

# HRA BUSINESS PLAN 2012 - PRIORITIES FOR ACTION

Priority	Action	By When	Responsible Officer	Resources	Outcome
1. Resident Involvement and Empowerment	Develop Housing Regulation Panel to scrutinise the performance of the Housing Service and to undertake service reviews	Jun-12		25k - training for members	All proposals for service improvement supported by evidence from tenant feedback
	Collect evidence from surveys, questionnaires, estate walkabouts and mystery shoppers	Ongoing		Within existing resources	
	Link tenant participation with opportunities for skill development	Ongoing		Within existing resources	
	Consult leaseholders on views of current service and participation arrangements	Apr-13		Within existing resources	Increase in proportion of tenants providing feedback to inform service reviews
	Undertake new Tenant Satisfaction Survey	May-12		£10k	
	Develop action plan to respond to issues in the Tenant Satisfaction Survey	Aug-12		Within existing resources	Increase in proportion of tenants satisfied their views are taken into account
	Develop and Implement new Tenant Involvement Strategy	Apr-13		Within existing resources	
	Publish annual tenants report	Oct-13		£15k	
	Benchmark service with other landlords through Housemark	Ongoing		Within existing resources	
2. Home	Develop a housing asset management strategy	Apr-13		Within existing resources	Increase in Council owned affordable housing stock
	Carry out development appraisals of identified sites and review business plan capacity to develop	Oct-12		Within existing resources	
	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	
	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	
	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	
	Map all potential HRA development opportunities	Apr-13		Within existing resources	Disposal of uneconomic assets
	Improve the information on the housing stock	Apr-13		£50k	Improved SAP ratings
	Implement planned maintenance/service charge module of Housing System	Apr-14		£100k	Reduced fuel costs for residents

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	Review and implement new Schedule of Rates	Apr-13		£20k	
	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	
	Improve average energy efficiency and reduce fuel costs for residents	Apr-17		£1.5m	
	Analyse performance of eco-house in Wendens Ambo	Ongoing		Within existing resources	
	Recommend options on the appraisal for the sheltered housing schemes	Apr-13		Within existing resources	
3. Tenancy	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	Improved quality of life for tenants Maximised use of existing stock
	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	
	Continue to fund disabled adaptations and disabled facilities grants for HRA tenants private owners and improve the delivery process	Ongoing		within existing resources - approx £280k per year	
	Investigate and implement a better integrated monitoring, response and maintenance service for sheltered and lifeline users	Oct-12		150k	
	Update the remaining sheltered housing schemes with Piper Haven alarm equipment with the latest Communicall equipment	Mar-14		£400k	
	Undertake fundamental review of policies and procedures to ensure service is 'Fit for Purpose'	Apr-13		Within existing resources	
	Carry out an under occupation survey and establish what incentives would encourage tenants to move to more appropriate accommodation	Apr-13		Within existing resources	
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	Review Housing Strategy	Apr-13		Within existing resources	

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4. Neighbourhood and Community	Review Homelessness Strategy	Apr-13		Within existing resources	Increase in affordable housing  Provision of specialist housing  Increase in skills and capacity of internal teams to deliver regeneration and new build  Increased useage of sheltered schemes  Contractors supporting council and housing service objectives to tackle climate change
	Establish an older persons strategy that addresses needs of elderly people in the district	Sep-12		Within existing resources	
	Work with planning policy to identify future provision for the gypsy and traveller community	Sep-12		Within existing resources	
	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	
	Investigate re-provision of temporary accommodation following demolition on Mead Court	Apr-13		Within existing resources	
	Work with partners on the delivery of a supported unit for people with learning disabilities	Apr-13		Grant £100k	
	Investigate the provision of additional supported accommodation in the district for vulnerable adults (currently only one facility - Bromfield House)	Apr-13		Within existing resources	
	Investigate the provision of a supported unit in the district for those fleeing domestic violence	Apr-14		Within existing resources	
	Investigate the reprovision of a new mental health facility	Sep-12		Within existing resources	
	Review anti social behaviour policy and procedures	Apr-13		Within existing resources	
	Provide 'internet cafes' in sheltered schemes for silver surfers	Oct-12		60k	
	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	
	Continue to develop business plan financial model to inform investment and service planning	Ongoing		Within existing resources	Increased business plan income from improved income and debt management
	Prepare for supporting people funding reductions	Aug-12	Page 3	Within existing resources	
	Improve performance management and financial planning systems in housing services	Aug-13		Approx £20k	

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5. Value for Money	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	Realistic performance improvement targets set to move to top quartile performance in all areas
	Ensure rent arrears are kept to a minimum	Ongoing		Within existing resources	Annual budgets based on business plan priorities, with costs benchmarked against other providers to demonstrate value for money
	Implement service charges for common services for flats	Apr-12		Within existing resources	
	Access external funding where available to reduce carbon emissions and improve energy efficiency	Ongoing		Within existing resources	Surplus money from self financing invested into regeneration and affordable housing
	Ensure the void turnaround figure does not exceed 28 days	Ongoing		£150k - additional depot operative to form dedicated voids team	