

HRA BUSINESS PLAN 2012 - PRIORITIES FOR ACTION

Priority	Action	By When	Resources	2012/13		2013/14		2014/15		2015/16		2016/17	
				Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
1	Develop Housing Regulation Panel to scrutinise the performance of the Housing Service and to undertake service reviews	Jun-12	25k - training for members	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
	Collect evidence from surveys, questionnaires, estate walkabouts and mystery shoppers	Ongoing	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Link tenant participation with opportunities for skill development	Ongoing	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Consult leaseholders on views of current service and participation arrangements	Apr-13	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Undertake new Tenant Satisfaction Survey	May-12	£10k	5,000	0	0	0	5,000	0	0	0	5,000	0
	Develop action plan to respond to issues in the Tenant Satisfaction Survey	Aug-12	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Develop and Implement new Tenant Involvement Strategy	Apr-13	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Publish annual tenants report	Oct-13	£15k	3,000	0	3,000	0	3,000	0	3,000	0	3,000	0
	Benchmark service with other landlords through Housemark	Ongoing	Within existing resources	0	0	0	0	0	0	0	0	0	0
2. Home	Develop a housing asset management strategy	Apr-13	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Carry out development appraisals of identified sites and review business plan capacity to develop	Oct-12	£50k - architect/planning fees	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
	Establish a clear policy on the use of HRA assets for regeneration and affordable housing schemes and a process of appraisal of options	Oct-12	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Respond to changing housing need by making the best use of the Housing Stock to meet local need (Mead Court redevelopment)	Apr-14	£2.6m	0	0	0	600,000	0	2,000,000	0	0	0	0
	Review the potential for undertaking new build schemes on identified garden sites	Oct-12	Approx £600k per annum plus cost for in-house surveyor to co-ordinate works	50,000	600,000	50,000	600,000	50,000	600,000	50,000	600,000	50,000	600,000
	Map all potential HRA development opportunities	Apr-13	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Improve the information on the housing stock	Apr-13	£50k	50,000	0	0	0	0	0	0	0	0	0
	Implement planned maintenance/service charge module of Housing System	Apr-14	£100k	0	0	0	0	0	100,000	0	0	0	0
	Review and implement new Schedule of Rates	Apr-13	£20k	20,000	0	0	0	0	0	0	0	0	0
	Continue to manage and maintain the housing stock effectively and efficiently ensuring that properties meet, as a minimum, the decent homes standard	Ongoing	within existing resources - approx £2.9m per year	0	0	0	0	0	0	0	0	0	0
	Improve average energy efficiency and reduce fuel costs for residents	Apr-17	£1.5m	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000
	Analyse performance of eco-house in Wendens Ambo	Ongoing	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Recommend options on the appraisal for the sheltered housing schemes	Apr-13	Within existing resources	0	0	0	0	0	0	0	0	0	0
Establish a strategic tenancy strategy that ensures that local housing need is met and assets are used effectively, utilising all available flexibilities	Apr-13	Approx £3k for consultants	3,000	0	0	0	0	0	0	0	0	0	

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3. Tenancy	Consider whether the Council should use the new fixed term tenancies and, if so, formulate a Tenancy Policy setting out the proposed operation of the scheme	Apr-13	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Continue to fund disabled adaptations and disabled facilities grants for HRA tenants and private owners and improve the delivery process	Ongoing	within existing resources - approx £280k per year	0	0	0	0	0	0	0	0	0	0
	Investigate and implement a better integrated monitoring, response and maintenance service for sheltered schemes and Lifeline users	Oct-12	150k	42,000	0	42,000	0	42,000	0	42,000	0	42,000	0
	Update the remaining sheltered housing schemes with Piper Haven alarm equipment with the latest Communicall equipment	Mar-14	£400k	10,000	100,000	10,000	100,000	10,000	100,000	10,000	100,000	10,000	0
	Undertake fundamental review of policies and procedures to ensure service is 'Fit for Purpose'	Apr-13	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Carry out an under occupation survey and establish what incentives would encourage tenants to move to more appropriate accommodation	Apr-13	Within existing resources	0	0	0	0	0	0	0	0	0	0
4. Neighbourhood and Community	Review Housing Strategy	Apr-13	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Review Homelessness Strategy	Apr-13	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Establish an older persons strategy that addresses needs of elderly people in the district	Sep-12	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Work with planning policy to identify future provision for the gypsy and traveller community	Sep-12	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Continue to work with Partners to deliver affordable housing through use of the Stansted Area Housing Partnership and Growth Area Funding	Apr-13	£2.2 million and £725,000	0	0	0	0	0	0	0	0	0	0
	Investigate re-provision of temporary accommodation following demolition on Mead Court	Apr-13	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Work with partners on the delivery of a supported unit for people with learning disabilities	Apr-13	Grant £100k	0	0	0	100,000	0	0	0	0	0	0
	Investigate the provision of additional supported accommodation in the district for vulnerable adults (currently only one facility - Bromfield House)	Apr-13	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Investigate the provision of a supported unit in the district for those fleeing domestic violence	Apr-14	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Investigate the re-provision of a new mental health facility	Sep-12	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Review anti social behaviour policy and procedures	Apr-13	Within existing resources	0	0	0	0	0	0	0	0	0	0
Provide 'internet cafes' in sheltered schemes for silver surfers	Oct-12	60k	0	20,000	0	20,000	0	20,000	0	20,000	0	0	

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	Review future contracts to include clauses to require contractor to take action to tackle climate change relevant to work to be carried out	Ongoing	Within existing resources	0	0	0	0	0	0	0	0	0	0
5. Value for Money	Continue to develop business plan financial model to inform investment and service planning	Ongoing	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Prepare for supporting people funding reductions	Aug-12	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Improve performance management and financial planning systems in housing services	Aug-13	Approx £20k	20,000	0	0	0	0	0	0	0	0	0
	Maximise income to the HRA by achieving high collection rates for rents, service charges, sewage charges, garage rents and miscellaneous invoices	Ongoing	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Ensure rent arrears are kept to a minimum	Ongoing	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Implement service charges for common services for flats	Apr-12	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Access external funding where available to reduce carbon emissions and improve energy efficiency	Ongoing	Within existing resources	0	0	0	0	0	0	0	0	0	0
	Ensure the void turnaround figure does not exceed 28 days	Ongoing	£150k - additional depot operative to form dedicated voids team	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0
TOTALS				248,000	1,020,000	150,000	1,720,000	155,000	3,120,000	150,000	1,000,000	155,000	900,000

TOTAL ACTION PLAN SPEND OVER 5 YEARS: 8,618,000