



Service Plan Template for 2011/12

Service Plan for: HOUSING (Covering HRA and GF)

Directorate: Communities and Neighbourhoods

Service Plan Holder: Steve Waddington

Director: Sally Burns

Signed off *Date:*

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Section 1: Our Service

Introduction

Our service plan sets out our improvement actions for the period 2011 to 2012. Housing Senior Management team decided that this plan be a one year plan rather than a three year plan as the department was undergoing transformational change as part of the organisational review. Therefore in deciding our priority actions account has been taken of internal and external drivers and in particular the need to make efficiency savings of £240,000. In addition the results of HouseMark benchmarking data 2009/10 and the results of the Annual Housing Monitor 2010/11 our customer satisfaction survey have also been taken into account.

Service description

Following an organizational review Housing now forms part of a wider Housing and Public Protection service, which sits within the Communities and Neighbourhood directorate. Housing and Public Protection now covers the following service areas:

Housing Services (including building works)	Environmental Health & Trading Standards	Licensing
Safer York Partnership	Bereavement Services	Registrars

Housing Services

To deliver Housing Services we employ over 300 full time and part-time staff equating. Following the organisational restructure the Housing Department is broken down into 6 main components with two Heads of Service, Head of Asset Management and Head of Housing reporting to the Assistant Director of Housing and Public Protection:

- Asset Management
- Housing Landlord Services
- Supported Housing
- Housing Operations
- Housing Standards and Adaptations
- Housing Strategy and Policy

Head of Asset Management

Asset Management has responsibility for the physical condition of the council housing stock and its land. They deal with day-to-day repairs and major improvement works. The team also ensures that Housing's legal obligations as a landlord are carried out such as gas safety and dealing with asbestos. The Head of Asset Management also has responsibility for Bereavement Services, which provides a cremation and burial

service to the residents of York and surrounding districts.

Head of Asset Management functions:

- Bereavement Services
- Capital programme management
- Cyclical repairs
- Responsive repair programme
- Building works

Head of Housing

The Head of Housing has responsibility for both the strategic and housing management functions. Strategic responsibility includes housing strategy and policy development and housing development working with private developers, Registered Social Landlords and private landlords looking at housing conditions in York to ensure a mix of good housing is available offering choice, affordability and independence to meet housing needs now and in the future. The Head of Housing also has responsibility for ensuring private sector decency working with landlords, agents and tenants to encourage responsible renting. To enable people to live independently grants are available for people who have a disability.

In terms of housing management functions the Head of Housing has responsibility for managing nearly 8000 council housing properties, 400 leaseholder properties, 4 Hostels, 3 Gypsy and Traveller sites, the management of temporary accommodation and resettlement services. The management of the housing waiting list, allocating properties, income collection, empty properties, estate management, leasehold and right to buy functions. The Head of Housing also has the Council's statutory duty to deal with homelessness and provide a Housing Options service which is the first point of contact for people requiring housing advice. As part of the organisational review responsibility for neighbour nuisance has transferred to the Head of Community Safety

Head of Housing functions:

- Strategy & Policy
- Housing Development (Ensuring a good mix of housing is available in York including the provision of affordable homes)
- Housing Standards & Adaptations (Private sector decency, administration of grants and adaptations)
- Housing Tenancy / Estate Management
- Housing Options (Homelessness)
- Housing Income Management

Our Vision

The Vision

~Creating Homes, Building Communities

Outcomes

This service plan is structured around the delivery of the following 5 outcomes:

Your place - safe, sustainable, thriving neighbourhoods (Working with our partners, we will tackle homelessness, poverty and exclusion, our impact on the environment, endeavoring to ensure that neighbourhoods are developed, maintained and safe with a mix of good quality housing, increasing the provision of and access to affordable homes and are places where people want to live and work now and in the future).

Your property – sustainable, quality, affordable homes (We will aim to ensure that people can live independently in homes that are safe and warm providing grants to those who qualify and where appropriate use regulatory powers to ensure compliance in the private sector).

Your Service – Efficient and Effective (We will provide a sympathetic cremation and burial service. Promote housing options, maximise income, make the best use of our resources and deliver inclusive excellent value for money services with high levels of customer satisfaction.)

Your Say - Our customers are effectively engaged, empowered and have choice. (We will treat our customers with fairness and respect and provide a comprehensive framework (Your Service Your Say) for empowering and involving customers in scrutinizing and challenging our performance, supporting them to shape our priorities and service Improvements).

Our staff- Employer of choice (We will value and support staff by offering personal development opportunities, implementing fairness at work policies and a wide range of benefits. We will effectively communicate with staff empower them and provide opportunities to influence policy development and service direction.)

Section 2: The Drivers

To establish the key actions for the Service Plan, an assessment has been made around the following change drivers, Government Priorities, Local (the need to make efficiency savings), Customer feedback, Performance and Benchmarking results, Health and Safety requirements and commitments outlined in key strategy documents including the Housing Strategy, Older Person Housing Strategy, Homeless Strategy, Anti-Social Behaviour Strategy, Value for Money Strategy, ICT Strategy, Customer Engagement Strategy, the Departments Single Equality Scheme and the Private Sector Action Plan.

Government

The coalition government have set a challenging agenda for housing and national housing policy is changing fast, presenting new challenges and opportunities. Climate change is also at the heart of national and global policy and we have a key role to play in reducing the environmental impact of CO2 emissions from our fleet of vehicles, from both our own housing stock and stock in the private sector and reducing mercury emissions from the Crematorium.

In considering key government drivers we have included specific actions within the service plan to keep abreast of this fast changing agenda in order to be prepared for the challenges and opportunities this will bring. Key priorities contained in our Housing Strategies around the delivery of more affordable homes to meet housing need and demand in York, making best use of our housing assets, improving decency standards as well as improving access to advice and services, improved partnership working and supporting people to live independently are key priorities in our improvement action plan.

Efficiency Savings

Like many councils York is required to make significant efficiency savings over the next 3 years. Housing's contribution to this is reflected within this service plan with a £240k saving identified against Housing General Fund savings. The most significant change being proposed is the reorganisation of the Housing Options/Homeless service to develop a foyer scheme for young people to improve life chances for young homeless people and reduce the impact of increased 'Looked after Children'. This review provides an opportunity to streamline the management of resettlement, temporary accommodation support and casework teams and move to a 24/7-managed service.

Annual Housing Monitor

For many years we have administered our Annual Housing Monitor (AHM) customer satisfaction survey. Headline results of our latest survey for 2010/11 responded to by 947 tenants reveal that:

Tenant satisfaction with the overall service at 86% places us in Top Quartile position. As does tenant satisfaction with the condition of their property at 83%. Tenant satisfaction with value for money for rent also remains high at 84%, as does helpfulness of staff 85%, satisfaction with the repair service 83% and satisfaction with gas servicing 90%.

Satisfaction with how we deal with Anti Social Behaviour poses a mixed picture with high levels of satisfaction with ease of reporting an ASB problem at 90%, support provided by staff at 85% and satisfaction with the speed at which an issue was dealt with at 83%. However tenants were less satisfied with the final outcome of the ASB case at 57%.

Tenants are also less satisfied with responses from their estate manager with satisfaction at 68% and getting advice on the council's housing waiting list at 44%. There were also relatively low levels of tenant satisfaction at 60% with internal cleaning in blocks of flats and opportunities to be involved in management and decision making at 58%. Actions to improve tenant satisfaction have been included in the improvement action plan

HouseMark

We are a member of HouseMark benchmarking club in order to compare our performance and establish if we are delivering value for money landlord services. The table below identifies our position compared to over 350 housing organisations comprising a mixture of other local authorities and Housing Associations. Current benchmarking data is based on 2009/10 performance. To address middle lower and bottom quartile performance, specific actions are contained within our improvement action plan.

Top Quartile	Middle Upper Quartile	Middle Lower Quartile	Bottom Quartile
Overhead costs	Repair costs	Repairs completed on time	Gas servicing
Average number of days to complete repairs	Major works costs	Gross arrears written off	Former tenant arrears
Satisfaction with	Satisfaction with	Resident	Staff sickness

repairs	general condition of property	involvement costs	
Priority repairs as % of all repairs	Rent loss due to voids	ASB Direct costs	ASB satisfaction with outcome
SAP rating	Tenancy turnover	ASB case handling	ASB successfully closed cases
Average re-let time	% tenants evicted	ASB unresolved cases	
Satisfaction with overall service	Satisfaction with complaints		
Rent costs	Customer profiling information		
Current rent arrears			
Tenant satisfaction able to deal with problem			
Satisfaction with complaint handling			

Staff

For several years the Council have administered a staff satisfaction survey the results of which have informed Housing's improvement action plan. However for 2010/11 the staff satisfaction survey has not been administered due to the organisational review. However specific actions relating to supporting and developing staff are included within the improvement action plan including the need to improve staff sickness levels.

Section 3: Service Plan Improvement Actions

Your place - safe, sustainable, thriving neighbourhoods

(Working with our partners, we will tackle homelessness, poverty and exclusion, our impact on the environment, endeavoring to ensure that neighbourhoods are developed, maintained and safe with a mix of good quality housing, increasing the provision of and access to affordable homes and are places where people want to live and work now and in the future).

Corporate Strategy Links	Safer City, Thriving City, Healthy City, Learning City and Sustainable City					
Outcome Priority	Performance Indicator	Perf 10/11	Target 11/12	Target 12/13	Target 13/14	Top Perf
Deliver new homes including maximising affordable homes	NI 155 Number of affordable homes delivered (gross)	282	171	126	144	Not available
Effectively deal with ASB	Percentage of respondents satisfied with anti-social behaviour case handling	65%	74%	80%	85%	85%
	Percentage of respondents satisfied with anti-social behaviour outcome	57%	65%	75%	82%	81.2%
Support independent living	Number of households prevented from homelessness	631	663	696	731	Not available
	Number of people sleeping rough on a single night	2	0	0	0	Not available
	NI 156 Number of homeless households living in temporary accommodation	94	90	85	81	Not available
	Number of 16-17 year olds accepted as homeless	40	28	26	25	Not available

Ensure communal spaces and living areas are well maintained	Percentage of tenants satisfied with their neighbourhood as a place to live	84%	85%	86%	87%	85%
	Percentage of tenants satisfied with ground maintenance	76%	78%	80%	82%	N/A
	Percentage of tenants satisfied with internal cleaning of blocks of flats	60%	70%	75%	80%	Not available
Minimise the impact on the environment by controlling emissions	To meet statutory targets by 31 st Dec 2012 (regulated by DEFRA)					

Action	Milestone	Driver	End date	Officer	Directorate Plan
Deliver new homes including maximizing affordable homes	Make departmental case for proportion of New Homes Bonus receipts (especially the £350 affordable housing enhancement being ring fenced for the further delivery of affordable housing and improvements to private sector decency	Govt	Apr-11	P L Stamp/ Ruth Abbott	No
	Complete the Lilbourne Drive new council housing scheme	Housing Strategy	Mar-12	P L Stamp	No
	Continue to work across the council and with partners to support large scale development and rural affordable housing opportunities	Housing Strategy	Mar-12	P L Stamp	No
Support independent living	Oversee the refurbishment of Howe Hill as temporary solution to foyer	Homeless Strategy	Sep-11	B Ward	No

Action	Milestone	Driver	End date	Officer	Directorate Plan
	Explore the feasibility of providing a young persons training post within the homeless service	Homeless Strategy	Mar-12	B Ward	No
Ensure communal spaces and living areas are well maintained	Review the composting pilot of grass collection and the provision of compost bins to establish whether it is feasible to extend this to other areas in the City.	Annual Housing Monitor (AHM)	Mar-12	P Morrison	No
	Embed the audit by Estate Workers of internal cleaning of blocks of flats to ensure cleaning standards are being met	AHM	Mar-12	P Morrison	No
Effectively deal with Anti-Social Behaviour (ASB)	Provide ASB data for the HouseMark Specialist ASB module to enable further analysis of performance and the identification of best practice examples	HouseMark AHM	June-11	A Davies	No
	Develop a ASB advise DVD with the ASB customer panel to advise victims of ASB what action and standards of service they can expect for case handling	HouseMark AHM	Aug-11	P Morrison	No
	Develop clear ASB policies and procedures and effective case management for carrying out enforcement across the social housing	ASB Strategy	Aug-11	P Morrison	No

Action	Milestone	Driver	End date	Officer	Directorate Plan
	sector to ensure consistency				
Effectively deal with Anti-Social Behaviour (ASB)	As part of the organisational review transfer the Tenancy Enforcement Team to the Neighbourhood Safety Unit and develop a Service Level Agreement to ensure Enforcement Officers provide an effective service to CYC Housing Tenants	Org Review	Sep-11	T Brittain	No
	Proactively gather evidence in relation to ASB from a wide variety of sources to ensure we are proactive, efficient and abreast of best practice	ASB Strategy	Mar-12	Service Development Team	No
	Ensure that all partners work effectively to ensure that all victims and perpetrators of ASB are not discriminated against on the grounds of the 9 characteristics of the Equality Act in the delivery of ASB services	ASB Strategy	Mar-12	T Brittain	No
	Deliver with partners priorities in the ASB strategy	ASB Strategy	Mar-12	T Brittain	No
Minimise the impact on the environment by controlling omissions	Review maintenance process to ensure efficient use of cremators and work towards Permit 5/2/1	Legislation	Mar-12	Bereavement Services	No
	Participate in the project team for installation of Mercury abatement	Legislation	Mar-12	Bereavement Services	No

Action	Milestone	Driver	End date	Officer	Directorate Plan
	equipment at the crematorium in order to meet statutory omission targets				
Improve Partnership working	Review and evaluate the format and content of the Housing Partnership Agreement	Local	Mar-12	P L Stamp	No

Your property (sustainable, quality, affordable homes)

(We will aim to ensure that people can live independently in homes that are safe and warm providing grants to those who qualify and where appropriate use regulatory powers to ensure compliance in the private sector).

Corporate Strategy link	Safer City, Healthy City, Sustainable City					
Outcome Priority	Performance Indicator	Perf 10/11	Target 11/12	Target 12/13	Target 13/14	Top Perf
Support independent living	% Of minor adaptations completed within 20 days of assessment (council tenants) (20 days target to be revised)	91%	93%	94%	95%	Not available
	% Of major adaptations completed within 60 days of assessment (council tenants)	40%	41%	42%	43%	Not available
	% of customers satisfied that work carried out has improved quality of life in their home (DFGs & adaptations – all tenure)	100%	96%	96%	96%	Not available
Make the best use of housing assets and improve decency	% Of tenants satisfied with repairs and maintenance service	83%	85%	86%	87%	83.8%
	% of respondents satisfied with the general condition of their property	83%	85%	86%	86%	85%
	Appointments kept as a % of appointments made	N/A	90%	95%	99%	98.9%
	Percentage of appointments not kept due to no access	N/A	TBA	TBA	TBA	N/A
	% Of tenants satisfied with the overall quality of their home	84%	86%	88%	89%	86.6%
	% Customers satisfied with gas servicing	94%	95%	96%	96%	N/A

	% of properties with a valid gas servicing certificate	99.3%	100%	100%	100%	99.98%
	% of dwellings failing to meet the decent homes standard	0%	0%	0%	0%	0.4%
	Average number of calendar days to complete all repairs (excluding pre-inspections)	4.44	6	6	6	6.39
	Average number of calendar days to complete all repairs (including pre-inspections)	N/A	TBA	TBA	TBA	N/A
	% of all repairs completed on time	96.65%	98.5%	98.5%	98.5%	98.3%
	Average time to undertake void repairs to achieve lettable standard	N/A	TBA	TBA	TBA	N/A
	Percentage of repairs completed right first time	N/A	85%	90%	93%	93.3%
	Average SAP rating	74	74	74	74	71
	Bring empty private sector properties back into use	22	16	16	16	N/A
	% Of customers satisfied with adaptations (council tenants & owner occupiers)	96%	96%	96%	96%	N/A
	Percentage of budget spent on stairlifts	13.3%	13%	12.5%	12%	N/A
	% customers satisfied with overall grants and loans service	96.7%	96%	96%	96%	N/A

Action	Milestone	Driver	End date	Officer	Directorate Plan
Support independent living	Review the council's planning policies to ensure they support the move to lifetime homes and neighbourhood standards	Inspection	Apr-11	P L Stamp	No
	Introduce Choice Based Lettings (CBL) scheme	Inspection	Jun-11	K Grandfield	No
	Ensure sheltered accommodation	Older	Jun-11	K Grandfield	No

Action	Milestone	Driver	End date	Officer	Directorate Plan
	advertised through the choice based lettings (CBL) system incorporates customer support needs as part of the assessment and eligibility process	People Housing (OPH) Strategy			
	Ensure CBL is linked to the promotion of advise and support such as help with work and training	Housing Strategy	Jun-11	K Grandfield	No
	Develop dedicated accommodation (tier 1 provision) for 16/17 year olds, such as a foyer project	Housing Strategy/ Homeless Strategy	Sep-11	T Brittain	No
	Review adaptations service to continue to develop a more streamlined and efficient service	Value for money (VFM)	Mar-12	R Abbott	No
	Plan for specialist mental health provision for short term accommodation	Housing Homeless Strategy	Mar-12	T Brittain	No
	Work with adult services to identify the need for supported and unsupported accommodation for people with Learning Disabilities and explore how suitable housing can be provided	Housing Strategy/ Homeless strategy	Mar-12	T Brittain	No
	Implement DDA programme to ensure sheltered housing schemes and flatlett schemes with communal entrances are DDA compliant	Inspection	Mar-12	Asset Manager	No

Action	Milestone	Driver	End date	Officer	Directorate Plan
Make the best use of housing assets and improve decency	Assess the feasibility of upgrading gypsy and traveller sites	Gypsy & Traveller (GT) Plan	Apr-11	B Ward	No
	Ensure the completion of gas, electric and water supply improvements on traveller sites	GT Plan	Sep-11	B Ward	No
	Identify the number of households in social rented homes wishing to move to smaller properties and develop a home/relocation package/tenant incentive scheme and publicise to target households to address under occupancy in the social rented sector	Older People Housing Strategy	Sep-11	P L Stamp	No
	Complete the fuel poverty action plan including exploring external funding opportunities	Various Strategies	Sep-11	R Abbott	No
	Explore new options for financial assistance policy for homeowners, private tenants and landlords	Funding Cuts	Sep-11	R Abbott	No
	Review revised gas servicing policy by examining benchmarking information and analyse top performance to establish how existing procedure and performance can be improved. Including undertaking an EIA of revised procedures	Inspection Single Equality Scheme	Oct-11	Asset Manager	No
	Complete Local Authority Strategic	Govt	Mar-12	P L Stamp	No

Action	Milestone	Driver	End date	Officer	Directorate Plan
	Tenancy Policy. Use outcomes from N Yorkshire Strategic Housing Market Assessment in determining policy				
	Submit a report to Housing Services Management Team (HSMT) covering the evaluation of the 5 th Avenue under occupation scheme	Local	Mar-12	P L Stamp	No
	As part of the review of Elderly Person units identify opportunities of how these units might meet housing needs	Local	Mar-12	T Brittain	No
	Implement the revised Houses in Multiple Occupation Licensing Policy to improve energy efficiency measures in these properties	Legislation	Mar-12	R Abbott	No
Make the best use of housing assets and improve decency	Establish a register of adapted properties within the social rented sector and link this to Choice Based Lettings	OPH Strategy	Mar-12	R Abbott	No
	Identify new ways of supporting and advising private sector home owners to maintain their homes	Funding cuts	Mar-12	R Abbott	No
	Monitor the impact of the revised Housing Benefit regulations on the private rented sector	Govt	Mar-12	R Abbott	No
	Prepare for new private sector stock condition by identifying funding stream	Funding cuts	Mar-12	R Abbott	No
	Develop draft 30 year Business Plan taking	Inspection	Mar-12	S Waddington	No

Action	Milestone	Driver	End date	Officer	Directorate Plan
	into account environmental investment in communal areas in consultation with tenants and that DDA compliance is integrated into environmental improvements				
	Establish an Asbestos Management Strategy	Inspection	Mar-12	Asset Manager	No

Your Service - Efficient and Effective

(We will provide a sympathetic cremation and burial service. Promote housing options, maximise income, make the best use of our resources and deliver inclusive excellent value for money services with high levels of customer satisfaction.)

Corporate Strategy link	Effective Organisation					
Outcome Priority	Performance Indicator	Perf 10/11	Target 11/12	Target 12/13	Target 13/14	Top Perf
Implement Organisational Review	Make year 1 efficiency savings	-	£240K	-	-	N/A
Deliver Value for Money services	NI 160 % Of tenants satisfied with overall services provided by your landlord	86%	87%	88%	89%	87%
Improve Housing IT systems	% Of tenants satisfied with value for money (VFM) for rent	84%	86%	87%	88%	N/A
Improve Leasehold Management	% tenants satisfied with new home (lettable standard)	69%	73%	75%	80%	N/A
Improve partnership working	% Of rent lost through voids as a % of rent due	0.58%	0.56%	0.54%	0.53%	0.92%
Improve the performance management framework	% Of tenants evicted as a result of rent arrears	0.23%	0.19%	0.15%	0.13%	0.15%
Support Independent Living	Current tenant rent arrears as a % of annual rent due	1.63%	1.40%	1.19%	1.07%	2.23%
	Former tenant arrears as a % of annual rent due	2.09%	1.01%	0.49%	0.24%	0.80%

	Gross arrears written off as a % of annual rent due	0.018%	0.72%	0.35%	0.34%	0.22%
	% Of rent collected (including arrears brought forward)	97.77%	98.9%	98.96%	98.84%	97.4%
	% Of rent collected (excluding current arrears brought forward)	99.53%	TBC	TBC	TBC	99.9%
	Average number of days to relet empty properties	21.86	21	19	17	N/A
	% of units re-let during the year	New	TBA	TBA	TBA	6.4%
	Average number of days to relet empty properties (excluding temporary accommodation)	22.9	22	20	18	24.8
Improve access to advice and services	% of tenants who were able to get hold of the right person when making contact	71%	75%	79%	83%	N/A
	% of tenants who thought staff were helpful	85%	86%	88%	90%	N/A
	% of tenants who were satisfied that staff could deal with their problem	79%	81%	83%	85%	82%
	% of tenants satisfied with the final outcome of their query	71%	73%	75%	77%	N/A
Embed equalities & diversity	% of tenants satisfied with choice based lettings advice and information	44%	60%	70%	80%	N/A

Action	Milestone	Driver	End date	Officer	Directorate Plan
Implement Org Review	Implement year 1 of the organisational review and generate identified savings	Efficiencies	Jun-11	S Waddington	No
	Realign our priorities following the outcome	Local	Jun-11	S Waddington	No

Action	Milestone	Driver	End date	Officer	Directorate Plan
	of the local elections	Elections			
	Deliver induction training on the departmental agenda including housing to new members following the outcome of the local election	Local Elections	Jun-11	S Waddington	No
Deliver Value for Money services	Investigate the opportunities of using the proceeds of the Crime Act a regulatory tool	Govt	Jun-11	R Abbott	No
	Extend Housemark benchmarking to cover specialist areas	Inspection	Jun-11	A Davies	No
	Establish the feasibility of rolling out mobile opti-time to voids adaptations and facilities	Efficiencies	July-11	K Bray	No
	Implement Repairs Finder the Repair Diagnostic tool	Efficiencies	July-11	K Bray	No
	Develop the business case to manage the interface between Kirona Mobile and Servitor and to re-engineer the technical design of the solution	Efficiencies	July-11	K Bray	No
	Develop the business case to manage gas servicing through the planned maintenance module in SX3 and subsequently gas servicing operatives and schedule of work through Optitime	Efficiencies	Aug-11	K Marsden	No
	Continue to implement the review of current and former tenant arrears in order to reduce arrears and increase income to	Results of HouseMark	Mar-12	T Brittain	No

Action	Milestone	Driver	End date	Officer	Directorate Plan
	the HRA				
	Reduce the level of emergency repairs to 10%	Inspection	Mar-12	Asset Manager	No
	Roll out the requirement for jobs to be completed on a multi-skilled basis by all operatives	Inspection	Mar-12	Asset Manager	No
Deliver Value for Money services	Ensure that the envisaged productivity improvements based on current plans are achieved and benchmark the service-consider market testing	Inspection	Mar-12	Asset Manager	No
	Benchmark the cost of voids to ensure VFM	Inspection	Mar-12	Asset Manager	No
	Expand Yorhome letting service to make it self financing and develop the service to meet single people/resettlement customer needs	Homeless Strategy	Mar-12	AM Douglas	No
Embed equalities and diversity within Housing	Review Commission Racial Equality (CRE) compliance and identify gaps	Equality Framework	Jun-11	A Davies	No
	Set targets for the proportion of lettings to BME applicants	Inspection	Sep-11	T Brittain	No
	Appoint Equalities and Engagement Facilitator to drive forward equalities and engagement opportunities in housing	Inspection	Dec-11	S Waddington	No
Improve access to	Develop a protocol to ensue information on	ICT	Jun-11	Service	No

Action	Milestone	Driver	End date	Officer	Directorate Plan
advice and services	the intranet and internet is up to date, comprehensive and relevant	Strategy		Development Team	
	Continue to increase completion of customer profiling data via new tenancy sign ups and the programme of home visits	HouseMark	Jun-11	P Morrison	No
	Explore work opportunities such as apprenticeships for local people through capital works programmes and other means	Housing Strategy	Jul-11	C Pinder	No
Improve access to advice and services	Develop Housing Customer Access Strategy ensuring that it is developed in line with the corporate customer access strategy	Inspection Single Equality Scheme	Sep-11	K Grandfield	No
	Build up a comprehensive picture of housing providers and support agencies in York and publish a comprehensive Housing Option Directory showing the full range of housing options available to all groups including vulnerable groups such as older people and people with learning disabilities	Housing Strategy	Sep-11	T Brittain	No
	Provide greater music choice for the bereaved by installing the Wesley music system	Customer	Sep-11	Bereavement Services	No

Action	Milestone	Driver	End date	Officer	Directorate Plan
	Increase awareness of the housing options available to particular groups	Housing Strategy	Oct-11	T Brittain	No
	Work with the DWP and Job Centres to provide a more comprehensive service to incorporate advice on housing	Homeless Strategy	Mar-12	B Ward	No
	Widen out the remit of Housing and Housing options to provide a more comprehensive service to include advice on employment	Homeless Strategy	Mar-12	B Ward	No
Implement Tenant Inspectors' 10 recommendations to improve reception services	Take ticket machines out of use immediately until monitors are installed	Local – Tenant Inspection April 2011	Jun -11	T Brittain	No
	Develop clear ownership of city reception	Local – TI	Aug -11	T Brittain	No
	Make it easy for customers to use reception	Local – TI	Sep-11	T Brittain	No
	Ensure all staff who work on reception are confident with all the systems they use	Local – TI	Mar-12	T Brittain	No
	Ensure reception meets the needs of all housing's customers	Local – TI	Sep-11	T Brittain	No
	Review the Acomb office reception to ensure a nicer and safer place for customers to visit and staff to work in	Local – TI	Jan-12	T Brittain	No

Action	Milestone	Driver	End date	Officer	Directorate Plan
	Display up to date performance information	Local – TI	Sep-11	T Brittain	No
	Show customers the service standards they can expect in reception	Local – TI	Jul-11	T Brittain	No
	Provide useful, accessible information leaflets	Local – TI	Dec-11	T Brittain	No
	Ensure reception standards are consistently maintained	Local – TI	Jul-11	T Brittain	No
Improve Housing IT systems	Ensure a clear and resourced ICT work plan is developed annually in partnership with the ICT team. Plan linked to the development of the ICT Strategy	ICT Strategy	May-11	K Grandfield	No
	Review Housing's DMS needs and how this fits in with working patterns, utilise functions such as workflow, which can have big implications/benefits for the way we manage and monitor work. Exploit opportunities within new technology and address issues around Anite not being effectively integrated	ICT Strategy	Mar-12	D Southall	No
Improve Housing IT systems	Review current position with regards mobile technology and identify future requirements for housing for usage of mobile technologies	ICT Strategy	Mar-12	Asset Manager	No
Improve Leasehold Management	Review the approach to identifying service charges, breaking down the management charges and ensure our IT supports this in	Inspection	Sep-11	D Southall	No

Action	Milestone	Driver	End date	Officer	Directorate Plan
	an efficient and effective way. Incorporate Ground Rent in with this process				
	Consider extending the service offering to leaseholders including routine repairs or access to capital improvements	Inspection	Mar-12	Asset Manager	No
Improve partnership working	Develop a York focused Housing Partnership Forum linked to the Local Strategic Partnership ensuring representation from senior Health representatives	Inspection	Mar-12	S Waddington	No
	Ensure senior Housing representation on the Strategic Health Board	Housing Strategy	Mar-12	S Waddington	No
Improve the performance management framework	Review current systems and ensure that staff have all the information and data they need to monitor performance, understand trends and take prompt action	ICT Strategy	Sep-11	Service Development Team	No
Support independent living	Establish a tenancy sign up protocol (exploring financial sustainability from the outset) for new council tenants	Housing Strategy	Mar-12	T Brittain	No

Your Say - Our customers are effectively engaged, empowered and have choice.

(We will treat our customers with fairness and respect and provide a comprehensive framework (Your Service Your Say) for empowering and involving customers in scrutinizing and challenging our performance, supporting them to shape our priorities and service Improvements).

Corporate Strategy Link	Effective Organisation					
Outcome Priority	Performance Indicator	Perf 10/11	Target 11/12	Target 12/13	Target 13/14	Top Perf
Widen and Extend Resident Involvement	% Of tenants satisfied with their views being taken into account	67%	72%	73%	74%	68.7%
	% Of tenants satisfied about being kept informed	82%	83%	84%	85%	N/A
	% Of tenants who felt staff were able to deal with their problem (complaints)	N/A	TBA	TBA	TBA	N/A
	% Of tenants satisfied with complaints handling	67%	75%	77%	79%	77.5%
	% Of customers satisfied with outcome of complaint	N/A	67%	70%	73%	73%
	% Of tenants satisfied with opportunities to participate in management and decision making	58%	60%	62%	64%	N/A
	% Of ethnic minority tenants satisfied with opportunities to participate in management and decision making	69%	60%	62%	64%	N/A

	% Of tenants aged 18-24 satisfied with opportunities to participate in management and decision making	53%	60%	62%	64%	N/A
	% Of complaints dealt with within timescale (all stages)	71%	88%	89%	90%	N/A

Action	Milestone	Driver	End date	Officer	Directorate Plan
Widen and Extend Resident Involvement	Continue the development of the Tenant Inspector Project to enable trained tenants to inspect aspects of housing services and make recommendations for service improvements	Customer Engagement Strategy (CES)/ Results of Annual Housing Monitor (AHM)	Jun-11	Service Development Team	No
	Establish a Tenants Scrutiny Panel which is representative of council house areas	CES/ Results of AHM	Aug-11	Service Development Team	No
	Produce the Annual Report for Tenants	CES	Oct-11	Service Development Team	No
	Carry out extensive benchmarking of the cost/quality and overall value for money of resident involvement	CES/ HouseMark	Oct-11	Service Development Team	No
	Recruit and support customers to provide feedback on housing's revised website	CES	Oct-11	Service Development	No

				Team	
	Hold a Tenants Information Open day linking into the Tenant Choice Exhibition	CES	Nov-11	Service Development Team	No
	Implement an annual programme of housing satisfaction surveys	CES/ Results of AHM	Nov-11	Service Development Team	No
	Actively encourage tenant and leaseholder involvement in the estate inspection programme. Developing estate champions to act as a lynchpin for the estate walkabout programme.	CES/ Results of AHM	Mar-12	Service Development Team	No
	Develop Resident Associations on council housing estates to become self sufficient and diversify involvement of tenants to reflect customer profiling information	CES/ AHM	Mar-12	Service Development Team	No
	Using customers identified from the leaseholder profiling survey recruit to and establish a leaseholder's forum. Agree an annual work plan	CES	Mar-12	Service Development Team	No
	Work towards TPAS accreditation	Inspection	Mar-12	Service Development Team	No
	Establish a Tenant Compact customer panel and review Tenant Compact	Inspection	Mar-12	Service Development Team	No

Our staff- Employer of choice

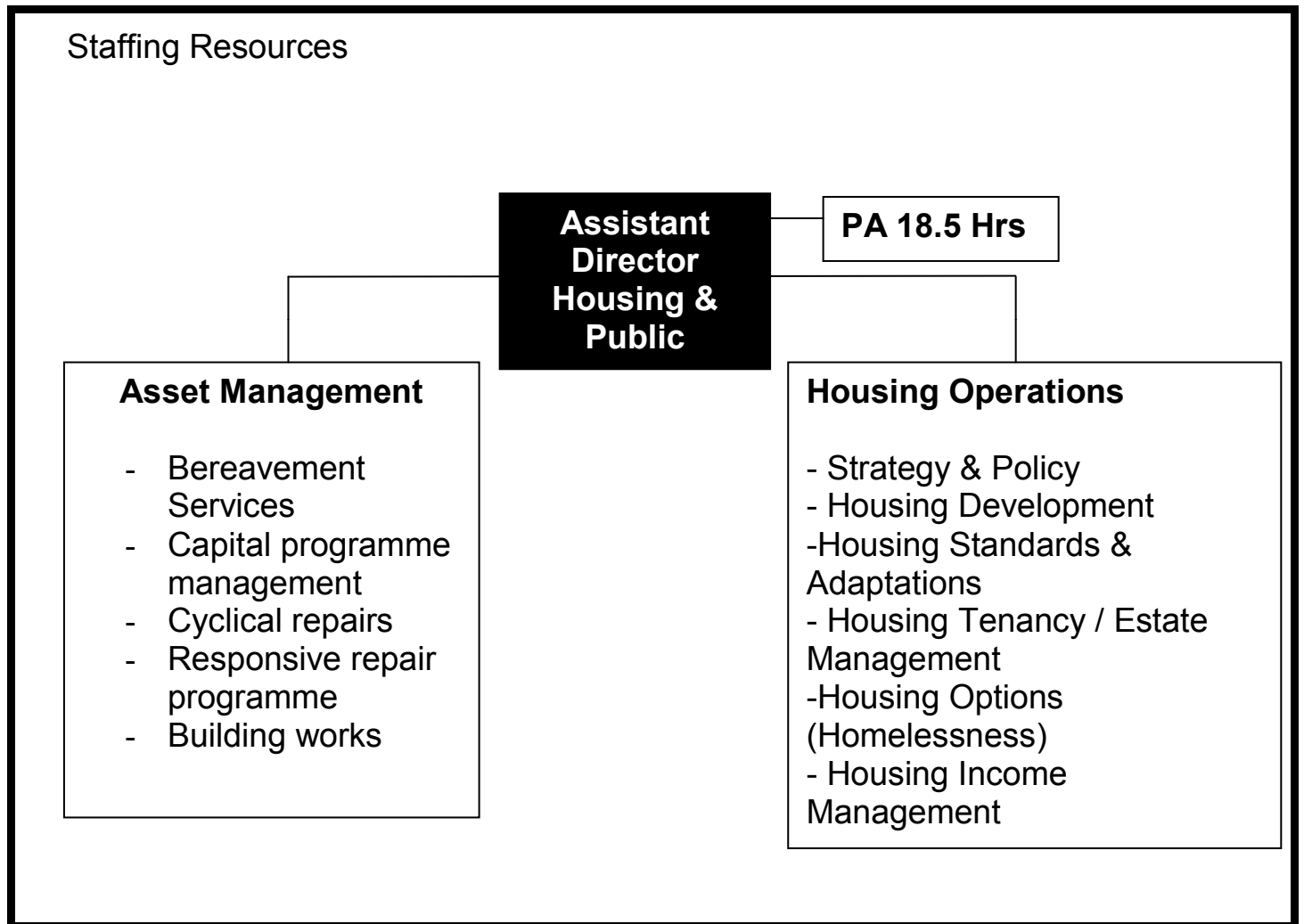
(We will value and support staff by offering personal development opportunities, implementing fairness at work policies and a wide range of benefits. We will effectively communicate with staff empower them and provide opportunities to influence policy development and service direction.)

Corporate Strategy Outcome:	Learning City, Effective Organisation					
Outcome Priority	Performance Indicator	Perf 10/11	Target 11/12	Target 12/13	Target 13/14	Top Perf
Widen and Extend Resident Involvement	% Of staff expressing satisfaction with their job	N/A	70%	75%	80%	N/A
	% Of staff who agree that they are encouraged to learn and develop	N/A	78%	83%	88%	N/A
	% Of staff who agree that their manager keeps them up to date	N/A	75%	80%	85%	N/A
	Reduce average number of days sickness absence per employee	14.41	9	8	7.2	7.6
	Complete all staff appraisals by end of June 2011	97.58%	100%	100%	100%	N/A

Action	Milestone	Driver	End date	Officer	Directorate Plan
Support and Develop Staff	Ensure staff are fully aware of the impact of structural changes following the organisational review on their work both within and outside the directorate	Efficiencies	Jun-11	S Waddington	No
	Review, promote and incentivise staff suggestion box		Jun-11	J Whitehouse	No
	Review training plan to reflect staffing changes in housing as part of the organisational review		Jul-11	Training Coordinator	No
	Undertake staff training with appropriate staff to clarify the recovery policy of former tenant arrears		Sep-11	D Southall	
	Review and clarify CRB check requirements for posts within Housing Options and Standards with HR		Mar-12	B Ward/ R Abbott	No
	Implement a structured ICT training programme across housing to ensure new and existing staff are competent in using housing IT systems. Link this to PDR assessments		Mar-12	Training Coordinator	No
	Hold staff recognition scheme		Mar-12	S Waddington	No

Section 4: Resources

Staffing Resources



HRA Budget

	BUDGET 2011/12 £'000
Expenditure:	
Repairs & Maintenance	
Jobs General	5,047
Projects	1,039
Estate Improvements	257
Decoration Allowance	108
Rechargeable Repairs	30
	<hr/> 6,481
 General Management	
Neighbourhood Management Recharge	88
Tenant Support and Information	56
City Strategy Recharge	45
Property Services Recharge	126
Neighbourhood Services Recharge	52
CAN Recharge	1,202
Head of Housing Services	88
Housing Operations	2,734
Asset Management	607
HRA Training	30
	<hr/> 5,028
 Special Services	
Sheltered Housing	814
Energy Costs	93
Temporary Accommodation	702
Discus Bungalows	115
Grounds Maintenance	379
Caretaking Costs	249
Cleaning Costs	19
Lifts	41
Communal Aerials	6
Contribution to Energy Efficiency	6
	<hr/> 2,424
 Rents etc.	
Rent & Rates	5

Insurance	220
RTB Legal Fees	<u>1</u>
	226
Provision for Bad and Doubtful Debts	
Council Housing	<u>109</u>
	109
Housing Subsidy	
HRA Subsidy (negative)	<u>7,746</u>
	7,746
Capital Charges	
Depreciation	7,732
Debt Management	<u>8</u>
	7,740
TOTAL EXPENDITURE	<u><u>29,754</u></u>
Income:	
Rents	
Council Housing	-27,512
Temporary Accommodation	<u>-233</u>
	-27,745
Non Dwellings Rents	
Council Garages	-307
Council Shops	-251
General Rents	<u>-38</u>
	-596
Charges for Services and Facilities	
Fees & Charges - Council Housing	-8
- Legal Fees	-85
- RSL management fee	-85
- Sheltered Housing	-593
- Temporary Accommodation	-2
Cookers	-50
Leaseholder Admin Charge	<u>-90</u>
	-913
Contribution Towards Expenditure	
- Sheltered Housing	-11

- Rechargeable Repairs	-25
- Temporary Accommodation	0
	<u>-36</u>
Supporting People Income	
- Temporary Accomodation	-467
	<u>-467</u>
Transfer from General Fund	
Amenities Shared by the Whole Community	-3
	<u>-3</u>
	<u>-29,760</u>
TOTAL INCOME	-29,760
	<u>-6</u>
NET COST OF SERVICE	-6
Loan Interest	799
Mortgage Interest	-1
Revenue Cash	-150
Voluntary Debt Repayment	459
Capital Expenditure financed from Revenue	1,062
Contribution to/(from) MRR	-2,546
	<u>-383</u>
(SURPLUS) / DEFICIT IN YEAR	-383
(SURPLUS) / DEFICIT BROUGHT FORWARD	-9,189
(SURPLUS) / DEFICIT IN YEAR	-383
(SURPLUS) / DEFICIT CARRIED FORWARD	-9,572

General fund

	2011/12 BUDGET £'000	<u>COST CENTRE EXPENDITURE</u>	2011/12 BUDGET £'000
Employees	1,682	Contribution to HRA	3
Premises	288	Homelessness	569
Transport	31	Private Sector Housing	385
Supplies & Services	883	Private Sector Loans	2
Miscellaneous	1	Strategy & Enabling	245
- Recharges	592	Travellers	23
Capital Financing	120		
GROSS EXPENDITURE	<u>3,597</u>		
Income	(2,370)		
NET EXPENDITURE	<u>1,227</u>	NET EXPENDITURE	<u>1,227</u>