



Your Homes
Newcastle

Delivery Plan 2007/08

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Foreword from Bill Midgley, Chair of Your Homes Newcastle

It is time again for us to take a brief look back over 2006/07 and, more importantly, to set out our plans for the year ahead.

I am impressed with the long list of achievements that have been delivered in all corners of Your Homes Newcastle. They show that the organisation is becoming increasingly business-like and yet is managing to retain and develop its personal touch, putting tenants at the heart of all it does. All our stakeholders will be pleased to see that service improvements and value for money are not mutually exclusive.

Our core services, the backbone of Your Homes Newcastle, are achieving increasing customer satisfaction levels, which is not to be underestimated in terms of the effort this reflects. We are involving and consulting with more people in different ways; ways to suit them and to help them make a real difference. We are building on our strengths to support the people in Newcastle who need it the most; this year Stepping Stones joined us, enhancing our Advice and Support function, we also developed a pilot gardening service, our Furniture Service received a national award and the Asylum Services Unit and the Move On staff were short-listed as well.

The year ahead is one that will culminate in inspection, so we are anticipating a busy year again. One in which value for money will continue to rise up our agenda when the Efficiency Strategy is completed and implemented. Also a year to raise the profile of Equalities and Diversity and mainstream related activity throughout Your Homes Newcastle. Our customer focus cannot afford to diminish of course, and the targets in this plan demonstrate that we do not intend to let this happen.

When we revised our mission this year, we clearly stated that we intend to be the best housing provider in the North East. In the simplified strategic objectives that will help us achieve our mission we are also now absolutely clear about our ambition to achieve three stars, to raise the bar in terms of support and care for communities, to have a quality workforce and not only to refurbish homes, but to build new ones.

This time next year I hope to be telling you that we are confident of a three star rating, that we have achieved the Investors in People accreditation, that we are leading the field in support and care and that we have new properties in our portfolio.

With an important year behind us and another one ahead I would like to take this opportunity to pass on my personal thanks to the Board and Area Board

members who give their time to make Your Homes Newcastle a success. In addition I want to thank the staff, tenants and leaseholders for working together so productively. We have other partners too, at the City Council and elsewhere, whose efforts are also very much appreciated.

Introduction

This, our fourth Delivery Plan, sets out what Your Homes Newcastle (YHN) intends to achieve in 2007/08, in order to meet its strategic objectives. It identifies key challenges and issues around performance improvement. It also highlights significant projects and actions that will help to take us forward. The Service Plan, which is attached as appendix 1, identifies what individual sections and teams within YHN will be doing during 2007/08 to contribute towards achieving the mission and strategic objectives.

The Delivery Plan also provides a summary guide to the strategic context that we are working in, recognising that real success means contributing to wider goals for the city, often achieved in partnership with others.

We are also now beginning to look beyond 2010 to develop clarity about the type of organisation that we want YHN to be, and to understand the issues that will affect our long term business sustainability. The Board have begun to explore these issues and will continue to do so through the year.

Simply put, this plan sets out what we are trying to achieve and how we will measure our success. It tells you:

- How well we did in terms of delivering last year's objectives and targets and where we need to improve;
- What kind of organisation we want to be in 2010 and beyond;
- What we want to achieve in 2007/08;
- How the City Council, tenants, leaseholders and other stakeholders can measure our performance ;
- What the links are with other plans both external and internal to Your Homes Newcastle ;
- How YHN will work together with others; and
- How we are refining our approach to performance management and delivery planning

The targets and actions in the plan will be monitored and reviewed by the Board as part of this annual planning cycle in partnership with tenants and the City Council. In this way the Board and stakeholders can be confident that Your Homes Newcastle is working towards its mission of being the best housing provider in the North East, while at the same time contributing to the Newcastle Partnership's vision of Newcastle as a Great North City.

Mission Statement

The mission for Your Homes Newcastle is:

Your Homes Newcastle intends to be the best housing provider in the North East

Strategic Objectives

We will achieve our mission by investing in:

- Support and care to communities
- Three star excellent services
- A quality workforce
- Refurbishing and building homes

These are our four strategic objectives

During 2006/07, changes were made to YHN's strategic objectives. This followed a recognition that the previous seven objectives, which had been largely unchanged since the inception of YHN in 2004, were in need of review. Specific reasons for the review were:

- Self assessment work for the Investors in People award showed that staff found it difficult to remember what the objectives were
- Focus Groups indicated that the objectives did not naturally feed target-setting in performance appraisals as they were so wide-ranging and could relate to numerous types of organisation
- The objectives did not give stakeholders a clear idea of our vision

In January 2007, a report to the YHN Board proposed a revised emphasis for the strategic objectives, and a reduction from seven to four. Following comments made by the Board, discussions with Newcastle City Council, and on-line consultation with both YHN staff and tenants, the above four strategic objectives were adopted.

The new strategic objectives will be central to the way in which priorities are set, and to the ways in which performance is measured throughout the organisation.

Context – Newcastle and Your Homes Newcastle

As a company that is wholly owned by Newcastle City Council, Your Homes Newcastle has a key contribution to make to the regeneration of the City. The Newcastle Partnership's vision sees housing as integral to a modern European city, especially relevant to 'a welcoming built environment' promoting 'housing, health and well-being...inclusion and equality'.

In November 2006 the City Council approved a new 15 year housing strategy for Newcastle. The strategy, 'Homes for a Sustainable Future', sets out a clear vision of what the Council wants to achieve before 2021. It also recognises the key role that Your Homes Newcastle has in offering high quality services to tenants, and contributing to creating a good quality of life.

Council housing is an important element in the life and structure of the City. A high proportion of the City's population lives in Council housing; 28 percent compared to a national average of only 13 percent.

Your Homes Newcastle was created on 1 April 2004 to manage around 32,000 tenanted and over 1,000 leasehold homes on behalf of Newcastle City Council. A good 'two star' rating from the Audit Commission set us on track to unlock £348 million that we had bid for in order to refurbish our stock to a modern standard. We received a first tranche of £64 million for our capital programme and in March 2006 received the second tranche, a further £126.8m to take us to March 31, 2008.

Governance

The Board that runs Your Homes Newcastle is made up of 18 people:

- Six tenants, elected by tenants and leaseholders
- Six Council nominees
- Six independent people, chosen by the other two groups for the additional skills and experience they bring to running a large housing organisation

The Board:

- Provides strategic leadership to the whole of Your Homes Newcastle
- Is legally responsible for the organisation and answerable to both the Council and tenants for its activities
- Sets the budget and performance standards, monitoring and reviewing the organisation's activities

In addition to the main board there are also three Area Boards, covering the east, inner west and outer west/north of the City. These boards of fifteen people in the

east and outer west north, twelve in the inner west (reflecting the smaller number of homes in the area) have the same composition as the main Board: one third tenants, one third Council nominees and one third independent people. They have a key role in monitoring local performance, facilitating local tenant participation and interfacing with other area-based organisations and initiatives.

Key Partnerships

The interface with the City Council is also an important element in the overall governance structure of the organisation and of key strategic significance. This relationship operates at a number of different levels, and will continue to evolve over time.

The relationship is captured and articulated in a number of different ways:

- The Service Agreement – the formal agreement that sets out the context within which the Council has delegated its responsibilities to Your Homes Newcastle
- The Delivery Plan - contains at the higher level some of the key interfaces between the two organisations, including regular meetings between our Chair and the Council's relevant Executive Members, delivery plan monitoring and officer liaison meetings and section 151 reporting, reflecting our management of the Housing Revenue Account (HRA) on behalf of the Council
- Protocols – setting out the relationship at an operational level across the very wide range of interfaces between the two organisations, from lettings and homelessness to housing benefits and regeneration
- Service Level Agreements – detailing the services that Your Homes Newcastle purchases from the Council and the regular monitoring and liaison required to manage the delivery of these services

While the relationship with the City Council is of key strategic importance to us, we work in partnership with a large number of organisations, at a local and citywide level. Key relationships include:

- Newcastle Tenants' Federation – the umbrella organisation representing 85 affiliated tenants' groups across the City
- Northumbria Police – working together at a local and strategic level
- The Voluntary Sector – a wide range of contacts, supporting communities, providing advice and support and other services to local people.

Your Homes Newcastle is also a member and part of a wide range of diverse and extensive partnership areas, including the City's housing partnership, health partnership and community safety partnerships, to name but a very few. These reflect the relative size and importance of Council housing within the City and the

scale of interdependencies that exist between social housing and so many other aspects of communities' lives.

Balanced Scorecard Targets for 2006/07

The Balanced scorecard is at the heart of our approach to performance management and is designed to show at-a-glance how we performed across all of our strategic objectives last year. This way of monitoring performance was developed to prevent consideration being given to one area of the business at the expense of the others.

The diagram on the next page shows the performance that we are predicting for the end of the year (31 March 2007) for the measures in the balanced scorecard. It shows whether targets will have been achieved (green) or missed (red).

This scorecard is designed to give a focused snapshot of our performance. By demonstrating that we are doing well in these key measures we can give our stakeholders assurance that we are on track to achieve our strategic objectives.

During 2006/07 the balanced scorecard changed to reflect YHN's new strategic objectives. Further information about this is given later. Information on the next page is based on the strategic objectives for 2006/07, which are given below:

To deliver excellent services and modern homes that people want to live in...

- **Delivering excellent services**
- **Delivering modern homes**
- **Achieve a better balance between supply and demand for council housing**
- **Run ourselves well**
- **Increase choice and expand our business**
- **Be responsible to the community**
- **Be recognised as customer-focused organisation**

**YHN Balanced Scorecard
2006/07 predicted year
end performance**

Modern Homes / Balancing supply and demand

1. Reduce the average voids re-let time to 62 days by 31/3/07.
2. Achieve a 11.44% change in the proportion of non-decent homes by 31/3/07.
3. 1,863 homes to be made decent in 2006/07.
4. 8,000 investment packages to be delivered in 2006/07.
5. 95% of all available time limited capital resource to be spent in 2006/07.

**Excellent services /
Customer focus**

1. Achieve 76% satisfaction with the overall housing service by 31/3/07.
2. Achieve 65% satisfaction with opportunities for participation in management and decision making by 31/3/07.
3. Achieve 91% satisfaction with the repairs and maintenance service by 31/3/07.
4. Achieve 87% satisfaction with the investment programme by 31/3/07.
5. 90% of complaints to be replied to within 15 working days during 2006/07.
6. 90% of Service Plan and Programme actions to be completed within target timescales during 2006/07.

Remit

To deliver excellent services and modern homes that people want to live in

Your Homes Newcastle seven strategic objectives for 2006/07 are:

- **Delivering excellent services**
- **Delivering modern homes**
- **Achieve a better balance between supply and demand for Council housing**
- **Run ourselves well**
- **Increase choice and expand our business**
- **Be responsible to the community**
- **Be recognised as a customer-focused organisation**

Responsibility to the community / expanded choice

1. Achieve 66% BME satisfaction with the overall housing service by 31/3/07.
2. Achieve 55% BME satisfaction with opportunities for participation in management and decision making by 31/3/07.
3. To prevent 60 cases of homelessness during 2006/07 by casework intervention.
4. 95% of cases referred to HASBET to have commenced investigations within agreed timescales during 2006/07.

Running ourselves well

1. Reduce the number of sickness days per FTE employee to 10.20 days by 31/3/07.
2. Achieve a 5% reduction in net rent arrears by 31/3/07.
3. Achieve a Housing Revenue Account balance of £5m by 31/3/07.
4. Achieve a 2.5% efficiency saving on 2004/05 baseline budget by 31/3/07.
5. 8.57% of top 5% of staff who have a disability.
6. 2.86% of top 5% of staff who are from an ethnic minority.
7. 34.29% of top 5% of staff who are women.

Achievements from 2006/07

Administration and Facilities Management

- Introduced a uniform and personal protective equipment contract;
- Introduced a process to manage new starter requirements;
- Reviewed the Potential Risk Indicator process and ensured compliance with the Data Protection Act;
- Implemented a five year plan to review all building and grounds maintenance, based on value for money;
- Took steps to ensure that YHN House becomes energy efficient by following up on an energy audit;
- Implemented fire safety officers recommendations to ensure that YHN House is fully compliant;
- Ensured compliance with our target for the completion of weekly internal performance reports on telephone calls;
- Reviewed arrangements for coffee provision to reduce costs and wastage
- Investigated and implemented opportunities for weekend grounds maintenance;
- Increased the number of 'in house' services at YHN House, to reduce costs; and
- Met equality targets by:
 - Ensuring that our complaints policy includes specific references to complaints on the grounds of race, gender, disability and age
 - Ensuring that complaints are monitored and reported on the grounds of race, gender, disability and age
 - Reviewing existing arrangements with a view to providing an accessible 'Peace room'
 - Reviewing car parking arrangements at YHN House to confirm or amend the number and location of disabled parking bays available to staff and visitors

Advice and Support Worker Service

- Introduced new satisfaction surveys to get feedback from service users;
- Set a 90% baseline figure for service user satisfaction;
- Increased the range of ways in which customers can access the service by:
 - producing leaflets and posters for the service
 - updating the website to include an on-line self referral facility
- Held an annual ASW service user meeting;
- Extended the ASW outreach service to all housing tenures through the new Pathways service;
- In partnership with the Department of Work and Pensions, undertook 27 benefit take up coffee mornings in sheltered housing schemes, covering every

council sheltered scheme in Newcastle. This exceeded our target of 15 sheltered schemes;

- Amended and publicised the tenant sign up procedure and checklist to ensure that all new customers are asked about a benefits welfare check;
- Completed a staff re-structure for the ASW service and embedded changes;
- Established the new Pathways team which offers the following new services:
 - Additional cross tenure services, including services to leaseholders
 - Move-on service for people in hospital who can't return home
 - Move-on service for people currently in supported accommodation
- Introduced the following new policies and procedures to YHN:
 - Pathway to Independence
 - Prevention from eviction protocol
 - Hospital Discharge Protocol
- Achieved level B with Supporting People for our Outreach and Refugee move-on teams;
- The Refugee move-on team as part of the ASU's nomination were finalists in the Chartered Institute of Housing UK Awards;
- Achieved our target of 30 referrals to EQUAL, to enable refugees to access work, work placement and educational opportunities
- Established a partnership with the Private Rented Project to offer housing related support for people accessing the Rent Deposit Scheme;
- Established a daily drop in at the Housing Advice Centre with the aim of preventing homelessness through access to housing related support; and
- Established drop ins at 4 supported accommodation providers and a day centre to help vulnerable people to access independent tenancies in conjunction with effective support to sustain them in their tenancies.

Assets and Programming

- Reviewed the Asset Management Strategy and action plan;
- Developed a strategy and action plan for sharing good practice among constructors;
- Provided monthly update reports to Management Team on:
 - Completions
 - Adaptations
 - Costs
 - PackagesAlso reported regularly to executive and YHN Board on the above
- Quality checked all information involved in the Modern Homes Programme;
- Monitored financial progress of the Modern Homes Programme;
- Completed our sustainability reviews programme for 2006/07;
- Achieved an average Standard Assessment Procedure (SAP) rating of local authority owned dwellings of 62;
- Delivered 8,000 investment packages during 2006/07;

- Achieved our target of 95% for the spend of all available time limited capital resources during 2006/07;
- Achieved KLOE targets for Asbestos Monitoring;
- Achieved KLOE targets for Repairs and Maintenance data inclusion within the stock condition database;
- Achieved the implementation of an Adapted Properties Register in conjunction with Your Choice Homes and the Adaptations Team; and
- Achieved target for making properties decent.

Asylum Seekers Unit

- Co-ordinated the collection, sorting and distribution of Christmas presents to approximately 700 clients;
- Delivered 13 asylum awareness training sessions to over 140 people;
- Organised an educational visit for over 300 people, mainly asylum seekers/refugees, to Beamish Open Air Museum in celebration of National Refugee Week;
- Organised an event for asylum seeking/refugee women and other local women in celebration of International Women's Day;
- Negotiated and commenced the 'Target Contract' – the latest support and accommodation contract with the Home Office;
- Took on responsibility for providing 'Section 4' support to people whose claim for asylum has been turned down but are unable to immediately return to their home country;
- Assessed and awarded 22 small grants to a variety of agencies including many in the community and voluntary sector to assist them in their work to improve the lives of people seeking asylum and refugees;
- Produced and distributed three newsletters to all clients;
- Produced and distributed an annual report for 2005 – 06;
- Provided two six month work experience placements for people with refugee status to help them access the labour market;
- Distributed a variety of new children's clothes and toys donated to us through a local firm of accountants. Items were distributed to our clients direct, and also through another 12 local agencies which support Newcastle residents in need;
- Set up a charging system to receive occupation payments from people receiving help from the Move on Team after their notice to quit date;
- Reorganised our service provision from four patches to five patches to further improve the provision of services to all clients;
- Continued with:
 - Support to over 900 people under the target contracts
 - Support to over 120 clients assessed by Social Services
- Were short-listed as finalists in the Chartered Institute of Housing UK Awards;

- Retained our Charter Mark Status;
- Met our target for ensuring that our repairs and maintenance contractor received void keys within 2 days of work being processed;
- Met equality targets by:
 - Revisiting the benchmarking process to assess the way the service is provided. We assessed against the private sector and Social Services provision
 - We assessed our ability to disclose costs of the service to service users
 - We developed a system for assessing the effectiveness of the monies we provide under grant aid.

Business Strategy Team

- Formulated the 2007/2008 3-Star Programme successfully;
- Produced 2 new business case proposals;
- Reported progress on staff survey recommendations;
- Implemented actions on the research and consultation audit;
- Project managed the development of one on-line survey;
- Analysed the results of two extra mystery shopping exercises for tenants;
- Completed two risk reports to Audit Committee, Management Team and Senior Management Teams;
- Produced 100% of service standard reports on time for Area and Main Boards;
- Facilitated one Charter Mark accreditation for the Right to Buy Team;
- Produced all policies and procedures to agreed templates, including an equalities impact assessment;
- Produced 95% of policies and strategies within agreed timescales;
- Identified high cost services through HouseMark benchmarking and the Annual Efficiency Statement;
- Market tested the YHN Website;
- Produced an efficiency strategy;
- Reviewed service standards for eight services;
- Developed a proposal for a Special Purpose Vehicle to deliver affordable housing;
- Identified services that we currently provide and could charge for through our business and financial planning process;
- Identified and assessed opportunities for new business ventures through the implementation of the corporate business case process;
- Facilitated a successful national award application for Newcastle Furniture Service;
- Revised the staff code of conduct;
- Completed cycle of business and financial planning
- Produced 100% of performance management reports
- Achieved a Certificate in Leading Teams accreditation for a team member; and

- Reviewed and re-printed our tenancy handbook

Care Services (CCAS/Sheltered Housing)

- Upgraded warden call systems in five sheltered housing schemes;
- Completed a review of mobile warden service management arrangements;
- Established and launched the new Sheltered Housing Service;
- Achieved level C in the Supporting People Quality Assessment Framework;
- Attained Housemark membership;
- Developed an action plan following a stock option appraisal of sheltered housing;
- Introduced a revised information pack for new tenants;
- Introduced an integrated process for visiting new tenants within six weeks of their tenancy start date;
- Produced a service newsletter ;
- Introduced a new website link from related services;
- Introduced a procedure to review complaints six months after the initial complaint was received;
- Introduced a 'buddy' system for clients;
- Analysed and acted on results from our customer survey;
- Completed a 'Lone Worker' monitoring evaluation;
- Developed a Telecare strategy and evaluation;
- Exceeded our targets for reducing void and arrears levels in our sheltered housing schemes;
- Established closer links with the Supporting People team;
- Completed support plans for all Community Care Alarm Service clients, and started the process of support plan reviews;
- Completed our Business Plan, including a marketing strategy for our services;
- Established broadband connections in most of our sheltered housing schemes; and
- Met equality targets by:
 - Reviewing local arrangements in line with YHN corporate guidance to safeguard staff and avoid vulnerability in making home visits
 - Establishing links with the Shelter Interpretation Service to help our BME customers

Chief Executive's Team

- Established a new team;
- Developed a new system for general correspondence monitoring;
- Established a baseline position for board member satisfaction;
- Exceeded our target for answering telephone calls;
- Serviced an additional two time-limited YHN Committees;
- Recruited a new independent and re-appointed one independent and two tenant board members;

- Reviewed the YHN Committee structure, leading to a reduction from five to four committees;
- Introduced a board member lounge facility within YHN House;

Communications and Involvement

- Re-launched the YHN website;
- Delivered nine service user workshops during 2006/2007;
- Published four Homes and People editions during 2006/2007;
- Delivered a tenant and leaseholder event (Your Homes Your Say);
- Delivered Tenant Participation fortnight;
- Implemented the 2006/07 action plan, involving tenants and leaseholders in quarterly monitoring;
- Implemented communications strategy 2006/07 actions on time;
- Held three Black Minority Ethnicity (BME) consultation events;
- Issued 48 press releases, with 75% of them resulting in local press coverage;
- Issued 10 editions of Housing Service News;
- Drafted and implemented actions from the rent arrears communications strategy;
- Implemented and evaluated internal and external rent recovery communication plans;
- Produced new tenancy DVD and introduced it on tenancy sign-up
- Met our equality targets by:
 - Reviewing translation of all written material produced by YHN
 - Reviewing strap lines to be exact translations with headings being translated to identify the purpose of the document, and implementing the outcomes
 - Reviewing the opportunities for participation and involvement of people with a disability
 - Promoting YHN's positive approach to diversity through Homes and People and City Life to reflect the diversity of the communities we serve
- Produced a diversity guide for use by all YHN staff;
- Delivered a leasehold forum;
- Delivered the YHN Board AGM and published the annual report;
- Completed three mystery shopping exercises;
- Increased the number of mystery shoppers from three to 15, and developed 'in-house' training; and
- Launched an on-line poll to get views on different housing services provided by YHN

Community Housing Management

- Increased accessibility through lunchtime opening for all main Community Housing Offices;
- Concluded the review of the housing management service;

- Implemented the first phase of Community Housing Office mergers resulting from the review of the housing management service ;
- Extended Community Housing Office opening hours to 8.30am to 4.30pm (except for Wednesday's – close at 3.00pm);
- Changed Scotswood, Elswick and Newbiggin Hall Community Housing Offices to satellite offices to allow staff to provide more home visits during afternoons when the office is closed;
- Expanded our Gosforth and Shieldfield Community Housing Offices to incorporate services for the Fawdon and Heaton offices;
- Maintained normal services through a period of major change as a result of the housing management review implementation plan;
- Designed, produced and tested new Northgate reports providing improved information about rent arrears, court costs, service charges and former tenant arrears;
- Reviewed the collection of water rates as part of tenants gross rent payment;
- Developed and implemented a transitional plan in relation to water-rate collection;
- Piloted 'out of hours' telephone calls to tenants in rent arrears;
- Explored the use of bailiffs to recover rent arrears in appropriate cases;
- Implemented and evaluated internal and external communication plans in relation to rent arrears; and
- Met our equality targets by:
 - Clarifying guidance to local staff in dealing with applications for rehousing from former partners where residency arrangements for children are shared on an agreed basis or subject to Court Order
 - Assisted with the production of Disability Action Plans addressing the improvement of YHN operational buildings to overcome physical barriers to the provision of services to customers

Concierge Service

- Extended 'accompanied viewing' times for prospective tenants to 24 hours;
- Investigated new business opportunities for block cleaning;
- Completed Security Industry Association basic job training for some of our staff;
- Completed a concierge service road show and customer satisfaction survey;
- Assisted with the wellbeing of our service users. We helped in emergencies including at least one life threatening incident during 2006-07;
- Achieved a reduction in false alarm call-outs by the Fire Service in Concierge blocks;
- Introduced concierge services to 13 new sites; and
- Provided information through CCTV imaging leading to at least three convictions for criminal activities

Employment Initiatives Team

- Provided 120 days of training to construction partners;
- Provided two challenges to primary schools involving 24 schools and 176 pupils;
- Provided two challenges to secondary schools involving eight schools and 110 pupils;
- Planned and facilitated a Building Futures two week course for one of our Construction Partners. There were 14 participants, and eight secured jobs;
- Delivered 'Constructing a Community' to two schools involving 48 children;
- Gave assistance to a primary school for an OFFSTED inspection, involving 34 children. Also arranged for publicity for this initiative;
- Were approached by another organisation interested in 'buying into' Constructing a Community. A partnership agreement was made to share best practice;
- Ran competitions with schools and awarded prizes:
 - Photo 25 pupils
 - Logo 48 pupils
- Ran a training session at a secondary school to support their Business Technology Education Council award in construction;
- Designed and delivered induction and handbook training for gardening trainees;
- Facilitated a 'Sandcastles' event at a primary school; and
- Provided an apprentice design challenge

Finance-Investment Team

- Reviewed and re-aligned the Housing Investment Programme resources for 2006/07 to 2010/2011;
- Answered all S151 investment issues raised at monthly meetings to Newcastle City Council satisfaction by the following meeting;
- Contributed to the achievement of a Housing Revenue Account balance of more than £5m by ensuring that the YHN investment programme did not overspend it's programme resources and necessitate additional funding from the Housing Revenue Account at the year end;
- Ensured that all year specific capital resource were spent by the year end;
- Introduced a new reporting/monitoring framework to accommodate the new repairs and maintenance contract; and
- Developed a capital delegated decision cost monitoring schedule to ensure compliance with Financial Regulations variance criteria

Finance-Revenue Team

- Successfully negotiated amendments to the Management Fee with Newcastle City Council City Treasurer;

- Answered all S151 revenue issues, to Newcastle City Council satisfaction, raised at monthly meetings, prior to or at the next monthly meeting;
- Achieved 97% accuracy of YHN Management Fee expenditure, revised outturn budgets to actual;
- Achieved 97% accuracy of Housing Revenue Account supervision & management expenditure revised outturn budgets to actual;
- Updated the five year Medium Term Plan for YHN/Housing Revenue Account from 2006/2007 onwards and reported to Finance Committee;
- Achieved an Housing Revenue Account balance of more than £5m;
- Kept the Purchase Order Processing System training backlog of outstanding staff/new starters to within one month of being advised;
- Exceeded our Best Value Performance 18 target of paying 91% of invoices on time (Newcastle City Council target is 81%); and
- Facilitated staff sessions to discuss financial issues for 2007/08 through the Business and Financial Planning process

Finance-Technical Team

- Produced financial information for the 30-year Housing Revenue Account Business Plan;
- Reconciled the Community Care Alarm Service database to Northgate;
- Drafted and consulted on a charging policy and procedure for Supporting People and Social Services funded services;
- Contributed to achieving a Housing Revenue Account balance of over £5Million by 31/03/2007;
- Housing Revenue Account Subsidy claims were submitted to the DCLG timetable and without subsequent amendment of value greater than £95,000;
- Produced YHN company accounts to the agreed timetable and without auditor's qualification;
- Answered all S151 technical issues raised at S151 meetings to NCC satisfaction prior to the next meeting;

Furniture Service

- Completed a pilot for a new garden equipment loan scheme;
- Submitted a tender for a removal and storage contract;
- Implemented a 'paid for' garden service;
- Won a national Chartered Institute Of Housing UK award for 'Excellence in Support and Care Solutions';
- Were runner-up in the Guardian Public Service Awards in the category of housing service delivery;
- Expanded the range of services provided to include a garden pack, leather sofas and bean bag chairs;
- Reviewed our warehousing facility;
- Ran or attended three stakeholder groups with our clients;

- Secured a further two external contracts, with NORCARE and South Tyneside Council;
- Carried out a review of our charges for furniture;
- Introduced a facility for customer comments and suggestions to be made available on our website and in future newsletters;
- Incorporated a statement asking customers if they understand the information provided to them in all our documentation;
- Introduced water re-cycling to save energy and resources;
- Introduced a scheme to re-cycle polystyrene;
- Investigated the use of electric vehicles;
- Met equality targets by:
 - Promoting equipment that is available and that may be suitable to meet the requirements of people with a disability
 - Ensuring that younger and older people have appropriate opportunities for involvement in service planning and feedback

HASBET (Housing Anti-Social Behaviour Enforcement Team)

- Completed a staff restructure of the Housing Anti Social Behaviour Enforcement Team (HASBET);
- Carried out satisfaction surveys with internal stakeholders to establish a baseline of satisfaction for the service;
- Reviewed opportunities for partnership working with other agencies including the Racist Harassment Prevention Team, Victim Support, Mediation In North Tyneside and Northumbria Police;
- Established YHN as part of the Agencies against Racist Crime and Harrassment (ARCH) operational group;
- Secured four Anti Social Behaviour Order's (ASBO's) against people causing problems for our tenants, in November 2006;
- Established partnership working with Connexions around positive intervention; and
- Contributed to partnership working in relation to the prevention from eviction protocol

Human Resources

- Implemented an HR review;
- Implemented our HR Strategy actions to ensure that appropriate staff who are representative of the community are in place to deliver strategic objectives;
- Introduced management competencies and planned for the cascade of the competency framework to YHN staff;
- Ensured that 100% of managers have undertaken 360° feedback;
- Introduced a corporate rewards and benefits scheme;
- Achieved an accreditation for psychometric testing for a member of the team; and

- Met our equality targets by:
 - Reviewing YHN's arrangements for recruitment and selection in line with our Human Resources Strategy to ensure interviewing panels are gender balanced
 - In conjunction with Newcastle City Council, agreeing YHN's contribution to the Council's Gender Equality Scheme (GES) for adoption in April 2007
 - In conjunction with Newcastle City Council, agreeing YHN's contribution to the Council's Disability Equality Scheme (DES) including agreed Disability Action Plan targets for adoption in December 2006

Income Section

- Completed implementation of the Northgate rent module, including Financial And Management Information System (FAMIS) interface;
- Widened payment methods to include web and telephone payments;
- Processed rent and service charge amendment to rent accounts within our target of five working days;
- Gave tenants more information about their rent accounts by producing more regular statements;
- Reviewed our rechargeable works policy;
- Ensured that all income streams can take payments using all payment methods including direct debit;
- Revised direct debit procedures and IT processes;
- Developed a notification procedure agreed and understood by all relevant staff to make sure that information about any changes that may affect rent or service charges is sent to the Income Team in a timely manner;
- Implemented incentives for direct debit payments and clear rent accounts as agreed by Finance Committee;
- Ensured that YHN staff are able to process payments via the internet;
- Reviewed construction partner and other non-tenant charging arrangements;
- Transferred the management of heating charge accounts to the Income Section; and
- Met equality targets by:
 - Ensuring that revised rent statements include appropriate strap lines in line with YHN corporate requirements
 - Promoting four alternative means of contact and payment through voicemail, touchtone, payment line and Internet to customers

Inline

- Achieved our target of 95% success rate in enabling young people to live independently during 2006/2007;
- Held a Youth Voice session for 48 weeks of the year;
- Offered every young person referred to Inline a personal development plan;
- Provided every young person referred to Inline with a support plan;

- Provided a duty system every week day afternoon between 1.00-5.00pm;
- Contributed to all `Every Child Matters` outcomes during 2006/2007;
- Minimised the use of temporary accommodation for young people;
- Introduced the 'pathways to independence' route for under 16 and 17 year olds and piloted the support plan;
- Processed all Your Choice Homes applications and carried out initial assessments for under 18's who applied, encouraging young people to remain at home unless welfare needs required them to leave;
- Completed induction for the full staff team into new processes;
- Widened community links to work with a changing community and increased referrals and support for BME groups;
- Held a successful sports day with young people in line with the year of sport within YHN;
- Enabled young people to achieve accreditation certificates;
- Facilitated student placements;
- Developed a teenage pregnancy peer education programme; and
- Through Youth Voice, we:
 - Developed a Pathways DVD as a tool to use with Youth Workers, and education and health professionals
 - Updated our Youth Guide
 - Invested in Children Membership
 - Provided Princes Trust Placements
 - Developed a Youth Voice code of conduct standard
 - Successfully maintained co-ordination and facilitation of the Youth Homeless Forum
 - Assisted young people with three successful funding applications for work that they had developed.

Investment Delivery

- Achieved our target of homes made decent;
- Achieved our target for satisfaction with the investment programme;
- Carried out Decent Homes work to approx 6,000 properties;
- Achieved our target spend on disabled adaptations packages;
- Introduced interim surveys to measure satisfaction of tenants during contract work;
- Worked in partnership with a number of agencies on joint funded regeneration schemes. Partnership working included initiatives through: Bridging Newcastle Gateshead, New Deal for Communities, Neighbourhood Renewal Fund and Single Regeneration Budget;
- Expanded joint working with tenant and resident groups throughout Newcastle in relation to Modern Homes work;
- Introduced innovative use of the 'Talk to Us' bus for tenant consultation events, regional housing events and working with schools;

- Relocated an increasing number of people displaced through regeneration initiatives in Newcastle; and
- Introduced a 'fast track' adaptation service linked with the Modern Homes Programme

Leasehold Team

- Produced a set of regional performance indicators through the northern leasehold benchmarking group;
- Issued part one of the leasehold survey and analysed responses;
- Issued two 'new style' leasehold newsletters;
- Developed and now issue a leasehold welcome pack to all new leaseholders;
- Set up a process of face to face consultation for Decent Homes work to deliver consultation more effectively;
- Improved communications with internal and external customers (City Design, Construction Partners and Leaseholders);
- Developed a process to enable effective invoicing for post Decent Homes Work;
- Re-established leaseholders in the YHN Painting Programme and ensured appropriate consultation and invoicing;
- Introduced a comprehensive pack and property specific survey for Decent Homes work, beyond what is required by statute;
- Started reviewing and standardising service charges;
- Built a new Northgate computerised service charges module; and
- Enabled two members of the team to successfully complete 'Certificate in Leading Teams' accreditations

Northgate/IT (Information Technology)

- Completed the following developments to the YHN website:
 - E-procedures website for Right To Buy
 - New section websites (Housing Anti Social Behaviour and Enforcement Team, Asylum Seeker Unit etc)
 - Rent payments on-line
 - First service on-line survey
- Completed the introduction of flat screen monitors for all PC's;
- Completed a programme of Northgate induction and rent arrears training;
- Developed reports to be included in the Northgate web intelligence module;
- Allocated access permissions for reports to all housing management, income, performance management and rent arrears staff;
- Trained managers and staff to use web intelligence, and arranged access for all relevant staff;
- Explored the use of SMS text messaging to advise tenants of rent arrears and action to be taken;

- Introduced the Northgate informal complaints module and completed training and awareness sessions for staff;
- Introduced the Northgate allocations module;
- Introduced on-line repair reporting for tenants;
- Completed data transfer to new servers;
- Procured NCC IT training for YHN staff for core IT skills;
- Installed 29 new PC's in Community Housing Office interview rooms and other service outlets, to enable access to Northgate during interviews with service users/tenants; and
- Piloted IT facilities for a home working scheme

Organisational Development

- Completed a first stage impact assessment of the diversity training plan;
- Published a comprehensive learning and development plan covering all activity;
- Implemented the following after the introduction of a competency framework for managers:
 - Behavioural Event Interview training
 - Feedback Skills training
 - Job description training
 - Certificate in Leading Teams
- Co-ordinated briefings for all staff on the 360° appraisal process;
- Completed the first round of 360° appraisal and Personal Development Plans drawn up;
- Revised induction processes and training in consultation with new and established managers and staff;
- Supported the introduction of over 130 apprentice placements/work experience placements across the organisation;
- Exceeded our target for SHAW trust placements: eight placements with two leading to contracted employment;
- Developed and delivered Certificate in Leading Teams for front line managers. Excellent evaluation from external moderator led to YHN becoming an accredited learning centre;
- Collated professional training equalities data with a view to comparative analysis during 2007/08;
- Developed a pilot mentoring programme for BME staff;
- Progressed actions and signed up for Investors in People assessment in April 2007;
- Developed the Business and Financial Planning process to effect continuous improvement, working with Business Strategy and Finance;
- Implemented a 1:2:1 supervision model;
- Piloted accredited training for the Main Board;

- Improved uptake of training by effective monitoring and communication;
- Worked with managers to ensure team learning and development plans are aligned to business need;
- Secured funding for a CCAS and Administration NVQ programme.

Rent Recovery Team

- Secured representation of the Team on the Court User Group;
- Completed a staff restructure;
- Investigated best practice and established a process to evaluate the return on investment in terms of legal action compared with rent recovered;
- Implemented best practice in relation to tolerated trespass;
- Undertook a comprehensive review of the 'end to end' arrears process, incorporating best practice guidelines;
- Reviewed legal processes and identified efficiency savings; and
- Introduced a view facility for PCOL (Possession Claims On-line) for new cases, and held awareness sessions for staff about this

Right to Buy

- Introduced home visits on request by elderly/disabled applicants;
- Achieved Charter Mark status;
- Achieved 95% compliance with statutory timescales;
- Carried out a monthly review in team meetings of customer views about information sent out by requesting their views during the process;
- Introduced systems to explain to customers actions being taken in relation to performance monitoring;
- Amended our customer satisfaction survey to include more information;
- Contacted partners to ask about RTB enquiries, in order to improve our service; and
- Introduced a 'withdrawal' questionnaire to get views about the service and assess the reasons for applications being withdrawn

Stepping Stones

- Became part of YHN and integrated our services with those already provided;
- Undertook induction sessions for staff and developed a training plan;
- Integrated our policies and procedures with those of YHN;
- Obtained a £325,000 Single Housing Investment Pot grant for refurbishing our hostel accommodation unit;
- Drew up plans for investment in the hostel in consultation with our service users and in line with 'Places for Change'; and
- Achieved level 'C' within the Supporting People Quality Assessment Framework

Technical and Maintenance

- Ensured the following repairs were completed within agreed timescales:
 - Emergency
 - Urgent 3 day
 - 7 day
 - 28 day
- Ensured that at least 80% of repairs were completed on the first visit;
- Achieved our target of 90% tenant satisfaction with the repairs service;
- Met our equality targets by:
 - Agreeing an action plan, benchmarking information and Key Performance Indicators with Citybuild to achieve a more representative workforce
 - Establishing a system to ensure Citybuild are aware of the need to take into account the cultural differences that exist in the provision of their services. Agreement of Key Performance Indicators in line with our contract bid submission diversity method statement
- Agreeing a skills matrix for multi-skilling with our repairs and maintenance service provider;
- Implemented a new pre and post inspection process successfully;
- implemented a new asbestos policy and database; and
- Set up incentive arrangements for the repairs and maintenance contract in line with best practice

Your Choice Homes

- Established a baseline for customer satisfaction and improved satisfaction during the year;
- Completed all 2006/07 actions from the Your Choice Homes Evaluation action plan;
- Produced an action plan to improve access to accommodation for Black Minority Ethnicity (BME) communities;
- Introduced the Northgate allocations module;
- Completed three work placements with the Shaw Trust;
- Completed a Charter Mark review application, and maintained Charter Mark status during 2006/07;
- Hit our target for dealing with appeals within 21 days;
- Ensured that our advertising cycle targets were met on a weekly basis;
- Provided information to customers through articles in the four editions of 'Homes and People';
- Established a process for providing comparative information on costs to service users, through discussion with Housing Quality Network and Housemark;
- Amended our customer questionnaire to include a question about treating customers politely, fairly and sensitively;

- Began review of accessibility to services for vulnerable and Black Minority Ethnicity groups through building a support providers network;
- Produced trend analysis for various aspects of Your Choice Homes service provision;
- Reviewed our new tenant questionnaire to enable better feedback about services provided;
- Developed improved information for customers, including individual information about available properties; and
- Met equality targets by:
 - Reviewing guidance to local staff in dealing with applications for rehousing from former partners where residency arrangements for children are shared on an agreed basis, or subject to a court order
 - Reviewing access arrangements and service provision for people with a disability at Your Choice Homes Property Shop, including the completion of a Disability Access Plan (DAP) covering access and service provision for customers, and employee access

Key Targets: Balanced Scorecard 2007/08

We monitor and report on a very large number of performance measures some of which are statutory, some locally developed, some from action plans, reviews and key consultations. In order to provide a snapshot of our performance that also provides broad assurance that YHN is delivering according to plan, we place a smaller number of agreed targets in a 'balanced scorecard'.

The scorecard is designed to highlight performance against YHN's strategic objectives without allowing one area to over-shadow another.

The balanced scorecard for 2007/08 contains a range of measures that will show performance over time; whether it is improving or deteriorating. In the case of national indicators we can also check how we compare with other similar organisations.

The new scorecard reflects the change to the strategic objectives described earlier. Although there are changes in some targets to reflect the new objectives, and there are some new targets, there is also a high level of continuity. Most of the individual targets have been retained as these fit with both the old and new strategic objectives.

**Your Homes Newcastle
2007/08 Balanced
Scorecard**

Three star excellent services

1. Achieve 77% satisfaction with the overall housing service by 31/3/08.
2. Achieve 69% satisfaction with opportunities for participation in management and decision making by 31/3/08.
3. Achieve 92% satisfaction with the repairs and maintenance service by 31/3/08.
4. 95% of complaints to be replied to within 15 working days during 2007/08.
5. 92% of Service Plan actions to be completed within target timescales during 2007/08.
6. 92% of YHN Programme actions to be completed during 2007/08.
7. Reduce net rent arrears to £3,500,000 by 31/3/08.
8. Achieve a 2.5% efficiency saving on 2004/05 baseline budget by 31/3/08.

Refurbishing and building homes

1. Reduce the average voids re-let time to 78 days by 31/3/08.
2. Achieve a 21.33% change in the proportion of non-decent homes by 31/3/08.
3. 5,670 homes to be made decent in 2007/08.
4. Complete a business case for new build projects during 2007/08.
5. Achieve 89% satisfaction with the investment programme by 31/03/08.
6. 15,420 internal decent homes elements to be decent by 31/03/08.
7. 16,280 external decent homes elements to be decent by 31/03/08.

Your Homes Newcastle intends to be the best housing provider in the North East. We will achieve this by investing in our four strategic objectives:

- **Support and care to communities**
- **Three star excellent services**
- **A quality workforce**
- **Refurbishing and building homes**

Support and care to communities

1. Achieve 74% BME satisfaction with the overall housing service by 31/3/08.
2. Achieve 69% BME satisfaction with opportunities for participation in management and decision making by 31/3/08.
3. 96% of cases referred to HASBET to have commenced investigations within agreed timescales during 2007/08.
4. 350 clients to be supported by Telecare by 31/03/08.
5. A 95% success rate in enabling young people to maintain tenancies during 2007/08.
6. Provide a minimum of four placements for Employment Support Agencies during 2007/08.

A quality workforce

1. Reduce the number of sickness days per FTE employee to 10.20 days by 31/3/08.
2. 4% of top 5% of staff who have a disability.
3. 2% of top 5% of staff who are from an ethnic minority.
4. 34% of top 5% of staff who are women.
5. Achieve the Investors in People award during 2007/08.
6. Review and incorporate competence assessment to Organisational Development delivered training by 31/03/08.
7. Reduce non attendance at training courses to 10% by 31.03.08

How the targets were set

Refurbishing and Building Homes	
Target	Basis of calculation
Reduce the average voids re-let time to 78 days by 31/3/08	Reduction on current performance of 136 days and factoring in long term voids brought back into use.
Achieve a 21.33% change in the proportion of non-decent homes by 31/7/08.	Decent Homes projections for 2007/08.
5,670 homes made decent in 2007/08.	Decent Homes projections for 2007/08.
Complete a business case for new build projects during 2007/08	Reflects strategic objectives
Achieve 89% satisfaction with the investment programme by 31/03/08	A 2% increase on the 2006/07 expected outturn.
15,420 internal decent homes elements to be decent by 31/03/08.	Decent Homes projections for 2007/08.
16,280 external decent homes elements to be decent by 31/03/08.	Decent Homes projections for 2007/08.
Three star excellent services	
Target	Basis of calculation
Achieve 77% satisfaction with the overall housing service by 31/3/08.	2006/07 STATUS survey shows a slight increase 74.4% for overall satisfaction. Seek to increase by a further 2.6%.
Achieve 69% satisfaction with opportunities for participation in management and decision making by 31/3/08.	2006/07 STATUS survey shows an increase in satisfaction from 67%. Seek to increase by 2%.
Achieve 92% satisfaction with the repairs and maintenance service by 31/3/08.	Expected outturn of 90% for 2006/07. Seek 2% improvement.
95% of complaints to be replied to within 15 working days during 2007/08.	Not expected to achieve 2006/07 target. However actions through the Complaints Workstream are expected to produce a significant improvement in 2007/08.
92% of Service Plan actions to be completed within target timescales during 2007/08.	Service Plan actions year end are projected to be 85%.
92% of YHN programme actions to be completed during 2007/08	This is based on a 2% improvement on the 2006/07 target.
Reduce net rent arrears to £3,500,000 by 31/03/08	This is a near 17% reduction on the expected year end figure.

Achieve a 2.5% efficiency saving on 2004/05 baseline budget by 31/03/08	This target is set by central government
Support and care to communities	
Target	Basis of calculation
Achieve 74% BME satisfaction with the overall housing service by 31/3/08.	2006/07 STATUS survey showed an increase from 63% to 71%. Numbers continue to be small. Seek to increase by 3%.
Achieve 69% BME satisfaction with opportunities for participation in management and decision making by 31/3/08.	2006/07 STATUS survey showed a big increase from 51% to 68%. Numbers continue to be small. Seek to increase by 1%
96% of cases referred to HASBET to have commenced investigations within agreed timescales during 2007/08.	Expected outturn for 2006/07 is 94%, a 2% increase.
350 clients to be supported by Telecare by 31/03/08	Current baseline is 50 clients.
A 95% success rate in enabling young people to maintain tenancies during 2007/08.	The contract target is to support 83 tenancies, an increase from 52 last year; if three or more fail they will miss their target. This is a very challenging target in preventing homelessness.
Provide a minimum of four placements for Employment Support Agencies during 2007/08	This is a new target
A quality workforce	
Target	Basis of calculation
Reduce the number of sickness days per FTE employee to 10.20 days by 31/3/08.	Projected year end for 2006/07 is 13.7 days. Retain target for 2007/08.
4% of top 5% of staff who have a disability.	Increase from one to two the number in the top 5% (41 staff).
2% of top 5% of staff who are from an ethnic minority.	Increase from zero to one the number in the top 5% (41 staff).
34% of top 5% of staff who are women.	Increase from 13 to 14 the number in the top 5% (41 staff).
Achieve the Investors in People award during 2007/08	Result of project planning
Review and incorporate competence assessment to Organisational Development delivered training by 31/03/08.	To establish a baseline.
Reduce non attendance at training courses to 10% by 31/03/08.	Trend data analysis

The Business Beyond 2010

Internally we are clear about where we want to be post 2010; we intend to be the best housing provider in the North East, and we believe that by achieving our strategic objectives we will, in turn, achieve our mission.

The funding for decent homes is unconfirmed beyond March 31st, 2008, with a possibility that the 2010 deadline is to be moved by the Dept of Local Government and Communities (DCLG). We are, of course, used to dealing with uncertainty, and planning for a range of outcomes. This year the Board will be considering all the options open to us for the future of the organisation. We will also be working jointly with the City Council to identify the best possible organisational model for our tenants and leaseholders.

The DCLG have, to a degree, prompted this debate by publishing a document, 'The future of ALMOs', which was the subject of a Board discussion in October 2006. Options that the DCLG have put on the table are

- No change
- Return to the City Council
- Creation of a Registered Social Landlord
- Joint working/consortia with other landlords
- Expansion of other services for the Local Authority
- Change of management arrangements.

Each carries its own risks and benefits and these are what need to be evaluated over the coming year, in order that we can plan with confidence beyond 2010.

Fit With Other Plans

Newcastle Plan

The mission and objectives of Your Homes Newcastle have been informed by and support the objectives of the Newcastle Plan. This includes the full range of themes within the plan, not just the targets and actions of the housing theme.

The delivery of excellent services and modern homes is an important contributor to the creation of safe, attractive neighbourhoods that are sustainable, healthy and are where people will choose to live.

The Newcastle Plan for 2004-2007 has housing as one of its nine key themes - "A Newcastle where people feel at home".

It aspires to have housing that provides:

- A range of attractive choices;
- Well-designed, well managed buildings; and
- Neighbourhoods where people feel good about themselves and their communities

In achieving this, the Newcastle Partnership will:

- Improve the quality of the City's housing to help make Newcastle and the North East a better place to live; and
- Ensure housing promotes well being

Key achievements from the housing theme of the Newcastle Plan that Your Homes Newcastle will directly contribute to are:

- Meeting or exceeding the Audit Commission's target for good housing management in Council housing (achieved following inspection in December 2004);
- Improving more homes to secure by design;
- Providing homes for refugee households;
- Improving the energy efficiency of 20,000 Council homes by 2008;
- Bringing Council homes up to the Government's Decent Homes Standard; and
- Working with housing associations to help people in temporary accommodation move on to more permanent homes

Other targets from the Plan that Your Homes Newcastle directly contributes to are:

- Joint working with the Police to reduce Anti Social Behaviour;
- Work with the City Council to report, monitor and take action against racial harassment;
- Providing support to vulnerable people, particularly people suffering domestic violence;
- Support for the work of Neighbourhood Wardens;
- Making neighbourhoods clean, green and safe, particularly through investment and enforcement;
- Continuing to provide support to the high proportion of older people and vulnerable adults who are cared for in their own homes;
- Providing enhanced training and development programmes, particularly as a result of our Decent Homes Investment Programme; and
- Ensuring that local businesses benefit from the increase in investment that will flow from our Decent Homes Programme

Regeneration Strategy

In November 2006, Newcastle City Council agreed a 15 year strategy, 'Newcastle in 2021', which sets out how the council, working closely with partners, will drive forward regeneration across all areas and communities, to help deliver the vision of a vibrant, inclusive, safe, sustainable and modern European City.

Within the strategy, one of the priority areas for action is to create the right choice of homes. The strategy acknowledges that many of the city's homes are in need of repair to meet modern standards. It states that the city council will work with partners and residents to encourage the creation of mixed communities by ensuring a mixture of houses for buying or renting, and of different types in each area.

To make sure the council is providing the right choice of homes, it will:

- Work with partners to build up to 15,000 new homes;
- Take action to address shortages in family sized homes, affordable housing and larger housing;
- Bring public and private homes up to modern standards of repair; and
- Focus on the housing and support needs of older people, disabled people, students and vulnerable people

All of the above themes and areas for action fit with the new strategic objectives of Your Homes Newcastle

Housing Strategy

Also in November 2006, the council approved a new housing strategy for Newcastle. Called 'Homes for a Sustainable Future', it sets out a clear vision of

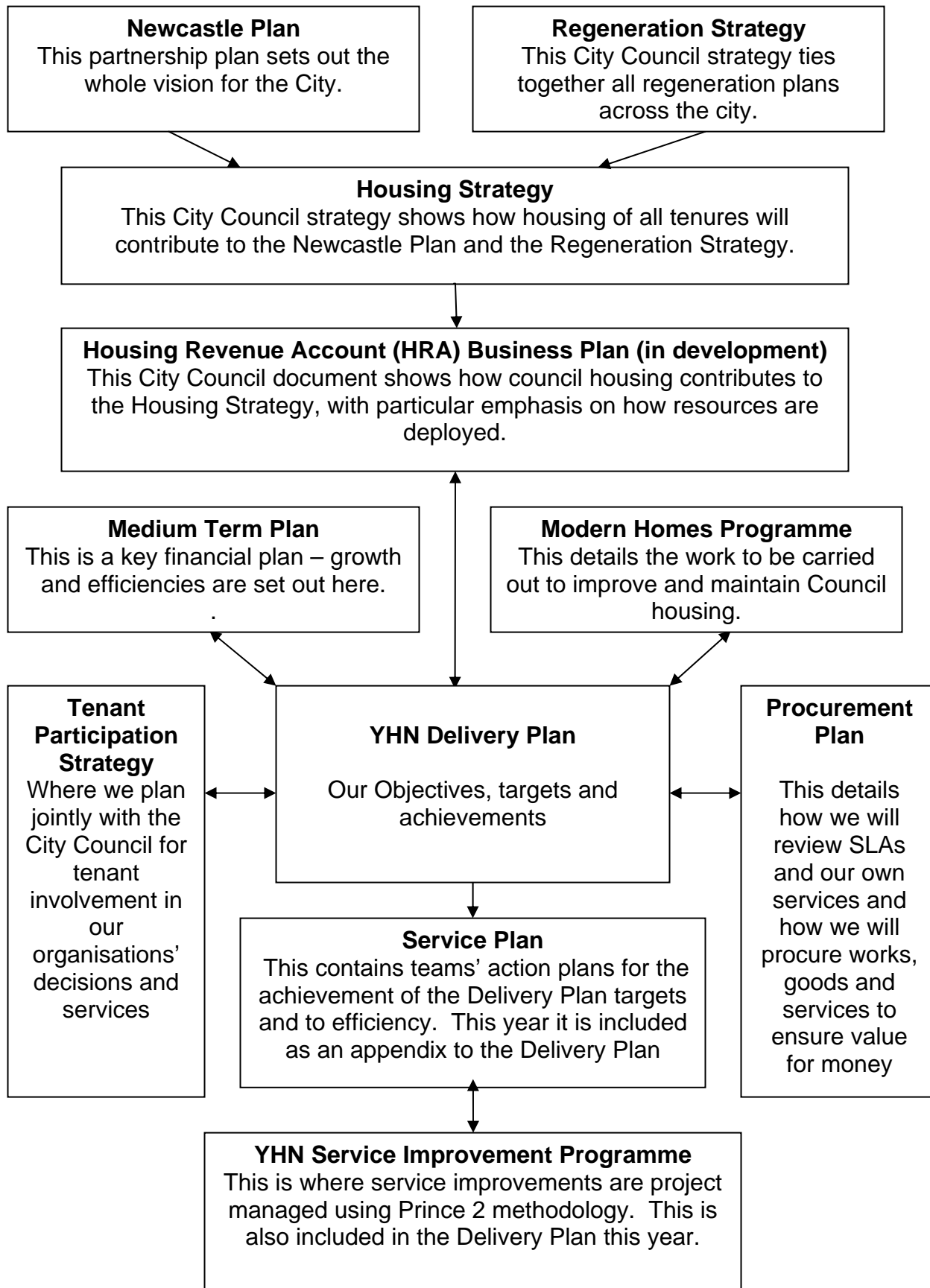
what the council wants to achieve between now and 2021. It provides a robust framework for housing activity in the city.

The strategy stresses the need for high quality services to tenants, agreeing and meeting housing need, and creating a good quality of life.

Your Homes Newcastle can contribute to all of the priority areas for action identified in the strategy. These are:

- Offering the homes that people want;
- Delivering more affordable homes;
- Addressing student's housing needs;
- Delivering high quality homes;
- Delivering sustainable neighbourhoods;
- Homes for older people and people with disabilities;
- Homes for an increasingly diverse population; and
- Homes for vulnerable people and people with support needs

The following diagram shows the relationship between the different plans and strategies that impact on Your Homes Newcastle and which are reflected in our Delivery Plan for 2007/08



How the Plan was Developed

This year we have continued to improve:

- The way that we prepared the Delivery Plan and Service Plan;
- The way that we integrated these plans with financial planning and other activity; and
- The way that we report on our performance.

Improvements have been designed to deal with these issues:

- Service planning and financial planning tended to be separate exercises;
- It was felt we report on too many indicators which means that people can't see the wood for the trees and sometimes the picture of performance is distorted;
- The Balanced Scorecard contained a mixture of performance targets and one-off actions;
- Most of the targets chosen for previous Balanced Scorecards did not allow for trends in performance to be demonstrated;
- Involvement in the planning processes meant that many staff did not feel connected to the plans, which would not satisfy Investors in People;
- Previously the training plan was driven by the Organisational Development team, rather than by the workforce; and
- Actions for service improvements are contained in the 'Prince 2' programme – people had to look in more than one place for the whole picture of what we are trying to achieve

We want processes and documents that:

- Support the strategic objectives and the long-term viability of the organisation;
- Ensure that the resource implications of performance and service planning are considered properly;
- Give assurance to our stakeholders that they have a good understanding of our plans and our performance;
- Provide a simple but comprehensive report on our performance;
- Involve people in planning their services and setting their performance targets;
- Embed considerations of efficiency alongside service improvement;
- Embed considerations of learning and development needs; and
- Place together financial information, performance plans, service/section plans and the service improvement ('Prince 2') plan

To do this we:

- Asked managers in July 2006 to identify financial resource issues for their teams and to think about possible targets for 2007/08, and learning and development needs;
- Held sessions in September and October for a representative sample of staff from across all teams within YHN. Staff were asked to think about issues for their team, including financial or budgetary pressures, and key areas or issues that needed action. Approximately 20% of all YHN staff attended these sessions;
- Combined comments made by managers and staff with targets from the service plan for 2006/07 and actions or targets identified in other strategic documents and policies. From all of this information, a draft Service Plan for 2007/08 was developed during November and December 2006;
- Discussed the draft Service Plan in January 2007 with the three senior management teams within YHN to get the views of senior managers;
- Held a further 23 staff sessions in January and February 2007 with the same staff who attended earlier sessions. Staff were asked to comment on draft targets and actions identified for their team, to list achievements, and to identify learning and development that they would require in order to meet targets for 2007/08 and to contribute to meeting the strategic objectives of YHN;
- Confirmed targets and learning and development needs with managers in February and early March 2007, and integrated this information with the revised balanced scorecard and new YHN strategic objectives;
- Had discussions on how to monitor the new service plan actions and targets within the revised performance management framework for 2007/08; and
- Completed the draft Delivery and Service Plans in early March 2007, for discussion by the YHN Management Team prior to consideration by the YHN Board and then by Newcastle City Council.

Investment and the Modern Homes Programme

YHN Modern Homes Programme 2006/2007

The YHN Investment Programme to 2010, to meet the Decent Homes Standard (DHS) and the procurement of construction partners to deliver the programme, were approved by the YHN Board in October 2004. In addition to work to meet the DHS, the Investment Programme covers areas including environmental improvements, landlord services, and meeting special needs. The programme covers both revenue expenditure available to invest and maintain council housing, and the improvement of other assets such as office accommodation.

Proposed schemes for 2006/07 within the YHN Modern Homes Investment Programme were identified to and agreed by YHN Board in December 2005.

The approach to the priorities in preparing the 2006/07 programme was as follows:

- Prioritise Modern Homes to meet the Government's Decent Homes Standard work;
- Maximise Modern Homes Plus work utilising the extra available external funding sources including Pathfinder, Newcastle Warm Zone, and New Deal for Communities;
- Maintain the redevelopment and demolitions programme at a level to ensure dereliction is tackled and sustainability is maintained as a priority;
- Achieve funding from Pathfinder, Neighbourhood Renewal Fund and other external sources to maintain this level;
- Maintain a level of landlord services improvement and renewal at a lower level than envisaged at the bid, in order to divert resources to decent homes standard work;
- Maintain repairs and voids expenditure at the existing rate, recognising that voids improvements will progress within the YHN Modern Homes Investment Programme as part of the decent homes standard; and
- Maintain the adaptations programme for disabled people from the level of £3.5m for 2005/06, to £2.8m thereafter, giving a total investment of £20.4m to 2010/11

Good progress has been made during 2006/07 towards achieving priorities, including completion of decent homes 'packages' contributing towards the decency targets set by Government.

Programmes have been required to change due to varying practical issues, such as unexpected levels of work identified on site, and so on. This has resulted in

some estates being deferred to 2007/08 and others replacing them, thus providing a better fit against resource available.

Overall progress in relation to schemes for 2006/07 is given below

Current Progress at 31.12.06

	Position at 31.03.06	Position at 30.06.06	Position at 30.09.06	Position at 31.12.06	2006/07 Target
Schemes Started on Site – 2006/07:	117	13	47	59	107
Number of Units in Schemes on Site:	9,150	851	4,471	5,262	8,562
Number of Units Completed:	5,678	1652	3,438	6,190	8,000
Number of units made decent:	1,063	279	1,029	1700	1,863
Energy Efficiency measures:	SAP 59	SAP 59	SAP 59	SAP 60	SAP 61

YHN Modern Homes Programme 2007/08

In programming work on each of the 350 estates, it has been necessary to review the years that the estates will be in the programme to fit the planned release of resources from Central Government. The financial profile was originally agreed as part of the 2004 ALMO Bid. The agreement was reviewed in 2005/06 when YHN were asked by the DCLG to move £20M spend from future years in to 2005/06. This resulted in a dip in funding for 2007/08. Further to discussions with Construction Partners, YHN were able to accommodate this request. The resulting funding profile is set out below:

ALMO funding allocation

ALMO Funds	Tranche 1		Tranche 2 *		Tranche 3		Total	
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Total
Current Resources	£3m	£8m	£37m	£21m	£24m	£14m	£14m	£121m
ALMO Bid	£16.5m	£68m	£55m	£52m	£59m	£68m	£28m	£346.5m

Total DH Programme	£19.5 m	£76m	£92m	£73m	£83m	£82m	£42m	£467.5m
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*Funding confirmed until end of 2007/08. 2008/09 onwards subject to 3rd Tranche bid or clarification from the DCLG.

Finance available for the 2007/08 Modern Homes Programme is as follows:

- Confirmed 2007/08 Programme Resources £73 m
- Estimated Commitments carried forward from 2006/07 in to 2007/08 (as at 01/02/2007) £24 m
- Resources available for New Starts 2007/08 £49 m

The Modern Homes Programme has been prepared using methodologies agreed by the YHN Board on Estate Based Planning, Sustainability Reviews and scheme prioritisation. The key aspects of the methodology for programming and prioritisation are as follows:

- Tackling Decent Homes Standard failures is top priority.
- The works is split into Internal and External packages.
- The Internal is led by electrical failures and the external is led by window failures.
- Alignment with Newcastle City Council's Regeneration priorities and programmes.
- Alignment with other Regeneration programmes

The allocation of work to Construction Partners for 2007/08 was reported to Board in October 2006. This report highlighted the process undertaken to review work allocations granted to each partner based upon performance within the differing packages. The result of this will lead to higher quality and lower cost delivery of the Modern Homes Programme.

The 2007/08 Programme was originally developed based on the current methodology for programme positioning. The previously agreed Estate Based Planning process was implemented at the outset of the ALMO to give identified estates indicative programme positions. Although movements are kept to a minimum changes are sometimes required for practical delivery and efficiency reasons, such as:

- Remaining financial capacity within packages for new starts,
- Links to other planned work – i.e. Sheltered accommodation,
- Reviews – inc sustainability,
- Commitments to Tenants,
- Estate Groupings,
- New 07/08 allocations to Partners,
- Replacement Rules review.

The Modern Homes Programme delivery has seen a major increase in the level of consultation and communication with tenants and leaseholders. The activity and development has included:

- Development on an Information DVD and Video and a new set of Information leaflets.
- Regular liaison with the Tenants Investment Forum and Leaseholder Forum.
- Development of working guidelines with Construction Partners including (replacement rules / resident liaison) protocols.
- Development of the Mobile Consultation Unit.
- Customer Satisfaction Surveys.

The Investment Delivery Team will consult with those in the 2007/08 programme but will also ensure all other residents are informed of any programme movements. This is done via letters and where there is an active residents group through regular meetings.

The Modern Homes Programme contributes to environmental sustainability by ensuring high levels of energy efficiency (including heating, window and insulation improvements). Close working is established with the Newcastle Warm Zone Project. Opportunities to link with Bridging Newcastle Gateshead regeneration schemes such as at Cruddas Park provide a major opportunity to bring innovation into the environmental Sustainability Programme.

The YHN Modern Homes Programme also contributes to YHN's Equality and Diversity objectives covering service standards, meeting special needs, consultation with individuals and groups and specific focus on contributing to the YHN Corporate Equality Plan, including actions for hard to hear groups.

An outline of the proposed programme for 2007/08 is given as appendix 2.

Budgets and Financial Management

The Housing Revenue Account (HRA) and YHN budgets set out what services will be provided in the year and how they will be funded. The budgets are monitored and reported to Finance Committee and to the City Council at a Section 151 meeting on a monthly basis. Significant amendments to budgets are highlighted for approval by Finance Committee and the Board. The Board receives quarterly updates on the latest budget and Medium Term Plan position.

YHN Probable Estimate 2006/07

The net expenditure shown in this table is funded by a Management Fee from the HRA.

Base Budget	Probable Estimate	Variation from Base Budget	
£	£	£	%
25,960,560	25,675,340	-285,220	-1.10

The major variations from the base to the revised budget include:

- £527,620cr – Net staffing costs
- £397,000 – Temporary agency staffing
- £129,700 – Northgate IT Project Team Consultancy Costs
- £196,450 – Reduced Interest [improved accuracy of Management Fee]
- £495,420cr – YHN Strategic HRA work recharged to HRA

HRA Probable Estimate 2006/07

Budget	Base Budget	Probable Estimate	Variation from Base Budget	
	£m	£m	£m	%
Expenditure	110,264,290	111,732,850	1,468,560	1.33
Income	-110,371,670	-114,867,830	-4,496,160	-4.07
Surplus(-) Deficit	-107,380	-3,134,980	-3,027,600	n/a

The major variations from the base to revised budget include:

- £602,020cr – Net Increased Income [Asylum Seekers, Furniture Service]
- £1,442,340cr – Increased rent income [fewer RTB sales, demolitions & voids]
- £1,213,200cr – Increased recharge of staff time to Investment Programme
- £495,420 – YHN Strategic HRA work recharged to HRA
- £285,220cr – Reduced Management Fee payable to YHN

YHN Base Budget 2007/08

The net expenditure shown in this table is funded by a Management Fee from the HRA

Base Budget		Variation Base to Base Budget	
2006/07	2007/08		
£	£	£	%
25,960,560	27,040,840	1,080,280	4.16

The major variations from the 2006-07 to 2007-08 base budgets include:

- £1,527,160 – Staffing Costs including:
 - £486,640 - Advisory Services and Stepping Stones [Funding in HRA]
 - £629,590 - Technical Maintenance review [Invest. Prog. Funded]
 - £716,500cr - Pension costs [additional provision not required]
 - £531,860 - National pay awards
 - £228,420 - Annual increments
 - £267,290 - Training budget, employee insurance etc
- £200,000 – Provision for ALMO inspection
- £510,260cr – YHN strategic HRA work recharged to HRA

HRA Base Budget 2007/08

The HRA base budget for 2007-08 is summarised in the table below.

Budget	Base Budget		Variation Base to Base Budget	
	2006/07	2007/08		
Expenditure	£ 110,264,290	£ 116,715,660	£ 6,451,370	5.85
Income	-110,371,670	-113,116,610	-2,744,940	2.49
Surplus(-) Deficit	-107,380	3,599,050	3,706,430	n/a

This information excludes the estimated additional income to be raised from Government guideline increases in rents, service charges and heating charges following decisions by Board and by Newcastle City Council Executive in December 2006. The Medium Term Plan update below illustrates the effect of these increases in rents and service charges.

A balanced HRA ensures the long term financial stability of the account and this will only be achieved if rents and service charges are increased in line with Government guidelines.

The major variations from the 2006-07 to 2007-08 Base Budget include:

- £1,903,860 – Interest on Capital Borrowing
- £1,078,710 – Reduction in Investment Income [use of MRA]
- £1,576,840cr – Recharge to Investment Programme
- £839,380cr – Net Increased Income [Asylum Seekers, Furniture Service]
- £1,080,280 – Increase in YHN Management Fee
- £1,150,480 – Water Rates Commission Agreement Terminated
- £762,090 – Inflation (including £519k on electricity costs)
- £510,260 – YHN Strategic HRA work recharged to HRA

Medium Term Plan 2006-07 to 2010-11 Update

The latest position on the Medium Term Plan for 2006-07 and 2007-08 is attached as an appendix (Appendix 3).

The latest estimated forecast position shows a credit HRA balance above the agreed medium term target of £5m up to 31 March 2009.

The Medium Term Plan does however highlight the deterioration of the annual position on the HRA from a balanced account in 2007-08 to a deficit of £2.509m in 2008-09.

The estimated level of the HRA Balance provides sufficient resource to fund this deficit in 2008-09 but this level of deficit is not a sustainable position.

Finance Committee will continue to receive monthly updates on the latest Medium Term Plan position throughout the year.

Proposals will be presented to Finance Committee & Board to address the forecast deficit for 2008-09 if projections continue to estimate it at an unsustainable level.

Performance Management

The overall purpose of the YHN performance management framework is to ensure that our strategic objectives are threaded through all levels of the organisation to the frontline service delivery. In other words it is designed to translate vision into action and to demonstrate the extent to which this occurs. The framework is used to drive improvement in services and is regularly refined and improved to reflect customer focus, tenant priorities and local circumstances.

Using the framework we aim to

- Foster an organisation-wide commitment to continuous improvement;
- Devolve accountability and responsibility for performance;
- Identify and celebrate success; and
- Deal with barriers to high performance.

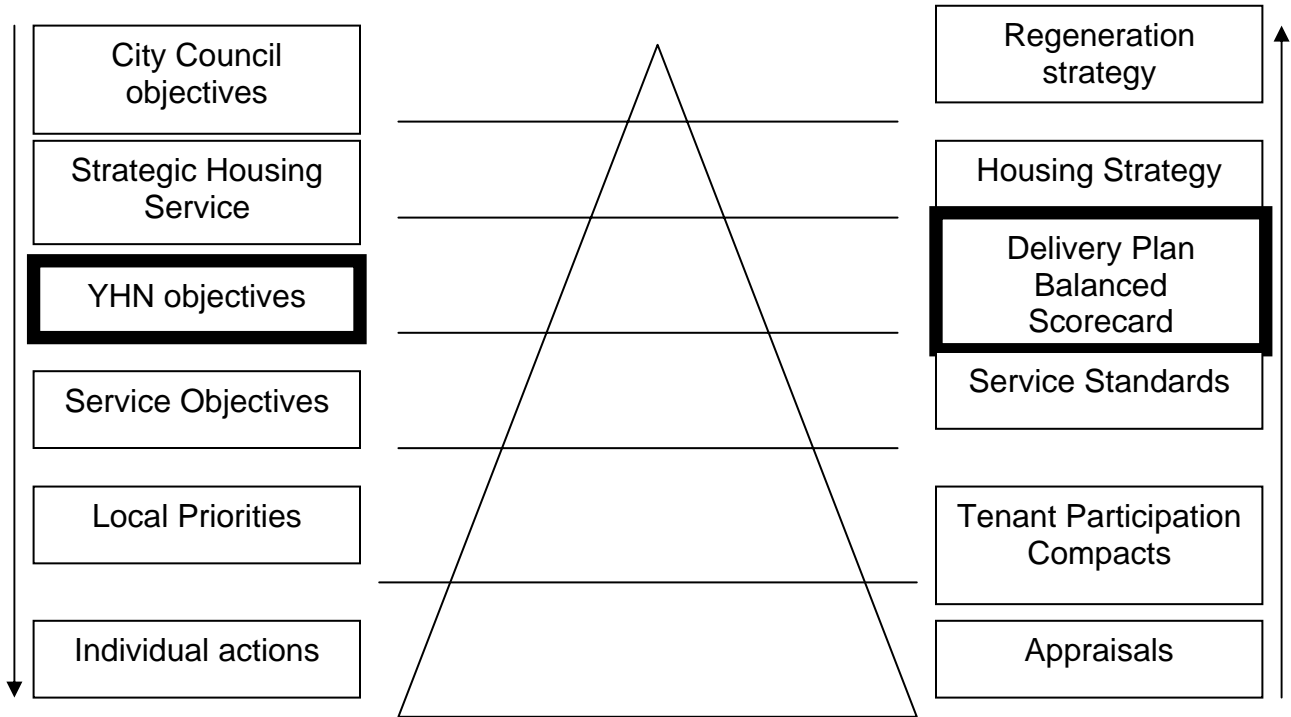
The inherent principles are that we

- Ensure all targets are SMART (Specific, Measurable, Achievable, Realistic, Time-bound) and are outcome oriented where possible;
- Benchmark our performance with others and look at trends to help us understand the issues;
- Traffic light reports so that stakeholders can get a snapshot picture of performance;
- Keep all stakeholders involved and informed of performance issues;
- Focus on action plans for recovery in areas of under-performance; and
- Operate a uniform approach to supervision, workplans and appraisals.

We are currently reviewing the way in which we gather performance information. We are developing the process of collecting information to fit with the revised service plan for 2007/08. We are introducing more robust procedures to ensure that we can capture accurate and timely information in relation to all of the targets and actions within the service plan, as well as the targets in the balanced scorecard. This should enable better information about performance across all YHN activity to be available from early 2007/08 onwards.

The following diagram shows the way that objectives and target thread through all levels of performance.

Objectives and Targets in Performance



Performance Monitoring

This table shows how the monitoring of the balanced scorecard fits into the monitoring of performance at all other levels.

Aims and objectives	Where they are contained	Reporting mechanisms
City Council	Regeneration Strategy	Regeneration Scrutiny Panel
	Portfolio strategic aims	Business Management Group Scrutiny committees
	Housing Strategy	To Regeneration Scrutiny Panel (Proposed to Newcastle Housing Partnership)
YHN Objectives	Delivery Plan – includes balanced scorecard of indicators	Annually to tenants in Homes and People Quarterly to tenants' reps, and City Council Quarterly to YHN Board Quarterly summaries to all elected members and YHN staff via Housing Service News
	Housing Best Value Performance Indicators	Quarterly to City Council Quarterly to YHN board. Quarterly summaries to all elected members and YHN staff via Housing Service News
Service objectives	Service standards	Bi-monthly to Area Boards Through management structures to staff
	Service Plan	Through appraisal structure Annual summary to YHN Board, all staff and elected members
	Service specific improvements	Contained within the YHN 'Prince 2' Programme. Reported quarterly to Programme Board Quarterly priorities to Board
	Local performance indicators	Quarterly to YHN Board and bi-monthly Area Boards
Individual Actions	Workplans and appraisal	Management monitoring of workplans monthly and appraisals annually with interim review

Using a traffic-light approach to monitoring, performance issues are highlighted through red, amber or green indicators. Where these are reported, information is provided on the actions and tasks being undertaken to improve performance.

The YHN 'Prince 2' programme also operates using a traffic light system and through exception reporting which means that stakeholders can get an at-a-glance overview of the performance of the organisation.

The Service Improvement Programme

YHN is committed to continuous improvement and one of our major strategic goals is to provide excellent '3 star' services. The key mechanism to allocating and coordinating our resources to achieve this is through the YHN service improvement programme. This is structured and managed using the 'Prince 2' project management method. 'Prince' actually stands for 'projects in a controlled environment' and it is this approach that has helped us monitor and deliver a wide range of projects.

The Prince approach to project management was introduced in 2003 to address the need to provide a structured and robust approach to delivering three key areas of activity simultaneously: the creation of the ALMO, service improvements and the development of the Decent Homes programme. Since then the programme has periodically been reviewed and refined to respond to the changing environment that we operate in. The programme was last reviewed in May 2006. As well as the Finance project being closed due to all products being completed, a new Diversity project was added (formerly a workstream in the Business Processes project) to reflect the increasing amount of work as well as the importance of the Diversity agenda in the organisations drive to achieving '3 stars'.

The programme is next due to be reviewed in April 2007, where the focus will be on the final lead up to the inspection in March 2008.

The current programme structure has five projects which in part reflect the structure of the organisation;

- Diversity;
- Business Processes;
- Housing Management;
- Stock investment and asset management;
- Value for money.

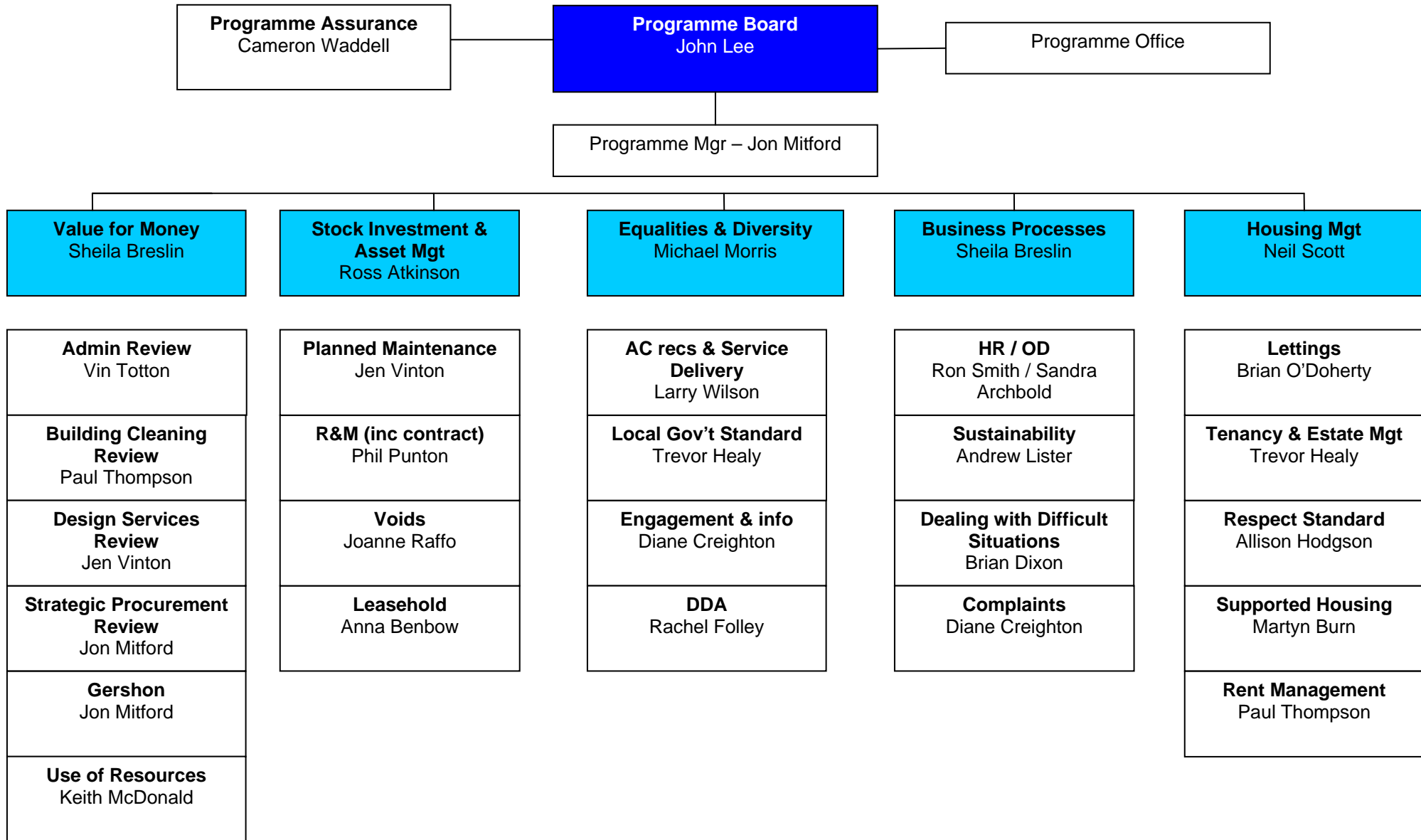
Each project has a project board which reports on progress monthly to the Programme Board chaired by the Chief Executive. Under each Project Board were a number of 'workstreams' which are responsible for the delivery of a number of 'products' all designed to contribute to the achievement of our three star rating.

All workstreams are expected to regularly report on progress against any Audit Commission recommendations or weaknesses and also against plans to deliver against the key lines of enquiry (KLOEs).

The programme is based on a matrix management structure. Workstreams consist of staff drawn from across the organisation's divisions, each developing their areas of expertise.

Consultation with the board, the Tenants' Federation, the tenants' panel and the City Council has identified the following aspects of the programme for regular monitoring reports

- Choice Based Lettings Review;
- Sustainability Reviews;
- Void properties;
- Mobilisation of the new repairs and maintenance contract;
- Housing Management Review;
- Improving access to services;
- Income management strategy; and
- Participation methods



Value for Money

Value for money is a central requirement for any successful organisation. Efficiency gains can be reinvested to provide better services for customers, more choice and ensure needs and priorities are met.

The government has set ambitious targets for efficiency gains. By 2007/08 the social housing sector is expected to achieve efficiency gains totalling £835 million. Efficiency is not about service reductions, but about doing more for the same by raising productivity, increasing effectiveness and enhancing value for money.

There is no government requirement for an ALMO like YHN to meet efficiency targets or make efficiency gains. However as an organisation committed to efficiency, we have set targets for the last 2 years to achieve:-

- Housing Revenue Account balance - £3 million in 2005/06 and £5 million in 2006/07; and
- A 2.5% efficiency saving on our 2004/05 baseline budget.

We also contribute to Newcastle City Council's Annual Efficiency Statement, which is submitted to the government.

In 2006/07 we developed an Efficiency Strategy which detailed our approach to efficiency and how we are going to deliver against our objectives and targets moving forward. Some of the key mechanisms we will use include:-

- Benchmarking ourselves against others through the HouseMark Performance Improvement Club to identify areas of inefficiency;
- Ensuring all staff are involved in delivering against our efficiency objectives through the implementation of our Business and Financial planning process;
- Undertaking regular spend analysis of all our suppliers to identify opportunities to reduce costs;
- Carrying out Best Value service reviews of internal services;
- Reviewing all our Service Level Agreements with Newcastle City Council; and
- Consulting with our customers to ensure efficiency savings are reinvested into high priority service areas.

Achievements in 2006/07

Our key achievements in 2006/07 include:-

- Achieving our target to contribute £2.9 million of programme efficiencies to Newcastle City Councils Annual Efficiency Statement;
- Producing an Efficiency Strategy;

- Reviewing our approach to procurement and identifying a number of priority areas where efficiencies can be made;
- Improving procurement processes around appointing contractors for minor works resulting in significant cash savings;
- Reviewing several Service Level Agreements with Newcastle City Council including Legal Services, Design Services and Building Cleaning
- Effectively managing our investment programme supply chain resulting in significant cost savings on works items such as doors and windows; and
- Reducing the number of empty properties, resulting in more rent payments and reduced void costs.

Priorities for 2007/08

Our key priorities for 2007/08 include:-

- Undertaking reviews of our Concierge, Your Choice Homes and HASBET services;
- Identify causes of terminations and put in place actions to reduce them;
- Reviewing the Cashiering, City Buy, Grounds Maintenance and Environmental Services Service Level Agreements;
- Undertaking reviews / procurements of several contracts including lifts, printing, aids and adaptations and energy; and
- Training our Board to ensure they can scrutinise our approach to efficiency and value for money effectively.

Equalities and Diversity

Our Approach to Equality & Diversity

YHN manages over 30,000 tenanted and leasehold properties across the City. We recognise that the people who live in these homes have diverse backgrounds, circumstances and needs. They are all ages, disabled and non disabled, of different races and ethnic backgrounds, heterosexual, lesbian, gay and bisexual and from faith and non faith backgrounds.

Our Equalities Policy and Corporate Equalities Plan outline our vision, aims and targets and how we are meeting our responsibilities:

- As an employer;
- Providing services to our customers;
- Working with other organisations; and
- Involving communities

Our commitment to equality goes beyond our legal duties and our policy outlines the need to address equality of opportunity through avoiding direct and indirect discrimination, making sure that all areas of Your Homes Newcastle are involved in meeting this objective. To make this happen, responsibility for equalities and diversity rests with our board, and our Chief Executive acts as our corporate champion in ensuring proper systems are in place to put our policy into practice. Central to this is the adoption of the achievement of level 5 of the Equality Standard for Local Government by 2010 as a target for YHN.

Diversity Project

During 2006/07 the increasing importance of diversity and equality issues to YHN has been recognised through establishing the Diversity Project. This has become one of the five projects within the YHN Service Improvement Programme. Within the project, there are four workstreams covering the following areas:

- Audit Commission recommendations and service delivery;
- Equality Standard;
- Engagement and information; and
- Disability Discrimination Act

Each workstream has established a set of 'products' to achieve within their area of work. Workstreams meet on a regular basis, and each workstream leader completes a monthly report on progress. These progress reports are discussed on a monthly basis at meetings of the Diversity Project Board, attended by the workstream leaders and the diversity project leader, who chairs the meetings.

Progress is then reported by the project leader to meetings of the Programme Board.

Further impetus to addressing diversity issues is expected to be achieved by the appointment of an Equalities and Diversity Officer, which has been agreed by the Board. The appointment is likely to be completed early during 2007/08.

Corporate Equality Plan

Our Corporate Equality Plan currently includes 23 separate objectives and targets across all three divisions of Your Homes Newcastle. These are supplemented by additional actions in our service plan. Progress in achieving these is reported quarterly using a 'traffic light' system to Governance Committee. In addition, YHN Board receives twice yearly ethnicity monitoring reports which measure a number of key aspects of our services to the public, to ensure we comply with the statutory Commission for Racial Equality (CRE) Code of Guidance for Social Housing.

As we achieve these existing targets, we will agree a revised Corporate Equality Plan for the coming year and will once again confirm who is responsible and against what timetable these should be achieved. Significant issues to be addressed by the plan include:

- An agreed timetable for the achievement of Level 4 and Level 5 of the Equality Standard for Local Government, including an agreed process and identification of the necessary means to achieve these levels;
- New legal duties with regard to Gender and Disability Equality Schemes required of public bodies, and agreement with Newcastle City Council as to how YHN will contribute to these;
- Agreement with Newcastle City Council of our mutual responsibilities in meeting the revised CRE code of guidance in Housing;
- Publication and implementation of a YHN Corporate Procurement Strategy, including how we will ensure our partnering contractors approach to equalities and diversities reflects that of Your Homes Newcastle;
- Implementation of our Human Resources Strategy and action plan to remove any barriers to the recruitment of under represented groups and promote YHN as an employer that is representative of the communities we serve;
- Completion of our audit of partnership working to make sure equality considerations are clearly stated and understood including our expectations of how partners will approach equality and diversity issues; and
- Consolidate participation and involvement arrangements to include representatives of under represented groups including the development of our Strategic Independent Advisory group as one means of doing so.

Mainstreaming Diversity

We intend to ensure that diversity and equality issues become embedded within YHN service provision. Equality Impact Needs Assessments have been carried out against all areas of our business including existing policies, procedures and services with regard to race, gender disability, faith, sexual orientation and age to identify where there may be unmet needs or potentially discriminatory outcomes. This process will continue during 2007/08.

The new service plan for 2007/08 increases the profile of diversity targets and actions. These are clearly identified within the action plan for each service, and a number of generic diversity targets which apply to all staff have been listed prominently at the front of the plan. In addition, our performance management framework is being developed to ensure more accountability for these actions and targets.

Communication within YHN around diversity and equality is also being reviewed to ensure that important information and policy or legislative changes are cascaded to all staff

Learning and Development

The Organisational Development Team are building on last year's progress to ensure that all initiatives and opportunities are aligned to business need. We do this by benchmarking against current best practice and Investors in People standards. We involve all stakeholders throughout the planning, delivery and evaluation of all learning and development activities.

Service Planning

The business and financial planning cycle is now embedded. People are involved at every level and at each stage of the process to ensure financial implications, target setting and learning needs are integrated. Each service area / individual team now has its own Learning and Development Plan developed in consultation with Organisational Development. The plans are reviewed regularly to ensure all learning and development is timely, relevant and beneficial to the organisation.

Appraisals and Supervision

The appraisal and supervision processes have been revised to ensure that every member of staff understands how they contribute to the strategic objectives of the organisation. A model of 1:2:1 supervision has been introduced to monitor individual performance effectively.

Leadership and Management Development

Following the introduction of the management competences framework, we have developed a range of competence based management training. Certificate in Leading Teams is an externally accredited management qualification developed and delivered in house. This is offered to new and aspiring front line managers to support them in their new role. We are moving towards delivery of competence based training in all areas where appropriate. This year we will be piloting accredited training for Board members.

Monitoring and Reporting

We have improved management information systems and introduced mechanisms to record and report on training undertaken. Regular reports to Management Team and improved communication with managers have resulted in increased attendance at training. The implementation of the SAP training module will allow managers to access and monitor their teams' training information directly.

Other Developments to Support the Staff of Your Homes Newcastle

360 degree feedback has been introduced for managers within YHN and is being cascaded through the organisation. This is intended to improve the skills of managers and other staff in order to improve performance. Also, a competence based framework has been introduced to the recruitment and selection process to ensure that YHN gets the right people in post to meet its strategic objectives. All job descriptions and person specifications are being revised so that they more accurately reflect the competences required for each post advertised within the organisation.

There are a range of initiatives within the umbrella of organisational development contained in the Human Resources Strategy produced in 2006. Also, there is a workstream within the service improvement programme to take the organisation towards the achievement of the Investors in People award by May 2007. A wide range of initiatives will be progressed within the workstream, many of which are closely linked to our emerging approach to management competencies.

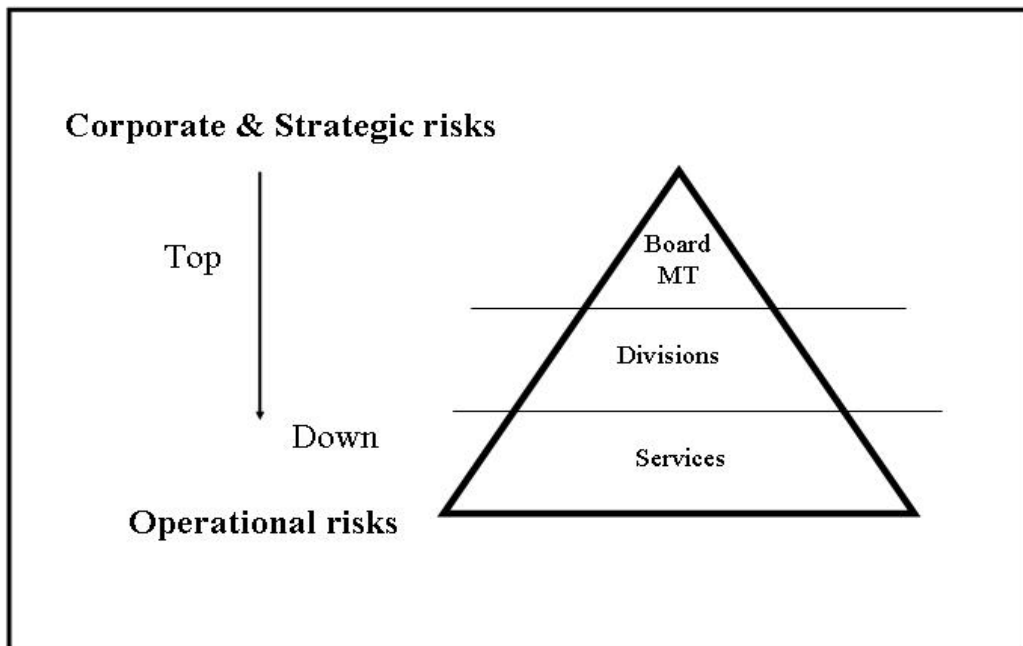
Risk Management

YHN has in a place a strategy to manage the risks to the organisation, recognising the importance of the top corporate and strategic risks and the requirement to actively manage risks throughout YHN. The approach taken to risk management is therefore to start the process at the corporate and strategic level and then roll it out throughout the organisation.

Our processes include:

- Risk identification and scoring, including an assessment of the likelihood and potential impact of each risk;
- The identification and assessment of controls;
- Prioritisation and actions;
- The completion and maintenance of risk logs; and
- Key roles and responsibilities

These apply to all levels of risk which we have identified in the diagram below.



Appendix 1: The Service Plan

The service plan sets out how teams across YHN contribute to meeting the strategic objectives identified in the Delivery Plan. An action plan for each team or service provides information about the work of the team, what targets and actions have been identified for 2007/08, and what efficiency indicators will be used to measure savings. The information is in alphabetical order.

We used a business and financial planning process to produce service action plans; this involved discussing team priorities, financial issues, and potential targets and actions to achieve objectives with managers and staff from across the organisation during 2006/07. We consulted with a cross section of staff from all teams and sections within YHN on two occasions: September/October 2006 and January 2007. The first sessions concentrated on financial budgetary issues and the second sets of sessions were about proposed targets and actions, and learning and development plans for each team for 2007/08. We also consulted with all managers in 2006 to identify key issues. Senior Management Teams discussed the draft service plan during a cycle of meetings in January 2007.

This year, the service plan is more detailed than last year. This is because targets and actions are drawn from a wider range of sources. Targets and actions linked specifically to strategic objectives are accompanied by actions derived from the balanced scorecard, Best Value Performance Indicators, statutory or legal requirements, and YHN strategic policy documents. The intention is that this should enable the service plan to act as a more comprehensive reference document for staff in identifying key target and action areas. There should also be a link between what is in the service plan, and what is identified in workplans, appraisals and supervision sessions at a local level. Targets and actions are also sub-divided, to distinguish between measurable targets and 'one-off' actions, and to assist with the performance management framework described in the Delivery Plan.

The other main difference from last year's service plan is identification of more generic targets. Last year there were only two targets identified as applying to all staff, but this year there are 12. The scope of generic targets has increased, to include issues around customer satisfaction, supervision and diversity as well as responding to complaints and reducing sickness levels. The intention of this is to make all staff aware of the commitment that the organisation has towards customer service, addressing diversity issues, and ensuring staff get the necessary level of supervision.

The generic service plan targets are listed at the front of the plan, as is a list of codes used to identify the source of all targets listed in the individual service plan pages.

Service Plan: Target Code List	
Code	Source of Target
1	Strategic Objective 1: Support and care to communities
2	“ 2: Three star excellent services
3	“ 3: A quality workforce
4	“ 4: Refurbishing and building homes
5	Comprehensive Performance Assessment
6	Newcastle Local Area Agreement
7	YCH Review Forward Plan
8	Balanced Scorecard
9	Best Value Performance Indicator
10	HASBET peer review
11	Statutory Duty/Legal requirement
12	Local team target
13	Income Management Strategy
14	Service Standard
15	Charter Mark action plan
16	Contract specification
17	HR Strategy
18	Housing management review implementation plan
19	Rent arrears service improvement plan (Draft)
20	Equalities: Corporate Equality Plan
21	“ : Disability Action Plan
22	“ : 2005/06 Service action plan (carried forward)
23	“ : NCC Race Equality Scheme action
24	“ : Action Identified by impact assessment
25	“ : Audit Commission recommendation
26	Delivery Plan Target
27	Tenant Focus Group Report

Generic Service Plan Targets	
Target	Source of target
95% of complaints to be replied to within 15 working days during 2007/08	26, 8, 2
Reduce the number of sickness days per FTE employee to 10.2 days by 31/03/08	26, 8, 3
Review existing and new contractual arrangements for suppliers of goods and services to YHN to include an assessment of their approach to equalities and diversity as a factor in the award of contracts by YHN (ongoing)	24
Ensure that all our procured services reflect and adhere to our equality Policy (ongoing)	20
Complete the production of Disability Action Plans addressing the improvement of YHN operational buildings to overcome physical barriers to the provision of services to customers by 31/12/2007	21
Ensure that our written policies are in line with current legislation and best practice including the: <ul style="list-style-type: none"> • Race Relations Act • Sex Discrimination Act • Equal Pay Act • Disability Discrimination Act and Codes of Practice issued by the equality commissions (ongoing) 	20
Conduct impact and needs requirement assessments on new policies, procedures and services by 31/03/2008	20
77% of tenants stating they are satisfied with the overall service provided by their landlord?	26, 9, 8, 2
Minimum of 6 personal supervision sessions for all staff by 31/03/08, including an annual appraisal	3
92% of service plan actions to be completed within target timescales within 2007/08	2
92% of YHN Programme actions to be completed during 2007/08	2
Achieve a 2.5% efficiency saving on the 2004/05 baseline budget figure by 31/03/2008	2

Section: Administration/Facilities Management
Division: Corporate Services

<p>What we do</p>	<p>Key work areas:</p> <p>Administration.</p> <ul style="list-style-type: none"> • Provide general and specialist information and advice to internal and external customers • Manage the complaints system within YHN • Assist the work of YHN through the provision of clerical, administrative and support functions • Manage and maintain effective data information systems in relation to Potential Risk Indicators, incident and accident reporting • Provide statistical and management information to management teams and in line with statutory requirements <p>Facilities Management.</p> <ul style="list-style-type: none"> • Provide a daily courier service to the Civic Centre and all YHN offices, and Newcastle Document Services • Internal goods receipting and delivery within YHN House • Building maintenance • Grounds maintenance • Car park management • Building security • Event organisation • Provision of in house concierge service • Contract procurement and administration for cleaning & maintenance • Review of service contracts • Hold monthly Building Management Group meetings • Collection and re-cycling of materials within YHN 	
	<p>Key Target</p> <ul style="list-style-type: none"> • Ensure 95% compliance with the completion of weekly internal performance reports on telephone calls during 2007/08 • 95% response to complaints within 15 	<p>Source</p> <p>2</p> <p>8, 2</p>

Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to	working days during 2007/08	
	<ul style="list-style-type: none"> • 90% acknowledgment of complaints within 3 working days during 2007/08 • 95% entering of Potential Risk Indicator referrals onto the Northgate system within 2 working days during 2007/08 • 95% of complaints to be sent to relevant manager within 24 hours during 2007/08 • 95% for completion of a Health and Safety review of YHN House and the grounds twice each day during 2007/08 • Hold monthly Building Management meeting Group meetings during 2007/08, and produce and circulate minutes within 2 working days during 2007/08 • Daily courier service to be provided for YHN House, decentralised teams and the Civic Centre. 95% target during 2007/08 • 95% for all correctly addressed goods received at YHN House being delivered to sections within one working day during 2007/08 	2 3, 1 2 3 3, 12 2, 12 2
	Key Actions	
	<ul style="list-style-type: none"> • Introduce central budget and purchasing for stationery and supplies by 31/03/2008 • Submit appropriate customer service accreditation application for the Administration Team by 31/03/2008 • Develop 'handyman' service within and beyond YHN house by 31/03/2008 • Review the security of YHN House and all service contracts during 2007/08 • Ensure YHN House is energy efficient by following up on energy audit by 31/03/2008 	2 3, 12 2 2, 3 2

<p>Equality and Diversity Targets/ Actions</p>	<ul style="list-style-type: none"> • Ensure that our complaints policy includes specific references to complaints on the grounds of race, gender, disability, age, religious belief and sexual orientation by 31/03/2008 • Ensure complaints are monitored and reported on the grounds of race, gender, disability, age, religious belief and sexual orientation by 31/03/2008 • Review access arrangements and service provision for people with a disability at YHN House including the completion of a Disability Access Plan (DAP) covering access and service provision for customers, and also employee access such as fire doors, and automatic closure and access, by 31/03/2008 	<p>24, 22</p> <p>24, 22</p> <p>24, 21</p>
<p>Efficiency targets agreed</p> <p>Quality Indicator:</p> <p>Volume Indicator:</p>	<ul style="list-style-type: none"> • % of complaints sent to relevant manager within 24 hours • Customer satisfaction with meeting rooms • Reducing the time taken for repairs to be carried out in YHN House • Providing additional organisation wide administration services • Providing quarterly and annual monitor to YHN Board 	

Section: Advice and Support
Division: Housing Management

<p>What we do</p>	<p>Key work areas:</p> <p>We give advice and support to current and prospective YHN tenants around housing and financial issues. We aim to ensure that tenancies are maintained and that prospective tenants succeed in new tenancies.</p>	
<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to</p>	<p>Key Targets</p> <ul style="list-style-type: none"> • Achieve 90% customer satisfaction during 2007/08 • Increase income generated for tenants by 5% during 2007/08 • Increase of 5% in charitable funds and grants generated during 2007/08 • 30 people successfully settled into accommodation through the supported accommodation move on scheme during 2007/08 • 50 new clients from the private sector during 2007/08 • After a referral is made to us, We aim to see the person within 10 working days for 90% of new customers <p>Key Actions</p> <ul style="list-style-type: none"> • Set a baseline target for people successfully settled into accommodation through the Hospital Discharge Policy during 2007/08 • Implement outcomes from the Advice and Support Services review by 30/09/2007 ▪ Hold an annual Advice and Support Worker service user meeting during 2007/08 • Achieve accreditation for excellent services, including accreditation for Community Legal 	<p>Source</p> <p>1, 2</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>14, 1, 2</p> <p>1</p> <p>2</p> <p>2, 1</p> <p>2, 1</p>

	<p>Services (or equivalent organisation) by 31/03/2008</p> <ul style="list-style-type: none"> • Pilot 'Ways to Save Money' sessions with service users during 2007/08 • Review effectiveness of new tenancy area project fund scheme and introduce scheme if appropriate by 31/03/2008). 	<p>1</p> <p>1</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • As part of the review of Advice and Support Services (Advice and Support Workers, In Line & Stepping Stones) carry out an Impact Needs Requirement Assessment of the service to ensure customers are not disadvantaged on the grounds of age, disability, gender, race & ethnicity, religious belief or sexual orientation by 30/06/2007 	<p>24</p>
<p>Efficiency targets agreed</p> <p>Quality Indicator:</p> <p>Volume Indicator:</p>	<ul style="list-style-type: none"> • Number of refugees referred to work finder • Customer satisfaction level • increase in income generated for tenants • increase in charitable funds • increase in number of young people supported 	

Section: Assets and Programme Team
Division: Business Development

<p>What we do</p>	<p>Key work areas:</p> <ul style="list-style-type: none"> • Preparation of the YHN Investment Programme including: <ul style="list-style-type: none"> ○ Decent Homes Standard ○ Modern Homes ○ Landlord Services ○ Meeting Special Needs ○ Demolition and Redevelopment ○ Improving Customer Services, including office accommodation • Asset Management and Business and Strategic Planning including Eco Management and Audit Scheme (environmental maintenance) • Cost and programme management of YHN Investment Delivery • Business Planning information and analysis including sustainability assessments • Managing and monitoring the painting programme • Programme monitoring of all non-decent homes work • Developing, managing and providing information • Identifying and developing key regeneration projects • Identifying and applying for new and existing sources of funding 	
<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will</p>	<p>Key Targets</p> <ul style="list-style-type: none"> • Ensure that 100% of scheme information is input into PS Team as received during 2007/08 • Ensure that 100% of completions information is input into Property Investment Maintenance Strategy System within six weeks of completion during 2007/08 	<p>Source</p> <p>4</p> <p>4</p>
	<p>Key Actions</p> <ul style="list-style-type: none"> • Monitor our construction partners to 	

contribute to	<p>ensure that they meet the following Modern Homes Programme targets:</p> <ul style="list-style-type: none"> ○ Decent Homes work to be completed to approx. 5,670 properties by 31/03/2008 ○ Average Standard Assessment Procedure rating of local authority owned dwellings of 63 by 31/03/2008 (BV63) ○ % of local authority dwellings which were non decent at the start of the financial year of 88.32 ○ % change in the proportion of non-decent dwellings between the start and the end of the financial year of 21.33 ○ 5,670 homes to be made decent in 2007/08 ○ 15,420 internal decent homes elements to be decent by 31/03/2008. ○ 16,280 external decent homes elements to be decent by 31/03/2008. <ul style="list-style-type: none"> ● Provide monthly update reports on: <ul style="list-style-type: none"> ○ Completions ○ Adaptations ○ Secure by Design ○ Costs ○ Packages ● Quality check all information involved in Modern Homes Programme during 2007/08 ● Monitor financial progress on Modern Homes Programme during 2007/08 ● Complete sustainability reviews programme for year by 31/03/2008 ● Contribute to delivery of Modern Homes Programme by facilitating consultation with leaseholders during 2007/08 ● Report to Board on Asset Management 	<p>4, 9</p> <p>4, 9</p> <p>4, 26, 9</p> <p>4, 26</p> <p>4, 26</p> <p>4, 26</p> <p>4, 26</p> <p>4, 26</p> <p>4</p> <p>4, 2</p> <p>4</p> <p>4</p> <p>4</p>
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	<p>Strategy during September 2007</p> <ul style="list-style-type: none"> Review roles and responsibilities of Assets and Programming Team during 2007/08 Produce quarterly update reports on Modern Homes Programme for Board and Property Committee during 2007/08 	<p>4</p> <p>4, 12</p> <p>4</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> Complete the production of Disability Action Plans addressing the improvement of YHN operational buildings to overcome physical barriers to the provision of services to customers by 31/03/2008 Examine opportunities to implement elements of the lifetime home standard with construction partners by 31/03/2008 Address Disability Discrimination Act compliance issues within Asset Management Strategy during 2007/08 Monitor and measure construction partners outcomes against agreed Key Performance Indicators to reflect the diversity of the community in respect of both services provided and as employers 	<p>21</p> <p>21</p> <p>24</p> <p>24, 22</p>
Efficiency targets agreed		
Quality Indicator:	<ul style="list-style-type: none"> Decrease the environmental impact of construction of Decent Homes programme Cost reduction on making homes decent Disputes over leasehold service charges 	
Volume Indicator:	<ul style="list-style-type: none"> Number of homes made decent No. of service charge invoices raised 	

Section: Asylum Seekers Unit
Division: Housing Management

<p>What we do</p>	<p>Key work areas:</p> <p>We are a dedicated team who work with a range of partners to provide accommodation and support to people who have claimed asylum and are dispersed to us by the Home Office.</p>	
	<p>Key Target</p> <ul style="list-style-type: none"> • Achieve 87% customer satisfaction by 31/03/2008 • Ensure that our repairs and maintenance contractor receives void keys within two days of repair work being processed during 2007/08 • Within 1 day we will give all newly arrived Home Office clients a welcome pack which gives important information about living in Newcastle, including advice about support networks that are available, during 2007/08 • Within 7 days of arriving we will arrange access to a Doctor's services for all Home Office Clients during 2007/08 • We will provide financial support payments to clients supported by Social Services on a weekly basis, at the Civic Centre, on Tuesday mornings during 2007/08 • We will consult with our clients twice a year to find out their views on how we can continue to improve and develop the services we provide during 2007/08 • Staff will visit all clients at least once each month at their home during 2007/08 to check on the property and see if they have any problems 	<p>Source</p> <p>2, 1</p> <p>4</p> <p>14, 2, 1</p> <p>14, 1</p> <p>14, 1, 2</p> <p>14, 2, 1</p> <p>14, 1, 2</p>

<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to</p>	<p>Key Actions</p> <ul style="list-style-type: none"> • Develop at least two service improvements arising from stakeholder feedback by 31/03/2008 • Retain Charter Mark Status during 2007/08 • Offer two placements to Intermediate Labour Market (ILM) work experience clients by 31/03/2008 • Review of Use and Occupation charges for overstayers by 31/03/2008 • Review location of Team by 31/03/2008 • Develop our community involvement action plan, which will include monitoring techniques to identify the impact upon communities, by 31/03/2008 	<p>2, 1</p> <p>2, 12</p> <p>3</p> <p>2</p> <p>12</p> <p>15, 1, 2</p>
<p>Equality and Diversity Targets/ Actions</p>	<ul style="list-style-type: none"> • Review Asylum Seeker Unit procedures to ensure effective consideration and support is provided to meet the needs of: <ul style="list-style-type: none"> ○ The provision of customer feedback forms in appropriate languages ○ Communication of the right to complain and the relevant service ○ Communication of the availability of out of hours support arrangements, all by 31/10/2007 • Promote awareness of the Asylum Seeker Unit and enhanced working relationships and arrangements for the communication of information with other sections of YHN and in particular: <ul style="list-style-type: none"> ○ Concierge staff ○ Local Community Housing Office's ○ Housing Anti Social Behaviour and Enforcement Team all by 31/10/2007 	<p>24</p> <p>24</p>

<p>Efficiency targets agreed</p> <p>Quality Indicator:</p> <p>Volume Indicator:</p>	<ul style="list-style-type: none"> • Level of customer satisfaction • Increased use of electronic communication for Annual Reports/publications • Increased turnover 	
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Section: Business Strategy
Division: Business Development

<p>What we do</p>	<p>Key work areas: We:</p> <ul style="list-style-type: none"> • Establish, develop and implement performance management and monitoring frameworks. • Formulate and develop policy and strategy • Support operational teams • Work with internal and external stakeholders, to continuously improve our services • Manage the YHN service improvement programme • Are responsible for strategic, Divisional and team risk management • Evaluate business propositions • Carry out research for YHN and other organisations 	
	<p>Key Targets</p> <ul style="list-style-type: none"> • 100% of service standard reports produced on time for Area Boards during 2007/2008 • 100% of performance reports produced on time for Main and Area Boards, Committees and Newcastle City Council during 2007/2008 ▪ Deliver 24 service specific customer satisfaction surveys by 31/03/2008 ▪ Produce 95% of policies and strategies within agreed timescales during 2007/2008 • 77% of tenants stating they are satisfied with the overall service provided by their landlord • 74% satisfaction of ethnic minority tenants (excluding white minority tenants) with the overall service provided by their landlord 	<p>Source of Target</p> <p>2</p> <p>2</p> <p>2</p> <p>2</p> <p>9, 26, 2</p> <p>9, 26, 2</p>

Looking Forward Strategic Objectives and Delivery Plan Targets for 2007/08 that we will contribute to	<ul style="list-style-type: none"> 77% satisfaction of non-ethnic minority tenants with the overall service provided by their landlord 	9, 26, 2
	Key Actions <ul style="list-style-type: none"> Facilitate three Charter Mark or equivalent accreditations for service areas of YHN during 2007/2008 Deliver one status survey by 31/03/2008 Produce 100% of policies and procedures to agreed templates, including an equalities impact assessment during 2007/2008 Achieve three stars through the YHN three star programme by 31/03/2008 Two Risk reports to Audit Committee (July 2007 & January 2008), Management Team (June 2007 & December 2007) and Senior Management Teams (June 2007 & December 2007) Two business case proposals produced – one by 31/10/2007 and one by 31/03/2008 Ensure that all draft Service Level Agreements for 2008/9 are formulated by 10/03/2008 Facilitate two national award applications during 2007/2008 Feed results of consultation at Annual Tenants event into budget planning cycle by 30/11/2007 Contribute to Newcastle City Councils Annual Efficiency Statement by identifying both revenue and capital efficiency gains by 31/08/2007 	<p>2</p> <p>2</p> <p>2</p> <p>2</p> <p>2, 3</p> <p>2, 4</p> <p>2</p> <p>2</p> <p>13, 2</p> <p>2, 13</p>

	<ul style="list-style-type: none"> • Introduce performance system to monitor breaches of actions taken in tackling ASB to evaluate the impact of these measures, by 31/03/2008 • Introduce regular monitoring of the rent recovery process by 30/06/2007 	10, 1 13, 2
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • Allow customer surveys to be analysed by agreed demographic categories to identify the degree of engagement by different sections of the community, any potential areas of disadvantage and areas where service improvement may be made by 30/09/2007 • Review YHNs approach to the collection and analysis of our customers' sexual orientation information (including the possible ways in which uses this data could be applied to service improvement) against benchmark comparator organisations by 30/09/2007. • Re-assess YHN's approach to equality and diversity so that a unified Self Assessment Framework can be produced as required by the Local Government Equality Standard by 31.12.2007 • With the agreement of our customers, record details of disability and significant long term illness by 31.03.2008 	24 24 20 21
Efficiency targets agreed		
Quality Indicator:	<ul style="list-style-type: none"> • 100% of deadlines met for performance reports to Boards • Audit Commission Inspection rating 	
Volume Indicator:	<ul style="list-style-type: none"> • Number of YHN programme actions delivered • Charter Mark services 	

	<ul style="list-style-type: none">• Number of policy briefings• Performance reports to Boards• Number of research projects developed	
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Section: Care Services
Division: Housing Management

<p>What we do</p>	<p>Key work areas: We: provide resident warden services in Newcastle City Council sheltered housing schemes, and mobile warden services, to:</p> <ul style="list-style-type: none"> • Residents of city council sheltered housing schemes • Residents of registered social landlord sheltered housing schemes • Users of the hard-wired alarm systems • Dispersed alarm users of all tenures • Monitoring only service for vulnerable clients <p>We also:</p> <ul style="list-style-type: none"> • Complete individual support plans for clients • Operate Repair call and Envirocall out of hours services • Operate an anti-social behaviour reporting line • Operate 24 hour racist incident reporting • Provide a Jontec 'Out of Hours' service • Carry out lone-worker monitoring for Enterprise 5 • Provide Telecare to enable people to remain at home and promote independence 	
	<p>Key Targets</p> <ul style="list-style-type: none"> ▪ Achieve 97% user satisfaction during 2007/08 • Answer 98.5% of all calls to the service within one minute during 2007/08 <p>Mobile Warden Service</p> <ul style="list-style-type: none"> • 350 clients to be supported by Telecare equipment by 31/03/2008 • In an emergency, if you need a mobile warden, they will reach you within 30 minutes of receiving the call during 2007/08 • Generate a 5% increase in private sector income during 2007/08 	<p>Source</p> <p>2</p> <p>14, 2, 1</p> <p>1</p> <p>14, 1, 2</p> <p>2</p>

<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to</p>	<ul style="list-style-type: none"> • Convert 85% of alarm demonstrations to installation during 2007/08 	2
	<ul style="list-style-type: none"> • Increase the number of referrals to the mobile warden service by 10% during 2007/08 	1
	<ul style="list-style-type: none"> ▪ Have 200 clients in the Lone Worker Monitoring service by 31/03/2008 	1, 3
	<ul style="list-style-type: none"> • Visit all clients during 2007/08 to complete a support plan 	14, 1
	<p>Sheltered Housing Service</p>	
	<ul style="list-style-type: none"> • Visit all clients during 2007/08 to complete a support plan. We will also carry out a 6 monthly review of all support plans 	14, 1
	<ul style="list-style-type: none"> • Reduce the number of empty properties in sheltered schemes by 10% by 31/03/2008 	14, 4
	<ul style="list-style-type: none"> • Reduce rent arrears for current tenancies in our sheltered schemes by 5% by 31/03/2008 	2, 8
	<p>Key Actions</p>	
	<ul style="list-style-type: none"> • Implement our marketing strategy by 30/04/2007 	2
<ul style="list-style-type: none"> • Ensure sheltered schemes are refurbished in 2007/08 in line with the sheltered housing investment plan 	2	
<ul style="list-style-type: none"> • Respond to two tender opportunities for external mobile warden services/call centre services or lone worker monitoring by 31/03/2008 	2, 1, 3	
<ul style="list-style-type: none"> • Review shift allowances and benefits for staff on long term sickness by 31/03/2008 	3	
<ul style="list-style-type: none"> • We will upgrade 12 Warden Call systems in Sheltered Schemes by 31/12/2007 	1, 2	

	<ul style="list-style-type: none"> • Upgrade Warden Call IT System by 31/03/2008 • Implement all actions for 2007/08 from the Sheltered Housing service review by 31/03/2008 • Submit a completed Charter Mark action plan and new application by 30/06/2007 • Produce a promotional DVD for prospective care service clients by 31/10/2007 • Investigate opportunities to devolve the management of cleaning and grounds maintenance services to sheltered housing schemes by 31/10/2007 • Implement the Newcastle Falls Procedure by 30/06/2007 • Roll out the pilot scheme for lone worker monitoring by 30/09/2007 • Complete TSA Accreditation 1,2 and 3 by 31/12/2007 • Investigate opportunities for merging with another control centre by 31/03/2008 • Review out of hours supervision arrangements by 30/06/2007 • Upgrade the warden call IT system at CCAS control centre by 31/12/2007 	<p>1, 2</p> <p>1, 2</p> <p>2, 12</p> <p>2, 1</p> <p>2</p> <p>1</p> <p>3, 1</p> <p>2</p> <p>2</p> <p>3</p> <p>1, 2</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • Implement actions in line with YHN corporate guidance to safeguard staff and avoid vulnerability in making home visits by 31/03/2008 	24
Efficiency targets agreed		
Quality	<ul style="list-style-type: none"> • Level of customer satisfaction 	

Indicator: Volume Indicator:	<ul style="list-style-type: none">• Level of empty properties in sheltered schemes• Number of clients supported by the service	
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Section: Chief Executive's Office

Division: Chief Executive

<p>What we do</p>	<p>Key work areas: We:</p> <ul style="list-style-type: none"> • Assist the Chief Executive and Management Team in the delivery of executive projects • Facilitate and develop the organisations decision making processes • Make sure that effective Governance processes and procedures are in place • Ensure compliance with all statutory requirements relating to governance • Provide Board/Area support and manage the support provided to committees through Service Level Agreements • Provide administration and secretarial support to Management Team and Board as required • Provide general and specialist advice to internal and external customers • Manage and maintain effective data information systems 	
<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to</p>	<p>Key Target</p> <ul style="list-style-type: none"> • Organise four Board training and induction activities during 2007/08 • Pass on 95% of complaints to central team within 24hrs during 2007/08 • Respond to 95% of management team correspondence within agreed timescales during 2007/08 • 95% compliance with weekly telephone monitoring <p>Key Actions</p> <ul style="list-style-type: none"> • Board member recruitment in line with the requirement for tenant and independent members to stand down by the annual general meeting 2007 • Review of governance protocols by 	<p>Source</p> <p>1</p> <p>2</p> <p>2</p> <p>2</p> <p>1</p> <p>2, 1</p>

	<p>31/12/2007</p> <ul style="list-style-type: none"> • Annual General Meeting to be held by 31/10/2007 • Board Member and Chair's Appraisal to be completed by 31/08/2007 • Divisional Senior Management Team minutes typed and circulated within five working days 	<p>1</p> <p>1</p> <p>2</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • Create a Strategic Independent Advisory Group (SIAG) to critically appraise YHN's approach to diversity and to inform consultation with diverse communities on all significantly changed policies and functions by 30/06/2007 	<p>20</p>
<p>Efficiency targets agreed</p> <p>Quality Indicator:</p> <p>Volume Indicator:</p>	<ul style="list-style-type: none"> • Board member satisfaction • Board papers distribution within one week of date of meeting • Recycling stationary for internal use • Maintaining a shared drive and data base • Board member appraisals • Support (agenda, papers, minutes) for meetings of YHN Management Team. • Reduce staffing costs to provide support to Management Team 	

Section: Communications and Involvement Team

Division: Business Development

<p>What we do</p>	<p>Key work areas: Develop a wide range of good quality and effective communications and involvement methods, and support other service areas to make YHN a customer - focused organisation where customers drive forward service improvements.</p>	
	<p>Key Target</p> <ul style="list-style-type: none"> • Publish 4 Homes and People editions during 2007/08 • Deliver 6 service user workshops during 2007/08 • Deliver a 'Get Involved' campaign by 31/05/2007 • Issue 10 editions of Housing Service News during 2007/08 • Issue 48 press releases during 2007/08, with a minimum 75% of them to result in local press coverage • Consult the Newcastle City Council BME forum during 2007/08 • Raise £10,000 sponsorship for events by 31/03/2008 • 69% satisfaction of tenants with opportunities for participation in management and decision making in relation to housing services provided by their landlord during 2007/08 • 69% satisfaction of ethnic minority tenants (excluding white minority) with opportunities for participation in management and decision making in relation to housing services provided by their landlord during 2007/08 	<p>Source</p> <p>2, 1</p> <p>1, 2</p> <p>1</p> <p>1, 2</p> <p>2</p> <p>1, 2</p> <p>2</p> <p>8, 9, 26, 2</p> <p>8, 9, 26, 1</p>

Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to	<ul style="list-style-type: none"> 69% satisfaction of non-ethnic minority tenants with opportunities for participation in management and decision making in relation to housing services provided by their landlord during 2007/08 	8, 9, 26, 2
	Key Actions <ul style="list-style-type: none"> Deliver a tenant & leaseholder event during 2007/08 Implement the 2007/08 Compact action plan by 31/03/2008 Implement the communications strategy 2007/08 actions on time Procure single supplier for written translation Services by 30/09/2007 Run four rounds of mystery shopping during 2007/08 Recruit/retain 15 active mystery shoppers during 2007/08 Marketing campaign to promote the take up of benefits and advice and support by 31/07/2007 Review the communications strategy and draft an action plan by 30/04/2007 Develop the Communications strategy in order to continue to support organisational needs by 31/03/2008 Launch a revised Citywide Tenant Participation Compact by 31/05/2007 	1, 2 1, 2 3, 2 2 2 2 13, 1 3, 2 13, 3, 2 1, 2
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> Launch YHN's Staff Diversity Guide by 30/04/07 Review the formats in which Your Homes Newcastle provides published 	22, 23

	<p>documents and letters to examine the feasibility of including 'easy read' in addition to large print, audio tape and braille versions by 31/12/2007</p> <ul style="list-style-type: none"> • Provide support to Housing Anti Social Behaviour and Enforcement Team in ensuring that tenants who are the victims of hate crime are aware of Your Homes Newcastle's approach to supporting victims and, where possible, dealing effectively with perpetrators by 31/12/2007 	<p>21</p> <p>24</p>
<p>Efficiency targets agreed</p> <p>Quality Indicator:</p> <p>Volume Indicator:</p>	<ul style="list-style-type: none"> • BVPI75 Satisfaction with opportunities for participation in decision making • Number of involvement events delivered • Number of publications and press releases 	

Section: Community Housing Management
Division: Housing Management

<p>What we do</p>	<p>Key work areas: We: provide an excellent customer focused Housing Management Service to the council's 30,000 rented properties and cross-tenure communities. This service is delivered via 14 dedicated Community Housing Offices and three Customer Service Centres. These services are:</p> <ul style="list-style-type: none"> • Estate management • Tenancy enforcement including anti-social behaviour and rent arrears • The management of void properties • Lettings • Reporting & monitoring repairs • Working in partnership with other agencies, especially Newcastle City Council • Working with leaseholders and the private sector • Contributing to regeneration and development • Sustaining and supporting tenancies and communities • Assisting in the delivery of the Modern Homes Programme 	
	<p>Key Targets</p> <ul style="list-style-type: none"> • Achieve 77% of customer satisfaction with the overall housing service by 31/03/2008 • Achieve 74% satisfaction of ethnic minority tenants (excluding white minority tenants) with the overall service provided by their landlord by 31/03/2008 • Achieve 77% satisfaction of non-ethnic minority tenants with the overall service provided by their landlord by 31/03/2008 • Achieve 69% satisfaction of tenants with opportunities for participation in management and decision making in relation to housing services provided by their landlord by 31/03/2008 	<p>Source</p> <p>9, 26, 2, 8</p> <p>8, 26, 9, 1</p> <p>8, 26, 9, 2, 1</p> <p>8, 26, 9, 1, 2</p>

<ul style="list-style-type: none"> • Achieve 69% satisfaction of ethnic minority tenants (excluding white minority) with opportunities for participation in management and decision making in relation to housing services provided by their landlord, by 31/03/2008 	8, 9, 26, 1, 2
<ul style="list-style-type: none"> • Achieve 69% satisfaction of non-ethnic minority tenants with opportunities for participation in management and decision making in relation to housing services provided by their landlord, by 31/03/2008 	8, 9, 26, 2, 1
<ul style="list-style-type: none"> • Proportion of rent collected of 98.89 % by 31/03/2008 	26, 2, 9
<ul style="list-style-type: none"> • 9.9% of tenants with more than seven weeks (gross) rent arrears by 31/03/2008 	26, 2, 9
<ul style="list-style-type: none"> • Number of tenants owing over seven weeks (gross) rent arrears of 2,898 by 31/03/2008 	26, 2, 9
<ul style="list-style-type: none"> • Average amount of net arrears per tenant of £116.39 by 31/03/2008 	26, 2
<ul style="list-style-type: none"> • 21.73% of tenants in arrears who have had Notices of Seeking Possession served by 31/03/2008 	26, 2, 9
<ul style="list-style-type: none"> • 0.30% of tenants evicted as a result of rent arrears by 31/03/2008 	26, 2, 9
<ul style="list-style-type: none"> • Average time taken to re-let properties of 78 days by 31/03/2008 	8, 26, 4, 9
<ul style="list-style-type: none"> • Reduce net arrears to £3, 500,000 by 31/03/2008 	8, 26, 2, 9
<ul style="list-style-type: none"> • Total of lettable voids across the city of 600 by 31/03/2008 	26, 4, 2
<ul style="list-style-type: none"> • 90% of follow up visits completed within 6 weeks of tenancy start date during 2007/08 	14, 2, 1
<ul style="list-style-type: none"> • 100% of workplan actions completed by 31/03/2008 	2

	<ul style="list-style-type: none"> • 100% attendance at tenant and resident group meetings to which Your Homes Newcastle staff are invited during 2007/08 • 100% of Your Choice Homes applications received at Community Housing Offices registered within 5 working days during 2007/08 • We will give all new tenants a copy of our empty property standard during 2007/08 and tell them about the work to be done to their home before they move in. • We will offer the service of an Advice and Support Worker to all tenants who are having difficulty paying their rent and have substantial arrears, during 2007/08. • When a case of nuisance or harassment is reported to us we will always complete a complaint form and provide a copy as a receipt during 2007/08 • During 2007/08, we will begin investigating cases of nuisance or harassment either: <ul style="list-style-type: none"> ○ the next working day ○ within five working days, or ○ within ten working days. • If you visit any of our offices, our reception staff will see you within five minutes of you arriving during 2007/08 • We will answer all telephone calls within five rings during 2007/08 • If you write to us, we will reply within 15 working days during 2007/08 • To help ensure that estates are well maintained, we will carry out an estate inspection of all estates twice during 2007/08 • We will arrange an estate walkabout for all estates during 2007/08, which will be open to all residents to attend 	<p>14, 1, 12</p> <p>14, 2, 1</p> <p>14, 2</p> <p>14, 1, 2</p> <p>14, 2, 1</p> <p>14, 1, 2</p> <p>14, 2</p> <p>14, 2</p> <p>14, 2</p> <p>14, 2, 1</p> <p>14, 2, 1</p>
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<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to</p>	<p>Key Actions</p> <ul style="list-style-type: none"> • 100% commitment of Housing Project Fund by 31/03/2008 • Introduce a procedure for responding to mortgage reference requests by 31/03/2008 • Review links with Safe Newcastle on Multi Agency Problem Solving/Neighbourhood response by 31/03/2008 • Review community housing management attendance at meetings by 30/06/2007 • Review telephone service offered by Community Housing Offices by 31/03/2008 • Merge the St. Anthony's South and St. Anthony's North Community Housing Offices, by 30/06/2007 • Work with the City Council to identify appropriate sites for the proposed West Road and Throckley offices by 31/03/2008 • Undertake an option appraisal for an end of tenancy incentive scheme by 30/04/2007 • Produce a model to review staff resources required to manage arrears cases, by 30/04/2007 • Review performance on repair appointments, and timing of repair notification letters, by 30/06/2006 	<p>2</p> <p>2</p> <p>1</p> <p>2</p> <p>2</p> <p>18, 2</p> <p>18, 2</p> <p>19</p> <p>19</p> <p>27</p>
<p>Equality and Diversity Targets/ Actions</p>	<ul style="list-style-type: none"> • Promote guidance to staff in the provision of reasonable adjustments where physical barriers to access to operational buildings cannot be overcome, by 30/06/2007 • Ensure that all Community Housing Offices are audited for public and employee access arrangements, by 31/03/2008 	<p>21</p> <p>21</p>

Efficiency targets agreed Quality Indicator: Volume Indicator:	BV 74,75 <ul style="list-style-type: none"> • Customer satisfaction • Re-let period • Reduction in arrears <ul style="list-style-type: none"> • Number of rent arrears cases managed • Reduction in void and arrears levels within existing resources • Number of voids • Increase in number of referrals to Advice and Support Worker`s • Increase in number of visits to tenants 	

Section: Concierge Service
Division: Housing Management

<p>What we do</p>	<p>Key work areas: We</p> <ul style="list-style-type: none"> • Provide a 24 hour responsive service for YHN tenants who receive the Concierge service • Provide reception and security services, including 24 hour monitoring of CCTV and smoke alarms • Provide building cleaning services in specific locations • Perform a range of good neighbour duties to add value to the role • Carry out regular inspections of building cleanliness, including sites where the cleaning service is provided by our service provider • Liaise with our service provider to monitor performance within the building cleaning service level agreement, to ensure that any improvement actions plans are completed. • Carry out regular safety & security inspections to YHN properties • Provide customers with 24 hour access to the service via a free phone 	
<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to</p>	<p>Key Target</p> <ul style="list-style-type: none"> • Achieve a 5% reduction in sickness absence during 2007/08 • Complete a review of the Building Cleaning service level agreement, and act upon outcomes during 2007/08 	<p>Source</p> <p>3</p> <p>2</p>
	<p>Key Actions</p> <ul style="list-style-type: none"> • Complete a customer service road show and customer satisfaction survey by 30/09/2007 • Review shift allowances and benefits for staff on long term sickness by 31/03/2008 	<p>2, 1</p> <p>2</p>

	<ul style="list-style-type: none"> • Develop two business cases around increasing the scope and scale of services (for example block based handyman services and selling CCTV services to other service providers) provided by 31/03/2008 • Implement actions from the 2006/07 service review by 31/03/2008 • Implement the Charter Mark action plan by 31/03/2008 • Implement internal re-charging to enable concierge services to maximise use of resources, by 31/03/2008 ▪ Complete Security Industry Association basic job training for all staff by 31/03/2008 ▪ Initiate a training plan for a Public Space CCTV licence by 31/03/2008 	<p>1</p> <p>2</p> <p>15, 2</p> <p>12</p> <p>3, 2</p> <p>3, 1</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • Review the opportunities to enhance and consolidate working arrangements with the Asylum Seekers Unit. This will improve communication and client needs, allow identification of barriers to service provision and improve mutual understanding of the respective roles and responsibilities of the Asylum Seekers Unit and Concierge service staff. To be completed by 31/10/2007 	24
Efficiency targets agreed		
Quality Indicator:	<ul style="list-style-type: none"> • Level of customer satisfaction 	
Volume Indicator:	<ul style="list-style-type: none"> • Expand range of cleaning service • Number of units supported 	

Section: Employment Initiatives Team
Division: Business Development

<p>What we do</p>	<p>Key work areas: We:</p> <ul style="list-style-type: none"> • Engage primary schools in ‘Constructing a Community’ • Engage Secondary Schools in ‘Constructing Future Communities’ • Engage all schools through events and challenges • Promote YHN activities and construction opportunities to school pupils • Facilitate young people into construction apprenticeships • Implement trainee and placement programmes • Maintain a list of construction related training and providers 	
<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that</p>	<p>Key Targets</p> <ul style="list-style-type: none"> • Provide ‘Constructing a Community’ to three schools during 2007/08 • Pilot ‘Constructing Future Communities’ with two schools during 2007/08 • Provide two challenges open to all schools • Provide 20 training days to partners • Provide a minimum of four placements for employment support agencies during 2007/08 • Ensure two ‘Positive action pathway’ trainees are recruited • Promotional event about YHN and construction to be held at two schools during 2007/08 • Five young people into construction apprenticeships during 2007/08 <p>Key Actions</p>	<p>Source</p> <p>1, 12</p> <p>1, 12</p> <p>1, 12</p> <p>3, 1</p> <p>8, 20, 21, 17</p> <p>17, 20, 23, 3</p> <p>1</p> <p>1</p>

we will contribute to	<ul style="list-style-type: none"> • Evaluate 2006/07 'Constructing a Community' provision by 31/07/2007 • Liaise with SHAW trust to match clients to opportunities during 2007/08 • Recruit two positive action pathway trainees (formerly taken from PATH) during 2007/08 • Start recruitment of in-house trainees by 31/03/2008 • Liaise with schools re work placements by 31/03/2008 • Maintain lists of unpaid placements for forwarding to Human Resources during 2007/08 	<p>1, 12</p> <p>21,17, 1</p> <p>17, 23, 3, 1</p> <p>3</p> <p>3, 1</p> <p>1, 3</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • Recruit 2 positive action pathway trainees (formerly taken from PATH) by 31/03/2008 	17, 23
Efficiency targets agreed Quality Indicator: Volume Indicator:	<ul style="list-style-type: none"> • External funding secured for some events • £1500 to be secured in 2007/08 	

Section: Finance Procurement and Payment Services
Division: Corporate Services

<p>What we do</p>	<p>Key work areas: We</p> <ul style="list-style-type: none"> • Support staff and managers to procure correctly on behalf of YHN and the Housing Revenue Account by developing, implementing and maintaining effective systems and processes, and enforcement / adherence to financial regulations. • Co-ordinate the closedown of Financial Systems which assists in the preparation of the year end set of accounts to comply with statutory deadlines and codes of practice. • Develop and deliver financial training courses for staff and managers relating to Pops, financial regulations and procurement. Liaise with Organisational Development to co-ordinate financial training. • Support staff and managers with all payment related services. 	
<p>Looking Forward Strategic Objectives and</p>	<p>Key Targets</p> <ul style="list-style-type: none"> • Achieve £225,000 in efficiency savings by 31/03/2008 • Comply with Newcastle City Council's statutory deadlines for closure of accounts during 2007/08 • Train new staff and supply security access to the Pop system within one month of being notified of their payroll ID number during 2007/08 • Exceed BVPI 8 target of paying 93% of invoices on time (NCC target is 90%) during 2007/08 • Reduce requisitioners from 302 to 52 by 30/06/ 2007. 	<p>Source</p> <p>2</p> <p>11</p> <p>3</p> <p>2</p> <p>2</p>

<p>Delivery Plan actions and Targets for 2007/08 that we will contribute to</p>	<p>Key Actions</p> <ul style="list-style-type: none"> • Create central database for tracking procurement activity by 30/06/2007. • Establish contract register by 30/06/2007. • Deliver Efficiency training to YHN Board members by 30/06/2007. • Review Citybuy Service Level Agreement by 31/07/2007. • Set up City Design on the Housing Revenue Account Pop structures by 30/09/2007. • Revise Financial Regulations by 31/10/2007. • Pilot project to be carried out by 31/12/ 2007 to establish if Neighbourhood Services could become a Pop supplier. • Complete a spend analysis for 2006/07 by 31/01/2008. • Identify and review priorities for 2008/09 by 28/02/2008. 	<p>2</p> <p>2</p> <p>3</p> <p>2</p> <p>2</p> <p>11</p> <p>2</p> <p>2</p> <p>2</p>
<p>Equality and Diversity Targets/ Actions</p>	<p>See generic target list</p>	
<p>Efficiency targets agreed</p> <p>Quality Indicator:</p> <p>Volume Indicator:</p>	<ul style="list-style-type: none"> • BVPI 8 target relating to invoices paid to terms. • Reduce within the year, Pop requisitioners from 302 to 52 then 25. 	

Section: Finance Investment

Division: Corporate Services

<p>What we do</p>	<p>Key work areas: We provide effective short, medium and long term management of the YHN investment programme through the provision of timely and accurate financial information to relevant officers, meetings and committees to ensure the programme is delivered within financial constraints</p>	
<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to</p>	<p>Key Targets</p> <ul style="list-style-type: none"> • 95% Right To Buy cost floor turnaround achieved within 15 days during 2007/08 • Reduce the number of year end District Audit queries to less than 5 for 2007/08 	<p>Source</p> <p>2</p> <p>2</p>
	<p>Key Actions</p> <ul style="list-style-type: none"> • Answer all S151 investment issues raised at monthly meetings by the following meeting to the satisfaction of Newcastle City Council during 2007/08 • Maintain a Housing Revenue Account balance of £5 million by 31/03/2008 by ensuring that the YHN investment programme does not overspend it's programme resources and necessitate additional funding from the Housing Revenue Account at year end • Manage the provision of information to Investment Managers to ensure that all year specific capital resource is spent by the year end • Produce a revised ALMO bid for submission to the Department for Communities and Local Government within target date set • Facilitate the introduction of open book accounting for the Repairs and Maintenance Contract by 30/09/2007 	<p>2</p> <p>2, 11, 4</p> <p>4, 2</p> <p>2, 4</p> <p>4</p>

	<ul style="list-style-type: none"> • Ensure that repairs and maintenance issues are incorporated into the system development of the Newcastle City Council budget monitoring tool for 'go live' in September 2007 • Deliver actions within the Cost Management Control Workstream during 2007/08 	4 2
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • See generic target list 	
Efficiency targets agreed		
Quality Indicator:	<ul style="list-style-type: none"> • Number of queries from District Audit at year end close down of accounts 	
Volume Indicator:	<ul style="list-style-type: none"> • Volume of budget managed 	

Section: Finance Revenue
Division: Corporate Services

<p>What we do</p>	<p>Key work areas: We:</p> <ul style="list-style-type: none"> • Produce, revise and monitor an annual Budget complying with statutory deadlines and codes of practice • Co-ordinate the closedown of Financial Systems which assists in the preparation of the year end set of accounts to comply with statutory deadlines and codes of practice • Implement a five year Medium Term Financial planning process to help plan the effective application of resources to meet YHN's objectives 	
<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to</p>	<p>Key Targets</p> <ul style="list-style-type: none"> • Achieve 97% accuracy of YHN Management Fee expenditure, revised outturn budgets to actual • Achieve 97% accuracy of Housing Revenue Account supervision and management expenditure revised outturn budgets to actual • Maintain a Housing Revenue Account balance of £5 million by 31/03/2008 • Implement the NCC Budget Management Tool for Housing Revenue Account and YHN budget holders within set target 	<p>Source</p> <p>2</p> <p>2</p> <p>2</p> <p>13</p>
	<p>Key Actions</p> <ul style="list-style-type: none"> • Successfully negotiate amendments to the Management Fee with Newcastle City Council City Treasurer • Answer all S151 revenue issues, to Newcastle City Council satisfaction, raised at monthly meetings, prior to or at next monthly meeting • Update the five year Medium Term Plan for 	<p>2</p> <p>2</p> <p>2</p>

	<p>YHN/Housing Revenue Account from 2007/2008 onwards and report to Finance Committee</p> <ul style="list-style-type: none"> • Introduce monthly financial reports to be sent to all managers with budgetary responsibility by 30/04/2007 • Support Business and Financial Planning, providing support with all aspects relating to finance during 2007/08 	<p>2</p> <p>2, 3</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • See generic target list 	
<p>Efficiency targets agreed</p> <p>Quality Indicator:</p> <p>Volume Indicator:</p>	<ul style="list-style-type: none"> • Number of queries from District Audit at year end close down of accounts • Reduction of YHN external auditor enquiries • Volume of budget managed 	

Section: Finance Technical
Division: Corporate Services

<p>What we do</p>	<p>Key work areas: We:</p> <ul style="list-style-type: none"> • Prepare YHN statutory accounts for submission in accordance with statutory deadlines. • Liaise with the Company's external auditors to ensure there is no qualification of the accounts • Prepare YHN quarterly accounts • Prepare and submit Housing Revenue Account Subsidy returns • Interface with Newcastle City Council on technical finance issues • Prepare financial information for Housing Revenue Account and YHN Business and Medium Term plans • Prepare Supporting People performance returns and maintain Supporting People financial information. • Provide a financial and business planning consultation service • Prepare and submit statistical data to external organisations (e.g. Chartered Institute of Public Finance and Accountancy, Housemark) • Submit an Annual Business Inquiry Financial Questionnaire to the Office of National Statistics • Carry out assessment and appraisal of consultations affecting the Housing Revenue Account and ALMO finance 	
<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to</p>	<p>Key Actions</p> <ul style="list-style-type: none"> • Contribute to maintaining a Housing Revenue Account balance of £5 million by 31/03/2008 • Housing Revenue Account Subsidy claims to be submitted to the Department of Communities and Local Government timetable and without subsequent amendment of value greater than £90,000 • Produce YHN and Housing Revenue 	<p>Source</p> <p>2, 11</p> <p>2</p> <p>2, 11</p>

	<p>Account company accounts to agreed timetable and without auditor's qualification</p> <ul style="list-style-type: none"> • Answer all S151 technical issues raised at S151 meetings to Newcastle City Council satisfaction prior to next meeting • Complete and consult on a charging Policy and Procedure for Supporting People and Social Services funded services by 31/05/2007 • Produce financial information for the 30 year Housing Revenue Account Business Plan by 31/03/2008 • Reconcile Community Care Alarm Service database to Northgate by 31/03/2008 	<p>2</p> <p>2</p> <p>2</p> <p>2</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • See generic target list 	
<p>Efficiency targets agreed</p> <p>Quality Indicator:</p> <p>Volume Indicator:</p>	<ul style="list-style-type: none"> • Number of queries from District Audit at year end close down of accounts • BVPI 18 • Reduction of YHN external auditor enquiries • Devolvement of Repairs and Maintenance budgets to appropriate manager • Volume of budget managed 	

Section: HASBET

Division: Housing Management

<p>What we do</p>	<p>Key work areas: We</p> <ul style="list-style-type: none"> • Work in partnership with other agencies and support multi-agency working • Work with local teams to tackle anti-social behaviour • Address breaches of tenancy 	
<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to</p>	<p>Key Target</p> <ul style="list-style-type: none"> • Achieve customer satisfaction rating of 75% using customer satisfaction surveys sent to all victims by 31/03/2008 • 95% of 1, 5 and 10 day cases referred to Housing Anti Social Behaviour and Enforcement Team (HASBET) to have commenced investigations within agreed timescales during 2007/08 • Refer 100% of cases to Victim Support during 2007/08 	<p>Source</p> <p>1, 2</p> <p>8, 1, 2</p> <p>1</p>
	<p>Key Actions</p> <ul style="list-style-type: none"> • Introduce ALMO benchmarking targets for anti-social behaviour during 2007/08 • Investigate uses of the Geographical Information System to ensure resources are deployed effectively by 31/03/2008 • Establish a process for measuring quarterly costs for delivering the Housing Anti Social Behaviour and Enforcement Team service by 31/03/2008 • Achieve an appropriate accreditation for Housing Anti Social Behaviour and Enforcement Team by 31/03/2008 • Develop a business plan to offer services cross-tenure by 31/03/2008 • Implement actions identified in the Housing 	<p>1, 2</p> <p>2</p> <p>2</p> <p>2</p> <p>1</p> <p>10</p>

	<p>Anti Social Behaviour and Enforcement Team peer review during 2007/08</p> <ul style="list-style-type: none"> Define additional work areas as a result of a Neighbourhood Renewal Fund bid and develop a plan to implement additional work by 31/03/2008 Develop a database of anti-social behaviour incidents accessible to all housing management staff by 31/03/2008 	<p>1</p> <p>2</p>
<p>Equality and Diversity Targets/ Actions</p>	<ul style="list-style-type: none"> Review our policies and procedures to ensure that Your Homes Newcastle builds up a comprehensive picture of harassment and anti-social behaviour suffered by council tenants with a disability including monitoring that an appropriate response has been made by YHN staff, by 31/12/2007 In conjunction with the Communication and Involvement Team, ensure that tenants who are the victim of hate crime are aware of YHN's approach to supporting victims and, where possible, dealing effectively with perpetrators, by 31/10/2007 Review and evaluate YHN's procedures for dealing with complaints of nuisance where incidents may be related to cultural, religious or other diversity issues to overcome potential misunderstanding through the use of mediation services, by 31/10/2007 	<p>21</p> <p>24</p> <p>24</p>
<p>Efficiency targets agreed</p> <p>Quality Indicator:</p> <p>Volume Indicator:</p>	<ul style="list-style-type: none"> Level of customer satisfaction Impact of service within the community Number of cases dealt with 	

Section: Human Resources
Division: Corporate Services

<p>What we do</p>	<p>Key work areas: We develop and implement company HR policy and strategy. We Monitor and evaluate the delivery of personnel services, including:</p> <ul style="list-style-type: none"> • recruitment and selection • conditions of service/single status • employee welfare • employment law • employee relations • advice & research • workforce planning strategies • HR information systems • 360 degree feedback 	
<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to</p>	<p>Key Target</p> <ul style="list-style-type: none"> • Constrain sickness absence to an average of 10.2 days per person for 2007/2008 • 10% Increase in application forms sent out electronically by 31/03/2008 • 100% of manager posts evaluated and graded based on the competency framework by 30/06/2007 <p>Key Actions</p> <ul style="list-style-type: none"> • Establish a facility for on-line applications by 30/09/2007 • Ensure HR Strategy actions for 2007/8 are completed by 31/03/2008 • Cascade the competency framework as required by Management Team during 2007/08 • Introduce in house administration of 360° feedback by 01/06/2007 • Introduction of a YHN temporary register by 31/03/2008 	<p>Source</p> <p>8, 3</p> <p>3, 1, 2</p> <p>3</p> <p>3, 1, 2</p> <p>3</p> <p>3</p> <p>3, 12</p> <p>3</p>

	<ul style="list-style-type: none"> • Delivery of the Representative Workforce action plan during 2007/08 • Prepare a business case to become an umbrella organisation for Criminal Record Bureau checks by 30/06/2007 • Develop a suite of information on a dedicated web page by 30/06/2007 • Improved management of sickness absence by increased monitoring, improvement in the Occupational Health Unit and more pro-active involvement by Human Resources during 2007/08 • Complete phase 2 of Single Status job evaluations by 31/10/2007 • Introduce a register of staff interested in widening experience by transferring to other posts in YHN by 30/04/2007 • Create a pool of candidates enabling savings on advertising and faster recruitment by 30/09/2007 • Agree a workforce plan analysing the current workforce and future needs by 30/06/2007 	<p>3</p> <p>12</p> <p>17, 1, 3, 2</p> <p>3, 12</p> <p>11, 3</p> <p>3</p> <p>3, 2</p> <p>3</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • 8.57% of top 5% of staff who have a disability. • 2.86% of top 5% of staff who are from an ethnic minority. • 34.29% of top 5% of staff who are women. • Review recruitment and selection arrangements to encourage greater numbers of applications for employment from people with a disability during 2007/08 	<p>23, 8, 6</p> <p>23, 22, 8, 6</p> <p>23, 22, 8, 6</p> <p>21</p>

	<ul style="list-style-type: none"> Review dress code for staff dealing with Black Minority Ethnicity communities to ensure that offence is not caused by 30/06/2007 	23, 22, 8, 6
Efficiency targets agreed Quality Indicator: Volume Indicator:	<ul style="list-style-type: none"> Internal Customer satisfaction Number of agency staff used 	

Section: Income Section
Division: Corporate Services

<p>What we do</p>	<p>Key work areas:</p> <ul style="list-style-type: none"> • Delivering excellent services by providing a rental administration service to approximately 30,000 tenants. • Complying with Government policies and codes of practice such as Rent Reform and Convergence • Reconciling weekly/annual balance of rent accounts and income received • Managing the recovery of YHN debt, including former tenant arrears • Developing and maintaining the rents module of the Northgate system • Providing accurate and effective advice and information to external and internal customers 	
<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to</p>	<p>Key Target</p> <ul style="list-style-type: none"> • Produce monthly, quarterly, half yearly or annual rent account statements for approximately 30,000 current tenants during 2007/08 • Processing 100% of rent and service charge amendments to rent accounts within 5 working days • Increase cash collected during 2007/08 by the former tenant arrears team to £750k <p>Key Actions</p> <ul style="list-style-type: none"> • Implement findings of the Debt Recovery Review by 31/08/2007 • Establish Direct Debit team within the Income Section by 30/04/2007 • Introduce an additional non-collecting week at end of financial year • Calculation of rent and service charges within the Governments Rent Reform and 	<p>Source</p> <p>2, 1</p> <p>2</p> <p>2</p> <p>2</p> <p>13</p> <p>19</p> <p>11</p>

	Convergence Guidelines during 2007/08	
	<ul style="list-style-type: none"> Contribute to achieving a Housing Revenue Account Balance of £5 million by 31/03/08 	11, 2
	<ul style="list-style-type: none"> Ensuring all rental income collected is allocated and reconciled correctly in accordance with Financial Regulations. Providing quarterly reports on this to YHN Finance Committee during 2007/08 	11, 2
	<ul style="list-style-type: none"> Restructure the Income Section by 30/04/2007 	2, 12
	<ul style="list-style-type: none"> Provide new debt recovery services through working with partners and outside agencies during 2007/08 	1
	<ul style="list-style-type: none"> Complete a rent and service charge setting policy by 31/08/2007 	2
	<ul style="list-style-type: none"> Produce and publicise a procedure document detailing how we will keep our tenants informed of changes to rent and service charges by 31/05/2007 	13, 1, 2
	<ul style="list-style-type: none"> Complete and produce publications clearly describing the rent and service charge setting policy by 31/08/007 	13, 2
	<ul style="list-style-type: none"> Implement a system to consult with customers to ascertain how frequently they want to receive information about rent and service charge accounts, and in what format, by 30/04/2007 	13, 2
	<ul style="list-style-type: none"> Increase the number of available payment dates for Direct Debit customers by 30/06/2007 	13, 2, 1
	<ul style="list-style-type: none"> Develop third party identity for former tenants arrears possession order cases, by 30/04/2007 	19
	<ul style="list-style-type: none"> Review direct debit arrangements to achieve payments in advance by 	19

	<p>30/06/2007</p> <ul style="list-style-type: none"> • Consult with tenants on changes to the way we charge and collect rent during 2007/08 • Encourage our customers to set up bank accounts that accept requests for direct debit payments through publicising in Homes and People, by 31/01/2008 • Develop a marketing and advertising campaign to promote the use of direct debit payments during 2007/08 	<p>13</p> <p>13, 1, 2</p> <p>13, 1, 2</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • See generic target list 	
<p>Efficiency targets agreed</p> <p>Quality Indicator:</p> <p>Volume Indicator:</p>	<ul style="list-style-type: none"> • Insurance Scheme – no increase in costs for 2007/2008, cover expanded to included accidental damage • Direct debits – increase the number of tenants using this payment method • Former tenant arrears team will collect £750k 	

Section: Inline
Division: Housing Management

<p>What we do</p>	<p>Key work areas: We</p> <ul style="list-style-type: none"> • Are central to preventing homelessness for 16 and 17 year olds in Newcastle by carrying out assessment of needs and family reconciliation. • Provide intensive support for up to two years for young people aged 16-21. We can support over 21 year olds if there are exceptional circumstances or they are part of a family unit. • Work towards accreditation of personal development • Involve young people in decision making on an individual basis and through Youth Voice • Provide issue based group work opportunities • Provide work placements and volunteer opportunities • Provide opportunities to encourage personal and social development 	
	<p>Key Targets</p> <ul style="list-style-type: none"> • Achieve 90% customer satisfaction during 2007/08 • Achieve a 95% success rate in enabling young people to maintain tenancies during 2007/2008 • Hold a Youth Voice session 48 weeks of the year during 2007/2008 • Offer every young person referred to Inline a personal development plan during 2007/2008 • Provide every young person referred to Inline with a support plan during 2007/2008 • Maintain the number of external accreditations for excellent service delivery during 2007/08 	<p>Source</p> <p>1, 2</p> <p>1</p> <p>1</p> <p>1, 2</p> <p>1, 2</p> <p>2</p>

Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to	<ul style="list-style-type: none"> • Provide comprehensive needs assessments for 50% of 16 and 17 year olds needing accommodation who apply either through the Housing Advice Centre or Your Choice Homes, by offering a family reconciliation service to prevent homelessness during 2007/08. 	14, 1
	<ul style="list-style-type: none"> • Ensure that 90% of vulnerable young people who have support from INLINE maintain a successful tenancy for 12 months and become a fully active member of their community, by ensuring that they receive the practical and emotional support needed during 2007/08. 	14, 1
	<ul style="list-style-type: none"> • Provide advice and information so young people are aware of their rights, and encourage 25% of young people to participate in their community, volunteer with Youth Voice, and ensure 90% of young people supported in tenancies are fully involved in the decisions that affect their lives during 2007/08. 	14, 1
	<ul style="list-style-type: none"> • Provide an accreditation service to enable 75% of young people supported in tenancies to gain recognition and qualifications for the skills and abilities they have and to enable them to rejoin education and get qualifications for their skills and experience during 2007/08. 	14, 6, 7
	Key Actions	
	<ul style="list-style-type: none"> • Implement outcomes from the Advice and Support Services review by 30/09/2007 	1, 3
	<ul style="list-style-type: none"> • Hold an annual event for users of Support Services during 2007/08 	1
	<ul style="list-style-type: none"> • Have a duty system available every week day afternoon between 1.00-5.00pm during 2007/2008 	1, 2
<ul style="list-style-type: none"> • Contribute to `Every Child Matters` during 2007/2008 	1	

	<ul style="list-style-type: none"> • Submit a tender to deliver floating support services for young people across Newcastle by 30/09/2007 • Produce two outcomes reports in response to customer satisfaction surveys during 2007/08 • Maintain level B within the Supporting People Quality Assessment Framework by 31/03/2008 • Investigate the possibilities of delivering peer education for outside agencies by 31/03/2008 • Ensure that 100% of young people supported in tenancies are given information on sexual health, contraception and issues around teenage pregnancy during 2007/08. Ensure that this information is accredited through Open College Network so young people are able to gain a qualification from participating in this informal education • Provide teenage pregnancy peer education in one school in the hot spot areas of Walker during 2007/08. This will include training young people to deliver the sessions in their own school so the sessions are rolled out to all year 11 students in these areas. • Support students trained as facilitators to make funding applications for resources and to deliver the teenage pregnancy peer education programme during 2007/08. • Tender to deliver 400 hours of low level floating support to young people for NCC by 30/09/2007. • Tender to deliver a higher level of support to young people for Newcastle City Council when the specification is known, by 30/09/2007. 	<p>1</p> <p>2</p> <p>2</p> <p>2, 1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p>
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	<ul style="list-style-type: none"> • Tender to develop, manage and deliver the Newcastle Family Intervention Project in partnership with colleagues from other teams such as the Housing Anti Social Behaviour and Enforcement Team, by 31/03/2008 • Implement customer satisfaction surveys across all YHN young people services and ensure that young people are listened to and their comments are able to influence service development during 2007/08 • Contribute to the prevention agenda specifically for children running away from home, children and young people who present as homeless, young people at risk of being involved in drug and alcohol services and young people at risk of becoming teenage parents, during 2007/08 • Investigate the barriers to employment for young people in supported housing provided by YHN and develop volunteering, work placements or employment opportunities for young people within YHN to overcome these barriers by working with other sections of YHN during 2007/08 	<p>1</p> <p>1, 2</p> <p>1</p> <p>1</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • As part of the review of Advice and Support Services (Advice & Support Workers, In Line & Stepping Stones) carry out an Impact Needs Requirement Assessment of the service to ensure customers are not disadvantaged on the grounds of age, disability, gender, race & ethnicity, religious belief or sexual orientation by 30/06/2007 	24
Efficiency targets agreed		
Quality Indicator:	<ul style="list-style-type: none"> • Number of young people referred to Connexions • Customer satisfaction level 	
Volume		

Indicator:	<ul style="list-style-type: none">• increase in income generated for tenants• increase in charitable funds• increase in number of young people supported• Increase in trading surplus	
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Section: Investment Delivery
Division: Business Development

<p>What we do</p>	<p>Key work areas:</p> <ul style="list-style-type: none"> • Delivery of the YHN Investment Programme including: <ul style="list-style-type: none"> ○ External and structural improvements ○ Internal and amenity improvements ○ Energy efficiency ○ Landlord Services ○ Meeting Special Needs ○ Demolition and Redevelopment ○ Improving Customer Services, including office accommodation • Commissioning of YHN Investment Delivery including procurement delivery and cyclical repairs (for example painting programmes) • Consultation with residents and stakeholders on programmes and the Business Plan • Resident consultation and support services for each project • Affordable Warmth, Newcastle Warm Zone and Home Energy Conservation Act strategy and delivery • Project management of regeneration schemes and programmes • Commissioning and delivery of adaptations for people in council housing • Involvement in induction for YHN staff • Developing new regeneration schemes • Relocation of residents as required within Regeneration Areas • Identifying and applying for new and existing sources of funding 	
	<p>Key Target</p> <ul style="list-style-type: none"> • Achieve 89% tenant satisfaction with the Investment Programme by 31/03/08 • Achieve spend of £73 million on the Modern Homes Programme by 31/03/2008 	<p>Source</p> <p>9, 8, 4</p> <p>4</p>

Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to	<ul style="list-style-type: none"> • Achieve 30% attendance on `Talk to Us` bus from tenants in contracts during 2007/2008 	1, 2, 4
	<ul style="list-style-type: none"> • Achieve spend of £2.8 million on disabled adaptations packages during 2007/2008 	14, 2, 1, 4
	<ul style="list-style-type: none"> • Send a welcome letter to 100% of new adaptations service users within 28 days of a referral being received by the Adaptations Team 	14, 2, 1
	<ul style="list-style-type: none"> • Achieve a 90% customer satisfaction rate for the service provided by Adaptations staff 	4, 1, 2
	Key Actions <ul style="list-style-type: none"> • Review roles and responsibilities of the Investment Delivery Team during 2007/08 • Investigate options for extending the Relocation Service to other organisations by 31/03/2008 • Develop menu options for the provision of specialist equipment by 31/03/2008 • Produce quarterly satisfaction reports to Property Committee during 2007/08 	12, 4 4, 1 1 4, 2
Equality and Diversity Targets/ Actions <ul style="list-style-type: none"> • Establish a system to ensure constructors are aware of the need to take into account the cultural differences that exist, in the provision of their services, by 31/03/2008 • Together with our construction partners, examine opportunities to implement elements of the Lifetime Homes Standard as part of the delivery of the Modern Homes Programme by 31/03/2008 	22 21	

<p>Efficiency targets agreed</p> <p>Quality Indicator:</p> <p>Volume Indicator:</p>	<ul style="list-style-type: none"> • Completion of post project reviews for projects • Customer satisfaction with the Investment Programme <ul style="list-style-type: none"> • Number of homes made decent • Number of homes made secure by design • Packages delivered • Adaptations delivered 	
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Section: Leasehold Section
Division: Business Development

What we do	<p>Key work areas: We:</p> <ul style="list-style-type: none"> • Manage all issues relating to leasehold property ownership • Issue annual service charge invoices and manage individual accounts • Consult with customers on proposed capital works schemes • Provide statistical and management information in line with statutory requirements • Resolve issues and provide advice in relation to the leasehold management process 	
<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to</p>	<p>Key Targets</p> <ul style="list-style-type: none"> • Achieve 87% leasehold customer satisfaction for capital works during 2007/08 	<p>Source</p> <p>2, 4</p>
	<p>Key Actions</p> <ul style="list-style-type: none"> • Establish a baseline for customer satisfaction with the leasehold service by 31/03/2008 • Investigate and report on all payment options for leaseholders during 2007/08 • Investigate opportunities to manage leasehold properties for other authorities during 2007/08 • Explore possibilities for leaseholders to buy into the investment programme by 31/03/2008 • Achieve all time limited goals within the Key Lines Of Enquiry project plan during 2007/08 • Achieve a customer service accreditation for the Leasehold service during 2007/08 	<p>2, 4</p> <p>2</p> <p>2</p> <p>4, 2</p> <p>2</p> <p>2</p> <p>2</p>

	<ul style="list-style-type: none"> • Invoice all service charges for 2007/08 on the Northgate system • Produce a comprehensive updated leaseholder handbook during 2007/08 • Set up internal performance indicators for the leasehold service by 31/03/2008 • Develop a leasehold policy manual and team procedures by 31/03/2008 	<p>2</p> <p>2, 4</p> <p>2</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • Use demographic data to develop a detailed leaseholder profile by 31/12/2007 	20
Efficiency targets agreed		
Quality Indicator:	<ul style="list-style-type: none"> • Customer satisfaction 	
Volume Indicator:	<ul style="list-style-type: none"> • Income from leasehold service charges • Number of leasehold tenancies managed 	

Section: Newcastle Furniture Service

Division: Housing Management

<p>What we do</p>	<p>Key work areas: We: Provide a comprehensive furniture service to the City Council, other housing providers and charities in the region and in addition operate a child safety equipment scheme for Newcastle residents in partnership with the Primary Care Trust. We also provide the YHN garden care maintenance service, which is available to all tenants, and we provide a `key guard` service for older people.</p>	
<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to</p>	<p>Key Target</p> <ul style="list-style-type: none"> • To achieve 95% satisfaction with services by 31/03/2008 • 654 tenants to be signed up for the YHN garden care service by 31/03/2008 • To increase external managed tenancies by 15% by 31/03/2008 • To Increase income from external contracts by 5% by 31/03/2008 • To increase the number of furniture packs provided to 5,510 by 31/03/2008 (from 5,300-31/03/2007) • To install 1,450 child safety equipment packages by 31/03/2008 <p>Key Actions</p> <ul style="list-style-type: none"> • Run 3 stakeholder groups during 2007/08 • Secure a further two external contracts during 2007/08 • Achieve relocation of NFS to facilitate expansion of services by 31/03/2008 	<p>Source</p> <p>2</p> <p>1</p> <p>2</p> <p>2</p> <p>6, 1</p> <p>6, 1</p> <p>2</p> <p>1</p> <p>1, 2</p>

	<ul style="list-style-type: none"> • Review NFS management structure by 30/06/2007 • Develop a business case for archiving services by 30/06/2007 • Review service standards to reflect increased business by 30/09/2007 • Review charging policy for abortive calls to deliver and collect furniture by 30/06/2007 • Review referral and waiting list procedures for the gardening service by 30/11/2007 	<p>2, 3</p> <p>2</p> <p>2</p> <p>2</p> <p>1, 2</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • Ensure that information & instructions on the safe use of items provided is available in agreed languages and alternative formats by 30/06/2007 	24
Efficiency targets agreed Quality Indicator: Volume Indicator:	<ul style="list-style-type: none"> • Level of customer satisfaction • Number of customers • Increase in trading surplus 	

**Section: Northgate Team/I.T.
Division: Corporate Services**

<p>What we do</p>	<p>Key work areas:</p> <p>I.T. We:</p> <ul style="list-style-type: none"> • Administrate IT training and familiarisation sessions • Procure IT hardware and software, including inventory and licensing arrangements • Manage the content of the Internet and Intranet for YHN. • Develop the internet site to make it more interactive and user friendly • Administer email and calendar accounts and control access to the network and shared folders • Are responsible for IT provision for YHN <p>Northgate We:</p> <ul style="list-style-type: none"> • Implement, alter and enhance various modules of the Northgate Housing System • Process various programs and reports as necessary on a periodic basis • Create reports and produce information from the database when requested • Ensure that the Northgate system works correctly. • Train end-users in the use of the system • Operate a support desk to provide help and advice on the use of the system • Liaise with Newcastle City Council IT on operational aspects of the Northgate system • Attend Northgate user groups • Manage the installation of new software releases • Test new software releases • Manage databases and produce performance management reports <p>Other: We:</p> <ul style="list-style-type: none"> • Monitor and manage elements of the IT Service Level Agreement with Newcastle City Council IT • Develop the YHN IT Strategy 	
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Looking Forward	Key Target	Source
Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to	<ul style="list-style-type: none"> 700 pc's to get 1 gig upgraded memory by 30/09/2007 	3
	Key Actions	
	<ul style="list-style-type: none"> Complete the re-structure of IT within YHN and place/recruit into permanent positions with job specifications by 30/09/2007 	3
	<ul style="list-style-type: none"> Plan and migrate YHN to Active Directory by 31/03/2008 	3
	<ul style="list-style-type: none"> Continue Northgate implementation and introduce additional modules as required by YHN management team during 2007/08 	3, 2
	<ul style="list-style-type: none"> Introduce Northgate choice based lettings for Your Choice Homes by 30/09/2007 	3, 2
	<ul style="list-style-type: none"> As part of the IT strategy, review and monitor Microsoft Vista and plan for the eventual migration by 31/03/2008 	3
	<ul style="list-style-type: none"> Monitor Newcastle City Council progress with their Microsoft Exchange project by 31/03/2008 	3
	<ul style="list-style-type: none"> Investigate IT Infrastructure Library best practice for IT support by 31/03/2008 	3
	<ul style="list-style-type: none"> Develop, maintain and update internal procedure manuals by 30/09/2007 	3
	<ul style="list-style-type: none"> Upgrade the Northgate system for each new release and provide necessary end user training during 2007/08 	3
	<ul style="list-style-type: none"> Upgrade Business Objects/Web Intelligence to Business Objects XI and provide the necessary training by 31/03/2008 	3
	<ul style="list-style-type: none"> Review and update shared Community Housing Office templates by 31/03/2008 	3, 2
<ul style="list-style-type: none"> In partnership with Organisational 		

	<p>Development, Introduce an IT module in induction training programmes during 2007/08</p> <ul style="list-style-type: none"> • Explore the use of E-Learning during 2007/08 • Carry out a review of the IT skills audit by 30/09/2007 • Review network capacity by 31/03/2008 • Increase out of hours access to Northgate applications to 24/7 by 31/03/2008 • Review the IT Service Level Agreement as follows: <ul style="list-style-type: none"> ○ Website hosting by 30/09/2007 ○ Desktop Services by 31/03/2008 • Review the IT Strategy by 31/03/2008 	<p>3</p> <p>3</p> <p>3</p> <p>3, 2</p> <p>2</p> <p>2</p> <p>3</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • In conjunction with Newcastle City Council, ensure our Intranet and Internet sites meet best practice accessibility (Triple AAA) standards including speech enabled site content by 31/03/08 • With the agreement of our customers (tenants, potential tenants and leaseholders), record details of disability and long term illness. This will include service provision and communication needs and arrangements in respect of any impairment or vulnerability so that an appropriate level of service can be planned and delivered for our customers by 31/03/2008 (system functionality only) 	<p>24</p> <p>21</p>
Efficiency targets agreed		
Quality Indicator:	<ul style="list-style-type: none"> • Increase in availability of Northgate system out of hours 	

Volume Indicator:	<ul style="list-style-type: none">• Increase in number of PC's upgraded to at least 1 GB memory	
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Section: Organisational Development
Division: Business Development

<p>What we do</p>	<p>Key work areas: We:</p> <ul style="list-style-type: none"> • Support staff and managers in identifying and prioritising team and individual learning and development needs • Plan, develop, deliver and commission appropriate learning and development responses to prioritised needs • Manage, monitor, review and report on learning and development activities to demonstrate return on investment • Design and facilitate the implementation of organisational development and initiatives • Ensure all learning and development activities are aligned to business need 	
<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to</p>	<p>Key Target</p> <ul style="list-style-type: none"> • Tender for two OD related external contracts by 31/03/2008 • Review and incorporate competence assessment to OD delivered training by 31/03/2008 • Reduce non attendance at training courses to 10% by 31/03/2008. 	<p>Source</p> <p>3</p> <p>8, 3</p> <p>3</p>
	<p>Key Actions</p> <ul style="list-style-type: none"> • Undergo assessment for 'Investors In People' accreditation by 04/05/2007 • Implement revised approach to Customer Service learning and development activity by 31/03/2008 • Deliver two Certificate in Leading Teams programmes by 31/03/2008 	<p>3</p> <p>3, 2</p> <p>3</p> <p>3</p>

	<ul style="list-style-type: none"> • Produce an Organisational Learning and Development Plan for 2007/08 by 31/06/2007 • Develop a competency based rent arrears training programme by 31/03/2008 • Implement SAP training module by 31/03/2008 • Explore options for Main Board accredited training and develop a pilot programme by 31/08/2007 • Implement a buddying scheme for Main Board by 30/11/2007 	<p>19, 3, 2</p> <p>17, 3</p> <p>1, 2</p> <p>1, 2</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • All YHN employees to have undergone Valuing Diversity training by 31/03/2008 • All users of ARCH to be briefed / undergo refresher training to maximise engagement with the system by 31/03/2008 • Complete programme of equalities related training by 31/03/2008 (Impact of training from 2005-08 to be assessed during 2008/09) • Identify and commission specialist training to raise awareness of 2 client groups by 31/03/2008 	<p>22, 25, 24</p> <p>22, 25</p> <p>22, 25</p> <p>22</p>
Efficiency targets agreed		
Quality Indicator:	<ul style="list-style-type: none"> • Improve accessibility and accuracy of learning and development management information 	
Volume Indicator:	<ul style="list-style-type: none"> • Percentage attendance at training courses 	

Section: Rent Recovery Team
Division: Housing Management

What we do	Key work areas: We: <ul style="list-style-type: none"> • Implement quality assurance in rent arrears recovery • Help maximise income of tenants • Work with courts in targeting 'won't pay' tenants • Work in partnership with Community Housing Teams to recover rent 	
Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to	Key Target <ul style="list-style-type: none"> • To process 90% of referrals for court action within timescales outlined below during 2007/08: 2 • Produce Particular of Claims (POC) in five working days during 2007/08 2 • Lodge papers at Court within 10 days of producing the POC during 2007/08 2 • Send out a covering letter, witness statement and fact sheet to defendants 10 working days prior to court hearings in 100% of cases, in order to comply with the pre-action protocol for rent arrears 2 	Source
	Key Actions <ul style="list-style-type: none"> • Check and action if necessary all adjourned rent arrears cases every two weeks during 2007/08 2 • Review the cost of rent recovery court action against the reduction in arrears, by 30/09/2007 2 • Assess capacity of team in taking all preparatory work for rent possession cases from legal services by 30/06/2007 2, 12 	

Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • See generic target list 	
Efficiency targets agreed Quality Indicator: Volume Indicator:	<ul style="list-style-type: none"> • % of successful court actions • % referred cases resolved without court action • Level of customer satisfaction • Number of cases dealt with 	

Section: Right to Buy
Division: Corporate Services

<p>What we do</p>	<p>Key work areas: We provide tenants an affordable opportunity to become home owners by:</p> <ul style="list-style-type: none"> • Administering the Right To Buy process • Providing statistical and management information to management teams in line with statutory requirements • Providing general and specialist information and advice to internal and external customers • Resolving conflicts that arise from the Right To Buy process • Providing Right To Buy and technical property Information • Interpreting current legislation and developing procedures in line with this 	
	<p>Key Target</p> <ul style="list-style-type: none"> • Increase customer satisfaction to 90% by 31/03/ 2008 • Achieve 95% compliance with statutory timescales during 2007/08 • No successful Right To Buy 6's and 8's served during 2007/08 • Home visits offered to 100% of applicants on request during 2007/08 • Where all information is available, we will send RTB2 notices to 90% of customers within four weeks. • Following an RTB2 notice, we will send offer notices to 90% of customers: <ul style="list-style-type: none"> ○ within eight weeks from the date of the RTB2 if you are buying a freehold property (normally a house); or ○ within twelve weeks from the date of the RTB2 if you are buying a leasehold property (normally a flat or maisonette). 	<p>Source</p> <p>2</p> <p>11</p> <p>2</p> <p>2, 1</p> <p>14, 2</p> <p>14, 2</p>

Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to	<ul style="list-style-type: none"> We will respond to 95% of customers who have sent us an initial notice of delay form within one calendar month. 	14, 2
	Key Actions <ul style="list-style-type: none"> Review and respond to customer comments about information sent to them through discussion at team meetings during 2007/08 	2
	<ul style="list-style-type: none"> Review our communication procedure for informing applicants about progress during different stages of the Right To Buy process by 31/03/2008 Carry out a further review of the Right To Buy website following plain English guidance by 31/03/2008 	2 2, 1
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> See generic diversity targets 	
Efficiency targets agreed Quality Indicator: Volume Indicator:	<ul style="list-style-type: none"> Customer satisfaction rate for service Number of successful completions 	

Section: Stepping Stones
Division: Housing Management

<p>What we do</p>	<p>Key work areas: We provide supported accommodation for homeless young people aged 16-21 through direct access into a 24 hour staffed hostel and independent living scheme in their own tenancies</p>	
<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to</p>	<p>Key Targets</p> <ul style="list-style-type: none"> • Achieve 90% customer satisfaction during 2007/08 • Provide support plans for all our vulnerable young people. We aim to do this within two weeks for 95% of service users • Complete a support plan review for 95% of residents in our North Kenton supported accommodation within 6 months of the initial support plan • Complete a support plan review for 95% of residents in our hostel accommodation within 6 weeks of the initial support plan • Ensure that 90% of our residents in our supported accommodation maintain a stable tenancy for a minimum of 6 months 	<p>Source</p> <p>2, 1</p> <p>14, 1, 2</p> <p>14, 1, 2</p> <p>14, 1, 2</p> <p>14, 1, 2</p>
	<p>Key Actions</p> <ul style="list-style-type: none"> • Implement outcomes from the Advice and Support Services review by 30/09/2007 • Hold an annual event for users of Support Services during 2007/08 • Implement Hostel health and safety and structural improvements by 30/11/2007 • Hold annual event for service users during 2007/08, linked to re-opening of our direct access hostel and launching a 'places of change' ethos 	<p>3, 2</p> <p>1, 2</p> <p>1</p> <p>2</p>

	<ul style="list-style-type: none"> • Secure Supporting People tenders for young people's temporary and supported housing services during 2007/08 • Achieve level B within the Supporting People Quality Assessment Framework by 31/03/2008 • Investigate options for charging for use of the community room at the supported accommodation unit by 31/03/2008 • Increase the number of bed spaces available to young people referred through HAC and Pathways by 30/11/2007 • Increase funding applications for additional recreational and group activities for young people by 31/12/2007 	<p>1</p> <p>1</p> <p>2</p> <p>1</p> <p>1</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • As part of the review of Advice and Support Services (Advice & Support Workers, Inline and Stepping Stones) carry out an Impact Needs Requirement Assessment of the service to ensure customers are not disadvantaged on the grounds of age, disability, gender, race and ethnicity, religious belief or sexual orientation by 30/06/2007 	24
Efficiency targets agreed		
Quality Indicator:	<ul style="list-style-type: none"> • Increase in number of young people supported into appropriate move on accommodation with achievement of targets set in support plans • Customer satisfaction level 	
Volume Indicator:	<ul style="list-style-type: none"> • Increase in income generated for tenants • Increase in charitable funds • Increase in number of young people supported • Increase in trading surplus 	

Section: Technical and Maintenance Team

Division: Property and Contract Services

<p>What we do</p>	<p>Key work areas:</p> <p>The Technical & Maintenance Section is the YHN Client Team managing all aspects of repairs and maintenance, void reinstatement, minor works and programmed and cyclical maintenance for Newcastle City Councils housing stock.</p> <p>The section also gives technical support to Investment Delivery, Leasehold Management, Community Housing Management, the Asylum Seekers Unit and Facilities Management.</p> <p>We have overall contract management responsibility for the repairs service provided by City Build to Newcastle City Council Homes.</p>	
	<p>Key Targets</p> <ul style="list-style-type: none"> • Ensure that repairs are completed within agreed timescales in all categories as follows during 2007/08: <ul style="list-style-type: none"> ○ Urgent one day – 98% ○ Urgent three day – 98% ○ Seven day – 96% ○ 28 day – 98% ○ Special agreed (will include Minor Works) – 98% ○ Rapid Response appointments – 97% within five days • Ensure 80% of repairs are completed on the first visit during 2007/08 • Ensure the overall average repair times is no more than nine days during 2007/08 • Achieve 92% Tenant Satisfaction with the Repairs Service during 2007/08 • Achieve an eight day turnaround for void re-lets (under 2.5k) from the point of authorisation by the client to completion by the service provider during 2007/08 	<p>Source</p> <p>16, 2</p> <p>16, 2</p> <p>16, 2</p> <p>8, 16, 2</p> <p>16, 4</p>

<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to</p>	<ul style="list-style-type: none"> • Achieve a 12 day turnaround for void re-lets (over 2.5k) from the point of authorisation by the client to completion by the service provider during 2007/08 	16, 4
	<ul style="list-style-type: none"> • Ensure that 91% of voids are within the target costs during 2007/08 	16, 2
	<ul style="list-style-type: none"> • Ensure that all voids are inspected within 3 days of being offered for authorisation during 2007/08 	16, 4
	<ul style="list-style-type: none"> • Ensure that a minimum of 95% of voids meet the Property Standard at handover during 2007/08 	4
	<ul style="list-style-type: none"> • Average time for completion of non-urgent repairs of no more than 10 days during 2007/08 	5, 4
	<ul style="list-style-type: none"> • 40% ratio of planned to 60% responsive repairs during 2007/08 	5, 2
	<ul style="list-style-type: none"> • 95% responsive (non-emergency) repairs for which the authority both made and kept an appointment during 2007/08 	5, 2
	<p>Key Actions</p> <ul style="list-style-type: none"> • Ensure new contract is delivered within tendered price by 31/05/2007 	2, 4
	<ul style="list-style-type: none"> • Ensure contractor achieves all the 30 minimum contract standards during 2007/08 	2
	<ul style="list-style-type: none"> • Review Policy and procedures to comply with changes to Building and Electrical Regulations by 31/03/2008 	11, 2
<ul style="list-style-type: none"> • Allocation of resources to undertake feasibility studies and the management of Area Project Fund Schemes is included within the capital funded element of the Technical and Maintenance Team budget 	4	
<ul style="list-style-type: none"> • Review criteria for repairs and maintenance replacement rules during 2007/08. 	2	

	<ul style="list-style-type: none"> • Protocol for minor works to be implemented by 01/09/2007 • Ensure arrangements for managing asbestos left in situ are in accordance with best practice and Health and Safety Executive guidelines by 01/08/2007 • Ensure arrangements for monitoring legionella in offices and multi-storey properties are in accordance with best practice and Health and Safety Executive guidelines by 01/08/2007 • Option appraisal undertaken on the management arrangements of the painting and decorating programme by 01/10/2007 • 95% of Environmental Planned Maintenance Programme projects delivered within contract prices and project timescales during 2007/08 	<p>12</p> <p>12, 11</p> <p>12, 11</p> <p>12</p> <p>12</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • Monitor Citybuild's equality and diversity contract Key Performance Indicators to ensure targets are achieved and actions implemented 	22
Efficiency targets agreed		
Quality Indicator:	<ul style="list-style-type: none"> • Tenant satisfaction (responsive repairs) 	
Volume Indicator:	<ul style="list-style-type: none"> • Volume of work delivered against tender submission. 	

Section: Your Choice Homes (Home finder lettings service)

Division: Housing Management

<p>What we do</p>	<p>Key work areas:</p> <p>We operate, manage, market and monitor the council's lettings policy in partnership with other housing providers.</p> <p>We operate from a city centre location, where our health team, provided in partnership with our partners in Health and Social Services, assess the housing needs of our customers</p>	
<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2007/08 that we will contribute to</p>	<p>Key Target</p> <ul style="list-style-type: none"> • Improve satisfaction by 5% from 76% by 31/03/ 2008 • 95% of appeals to be dealt with within 21 days during 2007/08 • Provide information to customers in the form of 4 articles in Homes and People. First article to be produced by 30/06/2007 • Carry out 6 briefing sessions to external stakeholders regarding the lettings policy by 31/03/2008 • Complete 3 Shaw Trust Placements by 31/03/2008 <p>Key Actions</p> <ul style="list-style-type: none"> • Complete review requirements of Charter Mark by 31/03/2008. • Ensure advertising cycle targets met on a weekly basis during 2007/08 • Investigate opportunities for relocation of property shop by 31/03/2008 • Carry out an Options appraisal around centralising processes by 31/03/2008 • Carry out a cost benefit analysis of 	<p>Source</p> <p>2</p> <p>2</p> <p>2, 1</p> <p>2</p> <p>8, 1</p> <p>15</p> <p>2, 1</p> <p>2, 12</p> <p>2</p> <p>2</p>

	extended opening hours by 31/03/2008	
	<ul style="list-style-type: none"> • Review medical priority process by 31/03/2008 	2, 1
	<ul style="list-style-type: none"> • Complete all 2007/08 actions in Your Choice Homes Review Forward Plan by 31/03/2008 	7
	<ul style="list-style-type: none"> • Following the implementation of the revised Lettings Policy and introduction of new procedure in April 2007 carry out a 6 month review by 31/03/2008 	2
	<ul style="list-style-type: none"> • Scope the introduction of Local Authority CORE by 31/03/2008 	4, 1
	<ul style="list-style-type: none"> • Carry out a 6 month review of the information provided to customers with regard to lettings by 31/03/2008 	2, 1
	<ul style="list-style-type: none"> • Review Community Involvement Statement by 31/03/2008 	1, 15
	<ul style="list-style-type: none"> • Monitor nominations performance and report to Newcastle City Council for action during 2007/08 	2, 26
	<ul style="list-style-type: none"> • Enhance YHN website information to include information on performance monitoring and complaints by 30/06/2007 	15
	<ul style="list-style-type: none"> • Review new system for informal and formal YCH complaints by 30/06/2007 	15
	<ul style="list-style-type: none"> • Establish process for providing feedback on complaints, compliments and suggestions by 30/06/2007 	15
	<ul style="list-style-type: none"> • Consider a bid for a sub-regional lettings scheme to enable improved IT facilities and access for customers by 30/09/2007 	2, 1
	<ul style="list-style-type: none"> • Introduce and advertise and an electronic system of direct exchanges by 31/07/2007 	2, 1
	<ul style="list-style-type: none"> • Develop improved information for 	2, 1

	customers, including individual information about available properties, by 30/04/2007	
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • In conjunction with Newcastle City Council, complete the officer review and implement recommendations in relation to potential areas of disadvantage on the grounds of age, disability, gender, race and ethnicity, religious belief or sexual orientation by 31/06/2007 • In conjunction with Newcastle City Council, review our existing arrangements to best match housing with existing adaptations with customers requiring these by 31/12/2007 • Complete review of accessibility to services for vulnerable and BME groups through building a support providers network by 31/03/2008 	<p>24</p> <p>21</p> <p>24</p>
Efficiency targets agreed		
Quality Indicator:	<ul style="list-style-type: none"> • Level of customer satisfaction 	
Volume Indicator:	<ul style="list-style-type: none"> • No. of non-council properties advertised through the Your Choice Homes Scheme • Number of enquiries (telephone and shop visitors) 	

Appendix 2: The Investment Programme



YHN Modern Homes Investment Programme 2007/08

Prog Estate Name	Age Grouping	Merged Block Details	Estate Total	Prog Year Internal	Prog Year External
INNER WEST					
Commitments carried into 2007/08					
PITT STREET/DIANA STREET (CPA S 1 & 2)	1936	Mid Rise Flats/Maisonettes(3 to 5 storeys)	40	2007/08	2006/07
CRUDDAS PARK MULTIS E.H.M.C.	1956	High Rise Flats/Maisonettes (6 storeys and over)	159	2006/07	2009/10
GILL STREET	1967	Houses & Low Rise Flats/Mais (up to 2 storeys) & Mid Rise Flats/Maisonettes(3 to 5 storeys)	191	2005/06	2006/07
HAWTHORN EST/MATHER RD FLATS	1967	High Rise Flats/Maisonettes (6 storeys and over)	174	2006/07	PAINT
RYE HILL (BEECH GROVE RD)	1975	Houses	27	2006/07	PAINT
RYE HILL WEST	1975	Houses & Low &Mid Rise Flats/Maisonettes(3 to 5 storeys)	69	2008/09	2006/07
ACQUIRED PROPERTY/RYE HILL EAST	Pre 1919	Houses & Low Rise Flats/Mais (up to 2 storeys)	16	2006/07	2005/06
WATERBEACH/FINSMERE PLACE	1967	Houses	61	2006/07	2007/08
BLACKETT ORD/BISF	1946	Houses	99	2006/07	PAINT
BLACKETT ORD BUNGALOWS	1946	Bungalows	23	2006/07	2006/07
LEAZES COURT	1925	Mid Rise Flats/Maisonettes(3 to 5 storeys)	69	2006/07	PAINT
New Starts 2007/08					
ACQUIRED PROPERTY/MISC	Pre 1919	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	23	2008/09	2007/08
ACQUIRED PROPERTY/HIGH CROSS	Pre 1919	Houses & Low Rise Flats/Mais (up to 2 storeys)	96	2008/09	2007/08
ACQUIRED PROPERTY/RYE HILL WEST	Pre 1919	Houses & Low Rise Flats/Mais (up to 2 storeys)	79	2009/10	2007/08
ARMSTRONG ROAD	1946	Houses	4	2010/11	2007/08
PITT STREET/DIANA STREET (CPA S 1 & 2)	1936	Mid Rise Flats/Maisonettes(3 to 5 storeys)	40	2007/08	2006/07
DURHAM STREET	1975	Houses & Low Rise Flats/Mais (up to 2 storeys)	20	2007/08	PAINT
BETTS AVENUE	1967	Houses	6	2007/08	2008/09
ST JOHNS	1975	Houses	110	2007/08	PAINT
UPPER DELAVAL(BENWELL DENE)	1924	Houses & Low Rise Flats/Mais (up to 2 storeys)	37	2007/08	PAINT
FERGUSONS LANE	1946 & 1956	Bungalows & Houses	25	2007/08	PAINT
DENESIDE(STONE ROW)	1961	Mid Rise Flats/Maisonettes(3 to 5 storeys)	15	2007/08	2009/10
ADELAIDE HOUSE	1967	High Rise Flats/Maisonettes (6 storeys and over)	108	2007/08	PAINT
JUBILEE ESTATE	1975	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	215	2007/08	2009/10
RACHAEL / MAUGHAN ESTATE	1975	Houses & Low Rise Flats/Mais(up to 2 storeys) & Mid Rise Flats/Mais(3 to 5 storeys)	213	2008/09	2007/08
RYE HILL EAST	1975	Bungalows & Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	140	2007/08	2005/06
RYE HILL CENTRAL	1975	Bungalows & Houses & Low &Mid Rise Flats/Maisonettes(3 to 5 storeys)	87	2008/09	2007/08
SCOTSWOOD/FERGUSONS LANE	1924 & 1936	Houses	584	2007/08	2009/10
SYCAMORE ESTATE	1961	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	147	2007/08	PAINT
PITT STREET/BUCKINGHAM STREET (CPA S 1 & 2)	1936	Mid Rise Flats/Maisonettes(3 to 5 storeys)	11	2008/09	2007/08
ARTHURS HILL SHELTD/THORPE CLOSE//IRIS STEEDMAN	1975 & 1985	Sheltered	43	2007/08	PAINT
AVISON STREET 1961 & 1967 HOUSES	1961 & 1967	Houses	86	2007/08	2005/06
AVISON STREET - MID RISE	1961 & 1967	Mid Rise Flats/Maisonettes(3 to 5 storeys)	31	2007/08	2005/06
GREENTREE SQUARE/FINSMERE BUNGALOWS	1967	Bungalows	15	2007/08	2008/09

WATERBEACH/FINSMERE PLACE	1967	Houses	61	2006/07	2007/08
ST CUTHBERTS GREEN	1961	Houses & Bungalows	7	2007/08	2008/09
QUEENS COURT	1946	High Rise Flats/Maisonettes (6 storeys and over)	108	2007/08	PAINT
SLATYFORD 1946 BUNGALOWS	1946	Bungalows	32	2007/08	PAINT
MORPETH STREET/HUNTERS ROAD MID RISE	1967	Mid Rise Flats/Maisonettes(3 to 5 storeys)	25	2009/10	2007/08
SLATYFORD	1946 & 1956	Houses	104	2008/09	2007/08
SLATYFORD 1960s	1961	Low Rise Flats(up to 2 storeys)	7	2008/09	2007/08
SLATYFORD NO FINES	1946	Mid Rise Flats/Maisonettes(3 to 5 storeys)Houses	250	2009/10	2007/08
SLATYFORD CONISTON COURT	1975	Sheltered	36	2007/08	2007/08
BLACKETT ORD	1961	Houses	5	2008/09	2007/08
CRUDDAS PARK MULTIS P2 (Larches, Pines & Sycamores)	1956 & 1961	High Rise Flats/Maisonettes (6 storeys and over)	262	2007/08	2007/08

OUTER WEST NORTH

Commitments carried into 2007/08

FAWDON UNITIES HOUSES	1946	Houses	175	2008/09	2005/06
GRANGE	1946 & 1956	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	20	2010/11	2006/07
GRANGE HIGH RISE	1961	High Rise Flats/Maisonettes (6 storeys and over)	63	2006/07	2006/07
NORTH FENHAM/STAMFORDHAM ROAD	1924 & 1936	Houses	113	2006/07	PAINT
COXLODGE - KENTON ROAD/LAMBERT SQUARE	1946 & 1956	Low Rise Flats/Maisonettes(up to 2 storeys) & Mid Rise Flats/Maisonettes(3 to 5 storeys)	52	2006/07	2009/10
REGENT FARM 1961	1961	Low Rise Flats/Maisonettes(up to 2 storeys) & Mid Rise Flats/Maisonettes(3 to 5 storeys)	10	2007/08	2005/06
RYDAL ROAD ESTATE MULTIS	1961	High Rise Flats/Maisonettes (6 storeys and over)	33	2007/08	2006/07
SOUTH GOSFORTH BUNGALOWS	1956	Bungalows	4	2008/09	2007/08
NEWBIGGIN HALL EASTGARTH	1961	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	322	2005/06	2006/07
NEWBIGGIN HALL GREENDYKE AREA	1961	Mid Rise Flats/Maisonettes(3 to 5 storeys)	96	2005/06	PAINT
SOUTH WEST DENTON/COPPERAS LANE	1946	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	108	2007/08	2005/06
WEST DENTON (STEEL WINDOWS)	1946	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	114	2006/07	2009/10
WEST DENTON	1946	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	197	2006/07	PAINT
THROCKLEY CENTRAL INTERWAR	1919 & 1924	Houses	152	2006/07	2007/08
WEST DENTON CDA SOUTH (C-E ROADS) MID RISE	1967	Mid Rise Flats/Maisonettes(3 to 5 storeys)	57	2006/07	PAINT
MOUNT PLEASANT	1975	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	36	2006/07	2008/09

New Starts 2007/08

ACQUIRED PROPERTY/MISC	Pre 1919 & 1924 & 1946	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	10	2005/06	2007/08
ACQUIRED PROPERTY (MISC AGE AND PROPERTY TYPE)	1900 & 1972 (1 No.)	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	16	2005/06	2007/08
BLAKELAW/GRANGE/COXLODGE/MONTAGU	1961	Low Rise Flats/Maisonettes(up to 2 storeys)	14	2007/08	2008/09
BLAKELAW MULTIS	1961	High Rise Flats/Maisonettes (6 storeys and over)	197	2009/10	2007/08
COXLODGE/KENTON CRESCENT	1919	Bungalows & Houses	48	2007/08	2005/06
COXLODGE ROAD	1919	Houses	13	2007/08	2005/06
COXLODGE LOW RISE	1946 & 1956	Low Rise Flats/Maisonettes(up to 2 storeys)	41	2007/08	2009/10

FAWDON BUNGALOWS	1956	Bungalows	17	2007/08	PAINT
FAWDON NO FINES MID RISE	1946	Mid Rise Flats/Maisonettes(3 to 5 storeys)	103	2009/10	2007/08
FAWDON/CONEWOOD	1975	Sheltered	36	2007/08	2009/10
KENTON HOUSES & LOW RISE	1946 and 1956	Houses & Low Rise Flats/Maisonettes(up to 2 storeys) (3 only)	493	2008/09	2007/08
KENTON NO FINES	1946	Mid Rise Flats/Maisonettes(3 to 5 storeys)	96	2009/10	2007/08
KENTON MID RISE	1946 & 1956 & 1961	Mid Rise Flats/Maisonettes(3 to 5 storeys)	255	2007/08	2008/09
REGENT FARM (CPAS 3 & 4)	1946	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	74	2007/08	2009/10
REGENT FARM (CPAS 3&4) MID RISE WHALTON COURT	1946	Mid Rise Flats/Maisonettes(3 to 5 storeys)	19	2007/08	2009/10
LEA GREEN COURT (RIDDELL TCE) - CPA 3 & 4	1975	Bungalows & Houses	5	2007/08	2005/06
BRUNSWICK 1960s	1961 & 1967	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	66	2005/06	2007/08
CHURCH ROAD EST NON TRAD BUNGALOWS	1944	Bungalows	57	2009/10	2007/08
CHURCH ROAD ESTATE		Houses	13	2007/08	2006/07
CHURCH ROAD EST NON TRAD	1946	Low Rise Flats/Maisonettes(up to 2 storeys)	26	2008/09	2007/08
COXLODGE - FARNON ROAD/NELSON AVENUE	1919	Houses	59	2007/08	2005/06
LINKS GREEN(HAREWOOD ROAD)	1972	Bungalows & Houses	14	2008/09	2007/08
LEA GREEN COURT (RIDDELL TCE) - CPA 3 & 4	1975	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	23	2007/08	2005/06
KINGSTON PARK	1975	Houses	50	2008/09	2007/08
REGENT FARM	1946	House & Low Rise Flats/Maisonettes(up to 2 storeys)	41	2005/06	2007/08
RYDAL ROAD ESTATE MULTIS	1961	High Rise Flats/Maisonettes (6 storeys and over)	33	2007/08	2006/07
SOUTH GOSFORTH	1946 & 1956	Low Rise Flats/Maisonettes(up to 2 storeys) & Mid Rise Flats/Maisonettes(3 to 5 storeys)	48	2007/08	2009/10
REGENT FARM (CPAS 3&4) MID RISE WHALTON COURT	1946	Mid Rise Flats/Maisonettes(3 to 5 storeys)	117	2007/08	2005/06
AV, CRASTER SQ	1946	Mid Rise Flats/Maisonettes(3 to 5 storeys)	136	2007/08	2008/09
CLAREMONT/SUGLEY DENE	1946	Houses	15	2007/08	2008/09
CLAREMONT/LEMINGTON	1975	Houses	22	2007/08	2005/06
HILLHEADS ESTATE	1967	Houses	241	2007/08	2005/06
LEAZES MID RISE	1956 & 1961 & 1967	Mid Rise Flats/Maisonettes(3 to 5 storeys)	306	2007/08	2008/09
LEMINGTON	1919 and 1924 and 1956	Houses & Bungalows & Low Rise Flats/Maisonettes(up to 2 storeys)	17	2007/08	2005/06
NEWBURN/THE RETREAT	1946 & 1956	Bungalows	265	2008/09	2007/08
NEWBIGGIN HALL 1956 MID RISE	1946	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	12	2007/08	2007/08
SOUTH WEST DENTON/COPPERAS LANE Ex 3BED HOUSE	1946	Mid Rise Flats/Maisonettes(3 to 5 storeys)	18	2007/08	2008/09
SOUTH WEST DENTON/COPPERAS LANE MID RISE	1946	Bungalows and Houses	152	2006/07	2007/08
THROCKLEY CENTRAL POSTWAR	1919 & 1924	Houses	37	2007/08	2008/09
THROCKLEY CENTRAL INTERWAR	1946 & 1956 & 1967	Bungalows	127	2007/08	2009/10
VALLEY VIEW DORRANS	1967	Bungalows, Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	169	2006/07	2007/08
VALLEY VIEW 1967 BUNGALOWS/HOUSES & LOW RISE	1967	Houses & Mid Rise Flats/Maisonettes(3 to 5 storeys)	204	2007/08	2005/06
WEST DENTON CDA SOUTH (A-B ROADS)	1967	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	33	2007/08	2006/07
WEST DENTON CDA SOUTH (F-G ROADS)	1967	Sheltered	74	2009/10	2007/08
WESTERHOPE SHELTERED/BAMBURGH	1967	Houses & Bungalows			
WEST DENTON DORRANS	1967				

EAST**Commitments carried into 2007/08**

ACQUIRED PROPERTY/MISC PRE 1919	1890 & 1900	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	111	2006/07	2008/09
BYKER - DUNN/NORTHUMBERLAND TERRACE	1975	Low Rise Flats/Maisonettes(up to 2 storeys) & Mid Rise Flats/Maisonettes(3 to 5 storeys)	137	2008/09	2006/07
BYKER - ST PETERS ROAD	1956	Mid Rise Flats/Maisonettes(3 to 5 storeys)	13	2008/09	2006/07
BYKER - LOW FOLD/CLIVE PLACE	1975	Houses	60	2008/09	2006/07
BYKER - BOLAM AYTON RISE	1972 & 1975	Bungalows & Houses & Low Rise Flats/Maisonettes(up to 2 storeys) & Mid Rise Flats/Maisonettes(3	240	2008/09	2006/07
BYKER - GRACE STREET/SPIRES LANE	1972	Bungalows & Houses & Low Rise & Mid Rise	80	2008/09	2006/07
DAISY HILL	1936	Houses	402	2006/07	PAINT
DENMARK ST	1967 & 1975	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	164	2006/07	2008/09
DIAMOND ROW	1936	Houses	152	2008/09	2006/07
WALKER/NTH OF GRASMERE AVE 1919 DUO SLAB	1919	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	125	2008/09	2006/07
WOODSIDE AVE/ACQUIRED PROPERTY	1900	Houses	33	2005/06	2007/08
TARSET STREET/GUILDFORD PLACE	1946	Mid Rise Flats/Maisonettes(3 to 5 storeys)	29	2008/09	2006/07
NAPIER STREET	1956	Mid Rise Flats/Maisonettes(3 to 5 storeys)	44	2005/06	2006/07
MELBOURNE COURT(M.ST.PH1)	1967	High Rise Flats/Maisonettes (6 storeys and over)	135	2006/07	2006/07
SHIELDFIELD HOUSE/VALE HOUSE	1961 & 1972	High Rise Flats/Maisonettes (6 storeys and over)	265	2006/07	2008/09
HENRY SQUARE	1961	Mid Rise Flats/Maisonettes(3 to 5 storeys)	19	2009/10	2006/07

New Starts 2007/08

HUNTERS MOOR WHEELCHAIR HSG		Bungalows	8	2006/07	2006/07
CRESSWELL STREET	1975	Bungalows & Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	103	2007/08	2009/10
BENSON ROAD	1975	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	71	2007/08	2009/10
ADDISON GRAFTON ESTATE	1967	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	103	2007/08	2008/09
ADDISON GRAFTON MULTIS	1961	High Rise Flats/Maisonettes (6 storeys and over)	177	2008/09	2007/08
HARRIET STREET	1967	Mid Rise Flats/Maisonettes(3 to 5 storeys)	17	2008/09	2007/08
BYKER JANET SQUARE/STREET	1946 & 1956 & 1972	Houses, Low Rise & Mid Rise Flats	67	2008/09	2007/08
BYKER CARVILLE SHLTD/MT PLEASANT	1975	Sheltered	24	2007/08	2008/09
CHURCH STREET/WALKER ROAD HOUSES	1956	Houses	22	2008/09	2007/08
CHURCH STREET/WALKER ROAD MID RISE	1956	Mid Rise Flats/Maisonettes(3 to 5 storeys)	48	2007/08	2009/10
CHURCHWALK DEVELOPMENT	1961 & 1967	Houses	32	2009/10	2007/08
BYKER STREET(WALKER REDEVPT)	1967	Low Rise Flats/Maisonettes(up to 2 storeys)	48	2009/10	2007/08
ALGERNON RD SHLTD/THERESA RUSLL	1975	Sheltered	39	2007/08	PAINT
LANCEFIELD AVE(WHARRIER ST)	1956	Bungalows & Houses	49	2007/08	2009/10
WALKER/STH OF WHARRIER STREET	1924 & 1925	Houses	115	2007/08	2009/10
POTTERY BANK 1960s Houses	1961 & 1967	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	16	2009/10	2007/08

WALKER NTH/GRASMERE AVE 1967 HOUSES	1967	Houses	12	2007/08	2008/09
ROMAN AVENUE/ORPINGTON AVENUE BISF	1946	Houses	39	2010/11	2007/08
ROMAN AVENUE/ORPINGTON AVENUE NEEMA	1967	Houses	53	2007/08	PAINT
ROMAN AVENUE/ORPINGTON AVENUE	1967	Low Rise Flats/Maisonettes(up to 2 storeys)	16	2007/08	2009/10
ST ANTHONYS/NTH OF BIRDS NEST RD 1960s	1967	Low Rise Flats/Maisonettes(up to 2 storeys)	30	2008/09	2007/08
ST ANTHONYS-ST ANTHONYS ROAD	1924	Houses	83	2009/10	2007/08
STOTTS ROAD SHELTERED/MILECASTLE	1975	Sheltered	52	2007/08	2007/08
STOTTS ROAD/FINCHLEY COURT	1975	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	11	2007/08	2007/08
WELBECK ROAD/SCROGG ROAD/WESTBOURNE AVENUE	1956	Low Rise Flats/Maisonettes(up to 2 storeys)	40	2008/09	2007/08
WALKER/NTH OF GRASMERE AVE 1919 TRAD & DORLORCO	1919	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	290	2007/08	2005/06
WOODSIDE AVE/ACQUIRED PROPERTY	1900	Houses	33	2005/06	2007/08
WESTBOURNE AVENUE 1970s	1975	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	30	2007/08	2008/09
WESTBOURNE AVENUE	1946 & 1956	Houses (1) & Low Rise Flats/Maisonettes(up to 2 storeys)	17	2008/09	2007/08
KEEBLEDALE AVE SHELTERED	1975	Sheltered	24	2008/09	2007/08
CHURCH ST/JANE TERRACE	1961	Mid Rise Flats/Maisonettes(3 to 5 storeys)	9	2007/08	2009/10
PROCTOR COURT	1961	High Rise Flats/Maisonettes (6 storeys and over)	58	2007/08	PAINT
BENTON LODGE NOFINE HOUSES	1946	Houses	20	2009/10	2007/08
BENTON LODGE/BENTON PARK ROAD/NEWTON PARK	1946	Bungalows & Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	33	2009/10	2007/08
HEATON PARK COURT	1956	High Rise Flats/Maisonettes (6 storeys and over)	70	2007/08	2005/06
HIGH HEATON TRADS	1924	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	315	2007/08	2005/06
DUNIRA SHELTERED OSBORNE ROAD	1975	Sheltered	31	2007/08	2007/08
MILTON STREET	1972	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	48	2008/09	2007/08
SHIELDFIELD MULTIS	1956	High Rise Flats/Maisonettes (6 storeys and over)	256	2007/08	2007/08
VOID		Bungalows & Houses & Low Rise Flats/Maisonettes(up to 2 storeys) & Mid Rise Flats/Maisonettes(3	200	2007/08	

Appendix 3: The Medium Term Plan

Latest position as at December 2006

HRA / YHN Medium Term Plan 2006-07 to 2010-11					
Description	2006-07	2007-08	2008-09	2009-10	2010-11
	£000's	£000's	£000's	£000's	£000's
-					
Current Projected Surplus	(3,135)	3,599	3,599	3,599	3,599
-					
<u>Cost Pressures</u>					
<u>YHN</u>					
1 Running Costs Inflation - YHN [@2%]			60	120	180
2 Pay awards [@2.5%]			550	1,115	1,700
3 Increments			250	400	500
4 Increased Backfunded Superannuation costs [NCC Estimate]			150	300	450
5 ALMO Inspection / Fee Provision			60		
6 Housing Management Review (Staffing savings)			(100)	(100)	(100)
7	-	-	970	1,835	2,730
<u>HRA</u>					
8 Loss of rent income from future RTB sales / Demolitions			1,860	3,930	6,110
9 Increased contribution to Repairs Fund		500	750	1,000	1,250
10 Loss of Supporting People Subsidy		90	170	260	350
11 General / Running Costs Inflation - HRA [@2%]			250	500	750
12 Electricity inflation [@100% NCC Estimate over 2 yrs]			400	800	800
13 District & Group Heating Electricity inflation [@50%]			150	300	300
14 Housing Management Review (Premises savings -Fdn / Htn / Ben)			(50)	(100)	(100)
15 Customer Service Centre recharge - Gosforth /Benwell			35	74	74
16 Loss of Home Office grant re ASB team Legal Fees			50	50	50
17 Net Effect of not collecting Water Rates for NWL		(30)	(390)	(440)	(460)
18 Reduction in Investment Income (MRA)			160	310	310
19	-	560	3,385	6,684	9,434
20					
<u>Total Cost Pressures</u>	-	560	4,355	8,519	12,164
<u>Additional Income/Savings</u>					
<u>HRA</u>					
21 Service Charge Income [3.3% Increase RPI + ½%]		(300)	(610)	(930)	(1,260)
22 HRA Subsidy M&M			(50)	(220)	(310)
23 HRA Subsidy Notional Rent			2,800	6,000	9,120

24	Rent increases re Formula rent increase [5% Government Limit]		(3,720)	(8,730)	(13,960)	(19,400)
25	Compensation for 5% limit to increase in Rents			1,145	1,425	1,305
26		-	(4,020)	(5,445)	(7,685)	(10,545)
27	<u>Net Projected HRA (Surplus)/Deficit</u>	(3,135)	139	2,509	4,433	5,218
	-					
	<u>Housing Revenue Account Working Balance</u>					
	-					
28	Projected Net HRA (Surplus)/Deficit	(3,135)	139	2,509	4,433	5,218
29	Opening Balance at 1st April - (Surplus)	(6,720)	(9,855)	(9,717)	(7,208)	(2,775)
30	CLOSING BALANCE at 31st MARCH - (Surplus)/Deficit	(9,855)	(9,717)	(7,208)	(2,775)	2,443

Appendix 4: Glossary of Terms and Abbreviations

Check against revised text

ARCH	Agencies Against Racist Crime and Harassment
ASB	Anti Social Behaviour
ASBO	Anti Social Behaviour Order
ASU	Asylum Seekers Unit
BME	Black Minority Ethnic
BNG	Bridging Newcastle Gateshead
BVPI	Best Value Performance Indicator
CCAS	Community Care Alarm Service
DDA	Disability Discrimination Act
DHS	Decent Homes Standard
EMAS	Eco-management and audit scheme
FRS	Financial Reporting Standard
FTA	Former Tenants Arrears Team
HASBET	Housing Anti Social Behaviour Enforcement Team
HR	Human Resources
KPI	Key Performance Indicator
NASS	National Asylum Seekers Support Service
NCC	Newcastle City Council
NECA	North East Council on Addictions
NECARS	North East Consortium for Asylum and Refugee

	Services
NFS	Newcastle Furniture Service
ODPM	Office of the Deputy Prime Minister
POPS	Purchase Order Processing System
PPC 2000	Project Partnering Contract 2000
RTB	Right to Buy
SLA	Service Level Agreement
STATUS	Standard Tenants User Satisfaction Survey
TNIs	Tenant Not Ins