

Committee: Cabinet

Agenda Item

Date: 16 February 2016

14

**Title: Housing Revenue Account 2016/17 Budget
and 5 year Business Plan Strategy**

**Portfolio Holders: Councillor Simon Howell
Councillor Julie Redfern**

Item for decision

Summary

1. This report sets out the following:

- A proposed Housing Revenue Account (HRA) budget and reserves position for 2016/17.
- A proposed 5 year financial forecast for the period from 2016/17 to 2020/21.
- HRA rents for general needs properties are decreased by 1% in line with new government guidance.
- HRA rents for sheltered accommodation is increased by CPI + 1% in line with government statement issued on 27 January that the 1% reduction will be deferred for 12 months for supported accommodation.
- Garage rents are increased by 0.8% in line with RPI as at September 2015.
- Heating, Service and Sewerage charges are increased in line with actual costs.
- Service charges for common services in sheltered schemes continue to be subsidised for tenants at 31st March 2012 who are not in receipt of housing benefit. Subsidy reducing by 25% annually.
- Charges for the council's sheltered housing scheme management service (funded from HRS charges and Intensive Housing Management charges) to be set at:
 1. Sheltered: £15.80 per week
 2. Sheltered plus: £17.80 per week
 3. Bronze service (to be continued for existing users): £13.80 per week
- Housing related support services for tenants as at 31st March 2003 who are not eligible for Housing Related Support grant continue to receive transitional relief protection.

2. The Housing Board and the Tenants Forum have reviewed the housing rent and service charge proposals and recommended these for approval by Cabinet and Full Council.

3. The Housing Board has reviewed the Housing Revenue Budget and 5 year financial strategy and recommended the reports for approval by Cabinet and Full Council.

4. The Scrutiny Committee reviewed the budget reports on 9 February. Comments from the Committee are in a separate item on the agenda.

Recommendations

5. The Cabinet is requested to approve, for recommendation to Full Council the HRA Revenue Budget and 5 Year Financial Strategy.

Financial Implications

6. Financial implications are included in the body of this report.
7. The full impact of national changes to social housing and welfare policy, such as the levy for compulsory sales of council stock to fund the Right to Buy scheme for Housing Associations, is still to be determined, but could be severe.

Background Papers

8. None

Impact

Communication/Consultation	Tenants Forum reviewed the rent and heating, service and sewerage charges
Community Safety	None
Equalities	None
Health and Safety	None
Human Rights/Legal Implications	None
Sustainability	Affordable rent levels and appropriate housing supply are an important factor in the sustainability of local communities and in particular rural communities
Ward-specific impacts	None
Workforce/Workplace	None

Background

9. The HRA budget for 2016/17 reflects the service arrangements and investments in relation to the council's housing services for the fifth year under 'Self Financing'.
10. The new financial arrangements enable the service to stand alone financially and take 'local' decisions for housing services.
11. Decisions about the level of expenditure in the Housing Revenue Account continue to be made in the context of a 30 year HRA Business Plan.

12. The fully updated Business Plan, approved at Cabinet in January 2016, sets the financial strategy for the HRA for 2016/17, and reflects the budget proposals in this report.
13. The Business Plan has been framed in the light of:
- Estimated rental income in line with the Government's guidance at the time
 - Appropriate capital investment in maintaining the quality of the housing stock through planned maintenance and replacement works
 - The new build programme
 - One for one replacement of Right to Buy sales
 - Servicing and repaying debt so that new borrowing is available for future maintenance works or investment in further new build schemes
 - Remodelling and modernising sheltered housing schemes
 - Service improvements
14. Following government policy changes the authority no longer has discretion to set rents at a local level, but instead are required to comply with a national approach where rents will be reduced by 1% per year, for four years, from April 2016, with the exception of sheltered accommodation where rents will continue to be raised at CPI + 1% until next year.
15. This change, alongside other national changes in housing policy, removes flexibility over longer-term decision making.
16. Income and expenditure is budgeted on an incremental and inflationary basis to reflect the financial and operational needs of the housing service, using 2015/16 as a base.

Housing Revenue Account Budget 2016/17

17. The budget identifies a net operating surplus of £3,490,000 made up of total income of £15,455,000 and total expenditure of £11,965,000. The surplus has been allocated to fund agreed projects as detailed in the Business Plan.
18. The budget has included the reduction in grant funding from Essex County Council for Housing Related Support (formerly known as Supporting People Grant) and the discontinuation of the funding for the home based alarm systems (lifeline). The budget also includes the assumptions as detailed in an earlier report (12 January 2016) which shows full recovery of the costs for these services from users. Charges for the council's sheltered housing scheme management service (funded from HRS charges and Intensive Housing Management charges) will be set at:
- i. Sheltered: £15.80 per week
 - ii. Sheltered plus: £17.80 per week
 - iii. Bronze service (to be continued for existing users): £13.80 per week
19. A contribution from the revenue budget of £7,503,000 and £4,013,000 of reserves has been allocated to support the capital programme of planned works.

Budget Summary

20. The table below summarises the HRA budget for 2016/17, a more detailed breakdown is shown in Appendix A.

HRA SUMMARY - 2016/17	2015/16 Restated Budget £'000	2016/17 Original Budget £'000	Increase / (Decrease) £'000
Dwelling Rents	(14,672)	(14,335)	337
Rents and Charges (other)	(1,188)	(1,120)	69
Service Income	(15,860)	(15,455)	406
Housing Finance & Business Management	414	179	(235)
Housing Maintenance and Repairs Service	3,124	3,032	(92)
Housing Management and Homelessness	1,149	1,029	(120)
Service Expenditure	4,687	4,240	(447)
Recharge from General Fund	1,372	1,666	294
Depreciation and Impairment	3,455	3,427	(28)
Interest/Costs re HRA Loan	2,625	2,625	(0)
Other (net)	249	7	(242)
Non-Service Expenditure	7,701	7,725	23
Operating Surplus	(3,472)	(3,490)	(18)
Funding of Capital Programme from HRA	5,935	7,503	1,568
Transfers to/from(-) Reserves	(2,463)	(4,013)	(1,550)
HRA (Surplus)/Deficit	0	0	0

Dwelling Rents

21. The average weekly rent in 2015/16 was £100.60 and in 2016/17 has decreased to £100.04, a decrease of £0.56 per week.

22. The rent increase for Supported Accommodation is a 0.9% increase (CPI + 1%, at September 2015 = -0.1%), which equates to an average rental increase of £0.75p per week.

Budget Movements

23. The table below details budget movements for Services.

	Income changes	Inflation	Service Investment	Efficiencies	Adjustment	Net Service Total
	£ '000	£ '000	£ '000	£ '000	£ '000	
Dwelling Rent	337					337
Garage Rent		(24)				(24)
Services and Facilities	101				(8)	93
Business Performance and Mgt			34	(127)	(182)	(275)
Rent, Rates and Property					40	40
Common Services Flats					(23)	(23)
Estate Maintenance					(148)	(148)
Housing Repairs		69	6		59	134
Property Services		8		(55)	(7)	(54)
Housing Services		15	55			70
Sheltered Housing					(190)	(190)
	438	68	95	(182)	(459)	(40)

Budget Variances (Greater than £10,000)

24. The budget variances where these are greater than £10,000 are detailed below.

Service	£ '000	Reason for budget variance
Dwelling Rents	337	Reduction in rent collected due to the government imposed reduction of 1%
Garage Rents	(24)	Inflationary increase
Charges for Services & Facilities	(100)	Income from the new support structure for tenants in sheltered housing
	33	Net change in income for Sheltered services recharge
Business & Performance Management	(119)	Admin team restructure, posts and associated costs moved to Housing repairs, Sheltered Housing and Housing Services
	(62)	Rent recovery posts moved to central recovery team in the General Fund
	(58)	Net effect of reduction of 2 posts no longer required and creating graduate trainee post
	(35)	Two administrative posts frozen for 4 years during government enforced rent reduction
Housing Rates & Property	11	Utility costs relating to void properties
	28	Council tax charge relating to void properties
Common Services Flats	(15)	Reduction in utility costs for communal areas
Estate Maintenance	(150)	Road resurfacing costs funded from capital expenditure
Housing Repairs	25	Admin team post restructure from Business Performance and Mgt
	23	Equipment renewal cost increases
	27	Increased work relating to asbestos removal as per new legislation
	(18)	Reduction in overtime
	69	Inflationary and incremental increase in staff pay
Housing Services	55	Admin team posts restructure from Business Performance and Mgt
	13	Inflationary and incremental increase in staff pay
Property Services	(55)	Two posts frozen for 4 years due to rent reduction savings required and reduced resource requirement due to IT module implemented to assist with the stock condition survey role
	24	Admin team post restructure from Business Performance and Mgt
Sheltered Housing	31	New lease agreements for white goods
Sheltered Housing	(60)	Reduction in Housing Related Support (supporting people grant) and previous finance support provided by the HRA
	(21)	Net minor service changes/budget movements
	(41)	
Non-Service		
Bad debt Provision	(200)	Decrease to the low impact of Universal Credit and the 1% rent reduction
Recharge from General Fund/share of Corporate Core	294	Directly relates to the General Fund cost of central and corporate services budget and the allocation of support to the Housing service
Investment Income	(31)	Increased return based on slightly better interest rates
Depreciation and Impairment	(30)	Accounting adjustment to the value of stock and other assets
RTB Administrative Allowance	(10)	Element to administer the RTB scheme
	23	
Total Budget Variance	(18)	

Movement in Reserves

25. The table below details the movement in reserves and this includes the Major Repairs Reserve.

	Actual Balance 1 April 2015 £ '000	Forecast transfer from HRA £ '000	Forecast transfer to HRA £ '000	Estimated Balance 31 March 2016 £ '000	Forecast transfer from HRA £ '000	Forecast transfer to HRA £ '000	Transfers between Reserves £ '000	Estimated Balance 31 March 2017 £ '000
RINGFENCED RESERVE								
Working Balance	463	73		536	10			546
USABLE RESERVES								
Major Repairs Reserve	131	3,340	(3,334)	137	3,411	(3,436)		112
Revenue Projects	60			60				60
Transformation Reserve	180	20		200				200
Revenue Reserves	371	3,360	(3,334)	397	3,411	(3,436)		372
Capital Projects	3,537	597	(708)	3,426	53	(3,666)	240	53
Potential Projects Reserve	800			800		(92)	(240)	468
Sheltered Housing Projects Reserve	318			318		(318)		0
Capital Reserves	4,655	597	(708)	4,544	53	(4,076)	0	521
TOTAL USABLE RESERVES	5,026	3,957	(4,042)	4,941	3,464	(7,512)	0	893
TOTAL RESERVES	5,489	4,030	(4,042)	5,477	3,474	(7,512)	0	1,439

*The £53k surplus has been added to the Capital Projects Reserve

HRA Business Plan and 5 Year Strategy

26. The Housing Service prepared a 30 year HRA Business Plan in line with the Self-Financing Agreement; from this business plan a 5 year working plan has been extracted detailing specific priorities/projects up until 2020/21. This is a rolling programme and is continuously updated.

- Appendix B – details all planned projects for the 5 year period 2016/17 – 2020/21
- Appendix C – identifies the capital financing for the period 2016/17 – 2020/21

27. A 5 year budget forecast summary table, Appendix D and a 5 year reserves forecast, Appendix E shows that the HRA budgets over the medium term are fully sustainable and the HRA is fully able to meet loan repayments and manage the projects in the business plan along with providing a consistent level of services to residents. The assumptions made in preparing the 5 year forecast are listed below;

- A decrease of 1% each year for 4 years for general needs housing (as per government guidance) in rental income and then an increase of 1% in year 5 based on low CPI values predicted.
- An increase of CPI + 1% for supported housing in 2016/17.
- No impairment to the HRA from non-dwellings due to an increase in the value of garages for the previous year and the development of garage sites for new build properties.
- Bad debt to stay consistently low due to the low risk impact of universal credit.
- CPI at 1.5% has been assumed for the medium term.

28. The authority is continuing to deliver a significant programme of investment in the first five years of the HRA business plan - the largest investment in the stock, new development and the service for many years. To date the Council has made around £27 million of investment

since the introduction of self-financing to improve the standard and availability of council housing.

29. Key achievements to date against actions identified in the HRA Business Plan are listed in Appendix E.

Risk Analysis

Risk	Likelihood	Impact	Mitigating actions
Changes in legislation may alter the assumptions contained in the proposed 2015/16 Budget and HRA Business Plan	2	2	Prudent budget management and assumptions are built into the budget predictions. This is supported by the minimum operational balance and earmarked reserves to provide a short term contingency
Rent arrears increase	1 - due to the 1% reduction it is expected that arrears will not increase	2	Housing officers provide Tenant support for those in financial difficulty.
Vulnerable people at risk due to loss of supporting people grant and discontinued support from ECC for Lifeline alarms	3 – residents may struggle financially to self-fund	3 – extra support from officers and possible increased claims for benefits and/or hardship grants	Increased officer support for those tenants affected - will need help with their finances. Residents on HB can claim for supported services within their claim.
Failure to deliver major housing and development projects	2 – the council has an ambitious development programme	3 – schemes do not progress	Robust project planning and resources aligned to deliver projects
Increase in interest rates	1 – not anticipated that rates will increase in the next year	3 – increase in loan repayment	Prudent budget management. To closely manage the situation with the support of our Financial Consultants, Arlingclose and consider fixed rate alternatives
Increases in Right to Buy discounts present a risk as the Council may be unable to replace stock at the	2 – Sales are already higher than estimated in the business	2 – Repayment of capital receipt to government	Continuous review of the Business Plan and possible options for new build housing

same rate as sales	plan		
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1 = Little or no risk or impact

2 = Some risk or impact – action may be necessary.

3 = Significant risk or impact – action required

4 = Near certainty of risk occurring, catastrophic effect or failure of project.

Appendices

Appendix A – 2016/17 Summary Budget

Appendix B – Capital Programme (5 year)

Appendix C – Capital Financing Requirement (5 year)

Appendix D – 5 year Budget Summary (2016/17 – 2020/21)

Appendix E – Business Plan – Key Achievements

APPENDIX A

HRA Budget Summary 2016/17

£'000	2015/16 Original Budget	2015/16 Restated Budget	2016/17 Original Budget	Increase / (Decrease)
Housing Revenue Income				
Dwelling Rents	(14,672)	(14,672)	(14,335)	337
Garage Rents	(184)	(184)	(208)	(24)
Other Rents etc	(3)	(3)	(3)	(0)
Charges for Services & Facilities	(835)	(1,001)	(908)	93
Contributions towards Expenditure	0	0	0	0
TOTAL INCOME	(15,695)	(15,860)	(15,455)	406
Housing Finance & Business Management				
Business & Performance Management	378	378	103	(275)
Rents, Rates & Other Property Charges	36	36	76	40
	414	414	179	(235)
Housing Maintenance & Repairs Service				
Common Service Flats	241	249	226	(23)
Estate Maintenance	293	293	145	(148)
Housing Repairs	2,190	2,190	2,324	134
Housing Sewerage	54	54	53	(1)
Newport Depot	11	11	11	0
Property Services	320	327	273	(54)
	3,109	3,124	3,032	(92)
Housing Management & Homelessness				
Housing Services	324	324	394	70
Sheltered Housing Services	595	825	635	(190)
Supporting People	53	0	0	0
	972	1,149	1,029	(120)
Total Service Expenditure	4,495	4,687	4,240	(447)
Other Costs				
Bad Debt Provision	250	250	50	(200)
Depreciation - Council Dwellings (transfer to MRR)	3,209	3,209	3,281	72
Depreciation - Other Assets (transfer to MRR)	146	146	146	0
HRA Share of Corporate Core	234	234	335	101
Impairment - Other Assets	100	100	0	(100)
Interest/Costs re HRA Loan	2,625	2,625	2,625	(0)
Investment Income	(21)	(21)	(52)	(31)
Pension Costs - Added Years	20	20	19	(1)
Recharge from General Fund	1,138	1,138	1,330	192
RTB Administrative Allowance	0	0	(10)	(10)
Total Non-Service Expenditure	7,702	7,701	7,725	24
TOTAL EXPENDITURE	12,197	12,388	11,965	(424)
OPERATING (SURPLUS)/DEFICIT	(3,498)	(3,472)	(3,490)	(18)
Funding of Capital Programme from HRA				
Funding of Action Plan Capital Items	3,745	5,696	7,503	1,807
Funding of Capital from Revenue	1,066	239	0	(239)
	4,811	5,935	7,503	1,568
Transfers to/from(-) Reserves				
Capital Projects	(514)	(514)	(3,613)	(3,099)
Change Management Reserve	0	0	0	0
Potential Developments	(620)	(778)	(92)	686
Sheltered Housing Reserve	(221)	(1,213)	(318)	895
Transformation Reserve	42	42	0	(42)
Working Balance	0	0	10	10
	(1,313)	(2,463)	(4,013)	(1,550)
Total Use of Reserves/Funding	3,498	3,472	3,490	18
(SURPLUS)/DEFICIT	0	0	0	0

APPENDIX B

HRA Capital Programme – 5 Year Forecast

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
	Forecast Spend	Forecast	Forecast	Forecast	Forecast	Forecast	
	£	£	£	£	£	£	£
HRA Fund							
HRA Capital Repairs	3,276,000	3,180,000	3,255,000	3,345,000	3,295,000	3,435,000	19,786,000
UPVC Fascia's and Guttering	88,000	100,000	100,000	100,000	100,000	100,000	588,000
Cash Incentive Scheme Grants	26,000	50,000	50,000	50,000	50,000	50,000	276,000
Light Vans Replacement programme	22,000	0	87,000	96,000	0	0	205,000
HRA Original Business Plan Schemes							
New builds							
Unidentified Sites	212,000	586,000	1,200,000	1,300,000	2,100,000	600,000	5,998,000
Catons Lane	750,000	150,000				0	900,000
Mead Court - Phase 1	50,000	0	0	0	0	0	50,000
Redevelopments							
Mead Court - Phase 2	1,263,000	505,000	0	0	0	0	1,768,000
Sheltered redevelopments							
Reynolds Court	864,000	5,786,000	620,000	0	0	0	7,270,000
Hatherley Court	300,000	1,463,000	0	0	0	0	1,763,000
Walden Place	0	400,000	400,000	0	0	0	800,000
Other schemes							
Energy Efficiency improvement schemes	375,000	150,000	0	0	0	0	525,000
Review of potential internet cafes in sheltered schemes	25,000	0	0	0	0	0	25,000
ICT							
Service charges planned repair system - (mobile solutions)	65,000	0	0	0	0	0	65,000
Housing contractors portal and module software	55,000	0	0	0	0	0	55,000
Resurfacing trunk/access roads	0	150,000	0	0	0	0	150,000
HRA Total	7,371,000	12,520,000	5,712,000	4,891,000	5,545,000	4,185,000	40,224,000

HRA Capital Financing – 5 year forecast

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	Forecast Spend	Forecast	Forecast	Forecast	Forecast	Forecast
	£	£	£	£	£	£
Business Plan Schemes						
Funded from reserves	(708,000)	(4,514,000)	0	0	(712,000)	0
HCA grant funding	0	(902,000)	0	0	0	0
Capital Receipts - RTB	(304,000)	(221,000)	(360,000)	(390,000)	(630,000)	(180,000)
HRA Financial Headroom - Specific Schemes	(2,947,000)	(3,447,000)	(1,850,000)	(910,000)	(662,000)	(322,000)
Other MRR reserve cont	0	(106,000)	(9,000)	0	(96,000)	(98,000)
Internal Borrowing	0	0	0	0	0	0
	(3,959,000)	(9,190,000)	(2,219,000)	(1,300,000)	(2,100,000)	(600,000)
Other Schemes						
Major Repairs Reserve Contribution	(3,209,000)	(3,280,000)	(3,356,000)	(3,432,000)	(3,395,000)	(3,537,000)
Other MRR reserve cont	(125,000)	(50,000)	(137,000)	(146,000)	(50,000)	(48,000)
HRA Revenue Funding	(78,000)	0	0	(13,000)	0	0
	(3,412,000)	(3,330,000)	(3,493,000)	(3,591,000)	(3,445,000)	(3,585,000)
Financing Total	(7,371,000)	(12,520,000)	(5,712,000)	(4,891,000)	(5,545,000)	(4,185,000)

APPENDIX D

HRA Summary – 5 Year Forecast 2016/17 – 2020/21

£ '000	2016/17 Original Budget	2017/18 Original Budget	2018/19 Original Budget	2019/20 Original Budget	2020/21 Original Budget
Dwelling Rents	(14,335)	(14,159)	(14,017)	(13,877)	(14,016)
Garage Rents	(208)	(196)	(202)	(207)	(209)
Other Rents etc	(3)	(3)	(3)	(3)	(4)
Charges for Services & Facilities	(909)	(868)	(896)	(918)	(927)
Contribution towards expenditure	0	0	0	0	0
Total Income	(15,455)	(15,226)	(15,119)	(15,006)	(15,156)
Housing Finance & Business Management					
Business & Performance Management	103	105	106	108	109
Rents, Rates & Other Property Charges	76	77	78	79	81
	179	182	184	187	190
Housing Maintenance & Repairs Service					
Common Service Flats	226	229	233	236	240
Estate Maintenance	145	147	149	152	154
Housing Repairs	2,324	2,359	2,394	2,430	2,467
Housing Sewerage	53	54	55	55	56
Newport Depot	11	11	11	12	12
Property Services	273	277	281	285	290
	3,032	3,077	3,124	3,170	3,218
Housing Management & Homelessness					
Housing Services	394	400	406	412	418
Sheltered Housing Services	635	645	654	664	674
Supporting people	0	0	0	0	0
	1,029	1,044	1,060	1,076	1,092
Other Costs					
Depreciation - Council Dwellings	3,282	3,356	3,432	3,518	3,606
Depreciation - Other Assets	146	150	150	150	154
Bad Debt Provision	50	50	50	50	50
Recharge from General Fund	1,330	1,350	1,370	1,391	1,412
HRA Share of Corporate Core	335	340	345	350	356
Interest/Costs re HRA Loan	2,625	2,625	2,625	2,625	2,625
Investment Income	(52)	(20)	(11)	(11)	(11)
HRA Loan Repayments	0	2,000	2,000	2,000	2,000
Pension Costs	19	0	0	0	0
Right to Buy admin allowance	(10)	(10)	(10)	(10)	(10)
	7,725	9,841	9,951	10,063	10,181
Total Expenditure	11,965	14,145	14,319	14,496	14,681
OPERATING (SURPLUS)/DEFICIT	(3,490)	(1,082)	(800)	(510)	(475)
Transfer to(+)/from(-) Capital receipts	0	(1,793)	(152)	(152)	(376)
Transfer to(+)/from(-) Working Balance	10	0	0	0	0
Revenue balance available for capital financing	(3,480)	(2,875)	(952)	(662)	(851)
Capital and Reserves					
Capital Spend	12,520	5,712	4,891	5,545	4,185
Transfer to(+)/from(-) Capital receipts (1-4-1 and other)	(221)	(360)	(390)	(630)	(180)
Transfer to(+)/from(-) reserves grants/contributions	(902)	0	0	0	0
Transfer to(+)/from(-) reserves for Major Repairs	(3,426)	(3,502)	(3,578)	(3,541)	(3,683)
Transfer to(+)/from(-) reserves for Capital Schemes	(4,071)	1,025	29	(712)	529
Transfer to(+)/from(-) reserves for Potential Developments	(92)	0	0	0	0
Transfer to(+)/from(-) reserves for Sheltered Housing Projects	(318)	0	0	0	0
Surplus Transfer	0	0	0	0	0
Capital spend financed by RCCO	3,490	2,875	952	662	851
(SURPLUS)/DEFICIT	0	0	0	0	0

APPENDIX E

Key achievements to date against actions identified in the HRA Business Plan

- Successfully delivered 21 new council homes for rent through the following schemes:
 - Holloway Crescent
 - Mead Court (Phase I)

- Plans in place to deliver the following schemes:
 - Mead Court (Phase II) - construction of 16 properties. On site and progressing well
 - Catons Lane, Saffron Walden - construction of 6 properties. On site and progressing well
 - Hatherley Court, Saffron Walden – planning permission for construction of 4 new flats and remodelling of existing sheltered scheme.
 - Reynolds Court, Newport – planning permission for redevelopment of sheltered scheme to provide 41 flats. Start on site programmed for January 2016

- Delivered one of the largest stock investment programmes in the council's history. Since April 2012 capital investment of £15m has been delivered which includes expenditure on:
 - 296 new kitchens
 - 210 new bathrooms
 - 905 replacement boilers
 - 1542 electrical rewires

- Obtained significant external funding (£½ million) towards the costs of energy efficiency measures to council properties, work included:
 - Installing external wall insulation to 158 properties
 - Installing 845 new front doors
 - Installing new energy efficient communal boilers at all sheltered schemes

- Upgraded 6 sheltered housing schemes with the provision of 'internet lounges'

- Implemented an improved integrated monitoring, response and maintenance service for sheltered schemes and Lifeline users

- Delivered service improvements including:
 - Re-structured housing property services department - 98% of repair request now dealt with as 'first time fix'
 - Produced new tenants handbook
 - Produced repairs booklet for tenants
 - Implemented annual tenancy inspections

- Completed a comprehensive review of the Allocations Policy which resulted in a number of changes including increasing the time that housing applicants have to be living in the District to go on the Housing Register

APPENDIX E continued...

Key achievements to date against actions identified in the HRA Business Plan

- Reviewed and updated the council's Anti-Social Behaviour Policy and Procedures that established a corporate approach to implementing the Anti-Social Behaviour, Crime and Policing Act 2014
- Developed a downsizing / decant policy that explains the level of compensation that will be paid to tenants when they are decanted. The policy also details the payments that will be made to tenants who decide to downsize from a property that is larger than their needs to one of a more suitable size as defined in the Council's Allocation Policy
- Developed a Void Management Policy. This policy outlines how the council intends to provide high quality homes and sustainable lettings by delivering a cost efficient void management service
- Developed a Tenancy Strategy that enabled fixed term tenancies to be offered to meet an identified need and make better use of the asset
- Set up a tenant regulatory panel and delivered a comprehensive co-regulatory framework. Supported the Panel to complete its first review of the void property process which resulted in a number of recommendations being implemented. Continuing to support the panel's ongoing programme of reviews
- Re-launched the tenant participation service under the 'Get Involved' banner