



REPORT TO: Housing Portfolio Holder
LEAD OFFICER: Director of Housing

15 October 2014

Affordable Homes Draft Service Plan 2015/16

Purpose

1. To provide the Housing Portfolio Holder with an update on the revised Affordable Homes Service Plan for 2015/16
2. This is not a key decision.

Recommendations

3. That the Housing Portfolio endorses the service plan actions identified in this report and suggests additions to or amendments to these service plan actions if required.

Reasons for Recommendations

4. A list of service projects needs to be agreed in the autumn to enable service and financial planning to be put in place for effective delivery by April 2015. The proposed list represents a continuation of key projects already underway (5) and a series of new projects (8) designed to take forward key developments identified in previous years work and to further enhance the service to customers.

Background

5. The existing Affordable Homes Service Plan includes a number of service plan projects intended to run over a 2 or 3 year timeframe. This is therefore a refresh of the service plan designed mainly to introduce new service plan actions to address external challenges.
6. The Affordable Homes service plan differs to other service plans within the Council as it is closely linked to the HRA Business Plan. The introduction of the self-financing regime for council housing from April 2012 means that a separate 30 year HRA Business Plan is in place from 2012/13 onwards.
7. There is also a linked Asset Management Strategy that sets out the Councils approach to managing its homes and other properties, which also covers a 30 year period. Arising from the Asset Management Strategy, the Five Year Housing Maintenance Plan sets out the planned expenditure to maintain the Council's homes and forms part of the HRA Business Plan.
8. The service plan is set in the context of the overarching Housing Strategy 2012 - 2016, which in turn is related to the sub regional housing strategy, which reflects the sub regional strategic housing agenda of the sub regional housing market centred on Cambridge.

Considerations

9. The service plan addresses the key Councils key aims and actions from the Corporate Plan 2014 -2019, as well as projects contained within the Business Efficiency and Improvement Plan.

Options

10. The Portfolio Holder is requested to consider these proposed actions and to suggest changes or additions where required.

Table 1 Service Plan themes 2015-2016

Topic	Corp Priority	Carried Forward or New	Extra budget implication	Other notes
Property Company	Y	CF	Operating within agreed budget	Target of Autumn 2015 for report to Council
New build pipeline	Y	CF	Within HRA budget	Refresh of strategy needed for 2016
Wilford Furlong	N	CF	HRA costs – within budget	Next phase of project
Housing Strategy 2016/17 – 2020/21	N	New	No costs anticipated	Refresh of strategy needed
Financial inclusion	N	New	Small HRA commitment	Expected spin off from 2014/15 strategy work
Digital Inclusion	N	New	Small HRA commitment	Expected spin off from 2014/15 strategy work
Social Enterprise project	N	CF	May require some start up funding	Further development of older people support work review etc. Part of Commercialisation work
New Homelink contract	N	New	Potential cost of £15,000 in year	Unavoidable procurement exercise as part of sub region
Commuted sum project	N	New	No costs anticipated	Focused project to ensure timely spend of Papworth Everard commuted sum
Leaseholder services	N	New	No costs anticipated	Service Review – Value for Money strategy commitment
Energy generation	Y	New	Low start up costs generating	Housing led – HRA linking to GF income generation. Part of Commercialisation work

			income	
--	--	--	--------	--

Implications

11. ***Financial***
There are financial dimensions to all of these projects but there is no significant new funding required other than a precautionary budget of £30,000 over two years for the procurement of a new Choice Based Lettings system for Homelink.
12. ***Legal***
A number of these projects will require specialist input from our legal services.
13. ***Staffing***
There are no specific staffing requirements arising from these projects at this stage.
14. ***Risk Management***
A number of risk logs will be developed for each project and the overall Affordable Homes risk register amendments.
15. ***Equality and Diversity***
Equality Impact Assessments will be carried out on each policy change as it is developed.

Consultation responses (including from the Youth Council)

16. The draft service plan has been produced with the help of the Tenant Participation Group and the Youth Council

Effect on Strategic Aims

Effect on Strategic Aims

17. The Affordable Homes service plan is important for all three of the Council's main strategic aims.

Conclusions / Summary

18. Table One, contains draft service plan actions list that will be incorporated within the final form of the Affordable Homes service plan to be brought back to the Housing Portfolio Holder in March 2015.

Background Papers: None.

Contact Officer: Stephen Hills- Director of Housing
Telephone: (01954) 3412