

| Business Plan 2009/10 - Audit Commission Recommendations | | | |
|---|---|-------------------------------|---|
| Directorate Name | | Adult Social Care & Housing | |
| Responsible Manager | | Diane Freeland | |
| Date | | 20/05/09 | Version Draft |
| Corporate Priorities | | Directorate Objectives | |
| 1 | Protect the environment while growing the economy | | Please insert the Directorate Objectives, as stated in the Directorate Plan 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 | | 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 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. | | Local | Improve quality Improve efficiency | | John Austin Locke, David Rook, Heads of Service as required |
| 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. | | | Improve quality Improve efficiency Financial savings Income generation | Service: ICT risk due to security issues | David Rook/ Vicky Williams/ Philippa Toogood |

| Council Priority | Directorate Objective | Key Actions | Target Completion Date and Key Milestone | | 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 | | | | |
| 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. | | | Improve quality Improve efficiency Financial savings | Resource & Capacity | 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 Freeland |
| 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. | | | Improve quality Improve efficiency | Resource & Capacity | John Austin Locke |
| 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. | | Local | Improve quality Improve efficiency | | Brian Foley/John Austin Locke |

| Council Priority | Directorate Objective | Key Actions | Target Completion Date and Key Milestone | | 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 | | | | |
| 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. | | | Improve quality Improve efficiency Financial savings | | Annette Kochnari/ John Austin Locke |
| 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. | | | 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 Barts 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. | | | Improve quality Improve efficiency | Financial risk Corporate risk | John Austin Locke |
| 2 | 3,6,7 | Develop IT systems to produce detailed reports on all | PID's to be produced by end of | | | Improve quality Improve efficiency | | Steve Corbett/ |

| Council Priority | Directorate Objective | Key Actions | Target Completion Date and Key Milestone | | 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 | | | | |
| | | stages of rent recovery procedures. | July 09. Implementation date January 2010. | | | | | David Rook/Lynn Yule |
| 2 | 4 | Set targets for reducing former tenant arrears. | June 09 | | 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. | | | Improve quality Improve efficiency | | Diane Freeland |
| 3 | 3,4,5,6,7 | Produce a Resident Involvement Strategy (which sets out what the council and its residents want to achieve in terms of service delivery and wider community development matters). | Strategy to be drafted with TCMG April-September 09 Cabinet sign off – Dec 09. Implement Feb 2010 | | | Improve quality Improve efficiency | | John Austin Locke |
| 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. | | | Improve quality Improve efficiency Financial savings | | John Austin Locke |
| 5 | 3,7 | Ensure there is a clear understanding of our resident involvement structure (clear | Section to be included in new tenant | | | Improve quality Improve efficiency | | John Austin Locke |

| Council Priority | Directorate Objective | Key Actions | Target Completion Date and Key Milestone | | 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 | | | | |
| | | definition and understanding of the roles). | representatives handbook (launch date Summer 09), tenant handbook (launch date January 2010) Section to be included in resident involvement strategy and tenant compact. | | | | | |
| 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. | | | 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. | | | Improve quality Improve efficiency | | Diane Freeland |
| 3 | 3,4,5,6,7 | Develop a record of all residents preferred method of consultation and engagement | Develop a facility on OHMS to record information. | | | Improve quality Improve efficiency Financial savings | Service: ICT capacity | John Austin Locke/ Heads of |

| Council Priority | Directorate Objective | Key Actions | Target Completion Date and Key Milestone | | 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 | | | | |
| | | and use this to ensure service delivery reflects residents' needs. | Tenant Census form in place to gather information. Spreadsheet set up March 2009 to record tenant representatives preferences. | | | | | 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. | | | Improve quality Improve efficiency Financial savings | | Jane White |
| 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. | | | 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. | | | Improve quality Improve efficiency Income Generation | | John Austin Locke/ All Heads of Service |

| Council Priority | Directorate Objective | Key Actions | Target Completion Date and Key Milestone | | 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 | | | | |
| | | | Higher profile at GMT through new performance report. New reporting tool to be produced for HMCC (June 09). | | | | | |
| 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. | | | Improve quality Improve efficiency Income Generation | | David Rook/ Housing Managers |
| 2 | 3,7 | Introduce ebenefit mobile technology for on site visits | To be introduced July 2009 | | | Improve quality Improve efficiency | | David Rook/Sue |

| Council Priority | Directorate Objective | Key Actions | Target Completion Date and Key Milestone | | 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 | | | | |
| | | (Housing Income Management Team). | | | | Financial savings Income Generation | | 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. | | Local | Improve quality Improve efficiency Financial savings | | David Rook/Helen Batchelor/ Julie Renvoize |

| 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. | | | Improve quality Improve efficiency Financial savings Income Generation | | David Rook |
| 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. | | | Improve quality Improve efficiency Financial savings Income Generation | | David Rook/Lynn Yule |
| 2 | 4 | Develop a detailed understanding of the | Scope VFM benchmarking | | | Improve quality Improve efficiency | | Diane Freeland |

| 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 | | | | |
| | | component costs of service delivery. | project & produce project plan June 09. | | | Financial savings | | |
| 2 | 4 | Undertake robust benchmarking with peers using our understanding of our costs. | Housemark relaunch May 09. Launch of Performance Management Framework April 09. | | | Improve quality Improve efficiency Financial savings | | All Heads of Service |
| 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. | | | Improve quality Improve efficiency Financial savings | | John Austin Locke/All Heads of Service |

Please insert additional rows as required

| 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 References Service Directorate Corporate | Lead Officer(s) |
|--|--------------------------|--|---|----------|--------------------------------------|---|---|--|
| | | | | 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. | | | 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 TRA's - March 2009. Analysis to take place. | | | Improve quality Improve efficiency | | Steve Corbett/ John Austin Locke |
| 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 | | | Improve quality Improve efficiency | | John Austin Locke |

| 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 References Service Directorate Corporate | Lead Officer(s) |
|------------------|-----------------------|---|---|----------|--------------------------------------|---|---|-------------------------------------|
| | | | | Progress | | | | |
| | | | Monitoring Group. | | | | | |
| 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. | | Local | Improve quality Improve efficiency | | Heads of Service |
| 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. | | | Improve quality Improve efficiency Financial savings Income Generation | | David Rook/Lynn Yule/Vicky Williams |

| 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 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 | | | Improve quality Improve efficiency Financial savings Income Generation | | Vicky Williams/ Sue Baker |
| 3 | 3,6,7,8 | Train HIMT staff to provide advice on energy efficiency. | End of September 09 | | | Improve quality Improve efficiency Financial savings | | Vicky Williams/ Sue Baker |
| 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 | | | 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 | | | Improve quality Improve efficiency | | John Austin Locke/ Community Participation Officer's |

Please insert additional rows and tables as required