

Housing Strategy for Great Yarmouth

2004 and beyond

Appendix A

- Action Plan
- Progress and Performance on 2002 Action Plan
- Housing Service Performance
- Housing Resource and Budgets

Great Yarmouth Borough Council
May 2004

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Action Plan

This action plan covers the three key themes identified for development in the strategy –

- Meeting Needs and Balancing Housing Markets – chapter VI
- Putting People First – chapter VII
- Improving conditions in the housing stock – chapter VIII

The action plan picks up points for action from each section of these chapters.

How will we be sure we are making progress? The action plan will be monitored by

- the directorate management team, Strategy and Business Plan progress being discussed both at monthly business meetings and at meetings specifically to monitor the plan. Particular sets of actions will be monitored at departmental team meetings.
- the Council's Overview and Scrutiny Committee which will receive an annual report on action plan progress.
- the Housing Action Group, which reports to the Social Forum, one of the four advisory forums which make up Great Yarmouth's Local Strategic Partnership (see page 11 of Strategy). The Action Group meets bi-monthly, and is made up of councillors, voluntary sector representatives, statutory sector representatives and tenant representatives. As at April 2004 its membership is
 - 2 GYBC members
 - Cabinet member for Social Policy
 - Opposition lead on Social Policy
 - Statutory sector
 - Eastern District Manager for Adult Services, Norfolk Social Services

- Professional Head of Occupational Health, Great Yarmouth Primary Care Trust
 - Housing and Social Policy Manager, GYBC (chair)
 - Corporate Director of Social Policy, GYBC
 - Head of Housing Management, GYBC
 - Head of Housing Needs and Welfare Services, GYBC
 - and/or officers from their departments as appropriate
 - Tenant Participation Officer, GYBC
- Voluntary sector
 - representatives of Great Yarmouth Voluntary Sector Partnership
 - representative of Great Yarmouth Disability Forum
 - representative of Herring House Trust (direct access hostel for homeless)
 - representative of SmartMove (housing support scheme for homeless)
 - representative of Shelter
- Housing Associations
 - chief executive of Orwell Housing Association
- Tenants
 - chair and member of Great Yarmouth Tenants' Vision

Meeting Needs and Balancing Housing Markets

1) Improving understanding of housing trends

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|--|---|----------|---|----------------------------------|--|--|---|
| To conduct Housing Needs and housing market assessments for the sub-region | Identify and bid for resources , autumn 2004 for 2005/6 Discuss and develop joint approaches with Waveney DC | 2006 | GYBC – HNW & HSPM | Waveney District Council RSLs | GYBC WDC RSL | To inform Regional Strategy, sub-regional and local priorities | Published document by 2006 |
| Continue to progress our 'housing trends model', with Waveney DC | Publication quarterly. Develop joint approaches with Waveney DC (2004) | Ongoing | GYBC – HSPM | Waveney District Council | GYBC – staff time. No additional financial resource required | Useful to inform all strategies and work | Published document 4 times each year. |
| To conduct a private sector house condition survey | Draw up and commission by Sept. '04 | 2005 | GYBC – RM & HES | Waveney DC | GYBC – one-off revenue resource secured April '04 | N1, L2, L3, L4 | Intelligence needed to target plan, and utilise resources effectively |

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|---|--|-------------------------------------|---|--|---|---------------------------|--|
| Complete public sector stock condition survey | Survey 30% of stock by April '04 | July '04 | GYBC – HHM | | GYBC – staff resource and additional software already made available | N1, N2, L2, L5 | Target resources effectively; to provide basis for Business planning and stock options appraisal |
| Complete GY Housing and Support Strategy | Agree action plan and final document July '04 Progress action plan via GY Housing Support Group | Publish by Sept. '04 Ongoing | GYBC – HNW, HSPM | Social Services, Health and voluntary sector | No extra needed for strategy work – some key actions in plan will require additional future resource to be identified. Steps to achieve and priorities, identified there. | L9, L11 | Clear priorities for all partner agencies which will feed into Norfolk SP strategy |

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|--|---|-----------------|---|-----------------|---|-------------------------------------|--|
| Identify sub-regional priorities and contribute to new Regional Strategy | Housing Trends model development on sub regional basis by Sept. '04 Sub-regional strategy development by Sept. '04 | Ongoing | GYBC – HNW, HSPM | Waveney DC RSLs | Could be staff capacity problems but additional resource not expected to be required. | R1 | Ensure Regional Strategy reflects our needs Better position to attract resource More effective working |

2) Enabling people to stay in their own homes

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|-----------------------------------|---|--|---|------------------------|--|---------------------------|---|
| Progress Renewal Policy framework | Identify need in HIP submissions and sub-regional strategy Identify vehicle to bring in private sector resource – 2005 Develop advice to home owners – 2005 | Ongoing Ongoing | GYBC – RM | Financial institutions | Current capital resource inadequate to deal with renewal work and adaptations required – aim to extend government support for DFGs, and bring in private finance | N9, L3, L4 | Increase capital available to improve private housing Assist home owners to stay put |

Housing Strategy for Great Yarmouth, 2004 and beyond – Appendix A

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|---|--|-----------------|---|--|---|-------------------------------------|---|
| Develop handyperson scheme and improve long-term position of Safe at Home | Secure additional funding from SP and partners. Follow up prevention potential identified in recent study | 2005 | GYBC – RM | Supporting People, Health, Social Services | Base and capital revenue resources are secured – additional resource being sought from Supporting People and partners, from 04/05 | N9, L4, L8 | Contribute to prevention of falls etc and assist with hospital discharge. |
| Expand income maximisation | Secure CLS specialist Quality Mark for benefits advice and CLS contract – expected by June '04 Bid for DWP Partnership funds summer '04 | Ongoing | GYBC – NM | CLS, DWP (?) | Base revenue resource provided by GYBC – additional resource being sought via CLS and DWP, 2004/5 onwards | L3, L7 | Continue very effective casework developed through NRF – improve income levels and enable people to stay put. |

Housing Strategy for Great Yarmouth, 2004 and beyond – Appendix A

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|--|---|-----------------|---|-------------------------------------|--|-------------------------------------|--|
| Further develop homelessness prevention role | NRF and Homelessness ODPM revenue resource secured, April '04 Restructure work in team | Ongoing | GYBC – NM | Other advice and voluntary agencies | See column 2 In addition, GYBC temporary accommodation revenue budgets will increasingly be diverted where possible to prevention use | N2, N5, L3, L7 | Sustain delivery on B&B targets Reduce levels of statutory homelessness |

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|--------------------------------------|---|-----------------|---|-----------------|--|-------------------------------------|---|
| Continue to improve Benefits service | Great Yarmouth Borough Council revenue resource to make additional NRF posts permanent secured April '04 Follow up advice from DWP Help team, when available | Ongoing | GYBC – HRS | | See column 2. If further resource identified as needed, will bid for in future budget rounds | N2, L3, L7 | Help reduce possession rates in private rented sector and increase sustainability |

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|--|--|----------------------------|---|----------|---|---------------------------|--|
| Continue to monitor and develop floating support | <p>Norfolk SP team reviewing commissioning and purchase arrangements, '04</p> <p>Complete Quality Assessment Framework preparation</p> <p>Facilitate inspection of GY services</p> | <p>Ongoing</p> <p>2004</p> | <p>GYBC – NM & AHM</p> <p>SHM, RH</p> | | <p>Ensuring making best use of existing SP revenue resource and streamlining administration part of review. Additional SP funds also likely to be needed to meet identified gaps.</p> | <p>N3, L7, L8, L11</p> | <p>Improve sustainability for vulnerable people across tenures</p> |

3) Making best use of available resource

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|--|--|-----------|---|-----------------|--|---------------------------|---|
| Continue to develop empty property private sector leasing and conversion schemes | First 25 private lease units secured May '04 | | | | | R1, R2, L10, L4, L7 | |
| | Agree further 25 with partner RSL | April '05 | GYBC – HSPM | Wherry HA | - Additional staffing resource expected to be supported by RSL | | Improved and more sustainable supply of interim and temporary accommodation |
| | Progress conversion, lease and management schemes with private landlords | Dec. '04 | GYBC – NM | Landlords | - Risks of financial management will be dealt with through new Temporary Accommodation Officer post, supported by ODPM funds for 04/05 | | |
| | Review Empty Property Strategy with Waveney DC | April '05 | GYBC – HSPM | Waveney DC RSLs | - Gap funding for conversion schemes to be provided from Renewal funds, 04/05 | | Well targeted empty property strategy |

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|---------------------------------------|---|---|---|--|--|---------------------------|---|
| Improve council house void turn-round | <p>Develop improvement plan – July '04</p> <p>Monitor new partnering repairs contract and new procedures – '04 and continuing</p> <p>Review Homeselect procedures to ensure performance – July '04 and ongoing</p> <p>Implement IT system monitoring – July '04</p> | Achieve 04/05 targets and set new targets | GYBC – HNW, HHM, HAS | Partner contractor Tenant representatives | Staff time needed to review progress and implement | L5, L7 | Reduced pressures on temporary accommodation and reduced rent losses. |

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|---|--|-----------------|---|---|--|---------------------------|--|
| Assist tenants and home-owners to move to more suitable accommodation | <p>Make effective use of tenant incentive scheme</p> <p>Further develop application of relocation assistance in private sector</p> | Ongoing | <p>GYBC – NM & AHM</p> <p>GYBC – RM</p> | <p>RSLs</p> <p>Social Services / Health</p> | <p>In place in Housing Revenue Account</p> <p>In place – draws on Renewal capital resource</p> | L5, L4, N9 | <p>Make better use of social housing stock</p> <p>Reduce call on renewal funds over time and demand for social housing</p> |
| Continue "Difficult to Let" capital schemes | | Ongoing to 2010 | GYBC – HHM, HAS and HNW | RSLs? | Capital resource identified and rolling programme included in Business plan | L5, L8 | Ensure we make best use of social housing stock and plan for future. |

4) Stabilising housing markets

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|--|---|----------|---|---|---|---------------------------|--|
| Progress joint enforcement work ref private sector housing | <p>Joint enforcement protocols finalised and agreed – June '04</p> <p>Joint Enforcement Group monitors and progresses action</p> <p>Explore potential of new HMO licensing scheme under forthcoming Housing Act</p> | Ongoing | GYBC – NM, HES, BPO, HLS, RM, HSPM | Police Fire Service Tourist Board | Existing but additional staff resource may be needed, which will have to be bid for from external and GYBC resource | N6, L4, L7 | Quality and sustainability of private rented sector improved |

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| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|--|---|-----------------|---|-----------------|--|-------------------------------------|--|
| Develop advice to landlords and explore accreditation scheme | <p>Explore potential links with Waveney DC – by Dec. '04</p> <p>Re-institute meetings with landlords and develop joint LL forum as appropriate – 2004/05</p> <p>Undertake feasibility work on accreditation – April '05</p> | | GYBC – HSPM & NM | Waveney | Use existing resource. Additional project development revenue resource could be applied for. | N2, L4, L7 | Quality and sustainability of private rented sector improved |

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| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|--|--|-----------------|---|-----------------|-------------------------------|-------------------------------------|--|
| Continue to work with RSLs to encourage involvement in private rented sector | First phase private leasing up and running April '04 Second phase to start June '04 Intermediate renting scheme secured April '04 RSL accommodation agency linked with Homeselect | Ongoing | GYBC – HSPM & NM | RSLs | Exploring potential with RSLs | N2, L4, L7 | As above – private sector provides more reliable source of housing |

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|--|---|-----------------|---|---|--|-------------------------------------|----------------------------|
| Develop other sources of affordable and sub-market housing | <p>Make best use of key worker resource</p> <p>Liase with Waveney DC to develop more workable markets for shared ownership – by end of '05</p> <p>Develop better local sub-regional definitions of key worker, low cost and affordability – by end of '05</p> | Ongoing | GYBC – HNW, HSPM & NM | Waveney DC Regional Housing Forum RSLs Health Education SSD | Regional Housing Board, Housing Corporation, RSL resource, private sector finance, GYBC and other partners' land resource. | R1, R2, L7 | Improve housing options |

5) Maximising opportunities to bring resource

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|---|---|-----------------|---|--|--|---|--|
| Work with RSLs to progress development to meet housing need | Identify and develop opportunities with RSLs | Ongoing | GYBC – HNW, HSPM, NM | RSLs, Housing Corporation, Regional Housing Board | - GYBC - Regional single investment pot - RSL resource - Land - Private sector finance | N1, N2, R1, R2, L1, L2, L3, L7, L8, L9, L10, L11, L12 | Sustain and improve housing production to meet local need and help regenerate our area |
| Review the Council's contribution to development | Review approach to S106 agreements – short term by April '05, medium term by 2006 Review LAs landbank and holdings of other agencies by 2005 | | GYBC – BPO, HNW, HSPM CD(SP), HPS, HNW | RSLs, English Partnerships, County Council, Health | Review staff priorities Resource priorities will need to be reviewed | L1, L2, L3, L7, L8, L9, L10, L11, L12, N10, R3 | More housing to meet local need |

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|--------|--|---|---|-------------------|-----------|--|---|
| | <p>Reviewing planning policy about residential use in tourist areas</p> <p>Increasing overall level of housebuilding in the district in light of Regional Planning Guidance</p> <p>Formulating local development framework</p> | <p>Sept. '04</p> <p>Agreeing figures December 2004</p> <p>[to identify]</p> | <p>CEO, CD(SP), BPO</p> <p>BPO</p> <p>BPO</p> | <p>Waveney DC</p> | | <p>L7, L10, L12</p> <p>R1, R3</p> <p>N10, R1, R3</p> | <p>* delivery of targets may be linked to securing sufficient economic investment to the area</p> |

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|--|--|----------------------------|---|--|--|-------------------------------------|--|
| Continue to contribute a strong voice to the County's Supporting People strategy and development to maximise revenue funding for housing support options | <p>Attending commissioning group and Core Strategy Groups</p> <p>Contributing to strategy particularly via GY Housing Support Strategy</p> <p>Linking to ongoing reviews and development of services</p> | <p>Ongoing</p> <p>2004</p> | <p>GYBC – CD(SP)</p> <p>GYBC – HSPM</p> | <p>County Supporting People Team</p> <p>All other Norfolk Councils</p> | Supporting People | N3, R2, L7, L8, L9, L11 | Revenue funding for local housing support options |
| Contribute to development of Waveney/GY URC | To be identified | | GYBC – HRgS | Waveney DC, Developers, English Partnerships, EEDA, RSLs | <ul style="list-style-type: none"> - GYBC - Waveney DC - Suffolk and Norfolk CC - Partnership resource | R1, R3 | Regeneration of specific deprived neighbourhoods, housing renewal and additional housing |

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|--|--------------------------------------|-----------------|---|--|--|-------------------------------------|---|
| Complete stock options appraisal and progress outcomes | Appraisal to be completed Spring '05 | | GYBC – CD(SP), HSPM, HHM, HNW, HAS | GY Tenants Vision Tenants generally | Stock Options Appraisal budgeted for. Need for additional resource to progress outcome will be considered on completion, 2005. | N2, L5 | Decision as to best way forward for GY stock. |

Putting People First

1) Empowering staff

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|--|---|-----------------|---|-----------------|------------------|-------------------------------------|--|
| Continue to progress staff empowerment | Corporate action plan plus regular review by DMTs | Ongoing | CEO, CD(SP), all heads of department and managers | Staff | Existing | L6 | Improved work satisfaction; more effective ways of working |

2) Resident consultation and participation

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|--|--|----------|--|------------|---|---------------------------|---|
| Progress fully communication and empowerment strategies as part of stock options appraisal | Tenant Support Officer appointed Dec. '03 Communication and empowerment strategies agreed May '04 | | GYBC – TSM, HHM, HSPM | GYTV, TPAS | Agreed | L5 | Opportunities for empowerment as part of process maximised. Tenants full input into recommendations |
| Progress Tenant Compact and tenant involvement in service development | Review effectiveness of Tenant Compact, 2004. | Ongoing | GYBC – TSM, HHM, HNW, HAS and all service managers | GYTV | If additional revenue resource identified as required, will need to be bid for. | N1, N7, L5 | Improved service quality; customers empowered |

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|---|--------------------------------------|-----------------|---|--|--------------------------------|-------------------------------------|-------------------------------------|
| Maximise potential input of community forums and other groups, including special needs groups, to service development | | Ongoing | All heads of department and service managers | Community Connexions, Community forums, GY Voluntary Sector Partnership, Other groups and forums | Existing staff resource | N1, L3, L6 | Improved service quality and access |
| Continue to seek customer feedback on services | | Ongoing | All heads of department and service managers | Community Connexions, Community forums, GY voluntary Sector Partnership, Other groups and forums | Existing staff and IT resource | N1, L3, L5, L6 | Improved service quality and access |

3) Offering choices

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|---|--|-------------------------------|---|---|---|---------------------------|---|
| Develop housing options and advice, information and opportunities for people in housing need or who wish to move. | Mutual exchange website under development Agree priorities and development plan with Homeselect partnership | Dec. '04? By Sept. '04 | GYBC – NM, HNW, HSPM | RSLs Other DCs | Some additional resource may be required but mostly existing or can be contained within existing budgets. | L5, L7 | Improved information and assistance for people, especially in the light of shortage of social housing |
| Progress action plan for the county for "This is my home" (housing plan for people with learning difficulties) | Project Officer starts July '04 | 2007 | GYBC – HPSM | Learning Difficulties Partnership, Housing Board, Advocacy organisations, Districts, RSLs | Project development resource in place (2004-7) from Learning Difficulties Partnership Board. | L8, L11 | Improved opportunities and access to housing services and options for people with a learning difficulty |

4) Improving service quality and accessibility

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|---|--|-----------------|---|------------------|--|-------------------------------------|---|
| Progress equal opportunities action plan for housing | These are included in equal opportunities action plan | Ongoing | GYBC – HSPM and head of department | | Existing Joint training resource (already in place) | L3, L5 | Improved accessibility and fair operation of services |
| Continue to improve the design and format of our information | | Ongoing | GYBC – All heads of department and service managers | | Existing | L3, L6 | Improved accessibility and fair operation of services |
| Progress development of a central area housing office | Identification of site Consultation | 2005 | GYBC – HHM | | Included in capital programmes for 04/05 | L5 | Improved service for tenants |
| Continue to improve service access and efficiency through e-gov | Document imaging and workflow management to be introduced for housing services by Dec. '04 | Ongoing | GYBC – Manager for Change and heads of department | Partner provider | Development budgeted for in e-gov programmes. | N8, N1 | Improved efficiency of services and public access |

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|---|---|-----------------|---|-----------------|--------------------|-------------------------------------|---|
| Develop a mediation service to help tackle neighbour disputes | To be developed in partnership with other Norfolk LAs | April 2005 | GYBC – TSM | | Budgeted for 04/05 | N2, L5 | Reduce neighbour problems and improve sustainability of communities |

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|--|-------------------------------|----------|---|----------|---|---------------------------|--------------------------|
| Continue to sustain B&B targets and sustain/improve other performance indicators | | Ongoing | GYBC – All heads of department | | - Staff resource – Great Yarmouth Borough Council plus additional NRF and ODPM funding for 04/05 and 05/06 - Capital resource for B&B alternatives – private owners’ finance, RSL and Housing Corporation, GYBC. Programme for 04/05 identified. | N2, L5, L7 | Improved service quality |

5) Partnership development

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|---|--------------------------------------|-----------------|---|--|--------------------------|-------------------------------------|--|
| Continue to develop joint planning and active joint working | | Ongoing | GYBC – Heads of department and all service managers | County, Health, Voluntary sector, Community groups | Existing staff resource. | L3, L6, L8 | Improved responses to local need; more effective use of resource |

Improving conditions in the housing stock

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|---|--|--------------------------|---|---------------------------|---|-------------------------------------|---|
| Continue to develop design and innovation in construction and procurement | Let further heat leasing contracts Progress partnership construction schemes | Oct. 2004 Ongoing | | Contractor partners, RSLs | Existing staff resource | N2, R2, L5 | Improved environment; effective programme delivery. Best use of resource. |
| Progress decent homes targets for public and private sectors | Ongoing review of Business Plan and resources Stock options appraisal – complete Spring '05 | 2010 | GYBC – HHM, HNW | RSLs | Identified in Strategy and Business Plan and contained in current planned capital programme. Any need for substantial additional capital will be identified as part of stock options appraisal. | N2, L1, L5 | Meet government targets |

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|--|--|--|---|-----------------|--|-------------------------------------|--|
| Continue to review delivery of adaptations across services | <p>Continue joint working party meetings with PCT</p> <p>Involve RSLs in discussions and possible adaptation of protocol</p> <p>Put case for more resource for DFGs to Regional Housing board etc.</p> <p>Agree priorities against budgets</p> <p>Review budgets for 05/06</p> | <p>April '05</p> <p>April '05</p> <p>Summer '04</p> <p>Sept. '04</p> | GYBC – HNW, RM, HHM, | PCT SSD RSLs | Capital resources under great pressure | N9, R1, R2, L4, L5, L7, L8, L9, L11 | <p>Improved practice in delivery of outcomes for disabled people</p> <p>Further improvement of effective joint working</p> <p>Better match of resource to need</p> |

Delivering the Strategy

| Action | Milestones / Specific Targets | End date | Lead responsibility (see key for abbreviations) | Partners | Resources | Links (see key for links) | Anticipated Outcome |
|--|--------------------------------------|-----------------|---|--|------------------|-------------------------------------|--------------------------------------|
| Monitor programme delivery | | Ongoing | GYBC – Heads of department | RSLs | Existing | L2, L5 | Continuing effective use of resource |
| Monitor action plan delivery of strategy and associated strategies | | Ongoing | GYBC – Heads of department & HSPM | Housing Action Group, Waveney DC, RSLs | Existing | | Active progression of our priorities |

Housing Strategy – Key to abbreviations

| | |
|--------|--|
| GYBC | Great Yarmouth Borough Council |
| CEO | Chief Executive Officer |
| HNW | Head of Housing Needs and Welfare Services |
| HES | Head of Environmental Services |
| CD(SP) | Corporate Director of Social Policy |
| HHM | Head of Housing Management |
| HAS | Head of Architectural Services |
| HRS | Head of Revenue Services |
| BPO | Borough Planning Officer |
| HLS | Head of Legal Services |
| HSPM | Housing and Social Policy Manager |
| RM | Renewal Manager |
| NM | Needs Manager |
| AHM | Area Housing Manager |
| SHM | Supported Housing Manager |
| GY PCT | Great Yarmouth Primary Care Trust |
| RSL | Registered Social Landlord |
| WDC | Waveney District Council |
| EEDA | East of England Development Agency |

Key – Housing Strategy Links

| National (N) | Regional (R) | Local (L) |
|---|---|--|
| <ol style="list-style-type: none"> 1. Quality and Choice 2. Sustainable Communities Plan 3. Supporting People 4. Local Government Act 2003 5. Homelessness Act 6. Forthcoming Housing Act 7. National framework for Tenant Participation Compacts 8. E government 9. Regulatory Reform (Housing Assistance) Order 2002 10. New planning framework | <ol style="list-style-type: none"> 1. Regional Housing Strategy 2. Housing Corporation investment guidance 3. Regional Planning Guidance | <ol style="list-style-type: none"> 1. Council's asset management plan (2003) 2. Council's capital strategy (2003) 3. Local Neighbourhood Renewal Strategy (2003) 4. Private Sector Renewal Policy (2003) 5. Business Plan (2004) 6. 2020 Vision – The community plan 7. Homelessness Strategy (2003) 8. Housing and Support Plan (2003) 9. Norfolk Housing Plan for people with learning difficulties (2003) 10. Empty Homes strategy (2001) 11. Supporting People Strategy for Norfolk 12. Local Plan (2001) 13. Partnership agreement for tenant involvement (2003) |

Progress and performance on Action plan for Housing Strategy 2002 and beyond

Note: - these tables set out our performance on the Action Plan contained in the 2002 Housing Strategy. The action plan was monitored by senior officers through our directorate management team. From now on, action plans will also be monitored by the Housing Action Group, which includes representatives of tenants and major stakeholders.

- The majority of actions have been successfully completed or progressed – where this is not the case they have been highlighted. Incomplete and ongoing targets have been incorporated in the 2004 Action Plan, unless no longer appropriate.

Action Plan 2002 and beyond : performance

| Issue | Objective | Actions | Progress/Performance |
|------------------|---|--|---|
| Needs Assessment | Develop fuller understanding of housing markets | (i) Analyse Housing Needs Survey local data – by end of '02 (ii) Develop detailed frameworks for monitoring trends – by end of '02 (iii) Undertake preliminary market assessment with Waveney DC – end of 2002 (iv) Assess Supporting People data for GY Housing and Support Strategy – 02/03 (v) Undertake Needs survey for Supporting People Strategy during 03 (?) (vi) Undertake new Housing Needs Survey, 2005 | (i) done (ii) Housing Trends model developed 02/03 – now published quarterly (iii) Joint housing trends model under discussion (iv) Done (v) Government guidance on this has never been issued (vi) Plans under discussion with Waveney DC |

Action Plan 2002 and beyond : performance

| Issue | Objective | Actions | Progress/Performance |
|----------------------------------|---|--|--|
| Assessment of housing conditions | Undertake robust appraisal of housing stock condition | (i) Undertake stock condition survey of council housing by May '03 (ii) Undertake further survey of private sector housing conditions, 2004 | (i) 90% complete April '03 (ii) Finance obtained 2004, brief now being developed. |

Action Plan 2002 and beyond : performance

| Issue | Objective | Actions | Progress/Performance |
|---------------------|--|--|--|
| Service development | Implementing the Supporting People project effectively | (i) Work with joint county planning group to ensure shadow strategy in place, all existing and pipeline provision identified and contracts in place for April '03. (ii) Contribute to 5 year SP strategy. (iii) Contribute to rolling reviews of services. (iv) As service provider, prepare for contracts and review. (v) Review effectiveness of tenancy support arrangements. | Achieved. We contribute to joint planning and joint commissioning group. Draft issued Spring '04 with 2 nd draft due later '04 Ongoing Underway. Housing with Care scheme reviewed 03/04; Safe at Home (GY HIA) due for review June '04. Ongoing. We are contributing to county-wide review of commissioning and procurement arrangements. |

| Issue | Objective | Actions | Progress/Performance |
|---------------------|---|--|---|
| Service Development | Revise and develop GY Special Needs Strategy | (i) Undertake discussions with users and providers. Complete Strategy and undertake consultation – originally planned by Jan. '03. (ii) Draw up county-wide housing strategy for people with learning difficulties for consultation | Progress delayed by other priorities, including Supporting People and learning difficulties plan. Discussions across all the various groups and agencies took place 02-03; draft completed Autumn '03; consultation Spring '04; due for completion and publication by Sept. '04. Achieved – "This is my home" published '03. |
| | Implement the requirements of the Homelessness Act 2002 | (i) Implement new homelessness provisions. (ii) Undertake homelessness review and develop Homelessness Strategy | Achieved – developed supported lodgings scheme for homeless 16-17 year olds; contributed to protocol with County ref families with children made intentionally homeless Achieved by the required date, July '03 |

| Issue | Objective | Actions | Progress/Performance |
|-------|--|--|---|
| | | (iii) Implement allocations requirements. | Decision made Autumn '02 to meet through new choice-based lettings scheme. Interim revisions to old scheme made. Project plan developed for launch Autumn '03 – achieved with November launch of "Homeselect". |
| | Continue to develop temporary accommodation strategy for homeless applicants | (i) Explore further means of improving supply and ensuring turnaround (ii) Consider alternatives to B&B for interim accommodation (iii) Set up damage deposit scheme by April '03. | - Private sector leasing scheme developed during 03/04 with 25 properties achieved by April '04. - B&B targets introduced by Government 2003 to be met by April '04 – achieved. Self-contained interim accommodation under development. - Achieved through ODPM and NRF funds – 44 families helped through scheme by April '04. |

| Issue | Objective | Actions | Progress/Performance |
|-------|--|---|--|
| | Further develop measures to prevent homelessness | <p>(i) Continue to review and develop advice and information services in partnership with others</p> <p>(ii) Monitor effectiveness of tenancy relations service (exit strategy needed for end of NRF funding April '04)</p> <p>(iii) Explore feasibility of landlords accreditation scheme.</p> | <p>Ongoing – debt advice development supported through CAB; joint advice training menus obtained through CLS; prevention approaches piloted within Advice and Homelessness team; provisional CLS specialist Quality mark obtained for GYBC benefits advice April '04.</p> <p>Good practice adopted by GYBC Advice and Homelessness team and embedded in prevention of homelessness work and joint enforcement work.</p> <p>Not progressed due to other pressures. Now being considered as part of links with Waveney DC.</p> |

| Issue | Objective | Actions | Progress/Performance |
|-------|-----------------------------|--|--|
| | | <p>(iv) Explore housing options/property approaches.</p> <p>(v) Complete revised Private Sector Housing Strategy.</p> | <p>Property shop feasibility examined Summer '03 but not progressed for the moment – capital resources and possible potential revenue resource required. Housing options to be developed through Homeselect, phase 2.</p> <p>Progressed through Private Sector WP but not yet complete.</p> |
| | <p>Develop letting plan</p> | <p>(i) Monitor stock turnover and demand issues</p> <p>(ii) Pilot marketing of difficult to let properties</p> <p>(iii) Explore feasibility of choice-based lettings scheme</p> <p>(iv) If agreed, set up project implementation team.</p> <p>(v) Pilot tenants incentive scheme</p> | <p>Achieved through development of CBL scheme, Homeselect and trends model.</p> <p>Overtaken by development of Homeselect. "DTL" properties simply marketed in Homeselect – all properties currently lettable.</p> <p>Done autumn '02; decision made to progress. Homeselect launched Nov. '03.</p> <p>Scheme agreed but progressed only minimally as yet.</p> |

| Issue | Objective | Actions | Progress/Performance |
|-------|--|--|---|
| | | (vi) Review potential of RSLs to contribute further housing options | Discussed with RSLs but did not appear attractive (e.g. involvement in private rented sector). RSLs are now contributing to private sector leasing, non-subsidised temporary accommodation, management of private rented accommodation, key worker provision. |
| | Improve sustainability of neighbourhoods | <p>(i) Complete tenant compact by March '03.</p> <p>(ii) Examine service priorities and delivery mechanisms in light of community consultation and Neighbourhood Renewal Strategy</p> <p>(iii) Complete anti-social behaviour strategy for council housing, including procedures and protocols on racial harassment.</p> | <p>Completed on time.</p> <p>Commissioning group made up of representatives of statutory bodies set up '03. Group oversaw distribution of 2nd round of NRF projects and ensured they met LNRS priorities. Gaps and items at neighbourhood level currently being identified.</p> <p>Completed July '03.</p> |

| Issue | Objective | Actions | Progress/Performance |
|-------|---|---|---|
| | Contribute to improvements in social inclusion in the borough | (i) Review effectiveness of NRF projects (1 st round). (ii) Implement effective equal opportunities policies and strategies for housing services. | Achieved through NRF and service monitoring processes. Compliance with CRE Code of Practice on Rented Housing July '03. Development plan and outcomes monitored through Social directorate equal opportunities group. |
| | Develop e-government strategy for housing services. | (i) Develop departmental strategies. (ii) Establish requirements, priorities and programme. | Not done in this form. However: - Timetable adopted for implementation of document imaging and workflow planning in housing services, '04. - Systems officer for housing services appointed - Through Homeselect, access to lettings services now available by phone or on-line. |

| Issue | Objective | Actions | Progress/Performance |
|--------------------|---|--|---|
| Housing Investment | Progress area renewal strategy | (i) Progress grant investment targeting in South Denes and Cobholm. (ii) Agreement of a plan for Runham Vauxhall. | - Programme completed in South Denes – still underway in Cobholm. - Group repair work underway 03/04 in Cobholm. - Planning led due to key issues ref land use. Well advanced but not completed. Lottery funding obtained for community and environmental issues; plans for Urban Regeneration Company expected to encompass housing. |
| | Develop private sector renewal framework. | (i) Explore and assess other renewal models, including loans and advice. (ii) Assess relevance to Great Yarmouth. (iii) Develop local strategy and framework. (iv) Develop readiness for implementation of housing, health and safety regime and ensure integration with new policy framework. (v) Complete overall private sector strategy, including enforcement and investment strategies for private sector housing. | Done – New policy framework completed and published July '03. New fitness standard now incorporated in '04 Housing Bill Progressed but not finalised – enforcement approaches under active development. |

| Issue | Objective | Actions | Progress/Performance |
|-------|---|---|---|
| | Review empty homes strategy | Review empty homes strategy and initiatives in light of changing market conditions. | Strategy revision deferred to take account of planning discussions. May be progressed sub-regionally. |
| | Progress plans to deal with difficult to let properties | <p>(i) Progress investment commitments for 02/03 and beyond in consultation with tenants</p> <p>(ii) Consider options for scheme where solution not yet identified.</p> <p>(iii) Create rolling programme of investment.</p> <p>(i) Complete exploratory work on heat leasing, present options for members for decision and progress approach if adopted.</p> <p>(ii) Progress partnership construction schemes and assess with members</p> | <p>Programme agreed and under progression. Solutions to all but 1 scheme identified to be reconsidered in light of Homeselect.</p> <p>Heat leasing adopted and implemented.</p> <p>Partnership approach now underway for majority of major contracts, including responsive repairs.</p> |
| | Develop business plan for Council housing stock | <p>(i) Confirm decent homes requirements via stock survey.</p> <p>(ii) Agree stock priorities</p> <p>(iii) Consider options appraisal for council housing stock by May/June '03</p> | <p>- Stock survey – 32% of properties surveyed by April '03. All information analysis to be completed by July '04.</p> <p>- Stock options appraisal begun autumn '03 following government guidance.</p> |

| Issue | Objective | Actions | Progress/Performance |
|-------|--|---|---|
| | Maximise new affordable and social housing. | (i) Review effectiveness of local PPG3 policies and procedures. (ii) Explore feasibility of sub-market and social housing grant "stretch" with RSLs. | Done through Scrutiny process. Next steps to improve housing production and performance. Intermediate rented housing scheme secured for 04/05; some non-SHG housing being developed. Developing agenda. |
| | Develop inclusive structures for strategy consultation and monitoring. | (i) Progress internal monitoring of strategy action plan. (ii) Progress programme of consultation with partners and stakeholders. | Role of Housing Action Group developed to include this role. Two Strategy development workshops held 2003. |

Housing Service Performance

Performance, 2002-03, 2003-04 and targets for 2004-05

- This section sets out our performance in housing services, measured by national (best value) indicators and locally set indicators.
- For 02/03 these are audited figures, but for 2003/04 the results have not yet been audited.
- National and local comparisons are shown where available.

Housing performance indicators

1. National

| Indicator | GYBC target 02/03 | GYBC performance 02/03 | National performance | | CIPFA performance Average | Norfolk performance Average | GYBC target 03/04 | GYBC performance 03/04 |
|---|-------------------|---|----------------------|--------------|---------------------------|-----------------------------|-------------------|------------------------|
| | | | Average | Top quartile | | | | |
| BVPI 62 Proportion of unfit private dwellings made fit/demolished through LA action | 4.3% | 4.18% | 3% | 4% | 2.89% | 3.03% | 4.3% | 3.71% |
| BVPI 63 Average SAP rating of LA owned dwellings | 66 | 67.10 | 58.5 | 63 | 60.2 | 60.9 | 68.5 | 67.9 |
| BVPI 64 Private dwellings returned to occupation through LA action | 40 | 52 | 15.2 | 18 | 14 | 9.9 | 60 | 58 |
| BVPI 66a LA rent collection and arrears: proportion of rent collected | 98% | 98.98% | 97.6% | 98.7% | 97.71% | 98.24% | 98.6% | 97.14% |
| BVPI 74a Tenant satisfaction – overall service with landlord – all tenants | | 80.2% [†] very/fairly satisfied | 80.3% | 85.6% | Not available | Not available | 82% | 79.1%* |
| BVPI 74b – Black and ethnic minority tenants | | 85.7% [†] very/fairly satisfied | 72.5% | 87% | | | 82% | Not available yet |
| BVPI 74c – Non-black and minority ethnic tenants | | 80.30% [†] very/fairly satisfied | 80% | 84.2% | | | 82% | Not available yet |

[†]survey undertaken 00/01

*provisional out-turn from surveys

| Indicator | GYBC target 02/03 | GYBC performance 02/03 | National performance | | CIPFA performance Average | Norfolk performance Average | GYBC target 03/04 | GYBC performance 03/04 |
|---|--------------------|------------------------|----------------------|--------------|---------------------------|-----------------------------|----------------------|------------------------|
| | | | Average | Top quartile | | | | |
| BVPI 75a Tenant satisfaction with participation in management BVPI 75b Participation in management – black and minority ethnic tenants BVPI 75c Participation in management – non BME tenants | | | | | | | 70% | 60.7%* |
| BVPI 164 CRE Code of Practice and Good Practice standards on harassment | Yes | Non-compliance | 47% comply | districts | 43% comply | None comply | Achieve by Sept. '03 | Achieved July '03 |
| BVPI 176 Domestic violence refuge places per 1000 population | 0.5 | 0.55 | 0.40 | 0.65 | 0.38 | 0.085 | 0.5 | 0.55 |
| BVPI 183a Average length of stay in B&B for households with children or where child expected before S193 duty discharged BVPI 183b Average length of stay in hostels for same group (as above) | 6 weeks 6 weeks | 11 weeks Nil | 5.6 12.3 | 0.6 0 | 6.9 7.7 | 10.1 7.2 | 6 weeks 6 weeks | 11 weeks Nil |

*provisional out-turn from survey

Housing Strategy for Great Yarmouth, 2004 and beyond – Appendix A

| Indicator | GYBC target 02/03 | GYBC performance 02/03 | National performance | | CIPFA performance | Norfolk performance | GYBC target 03/04 | GYBC performance 03/04 |
|---|---------------------------|------------------------|----------------------|--------------|-------------------|---------------------|-------------------------|------------------------|
| | | | Average | Top quartile | | | | |
| BVPI 184a Proportion of LA homes non-decent at 1 April | 29.5% (revised to 30.22%) | 31.16% | 34% | 20% | 38.22% | 47.23% | 26.14% | 27.5% |
| BVPI 184b % change in proportion on non-decent homes in year | 18% (revised to 12.56%) | 9.84% | 13.9% | 22.1% | 11.21% | 8.17% | 15.9% | 11.75% |
| BVPI 185 Responsive Repairs (non emergency) appointments made and kept | 70% | 72.18% | 29.6% | 57.3% | 48.55% | 27.80% | 70% | 85.54% |
| BVPI 78a Average time taken to deal with new housing benefit claims (calendar days) | 56 (revised to 72 days) | 76 | 42.3 | 30.1 | 42 | 59 | 62 (revised to 76 days) | 78.96 |
| BVPI 78b Average time taken to process changes in circumstances (calendar days) | 56 | 38 | 12.7 | 7.3 | 14 | 25 | 16 (revised to 28) | 30 |
| BVPI 78c % of renewal claims on time | 50 (revised to 25) | 28.56% | 72.8% | 85.4% | 68.05% | 67.19% | 60% (revised to 40%) | 34.73% |
| BVPI 79a % of Housing Benefit cases processed correctly | 99% | 99% | 97.2% | 98.6% | 96.91% | 96.57% | 99% | 98.98% |
| BVPI 79b % recovery of overpaid benefit | 55% | 33.37% | 52.6% | 61.5% | 54.84% | 50.34% | 55% | not available yet |

| Indicator | GYBC target 02/03 | GYBC performance 02/03 | National District performance | | CIPFA performance Average | Norfolk performance Average | GYBC target 03/04 | GYBC performance 03/04 |
|---|-------------------|------------------------|-------------------------------|--------------|---------------------------|-----------------------------|---|---|
| | | | Average | Top quartile | | | | |
| BVPI 80 Benefits User Satisfaction Surveys [†] (a) contact/access to benefit office (b) service in benefit office (c) telephone service (d) staff in benefit office (e) clarity of forms and leaflets (f) time taken for a decision (g) Overall satisfaction % strongly agree/agree | | | | | | | (a) 75% (b) 75% (c) 70% (d) 80% (e) 65% (f) 70% (g) 75% | 72.8% 71.1% 51.8% 79.0% 59.1% 66.2% 77% |
| BVPI 177 % legal and advice expenditure on quality marked services | 100% | 100% | 53.5% | 100% | 67% | 50.33% | 100% | 100% |

[†] triennial survey, last undertaken 2000/01

2. Local

| Indicator | GYBC target 02/03 | GYBC performance 02/03 | National District performance | | CIPFA performance | Norfolk performance | GYBC target 03/04 | GYBC performance 03/04 |
|--|-------------------|------------------------|-------------------------------|--------------|-------------------|---------------------|-------------------|------------------------|
| | | | Average | Top quartile | | | | |
| (i) Safe at Home (GY H,A) | | | Not applicable | | | | | |
| (a) No. of enquiries received | 250 | 270 | | | | | (a) 284 | 325 |
| (b) No. people helped | 200 | 228 | | | | | (b) 240 | 260 |
| (ii) Yarecall call reponses | | | Not applicable | | | | | |
| (a) % of alarm calls answered in 30 secs. | 80% | 93.77% | | | | | (a) 85% | 96.78% |
| (b) % of alarm calls answered in 60 secs. | 96.5% | 98.03% | | | | | (b) 96.5% | 99.12% |
| (iii) Void turnround where property available for occupation or minor repairs only | 30 | 34.75 | Not applicable | | | | 32 days | 41 |
| (iv) Inspect void properties and issue orders within 2 working days of key receipt | 85% | 86% | | | | | 85% | 85% |
| (v) Proportion of private sector renewal capital expenditure achieved for | | | Not applicable | | | | | |
| - all work | 100% | 92.4% | | | | | 100% | 104% |
| - renewal | 100% | 80.6% | | | | | 100% | 101.6% |
| - adaptations | 100% | 164.9% | | | | | 100% | 111.4% |

Housing Strategy for Great Yarmouth, 2004 and beyond – Appendix A

| Indicator | GYBC target 02/03 | GYBC performance 02/03 | National District performance | | CIPFA performance | Norfolk performance | GYBC target 03/04 | GYBC performance 03/04 |
|--|-------------------|------------------------|-------------------------------|--------------|-------------------|---------------------|-------------------|------------------------|
| | | | Average | Top quartile | | | | |
| (vi) No.s of private dwelling - made fit - repaired - adapted | 60 140 55 | 35 206 67 | Not applicable | | | | 60 200 65 | 31 209 63 |
| (vii) Performance against county protocol timescales for adaptations in private sector | 95% | 86% | Not applicable | | | | 90% | 78% |
| (viii) Ensure contractors complete council housing adaptations within specified time-scales | 95% | 93.64% | Not applicable | | | | 95% | 93.64% |
| (ix) Council house rent arrears as a proportion of annual rent roll | 2.3% | 2.41% | Not applicable | | | | 2.2% | 2.22% |
| (x) Commence investigation into breaches of tenancy conditions within 5 working days | 98% | 100% | Not applicable | | | | 99% | 99%* |
| (xi) Ensure contractors complete responsive void repairs in council housing within specified time-scales | 97% | 90.58% | Not applicable | | | | 95% | 90.67% |

* calculation being looked at

Housing Resource and Budgets

1. Housing capital budget

- The Council's own capital investment programmes are divided into
 - those supported by the Housing Revenue Account (HRA) – our landlord account, covering all investment in council housing – and
 - those supported by the Council's General Fund. This covers things like environmental improvements in housing areas, grants and loans to private owners.
- Investment programmes are planned on a rolling 3-year basis but with the precise content decided each year, according to the resource available. This process takes place in the autumn and into the early new year, following the announcement of capital allocation (SCA) and the clarification of other issues such as the HRA allowance and levels of capital receipts. There can be a sequence of revisions, with some programmes needing to be re-prioritised, according to the resource available.
- The programmes are based on agreed strategic priorities, such as decent homes targets, difficult to let programmes and environmental improvements for Council housing, and area renewal programmes in the private sector. We also look at specific proposals, such as security measures for an area, gathered from front line staff.
- Our programmes draw on other sources of funding and are aligned with other objectives, such as neighbourhood renewal and regeneration.
- The Council facilitates and influences other investment programmes in the borough – in particular the Housing Association new build and refurbishment programme, funded through a mix of Housing Corporation grant and private sector finance. Land availability and cross subsidy between tenures within a development can play a part too. Levels of private sector housebuilding are important for the health of our local housing markets, and, through planning agreements, can contribute to levels of affordable housing production.
- Progress on the Council's own investment programme is monitored through monthly reports and meetings and at our directorate management team. We take steps to control and progress spend or substitute schemes, if difficulties are identified. We have the flexibility to use consultants and agency staff when necessary and have progressed a partnership approach to construction procurement in part as a counterweight to our overheated construction market. (See page 42 of the strategy).

The tables below show the broad make up of our own programmes over the last two years, where the money came from, and the level of spend achieved.

GENERAL FUND HOUSING CAPITAL PROGRAMME

| | 2002/03 Original Budget £'000 | 2002/03 Revised Budget £'000 | 2003/04 Original Budget £'000 | 2003/04 Revised Budget £'000 |
|---|----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| Housing Renewal | | | | |
| House improvement grants/loans | | | | |
| Renovation grants/loans ¹ | 1150 | 950 ² | 911 | 911 |
| Disabled facilities grants | 180 | 300 ² | 300 | 300 |
| Group Repair | 130 | 355.8 ³ | 50 | 50 |
| Renewal Area ⁴ including: | | | | |
| Breydon Terrace acquisition and demolition | 92.3 | 150 | 289 | 328.5 |
| External works – private sector housing | 25 | 25 | 25 | 25 |
| Environmental Works: | | | | |
| George Street | 80 | - | 80 | - |
| Barrack Street | 520 | 580 | - | 145 |
| Middlegate | 2 | 5.8 | - | - |
| Housing Association projects⁵ | 226 | 147 | 22 | - |
| TOTAL | 2405.3 | 2513.6 | 1677 | 1759.5 |
| Financing | | | | |
| Loans (supported borrowing) ⁶ | 1839.15 | 1712.8 | 1412 | 1504.5 |
| Disabled Facilities Grant | 108 | 180 | 180 | 180 |
| Single Regeneration Budget | 130 | 355.8 | 50 | 50 |
| Private Sector – Renewal | 46.15 | - | - | - |
| Neighbourhood Renewal Fund | 25 | 25 | 25 | 25 |
| Norfolk County Council | 170 | 170 | - | - |
| Private Sector | 87 | 70 | 10 | - |
| TOTAL FINANCING | 2405.3 | 2513.6 | 1677 | 1759.5 |

Notes

¹ Loans part of Renewal framework only from July 2003

² Necessary to put renovation grant resource towards mandatory DFGs to respond to demand. Overall underspend of £80,000 on home improvement grants due to changes in renewal policy framework being implemented.

³ Group repair schemes carried out in priority neighbourhoods in conjunction with other regeneration initiatives

⁴ Cobholm Renewal Area begun 1995

⁵ Local Authority Social Housing Grant – back to back financing ended by Government 2003. GYBC decided could no longer finance

⁶ The term “supported borrowing” introduced with Local Government Act, 2003.

HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME (COUNCIL HOUSING)

| | 2002/03 Original Budget £'000 | 2002/03 Payments £'000 | 2003/04 Original Budget £'000 | 2003/04 Payments £'000 |
|---|--|-----------------------------------|--|-----------------------------------|
| New build ¹ | - | 17 | 75 | - |
| Rehabilitation | 3,996 | 3,791 | 3,984 | 4,101 |
| Major Repairs | 2,928 | 2,018 | 1,887 | 1,884 |
| Transfers from Responsive and Planned Maintenance | - | 1,202 | 824 | 1,108 |
| TOTAL PROGRAMME | 6,894 | 7,028 | 6,770 | 7,093 |
| Slippage: Out | (1,213) | - | (1,185) | - |
| Slippage: In | - | - | - | - |
| | 5,681 | 7,028 | 5,585 | 7,093 |
| Financing: | | | | |
| BCA/Supported Borrowing | 296 | 358 | 290 | 415 |
| Unsupported borrowing | - | - | 221 | - |
| SRB | 227 | 290 | 53 | 282 |
| Capital receipts | 350 | 900 | 850 | 927 |
| Major Repairs allowance | 4,400 | 5,279 | 4,066 | 5,194 |
| Revenue contribution | 349 | 171 | - | - |
| Neighbourhood Renewal Fund | 59 | 30 | - | 246 |
| Other | - | - | 105 | 29 |
| TOTAL FINANCING | 5,681 | 7,028 | 5,585 | 7,093 |

NOTES

¹ Office accommodation etc.

2. Housing revenue budgets

- The costs of day to day services, maintenance and minor items of equipment are paid for through income – these are our revenue budgets.
- Housing services for the private sector or available to the whole community – for example, providing a community alarm service for vulnerable people, inspecting privately rented properties – are paid for as part of the Council's General Fund. Housing services for Council tenants come within the Council's landlord account: the HRA. There is an interface between them in some areas, however, where there may be a contribution from each fund – for example housing policy and strategy, development and research.
- General Fund services are paid for through central government grant to the council (the Rate Support Grant) which may from time to time contain allowances for housing issues, such as new legislation: through Council tax raised locally: centrally raised business tax: fees, rents, interest on balances and capital receipts etc. Housing Revenue Account services are paid for through Council house rents (and Housing Benefit): service and support charges: fees, rents etc: interest on balances and capital receipts: together with government allowances distributed through a "notional HRA", which result in positive or negative subsidy.
- Both budgets also draw in additional income:-
 - Supporting People grant now pays for the majority of the costs of providing support to sheltered housing tenants, contributes to our partnership home improvement agency and pays for floating support to vulnerable tenants.
 - Neighbourhood Renewal Fund money has helped pilot new ways of delivering services
 - ODPM homelessness Directorate monies have helped us to reduce our use of Bed and Breakfast for homeless families and improve our emphasis on homelessness prevention.
 - Joint funding with Social Services and Health of some initiatives – for example joint training – has helped get good ideas off the ground.
 - We have also won external contracts for specific additions to our services – for example for Benefit advice.
- Revenue budgets are developed and set annually, generally within a three year context. However, HRA Business Planning has given a longer time frame to the process.
- The annual budget setting begins in the late summer/autumn with an assessment of the current state of budgets and projections of income, expenditure and balances for the future. The need for savings/additional income and bids for growth are normally dealt with through an "impact analysis" process which provides an assessment tool against strategic and comparative objectives. Service pressures, performance problems, legislative changes and deliverability, are all taken into account too at this stage. There is then a period of substantial discussion and review between heads of department,

director management teams, corporate management team and members – Cabinet, Scrutiny committee, political groups – before the budgets are agreed by the Executive Committee and recommended to full Council in the early spring.

- Budget monitoring information has been greatly improved in the last year to assist managers. New systems to ensure more effective monitoring and reporting to members have recently been introduced.
- Additional monitoring by managers and at director management team level is applied to those areas of the budgets which are particularly demand led and where central measures may be required during the year. These are particularly the Temporary Accommodation budget for homeless families (GF) and Council housing repairs (HRA).
- The tables below summarise the make-up of the housing service budgets over the past two years and their out-turn at year-end compared with original budgets.

SUMMARY OF GENERAL FUND HOUSING SERVICE PLANS

| | 2002/03 Original Budget £ | 2002/03 Out-turn £ | 2003/04 Original Budget £ | 2003/04 Revised Budget £ |
|--|--|-----------------------------------|--|---|
| Housing and Social Policy : | | | | |
| Housing Needs & Policy Management | (2,100) | 1,290 | (6,500) | (4,500) |
| First Move Furnish Aid | 30,700 | 30,697 | 30,600 | 33,700 |
| Housing Policy & “The Enabling Role” | 102,600 | 140,748 | 130,200 | 114,200 |
| Social Welfare & Strategy ¹ | 154,600 | 118,592 | 125,700 | 130,700 |
| Supporting People ² | 12,900 | 13,350 | 17,100 | 12,800 |
| Neighbourhood Renewal Fund Monitoring | 900 | 0 | 0 | 0 |
| Local Strategic Partnership (Joint Training) | | (1,221) | 0 | 0 |
| Housing Needs: | | | | |
| Advice and Homelessness ³ | 327,800 | 437,554 | 410,800 | 465,700 |
| Lettings and Housing Register ⁴ | 59,000 | 54,142 | 65,000 | 26,000 |
| Housing Renewal: | | | | |
| Renewal Services ⁵ | 1,611,100 | 1,050,656 | 1,734,100 | 1,414,800 |
| Group Repair ⁶ | 142,700 | 286,040 | 68,600 | 61,800 |
| Renewal and General Improvement Areas ⁵ | 55,100 | 49,816 | 73,900 | 79,000 |
| Environmental Works | 250,500 | 283,359 | 252,700 | 243,300 |
| “Safe at Home” Project | 59,200 | 55,300 | 79,600 | 60,100 |
| Services for the Elderly: | | | | |
| Care for the Elderly ⁷ | 133,500 | 143,397 | 157,500 | 201,600 |
| Contributions to the HRA ⁸ | 80,000 | 80,000 | 30,000 | 30,000 |
| TOTAL NET EXPENDITURE⁹ | 3,018,500 | 2,743,720 | 3,169,300 | 2,869,200 |

General Fund Housing Services: Notes

¹ Social Welfare and Strategy

This encompasses work on social inclusion and to support progress on the Local Neighbourhood Renewal Strategy.

² Supporting People

Relates to staff support for Supporting People development and liaison.

³ Advice and Homelessness

Includes temporary accommodation budgets, which are demand led, as well as homelessness, advice and prevention casework.

⁴ Lettings and Housing Register

Net costs for 03/04 reflect some reappportionment of costs and contribution of RSL partners.

⁵ Renewal – major element is capital charges

⁶ Group Repair – support for SRB and Renewal Area funded programmes which are time limited.

⁷ Care for the Elderly – costs of alarm, related support services and out of hours cover.

⁸ Contribution to Housing Revenue Account funded sheltered service in recognition of welfare elements available to all.

⁹ Environmental health based private sector housing services (inspection and enforcement) are additional housing services, together with Borough Planning Services and Housing Benefit Administration.

General Fund Housing Services: External Funding

| 2002/03 Original £000 | 2002/03 Revised £000 | 2003/04 Original £000 | 2003/04 Revised £000 | |
|-----------------------------|----------------------------|-----------------------------|----------------------------|--|
| 175,000 | 114,000 | 177,000 | 153,000 | Neighbourhood Renewal Fund |
| | 39,437 | | | Single Regeneration Budget ¹ |
| | 31,630 | 28,700 | 23,200 | Primary Care Trust ² |
| | | | 12,900 | Housing Associations ³ |
| | 58,582 | 52,700 | 37,900 | Norfolk County Council ⁴ |
| | 5,000 | 18,000 | 18,000 | Go-East ⁵ |
| | 30,000 | 30,000 | 30,000 | ODPM/Supporting People ⁶ |
| | 98,795 | 76,300 | 163,300 | ODPM Homelessness directorate ⁷ |

External Funding: Notes

¹ for Group Repair project

² towards Safe at Home, social inclusion work and joint training

³ towards choice-based common housing register

⁴ towards Supporting People, Safe at Home and social inclusion work

⁵ for Local Strategic Partnership

⁶ ODPM grant for Safe at Home, our home improvement agency, now administered by Supporting People

⁷ assistance available to help with implementation of Homelessness Act 2002 and homelessness prevention work

HOUSING REVENUE ACCOUNT FOR 02/03 AND 03/04

| 2002/03 | 2002/03 | 2003/04 | 2003/04 | SUMMARY |
|--------------------------|--------------------|--------------------------|-------------------------|--|
| Original budget £ | Out-turn £ | Original budget £ | Revised budget £ | |
| 13,365,000 | 13,145,359 | 13,261,000 | 13,432,900 | Rents of dwellings |
| 136,800 | 129,397 | 132,300 | 118,200 | Other non-dwelling rents ¹ |
| 67,800 | 83,535 | 71,600 | 124,700 | Charges for services and facilities ² |
| 284,500 | 292,820 | 316,000 | 314,300 | Supporting People charges ³ |
| 6,992,200 | 7,209,192 | 6,636,100 | 6,428,700 | Housing subsidy ⁴ |
| 90,700 | 90,735 | 40,100 | 40,300 | General Fund contributions ⁵ |
| 38,700 | 36,453 | 38,700 | 38,700 | Housing Benefit transfer ⁶ |
| 30,000 | 40,250 | 52,500 | 30,000 | Other External funding |
| 21,005,700 | 21,027,741 | 20,548,300 | 20,527,800 | TOTAL INCOME |
| 2,952,600 | 2,804,817 | 3,382,300 | 3,245,600 | Supervision and management |
| 4,038,800 | 1,832,374 | 2,481,700 | 2,888,500 | Repairs and maintenance ⁷ |
| - | 2,035,747 | 2,212,100 | 2,527,400 | - responsive - cyclic and planned |
| 11,400 | 12,353 | 11,700 | 12,600 | Rents rates and taxes |
| 8,074,500 | 8,016,852 | 8,089,200 | 8,035,000 | Rent rebates |
| 3,777,400 | 3,810,139 | 3,767,000 | 3,767,000 | Depreciation |
| 6,904,500 | 8,319,294 | 4,788,800 | 6,159,300 | Notional interest |
| 13,700 | 16,152 | 12,400 | 11,200 | Debt management, etc |
| 36,000 | 0 | 36,000 | 0 | Leasing charges |
| 50,000 | 115,488 | 50,000 | 50,000 | Provision for bad and doubtful debts |
| 25,858,900 | 26,969,216 | 24,831,200 | 26,696,600 | TOTAL EXPENDITURE |
| 4,853,200 | 5,935,475 | 4,282,900 | 6,618,800 | NET COST OF SERVICES |
| (6,904,500) | (8,352,020) | (4,788,800) | (6,159,300) | Less: Notional interest |
| 1,426,500 | 1,329,693 | 1,140,700 | 1,095,700 | Add: Capital financing charges – interest |
| (110,200) | (160,699) | (131,000) | (76,200) | Interest receivable |
| (735,000) | (1,247,551) | 503,800 | 1,029,000 | NET OPERATING EXPENDITURE |
| | | | | Appropriations: |
| 481,700 | 467,443 | 420,000 | 410,800 | Capital financing charges – principal (MRP) |
| 349,000 | 78 | 307,000 | 0 | Capital expenditure charged to revenue |
| 95,700 | (780,030) | 1,230,800 | 1,439,800 | DEFICIT/(SURPLUS) FOR THE YEAR |
| (491,281) | (1,912,596) | (2,322,196) | (2,692,626) | Balance at 1 April brought forward |
| 95,700 | (780,030) | 1,230,800 | 1,439,800 | NET DEFICIT/(SURPLUS) FOR THE YEAR |
| 395,581 | (2,692,626) | (1,091,396) | (1,252,826) | Balance at 31 March carried forward |

HOUSING STRATEGY FOR GREAT YARMOUTH, 2004 AND BEYOND – APPENDIX A

Notes:

¹ Other non-dwelling rents: eg garages, shops, land in HRA ownership.

² Charges for services and facilities: charges to lease-holders, for garden maintenance and for management of other properties.

³ Supporting People charges. These relate to support services provided to Council tenants (primarily tenants of sheltered housing) which qualify for Supporting People grant.

⁴ Housing subsidy – encompasses: Management and Maintenance and Major Repairs Allowance.

⁵ General fund contributions – towards items which benefit the whole community, particularly communal rooms in sheltered housing.

⁶ Housing Benefit transfer: for benefits over and above statutory entitlement – war pensions.

⁷ Repairs, maintenance – demand led service.