

# HOUSING AND SOCIAL INCLUSION SERVICE PLAN 2010/13

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## PART A: PERFORMANCE IN 2009/10

### 1. Key achievements in 2009/10

At the Service Planning Day over 75 service improvements were identified. Below are a flavour and the achievements voted the most significant to the Service and customers.

#### Priority 1 Affordable homes

Secured £1 million Homes & Communities Agency grant towards building new council homes. Two new council bungalows under construction in Sidmouth.  
Secured £4.5 million Homes and Communities Agency grant funding towards the development partnership for Stowford Rise, Sidmouth.  
Audit Commission recommendations largely completed.  
Reduction in homelessness and the use of temporary accommodation.  
Affordable housing summit held.  
Introduced Devon Home Choice and online housing applications.  
Introductory tenancies for all new tenants introduced.

#### Priority 2 Thriving economy

Refreshed and updated the Risk Register.  
Rent collection performance improved.  
Joined Advantage S.W. procurement club.  
Produced a housing contracts register.  
Secured funding for a new community centre in Sidmouth.

#### Priority 3 Safe, clean and green environment

Maintained a programme of Estate Walkabouts.  
Used a Dispersal Order to deal with an Anti Social Behaviour issue.  
Ran a successful garden competition for tenants.  
Improved support planning and risk assessments for sheltered housing residents.

#### Priority 4 Recycling

Arrangements made for communal recycling in flats and community centres.  
Recycling promoted to tenant groups and through tenant publications.  
Water saving devices fitted in community centres.

#### Priority 5 Children and young people

Community development activities undertaken for young people on estates.

Activities run for young people such as the homework club at St.Pauls, Honiton.
<b>Priority 6 Excellent service for our customers</b>
Systems Thinking review completed resulting in a more customer focussed system for 'moving out' and 'moving in' to council homes. Improved new tenancy 'sign up' process. High levels of tenant satisfaction reported through the STATUS survey. Housing equality and diversity commitments adopted. Tenant Profiling exercise completed. Direct Debit as another rent payment option fully introduced. Tenant Conference held. Reviewed the housing formal complaints handled. Introducing tenant choice on void properties.
<b>Priority 7 An inspirational Council</b>
Team building/away days held with a focus on performance and delivery. Housing Review Board with tenant chair. Housing Customer Charter implemented.

## 2. Customer understanding and involvement in service design in 2009/10

<b>Engagement</b>	
<b>Information gathered</b>	<b>Use in planning/designing service delivery</b>
Tenant and Leaseholder Customer Panel	Influencing housing management services
Service Review Groups	Monitoring the implementation of policy and service standards
Board Member Champions	Influencing policy development and service delivery
Housing Review Board	Putting tenants at the centre of decision making
<b>Benchmarking</b>	
<b>Information gathered</b>	<b>Use in planning/designing service delivery</b>
HouseMark cost and performance benchmarking	Learning from the top performers
Learning through mentoring	Import good practice from elsewhere
Devon Strategic Housing Group comparisons	Identify good practice within Devon
STATUS survey comparisons	Work at areas where we do not score so well
<b>Equality</b>	
<b>Information gathered</b>	<b>Use in planning/designing service delivery</b>
Tenant Profiling survey	Use to tailor services to known customer needs
STATUS biannual survey	Use to identify and improve weaker areas
Satisfaction surveys and 'what matters' survey	Identify 'what matters' to Service Users and shape services in response
<b>Complaints and Compliments</b>	
<b>Information gathered</b>	<b>Use in planning/designing service delivery</b>
Annual assessment of housing complaints	HRB assess volumes and trends
Tenant involvement in complaints	Service User complaint investigation
Service Review Groups	Working with Service Users to assess performance
HRB coffee mornings	Hear direct from tenants issues that affect them
<b>Other</b>	
<b>Information gathered</b>	<b>Use in planning/designing service delivery</b>
Tenant and Council Partnership Agreement	Tenant group involved in monitoring
Housing Customer Charter	Monitoring successes and failures

### 3. Performance review for 2009/10

The Housing Review Board and the Executive Board are overseeing performance in key aspects of housing service delivery. The Housing Service Management Team also monitors performance in relation to the main housing activities.

Core housing management activities have been closely monitored throughout the year such as void times, contractor's performance on repairs and improvements, rent collection, estate management and budgets. This has been linked with our 'back to basics' approach to ensure core housing management activities are performed well.

The Delivery Plan captures the recommendations made by the Audit Commission following their inspection of our housing management services. Progress has been monitored and scrutinised by the Housing Review Board at its meetings over the past year.

We are monitoring performance against key strategies – Housing Strategy; HRA Business Plan; Homelessness Strategy; Tenant & Council Partnership Agreement; and Service Plan 2008/11. We are using SPAR as a monitoring tool. More recently we have been monitoring leading and lagging measures for the aspects of the Service that have been subject to a Systems Thinking review.

## PART B: PERFORMANCE MEASURES

### 4. Performance measures

#### Leading Measures

Capability and predictability of service  
Right first time/capability at the point of contact  
Proportion of value and preventable demand  
What matters to customers survey

#### Lagging Measures

##### National Performance Indicators

NI 14 Avoidable contact: The average number of customer contacts per received customer request.  
NI 154 Net additional affordable homes delivered.  
NI 155 Number of affordable homes delivered (gross).  
NI 156 Number of households living in Temporary Accommodation.  
NI 158 % decent council homes.  
NI 160 Local Authority tenants' satisfaction with landlord services.  
NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with low energy efficiency.

##### Local Performance Indicators

BVPI 66a proportion of rent collected.  
BVPI 66b tenants in more than 7 weeks arrears.  
BVPI 66c notices of seeking possession served.  
BVPI 66d rent collection and recovery evictions.  
BVPI 63 energy efficiency of the housing stock (SAP rating).  
BVPI 74a percentage satisfied with overall service provided by the landlord.  
BVPI 75a percentage satisfied with the opportunities for participation.  
BVPI 183a average length of stay in accommodation – bed and breakfast.  
BVPI 184a proportion of non decent homes.  
BVPI 184b percentage change in non decent homes.  
BVPI 202 number of rough sleepers.

BVPI 203 change in the number of families in temporary accommodation.
BVPI 212 average time to re-let council dwellings.
BVPI 213 number of repeat homeless cases prevented.
BVPI 214 repeat homelessness.
BVPI 225 actions against domestic violence.

<b>PART C: PLANS FOR 2010/13</b>
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### 5. Key issues to be faced in the next 3 years

<b>Key issues</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>
Implement the updated Housing Strategy and Homeless Strategy and Tenant Partnership Agreement (Strategies span different periods).	April 2010	March 2013	Housing Strategy Manager
Implement the Housing Revenue Account Business Plan.	April 2010	March 2013	Housing Services Manager
Implement the Housing Improvement Plan.	April 2010	March 2013	Housing Strategy Manager
Deliver any outstanding Audit Commission recommendations contained in the Delivery Plan and being prepared for future inspections.	April 2010	March 2010	Head of Housing and Social Inclusion
Implement the Housing Customer Charter and Housing Equality & Diversity Commitments.	April 2010	Ongoing	Housing Strategy Manager
Maintain decent homes and improving council owned housing.	April 2010	Ongoing	Housing Services Manager
Keep under review the options for the future management and ownership of council homes.	April 2010	September 2010	Head of Housing and Social Inclusion
Progress the review and decommissioning of sheltered housing.	April 2010	One, three and five year plan	Housing Business Manager
Maintain high levels of tenant satisfaction.	April 2010	Ongoing	Head of Housing and Social Inclusion
Improve customer focus and involvement.	April 2010	Ongoing	Housing Strategy Manager
Ensure that we continue to deliver core housing management services to a good standard- estate management; repairs and maintenance; improvements and modernisation; gas safety; rent and income management; allocations; tenant participation etc.	April 2010	Ongoing	Head of Housing and Social Inclusion
Comply with the Tenant Services Authority standards and expectations in relation to governance.	April 2010	Ongoing	Head of Housing and Social Inclusion

Continue to reduce/prevent homelessness and ensure that Devon Home Choice identifies the right people for the right home.	April 2010	Ongoing	Housing Needs Manager
Improve value for money, performance monitoring, procurement and contract management.	April 2010	Ongoing	Housing Business Manager
Influence housing finance changes in relation to the Housing Revenue Account.	April 2010	Ongoing	Head of Housing and Social Inclusion
Secure sufficient housing investment to meet tenant aspirations and develop housing services. Manage new debt charges. Review the Service Charge position.	April 2010	Ongoing	Head of Housing and Social Inclusion
Provide new build council homes.	March 2010	July 2011	Housing Strategy Manager
Deliver more affordable homes.	April 2010	Ongoing	Housing Strategy Manager
Promote community development activities, particularly involving children and young people.	April 2010	Ongoing	Housing Strategy Manager
Implement the safeguarding children and older persons' policies.	April 2010	Ongoing	Head of Housing and Social Inclusion
Develop the role and capacity of the Housing Review Board.	November 2009	Ongoing	Head of Housing and Social Inclusion
Maintain and use tenant profiling information to influence service delivery.	November 2009	Ongoing	Housing Strategy Manager
Respond to Local Government Review announcements.	January 2010	May 2010	Head of Housing and Social Inclusion
Work in collaboration with other housing providers and operating shared services where beneficial.	October 2009	Ongoing	Head of Housing and Social Inclusion
Implement strategies to deal with the economic climate such as responding to increased repossessions.	October 2009	Ongoing	Head of Housing and Social Inclusion
Develop Home Safeguard to achieve Telecare Services Association accreditation. Implement the refreshed Marketing Plan and promote Telecare.	October 2009	Ongoing	Housing Business Manager
Achieve a surplus on the Home Safeguard budget.	April 2010	April 2011	Housing Business Manager
Implement new Home Safeguard hardware and software.	January 2010	May 2010	Housing Business

			Manager
Identify, procure and install a comprehensive new housing software system.	January 2010	May 2011	Head of Housing and Social Inclusion
Rollout the Systems Thinking approach in housing.	January 2010	Ongoing	Head of Housing and Social Inclusion
Improve the service culture and internal relations.	January 2010	Ongoing	Head of Housing and Social Inclusion
Contribute towards the delivery of housing related Local Area Agreement targets and the Single Conversation.	April 2010	Ongoing	Housing Strategy Manager

#### 6. Contributions to key corporate outcomes planned for 2010/13

Outcomes	Start Date	End Date	Lead Officer
<p>The main outcomes the service will achieve in 2010/13 as part of its contribution to reducing the <b>Use of Natural Resources</b> and combating <b>Climate Change</b> are:</p> <ul style="list-style-type: none"> <li>➤ Improve the energy efficiency of Council housing stock (improved SAP rating).</li> <li>➤ Provide Energy Performance Certificates to all new tenants moving in.</li> <li>➤ Secure energy saving offers and advice for council tenants.</li> <li>➤ Require contractors employed by the Council to work in a more sustainable way.</li> <li>➤ New build council homes to achieve code level 3 of the Code for Sustainable Housing.</li> <li>➤ Require developers and RSL partners to achieve a minimum of code level 3 in relation to the Code for Sustainable Housing.</li> <li>➤ Explore innovative technologies to incorporate into modernisation schemes.</li> <li>➤ New HRA budget created for carbon management measures.</li> </ul>	April 2010	Ongoing	Housing Services Manager
<p>The main outcomes the service will achieve in 2010/13 as part of its contribution to our <b>Data Quality Policy</b> are:</p> <ul style="list-style-type: none"> <li>➤ Monitor performance indicators carefully with robust audit trails.</li> <li>➤ Ensure that performance indicator data is accurately reported.</li> <li>➤ Managers to assume responsibility for producing reliable, accurate and robust data.</li> <li>➤ Evidence maintained of compliance with Audit Commission and Internal Audit recommendations.</li> <li>➤ Systems Thinking measures reports produced quarterly.</li> </ul>	April 2010	Ongoing	Head of Housing and Social Inclusion

The main outcomes the service will achieve in 2010/13 as part of its contribution to <b>Asset Management</b> are: <ul style="list-style-type: none"> <li>➤ Implement the HRA Business Plan.</li> <li>➤ Maintain decent, warm homes for tenants.</li> <li>➤ Review assets to ensure that optimal use is being made of homes and community facilities.</li> <li>➤ Undertake a sample stock condition survey to assist towards stock investment plans.</li> </ul>	April 2010	Ongoing	Housing Services Manager
The main outcomes the service will achieve in 2010/13 as part of its contribution to <b>Risk Management</b> are: <ul style="list-style-type: none"> <li>➤ Control and mitigate housing risks effectively.</li> <li>➤ Maintain a comprehensive risk register with housing risks.</li> <li>➤ Routinely assess the risks associated with new ventures and projects.</li> <li>➤ Raise awareness of effective risk management.</li> <li>➤ Operate a Tenancy Fraud initiative.</li> </ul>	April 2010	Ongoing	Head of Housing and Social Inclusion

## 7. Key service objectives for 2010/13

Key projects	In the 2009/12 Service Plan?	Start Date	End Date	Lead Officer
<b>Priority 1 Affordable homes</b>				
Produce at least 100 new affordable homes per annum.	Yes	April 2010	Ongoing	Housing Strategy Manager
Produce at least one rural affordable scheme per annum, increasing to three schemes per annum by 2010/11.	Yes	April 2010	Ongoing	Housing Strategy Manager
Undertake a warranted housing stock condition survey to influence the updating of the HRA Business Plan.	Yes	March 2010	September 2010	Housing Services Manager
Improve the quality of housing management and pro-active working to combat tenancy problems as they arise.	Yes	April 2010	Ongoing	Housing Services Manager
Use Introductory Tenancies and take faster action on non-secure tenants who breach the terms of their agreement.	Yes	January 2010	Ongoing	Housing Needs Manager
Prepare for the renewal of the Partnering Agreement for responsive repairs to tenants homes.	Yes	April 2010	April 2011	Housing Services Manager
Increase satisfaction amongst council tenants in Honiton. Target action in areas to improve tenant satisfaction identified in the STATUS survey.	Yes	April 2010	September 2011	Housing Strategy Manager
Review Stage 1 formal complaints to understand whether complainants are satisfied or not.	Yes	April 2010	September 2010	Housing Strategy Manager
Prepare for regulation by the Tenant Services Authority and evidencing achievement of the new standards.	No	April 2010	September 2010	Housing Strategy Manager
Undertake quality control/spot checks on client Support Plans and Risk Assessments.	Yes	April 2010	Ongoing	Housing Business

				Manager
Deliver service efficiencies and improvements through the application of Systems Thinking techniques and ensure that we do 'what matters' for customers.	Yes	April 2010	Ongoing	Head of Housing and Social Inclusion
<b>Priority 2 Thriving economy</b>				
Implement the corporate debt policy.	No	July 2010	Ongoing	Housing Business Manager
Maintain a healthy Housing Revenue Account and programmes of maintenance, improvement and adaptations to tenant's homes.	No	April 2010	Ongoing	Head of Housing and Social Inclusion
Manage and utilise all housing assets to best effect and consider disposal where assets are not meeting their purpose.	No	April 2010	Ongoing	Head of Housing and Social Inclusion
Maintain high levels of rental and other income whilst achieving affordable homes and affordable warmth for tenants.	No	April 2010	Ongoing	Housing Business Manager
Procure services and programmes efficiently achieving value for money for service users.	No	April 2010	Ongoing	Housing Services Manager
Explore opportunities for introducing fair and proportionate service charges.	No	April 2010	Ongoing	Housing Business Manager
<b>Priority 3 Safe, clean and green environment</b>				
Upgrade Play Areas.	No	April 2010	Ongoing	Housing Services Manager
Improve the environment on selected estates.	No	April 2010	Ongoing	Housing Services Manager
Continue the programme of estate walkabouts.	Yes	April 2010	Ongoing	Housing Services Manager
Deliver continuing improvements in communal cleaning.	Yes	April 2010	Ongoing	Housing Business Manager
<b>Priority 4 Recycling</b>				
Encourage tenants to recycle and reuse.	No	April 2010	Ongoing	Housing Services Manager
Promote rain water harvesting systems.	No	April 2010	Ongoing	Housing Services Manager
<b>Priority 5 Children and young people</b>				
Prepare and published a Youth Charter.	Yes	April 2010	September 2010	Housing Strategy Manager
Increase the involvement of young people in the Housing & Social Inclusion Service.	Yes	April 2010	Ongoing	Housing Strategy

				Manager
Establish a job club project in Exmouth for training and employment opportunities for younger people.	No	April 2010	September 2010	Housing Strategy Manager
Develop a community art project and facilities for young people to develop their skills.	No	April 2010	September 2010	Housing Strategy Manager
<b>Priority 6 Excellent service for our customers</b>				
Implement the Devon Home Choice regional Choice Based Lettings scheme and ensure that we match the right people with the right home.	Yes	January 2010	Ongoing	Housing Needs Manager
Move to a fully mobile housing related support service.	Yes	Several years ago	April 2011	Housing Business Manager
Through decommissioning have less sheltered housing.	Yes	April 2010	One, three and five year plan	Housing Business Manager
Increase Home Safeguard income and maintain Supporting People income.	Yes	April 2010	Ongoing	Housing Business Manager
Separate the support charge from the rental charge for sheltered housing.	Yes	April 2010	April 2011	Housing Business Manager
Expand the use of Home Safeguard telecare services.	Yes	April 2010	Ongoing	Housing Business Manager
Hold an annual tenant conference.	Yes	April 2010	July 2010	Housing Strategy Manager
Have less than 90 units of temporary accommodation in use.	Yes	April 2010	Ongoing	Housing Needs Manager
Continue to reduce the average void times.	Yes	April 2010	Ongoing	Housing Needs Manager
Improve the appointment system for responsive repairs.	Yes	April 2010	Ongoing	Housing Services Manager
Achieve all responsive repairs within target timescales.	Yes	April 2010	Ongoing	Housing Services Manager
Maintain high levels of customer satisfaction.	Yes	April 2010	Ongoing	All service managers
Achieve the actions in the various strategies within target timescales.	Yes	April 2010	Ongoing	All service managers
Provide more new tenants with the opportunity to choose fixtures and fittings (kitchen and bathroom and items left by outgoing tenant).	Yes	April 2010	Ongoing	Housing Services Manager
Achieve fewer tenants in fuel poverty.	Yes	April 2010	Ongoing	Housing

				Services Manager
Operate a system of targeted occupancy checks and tenancy fraud prevention.	No	April 2010	Ongoing	Housing Services Manager
Respond positively to opportunities for collaboration and shared services with other housing providers/authorities.	No	April 2010	Ongoing	Head of Housing and Social Inclusion
Continuously improve housing services for customers involving them in service design.	No	April 2010	Ongoing	Head of Housing and Social Inclusion

#### 8. Service transformation in 2010/11

<b>Changes to the service in light of the service transformation exercise</b>	<b>Lead Officer</b>
Introduction of a new Home Safeguard charging policy.	Housing Business Manager
Review Service Charges to ensure that tenants receiving services pay for them.	Housing Business Manager
Consider charging for garden maintenance.	Housing Business Manager
Annual inspection of properties and tenancy checks.	Housing Services Manager
Review the recovery of leaseholder service charges.	Housing Business Manager
Changing the way some temporary accommodation is commissioned.	Housing Needs Manager

#### 9. Customer understanding and involvement in service design in 2010/13

<b>Engagement</b>			
<b>Action</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>
Tenant Services Authority (regulator from 04/2010).	April 2010	Ongoing	Housing Strategy Manager
Service Review Groups.	Ongoing	Ongoing	All managers
Housing Review Board.	Ongoing	Ongoing	Head of Housing and Social Inclusion
Tenant and Leaseholder Customer Panel.	Ongoing	Ongoing	Housing Strategy Manager
Decommissioning TaFF.	Ongoing	March 2010	Housing Business Manager
Downsizing incentives.	April 2010	March 2011	Housing Needs Manager
Customer Service Review Group for Home Safeguard alarm users.	April 2010	Ongoing	Housing Business Manager

'What matters for the customer' for Systems Thinking Review(s).	January 2009	Ongoing	Head of Housing and Social Inclusion
Youth Action Group.	April 2010	Ongoing	Housing Strategy Manager
<b>Benchmarking</b>			
<b>Action</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>
STATUS Survey 2010.	April 2010	November 2010	Housing Strategy Manager
Housemark: <ul style="list-style-type: none"> <li>Quarterly PIs;</li> <li>Annual Benchmarking.</li> </ul>	Ongoing	Ongoing	Housing Strategy Manager
CORE lettings data.	Ongoing	Ongoing	Housing Needs Manager
<b>Equality</b>			
<b>Action</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>
Equality Impact Assessments.	Ongoing	Ongoing	Housing Strategy Manager
<b>Complaints and Compliments</b>			
<b>Action</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>
Housing Drop-ins and HRB coffee mornings.	Ongoing	Ongoing	Housing Strategy Manager
Estate Walkabouts / Neighbourhood Assessments.	Ongoing	Ongoing	Housing Services Manager
Annual Analysis of formal complaints.	Ongoing	Ongoing	Housing Strategy Manager
Mystery Shopping by service users.	Ongoing	Ongoing	Housing Strategy Manager
<b>Other</b>			
<b>Action</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>
Hometrack system of housing market information.	Ongoing	Ongoing	Housing Strategy Manager
Housing Needs Surveys (rural).	Ongoing	Ongoing	Housing Strategy Manager
Tenant Profiling.	Ongoing	Ongoing	Housing Strategy Manager

10. Joint working – opportunities to share services and work in partnership in 2010/13

<b>Opportunities to share services in 2010/13</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>
Mid Devon District Council collaboration – HRB report 26 <sup>th</sup> November 2009.	April 2010	Ongoing	Head of Housing and Social Inclusion
Tenant training/activities across Devon.	April 2010	Ongoing	Housing Strategy Manager
Devon Strategic Housing Group – enabling services.	April 2010	Ongoing	Housing Strategy Manager
Use/funding of other agencies to provide services.	April 2010	Ongoing	Housing Business Manager
<b>Partnering opportunities in 2010/13</b>			
<b>Partnering opportunities in 2010/13</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>
Joint working with Devon County Council & Primary Care Trust on telecare and telehealth.	April 2010	Ongoing	Housing Business Manager
Supporting People as a representative on the Joint Commissioning Body, sub-groups and as a service provider.	April 2010	Ongoing	Head of Housing and Social Inclusion
Responsive repairs partnering agreement.	April 2010	Ongoing	Housing Services Manager
Work with partner Registered Social Landlords, land owners and developers to produce more affordable housing.	April 2010	Ongoing	Housing Strategy Manager
Work with Government Office; Homes and Communities Agency; Tenant Services Authority and the Audit Commission.	April 2010	Ongoing	Head of Housing and Social Inclusion
Stowford Rise Development Partnership with Devon and Cornwall Housing Association and Westco.	April 2010	Ongoing	Housing Strategy Manager
Wider Strategic Housing Partnership as the housing sub-group of the Local Strategic Partnership.	April 2010	Ongoing	Housing Strategy Manager
Devon Home Choice sub-regional Choice Based Letting scheme.	April 2010	Ongoing	Housing Needs Manager
Children’s Trust – local forum.	April 2010	Ongoing	Housing Needs Manager
Parish and Town Councils.	April 2010	Ongoing	Head of Housing and Social Inclusion

Multi- Agency Risk Assessment Committee (MARAC) Multi-Agency Public Protection Arrangement (MAPPA) groups.	April 2010	Ongoing	Housing Needs Manager
Devon County Council.	April 2010	Ongoing	Head of Housing and Social Inclusion
Police, Fire, Ambulance Services.	April 2010	Ongoing	Head of Housing and Social Inclusion
External debt collection agencies.	April 2010	Ongoing	Housing Business Manager
Service Review Groups with tenants and mentor organisations.	April 2010	Ongoing	Relevant Service manager

## 11. Workforce Planning for 2010/13

<b>Headcount</b>	
What is the current headcount in your service?	83 (74.09 FTE)
Is the headcount likely to significantly change in the next three years? If yes, how?	We expect several retirements of officers in key positions during the Service Plan period.
Which key post holders are likely to retire in the next three years? Is there a succession planning strategy in place for this/these post(s)? If not, how would you fill this/these post(s)?	Housing Services Manager; Housing Technical Projects Officer; Technical Officer; Scheme Managers/Mobile Support Officers. There is scope for succession planning and we have promoted internally in the past. We would fill the posts through external advertisement if there are no suitable internal candidates.
<b>Recruitment and turnover</b>	
Which posts have you found it difficult to recruit for?	We have found it difficult to recruit qualified housing officers to certain positions. The benchmarking results revealed that the service had fewer staff than our peers.
What action are you taking to help fill posts which are difficult to recruit for?	Managers should ensure that Performance Excellence Reviews contain a full assessment of staff training and development needs. A skills audit is undertaken. The Service Training Plan is maintained and implemented. Mentor organisations to be identified and used to assist service improvements.
Have you put market supplements in place for these posts?	No.
What is the current turnover for the service?	Actual turnover 13.5% (voluntary turnover excluding retirements, redundancy etc = 10.8%).
<b>Skills Development</b>	
What skills gaps exist in the service and what skills need further development?	We have a limited source of skills in strategy/policy development, project and asset management, value for money, contract management and procurement.

	<p>We could use more enabling/negotiating, consultation and involvement skills, together with community development abilities.</p> <p>Support for continuing professional development for CIH qualified staff.</p> <p>Training and development for the Housing Review Board to ensure a focus on key outcomes.</p>
Have you undertaken succession planning within your service?	Yes, but only to a limited extent.
Have you and your managers put in place specific training plans for individuals to assist the succession planning process, for instance, special training for high potential individuals?	No.
<b>Workforce Development priorities</b>	
<p>What are the main Workforce Development priorities for the service in the next three years?</p> <p><i>(This might include specific corporate or professional training, training for staff in partnership working, systems reviews, sharing service provision with other councils, individual training plans for succession planning.)</i></p>	<p>Maintaining a highly motivated and ambitious team of professional officers who display a 'can do' attitude to their work and a well developed sense of customer care. This requires ongoing vocational training, mentoring, work shadowing and support.</p> <p>Opportunities are being taken to move towards generic working where they arise.</p> <p>Support for the Housing Modern Apprentice.</p>

## 12. Review of Action Plan in response to the Best Councils Survey findings and, if appropriate, Happy, Healthy, Here Audits

Action	Progress
Managers to be more visible and 'walk the talk'.	Visibility has improved with office walkabouts and greater face to face contact.
Managers to give praise and encouragement where appropriate – say thank you.	Appreciation for good work shown more readily by managers.
Managers to ensure that regular team meetings and one to one interviews take place.	Good coverage and periodic audits are undertaken to check compliance.
Managers to put more effort into improving communication with their teams/units.	More thought put into Team meeting agendas and ad hoc staff talks.
Managers to improve their listening skills.	Effort being made to improve.
Joint team meetings to be organised and managers to attend each other's team meetings occasionally.	A number of joint team meetings have taken place.
Managers to attend and contribute to News & Views.	Improved attendance noted.
Managers and staff to demonstrate a more of a positive, 'can do' approach.	Evident in some areas still needs to be more widespread.
Set realistic, priority objectives, concentrate on the real issues which make a difference to customers.	Team and individual objectives more thoughtful.
Improve feedback on issues raised and performance.	Communication improved.
Implement the Housing Diversity Statement to improve internal and external relationships.	Good level of commitment evident.
Ensure that Home Safeguard and other remote staff are included in all housing activities.	Efforts being made to make this happen.
Home Safeguard Happy, healthy, here audit	Action Plan progress monitored.

### 13. Budget underpinning the Service Plan in 2010/13

Total income and expenditure on landlord services is set out in the Housing Revenue Account and the Housing Revenue Account Business Plan. Income and expenditure of £14.6 million is planned for 2010/2011.

General Fund (draft revenue budget) housing programmes for 2010/11 include homelessness (£504,670); private sector leasing (£22,010 surplus); housing enabling (£59,080); and Home Safeguard (£7,910 surplus). These costs are net costs having regard to the income and expenditure on each budget.

The HRA capital programme amounts to £2.7 million over the next three years.

	2010/11	2011/12	2012/13
<b>Total Budget Requirement Revenue</b>	£ 000's	£ 000's	£ 000's
Gross Expenditure	1,678,990	Not considered	Not considered
External Income	1,007,510		
Internal Support Service Charges	383,000		
Internal Income			
Capital Charges	80,740		
<b>Net Budget</b>	555,840		
Main budgets above include Homelessness; Home Safeguard; Housing Enabling			
<b>Additional spending/Transfer of resources</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
Home Safeguard telecare equipment.			
Bids to the Homes and Communities Agency for council home building.			
Energy efficiency bids.			