information to mortgage providers and solicitors (currently £125) be increased as a recommendation of the Commission to bring in more income and relieve the burden in other areas.
3. The Commission be updated on future progress of the budget as it progresses.

62. ANY URGENT BUSINESS

No other items of urgent business had been brought to the attention of the Chair.

Equality Impact Assessment (EIA) Template: Service Reviews/Service Changes

Appendix J

Title of spending review/service change/proposal	Housing Revenue Account rent setting and budget 2017/18
Name of division/service	Housing
Name of lead officer completing this assessment	Helen McGarry, Service Improvement Manager, Ext. 5129 helen.mcgarry@leicester.gov.uk
Date EIA assessment completed	28 th October 2016
Decision maker	Full Council
Date decision taken	

EIA sign off on completion:	Signature	Date
Lead officer	Charlotte McGraw	
Equalities officer	Irene Kszyk	
Divisional director	Chris Burgin	

Please ensure the following:

- (a) That the document is understandable to a reader who has not read any other documents, and explains (on its own) how the Public Sector Equality Duty is met. This does not need to be lengthy, but must be complete.
- (b) That available support information and data is identified and where it can be found. Also be clear about highlighting gaps in existing data or evidence that you hold, and how you have sought to address these knowledge gaps.
- (c) That the equality impacts are capable of aggregation with those of other EIAs to identify the cumulative impact of all service changes made by the council on different groups of people.

[Type text]

1. Setting the context

Describe the proposal, the reasons it is being made, and the intended change or outcome. Will current service users' needs continue to be met?

The Housing Revenue Account budget report is proposing a 1% reduction in council house rents for 2017/18. The budget is being proposed in the context of the government requirement that rents are reduced by 1% p.a. for a four year period from 2016 to 2020. Due to the reduction in income during 2017/18, savings of £4.2m need to be made through a combination of revenue savings and adjustments to the capital programme. It is recommended that the balanced budget is set with no use of reserves. The following options are being put forward for the 2017/18 budget:

- Increase service charges and garage rents by 2%, excluding heating and communal cleaning charges
- Keep the rent for warden assisted accommodation at the same rent as 2016/17
- Increase rent at Border House and the Dawn Centre by 0.9%
- Reduce the spend on CCTV by £100,000 by removing broken, unused and low usage units
- Reduce the Environmental and Communal Improvements budget by £250,000 to £750,000
- Save £100,000 from the STAR service by permanently deleting 2 vacant posts
- Undertake a review of the existing STAR service arrangements in light of the ongoing Welfare Benefit changes to challenge the existing service to help those most in need
- Save £200,000 from the estate warden service by re-configuring the service
- Save £80,000 from dealing with anti social behaviour by realigning the anti social behaviour service
- Save £300,000 from energy efficiency schemes by not proceeding with additional schemes
- Save £1,100,000 from the kitchens and bathrooms refurbishment programme
- Save £300,000 from the rewire and electrical upgrade programme
- Save £67,000 from installing new play equipment but continue to maintain existing sites at a cost of £44,000 per year
- Move to repairing kitchens in empty properties rather than replacing these, where feasible, saving £250,000
- Save £170,000 from re-configuring the apprenticeship programme
- Expand the repairs service to deliver Home Maintenance Advice and Handyperson scheme generating a potential saving of £122,000

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<p>The main service need of tenants is that they have a suitably sized, Decent Home, maintained through an effective repairs service with quality tenancy and estate management services. Current service user needs will continue to be met, however, some non-urgent schemes and services will need to be re-prioritised resulting in longer waiting times for services.</p>	
2. Equality implications/obligations	
<p>Which aims of the Public Sector Equality Duty (PSED) are likely be relevant to the proposal? In this question, consider both the current service and the proposed changes.</p>	
	Is this a relevant consideration? What issues could arise?
Eliminate unlawful discrimination, harassment and victimisation How does the proposal/service ensure that there is no barrier or disproportionate impact for anyone with a particular protected characteristic	From this equality impact assessment no significant impacts have been identified.
Advance equality of opportunity between different groups How does the proposal/service ensure that its intended outcomes promote equality of opportunity for users? Identify inequalities faced by those with specific protected characteristic(s).	The proposals continue to commit to the provision of decent homes to council tenants and equality of opportunity for people to have decent homes to live in. The standard of accommodation in council owned properties is higher than in some areas of the private sector.
Foster good relations between different groups Does the service contribute to good relations or to broader community cohesion objectives? How does it achieve this aim?	Maintaining properties and making improvements on estates creates an environment where people are satisfied with their homes and the area they live in, reducing the likelihood of anti social behaviour and community tensions.

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3. Who is affected?

Outline who could be affected, and how they could be affected by the proposal/service change. Include current service users and those who could benefit from but do not currently access the service.

The proposals to reduce rents will affect all Leicester City Council tenants across the city. Approximately 30% of tenants are in receipt of full housing benefit at present will continue to have any rent payable covered by their benefit entitlement. The positive impact of having to pay less rent will affect approximately 70% of tenants who are in receipt of partial housing benefit or none at all. The impact of the rent reduction will be dependent on tenants' financial situations rather than any protected characteristic.

There are 400 warden assisted flats across the city which house tenants over the age of 50. As there is no proposal to increase or decrease these rents there will be no impact on these tenants, irrespective of whether they are in receipt of housing benefit or not.

Services charges are added to a property when improvement work has been completed in a property, for example new central heating. All tenants who have received improvement work for which a service charge has been applied will need to pay 2% more each week for these. The charge will depend of what improvement work has taken place over time at each property. Work is carried out as a result of the condition of a property through the capital programme and is therefore not based on a persons protected characteristic. Approximately 30% of tenants are in receipt of full housing benefit at present will continue to have any service charge payable covered by their benefit entitlement. The negative impact of having to pay more for service charges will affect approximately 70% of tenants who are in receipt of partial housing benefit or none at all. The impact of the service charge increase will be dependent on tenants' financial situations rather than any protected characteristic.

A proposed 0.9% increase in rents will impact on homeless families who are provided with temporary accommodation at Border House and single people and couples at the Dawn Centre. On the whole these people are in receipt of benefit, therefore any increase in rent will be covered by this so they will not be directly impacted upon.

Council owned garages are rented out to members of the public generally, not just council tenants and the charge is not applicable for housing benefit. There are currently 652 garages rented out. Therefore, the 2% increase in rent will impact on all

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those people currently renting garages and those that want to in the future.

There is a proposal within the HRA budget report to realign anti social behaviour services to achieve an £80,000 saving. This potentially involves an increase in the use of channel shift of services online for low level anti social behaviour advice and assistance. If and when this proposal is taken forward a separate equality impact assessment would need to be completed to assess the impact when further details are available. Data available shows that of the people who complain about anti social behaviour 53% are female, 42% are between 25 and 44 years old, 2.8% have a disability and 55 are from a white British background. An EIA is particularly required if more services are to be provided on line to ensure people with a protected characteristic will still be able to access services.

Budgets available for communal and environmental improvements and estate warden services are allocated on the condition of an area and is not related to people with a protected characteristic.

The Housing Capital programme generally benefits all tenants and residents in the city. Projects to improve individual properties are decided on their condition or to meet health and safety regulations, rather than a protected characteristic of a tenant. Decisions on the Capital programme are based on the age of properties, the predicted lifespan of when items will need replacing and health and safety regulations. The decisions are not area or tenant based.

Reducing funding to the STAR service will impact on those tenants who require support to maintain their tenancies. This may impact more on people needing low level support.

The Handy Person service can be accessed by all members of the public, not just council tenants. Small home improvement jobs are carried out at a low cost for people over 60, those with a disability, single parents and people on a low income. With proposals to expand this service these groups of people will benefit with an increased service available.

Although there are reductions in the proposed budgets no services are being stopped altogether. The impact of this on tenants and residents is that they may have to wait longer for non-urgent work to be completed or access to the STAR services for non-priority cases. Also, the services people receive may be delivered in a different way.

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4. Information used to inform the equality impact assessment

What **data, research, or trend analysis** have you used? Describe how you have got your information and what it tells you. Are there any gaps or limitations in the information you currently hold, and how you have sought to address this, e.g. proxy data, national trends, etc.

Tenant profiling information has been collected and analysed from the Open Housing and Northgate IT systems. (Appendix 1) .) This includes information on ages, ethnic origin, disability, gender, sexuality and religion. There are gaps in data in relation to gender re-assignment, marriage and civil partnership, pregnancy and maternity and sexual orientation. There is also little information collected specific about disability impairments. Improved systems to collect monitoring data is taking place with the introduction of Northgate, the new IT system for Housing and over time the profiling information available will increase.

5. Consultation

What **consultation** have you undertaken about the proposal with current service users, potential users and other stakeholders? What did they say about:

- What is important to them regarding the current service?
- How does (or could) the service meet their needs?
- How will they be affected by the proposal? What potential impacts did they identify because of their protected characteristic(s)?
- Did they identify any potential barriers they may face in accessing services/other opportunities that meet their needs?

Initial consultation took place with the Tenants' and Leaseholders' Forum on the 13th October 2016 to establish their priorities for spend and where savings could be made. This group represents tenants and leaseholders across the city and acts as the councils' consultative group on key decisions effecting council tenants and leaseholders. The results from this initial consultation can be found in appendix 1. However , the key priorities for the Forum were:

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- Dealing with anti social behaviour
- Supporting vulnerable tenants
- Work to properties that was needed due to health and safety requirements
- Fitting new kitchens and bathrooms
- Maintaining communal areas and the environment of estates

Further consultation on the proposals within the HRA budget report will take place with the Tenants' and Leaseholders' Forum on the 1st December 2016.

6. Potential equality Impact

Based on your understanding of the service area, any specific evidence you may have on service users and potential service users, and the findings of any consultation you have undertaken, use the table below to explain which individuals or community groups are likely to be affected by the proposal because of their protected characteristic(s). Describe what the impact is likely to be, how significant that impact is for individual or group well-being, and what mitigating actions can be taken to reduce or remove negative impacts.

Looking at potential impacts from a different perspective, this section also asks you to consider whether any other particular groups, especially vulnerable groups, are likely to be affected by the proposal. List the relevant that may be affected, along with their likely impact, potential risks and mitigating actions that would reduce or remove any negative impacts. These groups do not have to be defined by their protected characteristic(s).

Impact of proposal:

Risk of negative impact:

Mitigating actions:

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<p>Protected characteristics</p>	<p>Describe the likely impact of the proposal on people because of their protected characteristic and how they may be affected. Why is this protected characteristic relevant to the proposal? How does the protected characteristic determine/shape the potential impact of the proposal?</p>	<p>How likely is it that people with this protected characteristic will be negatively affected? How great will that impact be on their well-being? What will determine who will be negatively affected?</p>	<p>For negative impacts, what mitigating actions can be taken to reduce or remove this impact? These should be included in the action plan at the end of this EIA.</p>
<p>Age¹</p>	<p>Minor impact that non urgent repairs and estate improvement work may be delayed.</p> <p>Support for non urgent STAR cases may be delayed. 47.2% of tenants receiving STAR services in 2015 / 16 were between 25 and 44 years old so the proposals could have the greatest impact to this age group.</p>	<p>Unlikely, low risk</p> <p>No age group will be proportionally impacted upon by this proposals</p> <p>An eligibility criteria for accessing STAR services is in place so that those most vulnerable and threatened with homelessness are provided with support. This eligibility criteria will continue to be used. It is therefore likely that those less vulnerable or in less</p>	<p>Capital programme work is prioritised based on the condition of the property, irrespective of the tenant who lives in these. Estate improvement work is based on the condition of an area not an individual or group.</p> <p>STAR have an eligibility criteria that ensures those most vulnerable are prioritised for support. Signposting to other appropriate services can take place for non-urgent cases, if necessary. Emergency access to services for those in immediate threat of</p>

¹ Age: Indicate which age group is most affected, either specify general age group - children, young people working age people or older people or specific age bands

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	<p>37% of garages currently rented are to people in the 55 – 74 age bracket so the 2% proposed rent increase could have the greatest impact on this age group. People may not be able to afford the new rent</p>	<p>need will be impacted by the proposals and access to the STAR service may be delayed. There is a risk that a delay in low level support could, over time, escalate a person's need for support.</p>	<p>homelessness is available through Housing Options when STAR offices are closed.</p> <p>Parking spaces can be offered for rent, which are generally cheaper than garage rents</p>
<p>Disability²</p>	<p>Minor impact that non urgent repairs and estate improvement work may be delayed.</p> <p>Support for non urgent STAR cases may be delayed. 2.3% of tenants receiving STAR services in 2015 / 16 said they had a disability.</p>	<p>Unlikely, low risk</p> <p>People with a disability will not be proportionally impacted upon by this proposal</p> <p>An eligibility criteria for accessing STAR services is in place so that those most vulnerable and threatened with homelessness are provided with support. This eligibility criteria will continue to</p>	<p>Capital programme work is prioritised based on the condition of the property, irrespective of the tenant who lives in these.</p> <p>STAR have an eligibility criteria that ensures those most vulnerable are prioritised for support. Signposting to other appropriate services can take place for non-urgent cases, if necessary.</p>

² Disability: if specific impairments are affected by the proposal, specify which these are. Our standard categories are on our equality monitoring form – physical impairment, sensory impairment, mental health condition, learning disability, long standing illness or health condition.

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	<p>There is limited information about how many people who rent a garage have a disability. Of the 814 people who rent a garage 6 state they have a disability, no data is available for 646 of these people. It is therefore unclear whether the proposal to increase garage rents will have a disproportionate impact on people with a disability. People may not be able to afford the new rent</p>	<p>be used. It is therefore likely that those less vulnerable or in less need will be impacted by the proposals and access to the STAR service may be delayed. There is a risk that a delay in low level support could, over time, escalate a person's need for support.</p> <p>The impact will depend on an individual's financial situation as to whether they can afford the increased rent, rather than any particular protected characteristic</p>	<p>Emergency access to services for those in immediate threat of homelessness is available through Housing Options when STAR offices are closed.</p> <p>Parking spaces can be offered for rent, which are generally cheaper than garage rents</p>
<p>Gender Reassignment³</p>	<p>We have no gender re-assessment data available to assess the impact of the proposals against. However, the</p>	<p>Unlikely, low risk</p>	

³ Gender reassignment: indicate whether the proposal has potential impact on trans men or trans women, and if so, which group is affected.

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	<p>impact is likely to be:</p> <p>Minor impact that non urgent repairs and estate improvement work may be delayed.</p> <p>Support for non urgent STAR cases may be delayed.</p> <p>May not be able to afford the new garage rents</p>	<p>People with a gender reassignment will not be proportionally impacted upon by this proposal</p> <p>An eligibility criteria for accessing STAR services is in place so that those most vulnerable and threatened with homelessness are provided with support. This eligibility criteria will continue to be used. It is therefore likely that those less vulnerable or in less need will be impacted by the proposals and access to the STAR service may be delayed. There is a risk that a delay in low level support could, over time, escalate a person's need for support.</p> <p>The impact will depend on an individual's financial situation as to whether they can afford the increased rent, rather than any particular protected characteristic</p>	<p>Capital programme work is prioritised based on the condition of the property, irrespective of the tenant who lives in these.</p> <p>STAR have an eligibility criteria that ensures those most vulnerable are prioritised for support. Signposting to other appropriate services can take place for non-urgent cases, if necessary. Emergency access to services for those in immediate threat of homelessness is available through Housing Options when STAR offices are closed.</p> <p>Parking spaces can be offered for rent, which are generally cheaper than garage rents</p>
Marriage and Civil Partnership	<p>We do not have marriage or civil</p>	<p>Unlikely, low risk</p>	

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	<p>partnership data available to assess the impact of the proposals against. However, the impact is likely to be:</p> <p>Minor impact that non urgent repairs and estate improvement work may be delayed.</p> <p>Support for non urgent STAR cases may be delayed.</p> <p>May not be able to afford the new garage rents</p>	<p>People will not be proportionally impacted upon by this proposal</p> <p>An eligibility criteria for accessing STAR services is in place so that those most vulnerable and threatened with homelessness are provided with support. This eligibility criteria will continue to be used. It is therefore likely that those less vulnerable or in less need will be impacted by the proposals and access to the STAR service may be delayed. There is a risk that a delay in low level support could, over time, escalate a person's need for support.</p> <p>The impact will depend on an individual's financial situation as to whether they can afford the increased rent, rather than any particular protected characteristic</p>	<p>Capital programme work is prioritised based on the condition of the property, irrespective of the tenant who lives in these.</p> <p>STAR have an eligibility criteria that ensures those most vulnerable are prioritised for support. Signposting to other appropriate services can take place for non-urgent cases, if necessary. Emergency access to services for those in immediate threat of homelessness is available through Housing Options when STAR offices are closed.</p> <p>Parking spaces can be offered for rent, which are generally cheaper than garage rents</p>
Pregnancy and	We do not have pregnancy and	Unlikely, low risk	

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Maternity	<p>maternity data available to assess the impact on this particular group. However, possible impacts may be :</p> <p>Minor impact that non urgent repairs and estate improvement work may be delayed.</p> <p>Support for non urgent STAR cases may be delayed.</p> <p>May not be able to afford the new garage rents</p>	<p>People will not be proportionally impacted upon by this proposal</p> <p>STAR services is in place so that those most vulnerable and threatened with homelessness are provided with support. This eligibility criteria will continue to be used. It is therefore likely that those less vulnerable or in less need will be impacted by the proposals and access to the STAR service may be delayed. There is a risk that a delay in low level support could, over time, escalate a person's need for support.</p> <p>The impact will depend on an individual's financial situation as to whether they can afford the increased rent, rather than any particular protected characteristic</p>	<p>Capital programme work is prioritised based on the condition of the property, irrespective of the tenant who lives in these.</p> <p>STAR have an eligibility criteria that ensures those most vulnerable are prioritised for support. Signposting to other appropriate services can take place for non-urgent cases, if necessary. Emergency access to services for those in immediate threat of homelessness is available through Housing Options when STAR offices are closed.</p> <p>Parking spaces can be offered for rent, which are generally cheaper than garage rents</p>
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Race⁴	<p>Minor impact that non urgent repairs and estate improvement work may be delayed.</p> <p>Support for non urgent STAR cases may be delayed. 59% of tenants receiving STAR services in 2015 / 16 were of a white background so the proposals could have the greatest impact on people with this background</p> <p>10% of people renting a garage are from a white background. However, we do not have data for 302 people related to their race.</p>	<p>Unlikely, low risk</p> <p>People will not be proportionally impacted upon by this proposal</p> <p>An eligibility criteria for accessing STAR services is in place so that those most vulnerable and threatened with homelessness are provided with support. This eligibility criteria will continue to be used. It is therefore likely that those less vulnerable or in less need will be impacted by the proposals and access to the STAR service may be delayed. There is a risk that a delay in low level support could, over time, escalate a person's need for support.</p> <p>The impact will depend on an individual's financial situation as to whether they can afford the increased rent, rather than any</p>	<p>Capital programme work is prioritised based on the condition of the property, irrespective of the tenant who lives in these.</p> <p>STAR have an eligibility criteria that ensures those most vulnerable are prioritised for support. Signposting to other appropriate services can take place for non-urgent cases, if necessary. Emergency access to services for those in immediate threat of homelessness is available through Housing Options when STAR offices are closed.</p> <p>Parking spaces can be offered for rent, which are generally cheaper than garage rents</p>
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⁴ Race: given the city's racial diversity it is useful that we collect information on which racial groups are affected by the proposal. Our equalities monitoring form follows ONS general census categories and uses broad categories in the first instance with the opportunity to identify more specific racial groups such as Gypsies/Travellers. Use the most relevant classification for the proposal.

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	<p>It is therefore difficult to conclude what the impact will be of the proposed 2% rent increase on garages. However, it might be that some people will no longer be able to afford the garage rent.</p>	<p>particular protected characteristic</p>	
<p>Religion or Belief 5</p>	<p>Minor impact that non urgent repairs and estate improvement work may be delayed.</p> <p>Support for non urgent STAR cases may be delayed. 16.6% of tenants receiving STAR services in 2015 / 16 were Christian and 17.2% stated they had no religion so the proposals could have the greatest impact to these groups.</p>	<p>Unlikely, low risk</p> <p>People will not be proportionally impacted upon by this proposal</p> <p>An eligibility criteria for accessing STAR services is in place so that those most vulnerable and threatened with homelessness are provided with support. This eligibility criteria will continue to be used. It is therefore likely that those less vulnerable or in less need will be impacted by the proposals and access to the STAR service may be delayed. There is a risk that a delay in low level support could, over time, escalate a person's need for</p>	<p>Capital programme work is prioritised based on the condition of the property, irrespective of the tenant who lives in these.</p> <p>STAR have an eligibility criteria that ensures those most vulnerable are prioritised for support. Signposting to other appropriate services can take place for non-urgent cases, if necessary. Emergency access to services for those in immediate threat of homelessness is available through Housing Options when STAR offices are closed.</p>

⁵ Religion or Belief: If specific religious or faith groups are affected by the proposal, our equalities monitoring form sets out categories reflective of the city's population. Given the diversity of the city there is always scope to include any group that is not listed.

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	<p>The impact of the proposal to increase garage rents by 2% as a result of a person's religion or belief is inconclusive as we do not know this for 565 people who are currently renting a garage. However, the impact could be that some people can no longer afford to rent a garage</p>	<p>support.</p> <p>The impact will depend on an individual's financial situation as to whether they can afford the increased rent, rather than any particular protected characteristic</p>	<p>Parking spaces can be offered for rent, which are generally cheaper than garage rents</p>
<p>Sex⁶</p>	<p>Minor impact that non urgent repairs and estate improvement work may be delayed.</p> <p>Support for non urgent STAR cases may be delayed. 57% of tenants receiving STAR services in 2015 / 16 were female so the proposals could have the greatest impact on women</p>	<p>Unlikely, low risk</p> <p>People will not be proportionally impacted upon by this proposal</p> <p>An eligibility criteria for accessing STAR services is in place so that those most vulnerable and threatened with homelessness are provided with support. This eligibility criteria will continue to be used. It is therefore likely that those less vulnerable or in less need will be impacted by the proposals and access to the STAR service may be delayed.</p>	<p>Capital programme work is prioritised based on the condition of the property, irrespective of the tenant who lives in these.</p> <p>STAR have an eligibility criteria that ensures those most vulnerable are prioritised for support. Signposting to other appropriate services can take place for non-urgent cases, if necessary. Emergency access to services for those in immediate threat of homelessness is available through Housing Options when STAR offices are closed.</p>

⁶ Sex: Indicate whether this has potential impact on either males or females

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	<p>67% of people that rent a garage from the council are men, so this group may be disproportionately affected by the proposals to increase rents by 2%. Some people may no longer be able to afford to the new rents</p>	<p>There is a risk that a delay in low level support could, over time, escalate a person's need for support.</p> <p>The impact will depend on an individual's financial situation as to whether they can afford the increased rent, rather than any particular protected characteristic</p>	<p>Parking spaces can be offered for rent, which are generally cheaper than garage rents</p>
<p>Sexual Orientation⁷</p>	<p>Minor impact that non urgent repairs and estate improvement work may be delayed.</p> <p>Support for non urgent STAR cases may be delayed. The impact of the proposals is inconclusive because we don't know the sexual orientation of 42% of the clients STAR</p>	<p>Unlikely, low risk</p> <p>People will not be proportionally impacted upon by this proposal</p> <p>An eligibility criteria for accessing STAR services is in place so that those most vulnerable and threatened with homelessness are provided with support. This eligibility criteria will continue to</p>	<p>Capital programme work is prioritised based on the condition of the property, irrespective of the tenant who lives in these.</p> <p>STAR have an eligibility criteria that ensures those most vulnerable are prioritised for support. Signposting to other appropriate services can take place for non-urgent cases, if necessary.</p>

⁷ Sexual Orientation: It is important to remember when considering the potential impact of the proposal on LGBT communities, that they are each separate communities with differing needs. Lesbian, gay, bisexual and transgender people should be considered separately and not as one group. The gender reassignment category above considers the needs of trans men and trans women.

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	<p>supported in 2015 / 16.</p> <p>The impact of the proposals to increase garage rents by 2% is inconclusive because we don't know the sexual orientation of 88% of the clients STAR supported in 2015 / 16. However, it is likely that some people will no longer be able to afford the new rents</p>	<p>be used. It is therefore likely that those less vulnerable or in less need will be impacted by the proposals and access to the STAR service may be delayed. There is a risk that a delay in low level support could, over time, escalate a person's need for support.</p> <p>The impact will depend on an individual's financial situation as to whether they can afford the increased rent, rather than any particular protected characteristic</p>	<p>Emergency access to services for those in immediate threat of homelessness is available through Housing Options when STAR offices are closed.</p> <p>Parking spaces can be offered for rent, which are generally cheaper than garage rents</p>
<p>Summarise why the protected characteristics you have commented on, are relevant to the proposal?</p> <p>All protected characteristics have been commented on because the Capital programme proposals and work to improve the environment of the estates will have an impact on all tenants. However, for these there is no disproportionate impact on any group. Work will continue to be prioritised on the conditions of properties and estates, irrespective of tenants living in our properties. There may be delays for non-urgent work and services but no particular group will be disadvantaged more than another. All urgent and priority services will continue to be provided.</p> <p>Analysis of STAR client profile information for 2015 / 16 shows that some groups with protected characteristics access STAR services more than others. These are people between the ages of 25 and 44, those with no disability, people from a white</p>			

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background and females. People from these groups, requiring non urgent support may experience a delay in receiving support as a result of the proposals.

The protected characteristics of those people renting garages has been commented on because the proposed rent increase could impact on people's ability to pay the increased charge. However, this is more likely due to an individuals financial situation rather than their protected characteristic

Summarise why the protected characteristics you have not commented on, are not relevant to the proposal?

Other groups	Impact of proposal: Describe the likely impact of the proposal on children in poverty or any other people who we consider to be vulnerable. List any vulnerable groups likely to be affected. Will their needs continue to be met? What issues will affect their take up of services/other opportunities that meet their needs/address inequalities they face?	Risk of negative impact: How likely is it that this group of people will be negatively affected? How great will that impact be on their well-being? What will determine who will be negatively affected?	Mitigating actions: For negative impacts, what mitigating actions can be taken to reduce or remove this impact for this vulnerable group of people? These should be included in the action plan at the end of this EIA.
Children in poverty	Children in poverty may be impacted upon by the proposal not to fund new play equipment on estates. However, we do not have data available to tell us how many children this would affect but it could restrict where children can play	This would have a minimal impact and is low risk because there are 67 pay areas on our estates as well as the larger parks in the city to play	A budget is being made available to maintain the existing play areas on our estates so the provision for children will not be reduced.

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Vulnerable people at a lower risk of homelessness	Tenants threatened with homelessness may be impacted by the budget savings to the STAR service. The overall STAR case load may need to be reduced to reflect the reduced budget. This may lead to people requiring low level support not being able to access this immediately. Delays in accessing support may lead to an escalated risk of homelessness	The impact of increased homelessness is low because the STAR service already has an eligibility criteria where those most in need can access support. Instead some people needing lower levels of support or advice may need to wait longer for this or seek help from other agencies.	Signpost tenants with lower level support needs to other services, where appropriate.
7. Monitoring Impact <p>You will need to ensure that monitoring systems are established to check for impact on the protected characteristics and human rights after the decision has been implemented. Describe the systems which are set up to:</p> <ul style="list-style-type: none">▪ monitor impact (positive and negative, intended and unintended) for different groups▪ monitor barriers for different groups▪ enable open feedback and suggestions from different communities▪ ensure that the EIA action plan (below) is delivered.			
Monitoring systems in place include: <ul style="list-style-type: none">• Complaints received• Feedback from Tenants and Residents Associations and the Tenants and Leaseholders Forum• Access to STAR services – number of tenants supported in each eligibility criteria• STAR and Income Management Team records – income maximised for those families living in hard to heat homes and supported by STAR			

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- Income Management Team - rent arrears of people renting garages

8. EIA action plan

Please list all the equality objectives, actions and targets that result from this Assessment (continue on separate sheets as necessary). These now need to be included in the relevant service plan for mainstreaming and performance management purposes.

Equality Outcome	Action	Officer Responsible	Completion date
Identify worsening situations for tenants as a result of the implementation of proposals	Analyse the monitoring information above to see if the proposals have had an impact on any particular group	Heads of Service	Quarterly monitoring

Equality Impact Assessment (EIA) Template: Service Reviews/Service Changes

Profiling information

All Council Tenants

Breakdown by Age Band

Age of Applicant	Number of Tenants	Percentage of Tenants
18 and under	15	0.1%
19 to 24	537	2.6%
25 to 44	7351	35.0%
45 to 54	4338	20.7%
55 to 74	6188	29.5%
75+	2445	11.7%
Unknown	110	0.5%
Total	20984	

Breakdown by Disability

Disabled	Number of Tenants	Percentage of Tenants
YES	280	1.3%
No / Not Recorded	20704	98.7%
Total	20984	

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Breakdown by Type of Disability

Type of Disability	Number of Tenants	Percentage of Tenants
Physical Impairment	112	40.0%
Sensory Impairment	52	18.6%
Mental Health Condition	46	16.4%
Learning Difficulties	11	3.9%
Long Standing Illness	6	2.1%
Multiple	53	18.9%
Total	280	

Breakdown by Ethnic Origin

Ethnicity	Number of Tenants	Percentage of Tenants
Asian	2484	11.8%
Black	1978	9.4%
Chinese	21	0.1%
Mixed / Dual Heritage	385	1.8%
White	10853	51.7%
Gypsy / Romany / Irish Trav	16	0.1%
Other Ethnic Origin	257	1.2%
Prefer not to say	577	2.7%
Not Given / Unknown	4413	21.0%
Total	20984	

[Type text]

Breakdown by Religion

Religion	Number of Tenants	Percentage of Tenants
Atheist	187	0.9%
Bahai	0	0.0%
Buddhist	5	0.0%
Christian	1580	7.5%
Hindu	227	1.1%
Jain	3	0.0%
Jewish	1	0.0%
Muslim	1119	5.3%
No Religion	1562	7.4%
Other	245	1.2%
Prefer not to say	555	2.6%
Sikh	53	0.3%
Unknown	15447	73.6%
Total	20984	

Breakdown by Sexuality

Sexuality	Number of Tenants	Percentage of Tenants
Bisexual	94	0.4%
GAY (FEMALE)/LESBIAN	25	0.1%
Gay (male)	30	0.1%
Heterosexual/straight	4485	21.4%
Other	137	0.7%
Prefer not to say	752	3.6%

[Type text]

Unknown	15461	73.7%
Gender Re-assignment	0	0.0%
Total	20984	

Breakdown by Gender

Gender	Number of Tenants	Percentage of Tenants
Male	9280	44.2%
Female	11673	55.6%
Unknown	31	0.1%
Total	20984	

Garage rentals – October 2016

Breakdown by Age Band

Age of Applicant	Number of Tenants	Percentage of Tenants
18 and under	0	0.0%
19 to 24	2	0.1%
25 to 44	136	9.3%
45 to 54	131	8.9%
55 to 74	240	16.4%
75+	51	3.5%
Unknown	92	6.3%
Void	814	55.5%
Total	1466	

[Type text]

Breakdown by Disability

Disabled	Number of Tenants	Percentage of Tenants
YES	6	0.4%
No / Not Recorded	646	44.1%
Void	814	55.5%
Total	1466	

Breakdown by Type of Disability

Type of Disability	Number of Tenants	Percentage of Tenants
Physical Impairment	1	16.7%
Sensory Impairment	0	0.0%
Mental Health Condition	3	50.0%
Learning Difficulties	0	0.0%
Long Standing Illness	0	0.0%
Multiple	2	33.3%
Total	6	

[Type text]

Breakdown by Ethnic Origin

Ethnicity	Number of Tenants	Percentage of Tenants
Asian	107	7.3%
Black	51	3.5%
Chinese	0	0.0%
Mixed / Dual Heritage	9	0.6%
White	158	10.8%
Gypsy / Romany / Irish Trav	1	0.1%
Other Ethnic Origin	13	0.9%
Prefer not to say	11	0.8%
Not Given / Unknown	302	20.6%
Void	814	55.5%
Total	1466	

Breakdown by Religion

Religion	Number of Tenants	Percentage of Tenants
Atheist	2	0.1%
Bahai	0	0.0%
Buddhist	0	0.0%
Christian	21	1.4%
Hindu	4	0.3%
Jain	0	0.0%
Jewish	1	0.1%
Muslim	35	2.4%
No Religion	11	0.8%

[Type text]

Other	3	0.2%
Prefer not to say	10	0.7%
Sikh	0	0.0%
Unknown	565	38.5%
Void	814	55.5%
Total	1466	

Breakdown by Sexuality

Sexuality	Number of Tenants	Percentage of Tenants
Bisexual	0	0.0%
GAY (FEMALE)/LESBIAN	1	0.1%
Gay (male)	0	0.0%
Heterosexual/straight	59	4.0%
Other	3	0.2%
Prefer not to say	15	1.0%
Unknown	574	39.2%
Gender Re-assignment	0	0.0%
Void	814	55.5%
Total	1466	

[Type text]

Breakdown by Gender

Gender	Number of Tenants	Percentage of Tenants
Male	438	29.9%
Female	214	14.6%
Unknown	0	0.0%
Void	814	55.5%
Total	1466	

Complainants of anti social behaviour – October 2016

Breakdown by Age Band

Age of Applicant	Number of Tenants	Percentage of Tenants
18 and under	0	0.0%
19 to 24	97	10.6%
25 to 44	388	42.3%
45 to 54	172	18.8%
55 to 74	174	19.0%
75 and over	35	3.8%
Unknown	51	5.6%
Total	917	

[Type text]

Breakdown by Disability

Disabled	Number of Tenants	Percentage of Tenants
YES	26	2.8%
NO / UNKNOWN	891	97.2%
Total	917	

Breakdown by Type of Disability

Type of Disability	Number of Tenants	Percentage of Tenants
Physical Impairment	9	34.6%
Sensory Impairment	2	7.7%
Mental Health Condition	12	46.2%
Learning Difficulties	2	7.7%
Long Standing Illness	0	0.0%
Multiple	1	3.8%
Total	26	

Breakdown by Ethnic Origin

Ethnicity	Number of Tenants	Percentage of Tenants
Asian	62	6.8%
Black	87	9.5%
Chinese	0	0.0%
Mixed / Dual Heritage	22	2.4%

[Type text]

White	510	55.6%
Gypsy / Romany / Irish Trav	0	0.0%
Other Ethnic Origin	6	0.7%
Prefer not to say	0	0.0%
Not Given / Unknown	230	25.1%
Total	917	

Breakdown by Religion

Religion	Number of Tenants	Percentage of Tenants
Atheist	11	1.2%
Bahai	0	0.0%
Buddhist	0	0.0%
Christian	85	9.3%
Hindu	7	0.8%
Jain	0	0.0%
Jewish	0	0.0%
Muslim	40	4.4%
No Religion	125	13.6%
Other	22	2.4%
Prefer not to say	53	5.8%
Sikh	3	0.3%
Unknown	571	62.3%
Total	917	

[Type text]

Breakdown by Sexuality

Sexuality	Number of Tenants	Percentage of Tenants
Bisexual	3	0.3%
Gay (female / lesbian)	1	0.1%
Gay (male)	5	0.5%
Heterosexual / straight	270	29.4%
Other	7	0.8%
Prefer not to say	61	6.7%
Unknown	570	62.2%
Gender Re-assignment	0	0.0%
Total	917	

Breakdown by Gender

Gender	Number of Tenants	Percentage of Tenants
Male	378	41.2%
Female	491	53.5%
Unknown	48	5.2%
Total	917	

[Type text]

STAR service users – 2015 /16

Breakdown by Age Band

Age of Applicant	Number of Tenants	Percentage of Tenants
18 and under	1	0.1%
19 to 24	93	11.1%
25 to 44	395	47.2%
45 to 54	171	20.4%
55 to 74	145	17.3%
75+	31	3.7%
Unknown	1	0.1%
Total	837	

Breakdown by Disability

Disabled	Number of Tenants	Percentage of Tenants
YES	19	2.3%
No / Not Recorded	818	97.7%
Total	837	

[Type text]

Breakdown by Type of Disability

Type of Disability	Number of Tenants	Percentage of Tenants
Physical Impairment	4	21.1%
Sensory Impairment	0	0.0%
Mental Health Condition	8	42.1%
Learning Difficulties	3	15.8%
Long Standing Illness	0	0.0%
Multiple	4	21.1%
Total	19	

Breakdown by Ethnic Origin

Ethnicity	Number of Tenants	Percentage of Tenants
Asian	68	8.1%
Black	75	9.0%
Chinese	0	0.0%
Mixed / Dual Heritage	34	4.1%
White	494	59.0%
Gypsy / Romany / Irish Trav	1	0.1%
Other Ethnic Origin	6	0.7%
Prefer not to say	21	2.5%
Not Given / Unknown	138	16.5%
Total	837	

[Type text]

Breakdown by Religion (2015-16 only)

Religion	Number of Tenants	Percentage of Tenants
Atheist	11	1.3%
Bahai	0	0.0%
Buddhist	0	0.0%
Christian	139	16.6%
Hindu	11	1.3%
Jain	0	0.0%
Jewish	0	0.0%
Muslim	60	7.2%
No Religion	144	17.2%
Other	33	3.9%
Prefer not to say	79	9.4%
Sikh	5	0.6%
Unknown	355	42.4%
Total	837	

Breakdown by Sexuality

Sexuality	Number of Tenants	Percentage of Tenants
Bisexual	2	0.2%
GAY (FEMALE)/LESBIAN	4	0.5%
Gay (male)	1	0.1%
Heterosexual/straight	392	46.8%
Other	14	1.7%
Prefer not to say	70	8.4%

[Type text]

Unknown	354	42.3%
Gender Re-assignment	0	0.0%
Total	837	

Breakdown by Gender

Gender	Number of Tenants	Percentage of Tenants
Male	357	42.7%
Female	479	57.2%
Unknown	0	0.0%
Total	837	

[Type text]

[Type text]