

HOUSING REVENUE ACCOUNT BUSINESS PLAN - REVIEW AND UPDATE

1 SUMMARY

- 1.1 To consider the progress being made in the implementation of the Housing Revenue Account (HRA) Business Plan 2004.

2 ACTION PLAN

- 2.1 The HRA Business Plan 2004, which was approved as 'fit for purpose' in February 2005, contains a commitment to regular monitoring and updating, and it is proposed that progress is reported annually. This report and appendix outlines the progress made since its 'fit for purpose' status was received. In view of the complexities of the document the Head of Service would appreciate Members questions in advance of the meeting so that comprehensive answers might be given.
- 2.2 Once approved by Members the update will be forwarded to the Government Office for the East of England. The HRA Business Plan is a complimentary document to the Housing Strategy approved by Members in December 2005.

3 RISK IMPLICATIONS

- 3.1 It is important that resources are directed towards meeting the greatest housing needs. Priorities were agreed by the Council during the drafting of the business plan.
- 3.2 Risks associated with the implementation of specific projects are evaluated as part of the project planning process.

4 RESOURCE IMPLICATIONS

- 4.1 The resources available to implement the action plan are detailed in the plan, so far as they form part of the Council's approved revenue budget, capital plan or staffing resource.

5 RECOMMENDATION

- 5.1 It is proposed that the Committee **RESOLVES**

To consider the progress being made in implementing the HRA Business Plan 2004 Action Plan.

Steve Clarkson

Head of Revenue and Housing Management

Background Papers:-

None

For further information please contact John Pritchard on:-

Tel:- 01702 546366 ext 3355

E-Mail:- john.pritchard@rochford.gov.uk

Housing Revenue Business Plan 2004

Revised Action Plan

March 2006



INVESTOR IN PEOPLE



**Rochford District
Council**

Having Problems Having Problems Reading this Information?

Need Help with Translation?

If you would like the contents of this pack in large print, another language or an oral explanation, please contact Mr John Pritchard on 01702 546366

Action Plan

Corporate Aims

Key to Corporate Aims	
1	To provide quality cost effective services
2	To work towards a safer and more caring community
3	To promote a green and sustainable environment
4	To encourage thriving economy
5	To improve the quality of life for people in the District
6	To maintain and enhance the local heritage and culture

Key to Lead Team Responsibilities	
HHCC	Housing Health and Community Care
RHM	Revenues and Housing Management
PS	Planning Services

Business Plan

Priority One:- To deliver a sensitive and efficient housing management service to tenants and leaseholders which is subject to continuous improvement.

Corporate Objective 1.1 Provide high quality services and strive for excellence through continuous improvement Business Plan

Priority Two:- To maximise the involvement of tenants and leaseholders in the running of the housing management service

Task	Priority	Target	Resources	Lead Officer	Progress to Date		
Continue to implement the actions arising from the Best Value Review of the repairs and management service	High	July 2005	Existing budgets	RHM	Red	Amber	Green
					<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
					Being progressed as part of LSVT preparation		
Implement the actions arising from the revised Tenant Compact	High	March 2005	Existing budgets	Tenant Participation Officer	Red	Amber	Green
					<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Implemented – review due 2006		
To complete and implement a Tenant Empowerment Strategy as part of the Options Appraisal	High	February 2005	HRA Budget item for Consultants	Tenant Participation Officer	Red	Amber	Green
					<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Implemented		

KEY

- Red = At Risk – Probability of projects failing to meet scheduled end date.
- Amber = Implementation Stage – Rolling out of approved projects, on target to meet scheduled end date.
- Green = Fully implemented – Projects completed and implemented.

Task	Priority	Target	Resources	Lead Officer	Progress to Date		
Review the caretaking service	Medium	March 2005	Staff time	RHM	Red	Amber	Green
					<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
					Deferred – to be progressed as part of LSVT preparation		
Assess options for the continued provision of quality housing service i.e. stock retention, LSVT, Arms Length	High	February 2005	OA budget	RHM	Red	Amber	Green
					<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Completed – transfer anticipated 2007		
To maximise the Council's existing stock and other assets	High	Complete 3 extensions/ conversions per annum To commence a review of the retirement housing stock and present options by February 2005	Housing Investment Programme per annum Staff time/ consultants	RHM HHCC	Red	Amber	Green
					<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Achieved Review completed		

KEY

Red = At Risk – Probability of projects failing to meet scheduled end date.
Amber = Implementation Stage – Rolling out of approved projects, on target to meet scheduled end date.
Green = Fully implemented – Projects completed and implemented.

Task	Priority	Target	Resources	Lead Officer	Progress to Date		
					Red	Amber	Green
To achieve top quartile performance in relation to best value performance indicators covering decent homes, repairs appointments, SAP rating and satisfaction with housing services and arrangements for participation	High	Annual	Existing Budgets	RHM	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
					Ongoing		
To develop an improvement plan for the housing service	High	February 2005	£5,000 HRA via Housing Options Appraisal	RHM	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Achieved		
To update the Action Plan and HRA Business Plan following feedback from tenants, leaseholders and Members via Housing Consultative Forum, Tenants and Residents Conference, satisfaction surveys and Housing Times Newsletter.	High	June 2005 June 2006 June 2007	Existing Budget	HHCC	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Achieved		

KEY

Red = At Risk – Probability of projects failing to meet scheduled end date.
Amber = Implementation Stage – Rolling out of approved projects, on target to meet scheduled end date.
Green = Fully implemented – Projects completed and implemented.

Corporate Objective 1.2 Engage with and ensure our services are easily accessible to all, paying particular attention to ethnic minority groups, people with disabilities and other groups with specific needs

Task	Priority	Target	Resources	Lead Officer	Progress to Date		
To carry out works to retirement schemes/homelessness hostels in order to comply with the Disability Discrimination Act	High	October 2004	£60,000 Housing Investment Programme 2004/05	RHM	Red	Amber	Green
					<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
					Being progressed as part of LSVT preparation		
To maintain an annual programme of adaptations for disabled people	High	Annual	Housing Investment Programme	RHM	Red	Amber	Green
					<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					In progress		
To hold an annual Residents Conference and Housing Strategy Conference	High	Annual	Existing Budget	Tenant Participation Officer HHCC	Red	Amber	Green
					<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Open day held April 2005		
To complete and implement a Tenant Empowerment Strategy as part of the Housing Options Appraisal	High	February 2005	HRA	RHM Tenant Participation Officer	Red	Amber	Green
					<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Achieved as part of Options Appraisal		

KEY

- Red = At Risk – Probability of projects failing to meet scheduled end date.
- Amber = Implementation Stage – Rolling out of approved projects, on target to meet scheduled end date.
- Green = Fully implemented – Projects completed and implemented.

Task	Priority	Target	Resources	Lead Officer	Progress to Date		
To implement the action plan within the Tenant Compact	High	March 2005	Existing Budget	Tenant Participation Officer	Red	Amber	Green
					<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Achieved as part of Options Appraisal		
Continue to implement the actions arising from the Best Value Review of Social Inclusion	High	July 2005	Housing Revenue Account	RHM	Red	Amber	Green
					<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
					Being implemented so as to provide a continuing range of service improvements and make the service more accessible		
To support minority ethnic residents groups	High	Annual	Existing budgets	Tenant Participation Officer	Red	Amber	Green
					<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Ongoing		
To implement the action plan within the Equalities Scheme for housing	High	2004-06	Existing budget	RHM	Red	Amber	Green
					<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Ongoing		

KEY

Red = At Risk – Probability of projects failing to meet scheduled end date.
Amber = Implementation Stage – Rolling out of approved projects, on target to meet scheduled end date.
Green = Fully implemented – Projects completed and implemented.

Business Plan Priority Three:- To address issues around anti-social behaviour and make local communities safer places to live and work

Corporate Objective 2.5 Help people feel safe and be safe whilst living in, working in and travelling around the District

Task	Priority	Target	Resources	Lead Officer	Progress to Date		
To continue with an ongoing programme of door entry systems (investigating alternative programmes to provide tenant security)	High	March 2007	Housing Investment Programme	RHM	Red	Amber	Green
					<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
					In progress		
Contribute to the 'Safe' Scheme to install security measures for the elderly and vulnerable	High	Ongoing	Existing budget	RHM	Red	Amber	Green
					<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
					In progress		
To take a lead role within the Anti-Social Behaviour Group	High	Ongoing	Staff time	HHCC	Red	Amber	Green
					<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
					In progress		

KEY

- Red = At Risk – Probability of projects failing to meet scheduled end date.
- Amber = Implementation Stage – Rolling out of approved projects, on target to meet scheduled end date.
- Green = Fully implemented – Projects completed and implemented.

Task	Priority	Target	Resources	Lead Officer	Progress to Date		
					Red	Amber	Green
To review procedures in light of the recent Anti Social Behaviour Act	High	Ongoing	Staff time	HHCC RHM	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Achieved		
To implement the use of professional witnesses	High	Annual	HRA	RHM	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
					Ongoing		

KEY

Red = At Risk – Probability of projects failing to meet scheduled end date.
 Amber = Implementation Stage – Rolling out of approved projects, on target to meet scheduled end date.
 Green = Fully implemented – Projects completed and implemented.

Business plan Priority Four:- To sustain a rolling programme of planned maintenance and improvements so as to maintain the stock in decent condition

Corporate Objective 3.4 Maintain the Council's housing stock to keep it in a decent condition

Task	Priority	Target	Resources	Lead Officer	Progress to Date		
					Red	Amber	Green
Meet Government's Decent Home Standard by 2010	High	33% compliance by March 2004 100% compliance by March 2010	Housing Investment Programme	RHM	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					On target, subject to LSVT		
Develop a database for updating Stock Condition Survey/Monitoring of Decent Homes	High	2004/05	OA budget	RHM	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					20% independent stock condition completed as part of options appraisal, now being reviewed		

KEY

Red = At Risk – Probability of projects failing to meet scheduled end date.
 Amber = Implementation Stage – Rolling out of approved projects, on target to meet scheduled end date.
 Green = Fully implemented – Projects completed and implemented.

Task	Priority	Target	Resources	Lead Officer	Progress to Date		
					Red	Amber	Green
Develop a more efficient procurement for capital works	High	Implementation of pvcu partnering contract by June 2004 Implementation of partnering contract for kitchen and bathroom replacements by March 2005	Staff time	RHM	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Being progressed as part of LSVT preparation		
Completion of an Options Appraisal	High	February 2005	OA budget	RHM	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Completed on target		
Improve energy efficiency of the Council's stock via upgrading insulation/central heating systems/replacement pvcu windows	High	Ongoing	Housing Investment Programme	RHM	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
					In progress		

KEY

Red = At Risk – Probability of projects failing to meet scheduled end date.
Amber = Implementation Stage – Rolling out of approved projects, on target to meet scheduled end date.
Green = Fully implemented – Projects completed and implemented.

Task	Priority	Target	Resources	Lead Officer	Progress to Date		
					Red	Amber	Green
					<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Increase proportion of planned over responsive maintenance	High	Annual	Existing budgets	RHM	Ongoing		

KEY

- Red = At Risk – Probability of projects failing to meet scheduled end date.
- Amber = Implementation Stage – Rolling out of approved projects, on target to meet scheduled end date.
- Green = Fully implemented – Projects completed and implemented.

Corporate Objective 4.4 Support learning opportunities for local people to improve their skills and life chances

Task	Priority	Target	Resources	Lead Officer	Progress to Date		
					Red	Amber	Green
To promote a programme of learning skills courses and workshops incorporating IT across the District through local residents groups	High	Annual	Staff time	Tenant Participation Officer	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
					Tenant training now being progressed.		

KEY

- Red = At Risk – Probability of projects failing to meet scheduled end date.
- Amber = Implementation Stage – Rolling out of approved projects, on target to meet scheduled end date.
- Green = Fully implemented – Projects completed and implemented.

