

HRA Service Plan 2007/2008 - Monitor 1

Analysis

Achievements since April 2007

1. Specific achievements during the period include:
 - Proposals for the redevelopment of the Discus sites have been received from 11 organisations (partnerships of Registered Social Landlords and Private Developers). These are being evaluated and a short list of potential development partners will present their proposals to the Board and the Residents Development Committee early in October.
 - An initial review of the Allocations Policy has given greater clarity to the existing document. This is the initial stage of a comprehensive review of how and to whom homes are let across the city. This is a significant piece of work which will require wide spread consultation with customers, and other housing providers and stakeholders.
 - A training newsletter is now being published bi monthly and a staff forum has been established as a 'sounding board' for training and development in housing. Funding has been identified for all group and service managers in Housing to attend the 'Future Leadership' programme which is specifically tailored for local government.
 - Skills audits have been completed by all front line teams within housing operations
 - The annual staff survey for 2006 showed an increase in overall satisfaction by housing staff with their present job and an increase of 21% on the 2005 result. In 2006 72% of staff were very or fairly satisfied.
 - The planning permission for Peasholme relocation has been approved and the contract started on site in August.

Critical Success Factors (CSFs)

Remain on Target to meet the Decent Homes Standard by 2010

2. Remain on track to meet decent Homes by 2010 with an annual review of the business plan costs.

Improved Performance across all landlord functions

3. Income management arrears have increased in actual terms but this is consistent with previous years. Encouragingly there has been an improvement in BVPI 66a (rent collected as a % of the actual debt). In June 2006 this figure was 85.60% but in June 2007 it had increased to 87.34%, an increase of 1.5% on the same time last year.
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4. Void management has continued to show an improvement in performance with the void turn around time down from 26.25 days last year to just under 21 days. There are still some elements of the new voids process that need to be implemented by Neighbourhood Services.
5. The average time to complete urgent repairs for 07/08 is 1.55 days compared to 1.94 days in 06/07. There has also been a reduction in the average time to complete a non-urgent repair from 9.68 days in 06/07 to 7.91 days in 07/08.

Improve tenant satisfaction and opportunities for participation

6. The Tenant Compact has been reviewed and updated (this was approved at June emap). Work is currently in progress on action planning and launch in September.
7. Delivery of the Neighbourhood Management Unit (NMU) workplan in relation to tenant involvement is monitored on a monthly basis. An audit of Resident Association (RA) activities has recently taken place and NMU are now working with resident groups on an action plan and training programme to address the findings of the audit and build capacity amongst the RAs
8. An action plan is being drawn up to respond to areas of concern in 2006 Annual Housing Monitor using additional information gained from the focus groups in March 2007 and involving the establishment of Customer Expert Panels

Sign up to the RESPECT standard for housing Management

9. The Anti Social Behaviour Steering Group has been reconvened with the Head of Housing Services chairing the group. A multi agency group has also met to identify gaps in current provision, which do not meet the standard. The 2 main areas for improving service are, methods of consultation with communities on what their priorities are for tackling ASB and providing feedback on progress; and examining ways in which interventionist approaches can be implemented that tackles problems at source e.g. family intervention schemes.

Roll out Customer Service and Working with Colleagues standards across housing, and embed in induction, training and monitoring

10. Both the Customer Standards and Working with Colleagues documents have been circulated, discussed with staff and launched. An action plan is being prepared to ensure that the principles of the documents are consistently implemented and become embedded within the culture of the housing service.

Areas for Improvement

11. Although the performance of the responsive repairs services has improved there are still issues regarding satisfaction with the service particularly from new tenants moving into properties and completion of jobs on the first visit i.e.
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right first time. An 'end to end' systems thinking review of the service is started in August facilitated by the corporate Performance Improvement Team which is due to complete in late autumn and involving all staff involved in the Repairs Partnership as well as consultation with customers. This will also include 'end to end' performance measures for the Partnership.

Financial Summary

12. The table below sets out the variations in accordance with the financial regulations

	Approved Budget £'000	Variation £'000	Variation %
Repairs and Maintenance			
Jobs General - high demand particularly electrical and roofing	4,465	+166	+3.72
General Management			
Housing Operations – savings mainly due to staff vacancies offset by use of temporary staff.	2,510	-12	-0.48
Training	45	+10	+22.22
Temporary Accommodation – mainly savings due to vacant support worker posts offset by increase in cost of repairs	675	-39	-5.78
Grounds Maintenance – saving on day to day grounds maintenance	360	-12	-3.33
Caretaking – saving due to handyperson vacancy	204	-22	-10.78
Housing Subsidy Payment – decrease in subsidy receivable due to lower than forecast interest rate	5,354	+16	+0.30
- offset by reduction in loan interest payable	1,131	-11	-0.97

	Approved Budget £'000	Variation £'000	Variation %
Fees and Charges			
Cooker rental – lower number of cookers rented than forecast	-111	+25	+22.52
Sheltered Housing – mainly due to lower contribution required from HRA for transitional SP customers	-456	-23	-5.04
Leaseholder Charges – higher than forecast rechargeable works	-87	-15	-17.24
Supporting People – reduction in income lower than forecast	-825	-60	-7.27
Other Minor Variations	-18,906	-16	-0.08
Net change in working balance	-5,641	+7	+0.12
Variation in Turnover	62,252	+110	+0.18

Balanced Scorecard

13. Performance indicators that are measured on an annual basis only have been excluded from the balanced scorecard in this first monitor but will be included in the outrun report.

Customer Based Measures

Description	2006/7 Outturn	2007/8	
		Annual Target	Current Performance
Urgent repairs completed within Government timescales	83.56%	98%	86.25%
Average time taken to complete non-urgent repairs	9.68 days	8 days	7.91 days
% of external calls answered in 20 seconds	91.30%	95%	95.70%

Process Based Measures*

Description	2006/07 Outturn	2007/08	
		Annual Target	Current Performance
Average time taken to re-let local authority housing.	24 days	21 days	21 days
% of minor adaptations installed within 20 days of assessment	67.27% (4 months data)	To be set once a full quarter data available	82.86% (data for April / May)
% of major adaptation completed with 60 days of assessment	7.14% (4 months data)	To be set once a full quarter data available	20% (data for April / May)

(*Local process measures are being developed by the Housing Services Management Team on gas servicing but quarterly data was not available in time for this report)

Finance Based Measures

Description	2006/07 Outturn	2007/08	
		Annual Target	Current Performance
Rent collected by the authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings	97.46%	97.86%	87.34%
Rent arrears as a proportion of the rent roll	2.59%	2.05%	3.41%
Rent lost through voids	1.04%	0.90%	0.26%

Staff Based Measures

Description	2006/07 Outturn	2007/08	
		Annual Target	Current Performance
Average staff sick days per fte.	17.8 HASS	at or below council wide average	4.49 days (HASS)
Staff turnover	15%	at or below council wide average	4.21% (HASS)