

Voids, Allocations and Lettings Service

Business Plan

2007/08 to 2011/12

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Section 1 Executive Summary

- 1.1 This is the Business Plan for the Voids and Lettings Service for Nottingham City Homes. It sets out the key aims and objectives of the service, together with its key tasks and targets for the coming year and next five years.
- 1.2 The plan sets out the management and unit costs for providing the services and the income for 2007/08 up to 2012. The potential risks and how we mitigate against these are presented and the improvements we want to make to the service are also identified to enable strategic planning.
- 1.3 The plan will develop and deliver a service that is viable and fit for purpose over the next five years. Stepped progress will be made so that during 2008/09 the service achieves top quartile performance and showing a sustained top quartile but improving position from 2009/10.
- 1.4 New business opportunities will be explored and within five years we aim to provide services to other providers for void repairs, void cleansing, choice based lettings and consultation generating income streams into the company.
- 1.5 Value for Money is a priority for the business. The plan sets out the scope for further efficiencies using the principles of Gershon to achieve greater public sector efficiency. The plan identifies management savings to reduce costs at 1.18% after building in inflation per year for the next five years. Processes will also be re-modelled and procedural and role reviews will streamline the service being provided.
- 1.6 The Voids and Lettings Service is part of the Housing Operations Directorate and is responsible for delivering homes of a lettable standard and let within a reasonable time frame, achieving value for money. The Voids and Lettings Team is responsible for developing, planning, managing, monitoring, and delivering quality homes to our customers and for ensuring that effective working relationships exist with key stakeholders to increase sustainable communities and that there is support provided to our most vulnerable customers.
- 1.7 The Business Plan recognises the need for:
 - A lettings service that offers customers a wide range of housing options
 - A Choice Based Letting Scheme that is accessible, and is operated in an open and transparent manner
 - Providing homes to a Lettable standard
 - Providing a vacant property management service that is efficient in reletting homes within a target timescale

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- Providing a relet standard that is affordable and offers value for money
- Providing support mechanisms that assist people to access and sustain suitable accommodation
- Providing and facilitating effective liaison and working arrangements with outside agencies in identifying support to vulnerable people
- Promoting an agenda of customer focus and involvement in the improvements in the service and how it is delivered
- Exploring initiatives and benchmarking the service with others to continually develop the service , thereby ensuring that it delivers value for money

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Section 2 Introduction

- 2.1 This document is divided into sections covering the aims and objectives, customer involvement, risk management, potential for developing the service, efficiency savings, achievements, key tasks and targets for this and next year, key performance indicators and benchmarking information and the costs of delivering the service over the next five years.
- 2.2 By setting out our performance and comparing it to previous years, the Business Plan provides a central and key document that is used to effectively manage performance so that Company objectives and business critical performance requirements are met.
- 2.3 The Business Plan approach enables Executive Management Team and Strategic Board to take a corporate approach to performance management.
- 2.4 Including targets in the Business Plan enables us to bring together our strategic and operational plans and targets for the years ahead together with the financial assumptions that dictate our resource planning and allocation. Any new business or activities will be considered against the Business Plans before any decision is made.
- 2.5 The Voids and Lettings Team was newly formed in July 2007. It is responsible for the whole lettings service from registration of an application for rehousing through the choice based lettings system, the vacant property management repairs process to letting a property.
- 2.6 The service includes HomeLink, the choice based letting service and a combined team consisting of Technical, Housing Operations, Emergency Accommodation and Decommissioning employees
- 2.7 The Voids and Lettings service now provides a mobile team with local knowledge offering accompanied viewings on all properties and sign ups for new tenants at a location convenient to the customer
- 2.8 The service works in partnership with the Tenancy and Estate Management and Rents Teams to provide a streamlined service to customers. The team also works in partnership with other statutory and voluntary agencies, including partner RSLs, working in the Nottingham area to provide choice and enhance service provision, particularly to vulnerable customers

Section 3 Aims and Objectives

- 3.1 Nottingham City Homes is developing as a learning organisation and is learning from our own self assessment of our services. The process of Inspection itself has added to our ability and drive to make continuous improvements to the services we provide. The Allocations and Vacant Property Management Service Improvement Plan is now in place and sits within a suite of Service Improvement Plans being implemented across all service areas.
- 3.2 Our aim is to achieve top quartile performance of our average relet time during 2008/09 and to reduce the number of lettable void properties to 500 and the number of voids over 6 months to 90 by the end of 2007/08. The Company will achieve this by:
- Establishing effective pre-termination visits (including those tenants offered transfers) to outgoing tenants to reduce repair and clearance costs
 - Ensuring staff achieve performance outcomes agreed in the performance management framework and their individual performance reviews
 - Process re-modelling of all the current processes and procedures that take place within the voids and lettings service so that systems and roles are streamlined
 - Use technology to improve services for customers
- 3.3 To involve customers in reviewing and developing services. This will be achieved by:
- Continued work with Tenant Inspectors, the Repairs and Maintenance Forum and the Tenancy and Estate Management Forum on the implementation of the revised Lettable Standard and the proposed new void and lettings procedures
 - Use of the information from regular customer surveys to develop services
 - Carrying out a programme of Tenant Inspector inspections to empty properties
- The aim is to increase customer satisfaction with the condition of new homes and the overall lettings service to 95%
- 3.4 Develop partnership working to promote sustainable communities and value for money by:
- Continued working with partner RSLs to develop HomeLink
 - Development of inter agency protocols with NCC, agencies and partners
 - Benchmarking of unit costs
 - Learning from 3* ALMOs and good practice organisations

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- Working with agencies to reach and meet the needs of vulnerable and under represented people so they can live independently in the community
- Working in close liaison with other services delivered by Nottingham City Homes and Nottingham City Council to contribute to sustainable communities
- Contributing to the wider regeneration of communities
- Contributing to decommissioning strategies

3.5 Continuous development of high quality staff that customers value and that deliver value for money and increase satisfaction levels by:

- Continuous development of performance management frameworks for staff and a review of their effectiveness with staff
- A programme of Performance Development Reviews and monthly one to ones with staff to review achievements against individual targets and stepped milestones
- Training and development as required on a rolling programme
- Monthly staff focus groups/briefing sessions to review progress and the effectiveness of current approaches and to come up with innovations
- Rewarding good staff performance
- Monitoring improvements achieved through ISO 9001:2001 accreditation and ensuring that procedures are compliant
- Sharing best practice within the team and with other housing management disciplines
- Tracking the effectiveness of “Magic Tools” techniques

Section 4 Stakeholder Involvement

4.1 The views of our stakeholders are vital for improving our services. We will ensure that we listen and act upon our customers experiences so that:

- They are the driving force behind our business
- We respond to their views and engage them in our work at all levels
- We offer our customers respect, choice and support

4.2 Opportunities to involve customers will be implemented through the formal tenant and leaseholder involvement framework but also more widely through the less formal structures, as follows:

- Tenancy and Estate Management Forum, Repairs and Maintenance Forum and the Supported Housing Forum, Tenants and Leaseholder Congress and Area Panels
- Customer Surveys – new tenants and applicants
- Complaints, Compliments and Comments System
- Lettable Standard Focus Group
- Tenant Inspectors Programme of Void Inspections
- Security Contract Meetings, chaired by a tenant representative
- Mystery Shopping
- Allocations and Tenancy Management Panel Appeal Hearings
- The STATUS Survey results 2007

4.3 Stakeholder wide consultation and involvement will be implemented through the development of the following:

- A review of HomeLink with stakeholders including NCC Adult Services, Children Services, Housing Aid, elected members and also with the Voluntary Forum and partner RSLs.
- Involvement in the agreed Lettable Standard
- The HomeLink Steering Group
- The development of the NCH and Voluntary Homeless Forum
- Housing Aid Liaison Meetings
- RSL Partner meetings
- The development and review of working protocols as required with NCC, RSLs and the Voluntary sector
- A multi agency approach to pre-tenancy work shop events

4.4 We have already started to receive the views of stakeholders on the effectiveness of the service and how it could be improved. They have identified that improvements need to be delivered in:

- Turnaround times for reletting properties
- Increasing new tenant satisfaction with their home
- Reducing waiting times for properties
- Improving relationships with support agencies for vulnerable

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- customers and being more flexible where appropriate
- Improving perceptions and increasing understanding of the choice based lettings scheme
- Providing performance information

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Section 5 Service Characteristics

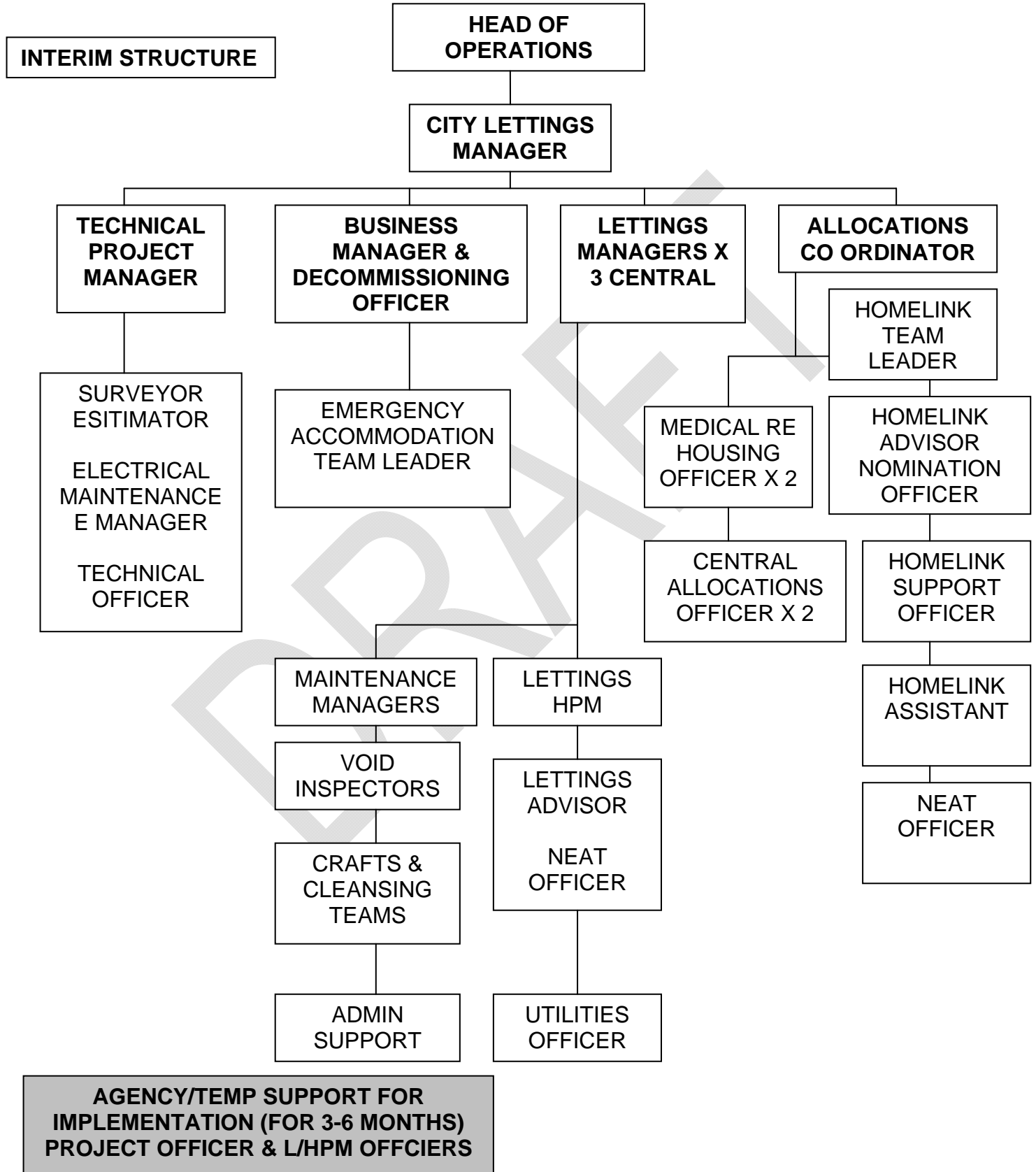
- 5.1 The Voids and Lettings Team is responsible for repairs to empty properties with a budget of £10 million for 2007/08. The choice based lettings scheme, HomeLink, has a waiting list of 14,500 applicants. HomeLink was introduced in June 2006 and now includes 11 local Registered Social Landlord partners. There have been over 7,000 offers made in the last 12 months and there are approximately 3,000 lettings made annually.
- 5.2 There are 168 staff in the Voids and Lettings Team. The whole lettings and vacant property management service is operated from one team combining HomeLink, a specialist allocations team, emergency accommodation, decommissioning, technical and housing operations. Since July 2007, the voids and lettings service is now the responsibility of one Head of Operations providing clearer direction and leadership with a single focus, challenging targets and a dedicated and more co-ordinated workforce. The team operate from two bases: Harvey Road and the HomeLink team from Hyson Green.
- 5.3 The Harvey Road team have been in place since July 2007 and operate as three Operational Units: North, Central and South and each unit has a Lettings Manager taking responsibility for all void properties their area.
- 5.4 There has been a steady reduction in the number of voids over the year and a more significant reduction since the team has been set up. Between January to August 2007 voids have reduced from 704 to 553, with long term voids reducing from 170 to 138.
- 5.5 The average relet time has also reduced from 72.8 days in April 2007 to 63.8 days in July, with an underlying trend excluding long term voids, of 46 days.
- 5.6 The whole team has a performance management framework with quarterly milestones and annual targets to achieve. Individuals are set targets within their Performance Development Reviews and these are monitored monthly through their one to one meetings.
- 5.7 HomeLink is now over one year old and we are in the process of reviewing the service with key stakeholders to identify where service improvements can be made to increase accessibility and share a wider understanding of the service.
- 5.8 A new Allocations Policy was implemented in February 2006 and an effective monthly reporting system has been introduced providing detailed scrutiny and analysis. Monthly reports are made to the Housing Operations Departmental Management Team, Performance and Best Value and regular reports to the Performance and Regulatory Committee and Strategic Board.

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- 5.9 The monthly reports identify areas where service improvements may benefit and they have also highlighted that we have received high bidding levels from the web and from BME applicants. Further equality and diversity targets are now being considered so that we can ensure that our service provides wider accessibility including those who may be under represented.
- 5.10 There is now a clear demonstration of transparency with the allocations service with measures such as the Allocations Panel providing a clear audit trail of decisions, training and support, and also, weekly feedback (on our website and as an addendum to the weekly advert in the newspaper) on how all our properties are allocated.
- 5.11 Generally there is high demand for general needs housing across the city with few problems experienced in letting properties to tenants. A register of low demand properties has been established and this is reviewed annually. The register currently holds 2,130 properties of which 968 are sheltered properties. This will be used to inform marketing strategies for these properties and future focused investment planning.
- 5.12 A significant proportion of housing stock is covered by local lettings policies. These policies relate to age or household size restriction to help manage potential lifestyle conflict or child density issues. They also include sensitive lettings policies designed to minimise anti-social behaviour (ASB) in certain areas by restricting allocations to those with a history of crime or ASB. The policies are now subject to review and changes have been recommended to the City Council. If the recommendations proposed are agreed then this would reduce the coverage of local lettings policies to 10% of the stock.
- 5.13 Internal and external partnerships are in place to address wider community needs, for example, with the Police, the City's Adult Services and Children's Services, the Voluntary Forum and the Multi Agency Protection Panel in respect of those considered to be a serious risk and with rehousing needs.
- 5.14 Customers are widely consulted on the allocations policy and choice based lettings scheme, and recently, customers and stakeholders have been involved in the review of the Lettable Standard. Reports are provided to the Tenant Involvement Forum and Area Panel framework.
- 5.15 A revised Lettable Standard is being launched in October 2007. A Summary is sent out to all applicants with all offer letters. More effective quality assurance checks of empty properties have been introduced, and monthly inspections by Tenant Inspectors will commence from November 2007.
- 5.16 New tenants are "signed up" for their tenancy at a location which is convenient to the customer. This can be in their current home, a local housing office, their new home or at another suitable location. Every

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new tenant is asked to complete a satisfaction survey covering their service experience from registering their application to their new tenancy visit once they have moved and more recently through "Vision Management", a tool to identify customer satisfaction levels.



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Section 6 Risk Management

6.1 The Voids and Lettings Risk Management Plan identifies the key risks, as shown below. The Risk Management Plan in full includes the key controls that need to be in place. The plan will be monitored and updated monthly as part of the monitoring of the Service Improvement Plan.

6.2 List of Key Risks

Risk No.	Title	Likelihood	Impact	Risk rating
1	Inability to bring homes up to a reasonable lettable standard affecting demand, void levels and turnaround times	4	4	16
2	Costs rise	4	4	16
3	Failure to perform and reduce void levels and average relet times	4	4	16
4	Staff shortages, leading to inability to provide services and meet performance targets	3	3	9
5	Inability to deal with health and safety issues or legislation, such as asbestos	3	3	9
6	Loss of reputation as our property standard deteriorates	3	3	9
7	Unable to meet applicant & tenant promises and expectations	3	3	9
8	Inability to work with partners and agencies to improve services, provide support to vulnerable customers and to increase sustainable communities	3	3	9
9	Lack of stakeholder confidence in our allocations service	3	3	9
10	Unable to understand the needs for sheltered and high rise accommodation	3	3	9

6.3 Risk Matrix

			Impact Scores				
			None	Minor	Moderate	Major	Catastrophic
			1	2	3	4	5
Likelihood Scores	Remote	1	1	2	3	4	5
	Unlikely	2	2	4	6	8	10
	Possible	3	3	6	9	12	15
	Likely	4	4	8	12	16	20
	Almost Certain	5	5	10	15	20	25

Section 7 Developing the Service

7.1 We want to aim to develop the service and will seek wider business opportunities. This will include:

- Extending hours of operation to offer more flexible service options
- The development of text messaging and hand held technology to support service improvements, work allocation, on site specification, on site sign ups and text reminders for customers about accompanied views, pre termination visits and sign ups
- Accreditation of the voids and lettings service. ISO accreditation to be achieved during 2008/09
- Delivering a void repair service to other providers
- Delivering a void cleansing service to other providers
- Developing a Property Shop which will offer a wide range of housing options and enable us to advertise properties across a range of tenures including the private sector
- Increase RSL partner membership with the HomeLink service and explore opportunities for sub regional choice based lettings

Section 8 Value For Money

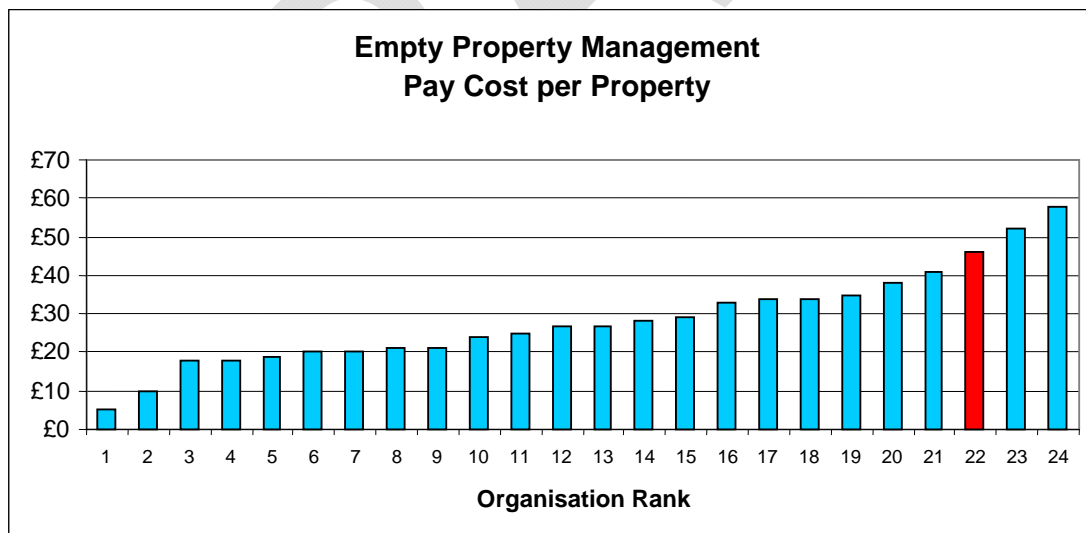
8.1 Value for Money is a priority for the business. The plan sets out the scope for further efficiencies using the principles of Gershon to achieve greater public sector efficiency. The plan identifies management savings to reduce costs at 1.18% after building in inflation per year over the next five years, and process re-modelling and procedural and role reviews will streamline the service being provided.

Government advice sets out four categories from where efficiencies might be attained:

- Reducing inputs for the same outputs (cashable)
- Reducing prices for the same outputs (cashable)
- Getting greater outputs or improved quality for the same inputs (non-cashable)
- Proportional efficiencies (getting more outputs/increased quality in return for an increase in resources that is proportionately less than an increase in output or quality). (Cashable/non-cashable)

8.2 The HouseMark ALMO Performance Improvement Club Report 2006 shows the position of NCH in relation to other ALMOs for management costs per property.

The following chart shows the cost of direct staff involved in empty property management.



The block for NCH is highlighted in red

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The following table provides the details of the organisations with whom NCH was compared in the chart above.

Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	Leeds North East Homes	9	Sheffield Homes	17	Leeds South East Homes
2	Gateshead Housing Company	10	Berneslai Homes	18	Leeds West Homes
3	Solihull Community Housing	11	Leeds North West Homes	19	Six Town Housing
4	Your Homes Newcastle	12	Derby Homes	20	Northwards Housing
5	Wigan & Leigh Housing	13	Leeds East Homes	21	Sandwell Homes
6	Leeds South Homes	14	Kirklees Neighbourhood Housing	22	Nottingham City Homes
7	People 1st (Slough)	15	Wolverhampton Homes	23	Rochdale Boroughwide Housing
8	Golden Gates Housing	16	Bolton At Home	24	First Choice Homes

The HouseMark definition of empty property management includes both the 'housing management' activities and the administration of void repairs

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2	Derby Homes *	10	Leeds South Homes *	18	Leeds North East Homes *
3	Solihull Community Housing	11	Northwards Housing	19	First Choice Homes *
4	Golden Gates Housing *	12	Wolverhampton Homes *	20	Sandwell Homes *
5	Bolton At Home *	13	Wigan & Leigh Housing *	21	Nottingham City Homes
6	Leeds West Homes *	14	People 1st (Slough)	22	Leeds South East Homes *
7	Kirklees Neighbourhood Housing	15	Six Town Housing *	23	Rochdale Boroughwide Housing *
8	Your Homes Newcastle *	16	Leeds East Homes	24	Sheffield Homes *

* Denotes where an ALMO has advised that it operates a Choice Based Lettings (CBL) scheme.

The HouseMark data shows clearly that efficiencies in management costs are needed and that this must be a priority for the organisation.

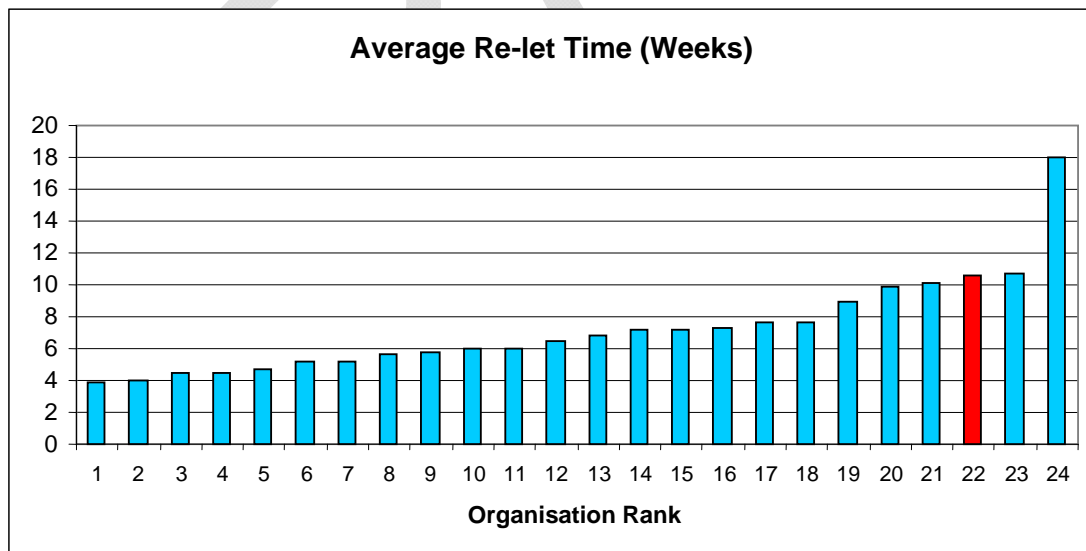
8.3 There are a number of efficiencies that the service will deliver or seek to improve upon in 2007/08, as follows:

- The Voids and Lettings structure and processes will be reviewed and rationalised through a system of process re-modelling
- The revised Lettable Standard will be applied to all empty properties. Specific training will take place for all appropriate officers and a launch of the standard will be promoted. Regular quality assurance will take place, including by Tenant Inspectors and senior managers, to ensure consistency.
- Vision Management surveys introduced to target resources to areas of greatest need
- Pre-termination visits to outgoing tenants will be more consistent with the aim of reducing void repairs and costs
- 100% Transfer Offer visits will be undertaken to prevent tenants moving if their current homes do not meet reasonable standards
- Average relet times will be closely monitored to minimise rent loss
- Rechargeable repairs and costs identified at empty properties will be applied to outgoing tenants consistently. Regular promotional campaigns will take place to make tenants aware of the company's policy and the current costs for making good homes before they can be let
- A development bid will be submitted to Nottingham City Council for a "Golden Goodbye" pilot to offer incentives to outgoing tenants to leave their homes in a clear and reasonable condition

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- The security contract, currently with Orbis, will be monitored with monthly contract meetings. Targets will be set to reduce the use of screening in areas.
- Monthly budgetary control meetings will take place to analyse actual spend, the details of expenditure and the forecast outturn. Where overspends are identified recovery and preventative actions will be implemented and monitored.
- Procurement arrangements, costs and strategies will be reviewed
- Multi skilling by operatives will be introduced to improve average relet times
- Targets will be set to reduce sickness levels
- Targetted training will be provided to the team e.g. customer care, pre termination visits, needs assessments, transfer visits, lettable standards, financial inclusion, etc...
- Close working relationships with other parts of the Company and key partners/agencies will be developed to identify efficiency savings, improvements in working processes, and problem solving
- Costs of advertising for HomeLink will be reviewed to find most cost effective method of advertising
- Income streams from HomeLink RSL partners will be reviewed
- All staff will be encouraged to bring forward VFM suggestions and rewards will be made for ideas implemented

8.4 The following chart shows average relet times from the HouseMark ALMO Benchmarking Performance Improvement Club Report 2006.



The block for NCH is highlighted in red

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The following table provides the details of the organisations with whom NCH was compared in the chart above.

Key to organisations

Rank	Name	Rank	Name	Rank	Name
1	Leeds North West Homes	9	Sandwell Homes	17	Bolton At Home
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The average relet time BVPI is a key priority for voids and lettings over the coming year.

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Section 9 Achievements To Date

9.1 The achievements made to vacant property and lettings management are given below:

- Reduced the number of lettable properties vacant from 1066 in 2004/05 to 553 in August 2007
- Reduced the number of lettable properties vacant for more than six months from 411 in 2004/05 to 138 in August 2007
- Reduced the percentage of rent loss on all vacant properties from 5.5% in 2004/05 to 2.5% in July 2007
- Increased the percentage of properties let within our own target times from 44% in 2004/05 to 58% in July 2007
- Increased the percentage of properties accepted on their first offer from 45% in 2004/05 to 57% in July 2007
- Reduced the average number of offers taken to let a property from 2.3 in 2005/06 to 1.8 in July 2007
- 29% of properties let are to applicants from the BME community
- Increased the percentage of new tenants satisfied with the overall vacant property service from 79% in 2004/05 to 87% in June 2007
- Increased the percentage of new tenancies satisfied with the allocations process from 83% in 2004/05 to 86% in 2006/07
- Increased the percentage of new tenants satisfied with the condition of the property allocated from 54% in 2004/05 to 81% in July 2007
- Increased tenant and applicant involvement in the service
- Introduced HomeLink, the choice based lettings scheme, in 2006 and have 11 RSL partners involved
- Introduced a new Allocations Policy in 2006
- Published the first twice yearly HomeLink newsletter sent to all 14,500 applicants
- Developed and implemented monitoring reports for all allocations and reduced the number of manual offers
- Established a central voids and lettings team from July 2007. In their first month they achieved an 8.7% reduction in voids
- Produced a Lettable Standard Summary that is sent out to all applicants with their offer letter and a made available a new Lettable Standard Service Charter
- Established effective performance and financial monitoring of the security contract
- Introduced a new variation process for void repairs to track costs
- Introduced suited keys across all void properties
- Implemented an agreed Lettings Plan
- Implemented Vision Management for the Voids and Lettings Service
- Established key Vacant Property and Lettings Management performance indicators, measures and targets
- Provided a detailed Service Improvement Plan in line with the Key Lines of Enquiry for 2007/08

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- Reviewed and developed the recommendations made by HouseMark following their whole systems analysis and assessment of the vacant property and allocations service

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Section 10 Key Tasks and Targets for 2007/08

10.1 Key tasks are contained in the detailed Allocations and Lettings Service Improvement Plan 2007/08, but can be summarised as follows:

- Reduce average relet times to 45 days
- Develop and implement the allocations marketing strategy
- Integrate RSL Partners into mutual exchange scheme
- Integrate partners into HomeLink, review RSL nomination process
- Implement all actions contained within the Lettings Plan
- Explore and evaluate opportunities for Property Shop
- Review local lettings policy and the low demand register making appropriate recommendations for improvement
- Work in partnership with Heads of Operations to ensure that the Needs Assessment and Risk Assessment Framework is embedded in operations
- Review impact of Lettings Policy on decommissioning and regeneration projects
- Develop a strategy for dealing with long term empty properties
- Pilot Vision Management customer satisfaction survey of allocations and voids service
- Review HomeLink website and enhance on-line access
- Implement document imaging process for allocations service
- Centralise voids and allocations teams
- Develop and implement lettable and void standards
- Develop ISO9002 compatible procedures
- Develop exit survey for profiling
- Develop and implement more robust recharge procedures
- Liaise with Housing Aid and Voluntary Sector to improve working arrangements and develop protocol
- Ensure that the repair works to void properties are completed efficiently and deliver value for money
- Improve budgetary controls and forecasting on void properties
- Develop robust performance and financial performance management framework for void and allocation service

Section 11 Key Tasks and Targets for 2008/09

11.1 Key tasks are contained in the detailed Allocations and Lettings Service Improvement Plan 2007/08, but can be summarised as follows:

- Reduce average relet times to 25 days
- Work in partnership with NCC to continue to explore opportunities to extend HomeLink via sub regional schemes and accredited landlord schemes
- Develop Property Shop to ensure customer focused service delivery
- Establish property profiles, similar to those used by estate agents
- Carry out annual review of allocations partnership and specialist allocations protocols
- In partnership with NCC implement recommendation of strategy to deal with long term voids
- Carry out a feasibility study and make recommendations on carrying out accompanied viewing, pre-termination visits, lettings and property shop management outside of normal office hours and on Saturday mornings
- Develop improved house style for visual information, to make it more accessible and customer focused
- Obtain ISO9002 accreditation for Voids and Allocations Service
- Review working relationships with NCC Adult Services, Housing Aid and voluntary agencies to ensure services for homeless and vulnerable people are meeting need
- Review the decorating voucher scheme and make recommendations for improvements
- Review clearance costs
- Evaluate options for furniture scheme

Section 12 Key Tasks and Targets for 2009/12

12.1 Key tasks for 2009/12 can be summarised as follows:

- Reduce average relet times to 20 days
- Develop a Service Improvement Plan for 2009/12
- Reduce the number of void properties
- Reduce average void repair costs
- Continue to involve tenants in service development improvements
- Review staffing structure to provide increased VFM
- Develop data imaging solution for sign ups and pre termination visits
- Develop the use of hand held technology
- Evaluate benefits for impressed stock on vehicles
- Review performance on diversity targets for lettings
- Introduce a programme of pre tenancy workshop events
- Continue a rolling programme of training for stakeholders on HomeLink
- Develop external business opportunities for service ie. undertaking void repairs/cleansing/management for other providers, increase HomeLink RSL partner membership

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Section 13 Key Performance Indicators and Benchmarking Information

13.1 The information below provides the key performance indicators and measures for this service area, including benchmarking comparator indicators, as follows:

Voids

Performance Indicator	Actual 2005/06	Actual 2006/07	Upper Benchmarking Quartile	Target 2007/08
The average time taken to re-let LA housing - BVPI	74.5	72.8	27.3	45.0
The total number and % of vacant properties which at the end of the reporting period are: <ul style="list-style-type: none"> • Available for letting • Not available for letting • Have been empty for more than 6 months 	2.8% New PI	2.2% New PI	N/A N/A N/A	1.7% 80 90
The average cost of repairs to properties which are re-let	£2,011	£2,175	N/A	£1,900
The rent loss against all properties vacant	4.7%	3.3%	1.28%	2.3%
The % of vacant properties re-let within target time	32%	33%	N/A	50%
The % of properties let that had an accompanied viewing	70%	83%	N/A	100%
The % of pre-termination visits as a % of all NTQ	25%	64%	N/A	95%
The % of transfer visits as a % of all transfer requests	New PI	48%	N/A	95%
% of residents satisfied with the condition of their new property	New PI	New PI	N/A	95%
Days taken (working) to complete Technical functions of the whole void process.	New PI	New PI	N/A	10 days
The % of void properties accepted at handover inspection	New PI	New PI	N/A	90%
The % of defects rectified within 3 working days of handover inspection	New PI	New PI	N/A	90%

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Allocations and Lettings

Performance Indicator	Actual 2005/06	Actual 2006/07	Upper Benchmarking Quartile	Target 2007/08
The number and % of offers refused against offers made – to include analysis of refusal reasons	47%	41%	N/A	25%
The average length of time taken to register an application on the Housing Register	5.7	15.7	N/A	5.0 days
The average number of offers taken to let each property - including analysis of refusal reasons	2.3	2.3	N/A	1.2
The % of properties let that were accepted on the first offer	45%	49%	N/A	75%
The % of manual offers made	5.2%	2.1%	N/A	2.0%
The % of actual lettings originating from manual offers	10.1%	3.7%	N/A	3.5%
Average number of days taken from Ready To Let to relet	12.6 days	17.4 days	N/A	5 days
Number of properties that are available to offer but are not under offer	New PI	New PI	N/A	80
Average number of bids per property	No data	30	N/A	45
The % of properties offered within 48 hours of the closing date of the bid	New PI	New PI	N/A	100%
The % of customers satisfied with the allocations and lettings service – all applicants	New PI	New PI	N/A	95%

Voids, Allocations and Lettings Business Plan

Vacant Property Management

Performance Measure	2004/05 (Actual)	2005/06 (Actual)	200/07 (Actual)	April 2007	May 2007	June 2007	July 2007
Average re-let time in calendar days (BV212)	46.8	74.5	72.8	76.2	59.6	51.5	68.2
Average re-let time excluding sheltered housing	44.1	65.2	64.8	48.1	47.3	40.6	54.4
Average re-let time for sheltered housing	83.5	179.4	154.7	337.7	148.6	189.5	200.8
Average re-let time excluding properties vacant for more than six months	New PI	New PI	New PI	44.3	41	39.8	49.1
The percentage of properties let within our own target times	44%	32%	33%	59%	52%	66%	58%
The number of lettable properties vacant	1,066	851	638	619	613	618	565
The number of lettable properties vacant for more than six months	411	214	173	179	167	158	144
Average repair cost of HRA vacant properties	£1,630	£2,010	£2,175	£2,641	£2,535	£2,197	£2,325
The percentage of rent loss on all vacant properties	5.5%	4.7%	3.3%	2.5%	2.5%	2.5%	2.5%
The percentage of pre-termination visits carried out	8%	25%	64%	63%	55%	52%	46%
The percentage of new tenancy visits carried out	36%	60%	75%	55%	59%	55%	55%

Voids, Allocations and Lettings Business Plan

Allocations & Lettings

Performance Measure	2004/05 (Actual)	2005/06 (Actual)	200/07 (Actual)	April 2007	May 2007	June 2007	July 2007
Average time taken to register an application form	40.8	5.7	15.7	23.3	41.5	31.2	37.66
Percentage of properties accepted on their first offer	56%	45%	49%	55%	55%	58%	57%
Average number of offers taken to let a property	1.9	2.3	2.3	2.0	2.0	1.8	1.8
Percentage of properties let to applicants from BME communities	26%	28%	27%	31%	28%	25%	29%
Percentage of properties let to applicants with a declared disability	0.3%	0.4%	2.7%	3.0%	2.9%	4.0%	2.0%

New Tenants Satisfaction with Vacant Property Management

Performance Measure	2004/05 (Actual)	2005/06 (Actual)	200/07 (Actual)	April 2007	May 2007	June 2007	July 2007
Percentage of new tenants satisfied with the overall vacant property service	79%	84%	89%	92%	92%	92%	87%
Percentage of new tenants satisfied with the allocations process	83%	92%	90%	88%	78%	79%	86%
Percentage of new tenants satisfied with the condition of the property allocated	54%	68%	62%	94%	85%	86%	81%

Voids, Allocations and Lettings Business Plan

THIS IS A DRAFT MANAGEMENT COST PLAN ONLY - FURTHER YEAR ON YEAR MGT SAVINGS AND COST REDUCTIONS ARE TO BE INCLUDED WITHIN THE ABOVE PLAN SO THAT UNIT COSTS ARE TARGETTED TO REDUCE OVER THE 5 YEARS – THIS IS AN ‘IN PRINCIPLE’ FORMAT FOR THE 5 YEAR PLAN

Section 14 Management & Unit Costs and Income for 2007/8 – 2012

MANAGEMENT COSTS 2007/08

LETTINGS, VOIDS & ALLOCATIONS

	YTD Actuals Voids (July) 2006/07	Pro Rota Actual 2006/07	Revised Budget 2006/07	Proposed Budget 2007/08	Proposed Budget 2008/09	Proposed Budget 2009/10	Proposed Budget 2010/11	Proposed Budget 2011/2012
Total number of properties			29538	28938	28338	27738	27138	26538
No of Void Properties less decommissioned & demolition			619	589	559	529	499	469
<u>Based On Actual Cost</u>								
Gross Salary	£470,133.64	£1,343,232.06	£1,428,573.50	£1,467,859.27	£1,487,235.01	£1,506,866.52	£1,526,757.15	£1,546,910.35
National Insurance	£37,788.74	£108,221.64	£104,127.00	£106,990.49	£108,402.77	£109,833.68	£111,283.49	£112,752.43
Superannuation	£64,468.34	£185,320.17	£218,416.13	£224,422.57	£227,384.95	£230,386.43	£233,427.53	£236,508.78
Overtime	£13,137.11	£39,411.33	£37,116.14	£38,136.83	£38,640.24	£39,150.29	£39,667.08	£40,190.68
First Aid	£207.40	£622.20	£423.36	£438.80	£444.59	£450.46	£456.41	£462.43
Other	£597.76	£1,793.28	£10,877.76	£10,880.00	£11,023.62	£11,169.13	£11,316.56	£11,465.94
Bonus	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00

Estimated Costs

Voids, Allocations and Lettings Business Plan

Car Allowances - General	£8,513.27	£23,760.59	£27,706.13	£27,710.00	£28,075.77	£28,446.37	£28,821.86	£29,202.31
Travel Officers Other	£334.56	£749.45	£820.00	£840.00	£851.09	£862.32	£873.71	£885.24
Cleaning Materials	£1,152.72	£3,458.16	£6,423.54	£6,430.00	£6,514.88	£6,600.87	£6,688.00	£6,776.29
Photocopying Recharges	£227.80	£683.41	£400.00	£400.00	£405.28	£410.63	£416.05	£421.54
Stationery	£1,506.46	£4,162.75	£2,160.00	£2,180.00	£2,208.78	£2,237.93	£2,267.47	£2,297.40
Office Expenses	£252.75	£758.26	£516.62	£520.00	£526.86	£533.82	£540.87	£548.00
Postages General	£3,356.84	£9,794.91	£9,460.00	£9,460.00	£9,584.87	£9,711.39	£9,839.58	£9,969.47
Mobile Calls	£3,053.06	£8,878.46	£7,565.79	£7,580.00	£7,680.06	£7,781.43	£7,884.15	£7,988.22
BT Land Lines Line Rental	£30.94	£92.83	£60.00	£61.50	£62.31	£63.13	£63.97	£64.81
NTL Telephone Rental	£1,603.39	£4,810.18	£3,050.00	£3,126.25	£3,167.52	£3,209.33	£3,251.69	£3,294.61
BT Land Lines Calls	£49.49	£148.46	£100.00	£102.50	£103.85	£105.22	£106.61	£108.02
NTL Telephone Calls	£3,351.86	£10,055.58	£7,050.00	£7,226.25	£7,321.64	£7,418.28	£7,516.20	£7,615.42
Phones - Switchboard	£1,142.80	£3,428.40	£2,196.00	£2,250.90	£2,280.61	£2,310.72	£2,341.22	£2,372.12
Recharge - IT Admin	£22,869.72	£68,609.15	£41,982.00	£43,031.55	£43,599.57	£44,175.08	£44,758.19	£45,349.00
Computer Consumables	£520.74	£1,562.22	£1,250.00	£1,270.00	£1,286.76	£1,303.75	£1,320.96	£1,338.40
Equipment Rental	£1,435.59	£3,440.40	£2,160.00	£2,185.25	£2,214.10	£2,243.32	£2,272.93	£2,302.94
Advertising	£4,259.01	£12,777.03	£71,120.00	£71,120.00	£72,058.78	£73,009.96	£73,973.69	£74,950.14
Software	£6,000.00	£18,000.00	£18,000.00	£18,000.00	£18,237.60	£18,478.34	£18,722.25	£18,969.38
TOTAL	£645,994.00	£1,853,770.93	£2,001,553.97	£2,052,222.17	£2,079,311.50	£2,106,758.42	£2,134,567.63	£2,162,743.92
Cost per property			£67.76	£70.92	£73.38	£75.95	£78.66	£81.50
Cost per void property			£3,233.53	£3,484.25	£3,719.70	£3,982.53	£4,277.69	£4,611.39

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