

## Housing & Customer Services Service Plan 2008/09

<b>Service: HOUSING &amp; CUSTOMER SERVICES</b>	<b>Head of Service:</b>	<b>Nigel Preston</b>
	<b>Cabinet Member:</b>	<b>Cllr S Band &amp; Cllr M Billings</b>

<b>1. Mission Statement for Service</b>

<b>2. Links to Corporate Plan and Strategies:</b>
<p><u>Corporate Plan:</u></p> <ul style="list-style-type: none"> <li>▪ Key Priority 1 – Enhance our high quality, sustainable environment for the people who live in, work in, or visit the District</li> <li>▪ Key Priority 2 – Ensuring an Adequate Supply of Affordable Housing, <i>ensure that local people have a choice of housing tenures and that there is an adequate supply of housing to meet their needs</i></li> <li>▪ Maximum Efficiency &amp; Effectiveness (1) – An Organisation of Excellence</li> <li>▪ Maximum Efficiency &amp; Effectiveness (2) – An Organisation that Listens</li> <li>▪ Maximum Efficiency &amp; Effectiveness (3) – An Organisation in Partnership</li> <li>▪ Maximum Efficiency &amp; Effectiveness (4) – Embracing Radical Change</li> </ul> <p><u>Corporate Strategies:</u></p> <ul style="list-style-type: none"> <li>▪ Community Strategy</li> <li>▪ Local Area Agreement</li> <li>▪ Housing Strategy</li> </ul> <p><u>Other Strategic Documents</u> (e.g. Hart District Council Annual statement of strategic priority outcomes, National strategies, Impending Government legislation)</p> <ul style="list-style-type: none"> <li>▪ Emerging Regional Housing Strategy</li> </ul>

<b>3. Service Planning Checklist</b>					
<b><i>Equalities &amp; Diversity (E&amp;D)</i></b>					
E&D Impact Needs Assessment completed?	<b>Yes</b>	Major actions/areas for improvement identified through assessment	•	KPI / Task reference in Service Plan	•
<b><i>Value for Money</i></b>					
Value for Money Self Assessment completed?		Major actions/areas for improvement identified through assessment:	•	KPI / Task reference in Service Plan	•
<b><i>Risk Management</i></b>				<b><i>Staff Involvement</i></b>	
Operational Risk Register in place?	<b>Yes</b>	Arrangements in place for regular monitoring of Register and Action Plan?	<b>Quarterly “plan” monitoring meetings of Housing Management Team</b>	Evidence of staff involvement in process?	<b>Housing Management Team minutes. Notes of Team Building sessions</b>

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<b>4. Revenue Budgets &amp; Staff Resources (approved only) :</b>	
Gross Budget 2007/08: 1,793,290	Staff Resources 2007/08 (FTE): <b>31.11</b>
Net Budget 2007/08: 1,004,890	
Gross Budget 2008/09: 2,046,230	Staff Resources 2008/09 (FTE): 32.51
Net Budget 2008/09: 1,087,610	

<b>5. Core Service Activity Performance</b>									
Core Service Activity	Links to Corporate Plan & Strategies	KPI Ref	Key Performance Indicator (KPI) description	2006/07 Outturn (if collected)	2006/07 Top Quartile	2007/08 Target	2007/08 (projected) Outturn	2008/09 Target	2009/10 Target
Homelessness	Key Priority 2 / Maximum Efficiency & Effectiveness (1)	BV183 a	Ave length of stay for families in B&B (weeks)	0	0 (discontinued)	4	0	0	0
		H1	Ave time days to decide a homeless application	21	N/A	23	22	22	21
		H2	No of families in B&B more than 6 weeks	0	N/A	0	0	0	0
Housing Advice	Key Priority 2 / Maximum Efficiency & Effectiveness (1)	BV213	No of households per 1000 where intervention resolved the situation	4	5	4	3.5	3.5	3.5
Housing Register	Key Priority 2 / Maximum Efficiency & Effectiveness (1)	H3	Ave no of days taken to register a housing application	Not Collected	N/A	5	5	5	5
Housing Enabling	Key Priority 1 & 2 / Maximum Efficiency & Effectiveness (3)	H4b	No of new affordable rented homes provided	49	N/A	40	17	20	105
	Key Priority 1 & 2 / Maximum Efficiency & Effectiveness (3)	H4a	No of "other tenures" of new affordable homes provided	38	N/A	40	0	63	53
Private Sector Housing - Grants	Key Priority 2 / Maximum Efficiency & Effectiveness (1)	H8	% of Disabled Facilities Grant budget actually spent	90%	N/A	100%	100%	100%	100%
Private Sector Housing - Standards	Key Priority 2 / Maximum Efficiency & Effectiveness (1)	H9	% improvement of energy efficiency in private dwelling – tons CO2 produced now compared to 1996	22%	N/A	24%	24%	26%	27%

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5. Core Service Activity Performance									
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	Key Priority 2 / Maximum Efficiency & Effectiveness (1)	H10	% of private sector housing service requests responded to within target period	95%	N/A	95%	95%	95%	95%
	Key Priority 2 / Maximum Efficiency & Effectiveness (1)	H13	% of domestic noise service requests responded to within target period	87%	N/A	95%	92%	95%	95%
Customer Services – Contact Centre	Maximum Efficiency & Effectiveness (2)	CC3	% of calls answered in 15 seconds	38%	N/A	40%	70%	80%	85%
	Maximum Efficiency & Effectiveness (2)	CC4	% of calls answered in 30 seconds	Not Measured	N/A	80%	80%	85%	90%
	Maximum Efficiency & Effectiveness (2)	CC1	% of calls handled by Contact Centre resolved at first point of contact		N/A				
Financial Control	Maximum Efficiency & Effectiveness (1)	H14	To maintain tight financial control as measured by the housing service 'Revenue Account' (RA) comparator	Quartile 3		Quartile 3	Quartile 3	Quartile 3	Quartile 3
	Maximum Efficiency & Effectiveness (1)	H15	To maintain tight financial control as measured by the homelessness service RA comparator	Quartile 3		Quartile 3	Quartile 3	Quartile 3	Quartile 3

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### 6. Tasks & Projects

Ref	Task/Project	Desired Outcome	Links to Corporate Plan & Strategies	Timescale/ Milestones	Project Risk Register (PID) Completed?*
1.	To publish a new Housing Strategy and Action Plan	New Housing Strategy approved by Council	Corporate Plan - Key Priority 2	Completed by July 2008	No
2.	Implement alternative options to providing affordable housing paper.	To provide other ways of providing affordable homes other than new developments.	Corporate Plan - Key Priority 2	Ongoing	No
3.	To work with Registered Social Landlords and property developers to maximise the delivery of new affordable housing to meet identified local needs.	To make best use of new affordable housing in meeting local need.	Housing Strategy	Ongoing	Yes
4.	To remain involved in the preparation of the Local Development Framework (LDF)	Ensure that planning guidance meets the needs for the provision of affordable housing in Hart and to ensure that good practice and policies are adhered to in the delivery of affordable homes.	Corporate Plan / Housing Strategy	Ongoing final document to be produced by 2010	
5.	To hold a stakeholders forum in July annually.	To inform the Housing Strategy update	Corporate Plan / MTFS Housing Strategy	July 2008 - Ongoing	No
6.	To publish a new Homelessness Strategy and Action Plan	New Homelessness Strategy approved by Cabinet	Housing Strategy / Homelessness Strategy	Completed by July 2008	No
7.	Review the Choice-Based Lettings scheme	Confirm the original key objectives achieved	Housing Strategy Update	Completed by June 2008	No
8.	To actively work to develop housing services aimed at meeting the needs of young people (16 – 25 years old)	To ensure housing is inclusive in providing its services to young people	Homelessness Strategy		No
9.	To publish a new Private Sector Housing Strategy and Action Plan	New Private Sector Housing Strategy approved by Cabinet	Housing Strategy	Draft completed March 2008	No
10.	Produce an accreditation scheme for private sector landlords in partnership with other authorities	Promote good practice and standards for private sector landlords in maintaining properties	Corporate Plan - Maximum Efficiency & Effectiveness (4) Housing Strategy	January 2009	No

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Ref	Task/Project	Desired Outcome	Links to Corporate Plan & Strategies	Timescale/ Milestones	Project Risk Register (PID) Completed?*
11.	Risk assess all known Houses in Multiple Occupation (HMO)	All HMOs risk rated and a risk based inspection programme introduced.	Housing Strategy	March 09	No
12.	Pest Control Service Review	Review of service delivery completed and new delivery agreed including efficiency savings	Corporate Plan – Enhancing the Environment / Maximum Effy & Effectiveness 1	Sept 08	No
13.	To review the delivery of the Dog Warden service.	Review of service delivery completed and new delivery agreed including efficiency savings	Corporate Plan – Enhancing the Environment / Maximum Effy & Effectiveness 1	Oct 08	No
14.	To review the communications mechanisms for Hart District Council's out of hours services	Provide an efficient and reliable out of hours service for customers	Corporate Plan – Enhancing the Environment / Maximum Effy & Effectiveness 1	July 08	No
15.	Clean Neighbourhoods and Environment Act (CNEA) joined up enforcement	Provide process for step by step joined up implementation.	Corporate Plan – Enhancing the Environment / Maximum Effy & Effectiveness 3	Ongoing	No
16.	To implement the Housing Excellence programme of activity.	Be in a position to achieve 'excellent' rating by the audit commission	Housing Strategy	End of 2009	No
17.	To complete a programme for the extension of Contact Centre (CC) activity	At least 4 significant additional service areas added to the CC service.	Maximum Effy & Effectiveness 1, 4	End of financial year	Yes
18.	To enable other services to use the corporate Customer Relationship Management (CRM) software.	At least 4 new service areas using the CRM	Maximum Effy & Effectiveness 1, 4	End of financial year	No

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\* If any task/project has risks assessed as Red or Amber, give brief summary of risk here:

Task Ref	Summary of Risk
1.	The risk is that the level of housing need in Hart will continue to grow, as the building of new affordable housing is a key issue in meeting housing need.
11.	The risk is that significant hazards to health may exist in Houses in Multiple Occupation (HMO(s)) in Hart, for which we have a statutory duty to reduce, but as the enforcing authority we are unaware of them and cannot provide the statutory protect to the occupants.
17. & 18.	The risk is that Hart DC will not be able to benefit fully from the significant investment in the Contact Centre and the CRM due to skills and capacity issues with existing staff.