

Appendix 1

Housing Business Plan Targets

Quarterly Monitoring Report - Service Delivery Scrutiny Committee 29 June 2005

	We Have	When	Outcome	Evidence/Review
1	<p>Monitor reduction of stock</p> <p><u>Housing Stock Information</u></p> <p>As at 1.4.04 – 10515 As at 1.4.05 - 9697 Reduction of 818 broken down as follows:- Right to Buy's completed since 1.4.04 = 463</p> <p>Completed marketed properties since 1.4.04 = 84 Demolished = 144 Disposals for demolition by partners = 127</p> <p style="text-align: right;">Total 818</p> <p><u>Voids</u> 489 voids of which (lettable 114 – non lettable 375)</p> <p><u>Occupied Stock</u></p> <p>As at 1.4.05 = 9208</p>			<ul style="list-style-type: none"> • Debit Central Register • Housing Management (Northgate) System
2	<p>Housing Needs Survey and Stock Condition</p> <ul style="list-style-type: none"> • All wards have now been re-scored taking account of stock condition and housing need. • An updated housing needs survey has been carried out by David Couttie. • A joint presentation will be arranged on the results of the survey to Easington, Durham and Chester le Street • Initiated arrangements with the 3 	<p>October 2004</p> <p>December 2004</p> <p>February/March 2005</p> <p>Completion by</p>	<ul style="list-style-type: none"> • To inform area housing plans • Improved accuracy and 	<ul style="list-style-type: none"> • Stock Condition/Housing Needs Data • Scoring Matrix • Executive Minutes

Appendix 1

	<p>construction Partners to undertake further condition surveys this year. This will be for a total of 900 dwellings (300 per company) and is approximately 10% of the stock</p> <ul style="list-style-type: none"> The stock condition database is to be re-cloned to provide better data on non-surveyed dwellings. 	<p>March 2006 Completion by March 2006</p>	<p>currency of stock information.</p>	
3	<p>Continue to maximise all available funding sources</p> <ul style="list-style-type: none"> Quarterly reviews to Key Strategy and special needs Housing Forum Regular progress meetings with selected partners for individual schemes. Keep up to date with regular information from the regional housing board <p><u>Three Rivers</u></p> <p>Phases 1 & 2A complete “ 2B complete “ 3 due to commence</p> <ul style="list-style-type: none"> Trimdon – completed <p><u>DAMHA</u></p> <ul style="list-style-type: none"> Seaham – 12 Bungalows completed Peterlee – 16 Bungalows completed <p><u>Newcastle and Whitley</u></p> <ul style="list-style-type: none"> 2 four bedroom bungalows – due for completion 	<p>December 2003 March 2005 June 2005</p> <p>April 2005</p> <p>July 2005</p>		
4	<p>Production of capital programme for the next</p>	<p>January 2005</p>		

Appendix 1

	<p>5 years</p> <ul style="list-style-type: none"> Produced a medium term capital programme Existing software system replaced Ensure information on stock condition relating to decent homes is available and up to date. Initiated further work with the 3 construction Partners to develop a 3 year Decent Homes Programme with work anticipated to start January 2007 following 2 star inspection rating. 	<p>Completion by Dec 2005</p>	<ul style="list-style-type: none"> Improved information availability. Direct link between work completed and database enabling 'real time' update. Improved data input, analysis and reporting. More effective management of capital works programme Developed and realistic programme prepared in conjunction with partners to achieve the Decent Homes in 2010. 	
<p>5</p>	<p>Work in conjunction with construction partners to meet the Decent Homes Target by 2010</p> <ul style="list-style-type: none"> Work now underway to develop and agree 	<p>Three construction partners selected November 2004</p> <p>Completion by</p>	<ul style="list-style-type: none"> Long term strategic partnership (initially 5 years renewable up to 9 years) Compliance with 'Egan Principles for construction procurement including team working, respect for people and continuous improvement Long term approach enhances employment/training opportunities and acts as a buffer against skill shortages Contractual 	

Appendix 1

	Strategic Partnering Agreement and Partnering Charter with the 3 Construction Partners. This includes setting up sub groups to work on various aspects including resources and programming.	September 2005	arrangements in place in readiness for the Decent Homes Programme including assessment of resources required.	
6	<p>Reduce the number of non lettable voids by 100 properties per year.</p> <ul style="list-style-type: none"> • Monitor stock numbers • Continue partnership working through Key Strategy Group. • Steering groups involving all stakeholders have been established for Argyle Place, Hawthorne Square and Edenhill. 	<p>Monthly</p> <p>Quarterly</p> <p>Monthly</p>	<ul style="list-style-type: none"> • Consider solutions and Produce detailed plans to show timescales for reduction of stock. • Organise consultation events for the wider community to obtain views and comments to feed into the final recommendation to BPWG and executive 	<ul style="list-style-type: none"> • Business Plan Working Group minutes • Key Strategy Group Minutes • Minutes of steering groups and BPWG.

Appendix 1

7	<p>Work with EDH to help achieve 3* rating</p> <ul style="list-style-type: none"> Regular meetings held with Audit Commission and ODPM. Service Improvement Plan monitoring group Performance Management working group HQN commissioned to conduct 'critical friend' investigations of the housing service linked to A.C. report. 	<p>Monthly</p> <p>Monthly</p>	<ul style="list-style-type: none"> To monitor progress of plan and agree completion of the key actions Provide independent appraisal of the key areas for improvement. Report by HQN to be presented 13th June 	<ul style="list-style-type: none"> Minutes of meetings
8	<p>Develop a 60/40 planned to responsive repairs system</p> <ul style="list-style-type: none"> Draft report on future delivery of planned maintenance Appoint a Planned Maintenance Manager Set up Batched Maintenance Section Consultation Finalise Maintenance Structure Implement New Maintenance structure Monitor Planned Responsive Split Target 60/40 	<p>June 2004</p> <p>November 2004</p> <p>November 2004</p> <p>January 2005 May 2005</p> <p>June 2005</p> <p>Monthly</p> <p>2010</p>	<p>Complete</p> <p>Complete</p> <p>Ongoing</p> <p>Report to SMT</p>	<ul style="list-style-type: none"> Minutes of SMT Report to SMT Report to DMT
9	<p>Review lettings policies and introduce a choice based lettings system.</p>			

Appendix 1

	<ul style="list-style-type: none"> • Draft report on proposals agreed by members • Benchmarking Visit to Manchester • Detailed report to Members • Consultation on report • Staff training/office shutdown • Implementation of Orchard Software System • Existing applicants contacted for update • Visits to applicants for positive tenancy and Medical visits. • Develop monitoring to ensure the policy Achieves the aims and objectives. 	<p>October 2004</p> <p>December 2004</p> <p>Jan/Feb 2005</p> <p>February 2005</p> <p>Feb/March 2005</p> <p>April 2005</p> <p>April 2005</p> <p>May/June 2005</p> <p>July 2005</p>		<ul style="list-style-type: none"> • Report – minutes of meetings • Briefing notes • Report • Minutes of meetings • Letter • Briefing note.
10	<p>Produce a resident Involvement Strategy and Tenants Compact</p> <ul style="list-style-type: none"> • Steering groups established • Strategy complete and agreed by Full Council • Tenant Involvement Compact complete and agreed by Full Council • Steering group to continue to meet= 	<p>Monthly</p> <p>January 2005</p> <p>January 2005</p> <p>Quarterly</p>	To monitor and review the Compact document	<ul style="list-style-type: none"> • Minutes of meeting • Strategy Documents • Compact Document • Minutes

Appendix 1