

Service Plan: Affordable Homes Service Plan – 2007/08

Part 1. Purpose of the Service

To provide the following high quality, customer focused, value for money services through making best use of existing resources and improved efficiency:

- housing, property and sheltered housing management services to the Council's tenants and leaseholders
- good quality support services to sheltered housing residents and the wider community
- housing advice and options (including homeless prevention) service to local people in housing need
- To work with partners in the Cambridge Sub-Region, developers and other services within the Council to increase the supply of affordable housing (including supported housing where there is an identified need) to meet local as well as regional targets – focusing both on growth areas and opportunities within existing villages e.g. rural exception sites as well as the Council's own stock/landholdings.
- To develop and deliver (with partners) the Council's strategic housing role, particularly through the development, implementation, monitoring and review of the Council's "fit for purpose" housing strategy.
- Promote good practice and innovation in affordable housing design and construction and delivery of housing services.

Part 2. Plans to Improve Your Service in 2007/08

#	Action	Supporting Information (e.g. resources, outputs, outcomes and risks)	Complete by Month	Responsible Officer
Actions to Improve Customer Service (Council priority): IMPROVING CUSTOMER SERVICE				
Provide better quality and up to date information to customers:				
1.	<ul style="list-style-type: none"> Produce a new Tenants' Handbook 	<p>Resources: Existing resources: staff and TP budget Outputs: Tenant Handbook distributed to all Council tenants and available for new tenants; Launch in Key Issues Sept 2007 Outcomes: Tenants have access to accurate information regarding their rights and responsibilities Risk: Delay in agreeing content/format/production</p>	Sept 2007	H.S. Mger
	<ul style="list-style-type: none"> Update housing web pages and leaflets and assign responsibility for future maintenance/update at 6 monthly intervals: <ul style="list-style-type: none"> - Landlord Service - Housing Advice/Options - Housing Strategy & Enabling 	<p>Resources: All Service Managers and their teams with co-ordination by Housing Strategy Officer Outputs: improved access to good quality information and services and improved cross service awareness Outcomes: increased number of enquiries being dealt with at first point of contact in accordance with aims and objectives of corporate customer access strategy Risk: 1) capacity issues within housing service areas and ICT and other support services</p>	Oct 2007 and Mar 2007	Head of Housing Strategic Services
	<ul style="list-style-type: none"> Enable interactive housing applications through introduction of a CBL scheme 	<p>Risk: 2) Information is not available</p>	Jan 2008	H.A & O Mger
Improve our understanding of customers' needs				
2	<ul style="list-style-type: none"> Introduce customer feedback forms with service leaflets 	<p>Resources: Staff time within all teams within the Landlord and Strategic Housing Services Outputs: customer driven service standards/improvements</p>	Mar 2008	H.S.Mger
	<ul style="list-style-type: none"> Enable more opportunities for customer satisfaction surveys across housing services – introduce and monitor the satisfaction of emergency and urgent repairs 	<p>Outcomes: services better tailored to the needs of customers and improved level of customer satisfaction with services Risk: limited time/capacity within team to focus on this area of work</p>	June 2007	P.S. Mger
	<ul style="list-style-type: none"> Analyse results of three year tenant satisfaction surveys 		June 2007	H.S. Mger

Engage and involve customers in shaping housing services:				
3.	<ul style="list-style-type: none"> Set up and deliver a training workshop on how tenants can get involved in shaping the Repairs and Maintenance service by Oct 2007. 	<p>Resources: Existing resources – plus TP Budget Outputs: Customer focussed service Outcomes: Higher Tenant satisfaction with the service Risk: Lack of staff commitment/ tenant engagement</p>	Oct 2007	P.S. Mger
	<ul style="list-style-type: none"> Develop the new Tenant Compact 	<p>Resources: Existing resources- staff and TP budget Outputs: Tenant Compact distributed to all Council tenants and launched via Key Issues Sept 2007; establish arrangements to monitor the effectiveness of the compact through residents' meetings/area forums/TPG; identify suitable training for residents Outcomes: Tenants have an opportunity to participate in decision making Risk: Lack of engagement by tenants/staff</p>	Sept 2007	H.S. Mger
4.	Research and consider the feasibility of the introduction of a Tenants Incentive/Reward Scheme to reward tenants who pay their rent on time, and who keep to the terms of their tenancy agreement	<p>Resources: Existing resources - staff Outputs: Identification of suitable type of scheme to reward tenants; identify resource implications for implementation and running costs of the scheme Outcomes: improved rent arrears performance; greater resident satisfaction Risk: Delay due to conflicting priorities; lack of staff commitment/joint working</p>	Mar 2008	H.S. Mger
Affordable Housing and Growth Area milestones (Council priorities):				
5.	Produce an updated version of the local Housing Strategy	<p>Resources: Housing Strategy Manager, Service Managers in Housing, Planning, Env Health and Finance Outputs: an updated Housing Strategy for 2007-10 Outcomes: A 'fit for purpose' housing strategy to deliver housing objectives as set out in the new Sustainable Community Strategy and other related strategies/plans. Risk: Delays caused by other priorities for one or more of the service managers</p>	July 2007	Head of Housing Strategic Services

6.	Complete a Housing Market Assessment (HMA) in partnership with other local authorities and key stakeholders in the Cambridge sub-region	Resources: 1) £30k contribution in 2007/08 2) Housing Strategy Manager input on Project Team Outputs: identified housing needs for the Cambridge Sub-region Outcomes: inform the tenure and housing mix for new affordable housing including Northstowe Risks: the HMA may not be completed in time to help inform key s 106 negotiations	May 2007	Head of Housing Strategic Services
7.	Review and update the Council's guide to delivering affordable housing which can be used to inform/develop the affordable housing SPD	Resources: Housing Development & Enabling Manager, Corporate Manager – Planning and Sustainable Communities, Principal Planning Policy Officer Outputs: Clear guidance on the Council's expectations for meeting the affordable housing targets within the LDF Outcomes: Increased number of affordable houses delivered in accordance with identified housing needs. Risk: Input required from Planning Service Managers is not available because of other priorities	2007	November 2007
8.	Local implementation of a sub-regional Choice Based Lettings scheme: - <ul style="list-style-type: none"> • Agree common policy framework • Approval to adopt new Lettings Policy • Complete a review of the Housing Register • Select ICT provider • Launch/Marketing strategy • Launch Scheme 	Resources: 1) CBL Project Officer, Service Managers in Housing, Communications team, Legal, Finance and ICT 2) £17k financial contribution to sub-regional scheme 3) £20k within Estimates for 2007/08 for local implementation Outcomes: Increased applicant choice and more effective use of the housing stock. Risk: One or more partners cause delays/increased costs	April 2007 July 2007 Aug 2007 July 2007 Oct 2007 Jan 2008	H.A & O Mger

9.	<p>Develop a sustainable lettings policy for Cabinet approval in respect of the following major developments to achieve the following aims and objectives:</p> <ul style="list-style-type: none"> - to create sustainable communities where people want to live, not just now, but in the future - to build high levels of social capital on the development which can be enhanced when residents see their neighbourhood as a destination in which they are prepared to invest time and effort in developing the community. <p>:</p> <ul style="list-style-type: none"> • Arbury Park • Cambourne • Northstowe and Cambridge Southern Fringe 	<p>Resources: Partnership Projects Officer (X2)</p> <p>Outputs: Local lettings policies</p> <p>Outcomes: Sustainable communities</p> <p>Risk: One or more partners are unwilling/unable to sign up to a proposed local lettings policy. The local lettings policies do not meet objectives in relation to creating/maintaining sustainable communities</p>	<p>April 2007 Dec 2007 Oct 2007</p>	<p>Head of Housing Strategic Services</p>
10.	<p>Propose a programme for Cabinet approval for the use of commuted sums for affordable housing development to increase the supply of affordable housing</p>	<p>Resources: 1) Housing Development & Enabling Manager and Development Officer 2) Estimated £500k LASHG in capital programme for 2007/08</p> <p>Outputs: increase in supply of new affordable homes of at least 20 units based on a budget of £500k in 2007/08</p> <p>Outcomes: Complementary funding programme to contribute to meeting affordable housing targets</p> <p>Risk: No commuted sums and/or any significant sums are received to fund a programme</p>	<p>Dec 2007</p>	<p>Head of Housing Strategic Services</p>
11.	<p>Selection of a preferred strategic delivery partner(s) for the affordable housing at Northstowe, Cambridge Southern Fringe and North West Cambridge in partnership with developers and other key stakeholders through the Cambridge Challenge a Housing Corporation led initiative</p>	<p>Resources: Partnership Projects Officer (X2) and Head of Housing Strategic Services</p> <p>Outputs: A lead strategic delivery partner for the Affordable Housing on 3 major developments</p> <p>Outcomes: An affordable housing partner(s) to help inform s 106 negotiations and delivery mechanisms</p> <p>Risk: One or more stakeholders are unable to sign up to the process and/or the outcome</p>	<p>May 2007</p>	<p>Head of Housing Strategic Services</p>

12.	Complete an appraisal of Council held land and property to identify opportunities for the development of affordable housing through RSLs.	<p>Resources: 1) RSL Funding of up to £25k 2) Housing Development & Enabling Manager, Lands Officer, Planning and Legal Officers</p> <p>Outputs: Identification of land/property suitable for development</p> <p>Outcomes: Increased supply of affordable housing to meet local needs.</p> <p>Risks: No suitable sites identified</p>	Oct 2007	Head of Housing Strategic Services
13.	<p>Implementation of a redevelopment scheme for the Windmill Estate, Fulbourn: -</p> <ul style="list-style-type: none"> • Planning consent • Contractor selection • Start on site 	<p>Resources: 1) Housing Development & Enabling Manager, Service Managers, Housing Services Officer, Arts & Community Development and Development Control Officers 2) £20k contribution from Nene if required in 2007/08 3) £300K from the Housing Corporation NAHP 2006-08 and free land from the District Council 4) gap funding to be secured of around £2m</p> <p>Outputs: 270 new homes including 124 rented and 52 shared ownership homes for existing residents and those in housing need in Fulbourn</p> <p>Outcomes: Improved housing with lower maintenance costs and enhanced environment and community facilities for the benefit of existing and future residents of the estate and the wider community in Fulbourn as measured against the aims and objectives of the project. All residents engaged with the process to enable the scheme to be delivered on time, within available resources and in accordance with the master plan.</p> <p>Risk: funding gap is not bridged, delays with Sec of State consent/land transfer, residents not wishing to move</p>	<p>July 2007</p> <p>Aug 2007</p> <p>Sept 2007</p>	Head of Housing Strategic Services

14.	<p>To achieve the following milestones in respect of the Airey redevelopment programme:</p> <ul style="list-style-type: none"> • Completion of the Elsworth scheme – 9 units • Completion of the Sawston scheme – 34 units • Start on site for the Girton scheme – 12 units • Planning approval for the Coton Scheme – 22 units • Start on site for the Coton scheme <p>Total 77 units</p>	<p>Resources: Housing and Property Service Managers, Housing Service Officers, Housing Development & Enabling Manager</p> <p>Outputs: New affordable homes for existing residents and those in housing need in affected villages through redevelopment of non-traditional housing stock which do not meet the Decent Homes Standard (DHS) and are considered to be uneconomic to repair as rented housing</p> <p>Outcomes: Increased supply of affordable housing</p> <p>Risk: Delays with planning permissions, residents being relocated and/or funding issues</p>	<p>June 2007</p> <p>Jan 2008</p> <p>April 2007</p> <p>April 2007</p> <p>Jan 2008</p>	<p>Head of Housing Strategic Services</p>
15.	<p>Identify options for the following sites in consultation with the affected local communities:</p> <ul style="list-style-type: none"> • Sheltered bed-sit scheme scheduled for redevelopment at Balsham • Former Group Home for Adults with learning disabilities at Haslingfield 	<p>Resources: Housing Development & Enabling Manager, Development Officer</p> <p>Outputs: Increase in supply and quality of affordable homes to meet identified housing needs</p> <p>Outcomes: Maximise Council land/property to provide affordable housing to meet identified housing needs within the district and/or other corporate objectives/priorities.</p> <p>Risk: Scheme proposals do not meet identified housing needs or are not supported locally</p>	<p>Sept 2007</p> <p>June 2007</p>	<p>Head of Housing Strategic Services</p>
Actions to mainstream Council policies (Community Safety, Climate Change and Equalities):				
16.	<p>Enforcing Tenancy Conditions and dealing with Anti-Social Behaviour:</p> <ol style="list-style-type: none"> 1. Review existing policy and procedure 2. Carry out self assessment against KLOE 6 6.4 Tenancy and Estate Management 3. Establish PI's around ASB 4. Establish mechanism for reporting to residents on methods/action taken to tackle ASB in their area 	<p>Resources: Existing - staff and budget</p> <p>Outputs: Sign-up to the Respect standard for housing management; increase % of residents who feel informed about what is being done to tackle ASB</p> <p>Outcomes: Reduced crime and ASB; improved quality of life</p> <p>Risk: Delay due to staffing resources to deliver</p>	<p>Mar 2008</p>	<p>H.S. Mger</p>

Actions to deliver LAA targets:				
17.	<p>Evaluate the impact of the implementation of the reorganisation of the Sheltered Housing Service:</p> <ol style="list-style-type: none"> 1. Conduct survey of residents 2. Consult with stakeholders: PCT, Invicta Telecare, sheltered housing staff 	<p>Resources: Existing resources- staff and sheltered housing budget Outputs: Identify further areas for improvement to the service; monitor and review effectiveness of the arrangements for out of hours service provision by the PCT; identify areas for staff training/development; establish arrangements for monitoring the service through the Sheltered Housing Forum Outcomes: Continuous improvement to the sheltered housing service to meet the needs of residents Risk: Negative feedback from residents; adverse publicity.</p>	Sept 2007	H.S. Mger
18.	<p>Promote the Community Lifeline Service:</p> <ol style="list-style-type: none"> 1. Provide/present information to potential service users by attending meetings of older people's groups, advertising through GP surgeries. 2. Increase the number of Lifeline fittings carried out by Sheltered Housing Officers 	<p>Resources: Existing resources - staff Outputs: Increase in the number of people benefiting from the service by 25% (additional 200 users) by March 2008 Outcomes: Enable older people to continue to live independently Risk: Lack of take up; staff cover: competition from other service providers</p>	Mar 2008	H.S. Mger
19.	<p>Complete a Homelessness Review to inform the next Homelessness Strategy to be published by July 2008 in consultation with key stakeholders and service users.</p>	<p>Resources: Housing Advice and Options Team and, Housing Strategy Officer, Outputs: Information that will inform development of an updated Homelessness Strategy Outcomes: Prevent homelessness and effective solutions/strategies in place to address the needs of homeless people Risk: Inadequate resources to conduct the review due to service/operational priorities</p>	Feb 2008	H.A & O Mger

Actions to improve the service provided by your team:				
20.	<p>Self assessment for each of the relevant Audit Commission KLOE's:</p> <p>Cross-cutting themes:</p> <ul style="list-style-type: none"> • Resident involvement • Value for money (landlord service only as strategic housing to be covered by sub-regional project) • Access and customer care • Equality and diversity <p>Service specific:</p> <ul style="list-style-type: none"> • Income management • Tenancy and estate management • Stock investment and asset management • Housing advice, allocations and homelessness • Allocations and lettings • Homelessness and housing needs • Supported housing • Management of RTB and home ownership services <p>Commission external Health check of services against Audit Commission KLOE's</p> <p>Nominate service area to pilot successor to Charter Mark customer service standard and develop and agree an action plan to achieve accreditation</p>	<p>Resources: Existing – All Service Managers and their teams and budget to engage a consultants to carry out the external Health Check</p> <p>Outputs: an assessment of the current housing service and recommendations for improvement</p> <p>Outcomes: identification of areas that need to be addressed in order to provide good quality VFM services</p> <p>Risk: capacity and funding</p>	<p>Sept 2007</p> <p>Oct 2007</p> <p>Mar 2008</p>	<p>H.S. Mger P.S. Mger</p> <p>H.A.& O Mger H.S. Mger</p> <p>P.S. Mger H.A.& O Mger H.S. Mger</p> <p>Head of Housing Strategic Services</p> <p>P.S. Mger</p>

Actions to improve the efficiency or Value for Money of your service:			IMPROVING EFFICIENCY	
Making the most of the housing asset				
21.	<p>Produce an updated HRA Business Plan for 2007-2010</p> <p>Complete a stock options appraisal informed by the above in full consultation with tenants, leaseholders, staff, Members and other key stakeholders</p>	<p>Resources: Head of Housing Strategic Services and dedicated project team, all Service Managers, Principal Accountant (Housing), external consultants</p> <p>Outputs: sustainable long term strategy for the management and maintenance of the housing stock (options include a stock retention strategy or LSVT proposal)</p> <p>Outcomes: sustained and/or improved investment in the housing stock and the housing service</p> <p>Risk: 1) resources to deliver project are not available 2) preferred option is not fully supported by either Members, staff or tenants</p>	<p>Jun 2007</p> <p>Jan 2008</p>	<p>Head of Housing Strategic Services</p>
22.	<p>Target housing maintenance more effectively.</p> <ul style="list-style-type: none"> Develop Housing Asset Management strategy to support the Housing Business Plan Procure and install Asset Management software to help develop and publish a 5-year Housing Maintenance Plan. Develop Decent Homes programme to achieve Decent homes compliance by 2010 	<p>Resources: Contained within existing resources</p> <p>Outputs: Better targeted maintenance ensuring more homes in a decent condition</p> <p>Outcomes: Higher tenant satisfaction with the service</p> <p>Risk: Delay in procurement process</p>	<p>Jun 2007</p> <p>Nov 2007</p> <p>Mar 2008</p>	<p>P.S.Mger</p>
23.	<p>Reduce DLO overhead costs.</p> <ul style="list-style-type: none"> Review and improve DLO stores and logistic arrangements 	<p>Resources: Contained within existing resources</p> <p>Outputs: More efficient and effective DLO</p> <p>Outcomes: DLO remains in surplus</p> <p>Risk: Workload reduces</p>	<p>Dec 2007</p>	<p>P.S. Mger</p>

24.	<p>With partner Local Authorities in the Cambridge Sub-region (CS-R) commission HQH to carry out an assessment of strategic housing services in accordance with the AC Value for Money KLOE and develop an action plan in response to any recommendations</p>	<p>Resources: Contribution of approx £2k can be accommodated within budgets for 2007/08 Staffing input from Housing Strategy Manager, Housing Advice & Options Manager, HIA Manager and Principal Accountant (Housing)</p> <p>Outputs: An assessment of the value for money provided by strategic housing services across a number if not all Local Authorities in the CS-R. An action plan that will help inform future service developments/improvements that will ensure we provide VFM in delivery of strategic housing</p> <p>Outcomes: enable benchmarking, sharing of good practice and consistent service provision across the CS-R</p> <p>Risk: low take up amongst partner Local Authorities will diminish value of project and increase costs to participating organisations</p>	Jul 2007	Head of Housing Strategic Services
25.	<p>Agree and implement proposals to void management processes in order to improve time taken to let Council properties:</p> <ul style="list-style-type: none"> • Achieve at least Median Quartile performance of Void turnaround time of 36 days • Complete a review of the Housing Register to ensure up to date information held on all current housing applications to enable allocations (and nominations) processes to be completed more efficiently and effectively 	<p>Resources: All service Manager's and teams, additional temporary member of staff and review of staffing resources within the Housing Options team in view of anticipated increase in nominations</p> <p>Outputs: improved performance and achievement of PIs in relation to average relet times</p> <p>Outcomes: reduction in average relet times and rent loss</p> <p>Risk: competing pressures and priorities with an expected higher volume of nomination requests due to increasing supply of new affordable homes, low demand properties could hinder performance</p>	<p>May 2007</p> <p>Quarterly: Jun 2007 Sept 2007 Dec 2007 August 2007</p>	<p>H.S. Mger</p> <p>H.A & O Mger</p>

26.	<p>Carry out an appraisal of Council garages</p> <ol style="list-style-type: none"> 1. Review garage waiting list 2. Monitor and review performance of letting of void garages 3. Review garage sites and identify potential sites for improvements/redevelopment/alternative use 	<p>Resources: Existing resources – Housing Services Team Leader (Geoff Clark) and repairs budget Outputs: Lettable void garages relet; advertising of garages to let on website; repairs programme identified; potential redevelopment sites identified Outcomes: Maximisation of garage rental income; improved service to applicants on garage waiting list; potential identification of sites for contribution to affordable housing/sale for other purpose to increase income to the Council Risk: Delay in progress due to competing priority in relets of Council homes</p>	Sept 2007	H.S. Mger
27.	<p>Review of Hostel provision:</p> <ul style="list-style-type: none"> • Agreement with Hereward HA to extend current contract for the management of the Hostels • Identify and report to the Housing Portfolio Holder on future service needs • Produce a Hostel re-provision strategy 	<p>Resources: Staff time within Housing Advice/Options and Housing Strategic Services, capital funding for new provision to be identified Outputs: enable continued provision to meet current need and analysis of future needs and means of delivery Outcomes: improved quality and type of provision in appropriate locations and contribution towards achieving BVPIs Risk: need to work in partnership to deliver current and future Hostel provision, funding may not be available and/or suitable sites within preferred timescale for re-provision, ongoing maintenance costs of existing Hostels could adversely impact on GF revenue budgets</p>	<p>Apr 2007</p> <p>Jun 2007</p> <p>Sep 2007</p>	H.A & O Mger
28.	<p>Develop, consult on and implement proposals to introduce service charges for leaseholders of flats</p>	<p>Resources: Existing staff Outputs: Increased income Outcomes: Leaseholders paying for service received Risk: Adverse reaction/publicity</p>	Mar 2008	H.S. Mger

Prevention of homelessness				
29.	<ul style="list-style-type: none"> Survey of partner services Raise awareness of homeless prevention services across partners and SCDC Develop an information sharing protocol on potential homeless cases. Survey of private landlords 	<p>Resources: staff time within Housing Advice & Options team</p> <p>Outputs: more information about services available across the district and the views of partner agencies and private landlords.</p> <p>Outcomes: Awareness of these services, sharing access, identifying gaps and protocol to work better on the prevention of homelessness</p> <p>Risk: Lack of input/engagement from agencies/ private landlords</p>	<p>Apr 2007</p> <p>Jun 2007</p> <p>Mar 2008</p> <p>Jun 2007</p>	H.A & O Mger
Actions to develop and support your workforce and learning:				
30.	<ul style="list-style-type: none"> Develop a tailored staff induction and training programme to promote cross service working (including bespoke Equalities and Diversity training) Provide and roll out Equalities and Diversity training for all housing staff 	<p>Resources: All service managers</p> <p>Outputs: a Housing Service Induction Programme for all new staff</p> <p>Outcomes: better trained staff with knowledge of wider Housing Service and enhanced team/cross service working</p> <p>Risk: capacity issues given other priorities</p>	<p>Sep 2007</p> <p>Mar 2008</p>	H.A & O Mger
31.	<p>Set up a quarterly managers forum/away day to promote cross service working and review progress with service plan delivery</p> <p>Establish cross service project teams to deliver improvement actions</p>	<p>Resources: All Service Managers and service based Admin Support staff</p> <p>Outputs: improved relationships and working practices between service areas</p> <p>Outcomes: shared understanding/learning to produce suggestions for improved working practices and customer service</p> <p>Risk: poor attendance, lack of commitment by senior managers to allocate time and support</p>	<p>Apr 2007</p> <p>Jul 2007</p> <p>Oct 2007</p>	Head of Housing Strategic Services

Actions to address risks to your service:

32.	See risk register and mitigation plans attached			
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Part 3. Performance Indicators

Key to Colour Code in 05/06 “Top Quartile” column:

Top quartile		Middle to top quartile		Bottom to middle quartile		Bottom quartile	
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PI Code	PI Description	Past Performance					Future Targets		
		05/06		Top Quartile	06/07		07/08	08/09	09/10
		Target	Actual		Target	Estimate	Target	Target	Target
Customer Service									
SH327	% repair jobs where appointment was made and kept	92 %	94 %		94 %	?	95 %	96 %	96%
SH302	Tenants satisfied with response repairs as % of those returning a satisfaction slip.	91 %	95 %		95 %	?	95 %	95 %	95%
SH328	Tenants satisfied with refurbishments as % of those returning a satisfaction slip	90 %	91 %		92 %	?	94 %	95 %	95%
SH330	The % of <i>Routine</i> repairs completed within 23 working days.	N/A	N/A	NEW FOR 07/08	90%		90%	90%	90%
SH331	The % of <i>Urgent</i> repairs completed within 5 working days.	N/A	N/A	NEW FOR 07/08	92%		92%	92%	92%
SH332	The % of <i>Emergency</i> repairs attended within 24 hours	N/A	N/A	NEW FOR 07/08	95%		95%	95%	95%
SH333	The average time to complete responsive repairs	N/A	N/A	NEW FOR 07/08	15 days		15 days	15 days	15 days
SH334	The Housing Repairs Performance Rating	N/A	N/A	NEW FOR 07/08	7		7	7	7
BV74a	% tenant satisfaction with overall service (Note 1)	88 %	81 %	85 %	85 %	?			?
BV74b	% black/minority ethnic tenants satisfaction with overall service (Note 1)	88 %	75 %	86 %	85 %	?			?
BV74c	% non-black/minority ethnic tenants satisfaction with overall service (Note 1)	88 %	81 %	85 %	85 %	?			?

BV75a	% tenant satisfaction with opportunities for participation in management/decision making (Note 1)	60 %	62 %	70 %	70 %	?			?
BV75b	% black/minority ethnic tenants satisfaction with opportunities for participation in management and decision making (Note 1)	60 %	100 %	76 %	70 %	?			?
BV75c	% non-black/minority ethnic tenants satisfaction with opportunities for participation in management and decision making (Note 1)	60 %	62 %	70 %	70 %	?			?
Affordable Housing and Growth Areas									
BV184a	% council houses which were non-decent at 1st April 2004	11 %	10 %	12 %	5 %	?	2 %	0 %	0%
BV184b	% change of non-decent council houses at 31 Mar 2005	79 %	63.8 %	29.2 %	50 %	?	50 %	0 %	0%
Community Safety, Climate Change, Equalities									
BV63	Average SAP rating of council houses	65 %	65 %	69 %	66 %	64%	65 %	66 %	67%
BV164	Does Council follow the CRE code of practice in rented housing?	Yes	No	61 % Yes	Yes	?	Yes	Yes	Yes
Local Area Agreement (LAA) targets									
SH311	Number of completed new affordable homes:								
	i) without funding from the Housing Corporation	N/A	235	N/A	N/A	119	412	320	315
	ii) with funding from the Housing Corporation	N/A	56	N/A	N/A	69	153	131	135
		238	291 Note 1		300 Note 2	188	565	451	450
	Number of 16-18 year olds who consider themselves as homeless who approached the local authority's housing advice service and for whom housing advice casework intervention resolved their situation	N/A	N/A	N/A	NEW FOR 2007/08	13	14	16	16
BV183a	Average weeks in B&B of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need	3	5	1.35	3	3	2	2	2
BV183b	Average weeks in hostels of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need	27.5	29	0	27.5	35	24	20	16
SH 335 NEW	Number of residents benefiting from the community alarm service	N/A	N/A	N/A	NEW FOR 2007/08				
Service Quality/Provision									
BV202	No: of people sleeping rough on a single night	<10	<10	0	<10	<10	<10	<10	<10

BV203	% annual change in average number of families, which include dependent children or a pregnant woman, in temporary accommodation under homelessness legislation	0	-3.14	-17.82	-5%	-7%	- 5 %	- 5 %	-5%
BV213	Number of homelessness cases prevented	70	89		85	100	90	100	100
BV214	% households accepted as homeless who were previously accepted as homeless	3	2.4%	0	2%	0 %	2 %	2 %	2 %
Finance, Efficiency and Value for Money									
BV212	Average calendar days to re-let void council houses	30	29	27	21	42	36	30	28
SH 336 NEW	The number of empty homes	N/A	N/A	N/A	NEW FOR 2007/08				
SH329	The number of households in temporary accommodation.	Not set	148		136	120	116	99	74
BV66a	% rent collected	98 %	97.29 %	98.84 %	98 %	97.6%	98.3 %	98.5 %	?
BV66b	% tenants with more than 7 weeks arrears	Not set	6.03 %	3.39 %	5.5 %	?	5 %	4.5 %	?
BV66c	% tenants in arrears with Notices Seeking Possession (NPS) served	Not set	20.18 %	13.55 %	30 %	?	25 %	20 %	?
BV66d	% tenants evicted due to arrears	0 %	0 %	0 %	0 %	?	0 %	0 %	?
Workforce and learning									
Other PIs									

NOTES

Note 1. SH311 - The affordable housing completions for 2006/07 like 2005/06 will be based on actuals (a spreadsheet is maintained with the breakdown of schemes that make up this total) that has been compiled from RSL figures provided.

Note 2. SH311 - The estimates for 2007/08 and 2008/09 are based on pipeline schemes known to us although predictions will largely depend on whether funding, etc is available which is outside our control so whether they are realistic and challenging will always be difficult to confirm. They are our best estimates for now. The estimate for 2009/10 is based on maintaining completions at levels predicted for the previous 2 years and a 70:30 split between grant funded and non-grant funded schemes, which will need to be reviewed in light of any post 2007/08 investment allocations by the Housing Corporation.

Note 3. BV74 & 75 series - These are the results from the 03/04 and 2006/07 3-yearly survey.

Note 4: SH 336 is a new PI for number of empty homes – definition to be developed in line with that used for the purposes of the Housing Strategy Statistical Appendix (HSSA)

Part 4. Looking to the Future

Major issues or needs which your service will need to address (both to maintain the level of service and new issues such as legislation, growth areas, demographic change)	Resource Requirements (Finance, staff, skills equipment etc)	Please tick appropriate years				
		2008/ 09	2009/ 10	2010/ 11	2011/ 12	2012/ 13
A new Homelessness Strategy for 2008-2013	Staff input from across a number of housing and related services. To be developed through partnership working with external stakeholders.	✓				
Incorporation of Housing Strategy and Homelessness Strategy in Sustainable Community Strategy	Need to assess impact on role of Housing Strategy Team and skills, capacity requirements	✓				
Implications of an increase in the supply of affordable housing provided through major developments on demand for existing social housing stock	Diversification of services to maintain demand for stock and provide support to potentially increasing proportion of vulnerable households e.g. older people, low income households.				✓	✓
Meeting Decent Homes targets in the private sector	Additional resources required to develop and implement an effective strategy e.g. DFGs, home improvement grants			✓	✓	✓
Outcome of CSR 2007 and future funding of affordable housing in our villages i.e. those schemes outside of the major developments which are less likely to be the focus for Housing Corporation funding in future years due to the growth agenda	Grant requirement for current pipeline schemes is £87m (includes £70m for Growth sites).	✓	✓	✓	✓	✓
Meeting the housing needs of BME and other vulnerable groups e.g. older people within the growth agenda particularly given forecasted future reductions SP funding	Need to explore floating support models of housing related support and to enable provision of more new homes built to Lifetime Homes and Wheelchair Accessible standards as well as provide flexible supply of homes e.g. more 3 and 4 bed	✓	✓	✓	✓	✓

<p>Making best use of the existing housing stock e.g. addressing low demand within the Council's sheltered housing schemes</p>	<p>Review all existing schemes in relation to current and future demand and consider remodelling, refurbishment and/or decommissioning to ensure each scheme will contribute to meeting needs (both general and special) into the future. This will need to take into account the Green Paper produced as an outcome of the County-wide BVR of sheltered housing.</p>	<p>✓</p>	<p>✓</p>			
<p>Impact of SP grant and other funding streams becoming part of a non ring-fenced LAA funding stream</p>	<p>This could offer an opportunity to use LAA funding streams more effectively to deliver LAA targets – more investment in SP services could result in less resources required in related service areas resulting in improved efficiency through more joined up services. However, there is a potential risk that pooled funding could reduce resources from SP and this could adversely impact on the HRA and non-support related service charges may have to be increased and/or cuts in service to balance income/expenditure.</p>		<p>✓</p>			
<p>Delivery of sustainable preferred option for future management of the housing stock– LSVT or stock retention?</p>	<p>A project team will need to be established and other financial resources made available to help deliver LSVT. However, commitment of existing staff and Members will also be key to its success. The major risk will be around tenant support for LSVT v stock retention.</p>	<p>✓</p>	<p>✓</p>			

Introduction of individualised budgets for those in need of housing related support	For the Council as a provider this could impact on financial viability of SP funded services including sheltered housing and floating support. For housing related support services generally this could impact on ability of other service providers to continue existing services although is expected to provide more choice to service users.					
Climate change and procurement strategies for existing housing stock to improve thermal efficiency and overall rating under Code for Sustainable Homes	Need to invest more staff time in pursuing joint procurement options and planning future investment strategies e.g. what heating systems should we now be providing?	✓	✓	✓	✓	✓
Implementation of SP Commissioning Strategy	Potential impacts on SP funded services in terms of less or more resources: - Tendering for services following end of steady state contracts e.g. floating support could result in loss of in-house service. - Decommissioning strategy and priorities for commissioning of new services – could result in less sheltered housing but more extra care (subject to capital finance being available)	✓	✓	✓	✓	✓
Projected major reduction in capital funding of Housing maintenance – from 2009/10	Will have to gear down – and only carry out basic maintenance programme		✓	✓	✓	✓
Implementation of Hostel re-provision/temporary accommodation strategy	Need to work with partners to identify opportunities and resources to deliver within planned growth areas	✓	✓	✓		