



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:

The following service plan template must be no longer than **8 pages** long. (excluding workplans)

Section 1: The service

The Housing Revenue Account is the council’s housing landlord service, managing 8039 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
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
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

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	Programme of work in place detailed in business plan
CLG requirement that the use of temporary accommodation is reduced by 2010	Additional pressure on general needs housing stock Delivery of Action Plan to reduce usage of temporary accommodation
CLG target that Choice Based Lettings introduced by 2010	Sub Regional bid for funding Possible expansion of CBL in York Working sub-regionally Change to IT and customer access around housing registrations
Government encourages councils to identify land for affordable housing from their own stock (Housing Green Paper 2007)	HRA land is a potential source for affordable housing Development
Options based approach to accessing housing (Housing Green Paper 2007)	Consider models for developing housing options centre
Corporate	
Changes to LAA in York	Ensure strong emphasis on housing
Administration and Accommodation review to 2010	Loss of Acomb office as housing office accommodation, transformation of public access point to One stop shop likely. Integration of contact with housing service, including options approach
Directorate	
Long Term Business Change	Long Term Business planning for the HRA
Independence Choice and Control	Potential expansion of Choice based lettings Options approach to accessing housing
Preventative Strategy	Any reductions in budget or changes to services following Supporting People reviews could impact on services to Housing customers
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 Programme of Self Assessment of service areas against the Audit Commissions Key lines of Enquire KLOE and delivery of associated action plans
Improving the Skills and competencies of Managers and Staff	Embed Corporate Leadership standards Deliver Housing element of HASS training plan Consolidate HASS induction programme
Customer Involvement and Participation	Develop action plan to take forward Customer Involvement Compact Objectives Establish Customer Expert Panels and track customer influence on Service improvements Effective Delivery through Neighbourhood Pride Unit (NPU) Key Performance Indicators for both CPA and Housing
Housing Service Drivers	
End to End Review of Responsive repairs service	Changes to service delivery and development of end to end measures
Streamlining of services delivered under the Repairs Partnership, to reduce duplication and costs	Evaluate the success of the repairs partnership and its impacts on customer satisfaction, quality and cost
Tenant Satisfaction with the housing service	Deliver new methods of customer engagement
Achieving Value for Money (Gershon, Audit Commission KLOE, Balanced HRA)	Value for money to be embedded in housing service including exploring alternative methods for procurement and options for existing contracts and identifying efficiency savings

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 improved 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 Service: Roll out refreshed Customer Service and working with colleagues standards across housing, and embed in induction, training and monitoring.	<ul style="list-style-type: none"> • To improve customer satisfaction across the service. • To achieve a standardised quality of customer service across housing • To improve customer satisfaction with opportunities for participation

Section 4: Links to corporate priorities

Improvement Statement (IS)	Contribution
Decrease the tonnage of biodegradable waste and recyclable products going to landfill	<i>No direct support links for this year.</i>
Reduce the environmental impact of council activities and encourage, empower and promote others to do the same NEW	<ul style="list-style-type: none"> • Energy Efficiency work and reduction in SAP ratings • Awareness raising around green agenda with hostel residents • Articles in Streets Ahead magazine • Ending of Residents Association skip programme in order to promote alternatives such as recycling • Embrace environmental concerns as part of Hostel improvements • New Arclight and Peasholme developments to eco standards • Energy Saving Boilers and insulation schemes
Increase the use of public and other environmentally friendly modes of transport	<i>No direct support links for this year.</i>
Improve the actual & perceived condition and appearance of city's streets, housing estates & publicly accessible spaces	<ul style="list-style-type: none"> • Decent Homes improvement programme and enhanced <i>York Standard</i> • Reviewing Estate Walkabout process to improve effectiveness • Estate improvement grants for Residents groups • Tackling empty properties through improved void management processes
Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York	<ul style="list-style-type: none"> • Introductory & demoted tenancies • Sign up to the Respect Standard for Housing Management
Increase people's skills and knowledge to improve future employment prospects	<i>No direct support links for this year.</i>

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Improve the economic prosperity of the people of York with a focus on minimising income differentials	<ul style="list-style-type: none"> • Work with other council departments and voluntary agencies to ensure income maximisation for tenants, and the prevention of debt. • Incentive schemes to reward rent payment and avoidance of debt • Money and debt management support work with hostel residents
Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest	<ul style="list-style-type: none"> • Decent Homes Improvements • Energy Efficiency work and reduction in SAP ratings • Workshops and awareness raising with hostel residents on healthy living, cooking, food hygiene, stress management, sexual health and drug alcohol awareness
Improve the quality and availability of decent, affordable homes in the city	<ul style="list-style-type: none"> • Meeting the Decent Homes Standard • Monitoring nominations to RSLs, to maximize the number of properties made available to customers on the CYC housing register • Reducing the time taken to re-let empty homes
Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city	<ul style="list-style-type: none"> • Baby group for parents at homelessness hostels – caring for babies, socialization and feeding

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvements

Customer Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
Percentage of Decent Council Homes NPI 158	9.8%	7.92%	5.61%	2.82%
Local Authority tenants' satisfaction with landlord services NPI 160	80%	92%	93%	94%
SAP ratings of Local Authority Dwellings SAP 2005 rating	65%	67%	67%	68%
Urgent repairs completed within government time limits	88%	99%	99%	99%
Average time taken to complete non-urgent repairs	9 days	8 days	7 days	7 days
Repairs partnership end to end measure	(In development tbc in year)			
Local Authority Tenant satisfaction with opportunities for participation	57%	78%	79%	80%
% of external calls answered in 20 seconds (Housing Services)	96%	100%	100%	100%

Customer Actions	
Improvement action	Deadline
Consult with customers during the review of the responsive repairs process and about proposals arising from end to end review including any changes to repair priorities	January-June 2008
Via development of the 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	During 2008/9
Refreshed Customer service standards developed in consultation with customers and staff, rolled out and regularly monitored	April 2008 onwards
Implement recommendations from responsive repairs review including appointment system	June 2008
Work with easy@york team to develop single customer contact point for tenants	Preparation from January 2008 Launch August 2008

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Work with the Residents Group to ensure suitable housing options for tenants of 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 tracking methods to monitor 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 	Co-ordinator in place April 2008 During 2008-9
Complete relocation of Peasholme Resettlement Unit and ensure smooth transfer of service for existing residents and staff	August 2008
Develop profile of housing customers relating to ethnicity, needs, communication including making links to easy@york	Jan -June 2008
Consider response to findings of analysis of take up rate of Tenants Choice improvements by older people	By June 2008
Establish and Equality and Diversity Standard for Housing	August 2008
Consult with leaseholders over revisions to the service charging process Revise leaseholder handbook and customer standards in consultation with customers	January-June 2008 September 2008 –March 2009

Process based improvements

Process Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
Average relet times for Local Authority Dwellings	19.78 days	18 days	15 days	14.5 days
% dwellings with gas supply having gas service within financial yr	New	100%	100%	100%
% of minor council adaptations completed within 20 days (target subject to change to reflect new NIs)	New	85	90	90
% of major council adaptations completed within 60 days* (target subject to change to reflect new NIs)	New	50	55	55
% Take up of nomination rights to housing association properties	New	100%	100%	100%

* includes bathing waiting list

Process Actions	
Improvement action	Deadline
Analyse the impact of the changes made to the Housing Registrations and Lettings Policy in 2006: including evaluating the benefits of extending choice based lettings including considering a sub regional approach & the targeting of low cost home ownership initiatives	June 2008
Develop an Asset Management Strategy For Housing HRA stock	April 2008
Implement systems for monitoring outcomes of nominations to RSLs in order to maximise level of need met through nominations	April 2008
Review and develop the Housing Partnership agreement to encompass RSL landlord role /joint protocols, and map links between housing partnership bodies in York Key RSLs to sign up to joint action plan to tackle homelessness	July 2008
Undertake further service reviews against the Audit Commission KLOE	During 2008/9

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Continue to implement improvements to gas servicing processes (ongoing) and implement new gas contract	April 2008
Consolidate Performance Management framework for Housing including mapping	September 2008
Implement changes following end to end review of responsive repairs process	June 2008
Sign up to the Respect standard for housing management and deliver actions identified in Respect Gap analysis	Report to EMAP April 2008
Deliver priority actions identified in KLOE self assessment of Income Management	April-October 2008
Monitor the impact of revised void procedures implemented following the end to end review	April 2008 onwards
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
Develop and deliver decanting strategy for vacation of the remaining 'Discus' sites at Regent, Richmond and Faber Streets.	During 2008/9
Explore wider use of mobile technology, following evaluation of mobile working Pilot with frontline staff	During 2008/9
Review the process for setting leaseholder service charges	September 2008

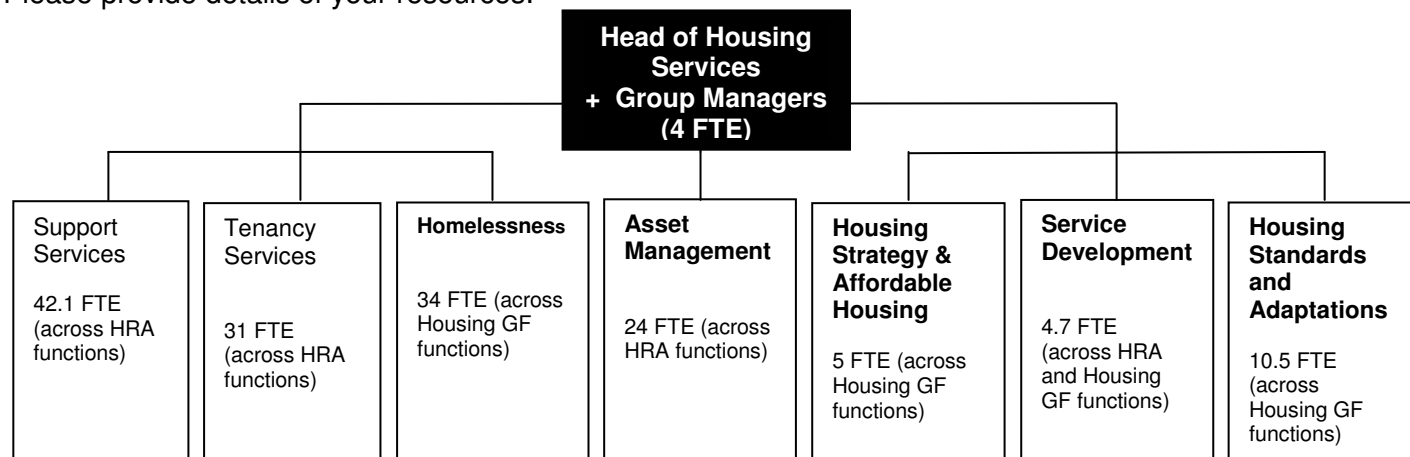
Resource management improvements

Resource Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
Percentage of rent collected	97.46%	98.17%	98.37%	98.58%
Rent arrears as a proportion of the rent roll	2.60%	2.32%	1.91%	1.65%
Rent lost through voids	1.04%	0.90%	0.85%	0.80%
Repairs partnership under/overspend	Tbc	On budget	On budget	On budget
% of planned to responsive housing repairs funded from revenue expenditure	25.38%	28%	30%	32%

Resources Actions	
Improvement action	Deadline
Implement actions arising from Value for Money Self Assessment and develop strategy	October 2008
Analyse long term financial options for HRA	December 2008
Review the setting and collection of service charges in consultation with leaseholders	January – June 2008
Consider options to enable a co-ordinated approach to staff training	During 2008 -9
Assess the impact of the incentive schemes including Golden <i>Goodbye</i> for tenants, including financial benefits	April-June 2008
Develop joint protocols to manage collection from customers with multiple corporate debts	March 2009
Hold a conference for all Housing Services staff.	During Autumn of 2008, 2009 and 2010
Service Managers in Housing to complete IDEA Future leadership course	During 2008-9

Section 6: Resources

Please provide details of your resources:

**Budget**

	<u>2007/08</u> £000s	<u>2008/09</u> £000s
Repairs and Maintenance	5,801	6,175
General Management	4,918	4,978
Special Services	2,505	2,563
Rents etc	150	154
Provision for bad and doubtful Debts	152	96
Housing subsidy	5,354	5,349
Capital Charges	9,595	9,620
TOTAL EXPENDITURE	28,475	28,935
Rents	(23,940)	(24,492)
Non Dwelling Rents	(523)	(534)
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)
Loan Interest Paid	1,131	1,171
Non Dwelling Depreciation	(4,504)	(4,074)
Interest Received	(219)	(307)
Net cost	(1,346)	(1,130)
Revenue Contribution to Capital Expenditure	1,706	287
(Surplus)/Deficit in Year	360	(843)

NB The budget shown for 2008/09 is only indicative, as detailed proposals have not been finalised.

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