

Health and Housing Department General Fund Business Plan

2004/05

2004/05 Health and Housing General Fund Business Plan

1. Brief Description of the Service and its Purpose

The Department is responsible for the provision of Council Housing, the delivery of the Council's Housing Strategy and the provision of a wide range of environmental and health related services. The management of the Council's Housing stock is covered by a separate Housing Revenue Account Business Plan. All other departmental services are included in this document and are summarised below:

- **Housing General Fund services include:**

Housing Needs - The Council has a statutory responsibility to meet its obligations to Homeless applicants. It provides a comprehensive housing advice service is prevention of homelessness and takes action to avoid unnecessary placements in Bed & Breakfasts. The Council also operates a Joint Housing Register with its Housing Association Partners to assist those applicants wishing to access social housing.

Housing Enablement and development - providing a co-ordinating role and support for various voluntary sector organisations, which make a valuable contribution towards meeting housing needs in the district

Private Sector Housing - The Council has a statutory responsibility for enforcement action in respect of substandard housing conditions in the private sector and to achieve annual savings in home energy use)

- **Grant assistance** - the Regulatory Reform Order 2002, provides for discretionary means tested grants for the renovation of unfit houses and for a wide range of other essential works/home energy saving measures; grant aided assistance is available for adaptations for the benefit of disabled and elderly persons within their homes. In addition, assistance may be offered to landlords wishing to join the Council's Accreditation scheme for Houses in Multiple Occupation and student lets **The Environmental Health** service carries out a wide range of public protection duties, including the enforcement of environmental protection, dog control, food safety, occupational health and safety legislation and the provision of general advice and promotional work relating to environmental and health issues.
- **Client Services** include Waste Management, Cleansing and other external environmental health services provided by Serco. This includes Bucket emptying, the Recycling Service ("door to door" covering all households, bring-sites, home composting and Waste minimisation initiatives), Pest Control, Public Conveniences, the Refuse service (a wheeled bin system of refuse collection) and Street Cleansing (which is now subject to a statutory code and is achieved by a mix of scheduled cleansing and responsive work) The Council is responsible for the sweeping of approximately 1,000 miles of public highway.
- **Health for All** is jointly funded by the City Council and the Local Health Authority and works to priorities established by a joint Health For All 2000 Group comprised of representatives from the City Council, Health Authority, Winchester and Eastleigh Healthcare Trust, Hampshire County Council and other involved groups including voluntary and private sector employees.

2. Links between services and Council strategic priorities

	Strategic priority	Departmental responsibility
1	Homes and environment	<i>Provision and enablement of Affordable Housing Housing Enforcement and the provision of grant assistance Co-ordination of work with travellers Nuisance Investigations Planning consultations Street Cleansing services Contaminated Land</i>
2	Green agenda	<i>Waste management & Recycling Cleansing and management of the “Street Scene” Stray dogs Air Quality management Water supply testing Pollution Control Nuisance investigations Contaminated Land Home energy efficiency and Home Energy Conservation Act (HECA) Provision of high quality “green” homes</i>
3	Social inclusion	<i>Health Improvement agenda Health Protection responsibilities Responding to requirements of Anti Social Behaviour Act Nuisance Investigations Grant aided assistance for disabled, elderly & vulnerable households Homecheck Fuel poverty Provision of affordable housing on planning gain sites</i>
4	Customer service	<i>Meeting corporate targets and expectations in customer service Working with the Customer Services Unit to ensure seamless service provision Charter Mark accreditation for Environmental Health</i>
5	Economic prosperity	<i>Planning consultations Provision of key worker accommodation Key worker strategy</i>
6	Cultural and leisure opportunity	<i>Health Improvement agenda</i>

3. Summary of Core Activities for 2004/05

Core activities for 2004/05 include:

Affordable Housing – Delivering 110 units of affordable housing for rent and also determining how future programmes will be funded

Air Quality – Approving and delivering an Action Plan for the Air Quality Management Area (AQMA)

Anti-Social Behaviour Act – To determine the response to proposed new duties under the act and work with other departments/partners in delivering those new duties

Cleansing – To maintain overall cleansing standards and review existing schedules to identify potential for more efficient services. Also, to increase scheduled cleansing of trunk roads.

Dog Control – In addition to maintaining existing service levels, to determine the most appropriate method of providing an out of hours service to respond to and collect stray dogs.

Food and Health & Safety – To inspect 100% of all premises due for inspection in the year and take any necessary action to ensure compliance with relevant standards

Health for All - Development of Corporate Health Improvement Strategy (CHIS) and the production of the Health Improvement Plan, integrating it into Local Strategic Partnership (LSP) priorities

Health Improvement and Social Inclusion – To promote the Health Improvement and Social Inclusion (HISI) partnership fund and co-ordinate £75k joint funded grant provision to appropriate agencies

High Quality Environment – To deliver the action plan items relating to Health and Housing from the High Quality Environment Best Value review Action Plan, particularly in relation to recycling, cleansing and promoting public awareness of environmental issues.

Homelessness – To achieve the Government target of placing no homeless people in bed and breakfast

Housing Strategy and Action Plans – To deliver all key actions detailed in the Housing Strategy, Housing Best Value, Homelessness Strategy and Private Sector Renewal Strategy action plans

Mandatory and Discretionary Renovation Grants – To process £450k of mandatory disabled facilities grants and £170k of discretionary renovation grants throughout the year.

Waste and Recycling – To improve existing recycling rates and to implement a trial “alternate weekly collection” system (AWC) for refuse and recycling and a collection of green waste

4. Proposed Developments and Improvements of the Service 2004 to 2009

Start Date	Proposed Development/Improvement	In Response To	Anticipated Outcome	Contribution to Corporate Objectives
2004/05				
<i>Cross Cutting and Departmental Issues</i>				
HH1	Deliver the Housing Strategy 2004-07 Action Plan	Housing Strategy and national/regional and local Housing priorities	Addressing Housing Need for local residents, key workers and homeless applicants	To provide affordable homes in safe and pleasant environments for all sectors of our community
HH2	To develop Intranet/Internet based library of policy and procedure manuals for all services, including statement of clear aims and standards	Corporate commitment to address whole approach to customer service	Clear understanding for all staff, members, and customers on service standards and expectations	To make our services more readily available through the internet and more convenient hours of service
HH3	Review management systems and undertake Business Process re-engineering in preparation for Corporate Customer Services Unit	Corporate commitment to address whole approach to customer service	Clear information systems for new unit and effective responses to customers	To establish a dedicated customer service unit responsible for dealing with enquiries and complaints effectively
HH4	Implement Geographical Information System (GIS) across the Department	IEG Statement and E Government requirements	Improved information sharing across departments and on Internet	To make our services more readily available through the internet and more convenient hours of service
HH5	Implement Document Management System within Environmental Health Services	IEG Statement and E Government requirements	Improved information sharing across teams and departments. Reduction in storage requirements	To provide a high standard of customer service in all that we do
HH6	Completion of actions arising from High Quality Environment Best Value Review	Action plan from the review	Completed actions	To introduce pilot schemes for better management of local environments and to provide affordable homes in safe and pleasant environments for all sectors of our community

Start Date	Proposed Development/Improvement	In Response To	Anticipated Outcome	Contribution to Corporate Objectives
<i>Housing Needs</i>				
<i>HN1</i>	To consider the Office of the Deputy Prime Minister's (ODPM) reports on Choice Based Lettings Pilot Schemes and report on their appropriateness to Winchesters circumstances(Grant £20,000)	Governments Initiative on moving towards more choice for housing applicants	Dependant on the ODPM feedback on Pilots	To help people access the services they need and to provide a high standard of customer service in all that we do
<i>HN2</i>	To review the structure and operation of the Housing Needs team	Need to narrow span of control and improve performance monitoring with assistance of service delivery/provision	Improvement in quality/service provided	To provide a high standard of customer service in all that we do
<i>Housing Enablement and Development</i>				
<i>HED1</i>	Bid for £3M of Govt funding per annum for new affordable housing schemes	Key corporate priority	Achieve funding for 110 units of accommodation	To provide affordable homes in safe and pleasant environments for all sectors of our community
<i>HED2</i>	Investigate the use of Local Authority resources to fund new provision of affordable housing	Key corporate priority	Funding identified	To provide affordable homes in safe and pleasant environments for all sectors of our community
<i>HED3</i>	Establish Housing Forum	Public/Customer feedback for housing strategy	Regular meetings started by Sept 04	To provide affordable homes in safe and pleasant environments for all sectors of our community. To ensure that everyone can play a full part in the life of their community

Start Date	Proposed Development/Improvement	In Response To	Anticipated Outcome	Contribution to Corporate Objectives
<i>HED4</i>	Investigate the opportunities of updating Housing Needs survey on an annual basis	Prioritising investment in new affordable housing	Update in Nov 2004	Make best use of Council owned land and use our planning policies to secure sufficient land and funding to provide, in partnership, a full range of high quality homes for rental or ownership to meet the needs of our residents
<i>HED5</i>	Establish key worker strategy	Changing affordable housing funding streams	Completed Aug 04	To achieve a strong and diverse urban and rural economy which builds on local strengths and offers opportunities for all
<i>Private Sector Housing</i>				
<i>PSH1</i>	Implementation of the Council's Private Sector Housing Renewal Strategy	Housing Regulatory Reform Order 2002 Corporate Strategy	Delivering the renewal strategy by targeting resources to secure improvements in the worst condition dwellings and provide discretionary assistance to households in greatest need of help	To secure healthier and safer communities and to protect the built environment; work with partners to make our communities safer.
<i>PSH2</i>	Expand the Homecheck service to Under 5s for a 2 year pilot project in conjunction with the PAIN Alliance	Health improvement priority and opportunity for HISI funding	2 year Pilot project to evaluate effectiveness of home safety checks	Addresses social inclusion issues as part of health improvement agenda
<i>PSH3</i>	Robust promotion of the Council's Accreditation Scheme for Houses in Multiple Occupation and student lettings	Private Sector Housing Renewal Strategy Corporate Strategy	Increased take-up of Accreditation status by private landlords and improved living conditions in a high priority sector of the private housing market	To secure healthier safer communities and to protect the built environment - working in partnership with and support to private landlords for the well being of occupying tenants

Start Date	Proposed Development/Improvement	In Response To	Anticipated Outcome	Contribution to Corporate Objectives
PSH4	Increased level of mandatory Disabled Facilities Grant activity	Private Sector Housing Renewal Strategy Corporate Strategy	To meet demand for adaptations and improvements for disabled households and to achieve annual capital expenditure target and govt subsidy	To secure healthier safer communities especially to assist disabled, frail and elderly households, work with partners to make our communities safer
PSH5	Introduce a joint Home Improvement Agency for the Council in conjunction with Test Valley BC and East Hampshire DC through the HCC Supporting People strategy	Private Sector Housing Renewal Strategy	Improved service and support for elderly, disabled and vulnerable households in need of essential home improvements and repairs	To secure healthier safer communities to help these particular households remain in their own homes for as long as possible, work with partners to make our communities safer
PSH6	To maintain an effective Homecheck service to elderly households within the constraints of the annual budget allocation	Private Sector Housing Renewal Strategy	To help reduce falls, injury and trauma within the home and to improve basic home security measures as appropriate	To secure healthier safer communities with the support of partner organisations and voluntary agencies
PSH7	To develop new home energy conservation promotions and energy saving projects to meet the Council's statutory role to achieve year on year domestic fuel savings and to reduce fuel poverty levels in the district	Home Energy Conservation Act 1995 Private Sector Housing Renewal Strategy	Annual improvements in the level of home energy efficiency in the private sector housing stock To target and assist fuel poor households achieve improved insulation and home energy savings	To secure healthier safer communities working with partners to make our communities safer To minimise pollution and waste and to make efficient use of resources

Start Date	Proposed Development/Improvement	In Response To	Anticipated Outcome	Contribution to Corporate Objectives
<i>PSH8</i>	Comprehensive review and consultation on the Council's policy for Mobile Home Parks and site licence conditions	Caravan Sites and Control of Development Act 1960 Private Sector Housing Renewal Strategy	To produce an updated policy on site licence conditions, monitoring/ securing necessary changes and on site improvements for the well being of mobile home park residents	To secure healthier safer communities in conjunction with mobile home park owners and with support and advice from other consultees
<i>PSH9</i>	To progress the joint initiative between HCC and district councils for the provision of transit sites for gypsies and travellers	Private Sector Housing Renewal Strategy	Identification of suitable locations to establish sufficient transit sites in the district	To ensure that everyone can play a full part in the life of their community
<i>Environmental Protection</i>				
<i>EP1</i>	Implement the action plan from the Environmental Protection Service Inter Authority audit	Outcome of Environmental Protection Service Inter Authority audit	Improved score at next audit	Work with partners to make our communities safer to provide a high standard of customer service in all that we do
<i>EP2</i>	Completion of Air Quality Action Plan and approval by Department of Environment, Food and Rural Affairs (DEFRA)	Statutory duty to produce plan following declaration of Air Quality Management Area	Approved Air Quality Action Plan	Work with other authorities to introduce measures to ensure that the AQMA can be removed by end 2006
<i>EP3</i>	Assist with the implementation of the new Licensing Act provisions as a consultee on nuisance issues	Provision of new legislation	Licences which control nuisances issues and protect amenity of the area	To minimise pollution and waste and to make efficient use of resources

Start Date	Proposed Development/Improvement	In Response To	Anticipated Outcome	Contribution to Corporate Objectives
<i>Commercial</i>				
C1	To develop a Health & safety inspection programme and Service Plan that will meet the requirements of the Health and Safety Executive/Local Authorities Enforcement Liaison Committee (HELA) Strategy	Increasing pressure from Health & safety Commission to ensure HELA Strategy requirements are met	More HELA targets met and improved inter-authority audit score	Work with partners to make our communities safer and to ensure that everyone can play a full part in the life of their community
<i>Waste Management/Cleansing</i>				
WM1	Preparation for Pilot AWC project which will commence in October 2004	Govt targets to improve recycling rates	Improved recycling rates	Introduce improved waste collection and recycling services including the kerbside collection of garden waste
WM2	Provision of enhanced litter picking of verges and central reservation for major trunk roads	New statutory duty	Meeting statutory duty	Minimise pollution and waste, to make efficient use of resources and introduce pilot schemes for better management of local environments
WM3	Completion of actions arising from High Quality Environment Best Value Review including review of cleansing schedules to achieve better co-ordination of services	Action plan from the review	Completed actions including better co-ordination of cleansing services	Minimise pollution and waste, to make efficient use of resources and introduce pilot schemes for better management of local environments
<i>Health For All</i>				
HFA1	Development of Corporate Health Improvement Strategy (CHIS)	Health Improvement agenda and links to LSP	Approved CHIS	To ensure everyone can play a full part in the life of their community; to work with and support the voluntary sector to deliver the most appropriate services for the local communities

Start Date	Proposed Development/Improvement	In Response To	Anticipated Outcome	Contribution to Corporate Objectives
HFA2	Complete production of Health Improvement plan and integrate into LSP priorities	Health Improvement & LSP agendas	Agreed Health Improvement Plan	To ensure everyone can play a full part in the life of their community; to work with and support the voluntary sector to deliver the most appropriate services for the local communities

Start Date	Proposed Development/Improvement	In Response To	Anticipated Outcome	Contribution to Corporate Objectives
2005/09				
<i>Housing Needs</i>				
HN3	To undertake a comprehensive review of the Homeless Strategy	New statutory duties	Improvements in the quality of service	To provide affordable homes in safe and pleasant environments for all sectors of our community
HN4	To develop leasing arrangements with Housing Associations operating in the area to increase the amount of good quality temporary housing available for homeless families	The ODPM's initiative of reducing the use of Bed and Breakfasts (B+B) for homeless families and increasing the supply of good quality temporary housing.	Families only being placed in B+B in cases of emergency	Make best use of Council owned land and use our planning policies to secure sufficient land and funding to provide, in partnership, a full range of high quality homes for rental or ownership to meet the needs of our residents To ensure that everyone can play a full part in the life of their community

Start Date	Proposed Development/Improvement	In Response To	Anticipated Outcome	Contribution to Corporate Objectives
<i>HN5</i>	To work with our housing association partners and improve the monitoring of nomination arrangements	The need to maximise suitable accommodation available for those in housing need	Improved information on available social housing	Make best use of Council owned land and use our planning policies to secure sufficient land and funding to provide, in partnership, a full range of high quality homes for rental or ownership to meet the needs of our residents To ensure that everyone can play a full part in the life of their community
<i>Housing Enablement and Development</i>				
<i>HED6</i>	Update Empty Homes Strategy	Changing legislation	Updated 05/06	Make best use of Council owned land and use our planning policies to secure sufficient land and funding to provide, in partnership, a full range of high quality homes for rental or ownership to meet the needs of our residents
<i>HED7</i>	Update housing needs survey	Update investment areas	Updated 06/07	Make best use of Council owned land and use our planning policies to secure sufficient land and funding to provide, in partnership, a full range of high quality homes for rental or ownership to meet the needs of our residents
<i>HED8</i>	Monitor Housing Association (HA) performance on decent homes standard	Ensuring good quality stock	Started 05/06	Refurbish our existing housing stock in order to meet the Decent Homes standard by the 2010 target date

Start Date	Proposed Development/Improvement	In Response To	Anticipated Outcome	Contribution to Corporate Objectives
<i>Private Sector Housing</i>				
<i>PSH10</i>	Roll out under 5's Home safety checks if pilot project proves effective and core funding obtained	Health Improvement need and availability of funding	Core funded Home safety checks for Under 5's and health improvement outcomes	Contribution to health improvement agenda
<i>Environmental Protection</i>				
<i>EP5</i>	Delivery of Air Quality Action Plan	Statutory Duty	Improved air quality	Work with other authorities to introduce measures to ensure the AQMA can be removed by end 2006
<i>EP6</i>	Roll out of mediation service across the district if proves successful	Evaluation report on pilot project	Improved outcomes	To provide affordable homes in safe and pleasant environments for all sectors of our community
<i>Commercial</i>				
<i>C2</i>	Development of Restaurant/Pub award scheme in partnership with tourism and health promotion officers	Health Improvement priority and need to address second hand smoking issues	New scheme and roll out across the district/County	To ensure that everyone can play a full part in the life of their community Encourage healthier lifestyles
<i>Waste Management</i>				
<i>WM4</i>	Report back findings of Pilot AWC project and consider roll out across the rest of the district	Government targets to improve recycling rates	Improved recycling rates	Introduce improved waste collection and recycling services including the kerbside collection of garden waste
<i>Health For All</i>				
<i>HFA3</i>	Review of Health Improvement Plan and revision to incorporate any newly emerging priorities	Health Improvement agenda and partnership working with Primary Care Trust (PCT)	Revised Health Improvement plan	To ensure that everyone can play a full part in the life of their community

5. Service Priorities for 2004/05

Theme; Corporate Aim/Objective	Linked To	Activity	Objective(s)/Targets/PIs	Anticipated Outcome	Resources
<i>Housing Needs</i>					
Social Inclusion Customer Service	Housing Strategy Homeless Strategy	To monitor and review the Delivery Plan set out in the Homeless Strategy	To improve the range, accessibility and quality of homeless/housing advice services available	More preventative work thus reducing the number of applicants becoming homeless	Staff/Time
Social Inclusion Customer service	Housing Strategy	To keep the scheme of allocation under review and improve application forms to maximise the information obtained from applicants in assessing their housing needs	To provide an efficient and prompt service to existing and potential tenants on both the housing waiting and transfer registers in the prioritisation of Housing Needs and the allocation of properties that become vacant and are available for occupation.	Improvements in accessing social housing for those in housing need	Staff time
Social Inclusion Customer Service	Housing Strategy Homeless Strategy	Work closely with both statutory and voluntary organisations in the district to develop effective joint working protocols	To provide a seamless Housing Needs and Advice Service to customers.	The impartial advice given prevents homeless in the district and increases access to housing for many persons	Staff Time

Theme; Corporate Aim/Objective	Linked To	Activity	Objective(s)/Targets/PIs	Anticipated Outcome	Resources
Social Inclusion Healthier and Safer Communities	Homeless Strategy	To work closely with housing associations and others operating in the Winchester District to improve the availability of good quality temporary housing	To continue to meet the ODPM's target of no families with children/expecting being placed in Bed and Breakfast save in an emergency and then for no longer than 6 weeks	No families in bed and breakfast save those placed in an emergency	Staff Time = ODPM grant of £20,000
Social Inclusion Healthier and safer communities	Homeless Strategy	Receiving and processing homeless applications	To issue written notification on homeless decisions to homeless applications within 33 working days in 90% of cases	Improvement in service delivery	To meet national standards and targets
<i>Housing Enablement and Development</i>					
Homes and Environment	Housing strategy	Housing	Commission 110 affordable housing units	Start on Site	£3M grant funding from Housing Corporation £1M LA funding
<i>Private Sector Housing</i>					
Sustainability	Fuel Poverty Strategy	Actively promoting effective home energy saving measures	To achieve an estimated annual energy saving of 2.5% in the district LPI 2. Action Plan Private Sector Housing	Reduction in the level of fuel poverty households in the district	General fund service for capital and revenue costs

Theme; Corporate Aim/Objective	Linked To	Activity	Objective(s)/Targets/PIs	Anticipated Outcome	Resources
Healthier safer communities	Corporate Strategy	Implementation of the Council's Private Sector Housing Renewal Strategy including the Homecheck scheme	Annual reduction in the number of unfit or sub standard dwellings (BVPI 62); assistance for disabled and frail households, improvements in amenity standards and fire safety in Houses in Multiple Occupation (HMOs)/student lettings; reduction in home accidents to the elderly; annual savings in home energy; improvements to standards on mobile home parks	Better quality living conditions in the private housing stock and helping to maintain the availability and choice within this sector across all tenures Direct contribution to Sustainable Communities policy and the Council's 'Green Agenda'	General Fund services for revenue and capital costs
<i>Environmental Protection</i>					
Customer service	Customer Contact Centre project	Preparatory work including development of project plan for Environmental Health Charter Mark application in 2005	Successful application for Charter Mark status in 2005	Renewed Charter Mark status for EH services in 2005	Delivered from within existing staff resources – application fee required.
Social Inclusion	Health Improvement agenda	To pilot use of Health Impact Assessments in assessing service effectiveness	To develop a toolkit for use by service managers to measure health impact	More effective services and improved health outcomes	Staff time

Theme; Corporate Aim/Objective	Linked To	Activity	Objective(s)/Targets/PIs	Anticipated Outcome	Resources
Homes and Environment		To establish working protocols with neighbourhood wardens on dog fouling issues	Provision of new neighbourhood warden service	Better working arrangements and faster response times	Staff time
Homes & Environment	Complaints of neighbourhood nuisance	Completion of pilot nuisance mediation scheme in Stanmore in partnership with Winchester & District Mediation Scheme		More sustainable outcomes of neighbourhood management and reduction in repeat cases	Staff time
<i>Commercial</i>					
Social Inclusion	New Code of Practice (COP)	Respond to proposed new Code of Practice on Food Safety from the Food Standards Agency (FSA)		Action plan to meet new COP requirements Satisfactory audit from FSA or Inter-authority	Staff time
Social Inclusion	Need to ensure we can meet inspection targets	Revision of working practices in order to streamline post inspection process		Inspection targets met	Staff time
Customer Service	BVPI 166	Env Health Business Consultation Forum	Meetings held Level of satisfaction on attendance	2 meetings held during the year	Staff Room costs
Customer Service	Customer Relationship management	Put in place arrangements to cover for maternity staff absences during 2004/05	No slippage in Performance Indicators (PI) for service areas	Full complement of staff throughput absence periods	Staff Funding for cover

Theme; Corporate Aim/Objective	Linked To	Activity	Objective(s)/Targets/PIs	Anticipated Outcome	Resources
<i>Waste Management</i>					
Green agenda	Project Integra Strategy & Business Plan	Work with Project Integra to improve recycling rates across the district including preparations and delivery of pilot project on AWC	BVPI	Improved recycling rates	Staff contractor
Customer Service	Need to maximise resources and to protect assets	Undertake a review of public convenience provision and link to asset management plan	Asset management plan for public conveniences	Report to Health PIC	Staff time
Homes and Environment	Provision of New PI	Develop action plan to respond to new litter cleansing requirements of BVPI 199	As set out in BVPI 199	Meeting requirements of BVPI	Staff time
<i>Health For All</i>					
Social inclusion	Corporate Strategy Proposed CHIS	To support the LSP in developing the Health improvement aspects of the Community strategy	LSP implementation timetable	Completion of Community Strategy	Staff
Social Inclusion	Health Improvement agenda	To support pilot use of Health Impact Assessments in assessing service effectiveness		More effective services	Staff time
Social Inclusion	Request from Health PIC and Cabinet	Provide a training workshop and support any review of the City Council's contribution to tackling Drug & Alcohol issues		Training workshop and possible Informal Member Officer Group on the issue	Staff time

6. Resource Implications*Housing Services*

2003/04 Revised			Service Activity	2004/05 Estimate			FTEs	Notes
Exp.	Income	Net		Exp.	Income	Net		
£000's	£000's	£000's		£000's	£000's	£000's		
4,900	0	4,900	Care in the Community	4,900	0	4,900	0	
86,270	(86,270)	0	Corporate Property Repairs	96,950	(96,950)	0	1.13	
0	(8,300)	(8,300)	General Improvement Areas	0	(8,300)	(8,300)	0	
29,330	(4,080)	25,250	Home Check	33,980	(4,080)	29,900	0.6	
30,730	0	30,730	Home Energy Conservation	33,170	0	33,170	0.32	
13,930	(17,600)	(3,670)	House Purchase Advances	12,960	(17,600)	(4,640)	0	
489,480	0	489,480	Housing Enablement	1,955,910	0	1,955,910	3.95	2004/05 includes capital financing for Transitional Housing Grant
87,000	0	87,000	Community Planning Study	0	0	0	0	
222,530	0	222,530	Housing Needs	212,420	0	212,420	4.19	2004/05 includes £24k reduction in B&B budget
99,010	0	99,010	Private Sector Housing	169,110	0	169,110	3.14	
481,660	(20,000)	461,660	Renovation Grants	652,100	(20,000)	632,100	1.89	Increase in 2004/05 budget relates to capital financing
25,000	0	25,000	Supporting People	0	0	0	0	
0	0	0	Sewage Works	0	0	0	0	
1,569,840	(136,250)	1,433,590	Total	3,171,500	(146,930)	3,024,570	15.22	

Health Services

2003/04 Revised			Service Activity	2004/05 Estimate			FTEs	Notes
Exp.	Income	Net		Exp.	Income	Net		
£000's	£000's	£000's		£000's	£000's	£000's		
3,740	0	3,740	Bucket Emptying	3,820	0	3,820	0	
729,710	(73,100)	656,610	Materials Recycling	912,090	(274,560)	637,530	1.68	2004/05 includes cost of trial scheme funded by DEFRA grant
153,390	0	153,390	Pest Control	158,080	0	158,080	0.54	
275,050	(26,520)	248,530	Public Conveniences	308,670	(27,180)	281,490	0.48	
1,549,020	0	1,549,020	Refuse Collection	1,583,960	0	1,583,960	2.28	
790,420	(3,360)	787,060	Street Cleansing	783,380	(3,450)	779,930	2.82	2004/05 includes £15k growth for trunk road cleansing
29,910	(29,910)	0	Abandoned Vehicles	31,050	(31,050)	0	0.48	
58,690	(8,790)	49,900	Air Pollution	68,570	(8,970)	59,600	1.39	
15,880	0	15,880	Caravan Control	16,850	0	16,850	0.42	
99,600	(50,930)	48,670	Dog Control Service	96,600	(59,110)	37,490	2.23	2004/05 includes £7k increased income
197,590	(210)	197,380	Food Safety	212,830	0	212,830	4.65	
33,930	(6,010)	27,920	Health Education	28,550	(6,130)	22,420	0.66	
192,840	0	192,840	Health and Safety Enforcement	184,160	0	184,160	4.35	
22,510	0	22,510	Infectious Disease Control	19,120	0	19,120	0.42	
19,860	(3,620)	16,240	Licensing	24,830	(6,700)	18,130	0.78	2004/05 includes £3k increased income
117,410	(10,920)	106,490	Noise Pollution	99,680	(11,250)	88,430	2.17	
62,910	(3,060)	59,850	Other Pollution	69,050	(3,120)	65,930	1.15	2004/05 includes £2.5k increased income
57,390	0	57,390	Statutory Nuisances	52,810	0	52,810	1.33	
26,240	(3,320)	22,920	Water Supply/Swimming Pools	26,310	(8,390)	17,920	0.48	2004/05 includes £5k increased income
90,790	(28,250)	62,540	Health for All	94,880	(28,820)	66,060	1.75	
96,710	(53,140)	43,570	Health Improvement Partnership	82,620	(53,200)	29,420	0.12	
4,623,590	(301,140)	4,322,450	Total	4,857,910	(521,930)	4,335,980	30.18	

7. Key Performance Indicators

Performance Indicator	Purpose	Reporting Officer	Achieved	Achieved	Target	Target	Target
			2001/02	2002/03	2003/04	2004/05	2005/06
Housing							
BV62	Unfit private dwellings made fit or demolished	A Nairn	6.47%	5%	5%	4%	4%
BV64	Private vacant dwellings returned into occupation	A Palmer	0%	1.16%	1%	1%	1%
BV183 i	The average length of stay in bed and breakfast	D Cooper	N/A	7 weeks	4 weeks	0	0
BV183 ii	The average length of stay in hostel accommodation	D Cooper	N/A	43	31 weeks	30 weeks	30 weeks
LPI HN 08	Homelessness decision within 33 days (previously BVPI 67)	D Cooper	64.86	61.33%	80%	85%	90%
LPI PSH 01	HMO Risk Assessment Inspections	A Nairn	>45	64	>50	>50	>50
Health							
BVPI 166	Score against a best-practice check-list for environmental health services	D Boardman	88.30%	92%	92%	95%	95%
LPI EH 01a	Percentage of high risk food premises inspections that were carried out by target date	K Gosling	100%	100%	100%	100%	100%
LPI EH 01b	Percentage of low risk food premises inspections that were carried out by target date	K Gosling	65.20%	99%	100%	100%	100%
LPI EH 02	Percentage of high risk H & S premises inspections that were carried out by target date	K Gosling	75.80%	91%	100%	100%	100%
Waste							
BV82 a	% Household waste recycled	R Heathcock	14%	16%	19%	19%	20%
BV 82 b	% Household waste composted	R Heathcock	0%	0%	0%	0.50%	1%
BV84	Kgs of Household waste per head	R Heathcock	401kg	401.8kg	402	400	400
BV86	Cost of Waste Collection per household	R Botham	£49.33	£45.79	£46.73	£47.90	£49.10
BV91	% of households served by kerbside recycling	R Heathcock	100%	100%	100%	100%	100%
BV 199	Cleanliness of the Environment	R Heathcock	New 03/04	New 03/04	30%	10%	8.50%
LPI RR 01	To achieve a recycling rate of 25% by the year 2000 and a rate of 40% by the year 2005	R Heathcock	24.9	27.08%	30	35%	40%
LPI RR 02	Number of collections missed per 100,000 collections of household waste	R Heathcock	9.57	23.44	20	20	20
LPI RR 03a	Percentage of people expressing satisfaction with recycling facilities	R Heathcock	95.3	95.30%	96%	96%	96%
LPI RR 03b	Percentage of people expressing satisfaction with refuse collection	R Heathcock	97.20%	97.20%	98%	98%	98%
LPI CL 04	Percentage of people satisfied with cleanliness standards	R Heathcock	87.10%	87.10%	90%	90%	90%

8. Proposals for Public Consultation

Planned Research or Consultation	Completion date	Purpose	Use of Feedback	Outcome
<i>Housing Enablement and Development</i>				
Key worker strategy	August 04	Identify priority groups for housing	Inform key worker strategy	Align appropriate resources to meet key worker need
Empty Homes Strategy	March 2006	Encourage reuse of empty property	Inform strategy	Bringing empty homes back into use
<i>Private Sector Housing</i>				
Review of the Council's policy for Mobile Home Parks	March 2005	To identify changes and improvements considered necessary and essential	To inform the review by taking account of all comments received from park owners, residents, Planning Dept and Fire and Rescue Service	To produce and adopt a revised, updated Mobile Home Parks policy appropriate to the safety and welfare of park residents that is practical to achieve and is acceptable to park owners and residents
<i>Environmental Protection</i>				
AWC	By March 2005	Discuss implementation of AWC Pilot Project	To finalise details of AWC in Pilot project area	AWC Pilot Project
Air Quality Action Plan	By March 2005	To gage opinion on air quality improvement options	To finalise air quality action plan prior to submission to DEFRA	Submission of plan to DEFRA
Dog Fouling	October 2004	Assessment of satisfaction with levels of dog fouling	Targeting of enforcement at high priority areas	Inspection programmes
<i>Commercial</i>				
Business Consultation Forum	2 events during the year – June and October	Consult on Service Plans and training requirements	Develop Service Plan	Service Plan

9. Risk Management

Risk/Opportunity element	Area of risk	Action required
<i>General</i>		
Emergency disaster within district	Severe effects on health of local population	Emergency Plans to deal with situation and staff training to ensure competency
Loss of staff member through long term illness	Inability to provide core services	Train staff to multi task to increase flexibility. Monitor sickness levels to identify problems early
<i>Housing Enablement</i>		
Not providing sufficient affordable housing	Lack of affordable housing for homeless and local families	Identify maximum resources to provide affordable housing
<i>Private Sector Housing</i>		
Greater flexibility and diversity for providing/delivering an effective and targeted housing renewal strategy	Lack of sufficient resources to expand beyond the practical parameters currently encountered with potential risk of not meeting or exceeding all pre set service targets	Effective team work utilising all available skills and dedication within particular areas of expertise and competency supported by partnership working to achieve desired outcome based results
<i>Waste Management</i>		
Failure of waste management and cleansing contractor	Failure to collect refuse or meet other cleansing obligations	Ongoing assessment of financial standing