



DRAFT PORTFOLIO HOLDER DECISION NOTICE

PROPOSED INDIVIDUAL DECISION BY THE PORTFOLIO HOLDER FOR HOUSING AND COMMUNITIES

TOPIC – STRAGIC HOUSING DIVISION BUSINESS PLAN

PROCEDURAL INFORMATION

The Access to Information Procedure Rules – Part 4, Section 22 of the Council's Constitution provides for a decision to be made by an individual member of Cabinet.

In accordance with the Procedure Rules, the City Secretary and Solicitor, the Chief Executive and the Director of Finance are consulted together with Chairman and Vice Chairman of the Principal Scrutiny Committee and all Members of the relevant Scrutiny Panel (individual Ward Members are consulted separately where appropriate). In addition, all Members are notified.

Five or more of these consulted Members can require that the matter be referred to Cabinet for determination.

If you wish to make representation on this proposed Decision please contact the relevant Portfolio Holder and the following Committee Administrator by 5.00pm on Monday 26 March 2007.

Contact Officers:

Case Officer: Andrew Palmer, Tel: 01962 848 152, Email: apalmer@winchester.gov.uk

Committee Administrator:

David Blakemore, Tel: 01962 848 217, Email: dblakemore@winchester.gov.uk

SUMMARY

Approval is sought to the detailed Business Plan for this Division. The Business Plan sets out the key tasks that the Division will undertake over the coming five years, with SMART (Specific, Measurable, Agreed, Resourced and Timed) targets (both through actions and performance indicators) by which progress will be measured and monitored. The Plan also gives additional information about the role of the Division, the resources allocated to it (in terms of both staff and budgets) and the key risks that are being addressed through its work.

Key actions to be undertaken in this Division are:

- Complete 75 new affordable homes
- Develop comprehensive housing strategy
- Develop new private sector housing strategy
- Develop new homelessness strategy
- Implement Choice Based Lettings

The Head of Division is satisfied that the actions put forward in this Business Plan will work towards the Council's corporate objectives, as set out in the Corporate Strategy 2007-12 or otherwise ensure that the Council meets the statutory obligations place on it by central Government. Other than where indicated, these actions can be achieved within the resources available. Plans are in place, or will be developed, to ensure that targets shown for key performance indicators can be achieved in the timescale shown.

PROPOSED DECISION

That the Business Plan for the Strategic Housing Division be approved as attached.

REASON FOR THE PROPOSED DECISION AND OTHER ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

Business Plans form an important part of the Council's performance management process as they set out the key actions for the coming year. The Business Plan put forward for adoption sets out the actions that will best help the Council achieve its corporate objectives and meet its statutory obligations within the resources available to it, as far as can be seen in the light of current circumstances. While alternative approaches would be possible in many parts of the Plan, the actions being recommended are believed to give best value to the authority.

The Social Issues Scrutiny Panel has been consulted on this Business Plan and raised the following issues:

None

FURTHER ALTERNATIVE OPTIONS CONSIDERED AND REJECTED FOLLOWING PUBLICATION OF THE DRAFT PORTFOLIO HOLDER DECISION NOTICE

N/A

DECLARATION OF INTERESTS BY THE DECISION MAKER OR A MEMBER OR OFFICER CONSULTED

None

DISPENSATION GRANTED BY THE STANDARDS COMMITTEE

N/A

Approved by: (signature)

Date of Decision

Councillor Tony Coates – Portfolio Holder for Housing and Communities

Strategic Housing Division Business Plan 2007 - 2012

1. Brief Description of the Service and its Purpose

Strategy and Enablement

The planning and delivery of new affordable housing in the District, including the planning and commissioning of supported housing by

- Monitoring the performance of affordable housing providers
- Working with neighbouring Local Authorities (LA`s) in the strategic sub-regional planning and delivery of affordable housing (AH)
- Continuing to enable as much affordable housing as possible to be provided by all possible means and for all tenures
- Continuing to financially commit to affordable housing for as long as possible and to maximise resources coming into the district
- Understanding the housing needs of the District through appropriate research and analysis

Housing Needs

The overall aim of the Housing Needs service is to maximise the potential use and occupation of the housing stock to meet the needs of those wishing to either access or move within social housing, providing choice and promoting social inclusion. The service also provides:

- Providing effective information on the options available to those accessing the service
- Developing wider sub-regional options for re-housing through Choice Based Lettings
- Improving partnership working to produce greater choice for those wishing to access affordable housing

Homelessness & Advice

The service is directed towards,

- Preventing homelessness
- Ensuring there is sufficient good quality accommodation for homeless households
- Ensuring there is satisfactory support for households that are homeless or facing homelessness
- Comprehensive housing advice to those living in or wishing to move into the Winchester District

Private Sector Housing

The Private Sector Housing Team delivers the Council's renewal strategy for the private sector housing stock as detailed within the Housing Strategy and the Private Sector Housing Renewal Strategy. The objective is to secure the improvement of substandard housing conditions in owner occupied and tenanted properties and to ensure that houses in multiple occupation are maintained to a safe and satisfactory standard and

licensed in accordance with the provisions of the Housing Act 2004. The team also promotes home energy saving measures in co-operation with partner organisations and other Agencies.

2. Links between Council strategic priorities and services

<i>Strategic priority</i>	<i>Departmental responsibility</i>
Safe and Strong Communities	<ul style="list-style-type: none">• Improving the quality of Council housing stock and promoting high standards in private sector housing
Safe and Strong Communities	<ul style="list-style-type: none">• Enabling, and improving access to, affordable housing
Economic Prosperity	<ul style="list-style-type: none">• Ensure an adequate housing supply to support the local economy

3. Summary of Progress in 2006/07

- CPA assessment completed – judged as **Fair** with **Promising Prospects** for improvement
- 119 new affordable homes completed (estimate based on projected end of year figure)
- Housing Board established to provide a direct link to the Local Strategic Partnership and co-ordinate strategic housing issues
- CBL continues to progress towards a launch date of April 2008
- Gypsy and traveller survey completed, working in partnership with neighbouring LA's to identify suitable transit site provision
- Housing systems review completed, should result in lower void times
- Good progress against LPSA II target of housing people with assessed care needs

The principal areas of slippage have been in the preparation of revised and updated strategies. The Housing Strategy and accompanying homelessness and private sector strategies will now be completed during 2007/08. The delay was considered appropriate to enable the recommendations of the CPA inspection to be taken into account and the establishment of a framework for their monitoring and review (Housing Board).

4. Service Priorities 2007/12 – Key Priorities

A) Key Service Priorities 2007/08

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
Deliver corporate priority	Complete 75 new affordable homes	April 08	75 homes completed	Resources from the Housing Corporation and free land /capital from the council	Andrew Palmer
Response to CPA inspection	Develop comprehensive housing strategy	April 08	New targets agreed in conjunction with Members and other key stakeholders	£20K for Housing Market Assessment, Staff time	Simon Maggs
Response to CPA inspection	Develop new private sector housing strategy	December 07	New targets agreed in conjunction with Members and other key stakeholders	£50K stock condition survey and staff time	Diane Cooper
Response to CPA inspection	Develop new homelessness strategy	December 07	New targets agreed in conjunction with Members and other key stakeholders	Staff time	Diane Cooper
Deliver corporate priority	Implement Choice Based Lettings	April 08	Sub regional scheme operational by April 08	£15K capital cost plus estimated £15K pa revenue cost (08/09), significant amount of Officer time (some overtime)	Diane Cooper

B) Other Service we aim to deliver 2007/12

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
Response to CPA inspection	Improve access to services and standards of customer care	September 07	Improved, access to services and response times to complaints. Published service standards	Staff time	Andrew Palmer
Deliver corporate priority	Implement Electronic Document Management System (EDRMS)	December 07	Introduced subject to successful "proof of concept"	53 days of staff time (IT project manager estimate)	IT client
Deliver corporate priority	Develop and implement covalent performance management system	On-going	Teams routinely record performance information which is available for Members to scrutinise	Staff time	Andrew Palmer
Deliver corporate priority	Ensure adequate (transit) site provision for gypsies & travellers by working in partnership with neighbouring LA's	April 08	Transit site commissioned if need identified	Revenue implication in 08/09 for on-going running costs	Andrew Palmer

5. Resource Implications

A) Financial

2006/07 Revised			Service Activity	2007/08 Estimate			FTEs	Notes
Exp.	Income	Net		Exp.	Income	Net		
£000's	£000's	£000's		£000's	£000's	£000's		
339,600	(339,600)	0	Housing Trading Account	320,000	(335,000)	(15,000)	1.00	
4,900	0	4,900	Care in the Community	4,900	0	4,900	0.00	
103,670	(103,670)	0	Corporate Property Repairs	107,430	(107,430)	0	1.00	
0	(8,300)	(8,300)	General Improvement Areas	0	(8,300)	(8,300)	0.00	
39,820	(6,080)	33,740	Home Check	37,450	(6,080)	31,370	0.58	
23,530	0	23,530	Home Energy Conservation	29,550	0	29,550	0.22	
16,250	(18,550)	(2,300)	House Purchase Advances	16,220	(18,550)	(2,330)	0.00	
1,160,730	0	1,160,730	Housing Enablement	1,314,110	0	1,314,110	3.00	£20k growth for Housing Market Assessment Survey
221,020	0	221,020	Homelessness Admin	242,680	0	242,680	4.25	
1,780	0	1,780	Homelessness (B&B)	0	0	0	0.00	
504,680	(253,560)	251,120	Housing Needs	550,580	(253,560)	297,020	10.25	£15k growth for Choice Based Lettings
561,250	(521,870)	39,380	Central Control	0	0	0	0.00	Service moved to HRA
156,700	(18,000)	138,700	Private Sector Housing	213,560	(10,000)	203,560	1.95	£50k growth for Private Sector Stock Conditions Survey
474,140	(20,000)	454,140	Renovation Grants	470,270	(20,000)	450,270	2.05	
630	(630)	0	Sewage Works	630	(630)	0	0.00	
3,608,700	(1,290,260)	2,318,440	Total	3,307,380	(759,550)	2,547,830	24.3	

B) Workforce

A significant challenge for the service will be to retain our trained qualified staff especially in the strategy and development field. Housing Associations are competing strongly for staff in this area to keep pace with the supply of new homes

KEY EXTERNAL DRIVERS	KEY INTERNAL DRIVERS
<ul style="list-style-type: none">1. Housing Corporation funding required to deliver affordable housing programme2. Effective partnership working with neighbouring authorities	<ul style="list-style-type: none">1. well trained experienced staff2. Adequate experienced staff (time) to deliver number of projects
WORKFORCE IMPLICATIONS	

6. Key Performance Indicators

Ref. No.	What does this show?	Who reports this ?	Achieved 2004/05	Achieved 2005/06	Estimate 2006/07	Target 2007/08	Target 2008/09	Target 2011/12
BV64	Private vacant dwellings returned to occupation	Head of Strategic Housing (HSH)	0	8	10	8	8	8
BV164	CRE code of practice in rented housing	HSH	yes	yes	yes	yes	yes	yes
BV183i	Average length of stay in B & B accommodation	HSH	3 weeks	0	0	0	0	0
BV183ii	The average length of stay in hostel accommodation	HSH	32 weeks	39 weeks	30 weeks	25 weeks	24 weeks	20 weeks
BV202	Number of rough sleepers	HSH	new	0 - 10	0 - 10	0 - 10	0 - 10	0 - 10
BV203	% change of the number of families in temporary accommodation	HSH	new	- 14%	3%	2 %	1%	0%
BV213	No. of households where situation resolved through casework	HSH	new	new	86%	90%	90%	90%
BV214	Proportion of households accepted as homeless where accepted in previous 2 years	HSH	new	6.67%	0	5%	4%	2%

7. Proposals for Consultation

What Research or consultation do we intend to carry out	How will we be doing it?	When will we be doing it ?	How will we use the results?
Housing Market Assessment	Secondary data and sample survey	May 07	Used to inform strategic housing work, planning policies and LDF
Private sector stock condition survey	Secondary data and sample survey	September 07	Inform development of private sector housing strategy, update on progress on key government targets
Housing Strategy	Stakeholder groups	June –February 08	Inform strategy
Private sector housing strategy	Stakeholder groups	June – December 07	Inform strategy
Homelessness strategy	Stakeholder groups	June – December 07	Inform strategy

8. Key elements of risk management

Area	Risk number	Rating	Cluster and MAP link	Short name	Risk ownership	Cause	Consequence	Action required
Strategic Housing 2400-2699	2402	C3	Management	Violence to Staff	Diane Cooper/Richard Botham	Homeless people emotionally vulnerable	(1) Trauma to staff/public, (2) Damage to property, (3)Litigation, (4) Staff morale, (5) Future staffing issues, (6) Retaliation, (7) Health and Safety Issues (8) Trade Union Intervention	Progress made on reduction of risk on Action Plan - lowered risk

Strategic c Housing 2400- 2699	2403	C2	Social	Not delivering any Affordable housing	Simon Maggs	a) Not obtaining Planning Permission. b) No Government Funding. c) No Council Support	(1) Failure to attract Grant (2) Failure of local housing market (3) Increasing homelessness (4) Customer expectation Failure (5) Adverse publicity (6) Reputation with Partners/GOSE/ODPM (7) Political Fall-out	Work progressing through enabling grant funding from a number of different sources Homelessness acceptances currently stable
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