Item 5

HRA BUSINESS PLAN – PRIORITIES FOR ACTION 2016 – 2021

Action	Timescale	Resources	Outcome	Update December 2016
1. Operate a sound and viable housing business in a professional and cost effective manner				
Continue to develop business plan financial model to inform investment and service planning	Ongoing	Within existing resources	HRA that continues to be managed on sound business principles	Business plan financial model has been updated and shows that the HRA business plan remains viable
Prepare for supporting people funding reductions	Mar-17	Within existing resources	Options identified to enable key services to continue to be delivered	Introduced 2 new levels of service – sheltered and sheltered plus Introduced new Intensive Housing Management (IHM) charge – this can be included in Housing Benefit claim to reduce impact on residents receiving this service
Improve performance management systems in housing services	Mar-17	Within existing resources	PI targets based on a combination of performance of peer LA's in HouseMark benchmarking group and historic UDC performance data	All PIs and targets reviewed. PI's continually monitored through new Housing Performance Management process
Maximise income to the HRA by achieving high collection rates for rents, service charges, sewage charges, garage rents and	Ongoing	Within existing resources	Rent arrears action taken at an earlier stage to prevent arrears from escalating. Providing debt support and signposting to tenants/leaseholders who are struggling. Corporate approach to	Income collection has been separated from the debt support work resulting in a significant reduction in rent arrears

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miscellaneous invoices			rent collection to ensure join-up with individual cases	
Implement re-chargeable repairs policy	Apr-16	Within existing resources	Improve recovery of costs of repairs which are tenants' responsibility	New re-charge policy in place and working well
Evaluate the alternative options available for the delivery of housing services through strategic and /or operational partnerships	Apr-17	Within existing resources	Options identified for step change improvement in value for money	No progress to date
Review the arrangements for the management of non-housing assets	Oct-16	Within existing resources	Rationalisation of management responsibilities and clarification of development potential	Complete - new structure in place
Ensure the void turnaround figures do not exceed targets to minimise rent losses	Ongoing	Within existing resources	Rent loss through voids minimalised	Further review of the void processes carried out in October 2016 following recommendations from the Housing Regulatory Panel (HRP). Review shows that new processes that have been implemented are working well
2. Ensure that all the council's tenants live in a decent home in settled communities for as long as needed, consistent with the council's Tenant Strategy				
Review tenant strategy	Apr-17	Within existing	Updated strategy	Complete - strategy has been reviewed.

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to ensure that local housing need is met and assets are used effectively, utilising all available flexibilities		resources		No change to policy recommended at this time
Create a tenancy sustainment team	Aug-16	Within existing resources	Increased support for vulnerable tenants. A failed tenancy costs the Council several thousands of pounds so the success of this team will ultimately save money for re-investment in the housing stock	Complete - team in place. Successful Tenancy Sustainment Programme implemented. We have been able to prevent evictions, organise sustainable repayment programmes and tenancies, and help individuals who have been previously unable to engage with us and many other support organisations
Improve the information on the housing stock	Apr-17	Within existing resources	Accessible up to date stock data	New stock data management system (SAM) has been implemented – estimated to go live in January 2017. Work is progressing on collecting stock data - it is anticipated that a 100% stock condition survey will be achieved on a rolling 5 year basis
Continue to manage and maintain the housing stock effectively and efficiently ensuring that properties meet, as a minimum, the decent homes standard	Ongoing	Within identified resources - approximately £5.3m pa	Well maintained homes and assets to minimum decent homes standard	Ongoing - planned works programmes are progressing well - the authority is continuing to deliver a significant programme of investment in the stock

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Deliver an improved repairs and maintenance service through: 1. Enhancement of mobile technology for repairs and voids teams; 2. Electronic van stocking of operatives' vehicles 3. Online reporting of repairs	Aug-16	£120k	Homes well maintained Improved tenant satisfaction More efficient and responsive deployment of personnel	Project plan in place to deliver IT improvements. 1. Handhelds have been selected and are currently being trialled - will be rolled out to all operatives by April 2017 2. Decision made not to implement new electronic stock system following unsuccessful trials 3. Schedule Board to enable on-line scheduling of repairs jobs currently being tested by users – to go live by April 2017
Improve average energy efficiency for council properties	Apr-17	£530k	Reduced fuel costs for residents	All works identified in Phase I, II and III now complete and included: air source heat pumps/external wall cladding/solar panels. Further properties identified for improvement works and budgets being prepared for works to be carried out in 2017/18
Continue to fund disabled adaptations for tenants and improve the delivery process	Ongoing	£260k pa	Reduction in the time people have to wait for adaptations	Disabled adaptations continue at a high demand – currently able to meet all requests within a reasonable timescale
Undertake fundamental review of policies and procedures to ensure service is 'Fit for	Ongoing	Within existing resources	Policies in place that reflect best practice/current legislation	All policies and procedures regularly reviewed. Changes identified are brought to the tenant forum and housing board for approval

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Purpose’				
3. Help tenants and leaseholders get involved with decisions about their housing				
Continue to develop Housing Regulatory Panel to scrutinise the performance of the Housing Service and to undertake service reviews	Ongoing	5k pa - training for members	A Housing Regulatory Panel that deliver in-depth challenging inspections - achieving improvements that really matter to tenants	The HRP have carried out a review of the sheltered housing service following their successful review of the Void process. Report has been presented to officers and progress with implementing the recommendations will be reported to the HRP and Housing Board
Review the approach to gathering tenant feedback and satisfaction	Mar-17	Within existing resources	Refreshed approach to assessing tenant satisfaction to inform service improvement planning	Online satisfaction survey has been designed so that tenants can feed back immediately after repair is carried out. New STAR tenant satisfaction/feedback survey to be sent to all tenants in January 2017
Link tenant participation with opportunities for skill development	Ongoing	Within existing resources	Skilled Tenant Forum and Tenant Regulatory Panel members	Training programme in place
Publish annual tenants report	Ongoing	£3k pa	Annual report published	Annual report published in November 2016
Benchmark service with other landlords through HouseMark	Ongoing	Within existing resources	Core benchmarking data uploaded to HouseMark for full organisational review	Core benchmarking data has been submitted – performance data and comparison with other authorities reviewed by officers at section heads meeting

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4. Regenerate the stock/estates and build new affordable rented council housing in an efficient and effective manner				
Deliver the new homes programme	Mar-21	£6.898m	New homes to replace those lost though RTB sales - approximately 6 -10 per year	Development programme on track: Holloway Crescent Phase I & II - 13 properties Mead Court Phase I – 14 properties Catons Lane – 6 properties Mead Court Phase II – 15 properties (due to complete December 2016) **48 properties** Planning permission obtained for development of garage sites in Sheds Lane – 3 properties (due to complete December 2017) **3 properties**
Deliver Sheltered scheme re-development programme	Mar-18	£11.5m	Fit for purpose accommodation for the elderly	Development programme on track: Reynolds Court Phase I – 14 properties (due to complete June 2017) Reynolds Court Phase II – 27 properties (due to complete August 2018) **41 properties** Hatherley Court – remodelling (26 properties) and new build (1 property) – tenders being evaluated
Review housing asset management strategy	Apr-18	Within existing resources	Established a clear policy on the use of HRA assets, regeneration and development	No progress

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Develop and implement initiatives for improving estates	Ongoing	Within existing resources	Delivery of new estate improvement/ regeneration initiatives as part of the housing asset management strategy. Delivery of resident led improvements	Regular trailer events being held / estate inspection; projects identified for estate regeneration
Carry out development appraisals of identified sites and review business plan capacity to develop	Apr-17	Revenue cost of £50k pa for surveyor to co-ordinate works	Established housing development programme	Proposals/plans being drawn up for sites at The Moors, Little Dunmow (16 properties); Newton Grove, Great Dunmow (4 properties); Frambury Lane, Newport (5 properties) **25 properties** A number of garage and infill sites and excess garden land are being assessed for development viability, or for the opportunity to sell in order to cross-subsidise the development programme **20 properties**