

Housing General Fund Service Plan

| CUSTOMER BASED IMPROVEMENTS | | | | | |
|--|--|---|--|--|--|
| Measure | 2005/6 outturn | 2006/7 outturn | 2006/07 Target | 2007/08 Target | 2008/09 Target |
| Average (3 year) annual number of affordable dwelling completions | 149 | 133 | 200 | 200 | 200 |
| Average (3 year) annual number of affordable dwelling planning permissions | New | 139 | 450 | 300 | 1,000 |
| Average time in temporary accommodation – time spent in Bed & Breakfast # | 4.66 weeks (BV183a) | 3.33 weeks | 3.5 weeks | 3 weeks | 3 weeks |
| Number of families with children in B&B for more than 6 weeks at end of quarter. Please indicate (in brackets) how many of these have been housed under discretionary powers | Q1 5(5) Q2 3(3) Q3 3(3) Q4 1(1) | Q1 1 (1) Q2 1 (1) Q3 0 (0) Q4 2 (2) | For the only families with children in b&b for more than 6 weeks to be housed under discretionary powers | For the only families with children in b&b for more than 6 weeks to be housed under discretionary powers | For the only families with children in b&b for more than 6 weeks to be housed under discretionary powers |
| Average time in temporary accommodation – time spent in hostels | 10.71 weeks (BV183b) | 5.67 weeks | 9 weeks | 8 weeks | 7 weeks |
| Rough sleeping BVPI 202 | 2 | 8 | 4 | 4 | 4 |
| Make homes decent for vulnerable people in private housing | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| % of private sector homes vacant for more than 6 months | 1.16% | 0.827% | | 1.12% | 1.12% |
| Private dwellings returned into use | 21 | 21 | 21 | 22 | 23 |
| 70% off vulnerable people living in private housing to have decent homes by 2010 | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| % of landlords satisfied with housing regulation enforcement | 80% | <i>Awaiting results of annual survey – results should be returned by 21/05/07</i> | 80% | 80% | 80% |
| % customers satisfied with the grant service | 80% | 95.33% (based on 3 quarters. Q4 not available until 14 June) | 95% | 95% | 95% |
| % of service requests first response with 3 days | 99.9% | 99.9% | 95% | 96% | 97% |
| % of minor adaptations installed with 7 days from assessment | 97.64% | 95.54% | 95% | 95% | 95% |

| PROCESS BASED IMPROVEMENTS | | | | | |
|---|--------------------|--|-------------------|-------------------|-------------------|
| Measure | 2005/6 outturn | 2006/7 outturn | 2006/07 Target | 2007/08 Target | 2008/09 Target |
| Produce revised five year housing strategy | | Strategy Produced awaiting 'fit for purpose' sign off. | ✓ | - | - |
| Produce older persons' housing strategy | | Approved by EMAP July 2006 | ✓ | - | - |
| Produce revised housing needs survey | Subject to funding | To be published May 2007 | ✓ | - | - |
| Repeat homelessness acceptances | 15 | 15 | 12 | 11 | 10 |
| Development of new Arclight hostel | Site identified | Start on site March 2007 | ✓ | - | - |
| Relocation of Peasholme Resettlement Centre | Site identified | Approved by planning April 2007 | ✓ | - | - |
| All hostels to be incorporated into a planned maintenance programme | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Refurbish and upgrade essential elements across the three travellers' sites | Funding obtained | 1st year of programme complete | Ongoing | Ongoing | Ongoing |

| FINANCE BASED IMPROVEMENTS | | | | | |
|---|---------------------|--|-------------------|-------------------|-------------------|
| Measure | 2005/6 outturn | 2006/7 outturn | 2006/07 Target | 2007/08 Target | 2008/09 Target |
| Av (3 year) annual number of affordable dwelling completions | 149 | 133 | 200 | 200 | 200 |
| Av (3 year) annual number of affordable dwelling planning permissions | New | 189 | 450 | 300 | 1,000 |
| Average time in temporary accom. – time spent in B & B | 4.66 weeks (BV183a) | <i>Liz/ Becky</i> | 3.5 weeks | 3 weeks | 3 weeks |
| Implement WISH and other equity release schemes | New | Delegated authority approved for Sheffield to manage | 0 | 6 | 10 |

Annex 1

| | | | | | |
|------------------------------------|--------------------------|---|---------------|--------------------|----|
| Undertake HMO licensing | Charging system in place | 305 Full licenses issued 7 Draft licences issued Estimated number of licences 400 | Estimated 400 | 30 | 20 |
| Renew council adaptations contract | | Included in Repairs Partnership | ✓ | Review Partnership | - |

| STAFF BASED IMPROVEMENTS | | | | | |
|--|---------------------------|------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Measure | 2005/6 outturn | 2006/7 outturn | 2006/07 Target | 2007/08 Target | 2008/09 Target |
| % of staff who have received full induction programme within 12 months of starting | 95% | 100% | 100% | 100% | 100% |
| Staff appraisal in each functional area | 46% | 100% | 100% | 100% | 100% |
| % of staff expressing satisfaction with their job * | 72% | <i>No survey carried out</i> | 90% | 92% | 94% |
| Average staff sick days in each functional area meet standard (in days/FTE) * | <i>5.1 days (Housing)</i> | <i>17.8 days (HASS)</i> | At or below council wide average | At or below council wide average | At or below council wide average |
| Staff turnover * | 13.4% | 15% | At or below council wide average | At or below council wide average | At or below council wide average |

Staff measures marked * are departmental figures for Housing and Adult Social Services, rather than the housing service alone.

Note – some targets differ from those set out in the service plan reports in February 2006, as they were revised following the finalisation of outturn figures in April 06.