

Business Plan 2009/10 - Audit Commission Recommendations			
Directorate Name		Housing, Culture & Enterprise	
Responsible Manager		Diane Hughes	
Date		1 June 2010	Version 2
Corporate Priorities		Directorate Objectives	
1	Protect the environment while growing the economy	Please insert the Directorate Objectives, as stated in the Directorate Plan <ol style="list-style-type: none"> 1. Providing Homes to meet the needs of the city. 2. Improve Housing Quality in the City to ensure all have access to decent homes. 3. Deliver high quality and personalised services. 4. Deliver Value for Money services. 5. Work in partnership to improve the commissioning and provision of services 6. Reduce Inequality. 7. Deliver excellent customer services. 8. Develop our workforce in line with the corporate objectives. 	
2	Better use of public money		
3	Reduced inequality by increasing opportunity		
4	Fair enforcement of the law		
5	Open and effective city leadership		

Service Objectives:

1. Improve services to an excellent standard, working with (and responding to) the diversity of our customers
2. Improve the quality and sustainability of our homes and neighbourhoods
3. Deliver value for money services and a sustainable business plan
4. Make best use of our housing stock to address housing need
5. Promote social housing as a platform for reducing inequality and creating opportunity
6. Develop our workforce in line with our service objectives

Work Plan

Council Priority	Directorate Objective	Key Actions	Target Completion Date and Key Milestone		Performance indicators	Value for Money Impact Improve Quality Improve Efficiency Financial Savings Income Generation	Risk Reference: Service Directorate Corporate	Lead Officer(s)
				Progress				
Service Objective 1 – Improve services to an excellent standard, working with (and responding to) the diversity of our customers								
3	3,7	Develop SMART service standards with residents for income management, resident involvement and other service areas where not in place.	Reviewing existing charters with residents – Summer 2009. Agree charters with area panels - Autumn 09. HMCC paper Dec 09. To be launched April 2010.	All customer service charters will be reviewed alongside local offers. Consultation to begin Summer 2010.	Local	Improve quality Improve efficiency		Diane Hughes & Heads of Service
2	3,4,7	Develop facilities on website – rent statements on line.	First project group meeting due Spring 2009. Project plan to be produced thereafter. Implementation date end of January 2010.	Existing ICT facilities did not offer a long term option for developing this service. We are currently researching new options for introducing on		Improve quality Improve efficiency Financial savings Income generation	Service: ICT risk due to security issues	David Rook/ Vicky Williams/ Philippa Toogood

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				Progress				
				line facilities with our software providers.				
3	3,4,7	Develop facilities on website – on line surveys.	Scoping exercise on immediate changes to the website to be completed Spring 2009. Identified changes to be put in place Autumn 2009.	Two surveys have been placed on line – a website survey (Jan – March 2010) and a cleaning survey for the Bristol Estate (April 2010). Further surveys will be included.		Improve quality Improve efficiency Financial savings		John Austin Locke
5	3,7	Develop facilities on website – place minutes from key meetings.	Add link to HMCC minutes – April 2009	Complete		Improve quality Improve efficiency		Diane Hughes
3	3,7	Develop facilities on website – provide feedback on mystery shopping.	Scoping exercise on immediate changes to the website to be completed Spring 2009. Identified changes to be put in place Autumn 2009.	An article on the two mystery shopping exercises will be included in autumn 2010 edition of homing in. Copies to be available on the		Improve quality Improve efficiency		John Austin Locke

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				Progress				
				website.				
4	3,7	Involve residents in monitoring of the formal complaints system.	Develop a series of focus groups on citywide panel – Spring/Summer 09. Link into customer satisfaction survey in October 2009.	Feedback on our complaints performance and the outcomes will be published and scrutinised by tenants through the 2010 annual report. Complaints performance will be added to the HMCC quarterly performance report for scrutiny and review.	Local	Improve quality Improve efficiency		Brian Foley/John Austin Locke
3	4,7	Streamline current resident satisfaction surveys and co-ordinate reporting on all surveys.	Review existing mechanisms – Summer 09. Develop and introduce new process 1 February 2010.	A central record of all surveys has been developed and quality control is applied to ensure		Improve quality Improve efficiency Financial savings		Annette Kochnari/ John Austin Locke

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				Progress				
				consistency in our surveys.				
2	3,4,6,7	Expand use of telephone surveys as a way of gauging resident satisfaction with the service.	Review existing mechanisms – Summer 09. Develop and introduce new process 1 February 2010.	We will be expanding the remit of our mystery shopping group in 2010 to undertake telephone surveys to gauge satisfaction with our services.		Improve quality Improve efficiency	Service: Financial and ICT risks	Annette Kochnari/ John Austin Locke
2	3,7	Ensure interview rooms have adequate IT facilities.	Review provision at Bartholomew House - Spring 2009. Ensure all offices have public access computers by June 2009.	Completed		Improve quality Improve efficiency Financial savings	Directorate restriction on use of rooms	David Rook/ David Hoy
2	3,7	Undertake routine analysis of telephone answering performance and use the information to improve service delivery.	Work with corporate centre – (customer services) to develop a robust system.	Telephony equipment will be reviewed as part of the customer access review.		Improve quality Improve efficiency	Financial risk Corporate risk	John Austin Locke

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				Progress				
2	3,6,7	Develop IT systems to produce detailed reports on all stages of rent recovery procedures.	Project plan to be produced by end of July 09. Implementation date January 2010.	A number of improvements have been made to our reports – final adjustments are being made.		Improve quality Improve efficiency		Steve Corbett/ David Rook/Lynn Yule
2	4	Set targets for reducing former tenant arrears.	June 09	In 2008/9 the average collection rate for former tenant arrears was 9.12% (Rent Income Excellence Network national figures). The 2009/10 collection rate for Brighton & Hove was 22.88%.	Local	Income Generation		David Rook/Lynn Yule/Irene Van Breda
5	3,7	Ensure 'successful outcome descriptions' within improvement plan are SMART.	To be completed June 2009.	Completed		Improve quality Improve efficiency		Diane Hughes
3	3,4,5,6,7	Produce a Resident Involvement Strategy (which sets out what the council and	Strategy to be drafted with Tenant	Draft strategy agreed by		Improve quality Improve efficiency		John Austin Locke

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				Progress				
		its residents want to achieve in terms of service delivery and wider community development matters).	Compact Monitoring Group April-September 09 Cabinet sign off – Dec 09. Implement Feb 2010	Tenant Compact Monitoring Group - April 2010. The draft will now be distributed for further consultation.				
3	3,4,6,7	Develop a menu of options for engagement which includes informal methods.	To be completed in conjunction with Resident Involvement Strategy.	The draft resident involvement strategy outlines the variety of options for engagement.		Improve quality Improve efficiency Financial savings		John Austin Locke
5	3,7	Ensure there is a clear understanding of our resident involvement structure (clear definition and understanding of the roles).	Section to be included in new tenant representatives handbook (launch date Summer 09), tenant handbook (launch date January 2010) Section to be	The new tenant representative handbook is in place. The revised tenant handbook will be distributed in Summer 2010.		Improve quality Improve efficiency		John Austin Locke

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				Progress				
			included in resident involvement strategy and tenant compact.	A section on our current involvement structure has been included in the draft Resident Involvement Strategy.				
2,3	3,4,5,6,7	Produce a new tenant participation compact (explain the various options for consultation and engagement, the resources available to support this, the service standards we are committed to and arrangements for monitoring the delivery of the compact).	New Tenant Compact in place and approved 1 October 2009 with target for taking to Cabinet 1 December 2009 Milestone: Launched at Tenant Compact Monitoring Group.	To be updated alongside the Resident Involvement Strategy.		Improve quality Improve efficiency		John Austin Locke
3	3,6,7	Include a clear section on resident involvement in the new tenant handbook/leaseholder handbook.	Focus group established April 08. Due to be launched January 2010.	The Tenant Handbook includes a section on resident involvement. This is due to be distributed Summer 2010.		Improve quality Improve efficiency		Diane Hughes

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				Progress				
3	3,4,5,6,7	Develop a record of all residents preferred method of consultation and engagement and use this to ensure service delivery reflects residents' needs.	Develop a facility on our housing management software system to record information. Tenant Census form in place to gather information. Spreadsheet set up March 2009 to record tenant representatives preferences.	Resident Involvement Survey completed – December 2009. All information is now available on our housing management software system.		Improve quality Improve efficiency Financial savings	Service: ICT capacity	John Austin Locke/ Heads of Service/ Steve Corbett
2,3	3,5,6	Work with partners to engage a broader range of resident's i.e. Children and Young Peoples Trust to develop links with groups representing young people.	Project to address under representation by young people. Consultation with younger people and organisations to be completed by September 2009.	Findings from the Resident Involvement Survey will be used to inform our Resident Involvement Strategy which will seek to address under representation by young people. There are also examples of		Improve quality Improve efficiency Financial savings		Jane White

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				Progress				
				action that has been taken by individual tenant associations to successfully broaden the representation within their associations.				
2,3	3,4,6,7	Expand use of innovative methods of communication in Housing Income Management Team i.e. texting.	Texting currently in use – analysis of effectiveness to take place Summer 09.	Texting still in place and is proving a successful method of communication. Further improvements to be explored through itexting.		Improve quality Improve efficiency Financial savings Income Generation		David Rook/Sue Baker
2	4,5	Improve analysis of benchmarking reports and add sufficient commentary.	Housemark workshops planned 15 May 09 and principles to be rolled out to all teams. Higher profile at Group	Housemark workshops completed. Benchmarking reports on cost, performance and satisfaction are being produced in		Improve quality Improve efficiency Income Generation		John Austin Locke/ All Heads of Service

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				Progress				
			Management Team through new performance report. New reporting tool to be produced for HMCC (June 09).	Summer 2010 for tenancy management and estates service. New HMCC report template in place.				
2,3	5,7,8	Strengthen integration and communication between Housing Income Management Team and local housing offices.	Introduce pilot surgery at local housing office – Summer 2009 New income management staff to spend time at local housing office and vice versa as part of induction – May 2009. Relaunch of Rechargeable Repairs procedures – staff conference June 09.	Job shadowing opportunities in place between all teams. Relaunch of rechargeable repairs procedures complete.		Improve quality Improve efficiency Income Generation		David Rook/ Housing Managers

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				Progress				
2	3,7	Introduce ebenefit mobile technology for on site visits (Housing Income Management Team).	To be introduced July 2009	Ebenefits very successful and has been expanded to include new claimants as well as new tenants. Technical difficulties have prevented the introduction of mobile technology during 2009/10 but further work is taking place to enable it to be operational in Summer 2010.		Improve quality Improve efficiency Financial savings Income Generation		David Rook/Sue Baker
2	7	Reduce the length of time it takes to set up a rent account from 10 days to 5 days	To take effect from May 2009. Monitored monthly.	To the end of the third quarter in 2009/10, our performance has improved to 84% of rent accounts being set up within	Local	Improve quality Improve efficiency Financial savings		David Rook/Helen Batchelor/ Julie Renvoize

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				Progress				
				ten days and an average time of five days.				

Council Priority	Directorate Objective	Key Actions	Target Completion Date and Key Milestones		PI(s) LAA NIS BVPI Local	VFM Impact Improve Quality Improve Efficiency Financial Savings Income Generation	Risk Reference: Service Directorate Corporate	Lead Officer(s)
				Progress				

Service Objective 2 – Deliver value for money services and a sustainable business plan

2	4	Take steps to further promote payment by direct debit.	Seeking good practice from Audit Commission – April 2009.	The benefits of direct debit continue to be promoted by staff. Alternative payment methods are also promoted for example pay point where it is more convenient and suited to an individual tenant.		Improve quality Improve efficiency Financial savings Income Generation		David Rook
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				Progress				
3	3,6,7	Evaluate whether evening/weekend working for Housing Income Management Team would be cost effective and improve collection rates.	Survey to be sent to 3000 tenants April 2009 – Question on extended opening times. Analyse findings Summer 2009.	Survey completed. 43% of those responding would like contact up to 8pm one evening a week, with 36% on Saturday mornings. These findings will be taken forward as part of wider customer access review.		Improve quality Improve efficiency Financial savings Income Generation		David Rook/Lynn Yule
2	4	Develop a detailed understanding of the component costs of service delivery.	Scope VFM benchmarking project & produce project plan June 09.	Initial benchmarking reports on costs, performance and satisfaction due Summer 2010.		Improve quality Improve efficiency Financial savings		Diane Hughes
2	4	Undertake robust benchmarking with peers using our understanding of our costs.	Housemark relaunch May 09. Launch of Performance	Housemark relaunched with staff May 2009. Initial benchmarking		Improve quality Improve efficiency Financial savings		All Heads of Service

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				Progress				
			Management Framework April 09.	reports on costs, performance and satisfaction due Summer 2010.				
2	3,4	Make clear links between cost and quality of/satisfaction with service delivery.	Housemark relaunch, May 09 Teams to benchmark their service thereafter. Ongoing review of satisfaction to justify costs through STATUS surveys.	Initial benchmarking reports on costs, performance and satisfaction due Summer 2010. Next STATUS survey due 2010.		Improve quality Improve efficiency Financial savings		John Austin Locke/All Heads of Service

Please insert additional rows as required

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				Progress				
Service Objective 3 – Promote social housing as a platform for reducing inequality and creating opportunity								
3	6,7	Monitor and analyse performance in rent recovery activity by diversity.	Six reports written – February 2009. Further improvements needed to reporting tools. Change request May 09. Anticipated implementation date January 2010.	Improvements to the level and quality of equalities and diversity data held on our housing management software system taking place in 2010. Diversity reports thereafter will be used to provide valuable information.		Improve quality Improve efficiency Financial savings Income Generation		Steve Corbett/ David Rook/Lynn Yule
3	6,7	Monitor effectiveness of different forms of participation by diversity.	Survey sent to Tenant & Residents Association's - March 2009. Analysis to take place.	Complete. Data now included on housing management software system.		Improve quality Improve efficiency		Steve Corbett/ John Austin Locke

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				Progress				
3	3,6,7	Ensure the new Tenant Compact addresses the needs of minority communities.	New Tenant Compact in place and approved 1 October 2009 with target for taking to Cabinet 1 December 2009 Milestone: Launched at Tenant Compact Monitoring Group.	Tenant Compact to be reviewed alongside the Resident Involvement Strategy.		Improve quality Improve efficiency		John Austin Locke
3	6,7	Develop a comprehensive understanding of vulnerable tenants and ensure this is accessible to staff.	Information to be gathered via service wide exercise Summer 2009. Further information to be gathered by Tenancy Checks – 25% of properties to be visited by July 2009. Ongoing financial inclusion interviews to generate information on new tenants.	Tenant profiling project in place to improve the level and quality of equalities data held. Financial inclusion checks taking place to gather further information. Tenancy checks taking place to gather further information.	Local	Improve quality Improve efficiency		Heads of Service

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				Progress				
3	3,6,7	Develop a financial inclusion strategy which addresses how we aim to reduce inequality and maximise income for tenants.	Current financial inclusion trial ongoing. Draft strategy to be produced July 09. Review financial inclusion strategy with IMWG – Summer 2009. Cabinet/HMCC Autumn 2009. Launch Dec 2009.	Draft financial inclusion strategy presented to HMCC – March 2010. Action plan to be developed and brought back to HMCC & Housing Cabinet for agreement.		Improve quality Improve efficiency Financial savings Income Generation		David Rook/Lynn Yule/Vicky Williams

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				Progress				
Service Objective 4 – Develop our workforce in line with our service objectives								
4	3,7,8	Develop a clear induction training programme for staff on rent recovery procedures.	End of July 09	Induction procedure in place and reviewed regularly to ensure they are effective.		Improve quality Improve efficiency Financial savings Income Generation		Vicky Williams/ Sue Baker
3	3,6,7,8	Train Housing Income Management Team (HIMT) staff to provide advice on energy efficiency.	End of September 09	Financial Inclusion Strategy addresses issues of energy efficiency. Training has been secured through the Energy Saving Trust for tenant energy champions who will provide energy advice on simple actions around the home that		Improve quality Improve efficiency Financial savings		Vicky Williams/ Sue Baker

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				Progress				
				everyone can take to reduce fuel bills.				
3	3,6,7,8	Provide HIMT staff with clear guidance on the most appropriate route for referring residents to money advice.	End of June 09	Variety of sources of referrals – HIMT staff are aware of the various options and will work with the most relevant provider for an individual tenant.		Improve quality Improve efficiency Financial savings Income Generation		Vicky Williams/ Sue Baker
3	7,8	Ensure resident involvement is part of induction training for all new staff.	End of June 09	Individual inductions in place. Monthly meetings to introduce new staff to resident involvement will commence Summer 2010		Improve quality Improve efficiency		John Austin Locke/ Community Participation Officer's

Please insert additional rows and tables as required

