

HOUSING DIVISION SERVICE PLAN 2002/2003

MONITORING REPORT

SERVICE DESCRIPTION

1.1 The Division is responsible for: -

- Providing Housing Advice
- Maintaining the Housing register
- Allocating council homes and garages
- Administering the Right to Buy Scheme
- Dealing with Homeless applicants
- Managing rent arrears and the councils rent accounting system
- Dealing with neighbour disputes, anti-social behaviour, requests for alterations and other tenancy matters
- Tenants Participation
- Managing the permanent gypsy site
- Providing 24 hour a day, 365 days a year emergency response for Sheltered Housing Tenants and Lifeline users
- Providing the Council's Out of Hours Emergency Service
- Providing community based support to tenants in Sheltered Housing
- Day to day repairs of council homes
- Planned preventative maintenance and improvement of the councils homes, garages, communal areas to sheltered schemes, flats and shop unit
- Maintaining public buildings
- Maintenance of the commercial property portfolio
- Maintaining grassed and other landscaped areas of housing land
- Dealing with request for adaptations to council owned dwellings

- Managing the Housing Direct Services Organisation
- Co-ordinating the councils work on the Housing Strategy including the councils enabling housing role and assessing the housing needs of the district

ACHIEVEMENTS

- Completed staffing restructure of Sheltered Housing Service
- Negotiated changes to terms and conditions of craft workers to incorporate bonus into monthly pay and to close down profit share scheme
- Smooth transition to new Community Warden and Central Control Unit service
- Improved cleaning to communal areas in Sheltered Schemes
- Delivered 2001/02 improvement and planned maintenance programmes on time and within budget
- Increased links between maintenance programmes and crime and disorder work to reduce the risk of burglaries in council priorities
- HRA Business Planning Working Group set up to actively involve tenants and members in drawing up objectives for the HRA Business Plan
- Progress on stock condition survey in order to be able to draw up action plan to meet Decent Homes Targets in next HRA Business Plan
- Review of Tenants Compact and achievement of action plan for initial Compact
- Modernised methods of procurement used for 2002/03 programmes
- Completed diagnostic of housing service leading to major Housing Change and Improvement Programme
- Partnership work across authority to better understand housing needs to inform 2002 Housing Strategy update and Local Plan
- Tenant and Members to work together and participate in selection process for key post in Housing to give stronger customer focus to recruitment

AREAS FOR IMPROVEMENT

- Health and safety improvements in some Sheltered Schemes
- Shared understanding of roles and responsibilities of staff with partner agencies
- Agreeing joint protocols with health and social services
- Improving the physical environment of some sheltered schemes
- Improving access to housing services
- Increased focus on operational service delivery to drive service improvements through monthly performance monitoring and a restructuring of staffing teams in some areas of the service
- Better customer care standards through agreed protocols and training
- More cohesive services achieved through staff working in teams
- Improving performance in PI's
- Improved management controls
- Clearer direction and leadership of staff
- Clear service standards
- Management of sickness absence
- Improvements to working environment
- Public building / Commercial portfolio repairs service

SERVICE DEVELOPMENTS

- Specification of cleaning standards and procurement of cleaning contract for communal areas in sheltered and general purpose schemes
- Finance made available to upgrade to digital TV. Priority of this reviewed in light of recent issues on digital TV
- Option appraisal for Basses, Pine Grove, Smallthorne Place
- Appointment of an additional Tenant Liaison Officer

BUDGET REDUCTIONS

- None specifically to diminish service

NEW/EMERGING ISSUES

- Homeless Act 2002 will increase the council's responsibilities for providing housing for vulnerable younger people
- Housing Diagnostic report and resulting Change/Improvement Programme sets priorities for improvements

REVIEW OF PERFORMANCE

Best Value Reviews

Focus on Years 1 – 3

Review	Completion Date (show revised date in bold italics)	Status and Progress to Date
Sheltered Housing	February 2001	Follow up visit by Best Value Inspectors in February 2002 identified some progress but significant remaining areas for improvement
Housing Services – Strategic Housing	Autumn 2002	Review Team has identified key issues for improvement and work is due to start shortly to apply 4C's
Asset Management	June 2002	Contribution to review

Corporate Key Tasks

CSF Ref. No.	Proposed Action	Timescale	Progress to 31 st March 2002	Revised Timescale
A3	Develop management competencies by using the PDR process to identify and meet individual management needs across the Division	March 2002	Divisional wide management development/training programme drawn up for all Housing Managers and Team leaders to run from June 2002	Completed
B1	Implement Departmental and Service Planning framework and put a Divisional Service Plan in place	November 2001	Service plan in place and used to drive staff PDR's	Completed

CSF Ref. No.	Proposed Action	Timescale	Progress to 31 st March 2002	Revised Timescale
B3	Continue work to "join up" plans and strategies and make these complementary to the Corporate Plan	Ongoing	HRA Business Plan and 2002/03 Improvement Programmes developed against framework of Corporate Plan and Crime and Disorder Strategy Links between HRA Business Plan and Capital Strategy being developed	Ongoing
C1	Improve morale by increasing involvement of staff in operation of Division	March 2002	PDR's completed for most staff. Increasing number of Divisional wide staff meetings and briefings held. Staff encouraged to get involved in cross division working. Staff views included in Housing Diagnostic Review	Ongoing
C2	Improve communication with employees	March 2002	Regular team meetings now held across majority of Housing Division	Ongoing
C3	Support and promote team working by increasing opportunities for team working	Ongoing	Regular Team meetings held. Staff involved in delivering changes and improvements. Ideas for service improvements now coming from frontline staff and being actioned by managers. Frontline staff involved in developing new ways of working	Ongoing

CSF Ref. No.	Proposed Action	Timescale	Progress to 31 st March 2002	Revised Timescale
C4	Establish training and development plans for all employees	June 2002	Training plans agreed for majority of staff	All staff training plans and Divisional wide training plan to be agreed by mid May
C5	Promote Health and Safety in the workplace	March 2002	HSW included in Divisional Training Plan	Ongoing
C7	Improve working conditions in the public offices by producing improvement plan for public offices	June 2002	No progress due to staffing absences	Review position in Autumn
D2	Develop and implement proposals for E government	September 2002	Using web site to regularly promote information on the HRA Business Plan and Tenant Participation	Ongoing
D4	Develop a strategic approach to the procurement of goods and service that includes adoption of EGAN principles	September 2002	Some elements of 2002/03 programme being procured by negotiating contracts with existing proven suppliers	Ongoing
D5	Develop a Corporate Property Strategy	June 2002	No progress	Review position in Autumn

CSF Ref. No.	Proposed Action	Timescale	Progress to 31 st March 2002	Revised Timescale
D6	Develop strategic approach to the future management and maintenance of the councils housing stock	September 2002	Objectives drawn up by members and tenant representatives for 2002 HRA Business Plan. Members, staff and tenants involved in site visits and presentations on LSVT, PFI and ALMO options	Ongoing
D7	Progress disposal of Swadlincote Depot	March 2002	Contribution made to project team	
E1	Continue to implement Best Value Reviews	September 2002	Areas for improvement on strategic housing review identified with some short term actions already in place Revised Sheltered Housing Service operational Ongoing actions to improve overall housing service provided to tenants in SH	Ongoing
E3	Continue to develop arrangements for performance management	June 2002	Local PI's in place. Monthly performance monitoring and reporting system set up to start from 1st May	Ongoing
E5	Work with Accountancy to set up Sheltered Housing Trading Accounts	March 2002	No progress	April 2003

CSF Ref. No.	Proposed Action	Timescale	Progress to 31 st March 2002	Revised Timescale
F2	Monitor and review complaints and "service delivery failures"	March 2002	No progress	July 2002
F3	Promote a "right first time" ethos by implementing customer care training and quality procedures	June 2002	Draft Customer Charter drawn up with some TACT involvement. Customer Care training included in Housing training plan	July 2002
F4	Improve on current levels of customer satisfaction by implementing customer care training and quality procedures	June 2002	Draft Customer Charter drawn up. Customer Care training included in training plan	July 2002
G2	Implement absence management policy	Ongoing	All managers/teamleaders trained. Policy being applied rigorously	Ongoing
I1	Achieve at least 50% of the BV and AC targets by identifying those PI's currently below target and identifying a course of action to improve performance	March 2002	Improvement action plan includes focus on improving PI performance	Ongoing
I5	Secure better grades from GOEM housing assessment	Ongoing	Agreement made to assessing housing needs differently to inform 2002 HIP Progress on stock condition survey will mean plans for meeting Decent homes Targets will be in 2002 HRA Business Plan	Ongoing

Departmental Key Tasks

Key Aim	Proposed Action	Timescale	Progress to 31 st March 2002	Revised Timescale
5	Improve service delivery by using PI's as management tools and presenting PI to members and TACT every 6 months	November 2001	Monthly performance monitoring of key BV PI's and local PI's developed	Monthly reports to Hsg Mgt Team, from June 2002. Regular reports to Members and TACT during 2002/03
5	Improve customer care	Ongoing	Draft Customer Charter drawn up. Standards set for answering telephones	July 2002
4	Complete restructuring of Sheltered Housing service	March 2002	Restructure completed and new service introduced	Completed
4	Preparations for Supporting People	June 2002	Some work done in preparation for the SP Strategy and disaggregation of budgets.	Draft Strategy needs to be agreed by September 2002 Finalise budget disaggregation for final subsidy claim in August 2002

Key Aim	Proposed Action	Timescale	Progress to 31 st March 2002	Revised Timescale
3	Develop HRA Business Plan	July 2002	Objectives drawn up. Stock condition survey being carried out with report by June 2002 to inform financial implications and to determine Decent Homes Targets	July 2002
6	Implement rent restructuring	March 2002	No progress	Need to agree implementation plan following consultation with tenants and members. Need to replace rent IT system for implementation of rent reforms from April 2003
5	Progress review of Housing Services and Asset Management	September 2002	Reviews progressing to timescale	Ongoing
3	Implement actions for 2001 Housing Strategy update	March 2002	Some slippage	Submit HIP July 2002
3	Set up a Housing Strategic Partnership	January 2002	Partnership due to first meet June 2002	June 2002

Key Aim	Proposed Action	Timescale	Progress to 31 st March 2002	Revised Timescale
6	<p>Work with local business to develop procurement for Building Maintenance services through partnership and progress review of the housing repairs service</p>	April 2002	Some current improvement contracts being negotiated with proven contractors. Improvement of repairs service incorporated into the change/improvement programme	April 2003
3	<p>Review allocation policy and designation of specific SH schemes</p>	June 2002	No progress	July 2002

Service/Ongoing Key Tasks

Key Aim	Service Key Task/Action	Timescale	Progress to 31 st March 2002	Revised Timescale
5	Develop and improve the delivery of housing services by carrying out a best value review, developing a performance management system and working closely with staff, partners and users	September 2002	Best Value Review of Housing Service – Strategic issues - is underway and on track for completion in Autumn 2002. PDR's for all staff, including DSO and Sheltered Housing, will be in place by mid May. Monthly performance monitoring and reporting system for key BV and local PI's drawn up. Staff involved in providing information for Housing Diagnostic Review	November 2002
6	Put in place new software in order to implement rent restructuring	April 2002	No progress	Arrangements for implementing rent reform in place for April 2003
3	Assess housing needs for the district by carrying out an annual rolling programme of housing needs surveys and use this information to inform the Housing Strategy	July 2002	The Best Value Review identified a need to significantly improve how the councils measure housing needs. Committee approved future work being carried out in partnership with specialist providers with a small scale piece of work completed for the 2002 HIP and a service development bid to be submitted to securer resources for work in future years	Submit service development bid in October 2002

Key Aim	Service Key Task/Action	Timescale	Progress to 31 st March 2002	Revised Timescale
5	Review procedures for dealing with void properties	January 2002	Voids Officer in place. Allocations team to be set up in June	June 2002
5	Improve building maintenance staffs involvement in tenant participation including attending tenants meetings	November 2001	Building Maintenance Manager attends tenants meetings	Ongoing
5	Introduce a repairs appointment system	March 2002	No progress	July 2002
6	Review the emergency repair system to provide better value for money	March 2002	No progress	July 2002
5	Integrate the housing advice , tenant liaison and sheltered housing functions	March 2002	New staffing structure implemented	Completed
4	Promote the Lifeline service in private and social housing sectors	June 2002	No progress	Review position in Autumn
3	Produce a strategy on homelessness	March 2002	No progress	July 2002
5	Review public information so that it reflects policies and procedures, is easy to understand, readily available	September 2002	Not yet started	Review position once Customer Charter agreed

PERFORMANCE INDICATORS AND TARGETS

Best Value Performance Indicators

BVPI No.	Title	Government Target	Target 2002/03 (bold italic: if new/revised)	Actual 2001/02	Estimate 2001/02	Target 2000/01	Actual 2000/01	Top Performing District Councils 2000/01
BV156	% building accessible to disabled people			60.00%	60.00	60.00	60%	N/A
BV63	Energy efficiency			62	61	65	61	59
BV65a	Average weekly management costs per dwelling			Not available	£8.61	£7.96	£7.56	£8.06
BV65b	Average weekly repair costs per dwelling			Not available	£13.12	£13.22	£11.61	£10.33
BV66a	Proportion of rent collected			98.22%	94.34%	100%	98.5%	98.4%
BV66b	Rent arrears of current tenants			1.98%	4.34%	1.67%	1.92%	1.9%
BV66c	Rent written off as not collectable			0%	0%	No target	0.23%	0.2%
BV67	% homelessness where a LA makes a decisions and issues written notification to applicant within 33 working days			80.32%	78.75%	No target set	85.5%	97%
BV68	Average relet times (days)	25 days		32.92	53	25	33.55	26
BV69	% rent lost through dwellings becoming vacant			2.18%	2.16%	No target set	1.68%	0.9%

BVPI No.	Title	Government Target	Target 2002/03 (bold italic if new/revised)	Actual 2001/02	Estimate 2001/02	Target 2000/01	Actual 2000/01	Top Performing District Councils 2000/01
BV71a	No. LA dwellings receiving renovation work during 2001/2 as a proportion of the number needing work at 1 April 2001 - £5000 and under			31.90%	30%	No target set	0.2%	52%
BV71b	No. LA dwellings receiving renovation work during 2001/2 as a proportion of the number needing work at 1 April 2001 – over £5000			1.60%	5%	No target set	10.2%	8.5%
BV72	% urgent repairs completed within the Govn time limits			85.40%	87.5%	100%	85.89	97.00%
BV73	Average time to complete non-urgent responsive repairs			16.40 days	No data collected	No target set	37.76	12
BV74	Satisfaction of tenants with overall service provided by their landlord			-	-	-	84.81%	N/A
BV75	Satisfaction of tenants with opportunities for participation in mgt & decision making in relation to housing services provided by their landlord			-	-	-	62.47%	N/A
BV164	Does LA follow CRE COP in rented housing			No	No	No	No	Yes
BV176	Number of domestic violence refuge places per 10,000 population which are provided or supported by the authority			0	0	-	New	0.7%

Comments

Comments on 'significant variance' in performance. This means variations of +/-15% for the general indicators and +/-10% for those involving expenditure.

- Between 2000/01 and 2001/02 actual
- Between 2001/02 and 2001/02 target

Local Performance Indicators

Local Indicator	Target 2002/03 (bold italic if new/revised)	Actual 2001/02	Estimate 2001/02	Comments
No. homeless people per 1,00 adult population (incl. homeless applicants accepted by LA and those in temporary accommodation and rough sleepers)		2.93	New	
% RSL nominations taken up		100%	New	
Average time taken to complete adaptations to LA dwellings		Not available	52	
Average length of stay in bed and breakfast accommodation (weeks)		0	2	