

HRA Service Plan 2007/2008 - Monitor 2

Analysis

Achievements since August 2007

1. Specific achievements during the period include:
 - The council Executive has approved the Discus Board recommendation for the partnership of Tees Valley / Southdale Homes and York Housing Association to be the developer partners. The site at St Anne's will be vacant and ready for redevelopment by the end of March 2008. Temporary moves are being organised for residents that wish to move back into a new bungalow and further consultation will be arranged for residents and the wider community in December.
 - The assessment of the impact of the 2006 changes to the Allocations Policy is underway however the recent submission for CLG funding to support a sub regional approach to Choice Based Lettings has impacted on the scope and timetable of this work.
 - Managers now booked on the 'Future Leadership ' programme which is specifically tailored for local government. Training Forum is now established and designing an induction programme for all new staff in Housing, also agreeing actions from Staff Conference feedback. *(this achievement relates to both HRA & Hsg general fund service plans)*.
 - All staff attended the annual Staff Conferences held in October and the results of the staff satisfaction survey were fed back to staff. Themes of the day were customer care and staff involvement in development and improvement of the service. *(this achievement relates to both HRA & Hsg general fund service plans)*.
 - Housing Improvement Plan has been reviewed and reported to HSMT in November. Monitoring system now in place mirrors the Housing Strategy and reported on an exceptions basis. *(this achievement relates to both HRA & Hsg general fund service plans)*.
 - A group has been established to develop a Value for Money (VFM) strategy. Work has started on a self assessment against the VFM Key Line of Enquiry, and a gap analysis of current practise. *(this achievement relates to both HRA & Hsg general fund service plans)*.
 - Work underway to develop a Training Plan for HASS including specific actions for housing. This is based on information from recent information from PDRs and skills – over 90% of PDR's have been completed across the service. *(this achievement relates to both HRA & Hsg general fund service plans)*.
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- HASS Project Management Toolkit has been launched in Strategy and Enabling and staff will review current projects in line with the principles of the tool kit. *(this achievement relates to both HRA & Hsg general fund service plans).*
- Housing Services have recently accessed the Learning and Skills Council 'train to gain' funds to run Customer Service NVQ level 2. In cooperation with Yorkshire and Humberside Training based in York a pilot group of Customer Service assistants have been selected who are eligible for funding.
- Income management team will be using mobile working technology with a view to a 3 month pilot mobile working for 3 months starting in December. Key success factors to be identified to enable the pilot to be evaluated.
- The contract for the redevelopment of Peasholme has started on site and is due for completion in July 2008. A community liaison group is to be formed to facilitate community cohesion and support the success of the project.
- Work started on self assessments against 2 further KLOEs – income management and tenancy services.
- End to end review of the repairs review has been launched to all staff involved in the service. The project team has been involved in the 'check' process which is due to end in November. Next stage will be recommendation on what changes need to be implemented.

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. At the end of October BVPI 66a (rent collected as a % of the actual debt) was 93.44% which was comparable with last years performance of 92.80% and suggests that the target of 97.85% will be achieved.
 4. Void management has continued to show an improvement in performance with the cumulative void turn around time down from 25.06 days last year to 19.78 days at the end of September There are still some elements of the new voids process that need to be implemented and these are being considered by Housing and Neighbourhood Services.
 5. In the first half of 2007-8 to the end of September, 88.59% of urgent repairs were completed in government timescales, compared to 83.56% in 2006-7
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Improve tenant satisfaction and opportunities for participation

6. The Tenant Compact has been launched at the annual Federation event in October. This event was organised by the Federation which itself has been re launched following the recent capacity building work that has recently been completed
7. Customer Expert Panels are to be established to allow more focused work with customers on specific areas of the housing service. Funding has been identified for a post to support and coordinate the panels.

Sign up to the RESPECT standard for housing Management

8. A gap analysis has been completed on the 6 commitments and work is starting around targeting estate improvement and using estate walk abouts to identify community priorities. The main gaps identified have been around a coordinated corporate approach and methods of consultation which are being considered by the ASB Steering group.

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

9. Work continues on embedding the standards into the culture of the service with a review of standard letters and having a standardised approach to email. Approval has been given to appoint a post to work on the development of DMS.

Areas for Improvement

10. Further work still needs to be carried out to ensure that the repairs partnership results in eradicating duplication within the service.

Financial Summary

11. 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 in relation to plumbing and roofing work.	4,465	+186	+4.17

	Approved Budget £'000	Variation £'000	Variation %
General Management			
Housing Operations – savings mainly due to staff vacancies offset by use of temporary staff.	2,510	-60	-2.39
Asset Management-			
Discus Bungalows – project expenditure to be reimbursed from land sale receipt	545	+31	+5.69
Additional one off staffing costs		+13	+2.39
Caretaking – saving due to vacancies	204	-34	-16.67
Provision for Bad Debt – lower than forecast provision for rents bad debt, mainly for current tenant arrears, offset by increase in provision required for rechargeable repairs bad debt.	152	-47	-30.92
Housing Subsidy Payment – decrease in subsidy receivable due to lower than forecast interest rate and reduction in rental constraint allowance	5,354	+38	+0.71
- partly offset by reduction in loan interest payable	1,131	-10	-0.88
Fees and Charges			
Cooker rental – lower number of cookers rented than forecast	-111	+27	+24.32
Sheltered Housing – mainly due to lower contribution required from HRA for transitional SP customers	-456	-13	-2.85
Leaseholder Charges – higher than forecast rechargeable works	-87	-13	-14.94
Supporting People – reduction in income lower than forecast	-825	-60	-7.27

	Approved Budget £'000	Variation £'000	Variation %
Other Minor Variations	-18,523	+6	+0.03
Net change in working balance	-5,641	+64	+1.13
Variation in Turnover	62,252	+229	+0.37

Balanced Scorecard

12. 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%	88.59%
Average time taken to complete non-urgent repairs	9.68 days	8 days	8.76 days
% of external calls answered in 20 seconds	91.30%	95%	92.66%

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	19.78 days
% of minor adaptations installed within 20 days of assessment	67.27% (4 months data)	To be set once a full year data available	82.27%
% of major adaptation completed with 60 days of assessment	7.14% (4 months data)	To be set once a full year data available	17.39%

(*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%	92.66%
Rent arrears as a proportion of the rent roll	2.59%	2.05%	3.61%
Rent lost through voids	1.04%	0.90%	0.56%
