

Working for you

**Department of
Community Services**

Housing Service Plan 2009/10

Making a difference...

RECOGNISING THE DIFFERENCE WE MAKE



"Kids Count" Award Winner



MicroPower Award Winner



Institute of Housing
Sustainable Social
Landlord of The Year



UK Housing Awards Finalist



Beacon Council
Scheme Finalist

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INTRODUCTION

What Are The Housing Services And How Are They Delivered?

Services for Council tenants, funded mainly by rents (the “Housing Revenue Account”) including;

- ↔ Housing Waiting list, Allocations & Homeless Hostels
- ↔ Managing Tenants’ Homes & Neighbourhoods
- ↔ Repairing & Improving Tenants’ Homes
- ↔ Supported Housing For The Elderly

Services for the wider community, funded mainly by Council Tax (the “General Fund”) including;

- ↔ New Affordable Housing Provision
- ↔ Housing Advice, Aid & Homelessness
- ↔ Private Sector Housing Advice & Disrepair
- ↔ Neighbour and Homelessness Mediation

The Housing Division delivers services through seven Sections. (A summary structure is shown in **Appendix 1** (Page 37));

- **Housing Strategy & Policy** – Housing Strategy, Policy, Research and Service Development
- **Development & Enabling** – Housing needs assessment, Enabling new affordable housing, Partnerships with housing associations, Contributing to planning policy
- **Private Sector Housing** – Private Sector Repair Loans, Disabled Facilities Grants, Advice on Home Maintenance, Private Sector housing complaints, Licensing of Houses in Multiple Occupation, Empty Properties
- **Housing Needs** – Homelessness, Waiting list administration, Allocations, Housing Association Nominations, General housing advice, Temporary accommodation
- **Neighbourhood Services** – Tenancy management, Estate management, Void control, Tenant Involvement, Neighbour and Family mediation and HowzTalk service for young homeless people
- **Property Services** – Asset Management, Investment Planning, Procurement, Contract management, Day-to-day repairs, Planned maintenance, Major works, Right To Buy, Leaseholders, Disabled Adaptations, Health & Safety
- **Warden Services** – Warden Support services, Dispersed alarm service, Joint service planning of elderly persons services with Health & Social Services

What Are Our Aims, Objectives & Priorities?

“**Homes For Local People**” is one of the Council’s Corporate Priorities, and this was reinforced by the Council’s 2008/09 Place Survey, which showed 31% of residents felt affordable housing was one of the most important things making somewhere a good place to live, and 28% felt it was one of the areas needing most improvement in our District.

In support of this, the Housing Division has three Key Objectives;

- To **monitor current and future housing need**, and to develop policies responsive to this need, both in terms of direct provision and by investigating, developing and promoting alternative ways of meeting it.
- To **secure the adequate repair, maintenance and improvement of the District housing stock** in both public and private sectors, by making optimum use of resources available from whatever source.
- To **manage the Council's housing stock** both effectively and efficiently, so as to make optimum use of it to meet tenant aspirations within the context of the conditions of tenancy.

The Council's current priorities for Housing are;

- **Tackling the housing needs** of the District including providing affordable housing
- Promoting housing opportunities, including **decent homes, for all**
- **Reducing homelessness**

Our **Action Plans** (Page 18 onwards) set out what we'll do in 2009/10. Some of our key actions for 2009/10 will include;

Tackling housing need

- Increase the supply of affordable housing
- Provide support to help bring empty properties back into use
- Help those threatened with repossession
- Make better use of existing homes by addressing under-occupation and overcrowding

Decent homes for all

- Deliver improvements to tenants' homes to ensure 100% continue to meet the Decent Homes Standard
- Provide financial support to address private sector disrepair
- Provide financial support to improve energy efficiency in the private sector
- Extend the use of renewable technology for domestic fuel supply

Reducing homelessness

- Reduce homelessness through prevention
- Reduce the use of temporary accommodation
- Reduce the incidence of youth homelessness

What Resources Do We Have?

- **People;** there are 133 people directly employed in the Housing Division
- **Partnerships;** the Council works with others who contribute to our objectives, including; Housing Associations, the Voluntary Sector and other statutory agencies including North Yorkshire County Council and the North Yorkshire & York Primary Care Trust.
- **Physical Assets;** these include the existing housing stock of 3,899 homes, a Housing Aid Centre in Harrogate and three Neighbourhood Offices in Harrogate and Ripon

- **Money;** Housing services are funded from three sources;

The **Housing Revenue Account (HRA)**, supports day-to-day services to tenants and leaseholders, and is primarily funded from the rents and service charges paid by tenants and leaseholders.

The Council has very limited control over the income it gets as Government regulates this. In 2009/2010 the HRA will have income of approximately **£15.17 million**, and expenditure of approximately **£14.11 million**. The HRA is forecast to have a balance of approximately **£6.47 million** at the end of 2009/2010. This will be needed to maintain services in the medium-term, as the HRA is currently forecast to move into annual deficit in 2014/15, and overall deficit in 2019/20.

The **General Fund (GF)**, supports housing services that benefit the wider community, and is primarily funded from Council Tax, (paid by all residents of the District), and Central Government grant.

The General Fund will support housing expenditure, (other than Housing Benefit and Housing Act advances under the control of the Department of Resources), of almost **£1.39 million** in 2009/2010.

The **Housing Investment Programme (HIP)**, supports investment in housing across all sectors, including major works, improvements and adaptations to tenants' homes, financial assistance to address disrepair and adaptations for the disabled in the private sector, and support for affordable housing provided by Housing Associations.

The HIP is primarily funded from a combination of Government grant, money the Council borrows and contributions from the HRA and General Fund. In 2009/2010 the HIP will support expenditure of approximately **£4.4 million** on housing investment, approximately **£814k** of which will be in the private sector.

Summaries of the 2009/2010 housing budgets are shown in **Appendices 2,3 & 4** (Pages 38,39 & 40)

Service Overview

Looking Back – What Difference Did We Make in 2008/09?

Policy, Development and Private Sector Housing

The national economic recession affected affordable housing development in 2008/09. Despite this, 93 new affordable homes were provided. However, only 44 new planning permissions were granted, which will seriously impact on future delivery.

There was an unprecedented increase in demand for Disabled Persons Adaptations, and additional resources were made available in 2008/09. A countywide review is underway looking at processes and funding for this service.

Across North Yorkshire, a County Homelessness Strategy was agreed together with Harrogate's own Strategy and Action Plan. A joint North Yorkshire Housing Strategy and Gypsy and Traveller Strategy are both due for completion in 2009/10.

The Harrogate-York-Leeds “Golden Triangle Partnership” set up a local mortgage rescue scheme, with further funding allocated in 2009/10 to pilot projects to address overcrowding, under-occupation, improving access to private sector housing and the local Youthbuild scheme.

Housing Needs

2008/2009 was a challenging year, as the economic down turn started to have an impact, and the number of homelessness applications and acceptances both increased. The focus of work was on homelessness prevention, supported by funding from both external sources, (such as the Government, Supporting People and the Golden Triangle Partnership), and Business Unit Reserves. Most significant was the launch of the Council’s Homelessness Prevention Fund, offering households viable alternatives to address their homelessness. The Fund has been invaluable in assisting the Council to strengthen links with private sector landlords and for the first time private sector accommodation has been used to alleviate housing need.

Although homeless acceptances increased, the number of households in temporary accommodation was significantly reduced, and the Council is on track to meet the target of 50% reduction in temporary accommodation occupancy by 2010. This is despite a lack of move on accommodation for vulnerable households. For the second year running significant savings were achieved in temporary accommodation costs, and some of these savings will be used via the Homelessness Prevention Fund to assist other households in preventing homelessness.

In terms of the year ahead, homelessness prevention remains a key priority and we will continue to develop innovative ways of addressing housing need. Demand for affordable housing continues to outstrip supply and we must balance the challenge of managing customer expectations with providing a more enhanced housing options service.

Neighbourhood Services

The ARCH/Howztalk services had some great successes in the last year, in particular the Youth Homelessness Campaign and the production of the “Behind No Doors” DVD and publicity material.

We also saw a significant increase in family mediations, more than a third of which proved successful. We were also able to secure additional funding to develop parental support for those involved in disputes with their 16/17 old children. Challenges for the coming year will be to secure funding to sustain and develop current services, complete the review of Howztalk and engage all secondary schools in the homeless campaign.

Progress has been made in developing an Equality and Diversity strategy for Housing. The new tenant involvement structure has bedded in and we are now engaging in different ways with our leaseholders and older tenants. We are also having more success engaging with younger tenants and tenants from ethnic minorities. The calendar competition was a particular success, attracting more than 500 paintings from children at schools across the District.

The Housing Management team have maintained their excellent performance and have, (for the fifth year in six), been acknowledged as the top performing social landlord in the country.

The high degree of satisfaction registered by our tenants in this year's satisfaction survey, (89%), was also pleasing but we need to continue to develop the ways in which we provide our services to meet the needs and aspirations of our tenants.

The major challenge for the current year will be the implementation of the new Northgate computer system.

Property Services

Thanks to the hard work and dedication of the property support, asset management, reactive, planned and cyclical teams, 2008/09 was concluded on another high following the successful delivery of:

- Government's Decent Homes Standard one year early within budget
- Refurbishment of Marlborough House
- 100% of gas services completed
- Average SAP rating of our housing stock improved
- Implemented Energy Performance Certification
- Implemented a new 5 year Repairs & Maintenance contract

In 2009/10 our challenges will be to:

- Maintain the Decent Homes standard and current top quartile performance on a range of indicators monitored nationally
- Implement our new IT systems to ensure we provide as efficient and customer focussed services as possible.
- Explore every opportunity for collaborative working both within and outside the Council.

Warden Services

2008/09 saw the introduction of a more flexible floating support service offering choice to customers over the level of support they required. A new staff structure was also implemented in particular the introduction of area based Team Leaders, and a number of new members of staff joined the Section.

Working in partnership with North Yorkshire County Council Adult Services we have extended the use of Telecare equipment to those with more acute or specialist support needs.

Major refurbishment of the six Sheltered Housing Schemes with resident wardens continued during 2008/09.

In 2009/10 our key actions will be to

- Implement digital upgrade to replace existing analogue hard wired warden call system
- Introduce structured customer feedback
- Increase client base to meet Supporting People capacity under service contract
- Review systems for income and debt recovery for Warden Services
- Implement the revised Supporting People Quality Assurance Framework

What we said we'd do

- ➔ Secure planning permission and/or funding for a minimum of 150 new affordable homes
- ➔ Reduce the number of households in temporary accommodation by 15%, and the cost of temporary accommodation by £4k
- ➔ Sustain a number of homelessness prevention initiatives including YouthBuild, CrashPad and a Homelessness Prevention Fund.
- ➔ Deliver a programme of investment in tenants' homes of over £5.08 million, to ensure 100% meet the Decent Homes Standard
- ➔ Reduce carbon emissions and improve energy efficiency by
 - Installing Ground Source Heat Pumps in 12 tenants' homes
 - Raise the average energy rating (SAP) of tenants' homes to 71
- ➔ Bring 11 properties previously under lease to a Housing Association back into the Housing Revenue Account, including a £500k major refurbishment project
- ➔ Deliver a programme of financial assistance of over £740k for improvements and repair in the Private Sector
- ➔ Bring 10 empty properties back into residential use
- ➔ Implement a new integrated Housing IT system
- ➔ Sustain top quartile performance in key landlord services
- ➔ Extend the provision of Supporting People funded Warden Support for the elderly to an additional 371 households
- ➔ Improve efficiency and value for money by
 - achieving efficiency savings in Property and Warden Services of £47k
 - reducing sickness absence by 10%

What we did

- X Planning permission and/or funding secured for 44 new affordable homes, and 93 new affordable homes completed
- ✓ 9 affordable homes completed in 6 rural areas
- ✓ 12 Homebuy & 8 Homebuy Plus grants given
- ✓ 85 households in temporary accommodation at year end, down by 15%
- ✓ Net Temporary accommodation costs down £78k (66%)
- ✓ Two YouthBuild projects completed and third commissioned
- ✓ CrashPad provided emergency accommodation for 39 young people
- ✓ £45k Homeless Prevention Fund supported 48 households
- ✓ £5.7 million worth of improvements carried out
- ✓ 100% of homes met the Government's Decent Homes Standard
- ✓ 15 Ground Source Heat Pumps installed with £116k external funding
- ✓ Average SAP rating of 71 achieved
- ✓ £476k refurbishment of Marlborough House completed now providing 11 rented flats
- ✓ £956k of private sector improvement works approved
- ✓ 1 Home Appreciation Loan made to owner occupiers
- ✓ £16k funding for energy efficiency work in rural areas
- ✓ 31 empty properties brought back into use as affordable homes
- X System procured and in development with go-live date of October 2009
- ✓ Improvements in repairs, average relet time and rent arrears, to maintain top quartile performance
- ✓ Warden Support service provided to approximately 1,670 households
- ✓ £44k saving on Warden Services employee costs, and £28k saving in Property Services Administration costs
- X Number of days lost through sickness up by 18%

Looking Forward – What are our plans for 2009/10?

Our **Action Plans**, (Page 18 onwards), set out what we will do in 2009/10. Our key actions will be to;

- Contribute to the development of the Leeds City Region and North Yorkshire Sub-regional Housing Strategies, and update the Harrogate Housing Strategy Action Plan in line with both
- Agree and implement local Gypsy & Traveller and Youth Homelessness Strategies and Action Plans
- Deliver completion of a minimum of 75 new affordable homes
- Reduce the number of households in temporary accommodation by 15%, to 72, and the cost of temporary accommodation by £11k
- Sustain initiatives aimed at reducing homelessness, including Mortgage Rescue, YouthBuild, “CrashPad” and a Homelessness Prevention Fund.
- Agree and implement an Under-occupation Strategy and initiatives aimed at making better use of existing housing to address under occupation and overcrowding
- Deliver a programme of investment in tenants’ homes of over £3.3 million, to ensure 100% continue to meet the Decent Homes Standard as a minimum
- Deliver a programme of financial assistance of £814k for improvements and repair in the Private Sector
- Bring 15 empty properties back into residential use
- Participate in a Sub-regional Private Sector Stock Condition Survey
- Review housing services for the disabled across all tenures
- Carry out Equality & Diversity Impact Assessments of all key policies and services
- Implement the new integrated Housing IT system, including new Asset Management software
- Sustain top quartile performance in key landlord services
- Implement digital upgrade to hard wired warden call system

Cross-cutting Issues

Risk Management

Details of the following risks and the actions taken to mitigate them are shown in the Risk Matrix in **Appendix 5**, (Page 41)

1. Housing need continues to exceed supply
2. Homelessness outstrips resources
3. Change and new initiatives exceed resources
4. Private sector disrepair accelerates beyond resources
5. Recruitment and retention difficulties
6. Officers working alone in the field
7. Demand for Warden Service declines
8. Long-term sickness absence
9. Loss of capital and/or revenue resources
10. Contractor failure
11. Disruption to fuel supplies
12. Major catastrophe (e.g. fire, flood, public health)
13. Long term failure of IT systems

In addition we will review our Business Continuity Plan during 2009/10 against the risks posed by pandemic flu.

Health & Safety

The key Health & Safety issues for the Housing Division in the coming year will be;

- Workplace Risk Assessments
- Incident Reporting Arrangements
- Emergency Procedures

The Housing Division's annual Health & Safety Plan is attached as **Appendix 6 (Page 45)**

Performance Management

Delivery of the Service Plan and key operational and financial performance is monitored and managed through;

- Monthly Team meetings
- Quarterly Head of Service performance reviews
- Bi-monthly Divisional Management Team meetings
- Quarterly reviews by Corporate Management Team
- Bi-monthly Section Head performance reviews
- Reports to Tenants Forum and Area Panels
- Quarterly Financial Monitoring meetings
- Reports to the Scrutiny Commission
- Quarterly performance reports to Cabinet Member
- Annual Performance Appraisals for staff
- Quarterly reports to the Tenants Performance Monitoring Group

A schedule of the Key Performance Indicators is shown as **Appendix 8 (Page 47)**.

Information Technology & Development

The following are priorities for 2009/2010;

- Upgrade PCs in remote offices by July 2009
- Implement revised data and system security declarations in line with Government Connect requirements by August 2009
- Implement a replacement comprehensive housing management system by October 2009
- Implement new Asset Management software by October 2009
- Implement remote data capture for Repairs and Maintenance staff by October 2010
- Implement self-service read only access to key services for tenants and housing applicants by October 2010
- Extend access to the network to Homeless Hostels staff by April 2011
- Extend access to the network to Warden Support staff by April 2011

People Management & Workforce Development

In 2008/09 staff undertook 252 staff days training, with the most frequent topics covered being;

- Equality & Diversity awareness (76)
- Lone Working (23)
- Elected Members Rights (17)
- Appraisals (13)
- Sickness Absence Management (10)

The following key training and development priorities have been identified for 2009/10;

- New integrated Housing Management and Asset Management IT Systems
- Equality and Diversity impact assessment
- Leadership Development for Senior Managers
- Welfare benefits & Housing Law updates
- Revised Anti-social Behaviour Policy and Procedures

Training and development opportunities will be provided through a combination of;

- Corporate training events
- Training in conjunction with North Yorkshire County Council
- North Yorkshire Housing Training Group events
- External training events
- In-house and on-the-job training

We held our first Divisional “Staff Event” in December 2008, which gave staff from across the Division an opportunity to meet colleagues, including the Council’s new Chief Executive, and reflect on the year past and year to come.

As part of the event staff were asked to suggest three things that could be done to improve the way the Housing Division works, and over 175 suggestions were made. These fell into four broad categories of;

IMPROVING COMMUNICATION

For example;

- Do more to keep staff informed
 - Improve the website
 - Send less emails
- Improve information sharing between Sections
- Improve information about services to customers
 - Make information easier to understand

IMPROVING INTEGRATION

For example;

- Simplify staff structure and reporting arrangements
 - Give Managers more support
 - Involve Wardens in allocations
- Set up Neighbourhood Committees for all services
 - Work more closely with other Councils
 - Improved teamwork

IMPROVING SYSTEMS

For example;

- Give IT access to Hostels and Wardens
 - Improve performance of existing IT
 - Reduce postage costs
- Publicise services more to increase take-up
 - Develop use of technology, e.g. e forms
- Increase funding for homelessness prevention

IMPROVING CONDITIONS

For example;

- More training for staff
- More social activities for staff
 - New appraisal system
 - Staff incentive scheme
 - Review dress code
- Improve office accommodation

Some of the issues raised will be addressed as part of delivering this Service Plan, e.g. upgrading IT equipment, and the Housing Division’s Senior Management Team will be considering how best to respond to any remaining issues.

Days lost due to sickness absence in 2008/09 were up by approximately 18%, to 1,055.5. This was primarily due to a number of long-term sickness absences, which have now been resolved, and we aim to reduce the level of staff absence due to sickness by 10% in 2009/10.

Community Engagement

The Council has a robust and effective framework for engaging with its tenants in housing and related matters, as set out in the Tenants Compact. These arrangements include;

- District-wide Central Forum
- District-wide Leaseholder Forum
- District-wide Over-60s Housing Forum
- Tenants Performance Monitoring Group
- 3 Area Tenants Panels
- Tenants Panel, used for one-off consultations

Wider community engagement on strategic and policy matters is undertaken through the **District Housing Forum**, which includes representation from other statutory agencies, locally operating Housing Associations, the voluntary sector and members of the public.

The key priorities for community engagement for Housing in 2009/2010 will be to;

- Review Tenant Engagement arrangements in light of the changing national guidance and proposed Tenants Services Agency Standards.
- Investigate ways of engaging with specific harder to reach groups, e.g. younger or disabled tenants
- Develop proposals for Tenant-led inspections

Customer Care

The key customer care developments for Housing in 2009/2010 will be;

- Further development of the Housing presence on the Council's Website
- Improvements in service access, information and delivery resulting from the implementation of the new Integrated Housing Management IT System, e.g. "Repair Finder" web based diagnostic tool
- Publish improved information on Support Services for Older People
- Develop and trial a "Welcome Pack" for new tenants

Internal Audit Recommendations

During 2008/09 audits were carried out in the following areas;

Service Area	Audit Opinion/Level of Assurance	Number of Recommendations and Priority	Outcome	Audit Comments
Neighbourhood Housing Offices	Level 3 – Medium	6 Priority A 6 Priority B 1 Priority C	Recommendations implemented	Some improvements had been made since the function was last audited, with a specific point made regarding the management of safe insurance limits. Attention was drawn towards the need for reiterated recommendations to be addressed.
Council House Waiting Lists	Level 1 - High	1 Priority B	Recommendation implemented	The 1 recommendation made, which related to home visits for applicants, was implemented after issue of the draft report. All 6 key controls reviewed were being met.
Council House Sales	Level 2 – Medium to High	1 Priority A 2 Priority B	Recommendations implemented	Good controls were found to be in place for banking and income reconciliation. Recommendations made relate to clearly documented procedures, and the property valuation service received by the Council.

During 2009/10 the following areas will be audited;

- Rent collection and Accounting (carried forward from 2008/09)
- Rent Arrears and Void Control (carried forward from 2008/09)
- Homelessness
- Improvement Grants
- Contract Final Accounts

Local Area Agreement

Affordable Housing is a priority within the North Yorkshire Local Area Agreement, and there are two targets included in the agreement that directly relate to the work of the Housing Division;

- NI 155 - Number of affordable homes delivered.
- L 8 - Prevent homelessness through advice and proactive intervention

In addition, Housing will also contribute towards a number of others LAA targets, including;

- NI 159 – Supply of ready to develop housing sites
- L 67 - Perceptions of anti-social behaviour.
- NI 32 - Repeat incidents of domestic violence.
- NI 136 - People supported to live independently through Social Services
- L 12 - Additional extra care units occupied.
- L 18 - Number of people benefiting from Telecare
- L 19 - People aged 16 + helped to live independently at home through assistive technology
- NI 141 - Percentage of vulnerable people achieving independent living.
- NI 185 - CO₂ reduction from local authority operations (excl schools)
- NI 186 - Per capita reduction in CO₂ emissions in the LA area

Diversity & Equality

The Housing Division's Equality & Diversity Action Plan is attached as **Appendix 7 (Page 46)**. In 2009/10 we will

- Begin a programme of **Impact Assessments** of key policies and procedures
- Implement **Customer Profiling** in conjunction with the newly commissioning computer system
- Introduce revised **Private Sector Grant/Loan Applications** to allow customer profiling
- Complete **Diversity Awareness Training** for all staff

Efficiency Savings

The following efficiency targets have been set for 2009/10 to;

- Limit increases in the Management cost per Council home to inflation
- Make a net cash saving of £11k from reducing the use of temporary accommodation for homeless households

Member Learning & Development

Member learning and development events will be carried out on the following issues during 2009/10;

- Affordable housing
- Rural Housing

RECOGNISING THE DIFFERENCE WE MAKE



35 households saved from homelessness by rent bond guarantees



508 new roofs
441 new heating systems
59 new kitchens & bathrooms



Adaptations For 260 Disabled Tenants



2 homes for rent at Crowgarth, Skelton-on-Ure



YouthBuild at Mafeking St, Harrogate & Spa Lane, Starbeck



31 empty properties brought back into use



1 rented and 1 shared ownership home at The Shepherds, North Stainley

ACTION PLANS

(A) Corporate Actions

A. Corporate Actions	2009/10 Actions	Page
Corporate Priority Actions		
1. Caring For The Environment	1.3 Reducing the Council's carbon footprint and improving energy efficiency (a) Average energy rating (b) Renewable energy sources	18
2. Homes For Local People:	2.1 Tackling housing need (a) New affordable homes (b) Rural affordable homes (c) Bringing empty properties back into use 2.2 Promoting housing opportunities including decent homes for all (a) Tenants' homes (b) Private Sector Improvements 2.3 Reducing the levels of homelessness (a) Homelessness Strategy and Action Plan (b) Temporary Accommodation Reduction Action Plan	19
6. Shaping The Council Towards Excellence	6.3 Better use of resources (a) Maintaining top quartile performance in key service areas (b) Reduce net cost of temporary accommodation by £11k	21

Primary Corporate Priority delivered by the Service Plan Action	2009/2010 Action	2009/2010 Target Output	Action Start date	Action Completion Date	Future Years	2009/2010 Resources	Lead Officer and Member	Longer-term Planned Outcomes (Source Document)	Assessing the Impact
Corporate Service Actions									
CSA1. Caring For The Environment									
CSA1.3: Reducing the Council's carbon footprint and improving energy efficiency	A1.1 (a) Average energy rating	Achieve average energy rating (SAP) of 71 by April 2010 (BV63)	1/4/09	31/3/10	Review future targets in light of resources	2009/109 HRA and HIP funding	Property Services Manager Cabinet Member (Housing)	Improved supply of affordable homes (Housing Strategy)	Annual: Average SAP rating (BV63) Longer-term: Stakeholder consultation 2010

	A1.1 (b) Renewable energy sources	Explore options for funding and developing the extended use of renewable energy sources in tenants' homes by April 2010	1/4/09	31/3/10	Review future targets in light of resources	2009/109 HRA and HIP funding	Property Services Manager Cabinet Member (Housing)	Improved supply of affordable homes (Housing Strategy)	Annual: Additional funding secured Longer-term: Average SAP rating (BV63) Stakeholder consultation 2010
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CSA2. Homes For Local People

CSA2.1: Tackling the housing needs of the District	A2.1 (a): Secure completion of 75 new affordable homes	75 new affordable homes completed by April 2010 (NI155)	1/4/09	31/3/10	Review future targets in light of funding allocations	2009/10 GF and HIP budgets HCA funding RSL funding	Principal Development Officer Cabinet Member (Housing)	Improved supply of and access to affordable homes (Housing Strategy)	Annual: New affordable homes secured (NI 155) Longer-term: Stakeholder consultation 2010
	A2.1 (b): Secure completion of at least one rural affordable housing scheme on a planning exception site	One rural affordable housing scheme completed on a planning exception site by April 2010	1/4/09	31/3/10	Review future targets in light of funding allocations	2009/10 GF and HIP budgets HCA funding RSL funding	Principal Development Officer Cabinet Member (Housing)	Improved supply of and access to affordable homes (Housing Strategy, Rural Community Investment Plan))	Annual: New affordable homes secured (NI 155) Longer-term: Stakeholder consultation 2010
	A2.1 (c): Bring 15 empty private sector properties back into residential use	15 empty private sector properties brought back into residential use by April 2010 (BV64)	1/4/09	31/3/10	Review future targets in light of funding allocations	2009/10 GF and HIP budgets HCA funding RSL funding	Empty Property Officer Cabinet Member (Housing)	Improved supply of and access to affordable homes (Housing Strategy)	Annual: New affordable homes secured (NI 155) Longer-term: Stakeholder consultation 2010
CSA2.2: Promoting housing opportunities including decent homes for all	A2.2 (a): Ensure all tenants' homes meet the Decent Homes Standard	100% of tenants' homes to meet Decent Homes Standard by April 2010 (NI 158)	1/4/09	31/3/10	Maintain standard	2009/10 HRA and HIP funding	Property Services Manager Cabinet Member (Housing)	Improved supply of affordable homes (Housing Strategy)	Annual: % of home failing standard (NI 158) Longer-term: Stakeholder consultation 2010

	A2.2 (c): Private Sector Improvements	Deliver a programme of financial assistance of £814k for improvements and repair in the Private Sector by April 2010	1/4/09	31/3/10	Review future targets in light of funding allocations	2009/10 HIP funding	Private Sector Housing Manager Cabinet Member (Housing)	Improved private sector house conditions (Housing Strategy and Private Sector Renewal Policy)	Annual: % of homes meeting decent homes standard Longer-term: Stock condition survey 2010
CSA2.3: Reducing the levels of homelessness	A2.3(a): Homelessness Strategy and Action Plan	Deliver programme of homeless prevention initiatives by April 2010	1/4/09	31/3/10	Monitor and review periodically	2009/10 HRA and GF budgets including CLG grant	Housing Policy Officer Cabinet Member for Housing.	Reduce number of homeless households (Homelessness Strategy)	Annual: Relevant Pis, i.e. NI 156, BV183a, BV183b, L8 Longer-term: Stakeholder consultation 2010
	A2.3(b): Implement Temporary Accommodation Reduction Action Plan	15% reduction in number of households in temporary accommodation by April 2010 (NI 156)	1/4/09	31/3/10	Reduce and maintain the number of homeless households in temporary accommodation to 69 or below by 2010	2009/10 HRA and GF budgets including CLG grant	Housing Needs Manager Cabinet Member (Housing)	Reduce number of homeless households in temporary accommodation to 69 or less by 2010. (Homelessness Strategy & Temporary Accommodation Reduction Plan)	Annual: Relevant Pis, i.e. NI 156, BV183a, BV183b, L8 Longer-term: Stakeholder consultation 2010

CSA6. Shaping The Council Towards Excellence

<p>CSA6.3 Better use of resources</p>	<p>A6.3 (a) Maintaining top quartile performance in key service areas</p>	<ul style="list-style-type: none"> • 99.6% of rent collected at year end (BV66a) • Properties relet in average of 10 days at year end (BV212) • Complete 97.5% of all repairs within target (LB5b) • Complete 99.8% of urgent repairs within target (LBV72) 	<p>1/4/09</p>	<p>31/3/10</p>	<p>Monitor and review targets to maintain top quartile performance</p>	<p>2009/10 HRA Budget</p>	<p>Neighbourhood Services Manager Cabinet Member (Housing)</p> <p>Property Services Manager Cabinet Member (Housing)</p>	<p>HRA Business Plan</p>	<p>Annual: Relevant Pis i.e. BV66a, BV212, LB5b, LBV72 Longer-term: Stakeholder consultation 2010</p>
	<p>A6.3 (b) Reduce net cost of temporary accommodation by £11k</p>	<p>Net cost of temporary accommodation reduced by £11k by April 2010</p>	<p>1/4/09</p>	<p>31/3/10</p>	<p>Monitor and review targets</p>	<p>2009/10 GF budget</p>	<p>Housing Needs Manager Cabinet Member (Housing)</p>	<p>Homelessness Strategy & Temporary Accommodation Reduction Plan</p>	<p>Annual: Relevant Pis, i.e. NI 156, BV183a, BV183b, L8 Longer-term: Stakeholder consultation 2010</p>

(B) Service Actions

The Council has three Key Housing Objectives;

- To monitor current and future housing need, and to develop policies responsive to this need, both in terms of direct provision and by investigating, developing and promoting alternative ways of meeting it – **Meeting Housing Need**
- To secure the adequate repair, maintenance and improvement of the District housing stock in both public and private sectors, by making optimum use of resources available from whatever source – **Ensuring Good Quality Homes**
- To manage the Council's housing stock both effectively and efficiently, so as to make optimum use of it to meet tenant aspirations within the context of the conditions of tenancy – **Managing Tenants' Homes Effectively**

B. Service Actions	2009/10 Actions	Page
B1. Housing Strategy & Policy	<ol style="list-style-type: none"> 1. Housing Strategy and HRA Business Plan 2. Gypsy & Travellers action plan 3. Youth Homelessness strategy/action plan 4. Under-occupation strategy/action plan 5. Youthbuild 6. Disability services 7. Harrogate Homeless Project 	23
B2. Housing Development & Enabling	<ol style="list-style-type: none"> 1. Golden Triangle Partnership 2. Housing Association development programme 3. Local Development Framework 	25
B3. Private Sector Housing	<ol style="list-style-type: none"> 1. Private Sector Stock Condition Survey 2. Private Sector Renewal Strategy 3. Disabled facilities grant strategy 4. North Yorkshire Enhanced Joint Working Action Plan 5. Home Improvement Agency 	26
B4. Housing Needs	<ol style="list-style-type: none"> 1. Housing Options Service 2. Choice based lettings 3. Supporting People Quality Assurance Framework 	27
B5. Neighbourhood Services	<ol style="list-style-type: none"> 1. Anti-social Behaviour 	27
B6. Property Services	<ol style="list-style-type: none"> 1. Procurement Strategy 2. Stock condition survey 3. Homeless hostels 4. Renewable energy 5. Gas contract 	28

	6. Energy Performance Certificates	
B7. Warden Services	1. Digital upgrade 2. Customer feedback 3. Increased client base 4. Income and debt recovery 5. Supporting People Quality Assurance Framework	29

Primary Housing Objective delivered by the Service Plan Action	2009/2010 Action	2009/2010 Target Output	Action Start date	Action Completion Date	Future Years	2009/2010 Resources	Lead Officer and Member	Longer-term Planned Outcomes (Source Document)	Assessing the Impact
B1: Housing Strategy & Policy									
Meeting Housing Need	B1.1: Agree Leeds City Region and North Yorkshire Housing Strategies and review local Strategy and HRA Business Plan Action Plans	Leeds City Region and North Yorkshire Housing Strategies and revised local Action Plans agreed by Oct 2009	1/4/09	1/10/09	Complete implementation and monitor outcomes	2009/10 HRA, GF and HIP budgets	Executive Office (Housing Strategy). Cabinet Member for Housing.	Improved supply of and access to affordable homes (Housing Strategy, Rural Community Investment Plan)	Annual: New affordable homes secured (NI 155) Longer-term: Stakeholder consultation 2010
Meeting Housing Need	B1.2: Agree action plan for addressing Gypsy & Traveller housing needs	Gypsy & Travellers Action Plan agreed by Apr 2010	1/4/09	31/3/10	Complete implementation and monitor outcomes	2009/10 HRA, GF and HIP budgets	Executive Office (Housing Strategy). Cabinet Member for Housing.	Improved supply of and access to affordable homes (Housing Strategy, Rural Community Investment Plan, Equality & Diversity Plan)	Annual: New affordable homes secured (NI 155) Longer-term: Stakeholder consultation 2010
Meeting Housing Need	B1.3: Agree strategy for addressing Youth Homelessness	Youth Homelessness strategy and Action Plan agreed by Apr 2010	1/4/09	31/3/10	Complete implementation and monitor outcomes	2009/10 HRA, GF and HIP budgets	Housing Policy Officer Cabinet Member for Housing	Improved access to social housing. (Housing Strategy, Rural Community Investment Plan)	Annual: Number of homeless people 16-25 years Longer-term: Stakeholder consultation 2010

Meeting Housing Need	B1.4: Agree strategy for addressing under occupation	Under occupation strategy and Action Plan agreed by Oct 2009	1/4/09	1/10/09	Complete implementation and monitor outcomes	2009/10 HRA, GF and HIP budgets	Housing Policy Officer Cabinet Member for Housing	Improved access to social family housing. (Housing Strategy, Rural Community Investment Plan)	Annual: Number of family units released Longer-term: Stakeholder consultation 2010
Meeting Housing Need	B1.5: Develop further YouthBuild Schemes	Complete two YouthBuild Schemes by April 2010	1/4/09	31/3/10	Achieve at least one YouthBuild scheme annually	Golden Triangle, Housing Corporation and RSL funding	Housing Policy Officer Cabinet Member for Housing	Improved supply of and access to affordable homes (Housing Strategy, Rural Community Investment Plan)	Annual: New affordable homes secured (NI 155) Longer-term: Stakeholder consultation 2010
Meeting Housing Need	B1.6: Review housing related Disability services	Complete review of housing related disability services and agree Action Plan by Jan 2010	1/4/09	1/1/10	Complete implementation and monitor outcomes	2009/10 HRA, GF and HIP budgets	Housing Policy Officer Cabinet Member for Housing	Improve housing related services for disabled people	Annual: Number of single homeless people Longer-term: Stakeholder consultation 2010
Meeting Housing Need	B1.7: Contribute to successful delivery of "Places For Change" funded project at Harrogate Homeless Project	"Places For Change" project delivered by April 2010	1/4/09	31/3/10	Complete implementation and monitor outcomes	"Places for Change" funding	Housing Policy Officer Cabinet Member for Housing	Improve housing related services for single homeless people	Annual: Number of adaptations for disabled people across all tenures Longer-term: Stakeholder consultation 2010

B2: Housing Development Enabling									
Meeting Housing Need	B2.1: Ensure full participation in Golden Triangle partnership to reflect District priorities	<ul style="list-style-type: none"> • Deliver Homebuy Plus grants • Implement Mortgage Rescue scheme • Implement Mortgage Rescue Scheme • Implement Under occupation and Extension Scheme 	1/4/09	31/3/10	Monitor and review	2009/10 HRA, GF and HIP budgets Golden Triangle, Housing Corporation and RSL funding	Principal Development Officer Cabinet Member for Housing.	Improved access to social housing. (Housing Strategy, Children & Young People Action Plan)	Annual: New affordable homes secured (NI 155) Longer-term: Stakeholder consultation 2010
Meeting Housing Need	B2.2: Ensure delivery of Housing Association development programme	Programme delivered by April 2010	1/4/09	31/3/10	Monitor and review	2009/10 HRA, GF and HIP budgets Golden Triangle, Housing Corporation and RSL funding	Principal Development Officer Cabinet Member for Housing.	Improved supply of and access to affordable homes (Housing Strategy)	Annual: New affordable homes secured (NI 155) Longer-term: Stakeholder consultation 2010
Meeting Housing Need	B2.3: Follow up on adoption of Local Development Framework	<ul style="list-style-type: none"> • Rural exception sites • Charging for financial viability appraisals • Supplementary Planning Document • Strategic Housing Market Assessment 	1/4/09	31/3/10	Monitor and review	2009/10 HRA, GF and HIP budgets Golden Triangle, Housing Corporation and RSL funding	Principal Development Officer Cabinet Member (Housing)	Improved supply of and access to affordable homes (Housing Strategy)	Annual: New affordable homes secured (NI 155) Longer-term: Stakeholder consultation 2010

B3: Private Sector Housing									
Ensuring Good Quality Homes	B3.1: Private Sector Stock Condition Survey	Commission Sub-regional stock condition survey for completion by April 2010	1/4/09	31/3/10	Monitor and review	2009/10 GF and HIP	Private Sector Housing Manager Cabinet Member (Housing)	Improved private sector house conditions (Housing Strategy and Private Sector Renewal Policy)	Annual: % of homes meeting decent homes standard Longer-term: Stock condition survey 2010
Ensuring Good Quality Homes	B3.2: Review Private Sector Renewal Strategy by Jan 2010	Revised strategy and action plan agreed by Jan 2010	1/4/09	1/1/10	Monitor and review	2009/10 GF and HIP	Private Sector Housing Manager Cabinet Member (Housing)	Improved private sector house conditions (Housing Strategy and Private Sector Renewal Policy)	Annual: % of homes meeting decent homes standard Longer-term: Stock condition survey 2010
Ensuring Good Quality Homes	B3.3: Agree Disabled Facilities Grant Strategy by Jan 2010	Disabled Facilities Grant Strategy implemented by April 2010	1/4/09	31/3/10	Monitor and review	2009/10 GF and HIP	Private Sector Housing Manager Cabinet Member (Housing)	Improved private sector house conditions (Housing Strategy and Private Sector Renewal Policy)	Annual: % of homes meeting decent homes standard Longer-term: Stock condition survey 2010
Ensuring Good Quality Homes	B3.4: Deliver North Yorkshire Enhanced Joint Working Action Plan by April 2010	<ul style="list-style-type: none"> Benchmarking against KLOE 9 in place Fire Safety Protocol for HMOs implemented Empty Property Strategy agreed 	1/4/09	31/3/10	Monitor and review	2009/10 GF and HIP plus Golden Triangle funding	Private Sector Housing Manager Cabinet Member (Housing)	Improved private sector house conditions (Housing Strategy and Private Sector Renewal Policy)	Annual: % of private sector homes meeting decent homes standard Longer-term: Stock condition survey 2010
Ensuring Good Quality Homes	B3.5: Review Home Improvement Agency contract	Revised arrangements in place by April 2010	1/4/09	31/3/10	Monitor and review	2009/10 GF and HIP plus Supporting People Grant	Private Sector Housing Manager Cabinet Member (Housing)	Improved private sector house conditions (Housing Strategy and Private Sector Renewal Policy)	Annual: % of homes meeting decent homes standard Longer-term: Stock condition survey 2010

B4: Housing Needs									
Meeting Housing Need	B4.1: Review Housing Options Service	Review complete and options for developing Housing Options Service agreed by Jan 2010	1/4/09	1/1/10	Monitor and review	2009/10 HRA, GF and HIP budgets Supporting People Grant CLG Homelessness Grant	Housing Needs Manager Cabinet Member (Housing)	Improved Housing Options service and reduced homelessness. (Homelessness Strategy & Temporary Accommodation Reduction Plan)	Annual: Relevant Pis, i.e. NI 156, BV183a, BV183b, L8 Longer-term: Stakeholder consultation 2010
Meeting Housing Need	B4.2: Reappraise Choice Based Lettings Scheme	North Yorkshire Choice Based Lettings scheme appraised	1/1/10	31/3/10	Monitor and review	2009/10 HRA, GF and HIP budgets Supporting People Grant CLG Homelessness Grant	Housing Needs Manager Cabinet Member (Housing)	Improved Housing Options service and reduced homelessness. (Homelessness Strategy & Temporary Accommodation Reduction Plan)	Annual: Relevant Pis, i.e. NI 156, BV183a, BV183b, L8 Longer-term: Stakeholder consultation 2010
Meeting Housing Need	B4.3: Implement revised Supporting People Quality Assurance Framework	Revised framework implemented by April 2010	1/4/09	31/3/10	Monitor and review	2009/10 HRA, GF and HIP budgets Supporting People Grant CLG Homelessness Grant	Housing Needs Manager Cabinet Member (Housing)	Improved support service for homeless Improved efficiency	Annual: Supporting People Quality Assessment Longer-term: Stakeholder consultation 2010

B5: Neighbourhood Services									
Managing Tenants' Homes Effectively	B5.1: Review Anti-social Behaviour Policy and Procedures	Revised Policy and Procedures agreed and implemented by Oct 2009	1/4/09	1/10/09	Monitor and review	2009/10 HRA	Neighbourhood Services Manager Cabinet Member (Housing)	Improved services to those suffering from anti-social behaviour	Annual: Reduction in complaints Longer-term: Stakeholder consultation 2010

B6: Property Services									
Ensuring Good Quality Homes	B6.1: Agree and publish Procurement Strategy for repairs, maintenance and improvement works	Procurement Strategy published by August 2009	1/4/09	31/7/09	Monitor and review	2009/10 HRA, GF and HIP budgets	Property Services Manager Cabinet Member (Housing)	Improved repairs & maintenance services to tenants (HRA Business Plan)	Annual: Cost of repairs, maintenance and improvements Longer term: Stakeholder consultation 2010
Ensuring Good Quality Homes	B6.2: Complete minimum 10% sample stock condition survey	10% sample stock condition survey completed by April 2010	1/4/09	31/3/10	Monitor and review	2009/10 HRA, and HIP budgets	Property Services Manager Cabinet Member (Housing)	Improved repairs & maintenance services to tenants (HRA Business Plan)	Annual: Longer-term: Stakeholder consultation 2010
Ensuring Good Quality Homes	B6.3: Deliver medium-term investment plan for Homeless hostels	Investment plan for homeless hostels delivered by April 2010	1/4/09	31/3/10	Monitor and review	2009/10 HRA, and HIP budgets	Property Services Manager Cabinet Member (Housing)	Improved repairs & maintenance services to tenants (HRA Business Plan)	Annual: Longer-term: Stakeholder consultation 2010
Ensuring Good Quality Homes	B6.4 Explore options for extended use of renewable energy sources	Options and funding sources appraised and medium-term strategy agreed by April 2010	1/4/09	31/3/10	Monitor and review	2009/10 HRA, and HIP budgets	Property Services Manager Cabinet Member (Housing)	Improved repairs & maintenance services to tenants (HRA Business Plan)	Annual: Longer-term: Stakeholder consultation 2010
Ensuring Good Quality Homes	B6.5: Retender 5 Year Gas Maintenance Contract	New contract procured by April 2010	1/4/09	31/3/10	Monitor and review	2009/10 HRA, and HIP budgets	Property Services Manager Cabinet Member (Housing)	Improved repairs & maintenance services to tenants (HRA Business Plan)	Annual: Longer-term: Stakeholder consultation 2010
Ensuring Good Quality Homes	B6.6: Review arrangements for obtaining Energy Performance Certificates	Arrangements for obtaining EPCs reviewed by April 2010	1/4/09	31/3/10	Monitor and review	2009/10 HRA, and HIP budgets	Property Services Manager Cabinet Member (Housing)	Improved repairs & maintenance services to tenants (HRA Business Plan)	Annual: Longer-term: Stakeholder consultation 2010

B7: Warden Services									
Meeting Housing Need	B7.1: Implement digital upgrade to replace existing analogue hard wired warden call system	All hard wired warden call systems replaced with digital mobile equipment by Jan 2010	1/4/09	1/1/10	Monitor and review as necessary	2009/10 HRA and HIP budgets	Warden Services Manager Cabinet Member (Housing)	Improved support service for the elderly Improved efficiency	Annual: Supporting People Quality Assessment Longer-term: Stakeholder consultation 2010
Meeting Housing Need	B7.2 Introduce structured customer feedback	Develop and implement customer feedback by April 2010	1/4/09	31/3/10	Monitor and review as necessary	2009/10 HRA and GF budgets Supporting People Grant	Warden Services Manager Cabinet Member (Housing)	Improved support service for the elderly Improved efficiency	Annual: Supporting People Quality Assessment Longer-term: Stakeholder consultation 2010
Meeting Housing Need	B7.3: Increase client base to meet Supporting People capacity under service contract	Service operating to full capacity agreed by Supporting People by Oct 2009	1/4/09	31/12/10	Monitor and review as necessary	2009/10 HRA and GF budgets Supporting People Grant	Warden Services Manager Cabinet Member (Housing)	Improved support service for the elderly Improved efficiency	Annual: Supporting People Quality Assessment Longer-term: Stakeholder consultation 2010
Meeting Housing Need	B7.4: Review systems for income and debt recovery for Warden Services	Develop and implement effective systems for income and debt recovery by Oct 2009	1/4/09	30/9/09	Monitor and review as necessary	2009/10 HRA and GF budgets Supporting People Grant	Warden Services Manager Cabinet Member (Housing)	Improved support service for the elderly Improved efficiency	Annual: Supporting People Quality Assessment Longer-term: Stakeholder consultation 2010
Meeting Housing Need	B7.5: Implement revised Supporting People Quality Assurance Framework	Revised framework implemented by April 2010	1/4/09	31/3/10	Monitor and review	2009/10 HRA, GF and HIP budgets Supporting People Grant CLG Homelessness Grant	Warden Services Manager Cabinet Member (Housing)	Improved support service for the elderly Improved efficiency	Annual: Supporting People Quality Assessment Longer-term: Stakeholder consultation 2010

(C) Cross-cutting & Management Actions

C. Cross Cutting & Management Actions:-	2009/10 Actions	Page
C1. Health and Safety	1. Health & Safety Divisional Action Plan	31
C2. Risk Management	1. Business Continuity Plan	31
C3. Performance Management	1. Performance Monitoring and Reporting	31
C4. Information Technology and Development	1. PCs Upgrade 2. Revised data and system security 3. Replacement housing & asset management systems 4. Remote data capture for Repairs and Maintenance 5. Self-service read only access to key services 6. Network access for Homeless Hostels and Warden Support staff	32
C5. People Management and Workforce Development	1. Workforce Development Priorities 2. Absence management	33
C6. Community Engagement	1. Tenant engagement arrangements 2. Engaging with specific groups, e.g. younger or disabled tenants 3. Tenant led inspections	34
C7. Customer Care	1. Housing presence on the Council's Website 2. Improvements in service access, information and delivery resulting from the implementation of the new IT System 3. Information on Support Services for Older People 4. "Welcome Pack" for new tenants	35
C8. Internal Audit recommendations	1. Internal audit recommendations	35
C9. Local Area Agreement	1. Local Area Agreement Performance Targets	36
C10. Diversity/Equality	1. Diversity and Equality Action Plan	36
C11. Efficiency Savings	1. Efficiency Targets	36
C12. Member Learning and Development	1. Affordable housing 2. Rural Housing	36

2009/10 Action	2009/10 Target Output	Action Start date	Action Completion Date	Future Years	2009/10 Resources	Lead Officer and Member	Longer-term Planned Outcomes (Source Document)	Assessing the Impact
C1: Health and Safety								
C1.1: Divisional Health & Safety Action Plan	Deliver target outputs from 2009/10 Action Plan by April 2010	1/4/09	31/3/10	Monitor and review as necessary	2009/10 HRA, GF and HIP budgets	Head of Housing Cabinet Member (Housing)	Reduced risk to staff. (Corporate Health & Safety Strategy and Departmental Action Plan)	Annual: Number of incidents & injuries Longer-term: Number of incidents & injuries
C2: Risk Management								
C2.1: Ensure adequate arrangements for Business Continuity	Review Business Continuity Plan against specific pandemic flu risks by 1 st October 2009	1/4/09	1/10/09	Monitor and review annually	2009/10 HRA, GF and HIP budgets	Head of Housing Cabinet Member (Housing)	Reduced risk to business continuity Emergency Plan Corporate Incident Response Plan	Annual: Number of threats and impact Longer-term: Number of threats and impact
C3: Performance Management								
C3.1: Maintain regular and appropriate performance monitoring and reporting arrangements	Quarterly reports to; <ul style="list-style-type: none"> • Director • Cabinet Member • Performance monitoring Group 	1/4/09	31/3/10	Monitor and review annually	2009/10 HRA, GF and HIP budgets	Head of Housing Cabinet Member (Housing)	Effective performance monitoring Corporate Performance Plan Service Plan Performance monitoring reports	Annual: Performance against Service Plan targets & PIs Longer-term: Performance against Service Plan targets & PIs

C4: Information Technology

C4.1: Upgrade PCs at remote sites	<ul style="list-style-type: none"> Upgrade PCs in remote sites by July 09 	1/4/09	1/7/09		2009/10 HRA, GF and HIP budgets	Head of Housing Cabinet Member (Housing)	Improved efficiency and service delivery	Annual: Performance against Service Plan targets & PIs Longer-term: Performance against Service Plan targets & PIs
C4.2: Implement revised data and system security declarations	Implement revised data and system security declarations by Sept 09	1/4/09	1/9/09	Monitor and review as necessary	2009/10 HRA, GF and HIP budgets	Head of Housing Cabinet Member (Housing)	Improved efficiency and service delivery	Annual: Performance against Service Plan targets & PIs Longer-term: Performance against Service Plan targets & PIs
C4.3: Implement replacement housing & asset management systems	Implement replacement housing & asset management systems by Oct 09	1/4/09	1/10/09	Develop application of system to achieve service improvements and efficiency gains	2009/10 HRA, GF and HIP budgets	Head of Housing Cabinet Member (Housing)	Improved efficiency and service delivery	Annual: Performance against Service Plan targets & PIs Longer-term: Performance against Service Plan targets & PIs
C4.4: Implement remote data capture for Repairs and Maintenance staff by Apr 10	Implement remote data capture for Repairs and Maintenance staff by Apr 10	1/10/09	31/3/10	Develop application of system to achieve service improvements and efficiency gains	2009/10 HRA, GF and HIP budgets	Head of Housing Cabinet Member (Housing)	Improved efficiency and service delivery	Annual: Performance against Service Plan targets & PIs Longer-term: Performance against Service Plan targets & PIs

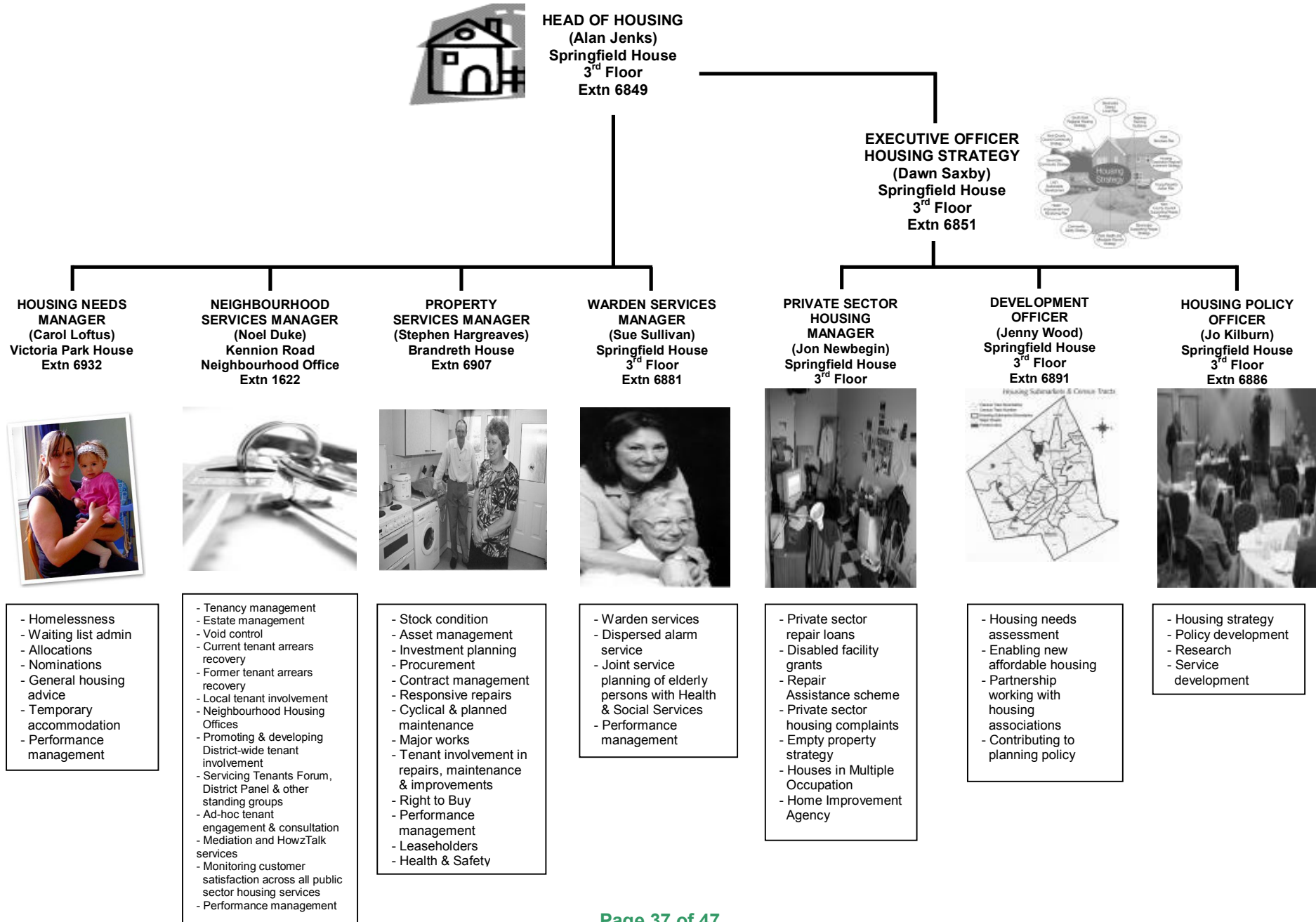
C4.5: Implement self-service read only access to key services for tenants and applicants	Implement self-service read only access to key services for tenants and applicants by Apr 2011	1/10/09	31/3/11	Develop application of system to achieve service improvements and efficiency gains	2009/11 HRA, GF and HIP budgets	Head of Housing Cabinet Member (Housing)	Improved efficiency and service delivery	Annual: Performance against Service Plan targets & PIs Longer-term: Performance against Service Plan targets & PIs
C4.6: Provide Network access for Homeless Hostels and Warden Support staff	Provide Network access for Homeless Hostels and Warden Support staff by Apr 11	1/10/09	31/3/11	Develop application of system to achieve service improvements and efficiency gains	2009/11 HRA, GF and HIP budgets	Head of Housing Cabinet Member (Housing)	Improved efficiency and service delivery	Annual: Performance against Service Plan targets & PIs Longer-term: Performance against Service Plan targets & PIs
C5: People Management								
C5.1: Deliver appropriate training and development	Deliver training in priority areas by April 2010, i.e. <ul style="list-style-type: none"> • New IT Systems • Equality and Diversity impact assessment • Leadership Development • Welfare benefits & Housing Law updates • Anti-social Behaviour Policy and Procedures 	1/4/09	31/3/010	Monitor and review training needs annually	2009/10 HRA and GF budgets	Head of Housing Cabinet Member (Housing)	Improved efficiency and service delivery	Annual: Performance against Service Plan targets and performance indicators Annual appraisals Longer-term: Performance against Service Plan targets and performance indicators Annual appraisals

C5.2: Reduce level of sickness absence	Reduce days lost due to sickness absence by 10% by April 2010	1/4/09	31/3/10	Monitor and review as necessary	2009/10 HRA and GF budgets	Head of Housing Cabinet Member (Housing)	Improved efficiency and service delivery	Annual: Days lost BVP12 Longer-term: Days lost BVP12
C6: Community Engagement								
C6.1: Review Tenant Engagement arrangements in light of the changing national guidance and proposed Tenants Services Agency Standards.	Current arrangements reviewed and any recommendations implemented by April 2010	1/4/09	31/3/10	Monitor and review annually	2009/10 HRA budget	Tenant Involvement Officer Cabinet Member (Housing)	Improved tenant engagement (Tenants Compact)	Annual: Feedback from Tenants Forum and Area Panels Annual review of Tenant Involvement Longer-term: Performance against satisfaction performance indicators
C6.2: Investigate ways of engaging with specific groups, e.g. younger or disabled tenants	Options for engaging with harder to reach groups assessed and arrangements agreed and implemented by April 2010	1/4/09	31/3/10	Monitor and review	2009/10 HRA budget	Tenant Involvement Officer Cabinet Member (Housing)	(Equality & Diversity Action Plan)	Annual: BVP02a BVP02b Longer-term: BVP02a BVP02b Tenant satisfaction BVP74b, BVP75b
C6.3: Trail tenant led inspections in key service area	Carry out trial of tenant led inspection and report on preferred future options by Jan 10	1/4/09	1/1/10	Monitor and review	2009/10 HRA budget	Tenant Involvement Officer Cabinet Member (Housing)	Improved tenant engagement (Tenants Compact)	Annual: Feedback from Tenants Forum and Area Panels Annual review of Tenant Involvement Longer-term: Performance against satisfaction performance indicators

C7: Customer Care								
C7.1: Develop Housing presence on the Council's Website	Review existing Housing presence by Jan 10	1/4/09	31/3/10	Monitor and review	2009/10 HRA, GF and HIP budgets	Head of Housing Cabinet Member (Housing)	Improved information and access to services	Annual: No. of website "hits" Longer-term: Stakeholder consultation 2010
C7.2: Improve customer access, information and delivery resulting from the new Integrated Housing Management System	Implement new IT system by Oct 2009	1/4/09	31/3/10	Monitor and review	2009/10 HRA, GF and HIP budgets	Head of Housing Cabinet Member (Housing)	Improved information and access to services	Annual: Longer-term: Stakeholder consultation 2010
C7.3: Improve information on Support Services for Older People	Revised information on Supported accommodation for older people published by Jan 09	1/4/08	1/1/09	Monitor and review	2009/10 HRA, and GF budgets	Warden Services Manager Cabinet Member (Housing)	Improved information and access to services	Annual: Take up of supported housing Longer-term: Stakeholder consultation 2010
C7.4: Introduce "Welcome Pack" for new tenants	"Welcome Pack" for new tenants implemented from Oct 09	1/4/09	1/10/09	Monitor and review	2009/10 HRA, and budget	Tenant Involvement Officer Cabinet Member (Housing)	Improved information and access to services	Annual: Longer-term: Stakeholder consultation 2010
C8: Internal Audit recommendations								
C8.1: Implement Internal Audit recommendations arising from annual audit programme	100% of recommendations actioned within agreed timescales	1/4/09	31/3/10	Monitor and review	2009/10 HRA, GF and HIP budgets	Head of Housing Cabinet Member (Housing)	Effective management and audit controls implemented	Annual: Annual audit programme Longer-term: Internal Audit Management letter

C9: Local Area Agreement								
C9.1: Local Area Agreement Performance Targets	Achieve LAA targets, i.e. NI155 Number of affordable homes (150) L8 Homeless preventions per 1,000 population (1.3)	1/4/09	31/3/10	Monitor and review	2009/10 HRA, GF and HIP budgets	Principal Development Officer Housing Needs Manager Cabinet Member (Housing)	Improved supply of and access to affordable homes (Housing Strategy) Reduce number of homeless households (Homelessness Strategy)	Annual: NI155 and L8 Longer-term: Stakeholder consultation 2010
C10: Diversity/Equality								
C10.1: Implement Equality & Diversity Action Plan	<ul style="list-style-type: none"> Action Plan implemented by April 2010 	1/4/09	31/3/10	Monitor and review action plan annually	2009/10 HRA, GF and HIP budgets	Tenancy Services and Mediation Manager Cabinet Member (Housing)	Improved information and access to services	Annual: Longer-term: Stakeholder consultation 2010
C11: Efficiency Savings								
C12.1: Improve efficiency and value for money	Achieve efficiency targets by April 09, i.e. <ul style="list-style-type: none"> a)Limit increases in the Management cost per Council home to inflation b)Make a cash saving of £11k from reducing the use of Bed & Breakfast accommodation for homeless households 	1/4/09	31/3/10	Monitor and review targets annually	2009/10 HRA, GF and HIP budgets	Head of Housing Cabinet Member (Housing)	Improved efficiency and service delivery (HRA Business Plan)	Annual: Performance against Service Plan targets & Pis LBV65a Longer-term: Performance against Service Plan targets & Pis
C12: Member Learning and Development								
C13.1: Undertake Member Development events	Undertake events on <ul style="list-style-type: none"> Affordable Housing Rural Housing By April 10	1/4/09	31/3/10	Monitor and review	2009/10 HRA, and GF budgets	Principal Development Officer Cabinet Member (Housing)	Improved Member awareness	Annual: Longer-term:

APPENDIX 1 – HOUSING DIVISION STRUCTURE OVERVIEW



APPENDIX 2 – 2009/2010 HOUSING REVENUE ACCOUNT

	£
<u>INCOME</u>	
Rents (Council Dwellings & Hostels) Gross	14,020,350
Non-dwelling Rents Gross	45,370
Charges for services and facilities	849,150
General Fund Contributions	108,870
Supporting People Grant	149,140
Total Income	<u>15,172,880</u>
 <u>EXPENDITURE</u>	
Repairs & Maintenance	3,983,230
Supervision & Management	
Tenancy Services	1,243,150
Housing Strategy	215,740
Temporary Accommodation (Hostels)	873,610
Special Services (Wardens etc)	1,521,060
Rents, Rates and Other Charges	8,860
Capital Financing:	
Depreciation and impairments of fixed assets	3,275,100
Debt Management Costs	31,390
Negative HRA Subsidy Payable (including MRA)	2,729,040
Total Expenditure	<u>13,881,180</u>
 NET SURPLUS (-) OF HRA SERVICES	 -1,291,700
 Interest payable	 477,550
Investment Income	-245,600
Corporate & Democratic Core costs	83,240
Sale of HRA Assets (mortgage principal)	-1,550
 NET OPERATING EXPENDITURE	 -978,060
 APPROPRIATIONS	
Transfer from Major Repairs Reserve	-79,510
 NET SURPLUS(-) /EXPENDITURE IN YEAR	 -1,057,570
Balance brought forward 1st April 2008	5,412,502
Forecast balance at 31st March 2009	6,470,072

APPENDIX 3 - 2009/2010 HOUSING GENERAL FUND

	£
Housing Division	
Housing Development	87,800
Homelessness	313,630
Contributions to HRA	108,870
Private Sector Housing	288,720
Other Services	481,650
Grants from Capital Under Statute	767,740
Transfers from Capital Grants	-654,000
Appropriation to/from(-) Reserve	-5,400
Sub-total	1,389,010
Revenues & Benefits Division	
Housing Benefits	1,054,070
Housing Act Advances	13,960
Sub-total	1,068,030
GF Net Expenditure	2,457,040
Subjective Analysis	
Employees	45,710
Premises	330,410
Supplies & Services	413,240
Transport	3,350
Transfer Payments	795,480
Appropriation to/from(-) Reserve	-5,400
Total Controllable Expenditure	1,582,790
Supplies & Services	1,055,990
Support Services	852,600
Service Management	2,170
Transfer Payments	22,685,000
Capital Charges	6,200
Total Additional Expenditure	24,601,960
Total Expenditure	26,184,750
Less Income	
Government Grants	22,630,930
Sales, Fees & Charges	336,730
Other Income	76,440
Internal Recharges	29,610
Internal capital recharges	654,000
Total Income	23,727,710
Net Expenditure	2,457,040

APPENDIX 4 - 2009/2010 HOUSING INVESTMENT PROGRAMME

		£
<u>Resources</u>		
Regional Housing Board Grant		486,000
Specific Capital Grant		214,000
Supported Borrowing		930,000
Major Repairs Allowance/Reserve		2,649,534
Usable Capital Receipts		112,000
Repayment of loans		1,744
	Total Resources	4,393,278
<hr/>		
<u>Expenditure</u>		
Capital Fees		327,210
Improvements, Refurbishments and Adaptations, including		
Environmental Works		
Roof covering Renewals	1,237,647	
Heating Renewals	1,069,722	
Sheltered Housing Upgrading	542,113	
Disabled Tenants Adaptations	250,000	
Phase 5 Controlled Door Entry	27,842	
Dispersed Alarm Upgrades	15,000	
Neighbourhood Environmental Improvements	20,000	
Hostel Improvements	85,000	
Removals, Decoration & Disturbance	5,000	3,252,324
Private Sector Renewal		
Repairs Assistance Scheme		
Houses in Multiple Occupation		
Energy Efficiency		
Empty Properties		487,744
Disabled Facilities Grants		326,000
	Total Expenditure	4,393,278

APPENDIX 5 – HOUSING RISK REGISTER 2009/10

1 Housing needs continue to increase at a faster rate than our ability to respond

Risk Code & Title	Description	Internal Controls	Notes	Current Risk Matrix
DCS-HRR001 Housing needs continue to increase at a faster rate than our ability to respond	Housing needs continue to increase at a faster rate than our ability to respond	Maximise capital resources through partnerships. Increased land/buildings release for affordable housing. Maximise use of planning policy opportunities.	Waiting list continues to grow and supply of new affordable units not keeping pace with level of homelessness acceptances.	<p align="center">Impact</p>

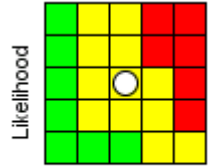
2 Disrepair in the private sector housing continues to decline

Risk Code & Title	Description	Internal Controls	Notes	Current Risk Matrix
DCS-HRR002 Disrepair in the private sector housing continues to decline	Disrepair in the private sector housing continues to decline	Partnership with new statutory sector to develop new self-help arrangements. Review of private sector housing strategy.	Funding for future private sector interventions dependent on outcome of bid to Government Office.	<p align="center">Impact</p>

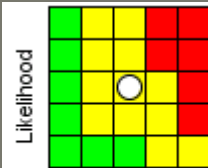
3 The agenda for change & the development of initiatives (both imposed & voluntary) exceeds resources available

Risk Code & Title	Description	Internal Controls	Notes	Current Risk Matrix
DCS-HRR003 The agenda for change & the development of initiatives (both imposed & voluntary) exceeds resources available	The agenda for change & the development of initiatives (both imposed & voluntary) exceeds resources available	Maximise resources & efficiency. Prioritise activities, increased partnership working.	Sub-regional, Regional and City Regional agenda continues to develop, together with changes to national governance and funding regimes following creation of Homes & Communities Agency.	<p align="center">Impact</p>

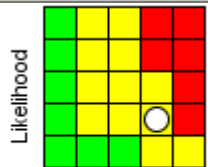
4 Homeless presentations outstrip resources, both human & physical

Risk Code & Title	Description	Internal Controls	Notes	Current Risk Matrix
DCS-HRR004 Homeless presentations outstrip resources, both human & physical	Homeless presentations outstrip resources, both human & physical	Continuing review of workloads & resources. Maximise external investment; streamline process as far as practicable.	Homelessness acceptances slightly up compared with last year, and still running at higher level than supply of vacancies.	 <p>Impact</p>

5 Recruitment & retention

Risk Code & Title	Description	Internal Controls	Notes	Current Risk Matrix
DCS-HRR005 Recruitment & retention	Recruitment & retention	Commitment to staff development & training. IiP accreditation.	Staff turnover remains low, but limited potential for internal promotion in key areas, when vacancies do occur.	 <p>Impact</p>

6 Failure of contractors

Risk Code & Title	Description	Internal Controls	Notes	Current Risk Matrix
DCS-HRR006 Failure of contractors	Failure of contractors	Contingency arrangements	Have single five-year contract from 2008/09 for responsive repairs.	 <p>Impact</p>

7 Loss of capital and/or revenue resources

Risk Code & Title	Description	Internal Controls	Notes	Current Risk Matrix
DCS-HRR007 Loss of capital and/or revenue resources	Loss of capital and/or revenue resources	Structured business planning	Long-term financial projections remain pessimistic, but resources secure for short-term.	

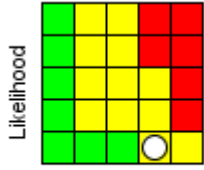
8 Officers entering & working on premises along or working out in open air alone

Risk Code & Title	Description	Internal Controls	Notes	Current Risk Matrix
DCS-HRR008 Officers entering & working on premises along or working out in open air alone	Officers entering & working on premises along or working out in open air alone	Training including personal safety awareness policy. Health & safety. Mobile phones provided. Booking in & out procedures Police and/or 2nd officer accompany if known problem. Protective clothing.	Lone worker policy and procedures reviewed but no significant increase in risk	

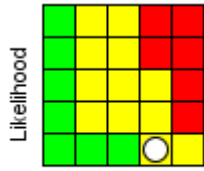
9 Warden service/lifeline service could become less relevant to the needs of an increasingly independent elderly population.

Risk Code & Title	Description	Internal Controls	Notes	Current Risk Matrix
DCS-HRR009 Warden service/lifeline service could become less relevant to the needs of an increasingly independent elderly population.	Warden service/lifeline service could become less relevant to the needs of an increasingly independent elderly population.	Adapt services to meet changing demands. Create opportunities by diversifying into market-orientated activities (Lifeline).	New Supporting people contract agreed which provides increase in capacity. Current demand still outstrips capacity of service	

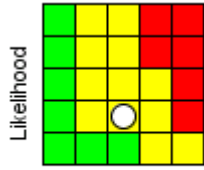
10 Long term failure of IT systems

Risk Code & Title	Description	Internal Controls	Notes	Current Risk Matrix
DCS-HRR010 Long term failure of IT systems	Long term failure of IT systems	Contingency systems & manual back-up procedure in place.	No increase in risk	 <p>Impact</p>

11 Major catastrophe to public sector housing (fire, flood)

Risk Code & Title	Description	Internal Controls	Notes	Current Risk Matrix
DCS-HRR011 Major catastrophe to public sector housing (fire, flood)	Major catastrophe to public sector housing (fire, flood)	Emergency planning procedure	No increase in risk, and Business Continuity Plan now in place.	 <p>Impact</p>

12 Long term significant sickness absence

Risk Code & Title	Description	Internal Controls	Notes	Current Risk Matrix
DCS-HRR012 Long term significant sickness absence	Long term significant sickness absence	Vigilant control of all sickness occurrences. Sickness management procedures. Return to Work interviews.	Days lost due to sickness absence increased in 2008/09 by 18%	 <p>Impact</p>

APPENDIX 6 – HOUSING DIVISION HEALTH & SAFETY PLAN 2009/10

Action	Target Output	Action Start Date	Action Completed Date	Lead Officer
COMMUNICATION				
Communication Channels	Health & Safety to be included on agendas of all divisional, staff meetings and appraisals	Ongoing		Section Heads
Divisional Action Plan	Monitor progress quarterly	Ongoing		Section Heads
Policy Documents	All staff to have access to corporate and departmental H&S policies	Ongoing		Line Managers
MANAGEMENT & REVIEW				
Review Emergency Procedures	Review annually and implement	April 2009	Oct 2009	Premises Officers
	Inform staff of changes	April 2009	Oct 2009	Premises Officers
Incident Reporting	All incidents to be reported documented, investigated and appropriate action taken	Ongoing		Section Heads
	All staff required to report incidents and to be trained in accident reporting and investigation	Ongoing		Safety Adviser
Review Risk Assessments and Working Practices documentation	Review the following assessments annually, update and implement: - <ul style="list-style-type: none"> • General manual handling • Working at Heights • fire 	Oct 2009	March 2010	Section Heads
	<ul style="list-style-type: none"> • new and expectant mothers • VDU • young people • Personal Safety 			
	Review high scoring assessments, take appropriate action to reduce risk rating	Nov 2009	March 2010	Section Heads
	Ensure information on significant risks and control measures are conveyed to staff	Ongoing		Section Heads
Review Staff Safety Responsibilities	Review SRS annually and update	Ongoing		Section Heads
	Ensure staff H&S training needs are identified, met and records maintained	Ongoing		Section Heads
	Ensure all staff are issued with and use PPE appropriate to their post, and records maintained	Ongoing		Section Heads
Monitor Transport at Work Arrangements	Undertake annual check of driving licences and insurance certificates	Ongoing		Section Heads
BUILDING MANAGEMENT				
Reporting building management issues	Review items reported and identify H&S issues.	Ongoing		Premises Officers

APPENDIX 7 – HOUSING DIVISION EQUALITY & DIVERSITY PLAN 2009/10

ACTION	LEAD	COMPLETION	COMMENTS
DIV102 Impact Assessments for all Housing Services to be undertaken during 2009/10 with training provided by consultant	Keith Watts	31/03/2010	Commenced April 2009 on phased basis
DIV22 Provide alternative methods of communication for tenants/waiting list applicants identified through customer profiling	Keith Watts	Ongoing	Information received from 70% of council tenants with housing officers seeking to gain information from tenants who have failed to reply. Customer profiling has been introduced for all new tenants and for applicants on the housing waiting list. Full operational benefit cannot be realised until introduction of new Northgate Housing Management system
DIV23 Review existing private sector grant/loan application forms to enable customer profiling	Jon Newbegin	31/03/2010	Examples of best practice currently being evaluated
DIV24 Undertake regular inspection of communal areas of council properties to risk assess potential hazards for service users.	Stephen Hargreaves	Ongoing	Initial round of inspections completed. Rolling inspection programme developed for future years based on risk assessment.
DIV25 Undertake works to communal areas of sheltered schemes to improve accessibility and reduce hazards for people with sensory and physical disabilities	Stephen Hargreaves	31/03/09	Works completed on schedule
DIV26 Future housing needs surveys to include greater consideration of gender, faith, culture, ethnicity, disability and age	Dawn Saxby	Ongoing	Next Housing Needs Survey due in 2011
DIV29 All Housing Services: Undertake Diversity awareness training with all members of staff regarding diversity implications for customer care.	Keith Watts	30/09/2009	Training undertaken September 2008. Further sessions to be undertaken to ensure 100% of staff receive training.

APPENDIX 8 – SCHEDULE OF KEY PERFORMANCE INDICATORS

INDICATOR	ACTION PLAN REF.	08/09 VALUE	09/10 TARGET
National Indicators			
NI155 Number of affordable homes delivered	A2.1(a)	93	75
NI156 Number of households living in temporary accommodation	A2.3 (a&b)	85	65
NI 158 % non-decent council homes as at 1 st April	A2.2(a)	12%	0%
NI 160 Local authority tenants' satisfaction with landlord services (%)	C6.1	89%	Next survey 2010
Local Indicators			
BV63 Energy Efficiency of Housing Stock (SAP rating out of 100)	A2.2(b)	71	71
BV64 No of private sector vacant dwellings that are returned into occupation or demolished	A2.2(c)	31	15
BV66a Rent Collection and Arrears Recovery (% total collected)	A6.4(a)	99.78%	99.6%
BV66b Rent collection and arrears recovery (arrears as % of rent roll)	A6.4(a)	0.23%	0.4%
BV183a Length of stay in temporary accommodation (B&B) (weeks)	A2.3 (a&b)	0	2
BV183b Length of stay in temporary accommodation (Hostel) (weeks)	A2.3 (a&b)	30	30
BV212 Average time taken to re-let local authority housing.(days)	A6.4(a)	9	10
L8 Preventing Homelessness - number of households where homelessness prevented per 1,000 population	A2.3 (a&b)	534	330
LB5b Percentage of all repairs requested by tenants completed within local target times	A6.4(a)	95.88%	97.5%
LBV65a Average weekly cost per local authority dwelling of management (£)	C12.1 (a)	£15.18	£15.26
LBV65b Average weekly cost per local authority dwelling of repairs (£)	C12.1(a)	£18.20	£19.10
LBV69 Rent lost through LA dwellings becoming vacant (%)	A6.4(a)	0.51%	1%
LBV72 Urgent repairs completed within government time limits (%)	A6.4(a)	99.18%	99.8%
DCSH16 Customer satisfaction with repairs service (%)	C6.1	96.49%	97.5%
DCSH22 Customer satisfaction with improvements (%)	C6.1	97%	93%
DCSH26 Average time taken to complete non-urgent repairs (days)	A6.4(a)	12.47	10