



**South
Cambridgeshire
District Council**

Affordable Homes Service Plan 2009/10 – 2011/12



March 2009 (draft 4)

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

SERVICE PLAN FOR AFFORDABLE HOMES

2009/10 TO 2011/12

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1. INTRODUCTION

This Service Plan covers the period 2009/10 to 2011/12. The Plan will however be refreshed on an annual basis. Annual Service Plans always need to accommodate change. This year's Service Plan is particularly challenging because of the need to prepare for two potential future scenarios dependant upon the outcome of the tenant ballot on Housing Futures.

Housing services in South Cambridgeshire will look very different whatever the outcome of the tenant ballot. If stock transfer is chosen there will be more money available to spend on improvements and services and the homes will be managed by the Board of South Cambridgeshire Village Homes which will include tenant representatives, council representatives and independent members.

The Service Improvement Plan identifies some of the actions required to address the Housing Futures project, however, the detail associated with Housing Futures is contained within the project documentation and not located within this Service Plan. Similarly the detailed action plan required to set up South Cambridgeshire Village Homes will only be developed in detail post ballot.

If stock retention is chosen the council will continue to manage the homes but the amount of money available for spending on the homes and services will be markedly less than at present, and cutbacks will be unavoidable. The exact scale and timing of these cutbacks will be identified in detail out over the next year and the impact will be felt from 2009/10 onwards. The companion report to the Service Plan, the HRA Business Plan 2009/10 –2013/14, sets out the extent of the financial cutbacks that will result from the government's financial regime if retention is chosen.

The challenges and risks facing the Council's Housing Services are set out in the rest of this plan. Where service improvements are possible these are detailed as are the operational activities measured by the Council's performance management system. The Service Plan also contains a number of projects that will be required to begin detailing the service cuts required in the event of tenants voting for the Council to retain ownership of its housing.

2. SERVICE PLAN OVERVIEW

2.1 Key Functions and Responsibilities

The Housing Service has three primary functions:

- A landlord service providing housing management and property maintenance services to tenants
- An enabling service working in partnership with other local authorities and housing associations to ensure the development of new affordable homes within the District and in partnership on strategic sites in Cambridge City.
- Housing advice and options service seeking to prevent homelessness and to provide accommodation for those in housing need (including those who are already homeless), through a new choice based lettings scheme and other housing options. The provision of this service is a statutory requirement for the local authority.

These broad functions can be further divided into a series of more specialist functions. The landlord service for example includes the sheltered housing service, with sheltered housing representing around one third of the 5,800 homes owned by South Cambridgeshire District Council. Within the landlords service there is also a property services team that also includes a Direct Labour Organisation (DLO).

The structure of the Housing service therefore reflects these primary functions and consists of four main service areas:

Housing Service Structure

Service area	Specialist teams
Housing services	Housing management, sheltered housing, leaseholder services, property sales, Carecall, Gypsy & Traveller management, floating support team
Property services	Property surveyors, capital improvements programme, responsive and void maintenance management, DLO
Housing advice & options	Housing advice, homelessness team, Choice Based Lettings
Housing Strategy & Enabling	Enabling function, housing strategy, development

If tenants vote in favour of establishing South Cambridgeshire Village Homes, then all of Housing Services and Property services would transfer to the new landlord. Housing Advice & Options and Housing Strategy and Enabling would be strategic and statutory services retained by the Council.

2.2 Context

a) External Drivers

There are a number of potential external influences on housing service provision. The following is a brief PESTE analysis of those issues likely to affect housing in the next three years.

Political

Growth agenda – The development of significant numbers of new homes within South Cambridgeshire including the development of a new town within the District and significant development on the fringes of Cambridge City

New joint planning arrangements – the new arrangements for an inter district planning lead for the growth agenda

Community empowerment – moves to make service delivery more accountable on an area basis rather than by service specific measure including the new Comprehensive Area Assessment regulatory process from the Audit Commission, alongside the new “short-notice” targeted inspections

Economic/Social

The continuing negative subsidy arrangement imposed on the Housing Revenue Account will put even greater pressure on the housing management and maintenance spends, and the national pooling of capital receipts together with reducing numbers of Right to Buy sales is already cutting back capital resources.

Migrants – eastern European migrant workers in particular and earlier phases of migrants becoming eligible to apply for public services. Research is still being undertaken by organisations outside of the Council to try and quantify the potential impacts of migration and settlement patterns.

Uncertain economic conditions following the ‘credit crunch’ and volatile banking sector during 2008 and the overall economic downturn. Slowdown of private sector development – as a result of international changes in finance and the national slowdown in the housing market

Olympic effect – could affect labour and material supplies and have an inflationary impact on the construction industry

Mortgage repossessions – potential issues emerging from falling house prices and high levels of existing debt plus a more cautionary lending policy from major institutions excluding some potential marginal purchasers

Potential impacts on workload as a result of administration of the Mortgage Rescue package

Private rented sector restructuring following international finance changes – impact on housing market overall and response of Buy to Let market in particular.

Possible increase in number of lets being made available by housing associations as 'intermediate lets'.

Rising unemployment

The welfare of children, young people and vulnerable adults.

The Housing Service is committed to safeguarding and promoting the welfare of children, young people and vulnerable adults. The Housing Service area will ensure:

- Safer recruitment and employment practices are followed
- Relevant officers are aware of safeguarding reporting policies
- Appropriate safeguarding training is given to officers

Technical

Changes to disabled and vulnerable people funding – individual budgets could shift demand for services

Housing Benefit changes - Local housing allowance/Broad Rental Market Areas may lead to increased demand on mediation services and has the potential for increased levels of homelessness.

Local Supporting People (SP) issues – the restructuring of SP funds within Cambridgeshire could lead to the tendering of the sheltered housing service . The floating support service and Home Improvement Agency could also be tendered.

Shared equity issues – the current treatment of capital receipts places a financial burden upon the Council.

Ending of ring fencing for shared budgets in the LAA, including Supported People funding in the medium term

Energy Performance Certificates introduced – workload impacts

New 'safeguarding' legislation may impact workload and may have budgetary impact

Impact of new licences for Gypsies and Travellers

Environmental

Geography of district – the essentially dispersed and rural nature of the district with no central market town as a natural focus has a significant bearing on service delivery e.g. providing a focus for tenant participation activity.

Climate change issues may lead to increased costs or delivery problems-eg off site construction methods may not suit small village development needs.

b) Key Partners

The housing service is delivered in partnership with a range of other organisations. The major partnerships are listed below.

The impact of these partnerships is maximised by a combination of activities including the hosting of events and meetings, regular attendance at liaison meetings, attendance at sub regional bodies, some service level agreements, the provision of information to partners and engagement in forums as well as direct funding of partners via cash (commuted sums) or other resources (eg free land). Joint procurement is adopted where this provides better value for money.

- Other local authorities
- Supporting People
- Various housing associations
- DAAT & CDIP
- MAPPA
- Homes & Community Agency
- Tenant Services Authority
- EERA
- County Council
- GO East
- PCT
- Probation & Youth Offending Team
- DIS Learning Partnership
- Connexions
- Office of Children & Young People Services
- Parish councils
- Cambridgeshire Horizons
- Various contractors
- Tenant Participation Group
- Various developers
- CAB & voluntary organisations
- Cambridge sub-Regional Housing Board
- Local Safeguarding Children's Board

This list is not exhaustive as there are at least 50 groups, working parties and liaison for a where housing services work with external partners. The Council has adopted a more vigorous risk management process for all partnership working during 2008. This has identified Supporting People as one of the Councils key partnerships.

c) Strengths & weaknesses

There are a number of factors affecting the ability of the Housing Service to deliver its service obligations. These are shown below as strengths and weaknesses.

Strengths

- There is a strong commitment to team working across the service and a focus on working with other services areas within housing and within the Council.
- There is a depth of experience and technical knowledge
- The staff are committed to providing the best service they can
- The close proximity of most staff is an asset and the dispersed workforce is also managed well.
- Effective use of partnership working
- The implementation of the new CBL procedure and the closely connected new voids procedure has produced a significant improvement performance from 41 days to 15 days.

Weaknesses

- The most significant factor is the reducing amount of finance available to run the service in the next three years and beyond.
- Whilst there is a depth of knowledge and experience there are few mentoring schemes in place, no consistency in skill sharing and poor succession planning
- There is an increasing reliance upon IT but the support services are limited and not effectively coordinated with the housing service. A project is currently underway to analyse this issue in more detail.
- There is work still to be done to ensure that the structures to deliver services are the most effective ones for the future e.g. rents currently lies within Finance and not Housing (although the overall performance of this team has been good)
- There is a lack of consistency around service standards and some service standards are missing. The introduction of ADAPT and Housemark will allow projects in the Service Plan to address this.
- Some specialist staff are in high demand from other authorities and organisations who may be able to offer better terms eg planning staff, development and enabling staff, project managers etc
- Approach to diversity not fully developed
- Lack of embedded value for money ethos
- Need to improve data management

d) Opportunities and Threats

The PESTE analysis indicates the range of external factors that impact upon the environment in which the housing service is delivered. The following is a list of the specific opportunities and threats for the Housing Service over the next three years.

Opportunities

- The prospect of forming a new LSVT housing association would allow for a significant increase in money available to resource the service. However, this is dependent upon a ballot of tenants in Spring 2009. The service plan is therefore based primarily upon a stock retention scenario.
- Other opportunities include sub regional working, and partnership working with Cambridge City, continues to afford opportunities to share service delivery
- An improved focus on resident engagement and tenant participation
- The opportunity to increase efficiency arising from the implementation of a new web based system (ADAPT) for all policies and procedures, the use of Housemark and new technology e.g. PDAs
- The new Supporting People commissioning strategy could offer new opportunities such as the development of floating support services
- The new arrangements for the LAA and the LSP whilst not focused specially on housing issues could provide some useful support for related activities such as tackling ASB
- The development opportunities offered by the strategic sites

Threats

In determining these lists it is often the case that the opportunities identified could also be regarded as threats and vice versa. The key threats recognised by the Housing Service include:

- Lack of resources – there will be a significant budget cut over the next five years and an increasing lack of funds thereafter unless a stock transfer is voted for by the tenants.
- The Government has yet to amend the financial regulations to prevent the equity share receipts being treated in the same way as RTB sales
- Supporting People tendering – the proposed changes could have a significant effect on the resources allocated to meet the cost of running our sheltered housing schemes and the future of the staff involved, including floating support and the Home Improvement Agency.
- Limited tenant involvement – the Housing Service is unlikely to have the funds required to promote tenant involvement if early efforts are met with a lack of engagement. Unless transfer takes place, the problem will be

encouraging a wider group of tenants to become involved in the context of significant reductions in their services.

- Reluctance to change (staff) – the service will be undergoing a significant period of change in the next few years and there may be some staff that will find change difficult to accept.
- Gypsies and Travellers –there are high numbers of Gypsies and Travellers in South Cambridgeshire and there is always the risk of significant social disturbance particularly if site provision is not able to match demand. The problems experienced at Smithy Fen in recent years are an example of this.
- Global economic uncertainty and the threat of national recession
- The fall in house prices makes it more difficult to negotiate contributions to affordable housing provision in conjunction with planning applications. Once the housing market revives the loss of production in the intervening years is likely to lead to renewed house price inflation due to shortages.
- DLO Viability

2.3 Service Objectives

The Housing Service Plan is guided by the Council's corporate objectives. The Council has adopted the following vision for 2009/10:

“To make South Cambridgeshire a safe and healthy place where residents are proud to live and where there will be opportunities for employment, enterprise and world-leading innovation. We will be a listening Council, providing a voice for rural life and first-class services accessible to all.”

This is supported by five guiding Aims with 25 Approaches and 35 specific actions. Whilst some of the actions have a connection with housing such as anti social behaviour, there are none where Housing is the lead service. Consequently there are no actions to list under the Action Plan template for this part of the service plan.

The five guiding aims are as follows:

- We are committed to being a listening council providing first class services accessible to all
- We are committed to ensuring that South Cambridgeshire continues to be a safe and healthy place for you and your family
- We are committed to making South Cambridgeshire a place in which residents can feel proud to live
- We are committed to assisting provision for local jobs for you and your family
- We are committed to providing a voice for rural life

The overall service objective for Housing is as follows:

To provide access to decent affordable housing

This is to be achieved by providing an excellent housing service to meet the needs and reflect the aspirations of South Cambridgeshire residents, working in partnership with tenants and other organisations at a local and national level to enhance quality of life and make South Cambridgeshire a place where everyone is proud to live and work.

The service objectives for each of the main service areas are as follows:

Service area	Objective
Housing services	Improve housing services and tenant involvement and promote sustainable communities
Property services	Providing decent housing through the delivery of effective maintenance & improvements
Housing advice & options	To provide housing advice to enable people to understand their housing options to sustain & improve their current home or access alternative good quality & suitable housing.
Housing Strategy & Enabling	to ensure that sufficient new schemes are identified for future development, approved schemes are delivered to meet identified needs and to ensure that new or emerging needs are properly identified for future provision.

The relationship between the service specific objectives and the Corporate priorities are demonstrated in the 'golden threads' that run through the Service Improvement Plan and the Operational Plan.

The Service Improvement Plan is shared by the Housing Service as a whole, however, this year it also includes a number of actions to address the need to reduce service costs if there is not to be a transfer to South Cambridgeshire Village Homes. These actions are mainly related to the work of Housing Services and Property Services teams, not those parts of the housing service that would be retained by the Council if stock transfer goes ahead. The Operational Plans are reflective of the four main sub divisions of the service and this year is focussed on those areas measured by the new corporate performance management tool.

2.4 Progress/Performance Overview

With the national change to National Indicators (NIs) instead of Best Value Performance Indicators (BVPIs) comparison between BVPIs will no longer be possible.

Performance in housing is now measured in four ways:

- The new set of 35 NIs adopted by the Cambridgeshire LAA some of which apply to housing. These have been adopted for the first time in 2008/09 so there will be no direct historical comparison in some cases.
- The set of SCDC performance indicators selected for measurement using CORVU. This has been adopted for the first time in 2008/09 so there will be no direct historical comparison.
- The key 'heartbeat' indicators used by the housing service managers to monitor service performance in key areas. This does allow comparison with historical performance.
- The benchmarking of key areas of housing performance using the benchmarking facilities provided by a national organisation called Housemark. The Council has only subscribed to Housemark in August 2008 so the outputs from this will not be available until early 2009.

All of the 58 CorVu PIs relevant to the Housing Service Plan are listed in Appendix C together with associated actions to maximise the effectiveness of delivery against these measure during 2009/10. Six (or 7) of the 58 PIs are not directly relevant to the service plan but the results will be monitored to ensure the service is aware of the wider picture. These six (or 7) are not directly relevant for the following reasons:

NI 138 Satisfaction of people over 65 with both home and neighbourhood	This is a district wide measure including owner occupiers and will only be marginally affected by the Housing Service
NI 141 Number of vulnerable people achieving independent living	This is a countywide measure that is primarily focussed on the work of social services
NI 142 Number of vulnerable people who are supported to maintain independent living	This is a countywide measure that is primarily focussed on the work of social services
NI 1046 Young offenders access to suitable accommodation	This is a countywide measure that is primarily focussed on the work of social services and other agencies
The two items relating to the completion of the sub regional housing strategy	This work is completed and will not be a part of the work in 2009/10

The table below provides a summary of the performance of the Housing Service against the SCDC Performance Indicators for 2007/08. These figure have been taken from the Integrated Business Monitoring report seen by cabinet on 12/6/08.

Work is required in the coming year to develop the PIs for housing ensuring that there is opportunity for front line staff to contribute to this development.

Summary of PI performance for Housing 2007/08

Performance Measure	Target achieved	06007 to 07/08 direction of travel	Note
SH311 Number of completed new affordable homes	N	↑	398 achieved against target of 565 with 227 being achieved the previous year. Targets are set by looking at what is in the pipeline but there are a number of external factors including time taken to obtain planning permission as well as local and national market factors over which the housing service has no control.
BV66a rent collection & rent arrears recovery % of HRA	Y	↑	98.4% rent collection
BV66b rent collection & rent arrears recovery – No of tenants over 7 weeks arrears	Y	↑	
BV66c rent collection & rent arrears recovery - % of NOSP	N	↓	21.16% against a target of 13% but non leading to eviction and an improved rent collection rate
Bv66d rent collection & rent arrears recovery - % of evictions	Y	↑	No evictions
SH 302 Tenants satisfied with responsive repairs	Y	↑	98%
SH 327 % of repair jobs – appointment made and kept	Y	↑	98%
SH 328 Tenants satisfied with refurbishments	Y	↑	97%
BV183a length of stay in B&B	N	↓	4.5 days against a target of 2 however data is historical as no actual use of B&B was made during 2007/08
BV183b length of stay in hostel	N	↑	26.8 days against target of 24 but up from 34.9 in previous year
BV184a non decent LA dwellings - %	N	↓	24% against a target of 2% based on 4% position at end of previous year. The previous years figures had been based on a flawed

			stock condition survey and incomplete asset management data. During 2008 this has been rectified and the non decent figure has now dropped from 24% to 15% and is still on target to be met by the 2010 deadline
BV184b non decent LA dwellings (change)	N	↓	See note above for BV184a
BV203 change in No of families in TA	Y	↑	
BV212 average relet time	N	↑	Year ended at 41 days against a target of 36 but performance has now improved to under 15 days during 2008
BV213 prevention of homelessness	Y	↑	
BV214 repeat homelessness	Y	↓	1.9 cases against a target of 2, 0 in previous year

There are no performance indicators which give rise for concern. The improved performance on voids is being monitored to ensure that this is sustained and the new asset management software is allowing careful tracking of performance against the decent homes target.

The housing management team also regularly review 5 'heartbeat' PIs:

- Rent arrears
- Tenant satisfaction with repairs
- Void times
- Time to complete repairs
- Gas servicing

The following charts show the current in year performance in these key areas and demonstrate that overall performance is on target. A new set of heartbeat indicators developed with tenants will be adopted in 2010

- Emergency repairs attended to within 24 hours
- Urgent repairs completed within 5 days
- Routine repairs completed within 23 days
- Average time to complete a repair
- Satisfaction with repair contractors
- Satisfaction with housing repairs service
- Average time to relet a property
- Number of overdue gas services

- Level of current rent arrears
- Rent loss through empty properties

A mid year review of gas boiler compliance was undertaken and this revealed some flaws in the monitoring process. This has now been rectified but has resulted in a small backlog of boilers that will need to be brought in line before the end of the year. New processes are in place and operating to deal with this issue.

Current 2008/09 performance against housing management 'heartbeat' indicators

31 December 2008

Housing Services Management Team Performance Tree

Target			March 08	April	May	June	July	August	September	October	November	December	January	February	March
Rent		Current	£335,951	£345,368	£344,412	£348,492	£340,555	£337,855	£324,877	£357,706	£338,232	£378,648			
		Former	£73,385	£79,334	£79,785	£84,245	£79,145	£82,423	£88,622	£91,418	£81,908	£86,374			
		Total	£409,336	£424,702	£424,197	£432,737	£419,700	£420,278	£413,299	£449,124	£420,140	£465,022			
Repairs Satisfaction		East	98%	95%	98%	97%	98%	98%	98%	98%	98%	98%			
		West	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%			
		South	99%	100%	99%	99%	99%	99%	99%	99%	99%	99%			
	98%	Average	99%	98%	99%	98%	99%	99%	99%	99%	99%	99%			
Responsive Repairs Jobs in Time	100%	Emergency	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
	95%	Urgent	96%	91%	92%	92%	93%	93%	93%	92%	91%	91%			
	92%	Routine	91%	88%	89%	89%	89%	88%	87%	87%	88%	88%			
		Average	96%	93%	94%	94%	94%	94%	93%	93%	93%	93%			
Responsive Repairs % Split	20%	Emergency	19%	33%	22%	23%	22%	22%	22%	22%	21%	22%			
		Urgent	23%	26%	23%	20%	20%	20%	22%	22%	23%	23%			
		Routine	58%	41%	55%	57%	59%	58%	57%	56%	56%	55%			
GAS Non-compliant Boilers		Highest No in Month	44	64	68	79	131	127	129	104	89	64			
		Lowest No in Month	37	37	44	65	65	111	89	89	62	44			
	20	No on 1st of Month	26	37	55	65	65	123	111	89	62	44			

The suite of BVPIs have been replaced from April 2008 with a new set of National Performance Indicators (NIs). Whilst there are 198 NIs there has been a substantial reduction in the number of PIs directly relevant to housing. The housing related NIs include:

NI	Headline definition	Adopted by LAA
154	Net additional homes provided	N
155	Number of affordable homes delivered (gross)	Y
156	Number of households living in temporary accommodation	N
158	Percentage of decent council homes	N
160	Local authority tenants satisfaction with landlord services	N

While these remain part of the national list work has been undertaken by the Cambridgeshire LAA to identify 35 NIs for the County and only one of these NI155 has direct relevance to housing although it is also related to planning

2.5 The Customers of the Housing Service

The customers of the Housing Service incorporate the following groups:

- Tenants of SCDC
- Leaseholders
- People applying as homeless
- People seeking to be housed by SCDC or housing associations
- People seeking housing advice
- Gypsies and Travellers living on sites managed by SCDC
- Parish Councils
- RSLs
- Internal customers e.g. Planning Service

The list shows that the customer base is much wider than just the existing tenants. More work is needed to understand the profile of this customer set including issues of diversity. Better use of customer profiling was a key action identified by the independent assessment of the Housing Service carried out by Savills in July 2008.

Customer satisfaction is measured across the Housing Service in a number of ways. The approach to gathering this information is however not consistent throughout the service and so a separate project has been identified for 2009/10 to review and improve customer satisfaction data.

Every two years a survey of council tenants is undertaken on behalf of the CLG. This provides a useful overview of current level of satisfaction with the housing service as well as useful data on the tenants themselves. The executive summary of the latest report complete in January 2009 is included below.

Key Findings from 2008 South Cambridgeshire STATUS Survey

The household

- Four fifths of respondents (43%) have been a tenant for 21 years or more.
- Over half the respondents have lived in their home for 11 years or more (53%)
- Half the households (50%) contain someone who has a long-standing illness, health problem or disability which limits their daily activities. One in ten households have a wheelchair user.

Satisfaction with services provided

- Four fifths of respondents (82%) expressed satisfaction with the overall services provided by their landlord. This was consistent with the 2006 survey when 81% of respondents said they were satisfied.

Housing and Services

- The majority of respondents were satisfied with the overall quality of their home (88%), the general condition of their property (86%) and the value for money of their rent (82%).
- Nearly all respondents said they were satisfied with their neighbourhood as a place to live (92%).
- The biggest problem in the local neighbourhood was car parking.
- The three most important services for tenants were repairs and maintenance, the overall quality of home and value for money of rent.

Contact with Local Authority

- The majority of respondents (74%) had been in touch with their landlord in the last twelve months.
- The most popular way to contact the landlord was via the telephone.
- The main reason for making contact was repairs and maintenance.
- The majority of respondents rated aspects of contact as good. There has been an increase in the scores for the following aspects since the 2006 survey: ease of getting hold of the right person, helpfulness of staff and overall satisfaction with how enquiry was dealt with.

Repairs and Maintenance

- Four fifths of respondents (83%) expressed satisfaction with the way their landlord deals with repairs and maintenance. Satisfaction with the way the

landlord deals with repairs and maintenance has increased from 79% in 2006 to 79% in 2008.

- For those respondents who have had a repair completed in the past twelve months, satisfaction was high with aspects of the repairs service. Results are consistent with the 2006 survey.

Communication and Information

- Nearly all the respondents said they prefer to be informed about issues that may affect them by letter (82%).
- Two thirds of respondents were satisfied their views were being taken into account (64%).
- Four fifths of respondents (82%) rated the way their landlord keeps them informed as good.
- The percentage of respondents rating the way their landlord keeps them informed has increased from 76% in 2006 to 82% in 2008.

Anti-social behaviour

- One in ten respondents (9%) have reported anti-social behaviour in the last twelve months.
- Of those, a quarter said it was difficult to get hold of the right person (23%) and a third of respondents (32%) said staff were unable to deal with their problem. A quarter said they were dissatisfied with the final outcome (24%)

Tenant Participation Compacts

- Half the respondents said they had heard of the Tenant Participation Compact (53%).
- This is a significant increase since 2006 when just 23% of respondents had heard of the Compact.
- Of those who have heard of the Compact, three quarters of respondents (75%) were satisfied with it.

2.6 Resources

The following figures show the overall budget figures for the Housing Service.

	REVISED 2008/09	ESTIMATE 2009/10	ESTIMATE 2010/11	ESTIMATE 2011/12	ESTIMATE 2012/13	ESTIMATE 2013/14
	£000	£000	£000	£000	£000	£000
REVENUE						
Expenditure	24,289	25,108	25,175	26,601	27,805	28,874
Income	(23,652)	(24,242)	(25,090)	(26,327)	(27,395)	(28,334)
REVENUE SAVING NEEDED	0	0	0	0	(150)	(540)
(Surplus)/Deficit	637	866	85	274	260	0
Balance Brought Forward @ 1st April	(3,631)	(2,994)	(2,128)	(2,043)	(1,769)	(1,509)
Balance Carried Forward @ 31st March	(2,994)	(2,128)	(2,043)	(1,769)	(1,509)	(1,509)
CAPITAL						
Expenditure	9,387	8,175	6,220	6,220	6,220	6,220
Funding						
Capital Receipts	6,206	4,468	3,000	3,000	3,000	3,000
Major Repairs Allowance	3,178	3,287	3,200	3,200	3,200	3,200
Revenue	0	400				
Grants and Contributions	3	20	20	20	20	20
Total Funding	9,387	8,175	6,220	6,220	6,220	6,220

2.7 Value for Money Overview

In July 2008 Savills were commissioned to undertake an assessment of the efficiency and effectiveness of the housing service including the scope for value for money efficiencies. The report concluded that the service is not over staffed and is currently operating on a staffing base that is below that expected in such an organisation.

The Savills report also advised that whilst overall costs are being kept low there may still be scope for some efficiency savings that could generate around £100,000 per year savings and extra income. These projects are included within the service improvement projects.

It has also been identified that there is a need to undertake more extensive benchmarking of housing operations and to use this to develop a more sophisticated

value for money culture within housing. To this end the housing service has subscribed to Housemark. Housemark is a nationwide benchmarking facility run by the Chartered Institute of Housing and the National Housing Federation and recommended by the Audit Commission. The service enables detailed and accurate benchmarking of service costs to be undertaken as well as providing access to good practice and advice from the housing sector.

The non-landlord services (Strategy, Enabling, Aid, Advice, Homelessness) have taken part in a county wide best value review completed in April 2008. This work has fed into the development of the new Homelessness Strategy adopted in 2008

As a general principle all Housing Service contracts that are up for renewal have a target of at least 4% savings in order to drive towards the Gershon efficiency target. New long-term partnering contracts are being implemented by property Services. The first one is the Decent Homes contract let in October 2007 on a 5 year (plus 3) basis. As a result we now have more competitive prices for kitchen and bathroom refurbishments. In light of this other contracts are to follow all modelled on the Rand Foremaster contract that incorporates the National Housing Federation schedule of rates.

2.8 Workforce Overview

There are around 150 staff delivering the housing service. The roles are diverse and include sheltered housing officers and DLO operatives as well as office based staff and staff with technical roles. There are few problems with recruitment and retention although there can be difficulties in recruiting to specialist roles such as development officers.

There is currently a corporate process underway to review the full staffing grading structure at South Cambridgeshire District Council. This is due to report back during 2009.

The appraisal process is the primary mechanism through which to identify training and support needs. However a more systematic assessment of training and skills gaps is required to plan a more targeted strategy for staff development. Investors in People accreditation is being pursued in line with the Council's policy during 2009.

2.9 Equalities Overview

The workforce is diverse and contains people across a wide range of ages, people with different disabilities, people with family commitments and an overall balance of male and female staff. There are however few staff from BME backgrounds.

Whilst there is a corporate commitment to equality there is currently a paucity of data with regard to the residents and more work is required to provide a more detailed and sophisticated understanding upon which to base service changes. The one exception is Gypsies and Travellers who make up the largest minority community in the area where a recent comprehensive needs assessment on a sub regional basis was carried out.

In research carried out by the County (November 2007) the housing issue which most concerns local BME households is the shortage of affordable homes. Their priorities for

improving services do not include any direct housing services. In addition, respondents were concerned not to be singled out for separate services and not to be seen as a “separate “ group.

The Council is participating in the development of both an older person strategy and a disability strategy that is being led by the County Council. There is also annual monitoring of BME housing issues that are reported to the Portfolio Holder.

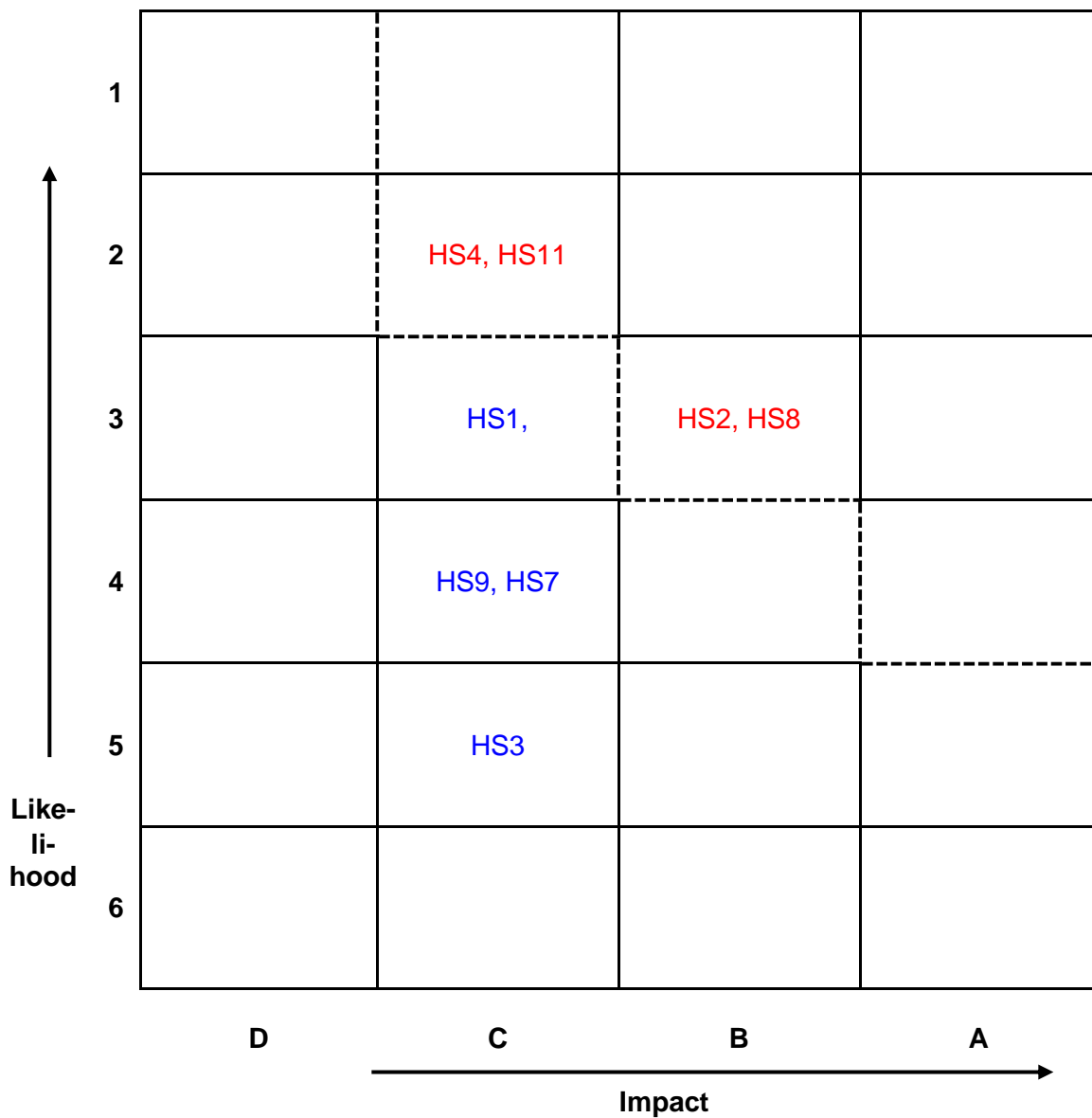
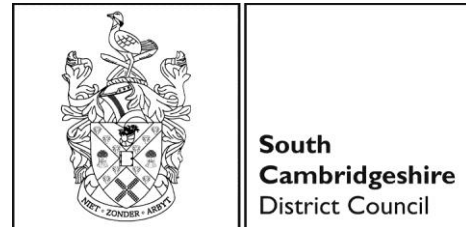
The Housing Service is committed to making a contribution to the consultation and scrutiny required for the development of the Comprehensive Equalities Policy. The Housing Service is also committed to implementing equality impact and needs assessments for each service area. This has already been done for example for Choice Based Lettings. The Service Plan contains a specific action to address this issue.

Housing Advice and Gypsy and Travellers have been selected for the next round of Equality Impact Assessments in 2009.

2.10 Risk Overview

The major risks associated with the Housing Service are noted in the table below. A fuller explanation of these risks is included in Appendix A. All risks are cross-referenced to that part of the Improvement Plan or Operational Plan, which seeks to mitigate that risk.

Affordable Homes Risk Matrix August 2008



Likelihood

1 Almost certain
2 Likely
3 Possible
4 Unlikely
5 Seldom
6 Rare

Impact

A Extreme
B High
C Medium
D Low

Note: The dotted line shows the Council's risk tolerance line.

Risk Matrix Summary

Number	Risk	Impact /Likelihood
HS2	Housing Futures	B3
HS4	Supported Housing: Reduction in Supporting People Funding	C2
HS8	DLO Viability	B3
HS11	Increase in numbers in temporary accommodation	C2
HS1	Redevelopment of Windmill Estate Fulbourn	C3
HS3	Voids – time to relet	C5
HS7	Tenant Participation	C4

Those risks that come 'above the line' are shown in bold and require specific attention within the service plan.

3. Service Improvement Plan summary

The Service Improvement Plan is intended to capture the major issues to be addressed by the service in preparation for the future and identifies those projects that are required to address specific areas of poor performance or to respond to specific challenges such as changes in legislation.

The headline projects included within this Service Plan this year are divided into two sub sections. Section A identifies those developments that are needed to develop the service regardless of whether or not there is a transfer of Council homes to a housing association including development in those areas that will be retained by the Council in the event of transfer. Section B Includes projects that will need to be undertaken to detail the service cuts that will be needed if tenants vote to retain council ownership of their homes. In the event of a tenants vote in favour of transfer Section B will be dropped and replaced by a series of post ballot activities that will be required to establish South Cambridgeshire Village Homes.

Section A projects

- Improving the reporting of repairs (developing from NI14 pilot reducing avoidable contact)
- Recording and utilising complaints
- Procurement strategy
- Monitoring tenant satisfaction with service delivery & customer feedback projects
- Capital project controls
- Income maximisation
- Embedding VFM using Housemark and ADAPT
- Back office phone set ups
- Work with corporate developments to implement a new diversity and equalities strategy
- Review of homelessness procedures
- Develop new domestic violence procedures
- Investigate supported accommodation for young people
- Improved working practices with partner agencies (homelessness)
- Undertake review of IT infrastructure
- PI development project
- Data quality project

Section B Projects

- Re tender responsive repairs contract
- Review responsive repairs work e.g. actively reduce work which is the responsibility of tenants
- Review grounds maintenance
- Review staffing structures
- Review management structures
- Review resident involvement work

Full details of these projects are to be found in Appendix B

5. Operational Plans summary

The Operational Plan identifies the core day to day work of the service particularly those activities needed to address specific PIs as measured by the corporate performance management tool CORVU. The list of 58 key actions does not reflect all of the day-to-day work of Housing but captures the key activities that will be undertaken over the next three years. The details for these activities can be found in Appendix C.

6. Proposals for new expenditure

As part of the Service Planning process a number of projects suitable for new funding were identified by the Housing Service.

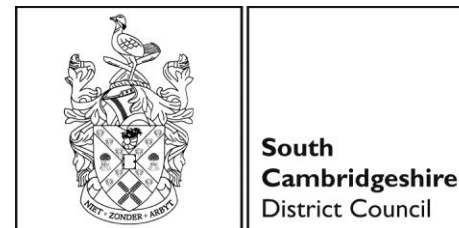
Funding of new service activities

Project Title	Approximate cost over three years	Source of Funding	Agreed Y/N
Accountancy Assistant (leaseholders)	£60,000	HRA	Y
Supported Lodging Officer (shared post)	£30,500	GF	N
CBL Administrative Assistant (shared post)	£10,900	GF	N
Housing Enabling & Development Manager (salary cost top up)	£57,000	GF	N
Commutated sums professional fees set aside	£15,000	Commutated sums	Y
Housing Advice Officer	£67,200	GF	N

Those projects for which funding was not secured will not go ahead unless an alternative funding source can be found.

APPENDIX A

Affordable Homes Risk Register February 2009



No. Title Description (The risk event, <i>leading to</i> consequence for service/Aim/Approach/Action, <i>resulting in</i> possible outcome(s).)	Impact/ Likelihood	Direction of Travel	Council Aims, Approaches, Actions	Owner	Timeline for Progress
HS2 Housing Futures Failure to get yes vote leading to significant financial shortfall from 2009/10. Around £5 million cuts required each year leading to a an overall deterioration in the quality of housing services	B3	→	Aims 1,2,3,4	Stephen Hills	March 2009

No. Title Description (The risk event, <i>leading to</i> consequence for service/Aim/Approach/Action, <i>resulting in</i> possible outcome(s).)	Impact/ Likelihood	Direction of Travel	Council Aims, Approaches, Actions	Owner	Timeline for Progress
HS4 Supported Housing <i>Reduction in Supporting People Funding as a result of:</i> <i>a) Reduction in the numbers of sheltered housing units that can be funded through SP in accordance with targets set out for the district in the future.</i> <i>b) Further savings required as part of the County –wide Sheltered Housing Green Paper.</i> <i>c) Loss of control over SP budget when ring finance removed within LAA</i> <i>Reduction in the support available for vulnerable people, including older people residing in sheltered housing in the South Cambridgeshire.</i>	C2	→	Aims 1,2,3	Tracey Cassidy	February 2009
HS1 Redevelopment of Windmill Estate Fulbourn. All tenants on board with phase 1 of the project. <ul style="list-style-type: none"> Phase 2 currently under consideration and detailed planning permission to be applied for later this year (2008). At present there are 2 owner occupiers that are presenting us with concern which may affect the aspirational mix. 	C3	→	Aims 1,2,3	Schuyler Newstead	

No. Title Description (The risk event, <i>leading to</i> consequence for service/Aim/Approach/Action, <i>resulting in</i> possible outcome(s).)	Impact/ Likelihood	Direction of Travel	Council Aims, Approaches, Actions	Owner	Timeline for Progress
<p>HS11 Increase in numbers in temporary accommodation.</p> <p>Potntial impacts form current economic downturn and instability in the housing market.</p> <p>Not enough temporary accommodation available, leading to an increase in B&B use. /</p> <p>Applicants not moved onto permanent accommodation quickly enough. /</p> <p>Unable to access the private rented sector.</p> <p>Travellers approaching as homeless.</p> <p>Large-scale emergency leading to duties to provide accommodation for those who are homeless in the event of such an emergency.</p> <p>Limited homelessness prevention.</p> <ul style="list-style-type: none"> • High expenditure • Lack of additional resources to continue with preventative measures. • Increase of homeless applications • Government targets not met. • Use of unsuitable accommodation 	C3	→	Aims 1,2,3	Sue Carter/ Heather Wood	

No. Title Description (The risk event, <i>leading to</i> consequence for service/Aim/Approach/Action, <i>resulting in</i> possible outcome(s).)	Impact/ Likelihood	Direction of Travel	Council Aims, Approaches, Actions	Owner	Timeline for Progress
HS8 DLO trading position Making a financial loss <ul style="list-style-type: none"> • Drain on Council resources, adverse publicity, low staff morale. 	C3	→	Aims 1,2,3	Sid Webb	
HS9 Delivery of DHS programme Works not completed on time - slippage of programme <ul style="list-style-type: none"> • Properties not modernised, higher responsive repair cost, fail to meet potential future decent homes targets. 	C4	→	Aims 1,2,3	Brent O'Halloran	
HS3 Voids – time to relet. High volume of council vacancies. High volume to nomination requests from RSL's leading to added staffing pressures. Out of date/ inaccurate information held about applicants. <ul style="list-style-type: none"> • Delays in allocations of council properties and subsequent rental loss. • Misaligned with CBL • Poor public image (seeing empty properties). • Not addressing the housing needs in the district. • Loss of income 	C5	↓ (C4)	Aims 1,2,3	Brent O'Halloran	

No. Title Description (The risk event, <i>leading to</i> consequence for service/Aim/Approach/Action, <i>resulting in</i> possible outcome(s).)	Impact/ Likelihood	Direction of Travel	Council Aims, Approaches, Actions	Owner	Timeline for Progress
HS7 Tenant Participation: Failure to establish the mechanisms for involvement contained in the Tenant Participation Agreement in increasing the level of tenant involvement in decision making. Lack of commitment on the part of tenants to engage in the new arrangements. <ul style="list-style-type: none"> The level of tenant involvement in decision-making will not be increased SCDC would be unable to demonstrate an improvement in this area, which would attract negative comment in the event of assessment/inspection 	C4	→	Aims 1,2,3	Stephen Hills	

<u>Impact</u>	<u>Likelihood</u>		Direction of Travel
A Extreme	1 Almost certain	↓	Priority reduced from last review (bracket indicates previous priority)
B High	2 Likely	→	Priority equal to last review
C Medium	3 Possible	↑	Priority increased from last review (bracket indicates previous priority)
D Low	4 Unlikely		
	5 Seldom		
	6 Rare		

Notes: 1. The dotted line shows the Council's risk tolerance line.

2. The Council is due to adopt new Aims, Approaches and Actions for 2009/10 onwards; please cross reference each risk to the relevant Aim(s), Approach(es) and/or Action(s), as appropriate (e.g. A. v., or E. ii. 2.).

Appendix B

IMPROVEMENT PLAN: Housing Service Section A

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

Relevant Council Aim/s: we are committed to being a listening Council providing first class services accessible to all

Relevant Council Approach/es: None

- i. Listening to and engaging with our local community
- ii. Working with voluntary organisations, Parish Councils and Cambridgeshire County Council to improve services through partnership
- iii. Making South Cambridgeshire more open and accessible
- iv. Achieving improved customer satisfaction with our services

Ensuring that the Council demonstrates value for money in the way it works

Service Objective: *To provide access to decent affordable housing*

Improvement or Change Objective	Actions	Supporting Information	Completion by Month	Responsible Officer
<u>Improving the reporting of repairs</u>	<p>Review outcomes of NI14 pilot – reducing avoidable contact in the repairs service</p> <p>Review recommendations of Savills report</p> <p>Undertake business process analysis of repairs reporting</p> <p>Review good practice</p>	<p>Additional Resources Required None</p> <p>Outputs: Improved customer service</p> <p>Outcomes reduced operating costs</p> <p>Risks: Less resources leading to reduce tenant satisfaction</p> <p>Other services affected: Contact Centre</p>	November 2009	Brent O Halloran

IMPROVEMENT PLAN: Housing Service Section A

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

<u>Recording and utilising complaints</u>	<p>Undertake business process analysis of current complaint reporting</p> <p>Interviews with staff and customers to ascertain extent of Informal complaints</p> <p>Review good practice</p>	<p>Additional Resources Required None</p> <p>Outputs: Improved customer service</p> <p>Outcomes Improved learning from feedback</p> <p>Risks:</p> <p>Other services affected: Linked to Corporate Service-First project</p>	Jan 2010	Graham Middleton
<u>Procurement Strategy</u>	<p>Implement a Property Services' Procurement Strategy to complement the Corporate Procurement Strategy and form part of Property Services' Asset Management Strategy</p>	<p>Additional Resources Required None</p> <p>Outputs: More structure procurement practice</p> <p>Outcomes Reduced tender prices</p> <p>Risks:</p> <p>Other services affected: Corporate procurement</p>	October 2009	Brent O'Halloran
<u>Monitoring tenant satisfaction with service delivery</u>	<p>Ensure all new tenants receive a customer satisfaction survey and outcomes auctioned to improve where practicable to do so</p>	<p>Additional Resources Required None</p> <p>Outputs: Greater focus on customer care</p> <p>Outcomes ;Increased customer satisfaction</p> <p>Risks:</p> <p>Other services affected:</p>	September 2009	Anita Goddard
<u>Capital project controls</u>	<p>Develop the project and budget monitoring regime on capital improvement projects</p>	<p>Additional Resources Required None</p> <p>Outputs: Budget outturns closer to set budgets</p> <p>Outcomes Minimal under or overspends</p> <p>Risks: Less resources leading to reduce tenant satisfaction</p>	June 2009	Steve Annetts

IMPROVEMENT PLAN: Housing Service Section A

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

<u>Income maximisation</u>	To develop an income maximisation strategy	Additional Resources Required None Outputs: greater efficiency Outcomes; Income maximised and revenue loss minimised Risks: Other services affected: Revenues and Property	February 2010	Anita Goddard
<u>Embedding VFM using Housemark and ADAPT</u>	Develop benchmarking activity to monitor costs and expenditure, and improve services	Additional Resources Required None Outputs: More effective and efficient service Outcomes Greater value for money achieved Risks: Other services affected: Possibly Revenues	November 2009	Colin Gipp
<u>Back office phone set ups</u>	Review back office phone set ups, hunt groups, and answer phone facilities.	Additional Resources Required None Outputs: Less waiting and lost calls Outcomes More effective service Risks: Other services affected: The Contact centre	August 2009	Graham Middleton

IMPROVEMENT PLAN: Housing Service Section A

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

<u>Customer feedback</u>	Monitor satisfaction responses to surveys for housing advice and homelessness.		04/09 10/09 04/10	Marje Veale
	Investigate the possibility of including a mechanism for flagging up informal complaints on the Locata system for homelessness.	Additional Resources Required None Outputs: Improved customer awareness Outcomes Improved services for customers. Better support for staff in dealing with difficult situations Risks: Other services affected: Possibly Contact Centre	04/10	Sue Carter/ Heather Wood
	Staff guidance for dealing with difficult applicants and complaints.		05/09	SUE CARTER/ HEATHER WOOD Sue Carter/Heathe r Wood
	Monitor new lettings survey and introduce satisfaction survey for all cancelled home-link applications.		04/09 10/09 04/10	

IMPROVEMENT PLAN: Housing Service Section A

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

<u>Review of homelessness systems/ processes</u>	Produce overall homeless prevention procedures. Include procedure for HOA to recognise risk of homelessness amongst new housing register applicants.	Additional Resources Required None Outputs: Improved systems and procedures Outcomes More efficient service Risks: Other services affected:	06/09	MARJE VEALE
	Periodic checks on standard letters by team leaders.		04/09	CHARLES CLAY
	Review temporary accommodation paperwork.		04/09	MARJE VEALE & CHARLES CLAY
	Pilot increased home visiting activity to prevent homelessness.		10/09	
	Introduce Locata homeless and housing advice module		04/10	MARJE VEALE
			06/09	MARJE
<u>Domestic violence procedures</u>	Housing Advice & Options to develop in conjunction with housing services.	Additional Resources Required None Outputs: A clear procedure for housing advice and housing management which is consistent with the county wide strategy Outcomes improved consistency of advice for DV victims	10/09	SUE CARTER/ HEATHER WOOD

IMPROVEMENT PLAN: Housing Service Section A

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

<u>Investigate supported accommodation options for young people</u>	Participate in County discussions on supported lodging scheme	Additional Resources Required None initially put longer term a possible contribution requested from sub regional partners to joint fund a supported lodgings officer. Outputs: Possible increase in provision of supported accommodation for young people	02/10	SUE CARTER/ HEATHER WOOD
<u>Improved working practices with partner agencies</u>	<p>Promote homeless prevention and early intervention with key agencies.</p> <p>Develop a homeless strategy with Housing Associations</p> <p>Work with the Disability Housing Strategic Network to support a county wide strategy and implement arising actions from the action plan</p> <p>Sub regional homeless strategy action plan, including potential development of enhanced housing options.</p>	Additional Resources Required None Outputs: Improved procedures and practices Outcomes Better working relationships with partner agencies Risks: Other services affected:	11/09	SUE CARTER/ HEATHER WOOD

IMPROVEMENT PLAN: Housing Service Section A

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

<u>Work with corporate partners to review the effectiveness of the IT infrastructure</u>	<p>Review key issues identified by both the Sovereign Housing Database report (November 2008) and the internal IT review (Dec 2008)</p> <p>Identify resource implications</p> <p>Produce action plan</p>	<p>Additional Resources Required None</p> <p>Outputs: Improved It infrastructure</p> <p>Outcomes: improved efficiency in service delivery and potential operational cost savings</p> <p>Risks: Disruption to service delivery, resources to carry out action plan may not be available</p> <p>Other services affected: Implications for corporate systems particularly in Finance</p>	09/09	Stephen Hills
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IMPROVEMENT PLAN: Housing Service Section A

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

<u>Work with corporate developments to implement a new diversity and equalities strategy</u>	<p>Improve ethnic monitoring on housing advice enquiries.</p> <p>Monitor enquiries/ approaches/ applications from migrant workers</p> <p>Ensure leaflets are made available in different formats and investigate value of tailor made leaflets.</p> <p>Work with key agencies to address specific needs.</p> <p>Improve monitoring on all elements of equality and diversity</p> <p>Complete EIA's for key areas.</p>	<p>Additional Resources Required None</p> <p>Outputs: Improved data sets on diversity matters</p> <p>Outcomes Ability to adjust service delivery to meet diverse needs</p> <p>Risks: Non completion could impact on service delivery and achievement of corporate goals</p> <p>Other services affected: Equality & Diversity Officer</p>	02/10	Sue Carter
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IMPROVEMENT PLAN: Housing Service Section A

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

<u>PI Review</u>	<p>Work with staff to determine what PIs are needed to capture key work for them</p> <p>Work with tenants to establish which are the key PIs for them</p> <p>Review existing PI framework in light of staff and tenant input</p> <p>Agree a new set of housing PIs for agreement with PFH</p>	<p>Additional Resources Required None</p> <p>Outputs: Improved PI suite</p> <p>Outcomes Better targeted serves designed to meet tenant needs and increase service efficiency</p> <p>Risks: Moving away from well established BVI framework</p> <p>Other services affected: IT & Corporate performance management</p>	February 2010	Stephen Hills
<u>Data Quality</u>	<p>Review outputs from 2008/09 data survey</p> <p>Consider implications of Sovereign database review</p> <p>Provide staff training on FOI and data protection issues</p>	<p>Additional Resources Required None</p> <p>Outputs: Improved data sets</p> <p>Outcomes Improved efficiency of delivery</p> <p>Risks: Non completion could leave service vulnerable to legal challenge</p> <p>Other services affected: IT & Corporate performance management</p>	February 2010	Stephen Hills

Appendix C

IMPROVEMENT PLAN: Housing Service Section B

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

Relevant Council Aim/s: we are committed to being a listening Council providing first class services accessible to all

Relevant Council Approach/es:

- i. Listening to and engaging with our local community
- ii. Working with voluntary organisations, Parish Councils and Cambridgeshire County Council to improve services through partnership
- iii. Making South Cambridgeshire more open and accessible
- iv. Achieving improved customer satisfaction with our services

Ensuring that the Council demonstrates value for money in the way it works

Service Objective: *To provide access to decent affordable housing*

Improvement or Change Objective	Actions	Supporting Information	Completion by Month	Responsible Officer
<u>Re tender responsive repairs contract</u>	Draft, procure, tender and award new Responsive Repairs contract	Additional Resources Required None Outputs: New contractual and service arrangement Outcomes A reduced but more value for money orientated service for tenants Risks: DLO may lose contract and be TUPE'd from Council Other services affected: Environmental Services at Waterbeach depot	Oct 2009	Brent O Halloran

IMPROVEMENT PLAN: Housing Service Section B

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

<u>Review responsive repairs work</u>	This will form part of the procurement process for the Responsive Repairs contract	Additional Resources Required None Outputs: Rationalised service delivery Outcomes A reduced but more value for money orientated service for tenants Risks: Less resources leading to reduce tenant satisfaction Other services affected: Environmental Services at Waterbeach depot	Oct 2009	Brent O Halloran
<u>Review grounds maintenance</u>	To review with a view to ensuring that the budget is constrained to address only those within the contract and health and safety requirements	Additional Resources Required None Outputs: service delivery within budget Outcomes ; reduced operational costs Risks: reduced customer satisfaction and low staff morale Other services affected: None	02/10	Anita Goddard
<u>Review staffing structures</u>	To identify how service can best be reconfigured to take account of the need for revenue cuts.	Additional Resources Required None Outputs: New sustainable structure within HRA Outcomes Reduced operational costs Risks: drop in quality of service delivery, low staff morale Other services affected: HR	July 2009	Stephen Hills
<u>Review management structures</u>	To run in parallel with the review of staffing structures to identify how the service can best be reconfigured to deliver the optimum service whilst implanting revenue cuts.	Additional Resources Required None Outputs: New sustainable structure within HRA Outcomes Reduced operational costs Risks: drop in quality of service delivery, low staff morale Other services affected: HR	July 2009	Stephen Hills

IMPROVEMENT PLAN: Housing Service Section B

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

<u>Review resident involvement</u>	Identify how resident involvement can be continued at a reduced level	Additional Resources Required None Outputs: new sustainable structure within the HRA Outcomes less opportunities to participate Risks: Lower tenants satisfaction Other services affected: Property Services, leaseholders and sheltered housing	September 2009	Anita Goddard
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APPENDIX C Operational Plans

OPERATIONAL PLAN: Housing Service					
Relevant Council Aim/s: we are committed to being a listening Council providing first class services accessible to all					
Relevant Council Approach/es: <ul style="list-style-type: none"> v. Listening to and engaging with our local community vi. Working with voluntary organisations, Parish Councils and Cambridgeshire County Council to improve services through partnership vii. Making South Cambridgeshire more open and accessible viii. Achieving improved customer satisfaction with our services Ensuring that the Council demonstrates value for money in the way it works					
Service Objective: To provide access to decent affordable housing					
Supporting Objective	Performance Indicator or SMART Milestone	PI target or deadline (month) for action			Lead Officer
		2009/10	2010/11	2011/12	
Monthly – to help maximise rental income	BV212 – Average relet time	14 days	14 days	14 days	Colin Gipp
Quarterly – to ensure a valued repairs service is provided	SH302 – Tenant satisfaction with responsive repairs	> 95%	> 95%	> 95%	Sid Webb
Monthly – to minimise inconvenience to tenants	SH327 –Responsive repairs by appointment	> 95%	> 95%	> 95%	Sid Webb
Quarterly – to ensure a valued planned maintenance service is provided	SH328 – Tenants satisfaction – refurb work	> 95%	> 95%	> 95%	Steve Annetts
Monthly- to provide a reasonably quick routine repairs service	SH330 - % routine repairs in 23 days	92%	92%	92%	Sid Webb
Monthly- to provide a responsive urgent repairs service	SH331 - % urgent repairs in 5 days	95%	95%	95%	Sid Webb

Monthly- to provide an effective emergency repairs service	SH332 – % of emergency repairs attended in 24 hours	100%	100%	100%	Sid Webb
Monthly – to provide a efficient and effective repairs service overall	SH333 – Average time to complete response repair	14 days	14 days	14 days	Sid Webb
Monthly to provide a valued repairs service overall	SH334 – Housing repairs performance rating	9	9	9	Sid Webb
Yearly – to ensure our properties are energy efficient	BV063 – Average SAP rating	65	65	65	Steve Annetts
Quarterly – to ensure our properties are in a decent condition	BV184a – Non decent homes	6% (see NI158 below)	6% (see NI158 below)	6% (see NI158 below)	Steve Annetts
Monthly – to ensure our gas appliances are in safe working order	SH336 – Gas installations compliance	99%	99%	99%	Steve Annetts
Quarterly – to ensure our properties are in a decent condition	NI158 - % decent Council homes	94% (check)	94% (check)	94% (check)	Steve Annetts
Monthly- to maximise income	Total HRA Collectable	98.5%	98.5%	98.5%	Anita Goddard
Quarterly – to ensure all preventative work has been done and paper work correctly completed	HSM (& RM) to sign off preparation and pre-court visit	100%	100%	100%	Anita Goddard
Monthly – to identify health and safety risks on estates and take steps to minimise	H&S maintenance checks	`To be developed	`To be developed	`To be developed	Anita Goddard
Yearly – monitor satisfaction and identify actions to improve service delivery	NI160 – Tenants' satisfaction with landlord services	80%	80%	80%	Anita Goddard
Yearly – monitor satisfaction and identify actions to improve service delivery	BV074a – Tenant satisfaction	Status survey	Status survey	Status survey	Geoff Clark

Yearly- monitor satisfaction and identify actions to improve service delivery for BME tenants and residents	BV074b – Tenant satisfaction ethnic minorities	Status survey	Status survey	Status survey	Geoff Clark
Yearly- monitor satisfaction and identify actions to improve service delivery for non-ethnic tenants and residents	BV074c – Tenant satisfaction non-ethnic minorities	Status survey	Status survey	Status survey	Geoff Clark
Yearly- monitor satisfaction and identify actions to improve opportunities to participate	BV075a – Tenant satisfaction with participation	Carry out satisfaction survey	Carry out satisfaction survey	Carry out satisfaction survey	Geoff Clark
Yearly- monitor satisfaction and identify actions to improve opportunities for ethnic minorities to participate	BV075b – Satisfaction with participation ethnic minorities	Carry out satisfaction survey	Carry out satisfaction survey	Carry out satisfaction survey	Geoff Clark
Yearly- monitor satisfaction and identify actions to improve opportunities to participate	BV075c – Satisfaction with participation non ethnic minority	Carry out satisfaction survey	Carry out satisfaction survey	Carry out satisfaction survey	Geoff Clark
Monthly – to ensure timely and effective action is taken to resolve cases	Actions to tackle ASB	Visit complainant Write to alleged perpetrator Visit perpetrator Refer to mediation	Visit complainant Write to alleged perpetrator Visit perpetrator Refer to mediation	Visit complainant Write to alleged perpetrator Visit perpetrator Refer to mediation	Geoff Clark
To establish links with SC CDRP and Community Safety ASB Officer	Meetings with the ASB officer	Attendance on ASB task group – CDRP 100%	Attendance on ASB task group – CDRP 100%	Attendance on ASB task group – CDRP 100%	Geoff Clark
Quarterly – to ensure action is taken within specified timescales	Set and monitor incident response times	Being Developed	Being Developed	Being Developed	Geoff Clark

Quarterly – to ensure complaints are promptly addressed and quality of service delivery monitored	Complaints about grounds maintenance	Monthly monitoring meeting. Raised at TPG Goes back to feedback mechanism in service plan	Monthly monitoring meeting. Raised at TPG Goes back to feedback mechanism in service plan	Monthly monitoring meeting. Raised at TPG Goes back to feedback mechanism in service plan	Geoff Clark
Yearly- monitor satisfaction and identify actions to improve service delivery	SH305 and BH 306 Right to buy and equity share applicants satisfaction	Satisfaction survey required	Satisfaction survey required	Satisfaction survey required	Jennifer Clark
Monthly – to ensure notices are issued within timescale	SH319 – Right to buy offer notices	100%	100%	100%	Jennifer Clark
Quarterly – to ensure completion within timescale	SH323 – Right to buy completions	100%	100%	100%	Jennifer Clark
Adapt to the new Homes and Communities Agency bidding processes	SH311a –affordable housing completed without funding from the Housing Corporation	85	89	125	Schuyler Newstead
	SH311b – affordable housing completed with funding from the Housing Corporation	313	354	500	
Continue to enable and promote new projects to populate the future development pipeline	NI155 New affordable homes	398	443	625	Schuyler Newstead
Monitor effectiveness of Home-Link	Average lettings time				Charles Clay
	Action taken to address non-bidding in band A	100%	100%	100%	Charles Clay
	% of homeless applicants in Band A bidding	90%	90%	90%	Marje Veale

	Accuracy of home-link application assessments	95%	97%	99%	Charles Clay
Reduce the use of temporary accommodation	<p>Minimise the length of stay for homeless households in temporary accommodation:</p> <p>B&B < 2 weeks Hostel <16 weeks (BVPI 183b) By 2010</p> <p>Reduce the numbers in temporary accommodation (SH329)</p>	18	16	14	<p>Marje Veale</p> <p>Marje Veale</p>
Increase homelessness prevention	<p>Monitor number of cases where homelessness is actively prevented (in line with previous BV 213 definition).</p> <p>As above – specifically for young people (SH335)</p> <p>Monitor activities that help to prevent homelessness – monitoring to be in place</p> <p>Monitor causes of housing need from those seeking housing advice— monitoring to be in place.</p> <p>Case file audits</p> <p>Mystery shopping exercise</p>	<p>04/09</p> <p>04/09</p> <p>Monthly</p>			<p>Marje Veale</p> <p>Marje Veale</p> <p>Marje Veale</p> <p>Marje Veale</p> <p>Sue Carter/Heather Wood</p> <p>Sue Carter/Heather Wood</p>