Appendix 1 - Value for Money Action Plan

Value for Money issue	Objective	Performance Measures	Timescale	Progress
Links between housing management and housing strategy Priority = HIGH	Housing wide review of customer access. Link to customer access vision. Including Business Process Improvement Work.	Increase in customer satisfaction (target increase by %). Increase in number and use of access channels. Reduction in duplication of access channels.	Review completed by end of 2009.	Review of Housing Management Customer Access including links with Housing Strategy currently under way. New strategy for January 2010.
Use of agency staff Priority = HIGH	Evaluate costs and benefits of key areas of agency staff use. Set clear targets for reducing annual spend on agency staff and consultants.	Spend on agency staff (target = reduction by 25%)	Cost benefit analysis by December 2008. Target set for reporting in April 2009.	Aiming to reduce Housing Management agency staff costs in 2009 (mainly through Estates Service and Sheltered Housing reviews and appointment of permanent staff).
Unit costs for housing management service Priority = HIGH	Service redesign to reflect new strategic framework for housing management.	Housing Management Unit Cost (target = reduction by £4).	Housing Management 3 year service improvement plan agreed by November 2008. Service structures reviewed and redesign implemented during 2009.	Group Management Team re-structure underway. Further changes to follow. Retained repairs service currently being re-structured to meet needs of new Strategic Partnership.

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Information Communication Technology (ICT) systems not always fit for purpose. Priority = Medium	Review of ICT needs, costs and options for future.	Cost of ICT as % of overall spend (target = reduction % of overall spend).	Initial review complete by November 2008. Business case for joining corporate electronic document & record management – May 2009. Business case for mobile working development/pilot May 2009.	Project Manager for replacement of current Housing Management ICT system (OHMS) currently being recruited.
Income Collection performance. Priority = Medium	Implement measures to increase rent collection.	% of rent collected (target = increase by 0.5%).	Focused rent arrears marketing strategy agreed. Marketing campaign during 2009/10. Introduce 48 or 50 week rent year from April 2010.	2007/08 result = 97.75% 2008/09 result = 98.16% The percentage increase is 0.42%. New leaflets agreed and in use (including re-charges and e-benefits). Taken forward though Financial Inclusion Project in 2009. Business case for changing rent year needs to be established.

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Level of sickness absence. Priority = High	Participate in sickness absence pilot.	Average days per employee (reduction in average number of days. Target = 9 days).	Evaluation of sickness pilot by March 2009.	Sickness pilot successful with reduction in Housing Management sickness absence rate. The average so far for 2009/10 is 12.9 days as compared to 19.32 in 2008/9 (a decrease of 33%).
Adaptations (cross cutting impact Children's & Young Peoples Trust and Adult Social Care). Priority = High	Identify local costs, impact and potential Value for Money benefits of changing policies and spend on adaptations. And identify spend to save opportunities.	Performance measure should be identified as part of this work.	Develop business case for increasing adaptations funding based on local cost benefit analysis by January 2009.	This action is being taken forward by Housing Strategy who is currently looking at future arrangements.
Separate housing management and corporate procurement strategies and contracts. Priority = Medium	Identify all potential repairs and maintenance areas with potential for single contract and develop forward plan.	Number of joint contracts.	Forward plan produced by December 2008.	Meetings held with Property & Design in 2009. Limited scope for linking up current contracts. Currently reviewing all contracts that are not let on long term or included in the new Partnership.