

Report to:
 HOUSING OVERVIEW AND SCRUTINY COMMITTEE THURSDAY 15
 AUGUST 2002
 EXECUTIVE BOARD MONDAY 19 AUGUST 2002

HOUSING REVENUE ACCOUNT (HRA) BUSINESS PLAN

<p>Report of: <i>Strategic Director (Housing, Health & Community)</i></p>	<p>WARDS AFFECTED: ALL</p>
<p>Report Author: <i>Karen Turner, Business Manager of Housing Management</i></p>	
<p>Lead Member Responsible: <i>Cllr Val Smith</i></p>	
<p>Overview and Scrutiny Committee Responsibility: <i>Housing</i></p>	
<p>Key Decision: <i>Yes</i></p>	

SUMMARY AND RECOMMENDATIONS

In July 2001 the City Council produced its first Business Plan for the Housing Revenue Account (HRA) for the period 2002/03. The HRA Business Plan, along with Oxford's more general Housing Strategy, was reviewed by the Government Office for the South East (GOSE) and found to be weak in a number of key areas.

Attached to this covering report is the HRA Business Plan Submission for the period 2003/04. It attempts to address the key weaknesses identified in last years plan. However, until the proposed Stock Condition Survey is completed and understood, the actions proposed are interim in nature. The Stock Condition Survey will underpin the future policy and financial framework necessary to achieve fully the Decent Housing Standard for the Council's housing stock by 2010. The HRA budget forecasts in this year's plan highlight the challenging financial climate within which these standards must be met.

The Business Plan this year has been prepared with the full participation of all relevant City Council Business Units. There has been consultation with tenant's representatives via a workshop on 07 August.

The Business Plan should be read in conjunction with the broader housing activities of the City Council in the Housing Strategy. This strategy was published last year and covers the period 2001-24. The latest review is

also on this Executive Board's agenda and will be submitted to GOSE with this Business Plan. The Housing Overview and Scrutiny Committee and Executive Board are both asked to:

1. Recommend to Council that the Housing Revenue Account Business Plan 2003/04 be approved and submitted to GOSE.

1. BACKGROUND

- 1.1. The Housing Revenue Account (HRA) Business Plan should identify the Council's investment and expenditure priorities for its housing stock. It is the vehicle for demonstrating how the Council will achieve the Government's Decent Homes Standard by 2010. A short summary on Decent Homes is attached as Appendix 1 and more detailed information on Decent Homes will be provided in each of the Member's Rooms.
- 1.2. The robustness of the HRA Business Plan and associated returns affects the resources earmarked by Government. Last year together with the Housing Strategy, Capital Strategy and Asset Management Plan Submission for 2002/03, it influenced the Basic Credit Approval (BCA) for the City Council in 2002/03.
- 1.3. The Government's views of the Council's HRA Business Plan and Housing Strategy last year were received in December 2001. An extract of their response is attached as Appendix 2. Whilst the overall assessment was "average" there were significant areas for improvement identified. Subsequent discussions with GOSE officials have confirmed the strength of their concerns, particularly relating to the lack of clarity on current stock condition and progress towards Decent Homes Standards. The HRA Submission for 2003/04 will clearly be expected to address these identified weaknesses.

2. PROPOSED SUBMISSION

- 2.1. Attached as Appendix 3 is the draft Business Plan. Its preparation has been co-ordinated this year by Housing Management but with the full involvement of the other HRA Business Units.
- 2.2. The deadline for submission was 31 July 2002. Major staffing constraints have prevented us from hitting this deadline. However, GOSE have agreed to accept this draft (sent to them on 31 July 2002) in advance of the formally approved version following Council on 22 August 2002 in recognition of our current difficulties.
- 2.3. The draft incorporates the comments made by tenant's representatives at a workshop held on 07 August. Appendix 4 lists the issues that they raised at the event.

- 2.4. Underpinning GOSE's concerns about last year's plan was the robustness of the data that forms the basis for modelling the Business Plan. Executive Board have already agreed to prioritise £200,000 in the HRA this year and next to fund a new Stock Condition Survey. This is detailed in Paras 2.2 & 2.3 in the proposed submission. The outcome will not affect HRA service and investment plans for 2003/04, but will have to be the basis upon which the HRA Business Plan the following year (2004/05) is built.
- 2.5. It is essential that we inform GOSE and tenants what the Council is doing, and what it intends to do, over the next 12-18 months whilst the Stock Condition Survey is completed and understood. A significant part of the submission, therefore, highlights achievements this past year and outlines the key service developments in Appendix H of the submission.
- 2.6. In advance of the stock condition survey the Council wishes to pursue a small number of redevelopment and refurbishment schemes (listed in para. 2.1.2). The HRA constraints in 2003/04 limit our ability to progress all these schemes to implementation next year. Whilst other funding sources will be pursued these cannot be guaranteed and the proposal highlights the need for debate on the prioritisation of these schemes.

3. HRA FORECASTS

- 3.1 The business plan includes assumptions about inflation, loss of rent from Right To Buy sales, Housing Subsidy changes and all factors affecting the budget.
- 3.2 The plan assumes continuing levels of expenditure on Repairs and Major Works. It includes £300,000 per annum additionally for Day to Day repairs. This figure is the additional amount that the OBS manager indicated might be required in 2002/3 to meet demand. The additional budget required in 2001/2 was however nearly £450,000. The figures for major works and repairs look comparatively low in years 4-10. The Stock Condition Survey and the need to meet Decent Home Standards will change the profile of expenditure.
- 3.3 The figures look healthy for 2004/5 to 2008/9 with an average surplus of £270,000pa that could be used for additional DTD repairs or major works arising from the stock condition survey.
- 3.4 One flaw with the forecast (using the ODPM financial model) is that decreases in stock numbers are assumed to produce savings in housing management and repairs. This is approximately £300,000. In practice these savings are difficult to achieve as properties sold under RTB are normally in better condition than those that are left, leading to higher average repairs expenditure on remaining stock, whilst in

housing management terms, those tenants who buy their homes tend to be the least demanding in terms of officer time spent per household.

- 3.5 The HRA forecast depends very much on the results from the stock condition survey, only when that survey is completed will an informed view on the finances of the HRA be available.

THIS REPORT HAS BEEN SEEN AND APPROVED BY: THE HOUSING PORTFOLIO HOLDER, THE STRATEGIC DIRECTOR HOUSING, HEALTH & COMMUNITY, FINANCIAL SERVICES BUSINESS MANAGER DESIGNATE,

Background papers:

Collecting Managing and Using Housing Stock Information, Office of the Deputy Prime Minister

A Decent Home - the definition and guidance for measurement, Office of the Deputy Prime Minister

DTLR Guidance - HRA Business Plan, Office of the Deputy Prime Minister

APPENDIX 1

DECENT HOMES

PURPOSE -

- Meets wider policies of Government, social inclusion, health improvement programmes, environmental commitments.
- Intended to encourage longer term planning in preference to a responsive service.

GOVERNMENT TARGETS -

One third of homes to be "decent" by 2004.

All homes to meet the standard by 2010.

OVERVIEW -

CRITERION A - meets current statutory minimum fitness standards for housing i.e.

Structural stability
Free from disrepair
Free from dampness
Adequate heating & lighting
Wholesome water supply
Satisfactory kitchen
Exclusive wc - not shared facility.
Exclusive bathing - not shared facility.
Satisfactory drainage.

Fails if any of the above fail **and** renders the home not reasonably suitable for habitation.

CRITERION B - is in a reasonable state of repair i.e. **fails** if:-

- one or more **key** building components are old **and** in poor condition e.g. walls ,roof, windows/doors, chimneys, heating & electrics. OR
- two or more other components are old and in such bad condition that they need replacement or major repair **now**.

CRITERION C - has reasonably modern facilities:-

Kitchen - less than 20 years old and has adequate space and layout.

Bathroom - less than 30 years old and has appropriately located bathroom & wc.

Adequate noise insulation (from neighbourhood), roads etc.

Flats - common area layouts, corridors have adequate width and good access.

Fails if 3 or more of the above fails.

CRITERION D - thermal comfort.

Effective insulation - cavity wall insulation or min. 50mm loft insulation.

Efficient heating - gas, oil or electric central heating - if gas or oil then high energy efficiency.

Notes:-

Double glazing, as such, does not fulfil criteria for decent homes, although it can help in situations where there is a noise problem eg. flats adjacent to the ring road. Consequently, to enable the decent homes standards to be achieved more of the MRA budget may have to be spent on relevant areas such as kitchens, bathrooms, heating and electrics and less on windows.

However, it should also be noted that tenants must be consulted and that the budgets should not necessarily deal solely with meeting the decent homes standard.

If tenants refuse any works we note the situation and, although the property remains not decent, the works are carried out when the property becomes void.

APPENDIX 2

2001 HOUSING INVESTMENT PROGRAMME (HIP) ASSESSMENT ANNEX:4

GO Region: South East
Local Authority: Oxford City
Overall Assessment: Average

General Comments

There is a definite contrast between the Housing Strategy and the Business Plan. Whilst the Housing Strategy is very clear in its strategic purpose with clear objectives and targets, the Business Plan suffers from poor presentation of information and evidence of work undertaken in a number of key areas.

The Housing Strategy suffers from the lack of a good, up to date needs stock condition analysis which weakened the material. There is evidence that work is in hand. There are good descriptions of links with other programmes and evidence of a much improved approach to consultation. Improvements in the corporate linkages, clarity of decision making and monitoring instruments including stakeholders residents and tenants are now needed.

The Business Plan lacks clarity on current condition of stock and particularly on progress towards Decent Homes standards. Very little information has been given on supply or demand for housing and very little has been said about current or past performance indicators. Also there is no evidence of progress towards benchmarking. The plan is particularly weak on target setting and has difficulty linking proposed actions with either tenants' wishes or overall corporate/strategic objectives. Data collection and analysis has been identified as an area for improvement which will hopefully feed into target setting and performance monitoring in future plans.

Key Strengths

- Very clear statement of priorities
- Good analysis of housing market and future predictions
- Strong links to Supporting people; rough sleepers work in place, young people audit completed
- Links between housing, regeneration, crime and health particularly clear
- Good range of consultation mechanisms newly in place or already in place
- Partnership working a strong theme with a focus on practical issues

Areas for Improvement

- Up to date stock condition survey and needs survey (in hand for 2001)
- More clarity on how housing resource decisions made
- Corporate decision making structure needs more detail
- No reference to monitoring the delivery of the strategy, Best Value performance and local PIs
- More detail needed on how consultation has influenced decisions

- No summary of key points or key messages

HRA BUSINESS PLAN

Key Strengths

- Good analysis of expenditure needs showing problems of affordability after 2012
- Reasoned analysis of alternative investment options
- Improvements being made to data collection systems to facilitate improved monitoring for the future
- Improvements to databases, best value review and tenant consultation processes are welcomed.

Areas for Improvement

- More detail on Decent Homes issues needed together with improved stock condition information
- Information on housing supply and demand is needed
- No details given of performance indicators in text of plan
- More evidence of how performance is measured, for example, evidence of targets, performance indicators and benchmarking.



OXFORD CITY COUNCIL

(DRAFT) HOUSING REVENUE ACCOUNT BUSINESS PLAN

July 2002

CONTENTS:

A) Executive Summary

B) HRA Business Plan

1. Background

- 1.1 Introduction
- 1.2 Changes in Management & Business Structure
- 1.3 Democratic Framework
- 1.4 New Administration May 2002
- 1.5 The lack of Stock Condition and Housing Needs Surveys

2. The Way Forward

- 2.1 The Stock Position
- 2.2 The Stock Condition Survey and the Decent Homes Standard
- 2.3 Demand and the Housing Needs Survey
- 2.4 Tenant Participation and Consultation
- 2.5 Best Value

3. Performance Monitoring, Target Setting and Service Delivery

- 3.1 Monitoring Performance
- 3.2 Target Setting and Service Delivery

4. The Housing Revenue Account Financial Position

- 4.1 Financial Modelling
- 4.2 Service Charges and Rent Restructuring
- 4.3 Decent Homes Standard

5. Alternative Investment Options

- 5.1 Large Scale Voluntary Transfer/Arms length Management Companies

6. Summary

APPENDICES:

A: How Corporate Management Works

B: How Housing Works

C: How HRA Business Planning Fits into the Corporate Business Planning Cycle

D: How the Democratic Framework works

E: Action Plan for Tenant Participation Review

F: Extract from the Corporate Consultation Plan

G: Extract from the Corporate Performance Management Database

H: Extract from HRA Business Units' Business Plans - Operational Strategic Action Plans 2002-5

I: HRA Financial Forecast

A) Executive Summary

1. Oxford City Council has experienced significant change in the past year, the scale and impact of which was not accounted for in the preparation of the current business plan. Whilst these changes provide a solid foundation for the future, the short term impact has created some delays in progressing our plans and priorities for this year. In summary, the changes have included:
 - A wholesale reorganisation of the Council's officer structure and the creation of new Business Units. The HRA housing functions are now carried out by four business units (ref. Appendices A & B), with major shifts in roles and responsibilities.
 - The introduction of new political management arrangements, with housing matters now being led via an executive Housing Portfolio Member with a dedicated Housing Overview and Scrutiny Committee (ref. Appendix D).
 - A significant turnover of key housing personnel at both senior management and operational level. Knowledge transfer and continuity have proved challenging.
 - A change in administration in May this year resulting in a shift in both policy and operational matters.
 - The establishment of two key HRA Business Units (Housing Management and Oxford Building Solutions) which have themselves undergone major internal restructuring.
2. Maintaining service delivery in this period has been an achievement in its own right. Dedicated officers, patient tenants, and supportive members have all played their part in this change process.
3. Despite this, the Council is well aware of the need to provide a sound vision for the future of its housing stock and tenants, and a robust business plan to get it there. It acknowledges the areas identified for improvement by GOSE in the current HRA business plan, and will respond to them.
4. A key concern is the robustness of our Stock Condition Survey. In response the Council has committed funds to commission a new survey which will underpin our future strategy, drive our policy financial framework to achieve the Decent Home Standards, and determine our procurement options for achieving this. This survey will not be complete until April 2003, and so is not able to influence our current plans for 2003/04 contained in this business plan. This also creates uncertainty for detailed planning beyond the next 12 - 18 months.
5. Nonetheless, whilst the Stock Condition Survey is being carried out, a full work programme is planned. Key actions until March 2004 include:
 - Planned maintenance and MRA programmes aimed at meeting the Decent Homes Standards.
 - Major review of Allocations Policies

- Supporting People implementation
 - Service Charge Review (as part of Rent Restructuring)
 - Review of Tenant Participation
 - Introduction of Neighbourhood Wardens
6. Financial constraints in 2003/04 do mean that we will not be able to deliver all that we want to achieve in this interim period. Current priorities for which no immediate resources have been identified in the business plan include:

Refurbishment/redevelopment of Rose Hill Orlit properties

Refurbishment/redevelopment of maisonette blocks

Decanting opportunities necessary to implement these refurbishments.

B) HRA BUSINESS PLAN

1. Background

1.1 Introduction.

The Council's Housing Revenue Account (HRA) Business Plan for 2002 has been shaped by four major factors which have changed the way we work.

- Changes in corporate management and a new business unit structure
- Introduction of new democratic structure/procedures from October 2001
- Change of political control following the May 2002 elections.
- The lack of a robust Stock Condition Survey & Housing Needs Survey to underpin plans for the future

1.2 Changes in management and business structure over the last year.

1.2.1 The Council has changed from a 'Departmental' structure to one based on 23 Business Units each of which is held within one of four Strategic Directorates (one of which is headed by the Chief Executive). A diagram of "How Corporate Management Works" is at Appendix A. The principal HRA Business Units, Housing Management, Oxford Building Solutions and Neighbourhood Renewal, are now located in the Housing, Health & Community Directorate with a view to improved 'joined-up-working'.

1.2.2 The new corporate management structure has a Strategic Management Board which is made up of the Chief Executive, the three Strategic Directors & the Strategic and Corporate Business Unit managers who are there to support corporate decision making by the Council's Executive Board. The Corporate Management Group made up of the Strategic Management Board and all Business Unit managers meets bi-monthly to discuss and decide upon corporate issues.

1.2.3 The Council's approach to Best Value has been fundamentally reviewed and key areas to address in order to develop a performance culture have been identified¹. The new political and management structures have developed the Council's business planning framework to set and achieve corporate strategic objectives in line with the strategic vision for the City. Within this framework individual service based strategies and statutory plans are linked to strategic aims and corporate targets.

1.2.4 Each of the new HRA Business Units have also gone through a restructuring exercise which began with the introduction of business planning last autumn. All Business Units produced draft plans which underpinned their working arrangements and objectives in the short and long term and formed the basis of budget setting for 2002-3. These business plans are now in the process of being updated with the feed-in of manifesto commitments from the new administration & early plans for budget setting for 2003-4. A diagram of "How Housing Works" is at Appendix B. How the HRA Business Plan fits into the Council's Business Planning cycle is shown at Appendix C.

¹Best Value Performance Plan 02/03 - Executive Board May 02

1.3 Democratic Framework

1.3.1 The Council has adopted a "Leader and Cabinet" political structure from October 2001. The diagram at Appendix D illustrates the new arrangement. The new decision making structure has four key elements:

- The Executive Board: a cabinet of councillors and a leader responsible for providing clear & accountable leadership
- Six local Area Committees: designed to increase the local perspective in decision making
- Full Council of Members: decides on policies, budgets for local areas, & elects the executive
- Overview & Scrutiny Committees (incl: a new Housing O&SC from 1 May 02): examine and review decision making at all levels.

In accordance with the Council's Constitution² the Overview and Scrutiny Committees will support the Executive Board & Full Council in the development of its budget priorities, policies and strategies.

1.3.2 The Council has identified five strategic aims³:

- Sound Financial Management
- Strengthening of Local Committees
- Reducing Poverty and Inequality
- Improving the Physical Environment
- Reducing the Council's Use-of Resources

These 5 corporate aims identified in the Council's Vision statement provide a link between the HRA business plan, individual Business Units' plans and other strategic plans such as the Housing Strategy and the Capital Strategy and links them to the priorities identified in the Best Value Performance Plan 02/03.

1.4 New Administration, May 2002

1.4.1 Following the local elections in May 2002, Labour have formed a new administration to run the Council. The new administration's priorities are based on the Labour manifesto "Taking Pride in Oxford"⁴. There were five key pledges, most of which have an impact on HRA services:

- Restore financial stability to the Council
- Focus on improving poorly performing services, aiming to bring them up to the standards of the best councils
- Bring more Council owned homes back into use and substantially increase the provision of affordable housing in Oxford

²OCC's Constitution (30th Oct '01) incl: the articles of the Constitution, Responsibility for Functions, Rules of Procedure, Codes & Protocols, Members Allowances & Management Structure

³Vision Statement - S&R Committee Jun '01

⁴Labour Manifesto - May '02

- Invest up to £4m to bring the City's leisure facilities up to the highest standards
- Address the worsening state of the Environment in many parts of the City

As described earlier, Officers are working with the Housing Portfolio Member to feed some of the HRA impacted aspirations into the business planning framework.

1.5 The lack of a Stock Condition Survey & Housing Needs Survey

- 1.5.1 The feedback received from GOSE from last year's plan highlighted a critical need for Stock Condition and Housing Needs Surveys to underpin the business plan. With that in mind and a recognition that these two building blocks are essential to a realistic plan, funding has been secured for both. Detail about how we plan to take this forward is in Section 2 - The Way Forward.

2. The Way Forward

2.1 The Stock Position

- 2.1.1 The Council manages 8,466 properties within its housing stock as at 1st April 2002, comprising a mix of traditionally built and non-traditional properties. There is a need to modernise or replace non-traditional ORLIT, Airey and Howard type properties, maisonettes, and some sub-standard sheltered housing blocks. 1132 properties have been described as "difficult to let" in the 2002 HIP return⁵ but none have been described as low demand. In 2001/2 we sold 108 properties under right to buy. Of the 108 properties 83 were family-sized houses. This in effect means the Council has diminishing stock to manage that is in poor condition.

- 2.1.2 Last year the business plan highlighted the need to redevelop 103 ORLIT properties to bring them up the decent homes standard. It had been estimated that capital investment of between £5-10m would be needed. There was also a need to modernise some of our sheltered properties to bring them up to a standard that meant they were easier to let, and a growing problem with the deteriorating condition of maisonette blocks city-wide. Finally there was an estimated £7m backlog of "catch-up" repairs. Plans to date to deal with these areas are summarised below:

- Rose Hill Orbits - An assessment of the structural condition of these properties is due to be completed by July 2002 and this will enable options to be considered and presented to residents for either refurbishment or redevelopment of the houses. Any major scheme for these properties, however funded, will involve considerable use of HRA resources in terms of decanting tenants, and, if the properties are to be redeveloped by RSL partners, loss of HRA revenues. Two Orbit houses which are particularly badly affected by settlement will be demolished and the site redeveloped by a housing association for energy efficient housing in 2003/04
- Sheltered Housing Blocks - we have three blocks programmed for modernisation. One is due for completion early 2003 (Birch Court), another

⁵Housing Investment Programme Statistical Return '02

(Atkyns Court) will then start and the last (Stephenfield House), is subject to a feasibility study. This work is being funded from the Major Repairs Allowance (£1.5M)

- One maisonette block (Butterwort Place) has been emptied, and demolition work is expected to begin in August 2002. The site will then be redeveloped by Ealing Family HA. The future of the remaining blocks is to be the subject of debate in the forthcoming financial year.
- The £7m backlog was identified from the original Stock Condition Survey and is currently being addressed through the planned maintenance and MRA programmes. These programmes will be a major component of our work on Decent Homes standards, and their further development will be guided by the new SCS.

2.2 The Stock Condition Survey & Decent Homes Standard

- 2.2.1 The last major work on the SCS was conducted in 1999, since which time there have been regular minor updates, and a full survey of window condition for all our stock. Due to an ongoing issue with software incompatibility, data held on day to day repairs cannot be fed into the SCS. Stock condition data is currently held on the Codeman system, which is, at present, incompatible with the systems used to record repairs data. Resolving this will provide information to update the SCS and will yield a reasonably accurate picture of the current condition of the stock surveyed.
- 2.2.2 Whilst it is possible to procure an SCS which simply provides base data on the housing stock, we will be also seeking strategic recommendations. Such recommendations would further inform and improve the robustness of the HRA Business Plan. In this way the SCS would provide:
- Baseline data on the current condition of the stock;
 - Clear identification of the finance required to bring all stock up to the Decent Homes standard; and
 - Practical options for meeting these requirements.
- 2.2.3 The procurement of the new SCS will be conducted in line with guidance from the Office of the Deputy Prime Minister "Collecting Managing and Using Housing Stock Information"⁶ which advises on the processes involved in assembling and maintaining a housing stock information system, including the collection and integration of stock condition survey data
- 2.2.4 The Strategic Director, Housing, Health and Community, and the Business Manager, Strategic Policy will work together to draw up the detailed brief for the SCS and will commission the survey. In developing this process they will work closely with the Portfolio Holder for Housing and the business unit managers for Housing Management and Oxford Building Solutions.
- 2.2.5 The procurement of a Housing Needs Survey (HNS) will be funded to the sum of £40, 000. The data from this survey will inform the demand for social housing within the city. The HNS is also essential for the Local Plan⁷ that has

⁶Collecting, Managing & Using Housing Stock Information" - DETR - Aug '00 (and later supplements)

⁷ Oxford City Council Local Plan 2001-16 - 1st Draft - deposited Jun '02

recently been reviewed and placed on deposit.

2.2.6 We will explore the possibility of enhancing the existing stock survey data base with the addition of a social needs survey with a view to improving the quality of both surveys whilst seeking cost efficiency.

2.2.7 Elected members and stakeholders have agreed to prioritise this spending in order to:

- provide a sound basis for setting priorities and developing an Action Plan,
- set out an objective assessment of the current and likely future position in respect of Oxford City Council's housing assets, including:
 - the current position on the condition of the stock and its performance on service delivery
 - detailed financial forecasts, including the need for resources and funding sources, output targets and sensitivity analysis
 - full description and analysis of the options for making progress in the priority areas
 - progress to date.

2.2.8 With this information we will then be able to set out a comprehensive Action Plan for a medium and long-term strategy to implement our preferred option, and to improve and maintain the condition of our stock and the service we offer to tenants. A draft action plan is at Appendix E.

2.2.9 Without comprehensive information it has been difficult to have meaningful consultation with residents and other stakeholders. Consultation has taken place in specific service areas and on a project basis, including the future of tower blocks, Riverside Court (designated block for vulnerable single tenants), and the future redevelopment of the Rose Hill Orfit properties.

2.2.10 To date, a Consultant has been employed to upgrade the existing SCS with a software program that will interrogate the existing data base to provide statistics for the HIP return this year. This can then be used as a base for the new SCS.

2.3 Demand & the Housing Needs Survey

2.3.1 Demand for Council Housing remains exceptionally high. As at 1st April 2002 there were 3217 households on the housing register, 955 on the transfer register and 1066 households living in temporary accommodation. House prices in Oxford have risen by around 25% in the past year. The average price of a family home in this City is £203,829. The Housing Strategy addresses in more detail the issues and plans to try and deal with this high demand but it is relevant to point out the impact high demand has on the HRA and the allocation of empty homes.

2.3.2 Data on the demand for property by area and type is available from the Council's housing register. As referred to earlier a new Housing Needs survey will be commissioned for September 2002. The results are likely to be available in November 2002. This project is being co-ordinated by the Strategic Policy and Research Unit.

2.4 Tenant and Stakeholder Participation & Consultation

2.4.1 The Tenant Forum Structure has been changed to reflect the six new Area Committees. The restructure was designed to enable more cross-cutting issues to be discussed between interested local parties & to encourage more tenants and leaseholders to get involved in local Tenants' Forums and Residents' Associations.

2.4.2 The new administration made clear their view that there was a need to review Tenant Participation generally, from the grass roots up. A programme of consulting all the newly elected Forums, OFTA, existing Tenants' Associations, and all tenants & leaseholders, will be undertaken by the Tenant Support Worker with an elected Member leading on housing issues. The programme for this review is at appendix F.

2.4.3 The Oxford Federation of Tenants' Associations continues to maintain an umbrella body of committed and hard-working tenants and leaseholders. However, over the last year representation from two areas with significant levels of HRA stock has fallen away, and whilst the Participation Review is ongoing, OFTA's monthly meetings with Officers and Members have been suspended to allow more free time to concentrate on the review. OFTA has co-operatively taken the opportunity to review its own structure during this time. The review will consult Tenants and Leaseholders about the "umbrella body" they have, and whether they wish to see any enhancement or changes.

2.4.4 Tenants and stakeholders are also engaged in other working groups & consultation:

- Tenant's Monitoring Panel - meets four times a year to monitor the performance of the HRA business units
- Oxford Building Solutions Working Group - meets monthly to monitor the progress of the newly formed unit and advise of planned changes to service levels
- Strategic Housing in Oxford Partnership (SHOP) meets bi-monthly to monitor and review the Local Housing Strategy and develop partnership working on housing issues in the city. SHOP includes representatives from Registered Social Landlords, Elected Members, Oxford City PCT and Voluntary Groups
- Approved RSL Development Partners meeting - regular reviews of the social housing development programme and forward planning of development opportunities which also functions to channel issues of common concern between the Council and RSLs
- Tenants 3 monthly newsletter
- Consultation with all high-rise block occupants regarding what they felt about their housing, and ways in which it could be improved.

2.4.5 Our consultation activity is now monitored through the Corporate Consultation Group whose remit is to ensure cross-cutting activities are identified. Our consultation plans are being fed into the Corporate Plan⁸ - an extract from the plan which concerns HRA activity is at appendix G.

⁸Corporate Consultation Plan - BVPP Exec Board May 02

2.5 Best Value

2.5.1 The content of this years business plan is largely driven by the four factors discussed in section one, however the Best Value Performance Plan which sets out the Council's consultation plans for 2002/3 also heavily influences the work we do. Best Value will impact on all the HRA business units and reviews will be held in two areas over the next year which will involve consultation with tenants, stakeholders and staff.

- Best Value Review for Homelessness - begun July 2002, final report due in November 2002. Although Homelessness is a General Fund function, the activities of this unit impact on the HRA in that Council owned hostels are HRA properties, and the homelessness situation in Oxford is a major driver for our allocations policy.
- Best Value Review for Oxford Building Solutions/Repairs - programmed to begin in Sep 02- Jul 03. This will allow benchmark comparisons with other similar local authorities to determine whether the costs of providing the services specified by this authority offer value for money. It will also allow further repairs policy decisions to be reviewed as a result of comparisons.

3. Performance Monitoring, Target Setting & Service Delivery

3.1 Monitoring Performance

3.1.1 The principal driver for adoption and use of Local and National Performance Indicators (PI's) continues to be sound financial management, as set out in the Council's Vision Statement. A corporate database is maintained on a monthly basis and is closely monitored by the Council's Corporate Strategy Unit. Problem areas are discussed at SMB and CMG level. Business Managers are directly challenged by SMB to address and improve poorly performing PI's. A copy of the database information for the last quarter is at appendix H.

3.1.2 We are now in the process of assessing, both corporately and on an individual Business Unit level, how we meet the challenge of the new comprehensive performance assessment outlined by the Govt in its White Paper "Strong Local Leadership - Quality Public Services"⁹.

3.1.3 Individual performance appraisal has been revised and implemented across the whole council, this was in recognition of the fact that individual performance was key in any performance management culture.

3.2 Target Setting & Service Delivery

3.2.1 Target setting is done in relation to PI performance, HIP returns and within the business planning framework. Rather than simply applying a percentage improvement in a service area, other factors are now considered such as; the economic climate, what customers want, meeting corporate objectives, resource prioritisation, etc. Individual business plans have a set of objectives and action plans within them which are essentially targets for the unit to achieve. The table at appendix I is an amalgamation of the 3 main HRA units' objectives sections from last year.

⁹ "Strong Local Leadership - Quality Public Services" - DTLR -Dec '01

3.2.1 To date, the following objectives have been achieved ahead of schedule, or in reaction to areas that were poorly performing. This provides some indication of where the new corporate approach to monitoring and target setting has brought about a change in service delivery:

- Rents Team has been formed - 1st July 02
- Allocations Team has been formed - 1st July 02
- New Call Centre for Repairs operational - 2nd Jan 02
- New Estate Teams for Tenancy Management - 1st July 02
- Customer Service Officers in our busiest local office - 1st July 02
- Allocations Review - being scoped and due to begin in Oct 02
- District Audit Office commissioned to help in production of an action plan for improvements in rent collection
- Crime and Nuisance Team successful in their first anti-social behaviour order

3.2.3 Customer Satisfaction Surveys have been limited this year due to the amount of upheaval in reorganising all the units however they have been carried out in the following areas:

- Repairs
- Tenants Newsletter
- Talkback Survey

It is planned to ensure further customer satisfaction surveys are fed into the next years business, mainly to test our customers' reactions to our new ways of delivering services to them.

4. The HRA Financial Position

4.1 Financial Modelling

4.1.1 We do not have a robust enough SCS or HN survey to fully plan how we will deal with the problem of repairs backlog and how we will meet the decent homes standard. However we do not plan to stand still and await the outcomes of the commissioned surveys. We will financially model for whatever outcome we can anticipate from the surveys. At appendix J are 3, 5 and 10 year forecasts of anticipated HRA out-turns. Factors such as rent restructuring, service charging, and presumptions about increased efficiency savings (we have recently signed up to the Public Service Agreement¹⁰ with the other districts which commits us to efficiencies in key areas), have been taken into consideration in formulating these estimates.

4.1.2 The 3 tables shown at appendix J are the operating account, the cash-flow and the Major Repairs & Improvements Financing. The tables use the same assumptions as last year's plan in respect of Major Repairs and Improvements.

4.1.3 Although the cash-flow shows the HRA operating as a surplus from 2004.5 onwards, in 2003.4 there is a substantial deficit. This is due primarily to the need to undertake major work on Airey build houses. This has been slipped in

¹⁰ Local Public Service Agreement between Oxfordshire County Council and the Government - submitted to ODPM July '02

the plan from 2002.3 and may be slipped further. The plan again does not include the substantial investment required on the Rose Hill Orbits but does assume that the properties will be lost from Council Stock. This assumption has been made as the HRA does not have sufficient Capital funds to meet the cost of redevelopment. Alongside the necessary consultation and development work for the Rose Hill Orbits, it will be necessary to develop options for providing decant properties for all our redevelopment projects, as there is insufficient availability within the current stock.

- 4.1.4 Years 4-10 of the plan currently look comparatively light on Major Repairs expenditure. The need to meet the Decent Home Standards and reach the targets by 2010 will change the profile of spend once the Stock Condition Survey is complete. There is some scope within the HRA to fund additional works to meet the Decent Homes Standard but it is anticipated that the priorities of the HRA will need to be changed in order to accommodate the likely expenditure required.
- 4.1.5 The assumptions on which these forecasts are based vary little from last year's plan. The only changes to the figures have been to reflect the changes in rents and rent rebates from rent restructuring and to allow for identified changes to debt charges. Error messages have been left in the Annexes to reflect the long term challenges and choices facing the HRA.
- 4.1.6 The HRA Business Units are now into early stages of the business planning and budget setting processes for 2003/04. This process will include developing detailed proposals for the use of the additional HRA resources released by the introduction of the Supporting People programme. The Corporate Business Planning process, and where the HRA Units sit within it, is at Appendix C.

4.2 Service Charges & Rent Restructuring

- 4.2.1 We have made the first move towards rent restructuring¹¹ with implementation of the first stage of revised charges in line with the approved calculation method scheduled for Oct 02.
- 4.2.2 We have recently received government guidance on how to deal with service charges¹² within rent restructuring. It is clear that consultation with our customers will be essential to help Officers and Members come to an agreed definition of what a service charge should be, within the broad framework set by Government. It will also be an opportunity to assess whether the services provided to our customers via a service charge are the best value for those who pay such charges. This review is to be factored into the HRA Business Units' Business Plans & the Corporate Consultation Plan for the coming year.

4.3 Decent Home Standard

- 4.3.1 The Government's decent home target is that all social housing should be brought up to a set standard of decency by the Year 2010, with an interim target of 1/3rd of the problem being dealt with by March 2004¹³. A decent home is one that meets the following criteria:

¹¹"Rent Restructuring" - Executive Board - Jun '02

¹²Consultation on Rent Restructuring & Service Charges - ODPM - Jul '02

¹³DTLR Neighbourhood Renewal Implementation Strategy - Nov '01

- Is above the current statutory minimum standard for housing
- Is in a reasonable state of repair
- Has reasonably modern facilities and services
- Provides a reasonable degree of thermal comfort

4.3.2 The Decent Homes Standard is also intended to contribute to meeting wider government policies, including social inclusion, health improvement and environmental programmes, as well as improving the fabric of our properties, and the standard of facilities provided within them.

4.3.3 The Neighbourhood Renewal Business Unit was set up expressly to meet a number of government initiatives aimed at reducing poverty and improving the well being of the people of Oxford, particularly those living on Oxford City Council housing estates, and as such has a major role to play in helping to deliver the wider policy objectives. Its aims are to:

- Enable community involvement through the use of existing Tenants' Forums/Community Groups.
- Build sustainable communities.
- Develop safer communities.
- Tackle poverty, inequality and social exclusion.
- Improve the economic and environmental well being of the people of Oxford.
- Improve the health of the people of Oxford.

4.3.4 The Environmental Health Business Unit and Oxford Building Solutions Business Unit are working together to produce a Corporate Strategy on the standards required to meet the decent home targets set by central Government.

4.3.5 Difficulties have been identified in relation to kitchen and bathroom standards, but these will be clarified and set by the Autumn of this year to enable a clear and specific brief to be produced for the new SCS.

4.3.6 Until the new SCS has been completed, it is difficult to predict with 100% accuracy whether the 2004 and 2010 targets will be achieved, but indications from the data already held provide reason to believe that these targets should be attainable.

5. Alternative Investment Options

5.1 Large Scale Voluntary Transfer

5.1.1 With the political change in administration, we have had a shift in feeling towards taking our tenants down the LSVT route. The administration has made it clear, publicly, that it has no intention of exploring this option, as there seems little point in incurring expenditure to develop a programme which would face great hostility from our tenants. We are, however, striving to improve our services to the level necessary for the formation of an Arms Length Management Company, and when this is achieved, we will assess tenant demand.

5.1.2 In the meantime we are beginning the process of quality controlling our own service with the Best Value Reviews that are currently programmed, but questions surrounding funding for redevelopment work in the short, medium, and long term now need to be addressed in light of the political stance of the current administration.

5.1.3 Social Housing Grant has been used to redevelop substandard Council accommodation but competition for funding has increased because of the new-build opportunities arising from the planning policy on affordable housing. This re-emphasises the need for good stock condition information, which is essential if a comprehensive view is going to be taken of where investment should be directed.

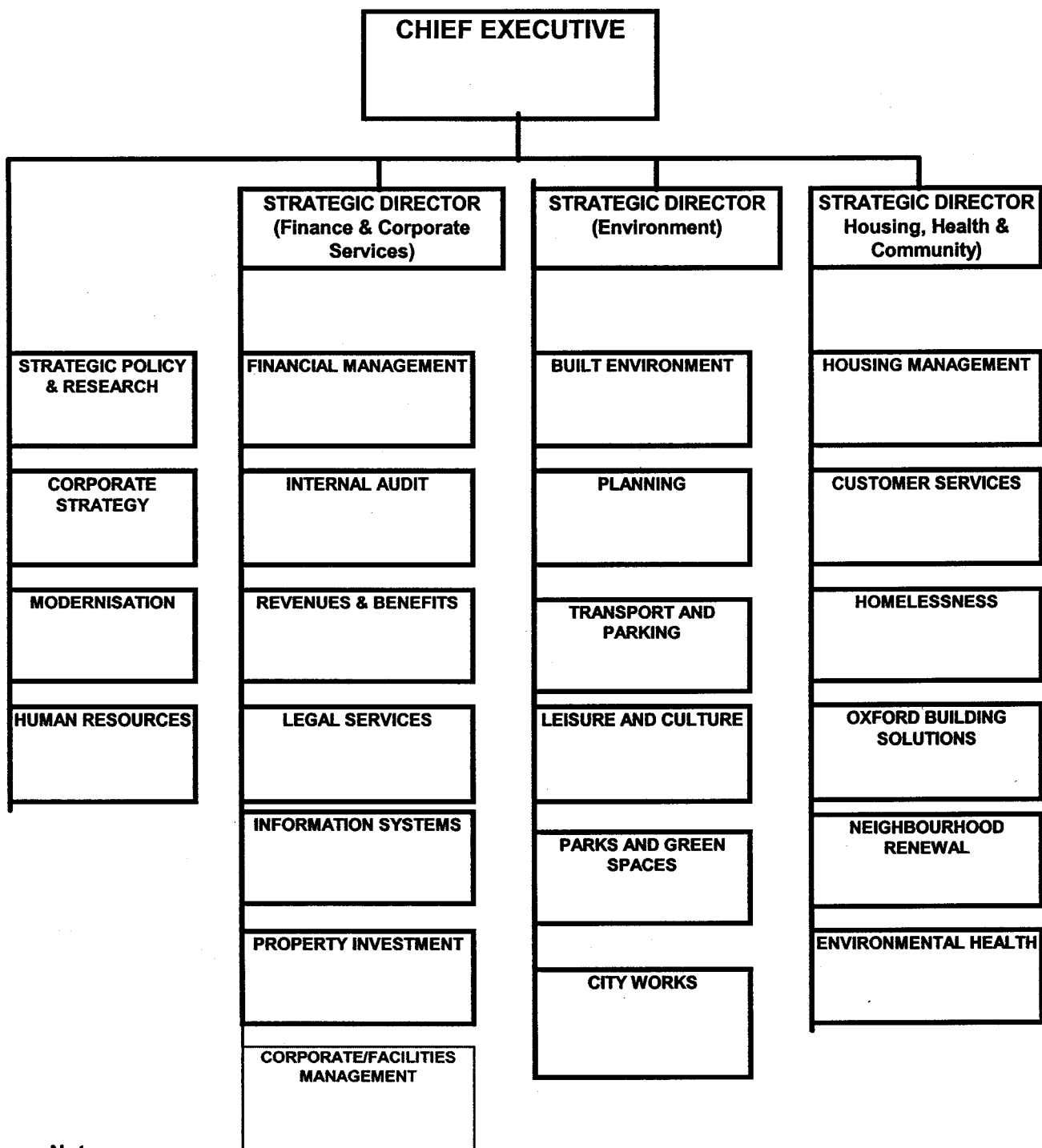
5.1.4 In the interim, there are three areas already identified (see sections 2.1.2 & 4.1.3) which will require investment decisions in the short to medium term:

- Rose Hill Orbits
- Substandard sheltered housing blocks
- Defective maisonette blocks at Blackbird Leys

Hard choices will need to be taken at both the political and operational levels as to which if any of these projects should be prioritised, and how any available funding should be allocated.

APPENDIX A - HOW CORPORATE MANAGEMENT WORKS

NEW CORPORATE AND BUSINESS UNIT STRUCTURES

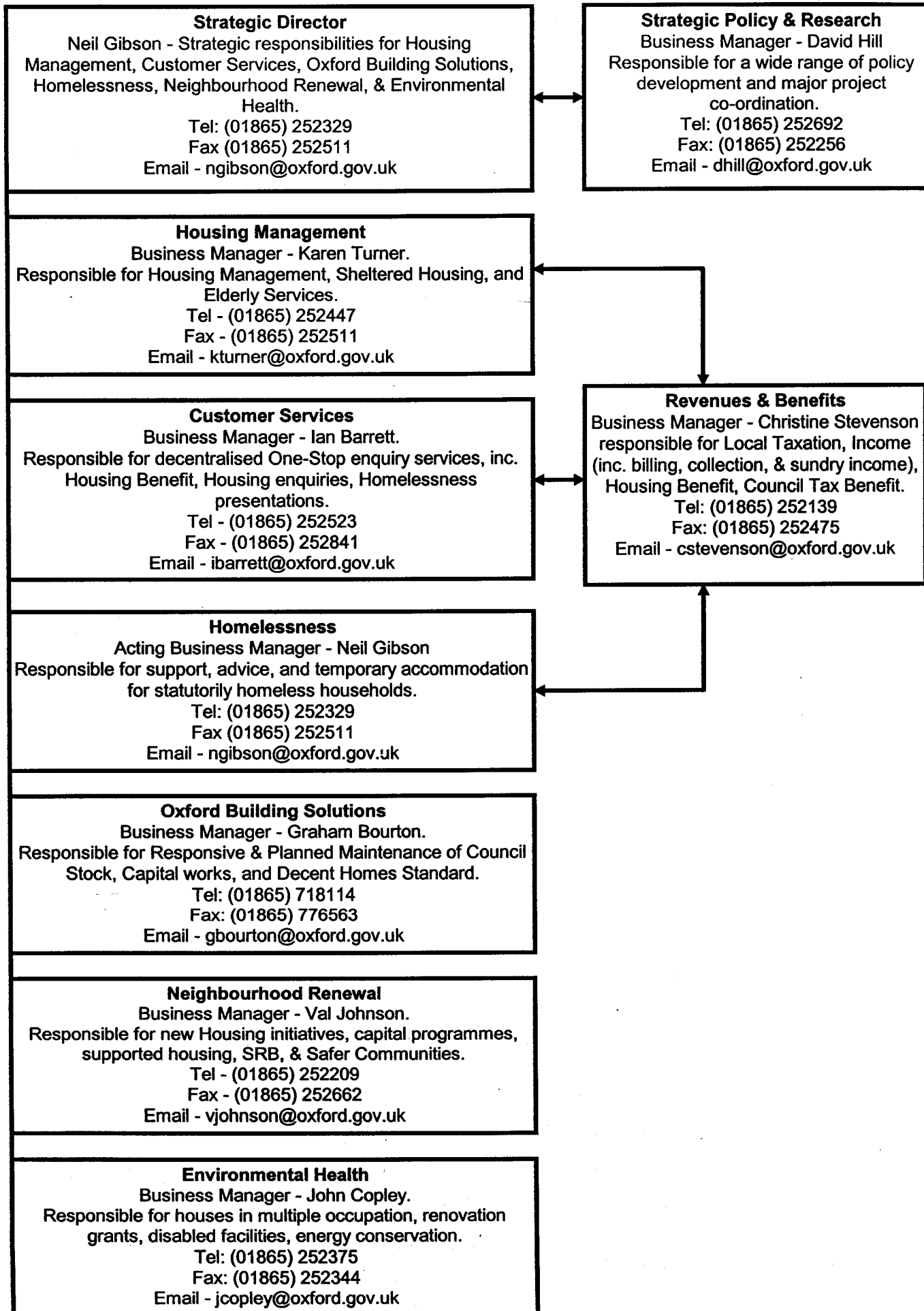


Notes

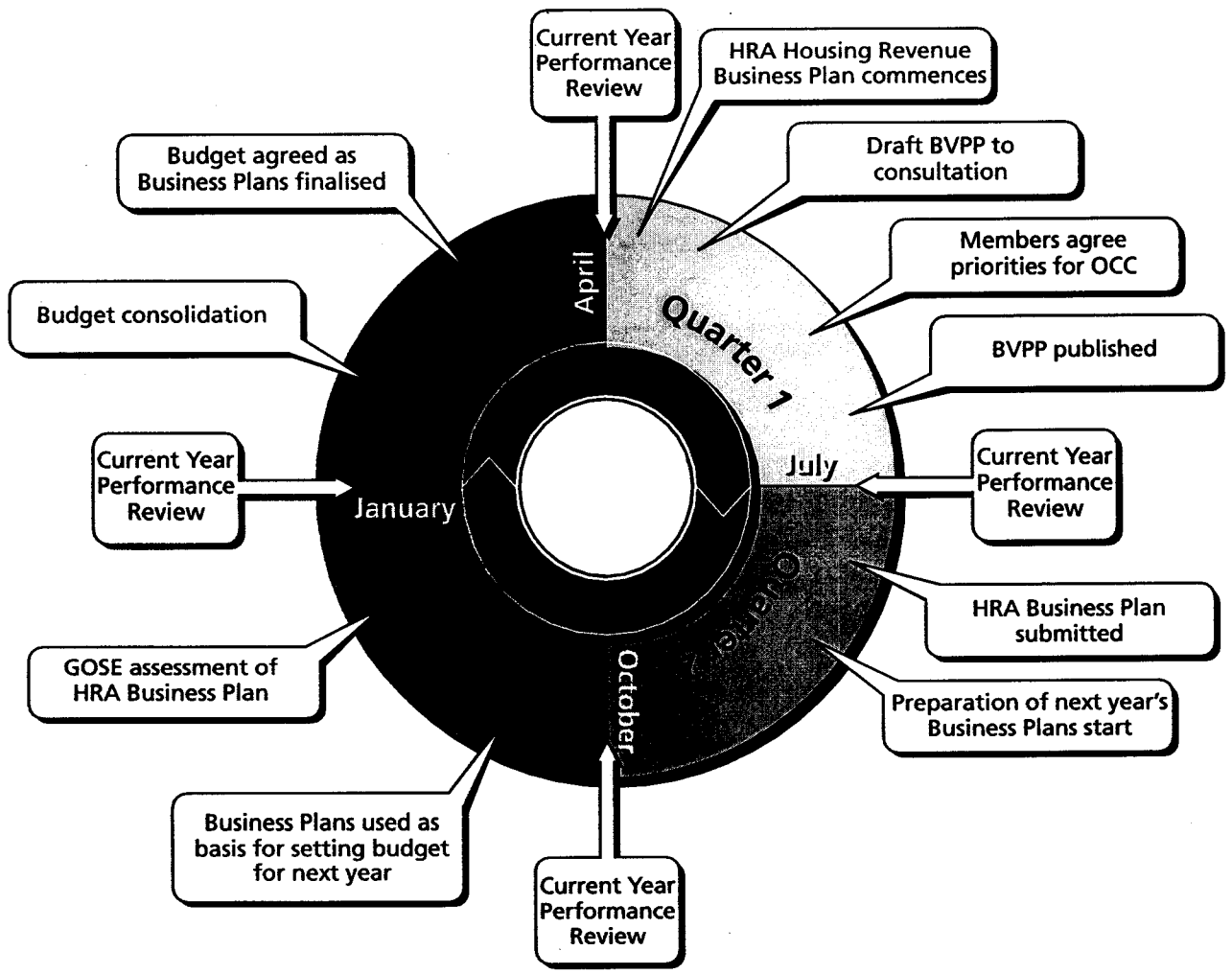
1. The 'Corporate Management Group' consists of the Chief Executive, Strategic Directors and all Business Managers.
2. The 'Strategic Management Board' consists of the Chief Executive, Strategic Directors and the Chief Executive's Business Units

1st April 2002

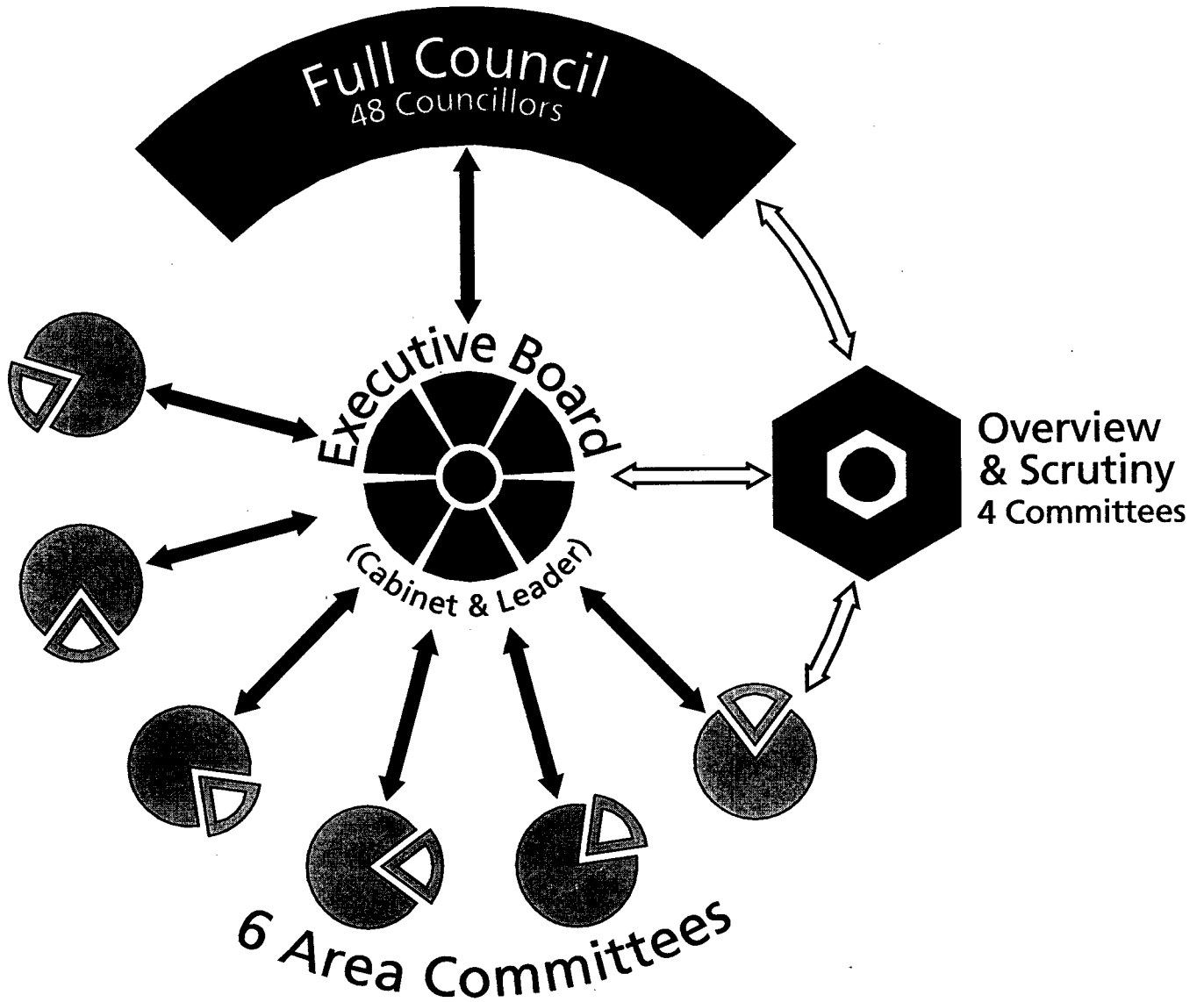
APPENDIX B - HOW HOUSING WORKS



Appendix C: How Housing Revenue Account (HRA) Business Planning Fits in with the Overall Business Planning Process



Appendix D: Oxford City Council's New Democratic Arrangements



APPENDIX E - ACTION PLAN FOR TENANT PARTICIPATION REVIEW

OBJECTIVES	TIMESCALE
Tenants will continue to be consulted on policy development and issues surrounding service delivery. However, tenants to have greater involvement in housing finance and shaping policy and strategy.	From September 2002
Tenants representatives to sit on the relevant scrutiny committee dealing with housing issues.	From September 2002
Local housing offices and tenants representatives to work closely to address local issues.	From September 2002
To carry out a Best Value Review on tenant involvement in the Housing Management Service.	Beginning March 2003
To set up leaseholders associations and encourage leaseholders to become involved in TP structures.	September 2002
To establish a model for Local or Neighbourhood Compacts.	April 2003
To provide 4 newsletters per annum for tenants.	April 2003
To work with CWOIL members assessing tenant participation structures; this group reviews the strategy and performance on tenant participation.	Ongoing
Develop where necessary initiatives to encourage the involvement of traditionally under represented groups such as young people, ethnic minority tenants, people with disabilities and tenants whose first language is not English.	April 2003
Conduct local surveys to seek views on services and the way in which we involve tenants in decision making. The Tenant Support Worker with the elected member will conduct surveys to seek views of tenants and leaseholders on services and the way in which they would like to be involved. Consultation is being carried out at present with Forums and Oxford Federation of Tenants' Associations.	By November 2002

APPENDIX F - EXTRACT FROM THE CORPORATE CONSULTATION PLAN

Business Unit	Subject	Consultees	Technique(s)	Timing	Resources
Homelessness	Homeless people People in temporary accommodation Partnership agencies	Feedback on services	?	Annually - survey by March 2003	None identified
Housing Management	Policy changes/initiatives	OFTA. Forums. Tenants & Councillors Housing Consultative Forum All citizens of Oxford	Discussions and working groups Through Website	Monthly meetings As required	Internal staffing
	Individual schemes	TalkBack tenants sample	Self-completion survey & others (?)	As required	None identified
	Customer satisfaction	Potential and existing core customers	Surveys with prize draws	As required - On-going	None identified
	Leaseholding	Leaseholders and potential leaseholders	Customer feedback through newsletter	Annually	Internal staffing
	Tenants and Leaseholders	Tenants Insurance scheme	Policy holders and leaseholders	April-October 2002	None identified
Neighbourhood Renewal	Area improvement in Barton	Local Community Groups	Questionnaire/ mini-survey	April	?
	Domestic Violence and Racism	Tenants' Associations and staff	Focus group	?	
Oxford Building Solutions	Stock Condition	Tenants and Leaseholders	Property survey	On-going	£25,000 - conducted by in-house staff
	Service Quality	Customers & tenant representative groups	Comparison with CWOIL		None identified

Business Unit	Subject	Consultees	Technique(s)	Timing	Resources
Oxford Building Solutions	Repair satisfaction cards	Tenants	Feedback after calls Formal meetings Postal survey issued on each repair logged	On-going	HRA
	Repair Book	All tenants and leaseholders	Postal to be part of Tenants' Issue newsletter	Oct. 2002	Part of usual newsletter costs

124

APPENDIX G - EXTRACT FROM THE CORPORATE PERFORMANCE MANAGEMENT DATABASE

Performance Indicators / Monitoring and Control Measures

Improving Housing management

Key: n/r = target/result not required

n/r = target not specified

n/a = result not available

Performance Indicator	Oxford			Result 01/02	Nationa l result		Oxford	Comment
	Result 99/00	Result 00/01	Target 01/02		Top 25%	Lower 25%	Target 02/03	
BV-65a The average weekly costs per local council home of management.	£8.81	£9.70	n/s	Est £12.09	£8.06	£11.64	n/r	The 2001/02 result is the probable out-turn figure. Costs have risen as a result of a number of initiatives designed to provide a better service to council tenants, for example, 3 additional Estate Manager posts and the establishment and running of the Call Centre
BV-65b The average weekly costs per local council home of repairs.	£16.92	£17.12	£19.62	Est. £14.41	£10.33	£13.23	n/r	The 2001/02 result is the probable out-turn figure. The repairs budget has been reduced. Improved capital investment has reduced maintenance spend, but still further significant capital investment is required

BV-66a	Local council rent collection and arrears: proportion of rent collected.	96.70%	98.90%	99.40%	Est. 94.7%	98.40%	96.40%	97.50%	The 2001/02 result is based on probable out-turn figures. The calculation method for this PI changed in 2000/01, throwing some doubt on the comparable data. We are introducing a permanent dedicated Rent Collection team in June 2002 to help drive up our performance.
BV-66b	Local council rent collection and arrears: rent arrears of current tenants as a proportion of the council's rent roll.	3.40%	3.40%	2.25%	Est. 5.14%	3.10%	1.90%	n/r	The 2001/02 result is based on probable out-turn figures. We are in the lowest quartile for this indicator. Although arrears have increased in 2001/02, this is partly due to a change in calculation method and we believe that we have slowed the rate of increase.
BV-66c	Local council rent collection and arrears: rent written off as not collectable as a proportion of the council's rent roll.	0.80%	0.60%	0.95%	Est. 0.7%	0.56%	0.20%	n/r	The 2001/02 result is based on probable out-turn figures. A systematic approach has been taken to the examination of Former tenants' Arrears, and a number of accounts have been written-off as a result of 'good housekeeping' exercise
BV-68	Average relet times for local council homes let in the financial year.	35 days	35 days	28 days	25 days	26 days	46 days	n/r	The reduced average re-let time is a significant improvement on last year and reflects improvements in our monitoring procedures. This results is in the top 25% of

								Councils	
BV-69	Percentage of rent lost through local council homes becoming vacant.	2.20%	2.70%	2.34%	3.95%	0.90%	2.20%	n/r	Our poor performance was due to an increase in the number of properties that had to be modernised before reletting. 3 sheltered blocks have also been emptied for redevelopment.
BV-71	The number of local council homes receiving renovation work during 2000/01 as a proportion of the number needing renovation work at 1 April 2000.a) under £5,000 b) over £5,000	29% 4.2%	48.3% 51%	14% 5%	40.8% 6.7%	52% 9%	18% 0%	n/r n/r	Considerably more windows and central heating systems were installed than thought necessary from information available when the target was set.
BV-72	The percentage of urgent repairs completed within Government time limits.	74.40%	75.40%	80%	87.60%	97%	85%	n/r	We have taken innovative steps to improve our repairs service. A repairs manager is now in post and we have established a dedicated repairs call centre. The central co-ordination of our repairs management has eliminated many delays which previously occurred.
BV-73	The average time taken to complete non-urgent repairs.	n/a	14.4 days	10 days	16.4 days	12 days	27 days	n/r	The response time for non-urgent repairs was slowed to help reduce a significant overspend in the service

BV-184 [New]	a) the proportion of local authority homes which were non-decent at 1 April 2002 b) The percentage change in the proportion of non-decent LA homes between 1 April 2002 and 1 April 2003	n/r	n/r	n/r	n/r	n/a	n/a	a) n/a b) n/s	New PI for 2002/03
BV-185 [New]	Percentage of responsive (but not emergency) repairs during 2002/03 for which the authority both made and kept an appointment	n/r	n/r	n/r	n/r	n/a	n/a	20%	New PI for 2002/03

APPENDIX H - EXTRACTS FROM HRA BUSINESS UNITS' BUSINESS PLANS - OPERATIONAL/STRATEGIC ACTION PLANS 2002 - 5

a) Oxford Building Solutions

Initiative	Priority (H.M.L)	Action	Anticipated Outcomes
1 To improve service delivery	H H H H H	Effectively integrate former client and contractor functions. Review the caretaking/cleaning service. Improve the appointments system. Consult with tenants. Obtain feedback from customers.	<ul style="list-style-type: none"> • A quicker and more accessible service. • A more cost effective service. • Less bureaucracy. • Making the service more responsive to customers needs. • Improved level of customer satisfaction. • Improvement in completing works by agreed target dates.
2 Sound financial management	H	Creating effective controls over expenditure.	<ul style="list-style-type: none"> • Better value for money • A reduction in

129

150

		H	Restructuring and achieving staff savings by voluntary measures	overhead costs. • Greater competitiveness
		H	Introducing a new pay scheme for the manual workforce.	
		M	Enter into partnership arrangements with other RSL's that spread the cost of overheads	
3	Cross Cutting Work	H	Work with Housing Management on the efficient turnaround of void properties.	• Quicker void turnaround times.

Neighbourhood Renewal Activity / Initiative	Priority	Action	Anticipated outcomes
Social Housing Development		<ul style="list-style-type: none"> • The development of schemes, including supported housing schemes /floating support - implement Supporting People Strategy. Project development, including land disposal, scheme approval, facilitate planning permission, negotiation of S106 Agreements, feasibility studies, impact assessments, tender assessments, partnership agreements, capital bids (joint with SPR) & monitoring and LASHAG • Ongoing services, such as <i>Home Loss</i> payments, service monitoring. lease renewals and social housing grant processing • Tenant liaison and decants (including development work on possible new decanting resource properties. 	
Regeneration		<ul style="list-style-type: none"> • to manage, support and co-ordinate the work of existing regeneration projects, including the SRB schemes in Blackbird Leys, Barton and East Oxford. • Support other local areas schemes such as sure start and the Hamilton Trust (Education Action Zone) • Support communities to develop regeneration schemes for their area. • Encourage links between communities and local businesses • Community Consultation • Preparation of funding bids • <i>Develop forward strategies</i> 	
Anti Social Behaviour		<ul style="list-style-type: none"> • Crime and Nuisance Action Team - specialist work with Police and other agencies in tackling antisocial behaviour • Develop Neighbourhood partnerships / neighbourhood 	

Neighbourhood Renewal Activity / Initiative	Priority	Action	Anticipated outcomes
		management and other neighbourhood renewal schemes (Separate from CANACT Team) – in the longer term • <i>Introduce Neighbourhood Wardens</i>	

c) Housing Management

132

Initiative	Priority (Statutory H, M, L)	Operating Strategy	Anticipated Outcome
Improve Rent Collection	H	<ul style="list-style-type: none"> • Ensure we have clear escalation procedures. • Provide training particularly on alternatives to possession action. • Ensure there is effective liaison with housing benefits. • Develop continued use of debt collection agency for former tenants 	<ul style="list-style-type: none"> • Prevention of serious arrears. • Maximisation of rental income. • Increase the % of rent roll collected. • Implementation of arrears policy in a rigorous but sympathetic way • reduce costs of administration.
Work with the Bldg Services and Neighbourhood Renewal Business Units to bring	H	<ul style="list-style-type: none"> • Evaluate the costs of refurbishment and improvement. • Evaluate cost effectiveness of 	<ul style="list-style-type: none"> • Maximising efficient use of the councils stock. • Meeting tenants aspirations as well as needs.

properties taken out of management back into use, redevelop sub-standard properties and minimise void periods.		<p>demolition/changing use.</p> <ul style="list-style-type: none"> • Consider outsourcing with RSL partnership. • Seek to meet tenants needs and aspirations. 	<ul style="list-style-type: none"> • Providing more choice. • Increase rental income. • Improve void targets.
Review all procedures and documentation.	H H	<ul style="list-style-type: none"> • Establish core values and objectives. • Decide quality of management standards, training and staff performance. • Develop cross cutting initiatives where appropriate e.g. housing advice service. Develop clear procedures and document fully. 	<ul style="list-style-type: none"> • Improvement with quality of service delivery. • Improvements in focus on customer needs. • Work towards a 2 star rating from Housing Inspector. • Clear programme of consultation with all our customers
Review BU service delivery through dedicated teams.	M	<ul style="list-style-type: none"> • Improve provision of office equipment & accommodation for staff and customers • Invest in Customer Care and communications training for staff 	<ul style="list-style-type: none"> • More effective service delivery. • Reduction in administration costs. • Improvement in quality of service. • Greater customer satisfaction. • Greater staff satisfaction with working environment and consequent

134

			improvement is customer service
Work with the Corporate strategy unit in a BV review of Estates and carry out reviews specific to the BU service delivery	H	<ul style="list-style-type: none">• Create BV team to liaise with Corporate Strategy Unit.• Cross cutting initiative• challenge service delivery on the estates• consult tenants and leaseholders	<ul style="list-style-type: none">• Increased tenant satisfaction.• Increase tenant security.• Creation of stable community.• Increased tenant satisfaction.• reduce costs. maximise income delivery in 03/04

135

Oxford City Council																			
Business Plan Assumptions																			
Total Cashflows																			
(expressed in money terms)																			
															Expenses				
Year	Year	Rental Inco	Tenanted	leasehold	Voilds & B	Net Rental	Other inco	Usable RT	Misc Inco	Credit app	Other Cap	HRA Subsk	Total Overall Income	Housing M	Service Cl				
		£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000				
1	2001.02	24,350	-	144	-	751	23,743	-	-	2,850	-	2,049	-	4,252	24,390	-	5,565	-	326
2	2002.03	24,728	-	155	-	756	24,127	-	-	2,735	-	968	-	5,160	22,669	-	5,396	-	331
3	2003.04	24,953	-	167	-	616	24,503	-	-	2,817	-	-	-	5,671	21,649	-	5,482	-	348
4	2004.05	24,929	-	179	-	618	24,490	-	-	2,902	-	-	-	6,019	21,372	-	5,568	-	366
5	2005.06	25,049	-	193	-	621	24,620	-	-	2,989	-	-	-	6,192	21,417	-	5,680	-	385
6	2006.07	25,221	-	206	-	627	24,801	-	300	3,078	359	-	-	6,498	22,039	-	5,805	-	406
7	2007.08	25,451	-	221	-	635	25,037	-	309	3,171	287	-	-	6,819	21,985	-	5,943	-	427
8	2008.09	25,423	-	234	-	637	25,020	-	315	3,234	216	-	-	7,120	21,664	-	6,024	-	445
9	2009.1	25,384	-	247	-	639	24,991	-	321	3,299	144	-	-	7,436	21,320	-	6,105	-	463
10	2010.11	25,333	-	260	-	641	24,952	-	328	3,365	73	-	-	7,747	20,970	-	6,185	-	482
11	2011.12	25,269	-	275	-	571	24,972	-	334	3,432	-	-	-	7,878	20,860	-	6,264	-	502
12	2012.13	25,193	-	289	-	571	24,911	-	341	3,501	-	-	-	8,017	20,736	-	6,343	-	523
13	2013.14	25,104	-	304	-	571	24,837	-	348	3,571	-	-	-	8,156	20,600	-	6,420	-	545
14	2014.15	25,001	-	320	-	571	24,750	-	355	3,642	-	-	-	8,294	20,453	-	6,497	-	567
15	2015.16	24,884	-	336	-	570	24,650	-	364	3,715	-	-	-	8,432	20,298	-	6,572	-	590
16	2016.17	24,752	-	352	-	569	24,536	-	378	3,789	-	-	-	8,569	20,134	-	6,647	-	614
17	2017.18	24,606	-	369	-	568	24,407	-	391	3,865	-	-	-	8,706	19,957	-	6,719	-	640
18	2018.19	24,443	-	387	-	566	24,264	-	405	3,942	-	-	-	8,846	19,765	-	6,790	-	665
19	2019.2	24,264	-	405	-	564	24,105	-	419	4,021	-	-	-	8,987	19,558	-	6,860	-	692
20	2020.21	24,068	-	424	-	562	23,930	-	433	4,102	-	-	-	9,130	19,334	-	6,927	-	720
21	2021.22	23,854	-	443	-	560	23,738	-	448	4,184	-	-	-	9,276	19,094	-	6,992	-	749
22	2022.23	23,623	-	463	-	557	23,529	-	463	4,267	-	-	-	9,423	18,836	-	7,055	-	780
23	2023.24	23,372	-	484	-	554	23,302	-	478	4,353	-	-	-	9,572	18,561	-	7,115	-	811
24	2024.25	23,102	-	505	-	550	23,057	-	494	4,440	-	-	-	9,722	18,268	-	7,173	-	843
25	2025.26	22,812	-	527	-	546	22,792	-	510	4,529	-	-	-	9,874	17,956	-	7,228	-	877
26	2026.27	22,501	-	549	-	542	22,508	-	526	4,619	-	-	-	10,028	17,625	-	7,279	-	912
27	2027.28	22,169	-	572	-	538	22,203	-	542	4,711	-	-	-	10,183	17,274	-	7,327	-	948
28	2028.29	21,814	-	596	-	533	21,878	-	559	4,806	-	-	-	10,340	16,902	-	7,371	-	986
29	2029.3	21,436	-	621	-	527	21,530	-	576	4,902	-	-	-	10,498	16,510	-	7,412	-	1,025
30	2030.31	21,034	-	646	-	521	21,159	-	594	5,000	-	-	-	10,657	16,095	-	7,448	-	1,065

136

Other Rev £,000	Responsiv £,000	Cyclical R £,000	Catch up F £,000	Planned M £,000	Improve. C £,000	Improve. N £,000	Other Cap £,000	Misc expe £,000	HRA Cost £,000	Capital Fir £,000	Other Fixe £,000	Total Spend £,000	Operating Surplus (De £,000	NPV										
-	-	2,084	-	696	-	3,314	0	-	498	-	5,132	-	2,869	-	1,958	-	2,678	133	-	24,987	-	598	-	581
-	-	2,293	-	400	-	1,512	-	3,540	0	-	2,942	-	2,937	-	1,911	-	2,239	-	-	23,500	-	831	-	740
-	-	2,804	-	402	-	1,449	-	4,063	0	-	1,660	-	3,053	-	2,115	-	1,768	-	-	22,945	-	1,296	-	1,059
-	-	2,615	-	403	-	1,153	-	4,192	0	-	360	-	3,145	-	2,121	-	1,331	27	-	21,227	-	146	-	109
-	-	2,641	-	407	-	1,170	-	4,233	0	-	344	-	3,239	-	2,140	-	978	21	-	21,198	-	219	-	151
-	-	2,872	-	265	-	238	-	5,635	0	-	386	-	3,336	-	2,164	-	636	21	-	21,522	-	518	-	327
-	-	2,710	-	269	-	242	-	5,714	0	-	400	-	3,436	-	2,191	-	309	-	-	21,641	-	344	-	199
-	-	2,720	-	270	-	245	-	5,736	0	-	409	-	3,505	-	2,194	-	28	-	-	21,520	-	144	-	77
-	-	2,720	-	270	-	245	-	5,736	0	-	409	-	3,505	-	2,194	-	28	-	-	21,520	-	144	-	77
-	-	2,730	-	271	-	247	-	5,756	0	-	420	-	3,575	-	2,196	-	324	-	-	21,438	-	118	-	59
-	-	2,738	-	271	-	248	-	5,773	0	-	430	-	3,647	-	2,607	-	608	-	-	21,774	-	803	-	369
-	-	2,745	-	186	-	6,015	0	-	-	-	2,205	-	3,720	-	2,377	-	843	-	-	23,170	-	2,310	-	983
-	-	2,750	-	186	-	6,027	0	-	-	-	2,260	-	3,794	-	2,374	-	1,127	-	-	23,131	-	2,395	-	944
-	-	2,754	-	187	-	6,036	0	-	-	-	2,317	-	3,870	-	2,371	-	1,416	-	-	23,083	-	2,483	-	906
-	-	2,757	-	187	-	6,041	0	-	-	-	2,374	-	3,947	-	2,364	-	1,711	-	-	23,024	-	2,571	-	869
-	-	2,757	-	187	-	6,041	0	-	-	-	2,374	-	3,947	-	2,364	-	1,711	-	-	23,024	-	2,571	-	869
-	-	2,758	-	187	-	6,043	0	-	-	-	2,434	-	4,026	-	2,357	-	2,014	-	-	22,954	-	2,656	-	831
-	-	2,757	-	187	-	6,133	0	-	-	-	2,495	-	4,107	-	2,571	-	2,325	-	-	23,185	-	3,051	-	884
-	-	2,757	-	187	-	6,127	0	-	-	-	2,557	-	4,189	-	2,559	-	2,648	-	-	23,085	-	3,127	-	839
-	-	2,755	-	187	-	6,127	0	-	-	-	2,557	-	4,189	-	2,559	-	2,648	-	-	23,085	-	3,127	-	839
-	-	2,750	-	186	-	6,118	0	-	-	-	2,621	-	4,273	-	2,545	-	2,982	-	-	22,967	-	3,201	-	795
-	-	2,744	-	186	-	6,104	0	-	-	-	2,686	-	4,358	-	2,528	-	3,328	-	-	22,830	-	3,273	-	753
-	-	2,744	-	186	-	6,104	0	-	-	-	2,686	-	4,358	-	2,528	-	3,328	-	-	22,830	-	3,273	-	753
-	-	2,736	-	185	-	6,085	0	-	-	-	2,754	-	4,445	-	2,511	-	3,686	-	-	22,677	-	3,343	-	712
-	-	2,736	-	185	-	6,085	0	-	-	-	2,754	-	4,445	-	2,511	-	3,686	-	-	22,677	-	3,343	-	712
-	-	2,725	-	185	-	6,296	0	-	-	-	2,822	-	4,534	-	2,278	-	4,056	-	-	22,526	-	3,432	-	677
-	-	2,725	-	185	-	6,296	0	-	-	-	2,822	-	4,534	-	2,278	-	4,056	-	-	22,526	-	3,432	-	677
-	-	2,713	-	184	-	6,267	0	-	-	-	2,893	-	4,625	-	2,257	-	4,439	-	-	22,334	-	3,498	-	639
-	-	2,713	-	184	-	6,267	0	-	-	-	2,893	-	4,625	-	2,257	-	4,439	-	-	22,334	-	3,498	-	639
-	-	2,698	-	183	-	6,232	0	-	-	-	2,965	-	4,717	-	2,235	-	4,834	-	-	22,122	-	3,561	-	602
-	-	2,698	-	183	-	6,232	0	-	-	-	2,965	-	4,717	-	2,235	-	4,834	-	-	22,122	-	3,561	-	602
-	-	2,680	-	182	-	6,192	0	-	-	-	3,039	-	4,812	-	2,210	-	5,242	-	-	21,889	-	3,621	-	567
-	-	2,680	-	182	-	6,192	0	-	-	-	3,039	-	4,812	-	2,210	-	5,242	-	-	21,889	-	3,621	-	567
-	-	2,680	-	180	-	6,146	0	-	-	-	3,115	-	4,908	-	2,184	-	5,664	-	-	21,635	-	3,679	-	533
-	-	2,680	-	180	-	6,146	0	-	-	-	3,115	-	4,908	-	2,184	-	5,664	-	-	21,635	-	3,679	-	533
-	-	2,637	-	179	-	6,087	0	-	-	-	3,193	-	5,006	-	2,356	-	6,098	-	-	21,532	-	3,907	-	524
-	-	2,637	-	179	-	6,087	0	-	-	-	3,193	-	5,006	-	2,356	-	6,098	-	-	21,532	-	3,907	-	524
-	-	2,612	-	177	-	6,009	0	-	-	-	3,273	-	5,106	-	2,321	-	6,547	-	-	21,227	-	3,953	-	491
-	-	2,612	-	177	-	6,009	0	-	-	-	3,273	-	5,106	-	2,321	-	6,547	-	-	21,227	-	3,953	-	491
-	-	2,584	-	175	-	5,943	0	-	-	-	3,355	-	5,208	-	2,286	-	7,010	-	-	20,899	-	3,996	-	460
-	-	2,584	-	175	-	5,943	0	-	-	-	3,355	-	5,208	-	2,286	-	7,010	-	-	20,899	-	3,996	-	460
-	-	2,552	-	173	-	5,871	0	-	-	-	3,439	-	5,313	-	2,245	-	7,486	-	-	20,542	-	4,033	-	430
-	-	2,552	-	173	-	5,871	0	-	-	-	3,439	-	5,313	-	2,245	-	7,486	-	-	20,542	-	4,033	-	430
-	-	2,517	-	171	-	5,791	0	-	-	-	3,525	-	5,419	-	2,203	-	7,978	-	-	20,161	-	4,066	-	401
-	-	2,517	-	171	-	5,791	0	-	-	-	3,525	-	5,419	-	2,203	-	7,978	-	-	20,161	-	4,066	-	401
-	-		-		-		0	-		-		-		-		-		-	-		-		-	15,784

157

Oxford City Council																
Business Plan Assumptions																
Operating Account																
(expressed in money terms)																
CASHFLOW SURPLUS/DEFICIT DIFFERS																
		Income					Expenditure									
Year	Year	Net rent Inc	Other inco	Misc Inco	HRA Subs	Total Income	Managt.	Depreciat	Maint.	Cost of Cap	Other Rev	HRA Cost	Misc expen	Surplus to t	Total expen	
		£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	
1	2001.02	23,743	-	2,850	-	26,592	- 5,891	- 4,949	- 2,084	- 31,726	-	- 1,958	- 2,869	- 4,252	- 53,729	
2	2002.03	24,127	-	2,735	-	26,862	- 5,727	- 5,011	- 2,693	- 33,019	-	- 1,911	- 2,937	- 5,160	- 56,458	
3	2003.04	24,503	-	2,817	-	27,320	- 5,830	- 5,070	- 3,006	- 33,816	-	- 2,115	- 3,053	- 5,671	- 58,561	
4	2004.05	24,490	-	2,902	-	27,392	- 5,934	- 5,123	- 3,018	- 35,168	-	- 2,121	- 3,145	- 6,019	- 60,528	
5	2005.06	24,620	-	2,989	-	27,609	- 6,066	- 5,114	- 3,048	- 36,546	-	- 2,140	- 3,239	- 6,192	- 62,345	
6	2006.07	24,801	-	3,078	-	27,879	- 6,210	- 5,141	- 2,937	- 38,152	-	- 2,164	- 3,336	- 6,498	- 64,439	
7	2007.08	25,037	-	3,171	-	28,208	- 6,370	- 5,164	- 2,978	- 39,434	-	- 2,191	- 3,436	- 6,819	- 66,393	
8	2008.09	25,020	-	3,234	-	28,254	- 6,469	- 5,162	- 2,990	- 40,734	-	- 2,194	- 3,505	- 7,120	- 68,174	
9	2009.1	24,991	-	3,299	-	28,290	- 6,568	- 5,158	- 3,000	- 42,051	-	- 2,196	- 3,575	- 7,436	- 69,985	
10	2010.11	24,952	-	3,365	-	28,317	- 6,667	- 5,152	- 3,009	- 43,381	-	- 2,607	- 3,647	- 7,747	- 72,209	
11	2011.12	24,972	-	3,432	-	28,404	- 6,767	- 5,143	- 2,931	- 44,721	-	- 2,377	- 3,720	- 7,878	- 73,536	
12	2012.13	24,911	-	3,501	-	28,412	- 6,866	- 5,132	- 2,937	- 46,068	-	- 2,374	- 3,794	- 8,017	- 75,188	
13	2013.14	24,837	-	3,571	-	28,408	- 6,965	- 5,119	- 2,941	- 47,418	-	- 2,371	- 3,870	- 8,156	- 76,839	
14	2014.15	24,750	-	3,642	-	28,392	- 7,064	- 5,102	- 2,944	- 48,766	-	- 2,364	- 3,947	- 8,294	- 78,482	
15	2015.16	24,650	-	3,715	-	28,365	- 7,163	- 5,084	- 2,945	- 50,108	-	- 2,357	- 4,026	- 8,432	- 80,114	
16	2016.17	24,536	-	3,789	-	28,325	- 7,261	- 5,062	- 2,944	- 51,438	-	- 2,571	- 4,107	- 8,569	- 81,951	
17	2017.18	24,407	-	3,865	-	28,272	- 7,359	- 5,038	- 2,941	- 52,749	-	- 2,559	- 4,189	- 8,706	- 83,540	
18	2018.19	24,264	-	3,942	-	28,206	- 7,456	- 5,010	- 2,937	- 54,034	-	- 2,545	- 4,273	- 8,846	- 85,100	
19	2019.2	24,105	-	4,021	-	28,126	- 7,552	- 4,979	- 2,930	- 55,287	-	- 2,528	- 4,358	- 8,987	- 86,622	
20	2020.21	23,930	-	4,102	-	28,031	- 7,647	- 4,946	- 2,921	- 56,498	-	- 2,511	- 4,445	- 9,130	- 88,098	
21	2021.22	23,738	-	4,184	-	27,922	- 7,742	- 4,908	- 2,910	- 57,657	-	- 2,278	- 4,534	- 9,276	- 89,305	
22	2022.23	23,529	-	4,267	-	27,796	- 7,835	- 4,868	- 2,896	- 58,756	-	- 2,257	- 4,625	- 9,423	- 90,659	
23	2023.24	23,302	-	4,353	-	27,655	- 7,926	- 4,823	- 2,880	- 59,781	-	- 2,235	- 4,717	- 9,572	- 91,934	
24	2024.25	23,057	-	4,440	-	27,497	- 8,016	- 4,775	- 2,862	- 60,720	-	- 2,210	- 4,812	- 9,722	- 93,118	
25	2025.26	22,792	-	4,529	-	27,321	- 8,105	- 4,724	- 2,840	- 61,560	-	- 2,184	- 4,908	- 9,874	- 94,195	
26	2026.27	22,508	-	4,619	-	27,127	- 8,191	- 4,668	- 2,816	- 62,284	-	- 2,356	- 5,006	- 10,028	- 95,350	
27	2027.28	22,203	-	4,711	-	26,915	- 8,275	- 4,608	- 2,789	- 62,877	-	- 2,321	- 5,106	- 10,183	- 96,160	
28	2028.29	21,878	-	4,806	-	26,683	- 8,357	- 4,544	- 2,759	- 63,320	-	- 2,286	- 5,208	- 10,340	- 96,814	
29	2029.3	21,530	-	4,902	-	26,431	- 8,437	- 4,475	- 2,725	- 63,593	-	- 2,245	- 5,313	- 10,498	- 97,285	
30	2030.31	21,159	-	5,000	-	26,159	- 8,513	- 4,402	- 2,688	- 63,673	-	- 2,203	- 5,419	- 10,657	- 97,555	

139

Oxford City Council															
Business Plan Assumptions															
Major Repairs and Improvements Financing															
(expressed in money terms)															
INPUT ERROR - REDUCE 'EXPENDITURE' UNTIL 'CHECK TOTAL' IS ZERO FOR ALL YEARS															
Year	Year	Expenditure					Financing					Total Financing £,000	Check Total £,000		
		Catch up f £,000	Planned M £,000	Improvem £,000	Other £,000	Total Expenditure £,000	Credit app £,000	RTB Rece £,000	Other £,000	MRR £,000	RCCO £,000				
1	2001.02	696	3,314	498	4,999	9,507	-	-	2,049	4,949	2,509	9,507	-		
2	2002.03	1,512	3,540	-	2,942	7,994	-	-	968	5,011	1,651	7,630	364		
3	2003.04	1,449	4,063	-	1,660	7,173	-	-	-	5,070	840	5,910	1,263		
4	2004.05	1,153	4,192	-	333	5,678	-	-	-	5,123	555	5,678	-		
5	2005.06	1,170	4,233	-	324	5,726	-	-	-	5,114	612	5,726	-		
6	2006.07	238	5,635	-	365	6,238	359	300	-	5,141	439	6,238	-		
7	2007.08	242	5,714	-	400	6,356	287	309	-	5,164	596	6,356	-		
8	2008.09	245	5,736	-	409	6,390	216	315	-	5,162	698	6,390	-		
9	2009.1	247	5,756	-	420	6,423	144	321	-	5,158	799	6,423	-		
10	2010.11	248	5,773	-	430	6,452	73	328	-	5,152	900	6,452	-		
11	2011.12	-	6,015	-	2,205	8,220	-	334	-	5,143	1,360	6,838	1,382		
12	2012.13	-	6,027	-	2,260	8,287	-	341	-	5,132	459	5,932	2,355		
13	2013.14	-	6,036	-	2,317	8,352	-	348	-	5,119	427	5,893	2,459		
14	2014.15	-	6,041	-	2,374	8,416	-	355	-	5,102	413	5,870	2,546		
15	2015.16	-	6,043	-	2,434	8,477	-	364	-	5,084	399	5,847	2,630		
16	2016.17	-	6,133	-	2,495	8,628	-	378	-	5,062	154	5,594	3,034		
17	2017.18	-	6,127	-	2,557	8,684	-	391	-	5,038	147	5,576	3,108		
18	2018.19	-	6,118	-	2,621	8,739	-	405	-	5,010	143	5,558	3,181		
19	2019.2	-	6,104	-	2,686	8,790	-	419	-	4,979	141	5,540	3,251		
20	2020.21	-	6,085	-	2,754	8,839	-	433	-	4,946	140	5,519	3,320		
21	2021.22	-	6,296	-	2,822	9,119	-	448	-	4,908	356	5,712	3,407		
22	2022.23	-	6,267	-	2,893	9,160	-	463	-	4,868	359	5,689	3,471		
23	2023.24	-	6,232	-	2,965	9,198	-	478	-	4,823	364	5,665	3,532		
24	2024.25	-	6,192	-	3,039	9,232	-	494	-	4,775	371	5,640	3,591		
25	2025.26	-	6,146	-	3,115	9,261	-	510	-	4,724	381	5,615	3,647		
26	2026.27	-	6,067	-	3,193	9,261	-	526	-	4,668	184	5,377	3,883		
27	2027.28	-	6,009	-	3,273	9,282	-	542	-	4,608	204	5,354	3,928		
28	2028.29	-	5,943	-	3,355	9,298	-	559	-	4,544	227	5,329	3,969		
29	2029.3	-	5,871	-	3,439	9,310	-	576	-	4,475	255	5,307	4,003		
30	2030.31	-	5,791	-	3,525	9,316	-	594	-	4,402	286	5,282	4,034		

RESPONSES FROM THE TENANT'S DAY - 7TH Aug 02

Invitations were extended to all Forums & Tenant Associations to send representatives to an all-day meeting to discuss the draft HRA Business Plan and be introduced to the draft Housing Strategy Update. 12 tenant representatives attended the day with a further 7 requesting all information be sent to them by post. 5 Business Managers were also in attendance.

The event was very productive and felt to be successful by those who attended. Each section of the HRA Business plan was explained and then discussed and debated. The main points of the Housing Strategy Draft were also discussed and the tenants were provided with a copy to take away and read (they had already had a copy of the HRA Business Plan draft sent to them prior to the meeting). Overall, the tenants concluded they were happy with the draft HRA Business Plan and in its current format and content.

A summary of the discussion points made on the day, by the tenants, about both drafts is below. Tenants asked that Members took careful note of their views. Any further comments that are received after 7th Aug will be reported verbally.

- It was felt that the Council should be more imaginative in exploring other ways of providing housing e.g self-build schemes, mobile homes, pre-fabricated buildings rather than just relying on RSL new-build for example.
- The tenants felt it was essential that the consultants employed to conduct the Stock Condition Survey MUST ensure that their information had an ability to interface with the current council IT systems.
- The tenants expressed a concern that slow void turnarounds contribute to a reduced income to the HRA. (They were advised of the new focus that the portfolio member was applying in this area in conjunction with OBS).
- The tenants made a plea for reports and documents sent to them had a précis or summary cover to help them understand what they were reading. That they had a glossary of "jargon" provided and larger print was used where feasible. It was generally agreed that one-off meetings to discuss big issues like the HRA Business Plan were a useful tool in ensuring understanding.
- Tenants felt it was very important they be consulted about issues like the HRA, Housing Strategy and housing policy issues earlier in the cycle of report writing to ensure they were able to properly contribute to their production.
- The tenants felt the time had come for the council to represent to the Govt how serious the housing demand had become in Oxford. Major issues such as the fact that low-paid workers would never afford a home in the City, the influence on the housing market played by the universities and the hospitals etc. They suggested the Council investigate a scheme that could grant people an initial deposit towards buying a home.

- The tenants understood the need to help key-workers with housing who were new to the City but asked that local "born and bred" Oxford citizens did not get forgotten.
- Concerns were expressed that rent restructuring would further exacerbate the ability of lower paid tenants to afford their rent
- The tenants want to play a full role in the consultation about service charging and what locally will be decided for tenants and leaseholders
- The tenants were keen to see improvements and necessary changes in Tenant Participation and expressed a wish to be represented through the Housing Scrutiny process as soon as possible. (A brief summary of changes at OFTA was given by the Secretary).
- The Tenants expressed disappointment at the poor turnout from Officers and Members at a recent CWOIL Conference (Val Johnson agreed to investigate this).
- Tenants were keen to see Leaseholder Associations set up as soon as possible and understood the need to consult with leaseholders whether they wished to have a Leasehold Officer in post (as they would be recharged for the cost).
- The tenants emphasised the importance of using our CWOIL partners to benchmark against in the Best Value Reviews as well as other Local Authorities.
- The tenants expressed a desire that any future SRB schemes address some "on the ground" issues for estates like clean streets, drugs and anti-social behaviour.
- The tenants asked that **all** HRA Business Units reported their performances to the Tenant's Monitoring Panel on a regular basis.
- The tenants understood the need for future spend on stock improvements to be directed at Decent Homes Standards but insisted that they be consulted as part of that decision- making process.
- Tenants wish to be involved in how it is locally decided to interpret the Govt guidelines for Decent Homes i.e what is a decent kitchen/bathroom standard.
- Tenants who lived in communal heated blocks insisted that their "defective" heating systems be prioritised for improvements especially as they would be paying full heating charges from next year.
- Tenants wished to be consulted on what capital bids were made for housing and what priorities were given (this followed a discussion about the use of 25% of council right-to-buy receipts).
- The tenants felt the ODPM should be made aware that management costs for housing didn't necessarily reduce because approx 100 a year properties were being sold through right-to-buy.
- The tenants felt that coming up with a range of options for Rose Hill ORLIT tenants to consider was very important and needed to reflect the desire of some ORLIT tenants to stay where they were
- The tenants were pleased to note that LSVT was off the Administrations agenda at the present time.