



Service Plan Template for 2008/09 (Covering April 2008 – March 2011)

Service Plan for: Housing Revenue Account

Directorate: Housing and Adult Social Services

Service Plan Holder: Steve Waddington

Workplans: Housing Service Improvement Plan

Director: Bill Hodson

Signed off
Date:

EMAP : Housing

Signed off
Date:

Section 1: Our Service

The Housing Revenue Account is the council's housing landlord service, managing 8035 tenancies and 428 leasehold properties.

- **Tenancy Services**
 - Estate management
 - Void management
 - Allocations
 - Tenancy enforcement
 - **Support Services**
 - Income management
 - Maintaining the housing register
 - Right to buy and leaseholder administration
 - Customer Services
 - **Asset Management**
 - Responsive repairs
 - Repairs to void properties
 - Planned and capital investment
 - Lead on Asset Management for the directorate & ensure service priorities represented at Corporate Level
 - **Service Development**
 - Develop and monitor service and improvement plans
 - Reviewing and developing plans, policies and procedures
 - Service Improvement & self assessment against KLOE standards
 - Training and staff development
 - Ensuring customers are involved in the service
- Our Main customers:**
- Existing City of York Council tenants
 - Applicants for City of York Council housing
 - People living in hostels owned by the HRA

Service objectives

1	Meet the Decent Homes Standard by 2010
2	Increase tenant satisfaction
3	To be customer focused and use information about the profile of our customers to inform service improvements
4	To assess the impact of the revised allocation policy and review access routes
5	Reduce the time it takes to relet void properties
6	Increase the level of rent collected and reduce the level of arrears
7	Through partnering provide an excellent responsive repairs service
8	Work with tenants in developing sustainable communities'
9	Work in partnership to reduce anti-social behaviour
10	Ensure leaseholders have an opportunity to be involved in the development of the service
11	To deliver an excellent adaptations service
12	Meet the needs of vulnerable tenants, based on increased knowledge through customer profiling
13	Ensure appropriate training and staff development opportunities
14	Ensure value for money
15	Increase leadership capacity in the Housing Service
16	Ensure that affordable housing stock is utilised and allocated in a way that best addresses housing needs
17	To reduce negative impacts on climate change from housing activities in York including Energy Efficiency-RA

Section 2: The Drivers

Driver	How might this affect our service
External	
CLG requirement that all housing stock meets the Decent Homes Standard by 2010	A programme of work in place detailed in business plan
CLG requirement to reduce the use of temporary accommodation by 50% by 2010, and the LAA target to reduce by 60% by 2011	Delivery of action plan in place containing measures to reduce the numbers in temporary accommodation. Achieving targets to increase affordable housing supply should also have an impact.
Choice Based Letting scheme to be introduced by 2010	A sub regional scheme for North Yorkshire is expected to be implemented during 2009/10
Government encourages councils to identify land for affordable housing from their own stock (Housing Green Paper 2007)	Links to house building targets arising from the Housing Green Paper. Government requirement for L.As to look at existing assets, including development potential of existing L.A land and housing stock. Need for CYC to conduct a strategic asset management review.
Housing Options- promoting choice and independence	Improved service delivery planned through provision of a comprehensive and holistic options service, building on the current provision.
Governments empowerment and engagement agenda 'Communities in control: real people, real power' (July 2008)	Relates to passing power to communities and giving real control and influence to more people, including maximising opportunities for customer engagement; opportunities arising from the emerging role of the Tenant Services Authority (TSA); Housing Services to develop and implement a Customer Engagement Strategy
Challenges of the national economic downturn	Impact on strategic housing and development role including homelessness, debt, fuel poverty and worklessness
Need to eradicate fuel poverty by 2015	Effective partnership working needed with stakeholders and the voluntary sector to deliver a co-ordinated response and reduce the number of people in Fuel poverty
New Audit Commission Short Notice Inspection Regime	The new regime introduced for Local Authorities is expected to be implemented early 2009. Housing Services have not been inspected since 2002 and should anticipate and prepare for an inspection.
Corporate	
Move from LAA to CAA	Need to ensure continued strong emphasis on housing as a result of changes arising from move from LAA to CAA
Carbon Management Programme	Need to accurately map the carbon footprint of the HRA stock and activities employed to manage it, including a feasibility business plan to invest in. Need to maximise the reduction of this whilst also achieving service priorities.
Administration Accommodation Project	Need to prepare culturally, technologically and physically for an increasingly flexible working environment to benefit the service/customers and staff; mobile working solutions to be rolled out across Income Management and maintenance Surveying Functions, links to easy@york
Easy@york office of the future	To be confirmed at Easy@york meeting during Jan 2009
Corporate Debt Strategy	Explore setting up joint debt protocol with Revenues
Corporate DMS	Implement new DMS system across housing
Directorate	
Long Term Business Change	Long Term Business planning for the HRA – subject to HRA subsidy review, expected during Spring 2009

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Preventative Strategy-Supporting People	Need to effectively manage the anticipated reduction in funding for the next Comprehensive Spending Review period (2011/14). The existing housing support program would leave a projected deficit of £1.6m, if continued on the same revenue level, and there is a year on year grant reduction of 5% until 2013/14. A planned approach is required to maintain a stable third sector and to honor the security of three-year contacts.
Quality and Excellence	Key areas of performance improvement needed to a) increase tenant satisfaction b) produce savings to balance HRA: <ul style="list-style-type: none"> ◆ Income Management ◆ Responsive repairs ◆ Void Management ◆ Increase financial efficiencies- production of a Value for Money Strategy ◆ Development and implementation of a Service Improvement Strategy for the service to drive forward service improvements
Enhancing the Skills and competencies of Managers and Staff	Develop Housing Training Plan linked to HASS version Leadership development support and training for team leaders to be developed following completion of Future Leadership course by Group and Service Managers
Housing Service Drivers	
An excellent Repairs Service	External benchmarking of the Housing Repairs Partnership by consultants and review and recommendations for the way forward to provide a high quality affordable service.
Tenant Satisfaction with the housing service	Need to develop and deliver new and improved strategic responses to service improvement and customer engagement and embed across the service, using a strategic approach
Achieving Value for Money	Need to embed value for money (vfm) across Housing Services through development of a VFM Strategy
Review and enhance partnership working arrangements	Need to further develop effective partnerships across the city, sub region and region to drive forward common agendas
Staff engagement	Need to further develop effective communications with all staff through mechanisms including the service improvement strategy and staff conferences

Section 3: Critical Success Factors (CSFs)

CSFs for 2008/09	Why a CSF?
Remaining on target to meet the Decent Homes Standard by 2010	It is paramount that the service seek to meet the Decent Homes Standard by 2010, as is required by Government and subject to stock remaining in local authority management/ownership
Improved performance across the Housing Service functions	To improve customer satisfaction and to ensure Housing Services deliver excellent services, including improving performance in: <ul style="list-style-type: none"> • Income Management • Void Management • Responsive Repairs • Tackling anti-social behaviour • Satisfaction with the council as a landlord particularly among younger age groups
Consolidate our approach to Customer Services through developing both Service Improvement and Customer Engagement Strategies and further embedding the Customer Care Standards	<ul style="list-style-type: none"> • Drive to improve customer satisfaction across the service and reduce complaints. • To achieve a standardised quality of customer service across housing • To improve customer satisfaction with opportunities for participation

Section 4: Scorecard of improvement measures and outcomes

Customer based improvements

Customer Measures				
Measure	Current 2008/9	2009/10 Target	2010/11 Target	2011/12 Target
Percentage of Decent Council Homes NPI 158	7.12%	5.61%	(0.00% at 31/12/10)	0%
Local Authority tenants' satisfaction with landlord services NPI 160	85%	93%	94%	<i>Avail end of yr</i>
SAP ratings of Local Authority Dwellings SAP 2005 rating	65%	67%	68%	<i>Chris D</i>
Urgent repairs completed within government time limits	93.5%	99%	99%	<i>Avail end of yr</i>
Average time taken to complete non-urgent repairs	7 days	7 days	7 days	<i>Avail end of yr</i>
Repairs partnership end to end measure	<i>(In development tbc in year)</i>			
Local Authority Tenant satisfaction with opportunities for participation	61%	79%	80%	<i>Avail end of yr</i>
% of external calls answered in 20 seconds (Housing Services)	96.3%	97%	97%	100%

Customer Actions	
Improvement action	Deadline
Via development of an Asset Management Strategy explore how HRA stock can be better utilised to optimise meeting housing needs, including assessing potential of extra care models and including housing options for people with learning disabilities	2008-2010
Implement recommendations from responsive repairs review regarding new repairs priorities and the appointment system	April 2009
Work with easy@york team to develop single customer contact point for tenants	May 2009 onwards
Continue work with the Residents Group to ensure suitable housing options for tenants of the Discus Bungalows	2010 (Ongoing until redevelopment complete)
Deliver actions in support of the Housing Customer Involvement Compact 2007-10, including: <ul style="list-style-type: none"> Establish mechanisms for involving customers in monitoring the repairs Partnership Develop customer expert panels Develop methods of monitoring customer impact in service improvement Develop programme of mystery shopping and tenant inspection linked to the customer panels Develop customer involvement in the adaptations service 	2010
Develop a Customer Engagement Strategy in partnership with the Neighbourhood Management Unit and customers	June 2009
Complete relocation of Peasholme Resettlement Unit and ensure smooth transfer of service for existing residents and staff	August 2009
Develop profile of housing customers relating to ethnicity, needs, communication including making links to easy@york	May 2009 onwards
Establish an Equality and Diversity Standard for Housing	Timescale to be confirmed when new member of staff in post
Consult with leaseholders over revisions to the service charging process Revise leaseholder handbook and customer standards in consultation with customers	September 2009
Develop an Anti Social Behaviour Strategy	September 2009

Process based improvements

Process Measures				
Measure	Current 2008/09	2009/10 Target	2010/11 Target	2011/12 Target
Average relet times for Local Authority Dwellings	21.77 days	18 days	15 days	14.5 days? End of yr
% dwellings with gas supply having gas service within the financial yr	92.5%	100%	100%	100%
% of minor council adaptations completed within 20 days (target subject to change to reflect new NIs)	90	80	85	85

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% of major council adaptations completed within 60 days (target subject to change to reflect new NIs)	34	20	50	50
% Take up of nomination rights to housing association properties	New –no data	100%	100%	100%

Process Actions	
Improvement action	Deadline
Lead, develop and implement a sub regional Choice Based Lettings scheme across North Yorkshire	2009/10
Develop a Service Improvement Strategy to deliver excellence	June 2009
Develop a Performance Management framework for Housing including mapping	June 2009
Develop an Asset Management Strategy For Housing HRA stock	June 2009
Continue to implement improvements to gas servicing processes (ongoing)	2009/10
Implement changes following end to end review of responsive repairs process	April 2009
Develop a Anti Social Behaviour Strategy for Housing	September 2009
Undertake research to establish the level and extent of under occupation in HRA stock	September 2008
Apply research to develop actions to maximize the use of existing HRA stock	April 2009
Assess pattern and impact of mutual exchange activity	September 2008
Explore wider use of mobile technology, following evaluation of mobile working Pilot with frontline staff	2008/9 onwards
Review the process for setting leaseholder service charges	September 2009

Resource management improvements

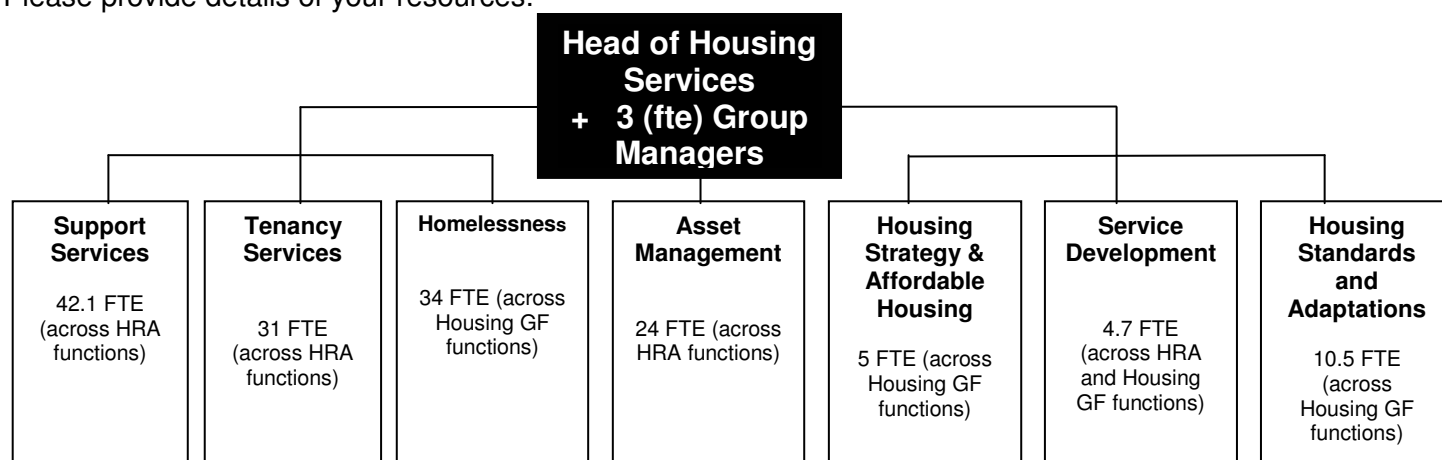
Resource Measures				
Measure	Current 2008/09	2009/10 Target	2010/11 Target	2011/12 Target
Percentage of rent collected	98.17%	98.37%	98.58%	98.58%
Rent arrears as a proportion of the rent roll	2.32%	1.91%	1.65%	1.65%
Rent lost through voids	0.90%	0.85%	0.80%	0.80%
Repairs partnership under/overspend	On budget	On budget	On budget	On budget
% of planned to responsive housing repairs funded from revenue expenditure	28%	30%	32%	32%

Resources Actions	
Improvement action	Deadline

Implement actions arising from Value for Money (vfm) Self Assessment and develop a VfM Strategy/Statement	June 2009
Assess potential efficiency savings from the Housing Repairs Partnership through modelling varied service delivery and structural options	March-July 2009
Analyse long term financial options for HRA	2009-2011
Approve and implement a training plan for housing staff.	July 2009
Develop joint protocols to manage collection from customers with multiple corporate debts	March 2009
Hold annual conferences for all Housing Services staff.	During September 2009, 2010, 2011
Group and Service Managers in Housing to complete IDEA Future leadership course	2009

Section 6: Resources

Please provide details of your resources:



Budget

	<u>2007/08</u>	<u>2008/09</u>	
	<u>£000s</u>	<u>£000s</u>	
Repairs and Maintenance	5,801	6,175	NB The budget shown for 2008/09 is only indicative, as savings have not been finalised.
General Management	4,918	4,978	
Special Services	2,505	2,563	
Rents etc	150	154	
Provision for bad and doubtful	152	96	
Debts	5,354	5,349	
Housing subsidy	9,595	9,620	
Capital Charges	28,475	28,935	
TOTAL EXPENDITURE			
	(23,940)	(24,492)	
Rents	(523)	(534)	
Non Dwelling Rents			
Charges for Services and Facilities	(836)	(857)	
Contributions Towards Expenditure	(71)	(70)	
Supporting People Income	(825)	(869)	
Housing Subsidy	(2)	0	
Transfer from GF	(32)	(33)	
TOTAL INCOME	(26,229)	(26,855)	
	1,131	1,171	
Loan Interest Paid	(4,504)	(4,074)	
Non Dwelling Depreciation	(219)	(307)	
Interest Received			
	(1,346)	(1,130)	
Net cost			
Revenue Contribution to Capital	1,706	287	
Expenditure	360	(843)	
(Surplus)/Deficit in Year			