

APPENDIX 'A7'

Date of meeting 22 July 2008
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Report to East Herts Community Scrutiny Panel 2007-2008

Introduction

South Anglia Housing had at the end of 2007/08 financial year, a little over 7000 units in management, a growth of 22% over 12 months, covering Hertfordshire, Essex, Luton and Beds (map in appendices). It is one of the 7 Housing Associations now in the Circle Anglia Group (Russet Homes, Roddons and Mole Valley joining in Nov 07) predominately across the East and South East region responsible for over 45,000 customers.

It has been an interesting year for us at South Anglia, a year of challenge and also of change, yet the focus has remained on four key Business Plan areas of; Customer Satisfaction, Better Performance, Financial Strength and Growth.

The beginning of the year saw us develop our customer contact centre at Raynham Road, Bishops Stortford, where officers were relocated and set up a new repairs service centre with Anglia Maintenance Services – our DLO. Our objective was to provide a more responsive repair and contact centre service to our customers and also to respond to some of the challenges laid down by our consultants from the Housing Quality Network (HQN) following the mock audit inspection in Nov 06.

Alongside this we managed the internal stock transfer process of some 1900 units to South Anglia from other members of the Circle Anglia group as part of a stock rationalisation initiative and a significant build program.

In Oct 07 we hosted another mock inspection to ensure that we were beginning to embed change – whilst these exercises are always challenging for most of us we felt that it gave us an opportunity to highlight the positive improvements in our work and innovative practice as well as provide feedback on how we could continue to improve going forward.

Throughout this period of change uppermost in our priorities has been to improve performance. I am pleased to say that at year end all but one of our 19 key performance indicators had shown a positive upward trend. We continue to benchmark both internally and externally to ensure that our customers receive an excellent standard of service.

Governance, Regulation and Audit

As a Housing Association we are regulated by the Housing Corporation to whom we complete a number of returns and assurance statements. We have also been open to Audit Commission Inspection, although this changes later this year and commit ourselves to regular independent inspection and audit from external bodies.

Governance is provided by a Board of 12 independents, customers and L.A. nominations, which in 2007/08 had a member nomination from East Herts and an East Herts resident. This will be further bolstered in 2008/09 by another East Herts Resident. It meets a minimum of 5 times a year.

All residents have a number of opportunities to engage with us and give us feedback and this year they were able to contribute to and prioritise elements within the Business Plan.

Once a quarter there is a meeting of the 'East Herts Contact Group'; hosted and administered by South Anglia Housing and chaired by the Lead Member for Housing at East Herts. This meeting includes members and senior officers and provides an opportunity to discuss the key issues, provide challenge and agree joint working.

Stock profile in East Herts as of 31/03/08

- 2454 General Needs
- 30 Supported Housing
- 498 Housing for Older People
- 144 Shared Ownership.

Lettings

Nominations Profile

- Out of 2454 General Needs properties in East Herts, all are available for nominations, which exceeds the original nomination agreement set at 75%.
- For Supported Housing, there are 30 units of agency managed Learning Disability and Mental Health units and all of them are given over to choice based lettings and for Housing for Older People there are 498 units, and all of those are given over to choice based lettings.

Lettings Performance @ 31/03/08

- Vacant General Needs – 13 available for letting, 15 not available for letting (@ 31 March).
- Re-let time – 33 days average (target for 08/09 29 days)

Neighbourhood Management

General needs patches

6 patches giving an average patch of 410 properties

Neighbourhood Officer key responsibilities: -

- Voids and lettings
- Estate Management
- Nuisance and ASB
- Tenancy management
- Resident Involvement
- Estate Walkabouts
- Point of contact for local members

Performance

As previously mention 18 out of the 19 key performance indicators for South Anglia showed a positive trend in terms of performance compared to the previous year.

Although we did fall short of some of the tough targets we set ourselves, this progress is important for the customer.

Period ending 31st March 2008	Target	Actual
Rent & service charge collection	100.0%	99.3%
Current tenants arrears	5.0%	6.4%
Average number of days to re-let properties	36.3 days	21
Vacant dwellings as a % of stock	1.2%	0.6%
Reactive repairs completed in target	94.8%	97.5%
Repairs completed at first visit	80.3%	80.0%
Tenants satisfied with Landlord service	85.5%	75.2%
Tenants satisfied with repairs and maintenance	92.0%	88.2%
Tenants satisfied with their views being taken into account	67.7%	70.0%

the ability to include all minor adaptations in the reactive repairs service, freeing up the Aids and Adaptations budget for more major works.

Planned Works expenditure	£4m
Reactive works expenditure	£969K
Handy Person expenditure	£25K exclu materials

Decent Homes

By the end of the Delivery of Promises Programme, South Anglia will have invested approximately £30 million in the upgrade and modernisation of the transferred East Herts Stock serving both the post transfer promises and the Decent Homes agenda.

At stock transfer, it was estimated as 67% decent. As at the end of the first five years this had increased to 88% in March and we remain on target to achieve 100% decency by October/November 2008.

Customer satisfaction has remained high throughout the life of the programme, typically being 93 – 94%.

Aids and adaptations

Under the East Herts, transfer agreement we have agreed to spend 185k per annum plus RPI uplift for a 30-year period commencing at March 2002. Historically, we have outperformed target each year.

2007/2008 Budget

Adaptations Spend	229,108
Fees	21000
VAT on Fees	3675
Total	253,783

It has been agreed with Papworth, Adult Care Services and East Herts District Council that any shortfall in budget allocation will be carried forward into 2008/2009 budget. This same method agreed and used the previous year.

The above amount does not reflect the significant additional work South Anglia has carried out by including all minor adaptations (£500<) within its reactive budget for the first time in

2007/08. This has meant we have been able to take work referrals direct from customers and carrying out the works without being passed through Papworth Housing.

In 2008/09 South Anglia increased the budget allocation by just under £50k from the previous year and as part of the Circle Anglia Group will be adapting a new framework for Adaptations later this months as a result of examining 8 examples of best practice nationally.

Development

Schemes handed over in the financial year include

Sawbridgeworth	Rented	12
	Shared O	2
	Fixed Equity	2
Ware	Rented	15
	Shared O	5
	Fixed Equity	3

In 2008/09 we are planning to deliver the following units:

Rented	90
Shared	35
Fixed Equity	6

Developing our Sustainable Community

A significant amount of work that has been developed and expanded on over the last few years is our active engagement with our communities and customers. We have increased the resources of our community development team and have been actively involved in the development of a new Sustainability Strategy.

We are currently working to a 3 year community development business plan with the following themes:

- Community Safety
- Financial Exclusion
- Work & Learning
- Health & Wellbeing
- Young People

As active members of the LSP Board, Strategy Group and Forum we have been able to match these initiatives and priorities against those of East Herts.

Projects and Partners

Previous and current projects for this area include diverse activities such as, carnival/activity days, stone and litter picking, sporting projects, starting up a credit union, adult education including lifestyle skills, advice and guidance, literacy and numeracy, teaching children to cook, anti bullying programme, health MOT's, careers guidance, setting up and sustaining neighbourhood watch and youth clubs, working in partnership with Herts Police to address youth nuisance and organising a summer youth activities, drop in 'one stop shop' surgeries with councillors and the police and setting a crime reporting on our residents website.

Our partners include:

- East Herts District Council
- Neighbourhood Board and local councillors
- Herts Police
- East Herts Learning Forum
- LSP Forum
- East Herts and Broxbourne Domestic Violence Forum
- Former British Aerospace CD and Sustainability Group
- East Herts Credit Unit
- East Herts District Children's Trust Partnership
- Herts CC
- CAB
- EPIC Trust

One of our more successful projects last year was the diversionary project where we sent 6 young people from East Herts to Maes-y-lade – an outward bound resource centre in Wales. Working with a team of police officers and staff the young people from two of our operating districts worked on developing team skills and developing a positive outlook on life.

Door Step Challenge – new for 2008

In February we began planning for our most innovative service change so far. Responding to the views of our customers we have designed a programme of tours to outlying and remote areas and villages. All of our operational teams will be represented and accompanied by tradesmen in fully stocked vans. The aim is to take our services out to our customers. It is South Anglia's opportunity to meet the challenge of a geographically dispersed stock profile. I look forward to reporting on our achievements and successes throughout the year.

Delivered Projects 2007 - 2008

1 st Period. April - June	2 nd Period. July - September	3 rd Period. October - December	4 th Period. January - March
<p>Mobile phones for victims of Domestic Violence -Herts Expected costs. £500 Actual : £500</p> <p>Expected match funding. £1,500 Actual : £3,000</p> <p>Expected attendees. 10 Actual : 10</p>	<p>Sustain Youth Club in Standon-Herts. Expected costs. £250 Actual : £250</p> <p>Expected match funding. £750 Actual : £525</p> <p>Expected attendees. 15 Actual : 36</p>	<p>Neighbourhood Watch- Standon Herts. Expected costs. £200 Actual. £125</p> <p>Expected match funding. £600 Actual. £800</p> <p>Expected attendees. 125 Actual. 67</p>	<p>East helps (Police Surgeries) Expected costs. £500 Actual. £0.00</p> <p>Expected match funding. £1500 Actual. £1,200</p> <p>Expected attendees. 25 Actual. To be confirmed</p>
<p>‘Get Hooked on Fishing’ Diversionary tactics for anti-social behaved young people. - Herts Expected costs. £350 Actual : £350</p> <p>Expected match funding. £1000 Actual : (project delivery delayed, currently taking place)</p> <p>Expected attendees. 6 (pilot scheme) Actual : 6(project delivery delayed, currently taking place)</p>	<p>Sustain Youth Club in Walkern-Herts. Expected costs. £250 Actual : £250</p> <p>Expected match funding. £750 Actual : £525</p> <p>Expected attendees. 20 Actual : 48</p>	<p>Neighbourhood Watch- Walkern Herts. Expected costs. £200 Actual. £125</p> <p>Expected match funding. £600 Actual. £800</p> <p>Expected attendees. 250 Actual. 42</p>	<p>Adult tasters-Rural Expected costs. £250 Actual. 0.00</p> <p>Expected match funding. £900 Actual. £550 (reduced staffing)</p> <p>Expected attendees. 50 Actual. 7</p>
	<p>Set up Activities for Young People during Summer Holidays – Herts</p> <p>Set up Youth Club in Standon-Herts. Expected costs. £1000 Actual : £1000</p> <p>Expected match funding. £3,000</p>	<p>Neighbourhood Watch- Havers Herts. Expected costs. £200 Actual. £125</p> <p>Expected match funding. £600 Actual. £800</p>	

	<p>Actual : £18,000 Expected attendees. 50 Actual : 149</p> <p>PHC Health MOT – Herts Partner has deferred project to the next quarter Expected costs. £200 Actual : £0 Expected match funding. £1000 Actual : £0 Expected attendees. 10 Actual : 0</p>	<p>Expected attendees. 170 Actual. 37</p> <p>Neighbourhood Watch- Gt Innings, Watton at Stone. Herts. Expected costs. £200 Actual. £125 Expected match funding. £600 Actual. £800 Expected attendees. 200 Actual. 27</p>	
<p>Children’s Safety Foundation – Herts. Expected costs. £3140 Actual : £3140 Expected match funding. £9,000 Actual : £6,017.53 Expected attendees. 584 Actual : 584</p> <p>Crucial Crew – Herts. Expected costs. £3525 Actual : £3525</p>		<p>Adult tasters-PHC- Herts. Expected costs. £250 Actual. £0.00 Expected match funding. £900 Actual. £550 (reduced staffing) Expected attendees. 10 Actual. 2</p> <p>Adult tasters-Havers- Herts. Expected costs. £250 Actual. £0.00 Expected match funding. £900</p>	<p>Careers advice- Edens Mount- Herts. Expected costs. £250 Actual. 0 Expected match funding. £800 Actual. 0 Expected attendees. 10 Actual. 0 This project has been changed to a job’s fair and will commence next quarter.</p>

<p>Expected match funding. £17,000 Actual : £27,000 Expected attendees. 700 Actual : 700</p>		<p>Actual. £550 (reduced staffing) Expected attendees. 30 Actual. 8 This will be a jobs fair next year.</p> <p>Adult tasters- Buntingford- Herts Expected costs. £250 Actual. £0.00 Expected match funding. £900 Actual. £550 (reduced staffing) Expected attendees. 10 Actual. 4</p>	<p>Careers advice- Dimsdale- Herts. Expected costs. £250 Actual. 0 Expected match funding. £800 Actual. 0 Expected attendees. 10 Actual. 0 This project has been changed to a job's fair and will commence next quarter.</p>
	<p>Careers advice surgery-PHC -Herts Expected costs. £250 Actual : £0 Expected match funding. £800 Actual : £600 Expected attendees. 15 Actual : 14</p> <p>Careers advice- Buntingford –Herts Expected costs. £250</p>	<p>Sustain Youth Club in Watton at Stone-Herts. Expected costs. £250 Actual : £250 Expected match funding. £750 Actual : £525 Expected attendees. 25 Actual : 32</p>	

	<p>Actual : £0 Expected match funding. £800</p> <p>Actual : £600 Expected attendees. 10</p> <p>Actual : 12</p>		
		<p>Dimsdale Health MOT- Herts. Expected costs. £200 Actual. £0.00 Expected match funding. £1000 Actual. £400 Expected attendees. 30 Actual. 3</p> <p>Buntingford Health MOT- Herts. Expected costs. £200 Actual. £0.00 Expected match funding. £1000 Actual. £400 Expected attendees. 15 Actual. 2</p> <p>Edens Mount Health MOT- Herts. Expected costs. £200 Actual. £0.00 Expected match funding. £1000 Actual. £400 Expected attendees. 20 Actual. 4</p>	



Key

	<50	51>100	101>1000	1001>
Circle 33 Housing Trust units	00	00	000	0000
South Anglia Housing units	00	00	000	0000

