

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. 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	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
	Develop a housing asset management strategy	Apr-13	Within existing resources	0	0	0	0	0	0	0	0	0	0
2. Home	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
	Review Housing Strategy	Apr-13	Within existing resources	0	0	0	0	0	0	0	0	0	0
4. Neighbourhood and Community	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