



Delivery Plan 2008/09

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Foreword from Bill Midgley, Chair of Your Homes Newcastle

I am very pleased to introduce this Delivery Plan which sets out our ambitious targets for the year ahead. This year represents another significant milestone for Your Homes Newcastle; one in which we host an inspection by the Audit Commission and therefore one in which we have the chance to move a step closer to our mission – to be the best housing provider in the North East.

Our mission was also given a boost by the decision by Newcastle City Council's Executive to extend YHN's Service Agreement for a further five years to 2014. This was a vote of confidence in the work we have been doing and was excellent news.

The document also reflects on other key achievements of 2007/08. The list is substantial and demonstrates that performance is improving on a number of fronts. I am encouraged to see that the demands of operating in a business-like way have not eclipsed our drive for excellent services.

Value for money is routinely being sought and achieved across the organisation, making our resources go further to deliver the services our customers expect.

Our ability to provide support and care for communities has been strengthened further this year. We have been awarded contracts through open competition for initiatives such as the Family Intervention Project and the Newcastle Independence Network.

We have received external accreditations such as the Investors in People award, the TSA (Telecare Services Association) accreditation, and, hot off the press, Charter Marks for customer service excellence in housing management, antisocial behaviour and rent recovery. All assessors found Your Homes Newcastle to be an exceptionally positive organisation. Our Asylum Seekers Team was, for the second year running, short-listed for the prestigious Public Servant of the Year awards.

Where there have been difficulties with performance we have faced up to them. We are now reaping the benefits of the work of the time limited committee on rent arrears as our collection rates show. Next year I hope to see the same impact on void management as a result of a similarly dedicated focus.

During 2008/09 we will also articulate our Business Strategy beyond decent homes. Internal work has already started on this but the processes of stakeholder involvement will be crucial to its adoption and success. The process was helped by the decision to extend our Service Agreement, which makes it easier to plan in detail, and to have greater confidence in our future as an organisation.

So far since the inception of Your Homes Newcastle every year has seemed an important one and each Delivery Plan has shown positive change. There is no doubt that 2008/09 will follow this pattern and I know it will be due to the effort of many people that we will continue to embrace our challenges. For this reason I would like to place on record my thanks to the Board and Area Board members who give up their time for Your Homes Newcastle. Thanks too to the staff, tenants and leaseholders for their work and commitment. We work in partnership with many others of course, including colleagues at the City Council, and I appreciate the help of all.

Introduction

This, our fifth Delivery Plan, sets out what Your Homes Newcastle (YHN) intends to achieve in 2008/09, 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 2008/09 to contribute towards achieving our 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. The plan refers to discussions with the City Council about the future direction of the organisation, and explains the contribution YHN makes to the Housing Strategy and the Sustainable Community Strategy.

We are also now looking 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 2008/09;
- 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 continuing to refine our approach to performance management and delivery planning.

The targets and actions in the service plan will be monitored and reviewed by the Board as part of our performance management framework, 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:

- **S**upport and care to communities
- **T**hree star excellent services
- **A** quality workforce
- **R**efurbishing and building homes

These are our four strategic objectives

The current strategic objectives date from early 2007. The change followed a review of the previous seven strategic objectives, the results of which were reported to the Board in January 2007. Among the 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

The new strategic objectives are more focused, and are easier to recognise and remember. They were included in the 2007/8 Delivery plan and during 2008/09 they have become embedded within the organisation through the business and financial planning process. They are 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 has identified 'Creating and sustaining quality places to live' as one of the key themes in its draft Sustainable Community Strategy and Local Area Agreement.

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.

The Department for Communities and Local Government (DCLG) approached YHN in October 2006 with a request to extend the existing DHS programme in order to fund the final round of the national ALMO programme. A revised re-profile was eventually confirmed in January 2008 which, as well as extending the DHS programme to 2011-12, also provided some funding certainty as a result of a three year funding allocation to 2010/11 totalling £133.0m. However as 2011/12 is outside the current Comprehensive Spending Review period the DCLG are unable, at this point, to make that years allocation (anticipated to be £12.0m). This will be considered in 2010/11 in light of progress made and resource availability.

Governance

The Board and Executive Officers

In accordance with Government Guidance for the setting up of Arms Length Management Organisations, the organisation's board of non-executive directors has equal representation of tenant and independent members and council nominees:

- 6 tenant members
- 6 independent members
- 6 council nominees

Tenant members are appointed to the Board through election by tenants and leaseholders living in Newcastle. Independent members are selected by the Board and council nominees are appointed and removed by Newcastle City Council.

Tenant and Independent members are subject to rotational retirement rules set out in the company's Articles of Association.

An appraisal process is used for all board members and is conducted on an annual basis by the Chair. The Chair is appraised on an annual basis by a panel of board members.

The operational day to day running of the organisation is delegated to the Chief Executive and his Executive Team through the organisation's Scheme of Delegations. The Chief Executive and Executive Team are not members of the Board.

Corporate Governance

The organisation signs up to the Good Governance Standard for Public Services. The organisation has robust codes of conduct for board members and has a Risk Management Strategy in place that underlies its key decisions.

All the organisation's corporate governance arrangements are set out in the Governance Handbook, a copy of which is issued to all board members. Governance arrangements are published on the organisation's website.

The Board has set up four committees with clear terms of reference setting out their functions and delegations. The committees are:

- Audit
- Finance
- Governance & Personnel
- Property

The Board sets up time limited committees as required to scrutinise and explore in more depth specific issues.

In addition to the Board there are three Area Boards which cover the East, Inner West and Outer West & North areas of the city. They have the same composition of tenant and independent members and council nominees as the Board. Area boards are responsible for monitoring service performance and investment in their areas.

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, support and other services to local people.

Your Homes Newcastle is also part of a wide range of diverse and extensive partnerships, 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 2007/08

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

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.

The balanced scorecard changed significantly in 2007/08 to reflect the change to four new strategic objectives, though continuity was also maintained through the retention of a number of key performance targets. The number of targets in the scorecard increased from 22 to 28.

The diagram on the next page shows the performance that is predicted for the end of the year (31 March 2008) for the measures in the balanced scorecard. It shows whether targets will have been achieved (green) or missed (red). At least 21 of the 28 targets are predicted to be achieved by the end of the year. This represents a significant improvement in balanced scorecard performance compared to the same time last year.

**Your Homes Newcastle
Balanced Scorecard**

**2007/08 Year End
Projection**

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

Achievements during 2007/08

We have again achieved a great deal this year. There have been new initiatives and improvements to services across YHN. The following list is a summary of achievements for the organisation as a whole, followed by a focus on some achievements in key service areas. Each achievement is followed by a comment on what this has meant or will mean in the future for customers.

Achievements during 2007/08	Outcome for customers
Organisation Achievements	
<p>Customer Service Strategy. We have produced our first customer service strategy in draft form. This will be launched and publicised during 2008/09.</p>	<p>Through implementing the strategy, we expect that over the course of the next three years our customers will see a marked difference in the level of service that they receive in the following ways:</p> <ul style="list-style-type: none"> • It will be much easier to contact us at times and in ways that suit the customer's individual needs and preferences. • When customers contact us they will experience a more consistent service than they have in the past. • They will experience a higher rate of enquiry resolution at the first point of contact.
<p>Business Strategy. We have started to produce a Business Strategy to take us beyond 2011. We are excited by the opportunities outlined in government thinking and in our potential contribution to the Council's Housing Strategy.</p>	<p>It is essential that we plan for the future to ensure that our business is viable, and both appropriate and responsive to customer needs. We will be consulting with our customers as part of the process of developing the new strategy.</p>
<p>Good Neighbours Awards. We held our first Good Neighbour Awards ceremony at the 2007 'Your Homes Your Say' event which celebrated tenant and leaseholder achievements in a number of categories including neighbour of the year, contribution to the community and contribution to the environment. There was also a young person's contribution to the community award.</p>	<p>The awards were very popular, and recognised those who have made a positive contribution to their communities. We intend to repeat the awards during the coming year.</p>

<p>Building homes. We have appointed a developer to build a mixed-tenure development of 33 bungalows. 17 of these will be rented, and the rest sold. Planning permission has been applied for. These will be the first homes built by YHN, and the first council accommodation built in Newcastle since the early 1980's.</p>	<p>If planning permission is given, this development will provide good new housing for older people. It might also pave the way for further development in the future, subject to agreement with the City Council.</p>
<p>Modern Homes. We reduced the number of construction partners carrying out modern homes work to six. This was based on the cost and quality of work carried out. Customer satisfaction was used as a quality indicator.</p> <p>By 31st March 2008 we will have carried out refurbishment works to around 90% of the whole housing stock.</p> <p>Our Investment Delivery and Assets and Programming Teams also secured additional funding and worked in partnership to deliver projects contributing to the Modern Homes programme, such as:</p> <ul style="list-style-type: none"> • Environmental Improvements in Daisy Hill through SHIP and BNG funding • Sheltered bedsit conversions to Lifetime Homes Standard at Milecastle House and Wansbeck House through SHIP funding • A Government grant to purchase a biomass boiler for Queens Court • Joint working with Community Energy Solutions to provide gas to estates in West Denton and Blakelaw. • Joint working with the Fire Authority to fit carbon monoxide alarms to gas multi-storey blocks 	<p>We listened to what customers were telling us about work carried out on their homes and acted on this information. We believe that the six construction partners carrying out the remaining modern homes will offer the highest quality of service.</p> <p>All of these partnership schemes are aimed at improving the living environment for our tenants.</p>
<p>Service standards. All of our 18 sets</p>	<p>Our service standard booklets are</p>

<p>of YHN service standards have been reviewed, through consultation. The standards have become more focussed and SMART. We introduced a new set of standards covering our housing management service.</p>	<p>available in all YHN offices. These tell customers what they can expect from the service, and what standards will be measured and reported on. Reviewing the standards has made them more meaningful for customers.</p>
<p>Charter Mark. We have been awarded new Charter Marks for our housing management service, and for our antisocial behaviour and rent recovery teams. We have also been awarded new Charter Marks for our Care Services Team and NFS. We now have eight Charter Mark services within YHN.</p>	<p>Charter Mark is the Government's main customer service accreditation. It recognises excellent customer service. We received good assessment reports for the four services assessed this year, and very positive feedback about the customer service provided.</p>
<p>Managers Conference. We held our first managers' conference, a motivational event focussing on excellent services. This was followed by a staff conference in February 2008.</p>	<p>We want all our staff to be enthusiastic about 'going the extra mile' and to embrace the fact that a Value For Money (VFM) environment does not need to compromise customer care.</p>
<p>Business and Financial Planning. Our process for developing our Delivery and Service plans was developed further to include consultation with more staff. Also, the timing of service user involvement was brought forward in the process.</p>	<p>Service users had an earlier opportunity to say what issues need to be addressed. Some of the concerns have been acted on, and others have been turned into actions and included in our YHN Service Plan for 2008/09.</p>
<p>Investors in People award. Through our Organisational Development team, we were awarded 'Investors in People' status in May 2007. Other staff development achievements include:</p> <ul style="list-style-type: none"> • Piloting an accredited Governance training programme for Board members • Developing and delivering a range of leadership and management activities as a result of 360 degree appraisal • Delivering motivational events for staff and managers 	<p>Becoming an Investor in People organisation was part of our corporate plan. Working towards Investors in People helped us to link our corporate objectives and operational plans with our expectations of each individual member of staff. Our new system of business planning means that individuals at every level have a clear understanding of their role and of their vital contribution to providing excellent services and achieving the strategic objectives of YHN.</p>

<p>Website. We have increased the functionality on our website launched early in 2008. Development of the new website involved consultation with service users and staff. Two focus groups were held in Autumn 2007 with customers to help shape the website structure and 'look and feel', and to ensure accessibility to all.</p> <p>IT Strategy. We have also revised and made our IT Strategy more meaningful to support the business moving forward.</p>	<p>The new website now goes beyond the provision of information, to making services accessible. This includes enabling customers to make online payments, report repairs, register complaints or report anti-social behaviour. Customers will also shortly be able to view their rent statements online and apply for choice-based lettings. We have recently been conducting online polls about our services and have begun to use SMS text services for tenant involvement and reporting repairs.</p> <p>Good IT is integral to providing the excellent services that we want to achieve.</p>
<p>Talk to us bus. We have increased the average attendance from 1,882 in 2006/07 to 2,983 from April 2007 to January 2008.</p>	<p>The bus is used for consultation on modern homes schemes. It enables tenants to see what improvements will be made and to discuss any concerns that they might have about the work. We also use the bus to promote other services, such as a week on financial inclusion in February 2008.</p>
<p>Demographic Information. We have put considerable effort into populating our systems with demographic data about our customers. By December 2007 we held 80% of overall demographic data on our tenants.</p>	<p>We are now using this data to analyse take up and satisfaction across our services. Our approach is to identify anomalies, analyse the root causes and then work out how to remove any barriers, in order to improve services.</p>
<p>Complaints. We have introduced reporting to Board on lessons learned from complaints and these are in turn fed back regularly to customers through leaflets and our newsletter. We have improved performance on complaints significantly, and we also reduced our target time for responding to complaints from 15 to 10 days in</p>	<p>Our use of complaints learning reports has been highlighted as Best Practice by Charter Mark assessors in their reviews. The way we learn from complaints will improve services in the future. Also, reduced timescales for responding to complaints and improved performance benefit those who have made a complaint.</p>

November 2007.	
<p>Health and Safety. We launched a programme to install carbon monoxide alarms in high rise blocks and we will be extending it to other properties in 2008/09.</p> <p>In October 2007 we distributed an information leaflet to all tenants to advise them of the potential location and dangers of asbestos in their home. We have commenced a programme of training on asbestos management for relevant staff.</p>	<p>As well as improving the environment for our tenants, we also want to improve their safety. These two initiatives demonstrate our commitment in this area.</p>
Tenant Involvement	
<p>Our Tenant Involvement Team has:</p> <p>Delivered 15 service user workshops.</p> <p>Delivered 2 'Get Involved' road shows.</p> <p>Completed 11 mystery shopping exercises.</p> <p>Delivered 2 rounds of mystery shopping training.</p> <p>Increased the number of mystery shoppers from 15 to 33.</p>	<p>Service user workshops give tenants and leaseholders the opportunity to give their views on a range of services throughout the year. Issues and suggestions for improvements are used by services to make changes to the service provided.</p> <p>This has led to an increase in the number of 'make a difference' volunteers to over 800.</p> <p>Mystery shoppers test YHN services from the customer perspective. Issues identified are fed to service managers and they must identify action to address these issues. This leads to improvements for all customers.</p> <p>Training helps make sure that mystery shoppers give an impartial and fair view when testing our services.</p> <p>This means a wider range of tenants and leaseholders have the opportunity to be involved in mystery shopping exercises.</p>

<p>Implemented the 2007/08 compact action plan.</p> <p>Launched a revised tenant and leaseholder involvement compact.</p> <p>Established regular meetings with young tenants at a venue suitable for them.</p> <p>Introduced improvement feedback mechanisms from involvement events</p> <p>Introduced a method to assess value for money of events delivered by the team.</p>	<p>The annual involvement action plan ensures that we are continuously working to improve involvement.</p> <p>Tenants and leaseholders were heavily involved in producing the revised document meaning it is more customer focussed and contains information they want to see about getting involved.</p> <p>Young tenants have a regular opportunity to influence services. Achievements so far include producing a young persons' feature in Homes and People, and influencing the decision to introduce a pilot end of tenancy incentive.</p> <p>Tenants and leaseholders who get involved are informed how their views have helped improve services.</p> <p>This ensures that all events delivered by the team provide value for money and lead to improvements in services for customers.</p>
<p>Tenancy Services</p>	
<p>Community Housing Management.</p> <p>Housing management review. We implemented the second phase of Community Housing Office mergers resulting from the review of the housing management service. This has involved merging:</p> <ul style="list-style-type: none"> • Daisy Hill with Walker, • St. Anthony's North and South, • Newburn with West Denton, • Fawdon, Heaton and Gosforth, and; • Avison Street and Elswick. <p>Access to Basketball Scheme. This was launched, helping to promote the</p>	<p>We believe that changing the number of Community Housing Offices has enabled staff to spend more time on estates through having larger teams with more flexibility. We are monitoring the impact of the changes.</p> <p>This is a new and very popular scheme</p>

<p>Government's Respect Agenda. The scheme involves partnership working with Cheviot Housing Association and the Newcastle Eagles. We provide free match tickets for residents and children of all tenures to attend a sporting activity together.</p> <p>Estate Walkabouts Improved procedures have been introduced. We now have more frequent walkabouts, and these are now advertised locally and on our website.</p> <p>Rent arrears. We achieved a massive reduction in rent arrears during the year. We hit our year end targets months early.</p> <p>End of Tenancy Incentive Scheme. This new scheme involves giving something back to those who have kept to all their tenancy conditions, when they decide to leave.</p> <p>New tenancy DVD. We have made this available to all new tenants. It is also now being translated into other languages.</p> <p>'Out of Hours' telephone calls. A telephone pilot scheme has been introduced so that customers can now call up to 9pm at night and between 9am and 2pm on Saturday's.</p> <p>Increased payment options. All tenants are now issued with a swipe card when their tenancy starts. We also offer internet payments and have developed direct debit facilities.</p>	<p>which encourages and makes it easier for families to enjoy a sporting activity.</p> <p>The walkabouts allow residents to identify any issues of concern at a local level. They have been held more often during 2007/08, and with better publicity, this has enabled more people to attend and have a say.</p> <p>Reducing arrears reduces stress and worry for those in debt. It also reduces the need for legal action to recover the arrears.</p> <p>The Scheme was introduced late in 2007/08, so it is too early to assess its impact. However, we believe it will mean a reduction in arrears outstanding at the end of tenancies, and less repair and decoration costs associated with empty properties.</p> <p>This gives new tenants useful advice about their tenancy. We think it adds value to the information normally given when a new tenant signs for a property.</p> <p>We are expecting this to become a permanent service early in 2008/09 after the pilot scheme has been assessed. This extended service has obvious benefits for those who have difficulty making telephone calls during the day.</p> <p>We have greatly increased the flexibility of payment options. 18,644 (63%) of tenants now choose to pay using swipe cards at the Post Office and local shops.</p>
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<p>Repairs. A pictorial leaflet called “Repairs, a guide for tenants” was delivered to each tenant in October 2007 and was publicised in our Homes and People newsletter.</p>	<p>Tenants can now diagnose repairs needed more easily. Repairs can be reported 24 hours a day on the telephone, email, text and letter as well as in person at our offices in office hours. Appointments can be made for the repairs to be carried out, including out of office hours.</p>
<p>Services for Leaseholders</p>	
<p>Through our Leasehold Team, we have improved our services in the following ways:</p> <ul style="list-style-type: none"> • Extending the work of the Advice and Support Team to include leaseholders • Providing clearer explanatory information about service charges, including ways to pay and an easy to understand guide to invoices • Providing a welcome pack for all new leaseholders • Providing a comprehensive solicitors pack for open market transfers • Revising our leasehold handbook • Producing a customer service development plan called “you said we did”, the results of which were included in the new Leasehold Annual Report 	<p>All of these improvements have been made as part of our commitment to provide excellent customer services. High levels of satisfaction with the leasehold service indicate that service users have welcomed the improvements made.</p>
<p>Citywide Services</p>	
<p>Anti-social Behaviour</p> <p>In July 2007 we held a ‘Question Time’ session at the ‘Have Your Say’ event for customers to discuss their concerns about anti-social behaviour.</p>	<p>The session told us that noise nuisance was a common complaint and that some tenants were not aware of how to contact the anti-social behaviour team (HASBET). As a result we have now put more resources into noise monitoring, including purchasing our own equipment, and we have run a poster campaign about how to report anti-social behaviour.</p>

<p>In November 2007 we signed up to the Multi Agency Risk Assessment Conferences (MARAC) to prevent repeat incidents of domestic abuse. The MARAC consists of the Police, Safe Newcastle, Women's Aid, Panah (Asian domestic violence agency), Social Services and Education Welfare.</p> <p>We appointed two HASBET (Antisocial behaviour team) officers to work in the private sector.</p> <p>During 2007/08 we have also:</p> <ul style="list-style-type: none"> • Provided training for 250 staff on harassment and domestic violence • Re-housed 68 people as a result of domestic violence • Re-housed 40 people as a result of harassment • Provided alarms for 140 vulnerable people <p>Garden Service.</p> <p>The YHN garden care service managed by NFS has been extended beyond its original pilot area, and is now being delivered to approximately 800 tenants across the city.</p> <p>Advice and Support.</p> <p>For the period 1st April to December 2007, the Advice and Support Workers Service raised £98k in charitable grants and assisted tenants in getting around £1million in benefits.</p> <p>Young People's Services</p> <p>Family Intervention Project. Our</p>	<p>Through MARAC, YHN have already helped six families to find suitable accommodation and repeat incidents have been prevented.</p> <p>This expansion of the service to cover other housing tenures has increased the scope of the team to tackle anti-social behaviour across a wider area within the city.</p> <p>Training our staff is intended to ensure that victims are given as much support as possible. Our policies in this area stress that action taken should be led by what the victim wants.</p> <p>This has proved to be a particularly popular and beneficial scheme for tenants who have previously had difficulty maintaining their gardens.</p> <p>The Advice and Support service helps many tenants and leaseholders who are vulnerable, or are in financial difficulties.</p> <p>The aim of the Family Intervention</p>
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<p>Young People's Services Team won the contract to provide this service in open competition in 2007. It is a support service, commissioned by Safe Newcastle, which works with families whose teenage children are causing serious antisocial behaviour, criminal damage and where the family is in danger of being evicted.</p> <p>Young People's Floating Support Service. We retained this service, despite competition to provide the service from six other providers. We will also be taking on the management of a further service called Newcastle Independence Network in April 2008 from Barnardo's.</p> <p>Stepping Stones We refurbished our Stepping Stones hostel for young people during last summer, and the hostel re-opened in October 2007.</p> <p>Care Services Our Care Services Team was awarded the Telecare Services Association (TSA) accreditation in September 2007.</p>	<p>Project is to reduce and eradicate anti-social behaviour, prevent homelessness and raise educational attainment. This will also benefit residents on estates where individual families are causing major problems.</p> <p>Expansion of our Young People services will enable us to provide more specialist support to young people who have special needs or who need advice.</p> <p>The newly refurbished hostel has ten bedrooms and provides accommodation and services for young people in Newcastle who require accommodation urgently. Facilities now are vastly improved, and residents are delighted with the results.</p> <p>This three part accreditation reflects the excellent customer services provided by the Team.</p>
<p>Equality and Diversity developments</p>	
<p>YHN Corporate Equalities Plan. This has been revised and strengthened by the recently appointed Equalities and Diversity Officer.</p> <p>Equality Impact Needs Assessments (EINA's). We have carried out 24 EINAs covering all service areas. These are</p>	<p>The revised Plan for 2007-10 identifies key diversity issues and explains the importance to YHN of addressing equality and diversity issues. It also covers how we 'mainstream' equality and diversity themes across the organisation.</p> <p>Examples of positive outcomes resulting from the process including customers being offered a face to face response to any anti-social behaviour issues, if that is what the customer</p>

<p>assessments of equality and diversity action that needs to be taken in providing services.</p> <p>Strategic Independent Advisory Group (SIAG). This was set up in April 2007. The SIAG acts as a critical friend and is made up of a broad cross section of the community.</p> <p>Scheme Placements. We have increased our Shaw Trust scheme placements. We have also provided two placements with Refugees into Sustainable Employment (RISE) and we have had placements with Key Enterprises.</p> <p>Website improvements. Our new website gives information in alternative languages and formats. Users can now watch dubbed versions of our tenancy sign up film and four other short films (welcome to this website / how to report ASB / how to report domestic violence / how to get a home). Our tenancy agreement is also readily available in a number of languages.</p>	<p>wants. Previously customers would have only received an acknowledgement letter.</p> <p>SIAG has guided us in developing a revised Corporate Equality Plan that is sensitive to the needs of individual customers, rather than one which concentrates on legal requirements.</p> <p>All of these placements are aimed at helping people who have had difficulty getting employment for various reasons.</p> <p>Our new website has been developed to improve information for vulnerable people. We will be continuing to monitor the effectiveness of these changes and to make further improvements during the coming year.</p>
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Key Targets: Balanced Scorecard 2008/09

We monitor and report on a very large number of performance measures. Some of these are statutory, some are locally developed, some are from action plans, and some are as a result of 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 each of YHN's four strategic objectives without allowing one area to over-shadow another.

The balanced scorecard for 2008/09 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.

Last year's scorecard was the first in which the four new strategic objectives were used. There were changes in some targets last year to reflect the new objectives, though a high level of continuity was retained. This year a number of individual targets have been retained again, although there are also a number of new targets which it is felt reflect the strategic objectives more fully, particularly in the 'support and care to communities' section.

**Your Homes Newcastle
Balanced Scorecard**

2008 -2009

Three star excellent services

1. Achieve 81% satisfaction with the overall housing service by 31/3/09.
2. Achieve 70% satisfaction with opportunities for participation in management and decision making by 31/3/09.
3. 95% of complaints to be given a full written response within 10 working days during 2008/09.
4. 92% of Service Plan actions to be completed within target timescales during 2008/09.
5. 92% of YHN Programme actions to be completed during 2008/09.
6. Reduce net rent arrears to £2,800,000 by 31/3/09.
7. Achieve 3% efficiency saving on 2007/08 baseline budget by 31/3/09.
8. Achieve Level 3 of the revised local government equality standard by 31/12/08.

Refurbishing and building homes

1. Reduce the average voids re-let time to 50 days by 31/3/09.
2. Achieve a 28.55% change in the proportion of non-decent homes by 31/3/09.
3. 5,447 homes to be made decent in 2008/09.
4. Develop two scheme proposals for new build housing during 2008/09.
5. Achieve 90% satisfaction with the investment programme by 31/03/09.
6. 97% of Modern Homes Programme spend to come within budget during 2008/09.
7. Achieve 91% satisfaction with the adaptations service by 31/03/09.
8. Achieve 92% satisfaction with the repairs and maintenance service by 31/3/09.

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 81% BME satisfaction with the overall housing service by 31/3/09.
2. Make a difference' involvement volunteers to be representative of the tenant and leaseholder population in terms of age, gender, ethnicity and disability by 31/3/09.
3. 55% satisfaction with the way anti-social behaviour complaints were dealt with by HASBET during 2008/09.
4. Install 1,500 child safety equipment packages by 31/03/09.
5. 90% of vulnerable young people who have support from INLINE to maintain a successful tenancy for 12 months during 2008/09.
6. Complete a support plan for all sheltered housing clients during 2008/09.
7. Achieve targets for collecting customer demographic data for ethnicity (95%), and religion and faith (40%), during 2008/09.

A quality workforce

1. Reduce the number of sickness days per FTE employee to 10.20 days by 31/3/09.
2. 4% of top 5% of staff who have a disability.
3. 4% of top 5% of staff who are from an ethnic minority.
4. 41% of top 5% of staff who are women.
5. Implement an action plan by 31/03/09 to retain Investors in People accreditation.
6. Gain external accreditation on three in house courses during 2008/09.
7. Achieve attendance at training courses of 97% during 2008/09.

How the targets were set

Refurbishing and Building Homes	
Target	Basis of calculation
Reduce the average voids re-let time to 50 days by 31/3/09.	Reduction on current performance and factoring in long term voids brought back into use. The 2006/07 year end figure was 135 days.
Achieve a 28.55% change in the proportion of non-decent homes by 31/3/09.	Decent Homes projections for 2008/09. The 2006/07 year end figure was 7.8%.
5,447 homes made decent in 2008/09.	Decent Homes projections for 2008/09. The 2006/07 year end figure was 2,074.
Develop two scheme proposals for new build housing during 2008/09.	Reflects strategic objectives.
Achieve 90% satisfaction with the investment programme by 31/03/09.	A 1% increase on the 2007/08 expected outturn. The 2006/07 year end figure was 87.5%
97% of Modern Homes Programme spend to come within budget.	New target
Achieve 91% satisfaction with the adaptations service by 31/03/09.	A 1% increase on the 2007/08 expected outturn.
Achieve 92% satisfaction with the repairs and maintenance service by 31/3/09.	Maintain performance but negotiate with the contractor an increase for next year. The 2006/07 year end figure was 91%.
Three star excellent services	
Target	Basis of calculation
Achieve 81% satisfaction with the overall housing service by 31/3/09.	2007/08 STATUS survey shows an increase to 78%. Seek to increase by a further 3%.
Achieve 70% satisfaction with opportunities for participation in management and decision making by 31/3/09.	2007/08 STATUS survey shows a decrease in satisfaction to 63.8%. However 31 % of respondents stated they were neither satisfied nor dissatisfied.
95% of complaints to be replied to within 10 working days during 2008/09.	Projected year end is 95% within 15 days – reduced days to 10 and maintain 95%. The 2006/07 year end figure was 89.6%.
92% of Service Plan actions to be completed within target timescales during 2008/09.	Maintain performance improvement. The 2006/07 year end figure was 68.86%.
92% of YHN programme actions to be completed during 2008/09.	Maintain performance improvement. The 2006/07 year end figure was 68.86%.
Reduce net rent arrears to £2,800,000 by 31/03/09.	Projected year end is £3.1m. This is a near 10% reduction on the expected year end figure.
Achieve a 3% efficiency saving on 2007/08 baseline budget by 31/03/09.	This target is set by central government.

Achieve Level 3 of the revised local government equality standard by 31/12/2008.	New target
Support and care to communities	
Target	Basis of calculation
Achieve 81% BME satisfaction with the overall housing service by 31/3/09.	2007/08 STATUS survey showed an increase to 78%. Numbers continue to be small. Seek to increase by 3%.
'Make a difference' involvement volunteers to be representative of the tenant and leaseholder population in terms of age, gender, ethnicity and disability by 31/03/09.	This is a new target and a baseline will be set by 31/03/08.
55% satisfaction with the way anti-social behaviour complaints were dealt with by HASBET during 2008/09.	New target.
Install 1,500 child safety equipment packages by 31/03/09.	Service plan target based on work programme.
90% of vulnerable people who have support from INLINE to maintain a successful tenancy for 12 months during 2008/09.	Service plan target.
Complete a support plan for all sheltered housing clients during 2008/09.	Service plan target.
Achieve targets for collecting customer demographic data for ethnicity (95%), and religion and faith (40%), during 2008/09.	New target.
A quality workforce	
Target	Basis of calculation
Reduce the number of sickness days per FTE employee to 10.20 days by 31/3/09.	Projected year end for 2007/08 is 13.7 days. Retain target for 2008/09. The 2006/07 year end figure was 13.78 days.
4% of top 5% of staff who have a disability.	Increase from one to two the number in the top 5% (41 staff). The 2006/07 year end figure was two. One has subsequently left YHN.
4% of top 5% of staff who are from an ethnic minority.	Increase from one to two the number in the top 5% (41 staff). The 2006/07 year end figure was 0.
41% of top 5% of staff who are women.	Increase from 16 to 17 the number in the top 5% (41 staff). The 2006/07 year end figure was 14.
Implement an action plan by 31/03/09 to retain Investors in People accreditation.	Result of project planning.
Gain external accreditation on three in house courses during 2008/09.	External opportunity.
Achieve attendance at training courses of 97% during 2008/09.	New target.

Future Business

Internally, we are clear where we want to be in the future. 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. We also recognise that we need to plan for the future so that the business is viable, fit for purpose and both appropriate and responsive to our customers' needs. Our ability to plan ahead with greater confidence was helped by the decision by the City Council to extend our Service Agreement until 2014.

Business Plan

During 2007/08 we have started to develop a YHN Business Plan, and this is expected to be completed by March 2008. As part of the preparation for the plan, we have already had discussions with the Board, a management team 'away-day' to identify priorities, and further meetings of our senior management teams to discuss and develop possible priorities. We will continue to consult with the Strategic Housing Unit and other partners in developing the plan.

What the plan will do

When complete, the YHN Business Plan will:

- Provide a structure within which we consider whether YHN has a long-term future
- Reflect the possibility that YHN will develop substantial lines of business additional to managing the council's stock
- Look at ways of maximising income within the current HRA subsidy system
- Be aware of the potential of financial freedoms and flexibilities being granted by government, especially greater borrowing freedoms
- Plan for an orderly wind down process if we decide YHN has no future beyond 2014
- Where a long-term role is identified, working in partnership with the council to consider the purpose and value of its investment in YHN - and to make strategic decisions accordingly - and for YHN to decide what business it is in, and the resources it needs.

What it will include

Areas likely to be covered by the business plan:

- An introduction to YHN and its operating environment
- Vision and strategic objectives-how we will achieve these, and working with the council
- Priorities for the next three years – linked to the delivery and service plans, and completion of the improvement agenda and other key projects
- Demand for housing and services provided by YHN
- Organisation structure, partnership working, performance management

- Underlying principles-customer service, equality and diversity, learning and development, risk management, information technology
- Resources-funding and finance, infrastructure, markets, competition, added value added services
- Beyond 2011-medium term and long term targets

Fit With Other Plans

Draft Sustainable Community Strategy and Local Area Agreement

The current mission and objectives of YHN were informed by the Newcastle Plan for 2004-2007, developed by Newcastle Partnership. The Partnership is currently developing its Sustainable Communities Strategy (SCS) and Local Area Agreement.

The draft SCS outlines key challenges facing the city. It 'sets out the vision, aims and priorities that partners will deliver together in the coming years'. The SCS will build on the existing Newcastle Local Area Agreement and the City Council's Regeneration Strategy to ensure that people in Newcastle have access to 'better facilities, and constantly improving services'. There is a strong emphasis on partnership working and joined up services at both a strategic and neighbourhood level.

The draft SCS has six key themes, one of which, 'Creating and sustaining quality places', focuses on housing. The aims and objectives identified within this theme have a similar focus to YHN's mission and strategic objectives. Strategic aims identified within the theme are:

- Offering the homes that people want
- Delivering more affordable homes
- Delivering high quality homes
- Providing homes for older people and people with support needs
- Providing a high quality, durable and accessible environment for urban living

Within these strategic aims other aims identified include:

- Delivering sustainable neighbourhoods
- Providing homes for an increasingly diverse population
- Protecting the city's residents from exposure to intrusive noise
- Enabling everyone who can to live independently in the community

In order to achieve aims, there will be specific targets identified for 2008/11 for:

- Additional homes provided
- Affordable homes delivered
- % of decent council homes
- Vulnerable people achieving independent living

Other key themes within the draft SCS include:

- Improving wellbeing, health and independence
- Managing environmental impact
- Creating safe, inclusive and cohesive communities and
- Improving outcomes for children and young people

Work carried out by some of the teams within YHN contributes to areas covered by all of these themes.

We have started to work in partnership with the City Council to consider the implications of the Hills Report. This will mean working together to develop actions and initiatives around employment and housing options which will feed into the Sustainable Community Strategy.

Your Homes Newcastle can contribute in a positive way to help achieve the aims and objectives identified in the draft SCS, and will work in partnership with the City Council and others to contribute in any way it can.

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 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 is an integral part of 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 2008/09

Draft Sustainable Community Strategy
This sets out a long term vision for the City, and sets priorities to achieve this.

Local Area Agreement
This is a three year action plan to deliver the Sustainable Community Strategy.

One Council Improving Together (draft)
City Council's Corporate Plan

Regeneration Strategy
This City Council strategy ties together all regeneration plans across the city.

Housing Strategy
This City Council strategy shows how housing of all tenures will contribute to the Newcastle Plan and the Regeneration Strategy.

Housing Revenue Account (HRA) Business Plan (in development)
This City Council document shows how council housing contributes to the Housing Strategy, with particular emphasis on how resources are deployed.

Medium Term Plan
This is a key financial plan – growth and efficiencies are set out here.

Modern Homes Programme
This details the work to be carried out to improve and maintain Council housing.

YHN Business Plan
Provides the structure of YHN. Outlines current and future business

YHN Corporate Equality Plan
This covers the six strands of equality and diversity

Tenant Participation Strategy
Where we plan jointly with the City Council for tenant involvement in our organisation's decisions and services

YHN Delivery Plan
Our Objectives, targets and achievements

Procurement Plan
This details how we will review SLAs and our own services and how we will procure works, goods and services to ensure value for money

Service Plan
This contains teams' action plans for the achievement of the Delivery Plan targets and to efficiency. This year it is included as an appendix to the Delivery Plan

YHN Service Improvement Programme
This is where service improvements are project managed using Prince 2 methodology. This is also included in the Delivery Plan this year.

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.

Business and Financial Planning

We use a business and financial planning process to develop our Delivery and Service Plans. This process was initially introduced in 2005 to address the following 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

When introducing this process, we wanted 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.

What the process involves

Each year, the process involves a cycle of consultation with customers, stakeholders and staff, which runs from June until the following February. Initially, managers are asked questions about performance issues, customer service, budgetary provision and learning and development. Sessions are then held with staff from all teams across the organisation to discuss key issues. Feedback on services is also sought from customers about the services that we provide through events, and a focus group of tenants. All of this information is then used to feed into budget setting, and to produce a draft service plan for the following year. The service plan identifies actions and targets for all teams across the organisation.

When the draft service and delivery plans have been agreed with staff and individual managers, they are then circulated for comments to the City Council, the Tenants Federation, and Board members on request. Information is also fed back to tenants at a focus group meeting held in February, so that they can see how issues they raised have been acted on. The final stage of the process is for the Delivery and Service Plans to be formally agreed and adopted by the YHN Board and the City Council in March.

During 2007-08 we have tried to develop this process further, and have emphasised important issues like customer focus and equalities and diversity. The cycle for this year's consultation process is given below:

1. Form sent to managers – June 2007
2. Senior Managers Sessions – July 2007
3. Consultation with Stakeholders – August 2007
4. Frontline Staff Sessions – September-October 2007
5. Senior Managers Review Session – October 2007
6. Management Team Review Session – November 2007
7. Customer Focus Group – November 2007
8. Board Session – December 2007
9. Draft Service Plan – January 2008
10. Final Consultation with managers/staff – January 2008
11. Draft Service and Delivery Plans to Tenants Federation and City Council- February 2008
12. Feedback to tenants-February 2008
13. Agreement by Management Team – March 2008
14. Agreement by YHN Board/City Council – March 2008

We are now coming to the end of the third year of the business and financial planning cycle. We feel that we have gone a long way in this time towards achieving the initial objectives linking planning activity together, and providing a comprehensive reference document for managers, staff and service users. In our aim to continually improve this process, we are planning a review, before the next cycle is due to start in June 2008.

Investment and the Modern Homes Programme

YHN Modern Homes Programme 2007/2008

The YHN Investment Programme to 2011, 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 2007/08 within the YHN Modern Homes Investment Programme were identified to and agreed by YHN Board in December 2007.

The approach to the priorities in preparing the 2007/08 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 in 2005/06, to £2.8m, maintaining a significant investment to 2010/11

Good progress has been made during 2007/08 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 2008/09 and others replacing them, thus providing a better fit against resources available.

Overall progress in relation to schemes for 2007/08 is given below

Current Progress at 31.12.07

	2006/07 Outturn	Position at 31.12.07	2007/08 Target
Schemes Started on Site – 2007/08:	82	64	120
Number of Units Completed:	7,741	5,591	7,925
Number of units made decent:	2,074	4,645	5,670
Energy Efficiency measures:	61	63	63

YHN Modern Homes Programme 2008/09

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. At the request of the CLG this financial profile was reviewed. The agreed option allows a maintained level of investment in 2008/09 with resources in future years stretched to 2011/12 (extending the programme by 1 year). YHN will still prioritise tenanted properties for completion by the original deadline of 2010/11. This agreement includes certainty for an additional year's allocation to 2010/11. The resulting funding profile is set out below.

ALMO funding allocation:

Year	Current DHS Resources		
	Total £k	Other £k	ALMO £k
2007-08	81,158	18,924	62,234
2008-09	80,731	26,331	54,400
2009-10	75,009	26,409	48,600
2010-11	52,369	22,369	30,000
2011-12	25,131	13,131	12,000

Total 314,398 107,164 207,234

*Funding is confirmed until end of 2010/11.

Finance available for the 2008/09 Modern Homes Programme is as follows:

- | | |
|---|-----------|
| • Confirmed 2008/09 Programme Resources | £80.703m |
| • Estimated Commitments carried forward from 2007/08 in to 2008/09 (as at 01/02/2008) | £23.751m |
| • Resources available for New Starts 2008/09 | £56.952m* |

*Includes Non Decent activities e.g. Capital Voids, Demolitions/Conversions etc.

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 work is split into internal and external packages.
- Internal work is led by electrical failures and external work 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 2008/09 was reported to Board in December 2007. The process undertaken to review work allocations granted to each partner was 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 2008/09 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 – including 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 2008/09 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 2008/09 is given at 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 2007/08

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

YHN 2007/08 BUDGET POSITION			
Base Budget	Probable Estimate	Variation from Base Budget	
£	£	£	%
27,040,840	27,994,210	953,370	+3.52

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

- £620,440 Increased staffing costs
- £298,820 Net temporary staffing costs
- £400,000 Utilising the Redundancy / Strain on the Fund Provision
- £770,000cr Increase in estimated staff turnover
- £213,000cr Staffing efficiency savings
- £154,140 Family Intervention Project
- £166,300 Commitments carried forward from 2006-07
- £149,050 Consultancy fees re the development of the Northgate system
- £65,000 ALMO Inspection fee (b/fwd. from 2008-09)
- £60,000 Rent cards/letters/statements
- £127,300cr Building Cleaning Service Level Agreement reduction

HRA Probable Estimate 2007/08

HRA 2007/08 BUDGET POSITION				
Budget	Base Budget	Probable Estimate	Variation from Base Budget	
	£m	£m	£m	%
Expenditure	117,225,4700	121,388,360	4,162,890	+3.55
Income	117,181,010cr	120,814,990cr	3,633,980cr	+3.10
Deficit/ Surplus(cr)	44,460	573,370	528,910	n/a

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

- £1,612,200cr Net Increased Rent income
- £1,137,830cr Increased Charges income
- £613,610 Increased Capital Charges
- £3,560,000 Increased Contribution to Repairs Fund
- £953,370 Increased YHN Management Fee
- £546,350cr Savings on Utility contracts
- £1,862,710cr Net Interest / Investment Income
- £500,000cr Increased Provision for bad or doubtful debts
- £1,177,490 Transfer from Major Repairs Reserve

YHN Base Budget 2008/09

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

YHN 2008/09 BUDGET			
Base Budget		Variation Base to Base Budget	
2007/08	2008/09		
£	£	£	%
27,040,840	28,078,270	1,037,430	+3.84

The major variations from the 2007/08 to 2008/09 base budgets include:

- £388,750 Increased staffing costs
- £500,000 Redundancy / Strain on the Fund Provision
- £360,000cr Increased staff turnover Provision
- £511,880 Pay award April 2008 Inflation
- £193,530 Salary Increments April 2008
- £65,000cr ALMO Inspection fee (c/fwd to 2007-08)
- £102,000cr Reduced ALMO Inspection provision
- £60,000 Rent cards/letters/statements
- £127,300cr Building Cleaning SLA reduction
- £133,750 Running costs inflation
- £70,000cr Supplies & Services inflation 'Cash Limited'

HRA Base Budget 2008/09

The HRA base budget for 2008/09 is summarised in the table below.

HRA 2009/10 BUDGET				
Budget	Base Budget		Variation Base to Base Budget	
	2007/08	2008/09		
	£	£	£	%
Expenditure	117,225,470	121,908,990	4,683,520	+3.99
Income	117,181,010cr	124,383,860cr	7,202,850cr	+6.15
Deficit/ Surplus(cr)	44,460	2,474,870cr	2,519,330cr	n/a

The major variations from the 2007/08 to 2008/09 Base Budget include:

- £4,012,400cr Net Increased Rent income
- £1,414,770cr Increased Charges income
- £649,550cr Increased Furniture contracts
- £2,313,320cr Increased Subsidy
- £1,950,000 Increased Contribution to Repairs Fund

- £629,820 Inflation
- £1,037,430 Increased YHN Management Fee
- £522,460 Reduced recharge to Investment Programme
- £738,180cr Savings on Utility contracts
- £1,034,970 Depreciation and Impairment of Fixed Assets
- £674,300 Net Interest charges / Investment income
- £500,000cr Increased Provision for bad or doubtful debts
- £867,140 Transfer from Major Repairs Reserve

Medium Term Plan 2006-07 to 2010-11 Update

The latest position on the Medium Term Plan for 2007/08 and 2008/09 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 surplus of £0.640m in 2008/09 to a deficit of £2.220m in 2009/10.

The estimated level of the HRA Balance provides sufficient resource to fund this deficit in 2009/10 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 and Board to address the forecast deficit for 2009/10 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.

During 2007/8 we have continued to improve the ways in which we gather and report on performance information. Monitoring performance has become more closely aligned with targets and actions identified in the service plan, and in the balanced scorecard. The service plan has become more embedded across the organisation through the business and financial planning process, and there is a strengthening link between monitoring performance, appraisals, and workplan meetings within teams. Targets within the service plan are cascaded through the organisation so that all staff feel part of the process of achieving the overall strategic aims of the organisation.

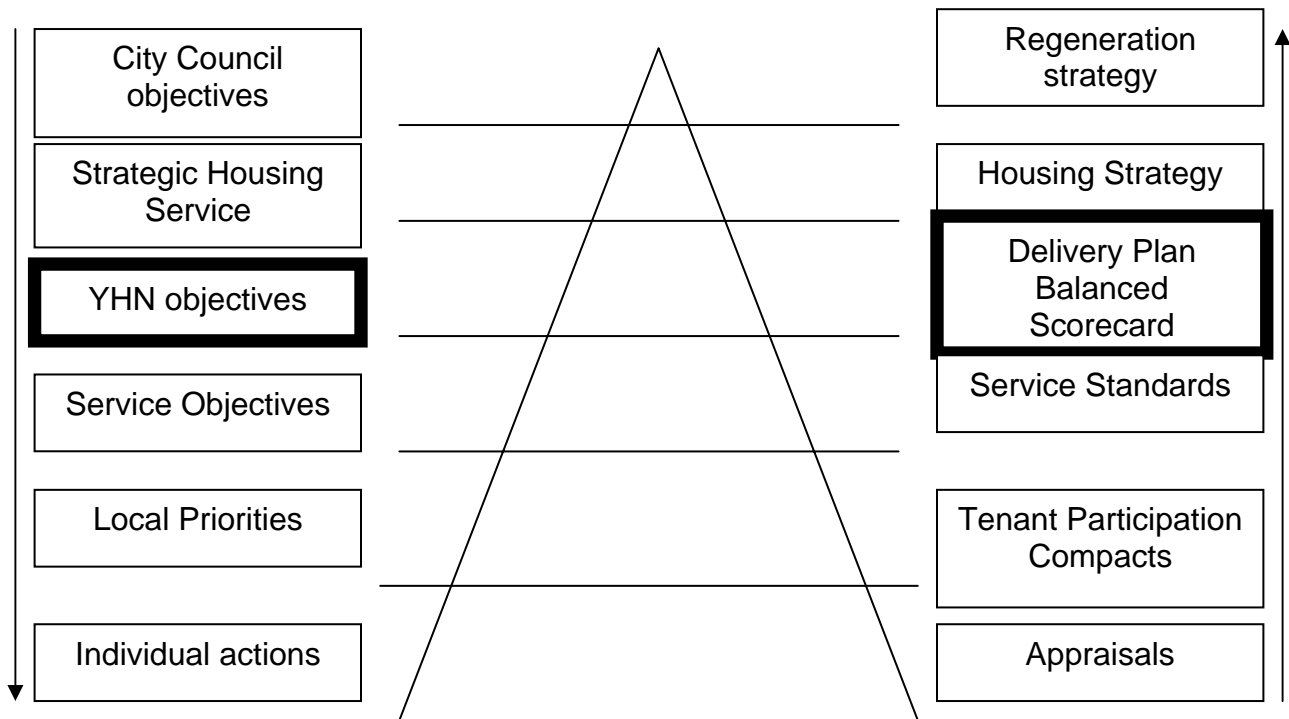
Specifically during 2007/08 we have improved the way we collect and report on information for quarterly and bi-monthly performance reports to Main and Area Boards. We have also incorporated cross cutting areas like equality and diversity and revised service standards into the service plan so these areas become part of the performance monitoring framework.

We will continue to develop the way we mainstream performance monitoring and management across the organisation during 2008/09 so that all staff feel involved

in this process, and have clear targets and actions for which they are responsible, or which they contribute towards.

The following diagram shows the way that objectives and targets 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 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 co-ordinating 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 April 2007 to ensure that all Audit Commission recommendations and weaknesses were addressed by March 2008. New 'workstreams' have been introduced around 'Mainstreaming Diversity' and 'Preparation for Inspection' to reflect the importance of the diversity agenda and preparing for the inspection in order to be awarded '3 stars' by the Audit Commission.

The programme is due to be completed by the end of March 2008, where the focus will be on the final lead up to the inspection in April 2008.

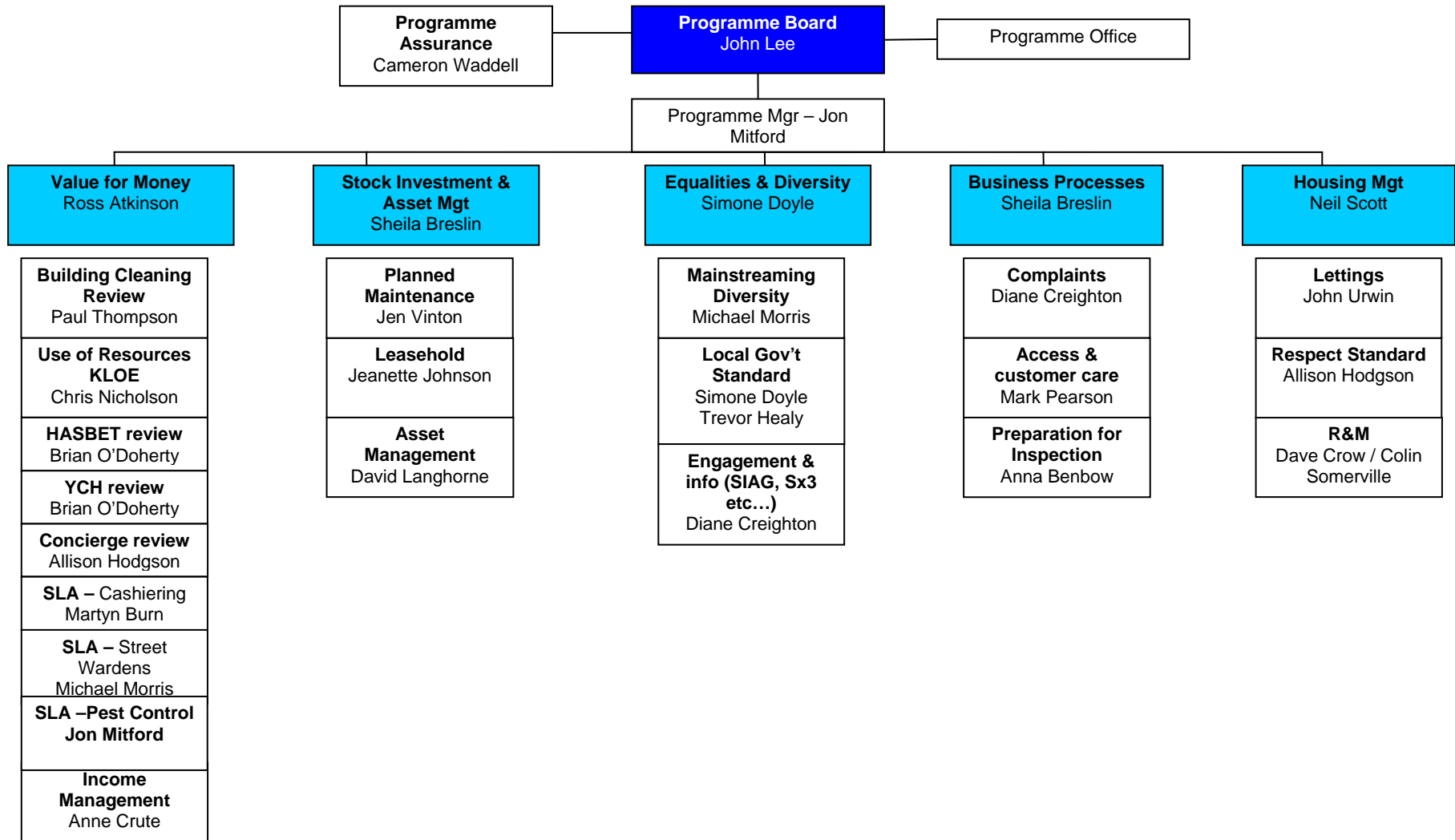
The current programme structure has five projects which in part reflect the structure of the organisation;

- 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 are 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.



Customer Service

Our organisational mission is to be the best housing provider in the North East. To achieve this we need to consistently provide excellent customer services that are accessible at times and in ways that are convenient to the customer. We are committed to increasing opportunities to access our services in ways that suit the diverse requirements of our customers and that equip us for the future whilst maintaining high levels of customer care.

Customer Service Strategy-‘Every Customer Matters’

During 2007/08 we have developed our new Customer Service Strategy called ‘Every Customer Matters’, which is currently in draft form. The strategy sets out our vision for the future development of customer services over the next three years and outlines the improvements that we need to make to enable us to deliver three star excellent customer services. It is intended to build upon earlier work which includes a comprehensive housing management review in 2005.

The strategy has been developed around customers' needs and aspirations, gathered through ongoing consultation, and details how these will be translated into service improvements.

We expect that over the course of the next three years our customers will see a marked difference in the level of service that they receive in the following ways:

- It will be much easier to contact us at times and in ways that suit the customer’s individual needs and preferences.
- When customers contact us they will experience a more consistent service than they have in the past.
- They will experience a higher rate of enquiry resolution at the first point of contact.

We want to transform the way in which we deliver services to users. It will not be enough to improve access to services at the ‘front end’. We will need to look at an ‘end to end’ process in order to ensure that services are built around customers and user needs rather than around the internal workings of our organisation.

Our Vision for customer services

Our vision for the future of Customer Services at Your Homes Newcastle is outlined below:

“Our customers will be able to access our services at whatever time they want in a way that best suits their needs. Every time a customer comes in contact with our organisation they will receive excellent and consistent customer services, delivered by a quality workforce that is enabled by technology. Your Homes Newcastle will be recognised as a responsive, accessible, inclusive and above all an organisation that delivers excellent customer services”

The core value underpinning this vision is ‘Every Customer Matters’

Excellent Customer Services

We strive to deliver excellent customer services. To define what we mean by excellent customer services in the new strategy, we have used a combination of feedback from our customers and staff. We believe that excellent customer service is:

- Recognising that Every Customer Matters - ensuring that our services are relevant to the individual and tailored to meet specific needs.
- High quality, reliable, flexible and responsive.
- Accessible – in locations, at times and in ways which suit the customer.
- Consistent – using information effectively to ensure the same level of service and the same information is available to all irrespective of what access channel is used.
- Value for money – providing services that are cost effective reliable and efficient.

During 2008/09 we will work towards implementing our new strategy, following completion of consultation on the draft, in order to achieve excellent customer services.

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. Efficiency is not about service reductions, but about doing more for the same by raising productivity, increasing effectiveness and getting better value for money.

Our approach and key processes for achieving value for money are set out in our Efficiency Strategy. They 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 2007/08

Our key achievements in 2007/08 include:-

- Achieving our target to contribute £5 million of programme efficiencies to Newcastle City Council's Annual Efficiency Statement;
- Producing a revised Procurement Strategy;
- Reviewing several Service Level Agreements with Newcastle City Council including Grounds Maintenance, Pest Control, Procurement and Purchasing and the provision of our Internet and Intranet web sites;
- Effectively managing our investment programme resulting in significant cost savings;
- Reducing the number of empty properties, resulting in more rent payments and reduced void costs; and
- Completing a number of high value procurements including lifts and furniture goods with projected cash savings of over £450,000 per annum

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;
- Involving communities; and
- Procurer of services and contracts

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 equality 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.

During 2007 we appointed an Equality and Diversity Officer to lead on mainstreaming the equality and diversity agenda within YHN. Reporting directly to the Chief Executive the appointment of this key post will strengthen our approach, ensuring that we not only fulfil compliance with our legislative obligations, but also ensure that every customer matters and is treated as an equal citizen in the light of their differing needs.

Diversity Project

During 2007/08 much work within the diversity project has been undertaken and by the various actions carried out have resulted in several work streams either being merged into an existing work stream or disbanded due to completion of the required actions. Simultaneously and in response to changing legislation and revised codes of practice new work streams have emerged. Hence to some degree, we see our approach and content of the diversity project as “work in progress”.

The process for reporting progress, monitoring and approval of actions taken remains as in previous years.

Corporate Equality Plan

Our revised Corporate Equality Plan currently includes objectives and targets across all operational areas 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 and YHN Board. In addition, the 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 Practice on Racial Equality in Housing.

As we achieve these existing targets, we will agree a revised Corporate Equality Action Plan for the coming year and will once again confirm who is responsible and against what timescale these should be achieved.

Significant issues addressed by our corporate equality action plan include:

- Knowing our customer base
- Ensuring compliance with current and new legislation
- Compliance with the CRE Code of Practice on Racial Equality in Housing
- An agreed timetable for the achievement of Level 3 of the revised standard of the Equality Standard for Local Government
- Our commitment to monitoring and continuous improvements
- Developing YHN's involvement in relation to Community Cohesion

Mainstreaming equality and diversity

We need to make sure that treating everyone fairly and justly and with respect becomes a natural part of the way we do things at YHN. We call this 'Mainstreaming'.

This involves staff at all levels thinking about whether we are being fair and respectful to different types of people during normal work activities. This includes when they are:

- Delivering existing services
- Developing new services
- Reviewing existing policies and procedures
- Arranging consultation events and questionnaires
- Procuring goods and services
- Undertaking Best Value reviews
- Dealing with comments and complaints.

To ensure this happens equality and diversity targets are built into our Delivery Plan and actions which will support our equality and diversity objectives are included in individual service plans. The new service plan for 2008/09 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.

To help us include equality and diversity into everything we do, we currently carry out Equality Impact and Needs Assessments (EINAs) 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 2008/09.

When conducting EINAs we look at all the information we have on individual services to see if:

- We need to make any special arrangements for different groups of people, such as disabled people, or older people.
- Anything we do disadvantages these groups
- We can identify any unmet needs for example providing hearing loops and signers, for people with sensory disability at consultation events

We need to be sure that the information is good enough to answer these questions and if not, we work out ways of collecting or improving it. The agreed improvements, objectives and targets are added to our Delivery and Service plans.

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.

Environmental and Sustainability

YHN is committed to meeting its responsibilities towards the protection of the environment and tackling global warming, and to the development and integration of its policies to ensure the maximum benefit possible from them, for all its customers. YHN recognises that it has a key role to play in meeting the City Council's sustainability objectives set out in its Climate Change Strategy. Major elements of the Modern Homes Standard, and other parts of the housing capital programme, deal with key sustainability issues including the installation of efficient central heating and high performance double glazed windows. Policies which have developed independently in the past are now being co-ordinated through the Eco-management Audit Scheme (EMAS) working group.

In February 2007, environmental maintenance was the topic of a Team Brief given to all staff within the organisation. In this inter-active brief, staff were provided with examples of good practice in tackling environmental issues, and were asked to think about what they could do within their jobs or workplaces to reduce the impact on the environment of providing services. This was followed in September 2007 by the inclusion of environmental maintenance as a topic within business and financial planning sessions, which generated a lot of interest and discussion. We will continue to involve staff, and learn from them, in developing policies and future targets.

Policies

- To become EMAS compliant by 2010
- All timber components used in refurbishment to be from sustainable sources
- To improve the heating and insulation standard of all council housing
- To maximise the energy efficiency and minimise the carbon footprint of YHN's operational premises
- To minimise the environmental impact of providing our services

Achievements in 2007- 08

- Participation in national Energy Performance Certificate (EPC) social housing pilot
- Extension of recycling to all YHN offices
- Appointment of recycling champions
- Modern Homes - 7,900 Internal and External Package completions
- A Government grant to purchase a biomass boiler for Queens Court
- Joint working with Community Energy Solutions to provide gas to estates in West Denton and Blakelaw
- 1,900 properties with heating and/or insulation improved by Warmzone
- Including information about environmental implications in all reports to YHN Board

Targets for 2008- 09

- Development and adoption of YHN's EMAS compliance strategy
- Develop an EPC process for all voids and RTB applications, assess validity of energy related information and carry out surveys to meet new Government requirements by 1/10/2008
- Achieve a 5% overall reduction in energy use for all YHN offices by 31/03/2009
- Achieve a 5% increase in the amount of waste re-cycled by 31/03/2009

- Provide daily re-cycling collection service for YHN House and decentralised services. 98% target during 2008/09
- All new buildings to meet the Sustainable Homes Code 3 standard
- Development of a "Greenhouse" demonstration project with Groundwork
- Decrease the environmental impact of construction of Decent Homes programme
- Develop and distribute pictorial instructions for operating white goods by 31/05/2008
- Modern Homes - 3,800 internal package completions
- Modern Homes - 3,600 external package completions
- Participation in corporate climate change and housing and sustainability working groups

Learning and Development

The Organisational Development Team is 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.

Investors in People

YHN achieved Investors in People status in May 2007. Investors in People recognises how all managers and staff understand their responsibilities in learning and development. The award demonstrates how YHN is a progressive learning organisation, giving opportunities to everyone to maximise their potential and deliver excellent services.

Service Planning

The business and financial planning cycle is embedded and the process reviewed and revised year on year. 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 has its own Learning and Development Plan developed in consultation with Organisational Development (OD). 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 ensure that every member of staff understands how they contribute to the strategic objectives of the organisation and managers can monitor individual performance effectively. The processes have been revised to incorporate the key themes of customer focus and equality and diversity.

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. This year the OD Team will recruit a Training and Development Officer with a specialist role in leadership and management development to expand the programme. Competence based assessment is incorporated in all training where appropriate. Governance training accredited by the Institute of Leadership and Management is offered to Board members.

Information Technology

Like any modern organisation, YHN makes extensive use of IT to support our staff in delivering excellent services to customers. Increasingly, we are also using IT to allow our customers to get the information they want electronically, and to communicate with us directly – especially over the internet.

Providing a solid foundation

Since its creation as an ALMO in 2004, YHN has implemented an integrated Housing Management System to support our work with tenants and leaseholders. The system has been built in a modular way, with the final main elements being delivered in 2007/08.

In addition to making use of best-of-breed technology, YHN recognises the importance of excellent IT service management to ensure that information is delivered to those that need it, when they need it, and that problems are rectified as soon as possible.

YHN has therefore adopted the “ITIL” framework, which sets out globally-accepted standards and procedures for the management of IT systems and services. By using ITIL and other compatible standards, we expect to be able to deliver a more flexible, responsive, effective and efficient service to the business, and to improve our planning to meet future IT needs.

Choosing the right IT

Having completed the implementation of our Housing Management System, YHN now needs to look forward and to understand the potential to make use of new and existing technology to improve the services we offer.

We are actively reviewing mobile technologies (smart-phones and other hand-held devices), greater use of geographical information (GIS) and customer relationship management (CRM) software.

We will continue to improve our internal systems to ensure that we make the best use of the data we have available. Improvements in our asset management systems will be a priority in 2008/9.

While we will be focusing during 2008/9 on the consolidation of the new systems we have implemented over the past three years, we expect to embark on substantial new developments involving new technologies in 2009-2011.

YHN does not have its own IT and communications networks, but continues to make use of Newcastle City Council's infrastructure which is provided under a service level agreement (SLA). During 2008/9, YHN will be working closely with the Council to review these arrangements and to decide whether and when it might be appropriate for YHN to develop its own IT infrastructure.

Connecting with our customers

YHN launched a new website in January 2008, incorporating more accessible features and interactive capabilities than before – including video in multiple community languages, on-line reporting of anti-social behaviour, etc. During 2008, we will be making choice-based lettings available to our customers, as well as allowing tenants to view their rent-statements online.

While only 30% of our customers currently have access to the internet, and 95% still prefer to contact YHN in person or by phone, we expect to see a continued rise in the proportion of our customers who are “online” and wish to use new technologies to keep in touch with us. In addition, we are looking at ways of helping some of our customers to get online by providing direct support – for example, we will be piloting the installation of internet terminals in sheltered accommodation during 2008.

Developing an IT strategy

YHN is currently reviewing our IT strategy, which will result in an IT development programme through to 2011.

Our focus in the short term, while that revised strategy is being created, is that our IT service will:

- provide and support best-in-class housing management systems to the business
- base our service on our depth of understanding of the needs of front-line services
- combine our domain knowledge with best practice IT service management
- provide strategic leadership for the development of IT across YHN

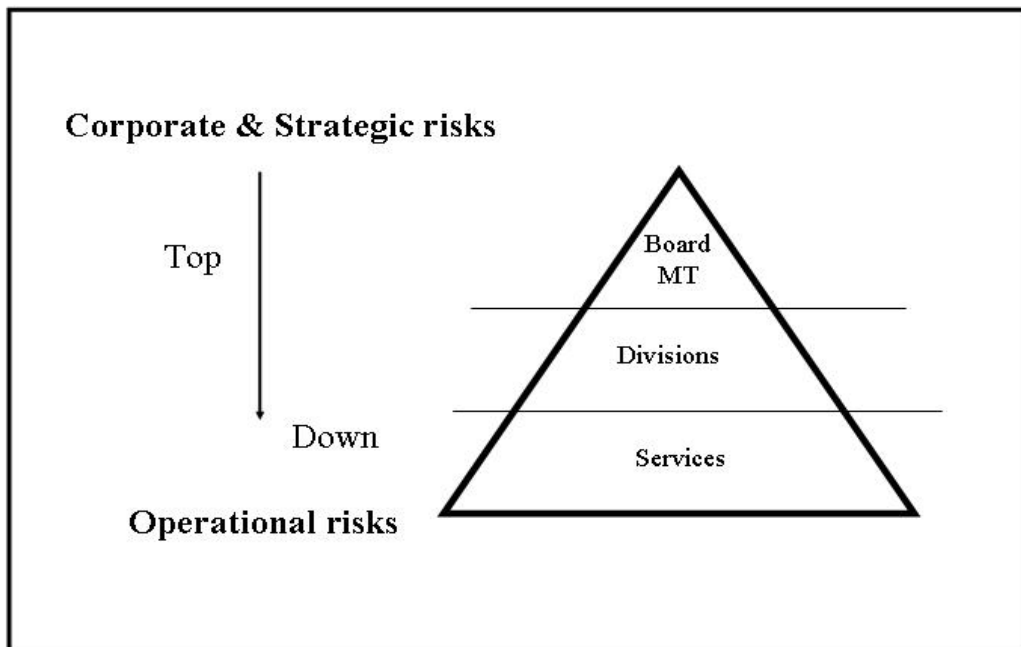
Risk Management

YHN has in 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 2008/09

What is the Service Plan?

The service plan consists of a set of action plans for each service within YHN. It sets out how teams across YHN contribute to meeting the strategic objectives identified in the Delivery Plan. Each action plan provides information about the work of the team, what targets and actions have been identified for 2008/09, and what efficiency indicators will be used to measure savings. The information is in alphabetical order.

How is it developed?

We use a business and financial planning process to produce service action plans. This process is described in the delivery plan. It involves discussing team priorities, financial issues and potential targets and actions to achieve objectives with managers and staff from across the organisation. We consulted with a cross section of staff from all teams and sections within YHN during 2007/08. We also spoke to service users to find out what the important issues were for them. All of the information produced from this process was condensed into a list of possible actions and targets. Through further consultation with senior managers, managers, staff, service users and tenant representatives, this list was refined further into a final plan for each team.

What is in the plan?

The service plan is a list of actions, targets and indicators for each service within YHN. It is used as a working document for managers and staff across the organisation, and is developed and refined further each year. An organisational chart has been included this year to show how the individual teams fit into the structure of the organisation. The targets and actions are drawn from a wide range of sources in addition to those identified by managers, staff and tenants. Other sources of targets and actions include the balanced scorecard, statutory or legal requirements, and YHN strategic policy documents. The intention is that the service plan should act as a 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.

Last year, diversity issues were identified separately for the first time as part of the agenda to mainstream diversity issues across the organisation. This has been continued in this year's plan. Also, for the first time this year, there is a separate section in each plan for key customer service actions. This is intended to focus staff on thinking about the service that they provide from the point of view of their customers.

There are a number of 'generic' targets listed at the beginning of the service plan. These are targets which apply to all teams and members of staff across the organisation. For example, this includes the target for replying to complaints and correspondence, as this applies to all staff. This target has been reduced from 15 to 10 days during 2007/08. The scope of generic targets has increased further this year, to include issues around customer satisfaction, supervision and diversity.

What is not included in the service plan for 2008/09?

The code list at the beginning of the service plan identifies the source of each action and target listed in the service plan. This year, there are a number of key strategies and action plans which have not been finalised in time for inclusion in the service plan. These include the following:

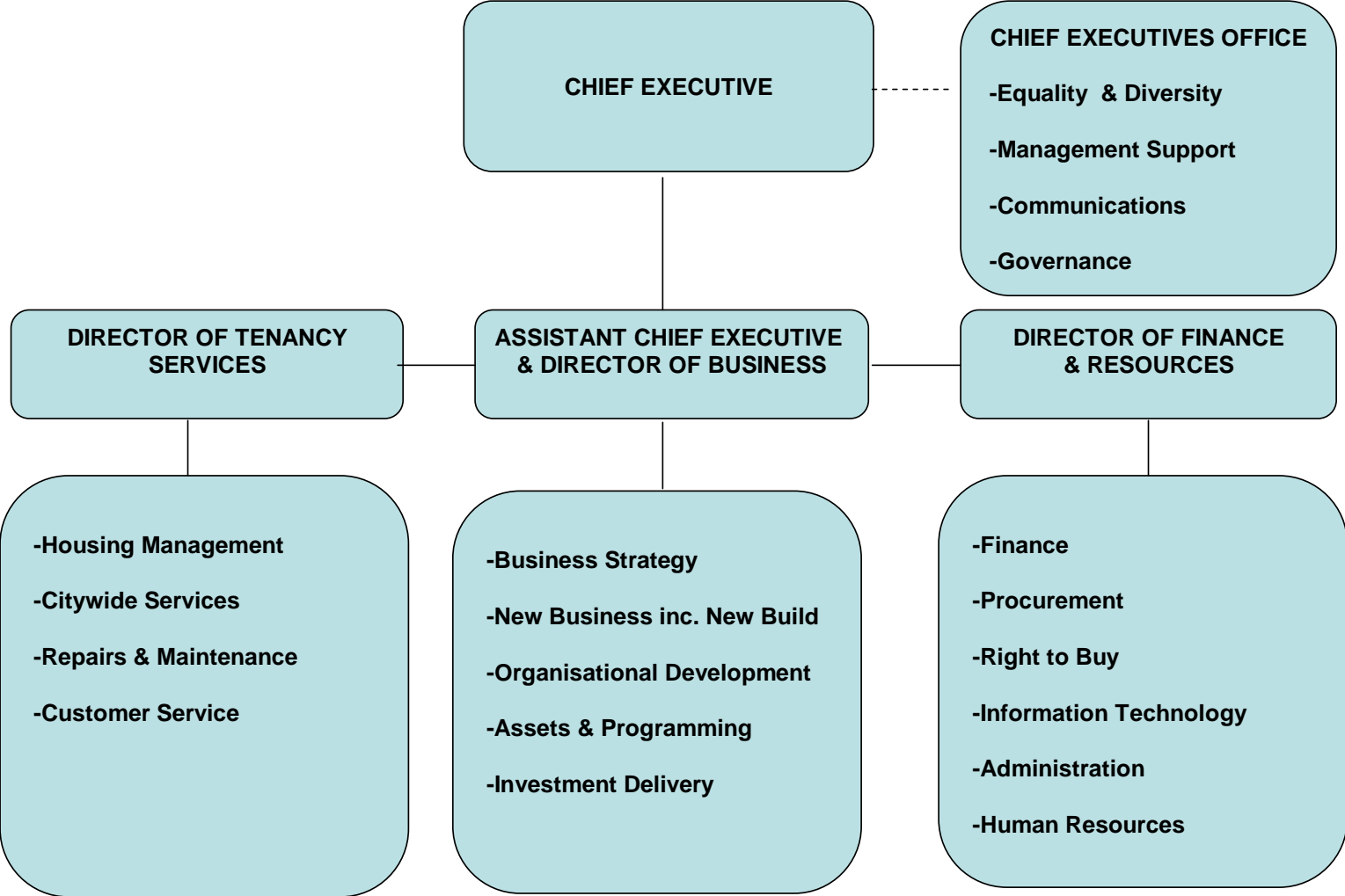
- Corporate Equality Plan
- Customer Care Strategy
- Asset Management Strategy

There will also be a lot of action required following the inspection by the Audit Commission in April 2008. Key actions from these sources will be added to the service plan during the course of the year, and will be integrated into the performance management framework, so that they are monitored (see below).

How is the plan monitored?

All of the actions and targets listed in the service plan are monitored through the performance management framework. This is described in the Delivery Plan. It involves regular liaison with the manager of each service to check that actions and targets are completed by the due date. Information about performance is reported to the YHN Board on a quarterly basis.

YHN Organisational Structure



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	Business and financial planning-manager suggestion
6	Business and financial planning-staff suggestion
7	Delivery Plan tenant focus group
8	Service standard
9	Financial Inclusion Strategy
10	Equality and diversity
11	Corporate Equality Plan
12	Equality Impact and Needs Assessment (EINA)
13	Income Management Strategy
14	Corporate Procurement Strategy
15	Business and Financial Planning-management team delegation
16	ASU Contract Requirement
17	Balanced Scorecard
18	Statutory Requirement
19	Environmental Maintenance (EMAS) target
20	City Council Target
21	NCC Housing Strategy

Generic Service Plan Targets 2008/09	
Target	Source of target
All reception staff will see you within five minutes of you arriving at any YHN reception area during 2008/09	8, 2
We will answer 90% of phone calls within five rings during 2008/09	8, 2
We will reply to all letters and e-mails within 10 working days during 2008/09	8, 2
95% of complaints to be replied to within 10 working days during 2008/09	8, 2
Reduce the number of sickness days per FTE employee to 10.2 days by 31/03/2009	3, 17
Ensure review and completion of all action points in the YHN Disability Action Plan Statement to deadlines during 2008/09	11
Achieve Level 3 of the revised local government equality standard by 31/12/2009	11
Ensure implementation of all actions identified in the revised CRE code of practice on racial equality in housing to deadlines during 2008/09	10
Ensure that our written policies are in line with current legislation and best practice during 2008/09, 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)	10, 18
Conduct Equality Impact and Needs Assessments on new policies and procedures by 31/03/2009	12
81% of tenants stating they are satisfied with the overall service provided by their landlord by 31/03/2009	2, 17
Minimum of six personal supervision sessions for all staff during 2008/09, including an annual appraisal	2
92% of service plan actions to be completed within target timescales within 2008/09	2, 17
92% of YHN Programme actions to be completed during 2008/09	2, 17
Achieve efficiency saving agreed with Newcastle City Council on 2007/08 baseline budget by 31/03/2009	2
All services to ensure compliance with obligations within the Corporate Procurement Strategy during 2008/09	14
All services to comply with the YHN Efficiency Strategy during 2008/09	2
All services to comply with relevant actions identified in the Customer Service Strategy action plan during 2008/09	2
Achieve a 5% overall reduction in energy use for all YHN offices by 31/03/2009	19
Achieve a 5% increase in the amount of waste re-cycled by 31/03/2009	19

Section: Administration/Facilities Management
Division: Finance and Resources

<p>What we do</p>	<p>Key work areas:</p> <p>Administration We:</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 We:</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 	
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	Key Targets	Source
Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to	<ul style="list-style-type: none"> • Ensure 96% compliance with the completion of weekly internal performance reports on telephone calls during 2008/09 	2
	<ul style="list-style-type: none"> • 96% entering of Potential Risk Indicator referrals onto the Northgate system within two working days during 2008/09 	2, 3
	<ul style="list-style-type: none"> • 96% of complaints to be sent to relevant manager within 24 hours during 2008/09 	2
	<ul style="list-style-type: none"> • 96% for completion of a Health and Safety review of YHN House and the grounds twice each day during 2008/09 	2
	<ul style="list-style-type: none"> • Daily courier service to be provided for YHN House, decentralised teams and the Civic Centre. 98% target during 2008/09 	2
	<ul style="list-style-type: none"> • Provide daily re-cycling collection service for YHN House and decentralised services. 98% target during 2008/09 	6, 19
	<p>Key Actions</p> <ul style="list-style-type: none"> • Submit appropriate customer service accreditation application for the Administration Team by 31/03/2009 	2
	<ul style="list-style-type: none"> • Introduction of a 'pool' of staff following the administration review, by 30/04/2008 	3, 2
	<ul style="list-style-type: none"> • Expansion of the modern apprentice scheme following the administration review by 31/08/2009 	3, 1
	<ul style="list-style-type: none"> • Implementation of all actions within the administration review by 31/08/2008 	2
	<ul style="list-style-type: none"> • Review spending on buffets for Board, training and meetings, by 31/05/2008 	2, 3
	<ul style="list-style-type: none"> • Explore the possibility of introducing an online repairs reporting form accessible to all Facilities Management staff and use of 	2

	<p>'blog' style feedback for other issues, by 31/10/2008</p> <ul style="list-style-type: none"> • Produce a transport strategy for YHN staff by 30/11/2008 • Monitor delays in getting uniforms for new staff and review arrangements for providing uniforms for new staff, by 31/05/2008 	<p>15, 19</p> <p>15, 3</p>
Key Customer Service Objectives/ Outcomes	<ul style="list-style-type: none"> • Introduce improved communication and customer correspondence mechanisms for claims by 31/05/2008 • 96% acknowledgment of complaints within three working days during 2008/09 • 98% for all correctly addressed goods received at YHN House being delivered to sections within one working day during 2008/09 	<p>2</p> <p>2</p> <p>2</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • Review Disability Action Plan for YHN House by 31/05/2008 • Ensure that all service actions within equality impact and needs assessment (EINA) are completed to deadline during 2008/09 	<p>10</p> <p>12</p>
Efficiency targets agreed		
Quality Indicator:	<ul style="list-style-type: none"> • % of complaints sent to relevant manager within 24 hours • Reducing the time taken for repairs to be carried out in YHN House 	
Volume Indicator:	<ul style="list-style-type: none"> • Providing additional organisation wide administration services • Providing quarterly and annual monitor to YHN Board 	

Section: Advice and Support
Division: Tenancy Services

<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</p>	<p>Key Targets</p> <ul style="list-style-type: none"> • After you are referred to us, we will arrange to interview you. We aim to see you within 10 working days of you being referred to us. Our target is to achieve this for 92% of new customers during 2008/09 • We will make a support plan for you. We will do this for all of our clients during 2008/09 • We aim to draw up your support plan during your first interview. Our target is to achieve this for 90% of clients during 2008/09 <p>Refugee move on team:</p> <ul style="list-style-type: none"> • 100 service users assisted to claim welfare benefits following a positive decision during 2008/09 <p>Pathways team:</p> <ul style="list-style-type: none"> • 50 service users moved to independent tenancies and supported housing as part of the pathways process during 2008/09 • 46 hospital discharges assisted through the pathways process during 2008/09 <p>Outreach team</p> <ul style="list-style-type: none"> • 100 people assisted to sustain a tenancy following a notice being served during 2008/09 • 90% service users in independent tenancies 	<p>Source</p> <p>8, 2, 1</p> <p>8, 2, 1, 21</p> <p>8, 2, 1, 21</p> <p>1, 5</p> <p>1, 5, 21</p> <p>1, 5, 21</p> <p>1, 5, 21</p> <p>1, 5, 21</p>

Forward Strategic Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to	still living independently after one year during 2008/09	
	Key Actions	
	<ul style="list-style-type: none"> Hold an annual Advice and Support Worker service user meeting during 2008/09 	2
	<ul style="list-style-type: none"> Employ a Drug and Alcohol specialist ASW using DAT funding by 31/03/2009 	5, 1
	<ul style="list-style-type: none"> Produce procedural guidance, and an information booklet for staff so that they can signpost customers to appropriate advice and support agencies, by 31/05/2008 	13
	<ul style="list-style-type: none"> Produce and consult on an information leaflet about advice and support agencies for customers, by 30/06/2008 	13
	<ul style="list-style-type: none"> Consolidate and review pathways and prevention from eviction work, and establish baseline information, and monitoring and reporting process, by 31/03/2009 	21
Key Customer Service Objectives/ Outcomes	<ul style="list-style-type: none"> Improve the YHN website so that it contains more information for tenants on debt and financial advice, by 30/06/2008 	9
	<ul style="list-style-type: none"> Achieve Supporting People QAF level 'A' by 31/12/2008 	2
	<ul style="list-style-type: none"> We aim for 90% of our customers to be satisfied with staff from the advice and support service. 	8, 2, 1
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> Carry out a pension credit campaign using demographic information to target over 60's to ensure that they are aware of pension credits and find out if they are eligible, by 30/06/2008 	9, 10
	<ul style="list-style-type: none"> Ensure that all service actions within equality impact and needs assessment (EINA) are completed to deadline during 	12

	2008/09	
Efficiency targets agreed		
Quality Indicator:	<ul style="list-style-type: none"> • Number of refugees referred to New Futures • Customer satisfaction level 	
Volume Indicator:	<ul style="list-style-type: none"> • increase in income generated for tenants • increase in charitable funds 	

Section: Assets and Programme Team
Division: Business Development

<p>What we do</p>	<p>Key work areas:</p> <ul style="list-style-type: none"> • Asset Management strategy • Preparation, monitoring and control 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 ○ Managing and monitoring the painting programme ○ Programme monitoring of all non-decent homes work • Business strategic planning including Eco-Management and Audit Scheme (environmental maintenance) • Business Planning information and analysis including sustainability assessments • Controlling the delegated decision process • Contract management of non Modern Homes programmes • Consortia working • Development and management of the 30 year investment plan • Monitoring works completed or required and disseminating information as relevant to other IT systems – eg warranties, decency tracking, adaptations, website, PS Team contract monitoring • Management and development of stock condition information 	
	<p>Key Targets</p> <ul style="list-style-type: none"> • Ensure that 100% of completions and updated condition information is input into the Property Investment Maintenance Strategy System within six weeks of completion during 2008/09 • Develop an Energy Performance Certificate process for all voids and RTB applications, assess validity of energy related information 	<p>Source</p> <p>4, 2</p> <p>2, 18</p>

<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to</p>	<p>and carry out surveys to meet new Government requirements by 31/10/2008.</p>	
	<ul style="list-style-type: none"> • Develop a tracking system for properties omitted from decency works by 30/06/2008 	4, 2
	<ul style="list-style-type: none"> • Complete independent internal/external works surveys for 10,000 properties of the Modern Homes Programme by 31/01/2009. 	4, 2, 21
	<ul style="list-style-type: none"> • Complete the process to transfer all surveyed works required at property level, together with the correct cost and constructor, into the contract management tool (PS Team) by 31/05/2008. 	4, 2
	<ul style="list-style-type: none"> • Integration of programme and property level asset management system by 30/11/2008. 	4, 2
	<ul style="list-style-type: none"> • New build bungalows on-site by 31/10/2008. 	2, 21
	<ul style="list-style-type: none"> • Maintain current levels of benchmarking performance of construction partners through quarterly benchmarking, by 30/06/2008. 	4, 2
	<ul style="list-style-type: none"> • Further development of NEP Consortia to potentially deliver labour and materials for our capital works programme by 31/03/2009. 	4
	<ul style="list-style-type: none"> • Review of QS function by 30/06/2008. 	4, 2
<p>Key Actions</p> <ul style="list-style-type: none"> • Monitor our construction partners to ensure that they meet the following Modern Homes Programme targets: <ul style="list-style-type: none"> ○ Decent Homes work to be completed to approx. 7,348 properties by 31/03/2009 ○ Average Standard Assessment Procedure rating of local authority owned dwellings of 65 by 31/03/2009 (BV 63) ○ % of local authority dwellings which were non-decent at the start of the financial year of 68.29% ○ % change in the proportion of non- 	4, 2, 21	

	<p>decent dwellings between the start and the end of the financial year of 28.55%</p> <ul style="list-style-type: none"> ○ 5,447 homes to be made decent in 2008/09 ○ Produce quarterly update report on Modern Homes Programme for Board and Property Committee during 2008/09 	
Key Customer Service Objectives/ Outcomes	<ul style="list-style-type: none"> ● See generic customer service targets 	
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> ● Address Disability Discrimination Act compliance issues within Asset Management Strategy during 2008/09 ● 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 during 2008/09 ● Ensure that all service actions within equality impact and needs assessment (EINA) are completed to deadline during 2008/09 	<p>10, 18</p> <p>10</p> <p>12</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 including consortia working 	
Volume Indicator:	<ul style="list-style-type: none"> ● Number of homes made decent 	

Section: Asylum Seekers Unit
Division: Tenancy Services

<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. We are also commissioned to provide accommodation and support to clients by Social Services Directorate on referral.</p>	
	<p>Key Targets</p> <ul style="list-style-type: none"> • Maintain 90% customer satisfaction by 31/03/2009 • Ensure that our repairs and maintenance contractor receives void keys within two days of repair work being processed during 2008/09 • 95% of Service standards achieved during 2008/09. These standards are: <ul style="list-style-type: none"> ○ If you receive support from social services, we will provide you with financial support payments every Tuesday morning at the Civic Centre. ○ Within one day of you arriving at your accommodation, we will give you a welcome pack which gives you important information about living in Newcastle, including advice about the support that is available to help you. ○ Within seven days of you arriving at your accommodation, we will arrange for you to see a doctor. ○ We will consult you twice a year to find out how you think we can continue to improve and develop the services we provide. ○ Our staff will visit you at your home at 	<p>Source</p> <p>2, 1</p> <p>2</p> <p>8, 2, 1</p>

Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to	<p>least once a month to check the property and see if you have any problems.</p> <ul style="list-style-type: none"> • 100% of contract KPI returns completed on time during 2008/09 • Achieve contractual targets for letters and complaints during 2008/09 • Minimise exposure to penalties under the contract and in any event to contain penalties within £10k during 2008/09 	<p>5, 2, 16</p> <p>5, 2, 16</p> <p>5, 2</p>
	<p>Key Actions</p> <ul style="list-style-type: none"> • Retain Charter Mark Status during 2008/09 • Review patch workloads and administrative support for the team by 31/10/2008 • Link to YHN's Strategic Procurement Policy for fuel. Continue to raise client awareness of energy efficiency within their home, by 31/10/2008 	<p>2</p> <p>6</p> <p>5, 1</p>
Key Customer Service Objectives/ Outcomes	<ul style="list-style-type: none"> • Within seven days of arriving we will arrange access to a Doctor's services for all Home Office Clients during 2008/09 • Staff will visit all clients at least once each month at their home during 2008/09 to check on the property and see if they have any problems • Provide a 'surgery' every month for each patch during 2008/09 	<p>2</p> <p>2</p> <p>6, 2</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • Ensure that all service actions within equality impact and needs assessment (EINA) are completed to deadline during 2008/09 	<p>12</p>
Efficiency targets		

agreed		
Quality Indicator:	<ul style="list-style-type: none">• Level of customer satisfaction• Increased use of electronic communication for all publications	
Volume Indicator:	<ul style="list-style-type: none">• Increased turnover under new and existing cost centres	

Section: Business Strategy Team
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 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 • Work on key procurements • Support the delivery of the Efficiency Strategy 	
<p>Looking Forward Strategic</p>	<p>Key Targets</p> <ul style="list-style-type: none"> • 100% of service standard reports produced on time for Area Boards during 2008/09 • 100% of performance reports produced on time for Main and Area Boards, Committees and Newcastle City Council during 2008/09 ▪ Produce 95% of policies and strategies within agreed timescales during 2008/09 • 81% of tenants stating they are satisfied with the overall service provided by their landlord during 2008/09 • 81% satisfaction of ethnic minority tenants (excluding white minority tenants) with the overall service provided by their landlord during 2008/09 • 81% satisfaction of non-ethnic minority tenants with the overall service provided by their landlord during 2008/09 	<p>Source</p> <p>2</p> <p>2</p> <p>2</p> <p>2</p> <p>2, 10</p> <p>2, 10</p>

<p>Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to</p>	<p>Key Actions</p> <ul style="list-style-type: none"> • Deliver full research programme by 31/03/2009 • Produce 100% of policies and procedures to agreed templates, including an equalities impact assessment during 2008/09 • Three risk management update sessions delivered to Board, Audit Committee, Senior Management Teams and services by 31/01/2009 • Two business case proposals produced – one by 31/10/2008 and one by 31/03/2009 • Ensure that all draft Service Level Agreements for 2009/10 are formulated by 10/03/2009 • Introduce regular monitoring of the rent recovery process by 30/06/2008 • Introduce improved service review process focused on cost issues by 31/03/2009 • Promote financial inclusion in internal newsletters during 2008/09 • Contribute to Newcastle City Councils Annual Efficiency Statement by identifying both revenue and capital efficiency gains-backward look, by 30/06/2008 • Review approach to Charter Mark/The Standard by 31/07/2008 	<p>2</p> <p>2</p> <p>5</p> <p>2, 4</p> <p>2</p> <p>2</p> <p>2</p> <p>9</p> <p>13</p> <p>6, 2</p>
<p>Key Customer Service Objectives/ Outcomes</p>	<ul style="list-style-type: none"> • Deliver 10 service specific customer satisfaction surveys by 31/03/2009 • Facilitate three Charter Mark, national award applications or equivalent customer service accreditations for service areas of YHN during 2008/09 	<p>2</p> <p>2</p>

	<ul style="list-style-type: none"> • Generate £250k savings through procurements by 31/03/2009 	5
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • Review Information on performance posters, surveys and reports in relation to accessibility for vulnerable groups by 31/08/2008 • Deliver reviews / procurements of externally delivered services as recommended by annual spend analysis during 2008/09 • Quarterly monitoring of Corporate Procurement Strategy and Efficiency Strategy Action Plans by Finance Committee during 2008/09 • Review policies relating to SMEs, local enterprise, regional economy and third sector by 30/06/2008 • Progress partnership work with Procurement for Housing and North East Procurement, during 2008/09 • Ensure that all service actions within equality impact and needs assessment (EINA) are completed to deadline during 2008/09 • Complete 12 month review of Business Strategy EINA by 31/10/2009 • Introduce a process for ensuring that demographic information used by Your Homes Newcastle includes information about sexual orientation by 31/03/2009 	6 14 14 14 14 12 12 10
Efficiency targets agreed		
Quality Indicator:	<ul style="list-style-type: none"> • 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• Number of policy briefings• Performance reports to Boards• Number of research projects developed	
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Section: Care Services
Division: Tenancy Services

<p>What we do</p>	<p>Key work areas: We provide integrated housing management and mobile warden services for residents of Newcastle. Services are provided 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 Repaircall and Envirocall out of hours services • Operate 24 hour racist and homophobic 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 • Provide out-of-hours housing telephone service 	
	<p>Key Targets</p> <ul style="list-style-type: none"> • Achieve 97% user satisfaction during 2008/09 • Answer 98.5% of all calls to the service within one minute during 2008/09 <p>Mobile Warden Service</p> <ul style="list-style-type: none"> • In an emergency, if you need a mobile warden, they will reach you within 30 minutes of receiving the call during 2008/09 • Review mobile warden service standards to incorporate delivery of Telecare by 31/03/2009. • Generate a 5% increase in private sector 	<p>Source</p> <p>2</p> <p>8, 2, 1</p> <p>8, 2, 1</p> <p>2, 6</p> <p>2</p>

Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to	income during 2008/09	
	<ul style="list-style-type: none"> • Convert 90% of alarm demonstrations to installation during 2008/09 	2
	<ul style="list-style-type: none"> ▪ Have 200 additional clients in the Lone Worker monitoring service by 31/03/2009 	2
	<ul style="list-style-type: none"> • Visit all clients during 2008/09 to complete a support plan 	8, 1, 21
	<ul style="list-style-type: none"> • Tender for two warden-call monitoring contracts by 31/03/2009 	2
	Sheltered Housing Service	
	<ul style="list-style-type: none"> • Visit all clients during 2008/09 to complete a support plan. We will also carry out a six monthly review of all support plans 	8, 2, 1, 21
	<ul style="list-style-type: none"> • Reduce the number of empty properties in sheltered schemes by 10% by 31/03/2009 	8, 2
	<ul style="list-style-type: none"> • Reduce rent arrears for current tenancies in our sheltered schemes by 5% by 31/03/2009 	8, 2
	<ul style="list-style-type: none"> • 100 Floating support clients from RSL contracts by 31/03/2009 	5
	Key Actions	
	<ul style="list-style-type: none"> • Ensure sheltered schemes are refurbished in 2008/09 in line with the sheltered housing investment plan 	4, 1, 21
	<ul style="list-style-type: none"> • Implementation of Warden Call IT system by 30/09/2008 	1, 2
	<ul style="list-style-type: none"> • Procurement of Warden Call maintenance contract by 31/03/2009 	5, 1
	<ul style="list-style-type: none"> • Investigate operating satellite mobile warden services outside Newcastle with a mobile warden located within NEAS ambulance stations, by 31/03/2009 	5, 21

	<ul style="list-style-type: none"> • Develop community hubs (centres of activity) within 4 sheltered schemes citywide by 31/03/2009 • Investigate options for a bespoke package for void properties in sheltered schemes to meet the aspirations of an ageing population, by 31/12/2008 • Review office accommodation to support growth of the CCAS service by 30/09/2008. • Incorporate CCAS service options into the sign up procedures checklist for all tenants by 31/03/2009 	<p>5, 1</p> <p>6, 5</p> <p>6, 5</p> <p>6, 15, 2</p>
Key Customer Service Objectives/ Outcomes	<ul style="list-style-type: none"> • 700 clients to be supported by Telecare equipment by 31/03/2009 • Introduction of internet cafés in all sheltered schemes by 30/09/2008 • Review Telecare range of products, and menu of options, to make service provision more specific to individuals by 31/12/2008 	<p>1, 2, 21</p> <p>5, 1</p> <p>6, 1</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • Complete DDA compliance requirements within sheltered Schemes by 31/03/2009 • Ensure that all service actions within equality impact and needs assessment (EINA) are completed to deadline during 2008/09 	<p>10</p> <p>12</p>
Efficiency targets agreed		
Quality Indicator:	<ul style="list-style-type: none"> • Level of customer satisfaction 	
Volume Indicator:	<ul style="list-style-type: none"> • Level of empty properties in sheltered schemes • Number of clients supported by the service • Target 700 Telecare clients with existing resources 	

Section: Chief Executive's Team
Division: Chief Executive

<p>What we do</p>	<p>Key work areas: The Chief Executive's Team incorporates the management support team, the communications team and the equality and diversity manager. 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 • Develop a wide range of good quality and effective communications • Support internal and external customers to make YHN a customer - focused organisation where customers drive forward service improvements • Organise events on behalf of YHN • Ensure that all equality and diversity responsibilities of the organisation are met • Lead on mainstreaming the equality and diversity agenda within YHN with specific reference to: <ul style="list-style-type: none"> ▪ Local Government Equalities Standard ▪ Audit Commission KLOE 31 ▪ Commission for Racial Equality – Code of Practice for Racial Equality in housing ▪ Compliance with all equalities legislation ▪ Act as lead on the diversity project within YHN Service Improvement Programme 	
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	Key Targets	Source
Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to	<ul style="list-style-type: none"> Develop a board members section on the YHN intranet site by 31/03/2009 	5, 2
	<ul style="list-style-type: none"> Respond to 95% of management team correspondence within agreed timescales during 2008/09 	2
	<ul style="list-style-type: none"> 97% compliance with weekly telephone monitoring during 2008/09 	2
	<ul style="list-style-type: none"> Consider introduction of board payments by 31/03/2009 	2, 5
	<ul style="list-style-type: none"> Publish four Homes + People editions during 2008/09 	2, 1
	<ul style="list-style-type: none"> Issue 52 press releases during 2008/09, with a minimum 80% of them to result in local press coverage 	2
	<ul style="list-style-type: none"> Deliver 10% increase in traffic to the YHN website by 31/03/2009 	2
	Key Actions	
	<ul style="list-style-type: none"> Recruitment of new chair of the YHN Main Board by 30/09/2008 	5, 1
	<ul style="list-style-type: none"> Annual General Meeting to be held by 30/09/2008 	2
	<ul style="list-style-type: none"> Board Member and Chair's appraisal to be completed by 31/08/2008 	2
	<ul style="list-style-type: none"> Divisional Senior Management Team minutes typed and circulated within five working days during 2008/09 	2
	<ul style="list-style-type: none"> Implement changes to Board memoranda and articles, by 30/09/2008 	2
<ul style="list-style-type: none"> Extend service agreement with Newcastle City Council by 31/05/2008 	5	
<ul style="list-style-type: none"> Implement the communications strategy 	2	

	<p>2008/09 actions on time</p> <ul style="list-style-type: none"> Review the communications strategy and draft an action plan by 30/04/2008 	2
Key Customer Service Objectives/ Outcomes	<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 2008 Pass on 97% of complaints to central team within 24 hours during 2008/09 Review procedures for dealing with incoming complaint calls and e-mails for management team, by 31/03/2009 Issue 10 editions of Housing Service News during 2008/09 Review accessibility to information for disabled customers and in alternative formats, by 31/12/2008 Review website content to ensure accuracy twice during 2008/09 (by 31/10/2008 and 31/03/2009) Run advertising campaigns in resident newsletters and in the local community housing offices promoting the house contents insurance scheme and highlighting the benefits of having insurance, by 30/06/2008 Carry out a marketing campaign to raise awareness of the importance of making payments as agreed to YHN and Newcastle City Council, by 30/04/2008. Re-launch our marketing strategy in order to continue to develop and improve our corporate image and reputation as a provider of excellent services, by 30/04/2008 Review our EINA and DAPS processes to 	<p>2</p> <p>2</p> <p>6, 2</p> <p>2</p> <p>6, 2, 10</p> <p>2</p> <p>7</p> <p>9</p> <p>9</p> <p>12</p>

	ensure that access to buildings and our services meet the different needs of our diverse communities during 2008/09.	
Equality and Diversity Targets	<ul style="list-style-type: none"> • Review the Interpretation Service by 30/09/2008 • Review how we use information about tenants languages to inform provision of information in different formats, by 31/03/2009 • Ensure that all Corporate Equality Plan targets for 2008/09 are achieved: <ul style="list-style-type: none"> ○ Knowing our customer base ○ Ensure compliance with current and new legislation ○ Governance & Corporate commitment ○ Develop YHN's involvement in relation to Community Cohesion and social inclusion ○ Achieve Level 3 of the revised Local Government Standard • Review our Equality Impact and Needs Assessment (EINA) scope and process by 30/06/2008 • Review and publish a unified Corporate Equality Scheme by 30/06/2008 	<p>6, 10</p> <p>6, 10</p> <p>11</p> <p>12</p> <p>11</p>
Equality and Diversity Actions	<ul style="list-style-type: none"> • Detailed action plan formulated that identifies key milestones, target dates, responsible officers and expected outcomes by 30/06/2008 • Conduct the first round of prioritised policy and strategy EINAs by 30/06/2008 • Publish Corporate Equality Policy by 30/06/2008 • Assimilate three separate existing schemes (race, disability and gender) into one unified equality scheme by 30/06/2008 	<p>11</p> <p>12</p> <p>11</p> <p>11</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 • Maintaining a shared drive and data base • All public documents in plain English <ul style="list-style-type: none"> • Board member appraisals • Support (agenda, papers, minutes) for meetings of YHN Management Team. • Transport to visits and conferences • Buffet for board • Number of publications and press releases • Use VFM option for print and design – possible framework agreement for marketing • Quantity of press coverage 	
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Section: Community Housing Management
Division: Tenancy Services

<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 from nine full service Community Housing Offices, three satellite offices and three Customer Service Centres. These services are:</p> <ul style="list-style-type: none"> • Estate management • Tenancy enforcement including antisocial behaviour and rent arrears • The management of void properties • Lettings • Reporting and 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 81% of customer satisfaction with the overall housing service by 31/03/2009 • Achieve 81% satisfaction of ethnic minority tenants (excluding white minority tenants) with the overall service provided by their landlord by 31/03/2009 • Achieve 81% satisfaction of non-ethnic minority tenants with the overall service provided by their landlord by 31/03/2009 • Achieve 70% satisfaction of tenants with opportunities for participation in management and decision making in relation to housing services provided by their landlord by 31/03/2009 	<p>Source</p> <p>2, 17</p> <p>2</p> <p>2</p> <p>2</p>

	<ul style="list-style-type: none"> • Achieve 70% 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 31/03/2009 	2, 10
	<ul style="list-style-type: none"> • Carry out at least six area based housing management service sessions by 31/03/2009 	2, 5
	<ul style="list-style-type: none"> • Achieve 70% 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 31/03/2009 	2
	<ul style="list-style-type: none"> • Proportion of rent collected of 99% by 31/03/2009 	2
	<ul style="list-style-type: none"> • 0.45% of tenants evicted as a result of rent arrears by 31/03/2009, all evictions following compliance with the prevention of eviction protocol 	2, 21
	<ul style="list-style-type: none"> • Average time taken to re-let properties of 50 days by 31/03/2009 	2
	<ul style="list-style-type: none"> • Reduce net arrears to £2.8m by 31/03/2009 	2
	<ul style="list-style-type: none"> • Lettable voids to be 1% of available stock by 31/03/2009 	2
	<ul style="list-style-type: none"> • Develop procedure for measuring overall satisfaction of new tenants with housing management service by 30/09/2008 	2
	<ul style="list-style-type: none"> • We will make sure that all Your Choice Homes applications received at Community Housing Offices are registered within five working days 	8, 2
	<ul style="list-style-type: none"> • We will give you a copy of our standard for empty homes and will tell you what work we will do to your home before you move in. Our target is to meet the standard for at least 95% of new tenancies. 	8, 2

Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2008/09 that	<ul style="list-style-type: none"> • We will visit you at home within six weeks of you moving in to discuss any problems you may have, including paying your rent. 	8, 2
	<ul style="list-style-type: none"> • We will offer you the service of an advice and support worker if you are having difficulty paying your rent and owe us a large amount of rent. 	8, 2
	<ul style="list-style-type: none"> • When you report antisocial behaviour to us, we will confirm that we have received your complaint in writing within five working days. 	8, 2
	<ul style="list-style-type: none"> • If you report antisocial behaviour to us, we will contact you within the following times to offer you a face-to-face interview or an interview by phone, or by e-mail if you would prefer. The timescales are based on how serious the antisocial behaviour is: <ul style="list-style-type: none"> – We will contact you the next working day if the antisocial behaviour is very serious, – We will contact you within five working days if the antisocial behaviour is serious but does not need an immediate response. – We will contact you within 10 working days for less serious types of antisocial behaviour. 	8, 2
	<ul style="list-style-type: none"> • If you visit any of our offices, our reception staff will see you within five minutes of you arriving. 	8, 2
	<ul style="list-style-type: none"> • We will answer your phone calls within five rings. 	8, 2
	<ul style="list-style-type: none"> • If you write to us, we will reply within 10 working days. 	8, 2
	<ul style="list-style-type: none"> • We will inspect all estates twice a year. 	8, 2
	<ul style="list-style-type: none"> • We will arrange an estate walkabout for all estates every two months, and will invite all tenants to take part. 	8, 2
	Key Actions	

we will contribute to	<ul style="list-style-type: none"> • 100% of orders placed for Housing Project Fund by 31/12/2008 • Develop a Young People Strategy and action plan by 30/09/2008 • Develop and implement a plan for re-use of redundant cash offices within community housing offices, by 30/09/2008 	2 7, 1 6
Key Customer Service Objectives/ Outcomes	<ul style="list-style-type: none"> • We will respond to all complaints within 10 working days during 2008/09 • Achieve 60% satisfaction with the way anti-social behaviour complaints were dealt with by local Housing Service Teams during 2008/09 	2 2
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • Attend meetings and respond to issues raised through the BME Tenants' Group established by the Tenants Federation during 2008/09 • Ensure all Community Housing Offices' Disability Action Plans are reviewed during 2008/09 and deliver all required works. • Carry out four awareness sessions for CHO staff on initiatives to support vulnerable customers during 2008/09 (e.g. Typetalk, induction loops, minicom and Language Line) • Review tenancy enforcement action in relation to vulnerable tenants to ensure they are fully aware of action being taken by 31/07/2008 	5, 1, 10 2, 10 6, 10 6, 10
Efficiency targets agreed Quality Indicator:	<ul style="list-style-type: none"> • Overall level of customer satisfaction with our response to ASB report • Re-let period • Reduction in current arrears 	

Volume Indicator:	<ul style="list-style-type: none">• Complaints / letter responses and number of improvements• Number of rent arrears cases managed• Reduction in void and arrears levels within existing resources• Number of voids and void turnover	
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Section: Concierge Service
Division: Tenancy Services

<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 and security inspections to YHN properties • Provide customers with 24 hour access to the service via a free phone 	
	<p>Key Targets</p> <ul style="list-style-type: none"> • 95% of one to one meetings to be carried out with all staff on a bi-monthly basis during 2008/09 • 65% of all staff to attend service team meetings on a quarterly basis during 2008/09 • We will give you a welcome pack when you move in. We aim to do this within seven days for 90% of new tenants during 2008/09 • We will inspect your building every three months during 2008/09 to make sure our service provider is keeping to our cleaning standard. We will display our cleaning work schedule in your building. We will invite tenants' representatives to all our 	<p>Source</p> <p>5, 3</p> <p>2</p> <p>8, 2</p> <p>8, 2</p>

Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to	inspections and we will make the results available to you if you ask.	
	<ul style="list-style-type: none"> When you move in, we will discuss the concierge service with you, and explain your responsibilities as a tenant. We aim to do this within seven days for 90% of new tenants during 2008/09 	8, 2
	<ul style="list-style-type: none"> We will carry out safety and security checks for all Concierge blocks every day during 2008/09 	8, 2
	Key Actions	
	<ul style="list-style-type: none"> Review of service management team, covering 24 hours supervision costs, to be carried out by 31/10/2008 	5, 3
	<ul style="list-style-type: none"> Carry out review of staff uniforms, including replacement rules, items, issues and procurement process, by 30/09/2008 	5, 3
	<ul style="list-style-type: none"> Review current vehicle provision, linked to corporate transport review, by 31/12/2008 	5, 2
	<ul style="list-style-type: none"> Review procurement of cleaning materials, and opportunities to link with other services such as sheltered housing, by 31/03/2009 	5, 2
<ul style="list-style-type: none"> Review fire precaution measures including service charges in consultation with CCAS by 31/03/2009 	5, 2, 1	
<ul style="list-style-type: none"> Submit a business case to undertake cleaning in low rise blocks to address current ad hoc arrangements in place in response to local demand, by 31/03/2009 	5, 2	
<ul style="list-style-type: none"> Review Concierge service performance monitoring, by 30/11/2008 	5, 2	
Key Customer Service Objectives/ Outcomes		
<ul style="list-style-type: none"> Consult customers on the future of the Concierge Service by 31/03/2009. 	5, 2	
<ul style="list-style-type: none"> Review bulky rubbish removal within blocks 		

	<p>in liaison with Neighbourhood Services and housing staff by 31/03/2009</p> <ul style="list-style-type: none"> • Introduce initiatives to improve relations between CHOs and Concierge Service by 31/03/2009 	<p>6, 2, 1</p> <p>5, 2</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • Review staff training for Concierge Officers in relation to interpretation services/Language Line, by 31/03/2009 • Arrange wider advertising of Freephone telephone number for customers, by 31/08/2008 • Better utilise demographic information to influence service improvements by 31/12/2008 • Review signage in blocks covered by Concierge service, by 31/08/2008 • Ensure that all service actions within Equality Impact and Needs Assessment (EINA) are completed to deadline during 2008/09 	<p>5, 3, 10</p> <p>5, 2, 10</p> <p>5, 6, 10</p> <p>5, 1, 10</p> <p>12</p>
Efficiency targets agreed	Indicators	
Quality Indicator:	<ul style="list-style-type: none"> • Level of customer satisfaction • Range of cleaning services 	
Volume Indicator:	<ul style="list-style-type: none"> • Number of units supported 	

Section: Employment Initiatives Team
Division: Finance and Resources

<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 opportunities to school pupils • Facilitate young people into construction apprenticeships • Implement trainee and placement programmes • Maintain a list of training and providers 	
	<p>Key Targets</p> <ul style="list-style-type: none"> • 20 person days of training to be provided (commissioned or delivered) during 2008/09 • 50 young people from secondary schools to be engaged during 2008/09 • 90 young people from primary schools to be engaged during 2008/09 • One additional school to be added to Constructing a Community provision during 2008/09 • Four challenge events to be provided to schools. One primary and one secondary by 31/10/2008 and a further primary and secondary by 31/03/2009 • Shadow Boards to be initiated at two establishments during 2008/09 • 12 young people to be facilitated into craft apprenticeship interviews during 2008/09 • Three curriculum related activities to be provided to each of two schools during 2008/09 	<p>Source</p> <p>1, 3</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1, 3</p> <p>1</p>

Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to	<ul style="list-style-type: none"> • One existing qualification accredited and training course designed during 2008/09 • Train, assess and moderate all candidates on the above two awards during 2008/09 • 12 unemployed residents coached in employability skills during 2008/09 • 25 work placements provided during 2008/09 • Three personal meetings with a representative of each partner during 2008/09 • Two additional partners to be added during 2008/09 • One YHN assessment centre event to be facilitated during 2008/09 • Work with two young people from the Family Intervention Project during 2008/09 	<p>1</p> <p>1</p> <p>1</p> <p>1, 3</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p>
	Key Actions <ul style="list-style-type: none"> • Liaise with partners to match clients to opportunities during 2008/09 • Recruit two positive action pathway trainees (formerly taken from PATH) during 2008/09 • Liaise with two buddy schools and one other school about partnership working during 2008/09 	<p>1</p> <p>1, 3</p> <p>1</p>
Key Customer Service Objectives/ Outcomes	<ul style="list-style-type: none"> • Offer programmes to increase employability of YHN tenants during 2008/09 • 24 unemployed residents will undertake a programme of work experience and training with YHN by 31/03/2009 	<p>1, 3</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 31/03/2009 • Facilitate work placement opportunities for four people with disabilities by 31/03/2009 	<p>1, 3</p> <p>1, 3</p>
Efficiency targets agreed Quality Indicator: Volume Indicator:	<ul style="list-style-type: none"> • External funding secured for some events • £1,000 to be secured in 2008/09 	

Section: Finance Procurement and Payment Services
Division: Finance and Resources

<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 Delivery Plan actions and Targets for 2008/09 that we will contribute to</p>	<p>Key Targets</p> <ul style="list-style-type: none"> • Comply with Newcastle City Council's statutory deadlines for closure of accounts during 2008/09 • Train new staff and supply security access to the POP system within one month of being notified of their payroll ID number during 2008/09 • Pay 93% of invoices on time during 2008/09 <p>Key Actions</p> <ul style="list-style-type: none"> • Set up City Design on the Housing Revenue Account POP structures by 30/09/2008. • Identify and review priorities for 2009/10 by 28/02/2009. 	<p>Source</p> <p>2, 18</p> <p>3</p> <p>2</p> <p>2</p> <p>2</p>

	<ul style="list-style-type: none"> • Deliver reviews/procurements of externally delivered services as recommended by annual spend analysis during 2008/09 • Ensure that where appropriate tenders are advertised through Newcastle City Council's electronic tendering system during 2008/09 • Establish performance management framework for procurement by 30/06/2008 • Improve networking with Procurement Champions from Newcastle City Council Directorates during 2008/09 • Explore scope for procuring Fairtrade products during 2008/09 • Continue to engage with staff and trade union groups to develop policies and ensure consistent implementation during 2008/09 • Ensure that in-house service reviews, Service Level Agreement Reviews and external procurements focus on the needs of the service during 2008/09 • Ensure that the opportunities for involving tenants in procurement activities are fully explored and in accordance with the Citywide Tenant and Leaseholder Involvement Strategy and Citywide Tenant and Leasehold Involvement Compact, during 2008/09 • Ensure that all aspects of Newcastle City Council's Regeneration Strategy are considered in procurement policies and activities during 2008/09 • Progress partnership work with Procurement for Housing and North East Procurement during 2008/09 	<p>14</p> <p>14</p> <p>14</p> <p>14</p> <p>14</p> <p>14</p> <p>14</p> <p>14</p> <p>14</p>
Key Customer Service	<ul style="list-style-type: none"> • Improve communication and information on contracts and tenders through the YHN 	6, 2

Objectives/ Outcomes	website by 31/03/2009	
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • Identify methods of support for potential suppliers to meet equality and diversity criteria by 31/03/2009 • Ensure that all new procured services reflect the YHN equality policy and legal codes of practice during 2008/09 • Ensure that all service actions within equality impact and needs assessment (EINA) are completed to deadline during 2008/09 	<p>6, 2</p> <p>11, 17</p> <p>12</p>
Efficiency targets agreed Quality Indicator: Volume Indicator:	<ul style="list-style-type: none"> • Invoices paid to terms. 	

Section: Finance Investment
Division: Finance and Resources

<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 2008/09 that we will contribute to</p>	<p>Key Targets</p> <ul style="list-style-type: none"> • 96% Right To Buy cost floor turnaround achieved within 15 days during 2008/09 • Maintain and Monitor the NCC Budget Monitoring Tool for Housing Revenue Account and achieve targets of accountancy actions clearance of 95% for red and 90% for non-red in month during 2008/09. • Maintain a minimum Housing Revenue Account balance of £5 million at 31/03/2009 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 	<p>Source</p> <p>1</p> <p>1</p> <p>1</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 2008/09 • Manage the provision of information to Investment Managers to ensure that all year specific capital resource is spent by the year end • Carry out review of Repairs and Maintenance valuation process and introduce monthly spot checks, by June 08. 	<p>1</p> <p>1</p> <p>2</p>

Key Customer Service Objectives/ Outcomes	<ul style="list-style-type: none"> • See generic customer service targets 	
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • See generic equality and diversity targets 	
Efficiency targets agreed Quality Indicator: Volume Indicator:	<ul style="list-style-type: none"> • Answer all District Audit investment queries to their satisfaction, with no outstanding adverse issues raised in their report to NCC • RTB Cost Floor turnaround target • Volume of budget managed 	

Section: Finance Revenue
Division: Finance and Resources

<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 • 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 2008/09 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 during 2008/09 • Achieve 97% accuracy of Housing Revenue Account supervision and management expenditure revised outturn budgets to actual during 2008/09 • Maintain a minimum Housing Revenue Account balance of £5 million by 31/03/2009 • Implement the NCC Budget Monitoring Tool for Housing Revenue Account and YHN budget holders and achieve targets of Accountancy Actions clearance of 95% for red and 90% for non-red during 2008/09. 	<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"> • Produce, revise and monitor an annual Budget complying with statutory deadlines and codes of practice, during 2008/09 • Maintain a five year Medium Term Financial planning process to help plan the effective application of resources to meet YHN's objectives, during 2008/09 • Review the Business and Financial Planning process during 2008/09 	<p>2</p> <p>2</p> <p>2, 3</p>

Key Customer Service Objectives/ Outcomes	<ul style="list-style-type: none"> • See generic customer service targets 	
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • See generic equality and diversity targets 	
Efficiency targets agreed Quality Indicator: Volume Indicator:	<ul style="list-style-type: none"> • Have no outstanding adverse issues raised in District Auditor's report to NCC • Answer all District Audit revenue expenditure issues to District Auditor's satisfaction. • Volume of budget managed 	

Section: Finance Technical
Division: Finance and Resources

<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>Key Targets</p> <ul style="list-style-type: none"> • Maintain a minimum a Housing Revenue Account balance of £5 Million by 31/03/2009 • Housing Revenue Account Subsidy 2008/09 claims to be submitted to the Department of Communities and Local Government timetable and without subsequent amendment of value greater than £420,000 • Maintain and Monitor the NCC Budget 	<p>Source</p> <p>2</p> <p>2</p>

Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to	Monitoring Tool for Housing Revenue Account and YHN Budget holders and achieve Accountancy Actions clearance of 95% for red and 90% for non-red during 2008/09	2
	Key Actions <ul style="list-style-type: none"> • Produce YHN and Housing Revenue Account company accounts to agreed timetable and without auditor's qualification 	2
	<ul style="list-style-type: none"> • Answer all S151 technical issues raised at S151 meetings to Newcastle City Council satisfaction prior to next meeting • Produce financial information for the 30 year Housing Revenue Account Business Plan by 31/03/2009 	2
Key Customer Service Objectives/ Outcomes	<ul style="list-style-type: none"> • See generic customer service targets 	
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • See generic equality and diversity targets 	
Efficiency targets agreed Quality Indicator: Volume Indicator:	<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: HASBET
Division: Tenancy Services

<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>Key Targets</p> <ul style="list-style-type: none"> • Achieve a customer satisfaction rating of 60% using customer satisfaction surveys sent to all victims by 31/03/2009 • 97% 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 2008/09 • Introduce a process for monitoring the 12 core Housemark benchmarking activities by 30/09/2008 • When you report antisocial behaviour to us we will confirm that we have received your complaint in writing within five working days • We will send you details of our Victim Support Officer in writing within five working days • We will contact you within the following times to offer a face-to-face interview or an interview by phone, or by e-mail if you would prefer. The timescales are based on how serious the antisocial behaviour is: <ul style="list-style-type: none"> – We will contact you the next working day if the antisocial behaviour is very serious. – We will contact you within five working days if the antisocial behaviour is serious but does not need an immediate response. – We will contact you within 10 working 	<p>Source</p> <p>2</p> <p>2</p> <p>2</p> <p>8, 2</p> <p>8, 2, 1</p> <p>8, 2</p>

<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to</p>	<p>days for less serious types of antisocial behaviour.</p> <ul style="list-style-type: none"> We will contact the person you say has carried out the antisocial behaviour within five working days of the timescales above. This will help us investigate your complaint. We will only do this with your permission. In certain circumstances it may not be appropriate to contact them and we will explain the reasons for this to you We will send you a customer satisfaction form within five working days of closing your complaint during 2008/09 	<p>8, 2</p> <p>8, 2</p>
	<p>Key Actions</p> <ul style="list-style-type: none"> Review the performance of NCC's legal services in respect of the preparation of legal documentation for ASB and examine how quickly papers are lodged at Court, by 31/03/2009 Develop a business plan to offer the HASBET service across all tenures, by 30/09/2008 Deliver four quarterly HASBET briefings to all tenancy services managers and staff to raise awareness and clarify procedures, during 2008/09 Publicise Court Orders and evictions against perpetrators of severe antisocial behaviour, by 31/03/2009 Explore more ways to work in partnership with support agencies such as play and youth, and alcohol and drug workers, by 31/03/2009 Introduce more rigorous enforcement action against parents who do not control their children, by 31/03/2009 Make more use of portable CCTV in houses 	<p>5, 2</p> <p>5, 1</p> <p>6, 3</p> <p>7, 1</p> <p>7, 1, 2, 21</p> <p>7, 1</p> <p>7, 1</p>

	<p>for evidence where possible, by 31/03/2009</p> <ul style="list-style-type: none"> Explore options to involve local children in projects to remove graffiti, or community painting, by 31/03/2009 	7, 1
Key Customer Service Objectives/ Outcomes	<ul style="list-style-type: none"> Refer 100% of cases to Victim Support during 2008/09 Review HASBET operation hours and consider feasibility of operating outside normal office opening hours, by 30/09/2008 Explore more ways to work in partnership with young people to address antisocial behaviour, by 31/03/2009 	2, 1 2 7, 1, 2, 21
Equality and Diversity Targets/ Actions	<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 30/09/2008 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 30/09/2008 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 31/03//2009 Ensure that all service actions within equality impact and needs assessment (EINA) are completed to deadline during 2008/09 	10 10 10 12
Efficiency targets		

agreed		
Quality Indicator:	<ul style="list-style-type: none">• Level of customer satisfaction• Impact of service within the community	
Volume Indicator:	<ul style="list-style-type: none">• Number of cases dealt with	

Section: Human Resources
Division: Finance and Resources

<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/absence management • employment law • employee relations • advice and research • workforce planning strategies • HR information systems/DHS • 360 degree feedback 	
<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to</p>	<p>Key Targets</p> <ul style="list-style-type: none"> • Constrain sickness absence to an average of 10.2 days per person for 2008/09 • 100% of electronic requests for application packs to be responded to electronically during 2008/09 • 100% of Psychometric tests for posts at PO6 or below to be administered and analysed in house 	<p>Source</p> <p>3</p> <p>3, 1</p> <p>3</p>
	<p>Key Actions</p> <ul style="list-style-type: none"> • Ensure HR Strategy actions for 2008/09 are completed by and strategy updated by 31/03/2009 • Introduce a YHN temporary register by 30/06/2008 • Develop rolling recruitment processes for high turnover posts by 31/03/2009 • Produce quarterly workforce analysis reports for Management Team during 2008/09 	<p>3</p> <p>3</p> <p>3</p> <p>3</p>

	<ul style="list-style-type: none"> Conduct an external review of the HR service and implement recommendations by 31/07/2008 	3
Key Customer Service Objectives/ Outcomes	<ul style="list-style-type: none"> Delivery of the Representative Workforce action plan during 2008/09 Target specific groups for recruitment, such as BME groups, advertising through social inclusion groups, by 30/09/2008 	3, 10 6, 3, 10
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> 4% of top 5% of staff who have a disability by 31/03/2009 4% of top 5% of staff who are from an ethnic minority by 31/03/2009 41% of top 5% of staff who are women by 31/03/2009 Review recruitment and selection arrangements to encourage greater numbers of applications for employment from people with a disability during 2008/09 Ensure that all service actions within equality impact and needs assessment (EINA) are completed to deadline during 2008/09 	17, 10 17, 10 17, 10 10 12
Efficiency targets agreed		
Quality Indicator:	<ul style="list-style-type: none"> Internal Customer satisfaction 	
Volume Indicator:	<ul style="list-style-type: none"> Cost 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, leasehold service charges and major works • 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 2008/09 that we will contribute to</p>	<p>Key Targets</p> <ul style="list-style-type: none"> • Increase cash collected during 2008/09 by Debt Recovery Team to £900k • Collect 95% of leasehold service charges during 2008/09 • Increase number of direct debit payers to 3,900 by 31/03/2009 • Process 100% of rent and service charge amendments within five working days during 2008/09 • Ensure all rental income collected during 2008/09 is allocated and reconciled correctly <p>Key Actions</p> <ul style="list-style-type: none"> • Implement findings of the Debt Recovery Review by 30/06/2008 • Calculation of rent and service charges within the Governments Rent Reform and Convergence Guidelines during 2008/09 	<p>Source</p> <p>2</p> <p>2</p> <p>2, 1</p> <p>2</p> <p>2</p> <p>2, 1</p> <p>2</p>

	<ul style="list-style-type: none"> • Contribute to achieving a minimum Housing Revenue Account Balance of £5m by 31/03/2009 	2
	<ul style="list-style-type: none"> • Ensuring all rental income collected is allocated and reconciled correctly. Providing quarterly reports on this to YHN Finance Committee during 2008/09 	2, 18
	<ul style="list-style-type: none"> • Complete a rent and service charge setting policy by 30/06/2008 	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 30/09/2008 	2
	<ul style="list-style-type: none"> • Complete and produce publications clearly describing the rent and service charge setting policy by 30/09/2008 	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 30/09/2008 	13, 2
	<ul style="list-style-type: none"> • Encourage our customers to set up bank accounts that accept requests for direct debit payments through publicising in Homes and People, by 30/04/2008 	13, 2
	<ul style="list-style-type: none"> • Promote financial inclusion in internal newsletters during 2008/09 	9, 1
	<ul style="list-style-type: none"> • Run advertising campaigns in resident newsletters and in the local community housing offices promoting the house contents insurance scheme and highlighting the benefits of having insurance, by 30/06/2008 	9, 1
	<ul style="list-style-type: none"> • Work with the City Council to increase the number of credit union collection points so that residents can access credit unions more easily, by 30/06/2008 	9, 1
Key customer		

Service Objectives/ Outcomes	<ul style="list-style-type: none"> • See generic customer service targets 	
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • Ensure that all service actions within equality impact and needs assessment (EINA) are completed to deadline during 2008/09 	12
Efficiency targets agreed Quality Indicator: Volume Indicator:	<ul style="list-style-type: none"> • Have no outstanding adverse issues raised in District Auditors report to NCC • Answer all District Audit income/debt recovery issues to D.A.'s satisfaction • Insurance scheme – procure and implement new simple scheme • Direct debits – increase the number of tenants using this payment method • Former tenant arrears team will collect more cash 	

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 Targets</p> <ul style="list-style-type: none"> • Achieve 90% tenant satisfaction with the Investment Programme by 31/03/2009 • Achieve spend of £80.7 million on the Modern Homes Programme by 31/03/2009 • Achieve spend of £2.1 million on disabled adaptations packages during 2008/09 • Send a welcome letter to 100% of new 	<p>Source</p> <p>2, 4</p> <p>4, 21</p> <p>1, 4, 21</p> <p>8, 1, 2</p>

<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to</p>	<p>adaptations service users within 28 days of a referral being received by the Adaptations Team during 2008/09</p>	
	<ul style="list-style-type: none"> • Achieve a 91% customer satisfaction rate for the service provided by adaptations staff during 2008/09 	8, 2
	<ul style="list-style-type: none"> • We will write to you to tell you about any work we are planning for your home at least three months before work is due to start during 2008/09. 	8, 2
	<ul style="list-style-type: none"> • We will hold an information event on our 'Talk to Us' bus, which travels from place to place giving information, before we start work on your estate under the Modern Homes Programme during 2008/09. 	8, 4
	<ul style="list-style-type: none"> • We will carry out interim customer satisfaction surveys at various stages throughout a scheme during 2008/09. The result will be discussed in site meetings to continually improve Constructors performance. 	5, 2, 4
	<ul style="list-style-type: none"> • We will carry out a customer satisfaction survey on all of our completed schemes to assess the quality of the work and service during 2008/09. We will let you know what we have found and what we are going to do about any problems. 	8, 2, 4
	<ul style="list-style-type: none"> • We aim for 90% of customers to be satisfied with the work we have done on the Modern Homes Programme during 2008/09. 	8, 2
	<p>Key Actions</p> <ul style="list-style-type: none"> • Investigate options for extending the Relocation Service to other organisations by 31/03/2009 	4, 2
	<ul style="list-style-type: none"> • Produce quarterly satisfaction reports to Property Committee during 2008/09 	4, 2
	<ul style="list-style-type: none"> • Review payments for all 'one off' elements 	4

	<p>involved in removals by 31/03/2009</p> <ul style="list-style-type: none"> Investigate options to deliver private sector adaptations by 31/03/2009 Complete customer satisfaction surveys within three months of project completion during 2008/09 Review target for painting cycle and process for communication with tenants by 31/03/2009 	<p>5, 21</p> <p>6, 2</p> <p>7, 4</p>
Key Customer Service Objectives/ Outcomes	<ul style="list-style-type: none"> Review communication by construction partners to ensure high level of care for tenants and consistency of messages given by 31/12/2008 Review YHN's communication and information to tenants to ensure this is accurate following changes in replacement rules, by 31/03/2009 	<p>6, 2</p> <p>6, 5</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> Investigate low take up of adaptations by tenants from BME communities, and address any barriers that exist, by 31/03/2009 Investigate the potential for assistance packages where high cost adaptations are identified, by 31/03/2009 Ensure that all service actions within equality impact and needs assessment (EINA) are completed to deadline during 2008/09 	<p>6, 10, 21</p> <p>5, 6, 10</p> <p>12</p>
Efficiency targets agreed Quality Indicator:	<ul style="list-style-type: none"> Completion of post project reviews for projects Customer satisfaction with the Investment Programme Reducing cost of Modern Homes work 	

Volume Indicator:	<ul style="list-style-type: none">• Number of homes made decent• Packages delivered• Adaptations delivered• Spending on Modern Homes Programme• Spending on adaptations	
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Section: Leasehold Section
Division: Business Development

<p>What we do</p>	<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</p>	<p>Key Targets</p> <ul style="list-style-type: none"> • Reduce sickness levels by 20% (average 2.2 days per person) during 2008/09 • 75% of leasehold team costs to be met by income during 2008/09 • We will send you a welcome pack as soon as we are told that you have bought your home. • We will send you a leasehold newsletter twice a year. • We will invite you to a leaseholders' forum once a year. • We will consult with you at least 30 days before we carry out any major work to your home. • We will issue you with an annual report including demographic information • Monitor internal performance indicators for the leasehold service throughout 2008/09 and include performance update in annual report. 	<p>Source</p> <p>3, 5</p> <p>2, 5</p> <p>8, 2</p> <p>8, 2</p> <p>8, 2</p> <p>8, 4</p> <p>2, 5</p> <p>2, 5</p>

<p>actions and Targets for 2008/09 that we will contribute to</p>	<p>Key Actions</p> <ul style="list-style-type: none"> • Establish a baseline for satisfaction for capital work with the leasehold service by 31/03/2009. • Develop a leasehold strategy by 31/03/2009 • Investigate charging options for leaseholders who sublet. • Participate in HQN benchmarking pilot throughout 2008/09 	<p>2</p> <p>2</p> <p>5</p> <p>2, 5</p>
<p>Key Customer Service Objectives/ Outcomes</p>	<ul style="list-style-type: none"> • Review all the written information sent out to leaseholders in order to make it more accessible, including streamlining all correspondence, by 31/12/2008 	<p>2</p>
<p>Equality and Diversity Targets/ Actions</p>	<ul style="list-style-type: none"> • Survey 100% of leaseholders to ensure hard to hear groups are reached, by 31/03/2009 • Ensure that all service actions within equality impact and needs assessment (EINA) are completed to deadline during 2008/09 	<p>5, 10</p> <p>12</p>
<p>Efficiency targets agreed</p> <p>Quality Indicator:</p> <p>Volume Indicator:</p>	<ul style="list-style-type: none"> • Customer satisfaction • Income from solicitor enquiries • Income from leasehold service charges • Number of leasehold tenancies managed 	

Section: NFS
Division: Tenancy Services

<p>What we do</p>	<p>Key work areas: We:</p> <ul style="list-style-type: none"> • 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. • Provide the YHN garden care maintenance service, which is available to all tenants. • Provide a document management service for YHN. 	
	<p>Key Targets</p> <ul style="list-style-type: none"> • To achieve 95.5% satisfaction with services by 31/03/2009 • To increase external managed tenancies by 15% by 31/03/2009 • To Increase income from external contracts by 15% by 31/03/2009 <p>Furniture service</p> <ul style="list-style-type: none"> • To increase the number of furniture packs provided to 5,661 by 31/03/2009 • We will deliver furniture to you within five working days of you asking us to. We aim to do this for 93% of all deliveries during 2008/09 • We will collect furniture within five working days of you asking us to. We aim to do this for 93% of all collections during 2008/09. • We will visit you within eight weeks of delivering your furniture to make sure everything is all right during 2008/09. • We will repair or replace any faulty cookers we have supplied to you within two working days of you telling us about it during 	<p>Source</p> <p>2</p> <p>2</p> <p>2</p> <p>1</p> <p>8, 2</p> <p>8, 2</p> <p>8, 1</p> <p>8, 2</p>

Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to	2008/09. Child safety equipment scheme <ul style="list-style-type: none"> We will install your safety equipment within eight weeks of you asking us to during 2008/09. We will answer any questions within two working days during 2008/09. 	8, 2 8, 2
	Gardening service <ul style="list-style-type: none"> We will visit you 11 times a year (eight summer visits and three winter visits) during 2008/09. We will answer any questions within two working days during 2008/09. 	8, 2 8, 2
Key Customer Service Objectives/ Outcomes	Key Actions <ul style="list-style-type: none"> Run 3 stakeholder groups during 2008/09 	2
	<ul style="list-style-type: none"> Review timescales for delivery to reflect expansion of service provision and number of contracts, by 30/09/2008 	2, 1, 6
	<ul style="list-style-type: none"> Investigate the possibility of employing an in-house electrical engineer to reduce time and costs for repairs to washing machines, by 30/09/2008 	2, 6
	<ul style="list-style-type: none"> Review PCT contribution to the child safety equipment scheme by 30/06/2008 	2, 6
Key Customer Service Objectives/ Outcomes	<ul style="list-style-type: none"> To install 1,500 child safety equipment packages by 31/03/2009 	1
	<ul style="list-style-type: none"> Investigate potential to develop a web based catalogue to improve information to customers, by 31/07/2008 	2, 6
	<ul style="list-style-type: none"> 1,077 tenants to be signed up for the YHN garden care service by 31/03/2009 	1

Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • Develop and distribute pictorial instructions for operating white goods by 31/05/2008 • Ensure that all service actions within equality impact and needs assessment (EINA) are completed to deadline during 2008/09 	6, 10 12
Efficiency targets agreed Quality Indicator: Volume Indicator:	<ul style="list-style-type: none"> • Level of customer satisfaction • Delivery / Collection timescales • Number of customers • Increase in trading surplus • Increase in externally managed properties 	

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 2008/09 that we will contribute to</p>	<p>Key Targets</p> <ul style="list-style-type: none"> • Implement an action plan to retain Investor in People status by 31/03/2009 • Achieve attendance at training courses of 97% during 2008/09 	<p>Source</p> <p>3</p> <p>3</p>
	<p>Key Actions</p> <ul style="list-style-type: none"> • Develop and deliver in consultation with the Chair and other Main Board members a learning and development plan for Main Board by 31/03/2009 • Develop a Leadership and Management Development programme by 31/03/2009 • Gain external accreditation on three in house courses during 2008/09 • Introduce a range of relevant e-learning opportunities for staff by 31/03/2009 • Develop and implement an action plan in partnership with Union Learning representatives to deliver YHN's skills pledge by 31/03/2009. 	<p>3</p> <p>3</p> <p>3, 6</p> <p>3, 5</p> <p>3, 5, 6</p>

	<ul style="list-style-type: none"> Carry out refresher training for housing staff on Northgate modules, by 31/03/2009 	3
Key Customer Service Objectives/ Outcomes	<ul style="list-style-type: none"> Complete actions for 2008/09 in Customer Service Strategy-training action plan 	2, 3
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> All available YHN employees to have undergone Valuing Diversity training by 31/03/2009 Develop an action plan to evaluate all Equalities related training from 2005 onwards to ensure training meets the requirements of the Corporate Equality Plan Action Management Competence Framework EINA by 30/06/2009 Ensure that all service actions within equality impact and needs assessment (EINA) are completed to deadline during 2008/09 	10, 2 11, 2 12, 6 12
Efficiency targets agreed		
Quality Indicator:	<ul style="list-style-type: none"> Investor in People status 	3
Volume Indicator:	<ul style="list-style-type: none"> Attendance at training courses 	3

Section: Rent Recovery Team
Division: Tenancy Services

<p>What we do</p>	<p>Key work areas: We:</p> <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 staff to recover rent 	
<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to</p>	<p>Key Targets</p> <ul style="list-style-type: none"> • To process 95% of referrals for court action within timescales outlined below during 2008/09: <ul style="list-style-type: none"> ○ Produce Particular of Claims (POC) in five working days of receiving a Court referral and a copy of the Notice of Seeking Possession (NOSP) during 2008/09 ○ Lodge papers at Court within six days of receiving a NOSP and producing the POC's 2008/09 ○ Check and action if necessary all referrals for a warrant of eviction within five working days of receiving the request during 2008/09 • Attend Court for 100% of listed rent arrears cases during 2008/09 	<p>Source</p> <p>2</p> <p>2</p> <p>2</p> <p>5, 2</p> <p>5, 2</p>
	<p>Key Actions</p> <ul style="list-style-type: none"> • Check and action if necessary all adjourned rent arrears cases every two weeks during 2008/09 • Review the cost of rent recovery court action against the reduction in arrears, by 30/09/2008 	<p>2</p> <p>2</p>

	<ul style="list-style-type: none"> Review the way in which we enforce warrants of eviction and our relationship with the City Council's legal team to ensure that processes with the Courts are operating effectively and duplication is removed, by 30/09/08 Develop an appropriate interface between Northgate and PCOL systems for the referral of rent possession cases on-line by 30/09/2008 Introduce a procedure for NOSP documentation to be sent from Community Housing Offices to the rent recovery team, by 30/09/2008 	5, 2 5, 2 6, 2
Key Customer Service Objectives/ Outcomes	<ul style="list-style-type: none"> 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 prevention from eviction protocol for rent arrears, during 2008/09 	2
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> Ensure that all service actions within equality impact and needs assessment (EINA) are completed to deadline during 2008/09 	12
Efficiency targets agreed Volume Indicator:	<ul style="list-style-type: none"> Level of customer satisfaction Number of cases dealt with 	

Section: Right to Buy
Division: Finance and Resources

<p>What we do</p>	<p>Key work areas:</p> <p>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>Looking Forward Strategic</p>	<p>Key Targets</p> <ul style="list-style-type: none"> • Achieve 96% compliance with statutory timescales during 2008/09 • No successful Right To Buy 6's and 8's served during 2008/09 • Home visits offered to 100% of applicants on request during 2008/09 • Where all information is available, we will send RTB2 notices to 96% of customers within four weeks, during 2008/09 • Following an RTB2 notice, we will send offer notices to 96% 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 12 weeks from the date of the RTB2 if you are buying a leasehold property (normally a flat or maisonette). • We will respond to 96% of customers who have sent us an initial notice of delay form 	<p>Source</p> <p>18</p> <p>2</p> <p>2</p> <p>8, 2</p> <p>8, 2</p> <p>8, 2</p>

Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to	within one calendar month during 2008/09	
	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 2008/09 	2
	<ul style="list-style-type: none"> Carry out a further review of the Right To Buy website following plain English guidance by 31/10/2008 	2
	<ul style="list-style-type: none"> Review and update RTB sales statistics by 31/12/2008 	5
	<ul style="list-style-type: none"> Investigate options to sell service and expertise to other housing authorities, by 31/03/2009 	6
Key Customer Service Objectives/ Outcomes	<ul style="list-style-type: none"> Introduce quarterly review of the RTB application pack by 31/08/2008 	5, 2
	<ul style="list-style-type: none"> Achieve customer satisfaction of 90% by 31/03/2009 	2
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> Ensure that all service actions within equality impact and needs assessment (EINA) are completed to deadline during 2008/09 	12
Efficiency targets agreed		
Quality Indicator:	<ul style="list-style-type: none"> Customer satisfaction rate for service 	
Volume Indicator:	<ul style="list-style-type: none"> Number of successful completions 	

Section: Technical and Maintenance Team
Division: Tenancy 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 and other contractors to Newcastle City Council homes.</p>	
	<p>Key Targets</p> <ul style="list-style-type: none"> • Ensure that all maintenance contracts KPIs are achieved in 2008/09. • Implement relevant actions from the Repairs and Maintenance Strategy by 31/03/2009. • 50% ratio of planned to 50% responsive repairs during 2008/09 • For emergency repairs we say we will carry out within four hours, we aim to carry out 99% of those repairs within that time during 2008/09. • For urgent repairs we say we will carry out within three working days, we aim to carry out 98% of those repairs within that time during 2008/09. • For repairs we say we will carry out within seven days, we aim to carry out 96% of those repairs within that time during 2008/09 • For repairs we say we will carry out within 20 days, we aim to carry out 98% of those 	<p>Source</p> <p>2</p> <p>2</p> <p>2</p> <p>8, 2</p> <p>8, 2</p> <p>8, 2</p> <p>8, 2</p>

Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to	repairs within that time during 2008/09.	
	<ul style="list-style-type: none"> We aim to complete at least 95% repairs at the first visit whenever possible during 2008/09. 	8, 2
	<ul style="list-style-type: none"> We monitor how satisfied our customers are with the service and we aim to achieve at least 92% satisfaction during 2008/09. 	8, 2
	Key Actions	
	<ul style="list-style-type: none"> Protocol for minor works to be implemented by 30/06/2008 	2
	<ul style="list-style-type: none"> Undertake option appraisal on the management arrangements of the painting and decorating programme by 30/06/2008 	2, 7
	<ul style="list-style-type: none"> Review procurement of planned environmental maintenance and Area Project Fund schemes by 31/03/2009 	5
	<ul style="list-style-type: none"> Review stock condition in light of requirements of HHSRS by 30/08/2008 	5
	<ul style="list-style-type: none"> Complete actions resulting from technical and maintenance service review by 31/03/2009 	5, 2
	<ul style="list-style-type: none"> Agree protocol for the involvement of technical and maintenance staff in the investment decision making process and implications for future maintenance by 30/06/2008 	6, 2
<ul style="list-style-type: none"> Review all processes, policies and procedures, including reporting mechanisms and contact names for special jobs (fire damage/Infestation/severe dampness etc), by 30/06/2008 	6, 2	
<ul style="list-style-type: none"> Review effectiveness of revised gas servicing procedures by 30/06/2008 	6, 2	
<ul style="list-style-type: none"> Review the use of satisfaction forms and surveys by both YHN and the contractor to 	7	

	<p>ensure tenants do not get multiple forms to complete, by 30/09/2008</p> <ul style="list-style-type: none"> Review response times and procedure for requests from tenants to carry out alterations, by 30/06/2008 	15, 2
Key Customer Service Objectives/ Outcomes	<ul style="list-style-type: none"> Ensure the overall average repair times is no more than nine days during 2008/09 Average time for completion of non-urgent repairs of no more than 10 days during 2008/09 Consider options of introducing charging policy for inappropriate 'call-outs' to the standby service, by 31/12/2008 	2 2 5
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 during 2008/09 Ensure that all service actions within equality impact and needs assessment (EINA) are completed to deadline during 2008/09 	10, 11 12
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: Tenant Involvement Team
Division: Business Development

<p>What we do</p>	<p>Key work areas: Develop a wide range of good quality and effective involvement and feedback methods, and support other service areas to make YHN a customer - focused organisation where customers drive forward service improvements.</p>	
<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to</p>	<p>Key Target</p> <ul style="list-style-type: none"> • Deliver eight service user workshops during 2008/09 1, 2 • 70% satisfaction of tenants with opportunities for participation in management and decision making in relation to housing services provided by their landlord during 2008/09 1, 2 • 70% 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 2008/09 1, 2 • 70% 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 2008/09 1, 2 • Deliver five mystery shopping exercises during 2008/09 1, 2 	
	<p>Key Actions</p> <ul style="list-style-type: none"> • Implement the 2008/09 Compact action plan by 31/03/2009 1, 2 • Involve tenants in developing a photo based specification to monitor the quality of grounds maintenance services through the Estate Standards 5, 2, 1 	

	<p>Group by 31/12/2008</p> <ul style="list-style-type: none"> • Introduce an annual 'thank you' party based on a pilot carried out in May 2007, by 31/01/2009 • Introduce and be responsible for maintaining a central involvement log for involvement activity across YHN by 31/08/2008 • Investigate options for introducing training for individual tenants by 30/06/2008 • Review definition for hard to hear tenants by 31/03/2009 • Work with Organisational Development to involve tenants in the content of some staff training by 31/03/2009 	<p>5, 2, 1</p> <p>5, 2, 1</p> <p>5, 1, 2</p> <p>5, 1, 10</p> <p>5, 2</p>
Key Customer Service Objectives/ Outcomes	<ul style="list-style-type: none"> • Feedback outcomes to 100% of participants from involvement events held during 2008/09 • Implement a customer readers' panel to approve content of key YHN documents by 31/08/2008 	<p>5, 2, 1</p> <p>5, 1, 2</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • Match Northgate database with Tenant Involvement Team database to improve service for vulnerable tenants • Make sure the Database of 'make a difference' volunteers is representative of tenant population in terms of age, gender, ethnicity and disability • Ensure that all service actions within equality impact and needs assessment (EINA) are completed to deadline during 2008/09 	<p>6, 10</p> <p>5, 10</p> <p>12</p>
Efficiency targets		

Section: YHN IT
Division: Finance and Resources

<p>What we do</p>	<p>Key work areas: We:</p> <ul style="list-style-type: none"> • Operate a service desk to provide help and advice on the use of the Northgate housing management system and other IT systems • Ensure that third party organisations (including Newcastle IT) with responsibility for 2nd and 3rd line support meet their obligations to our customers • Provide support to YHN Services in defining the requirements for changes to the service they receive from us • Provide advice, project management and technical support for changes to the Northgate system and other IT services, and for the procurement and implementation of new IT services • Support the testing of all system changes, prior to release • Procure IT hardware and software, including inventory and licensing arrangements • Manage upgrades and other infrastructure changes • Administer Outlook accounts and control access to the network and shared folders • Build and maintain standard reports from the Northgate system, and ad-hoc reports for individual services when needed • Ensure that the Northgate system and other core IT services is available and fit for purpose • Train end-users in the use of the system • Work with Newcastle IT and other suppliers to ensure that their services meet the needs of our customers • Maintain appropriate levels of knowledge and skills through training, and attendance at Northgate user groups and other events • Monitor and manage elements of the IT Service Level Agreement with Newcastle IT • Develop the YHN IT Strategy and governance policies for IT-enabled change 	
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	Key Targets	Source
Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to	<ul style="list-style-type: none"> Customer satisfaction: 85% overall satisfaction from YHN Services, and an average rating of four (good) or above for individual service desk calls at least 85% of the time during 2008/09 	2
	<ul style="list-style-type: none"> Service standards: service levels achieved for 80% of requests during 2008/09 	2
	<ul style="list-style-type: none"> Project delivery: 75% of projects (and key milestones) delivered to agreed timescale during 2008/09 	2
	<ul style="list-style-type: none"> Service management: achieve level 3 (OGC ITIL Maturity Assessment) for incident management, problem management, change management and financial management by 31/03/2009 	2
	<p>Key Actions</p> <ul style="list-style-type: none"> Implement ITIL-aligned processes for incident management, change management, problem management and financial management by 30/09/2008 	2
	<ul style="list-style-type: none"> Launch the IT Steering Group and enforce essential governance for IT-enabled projects by 30/06/2008 	2
	<ul style="list-style-type: none"> Continue Northgate implementation and introduce additional modules as required by YHN management team during 2008/09 	2
	<ul style="list-style-type: none"> Complete an implementation of Microsoft Outlook by 30/09/2008 	2
<ul style="list-style-type: none"> Review the IT infrastructure and agree an infrastructure roadmap by 31/12/2008 	2	
<ul style="list-style-type: none"> Develop, maintain and update internal procedure manuals by 30/06/2008 	2	
<ul style="list-style-type: none"> Upgrade the Northgate system for each new release and provide necessary end user 	2	

	<p>training during 2008/09</p> <ul style="list-style-type: none"> • Upgrade Business Objects/Web Intelligence to Business Objects XI and provide the necessary training by 30/06/2008 • Review and update shared Community Housing Office templates by 30/06/2008 • Work with Organisational Development to implement e-learning for Microsoft Office products by 31/03/2009 • Carry out a review of the IT skills audit by 30/09/2008 • Carry out feasibility work to understand the potential market for supplying IT support and 'products' to smaller providers of social housing by 31/03/2009 • Introduce periodic competence based assessment on Northgate modules through E-learning by 31/12/2008 • Enable remote access to callers' desktops to talk through queries on Northgate, by 30/06/2008 • Improve the YHN website so that it contains more information for tenants on debt and financial advice, by 30/06/2008 	<p>2</p> <p>2</p> <p>3</p> <p>3</p> <p>2</p> <p>6</p> <p>6</p> <p>7</p>
Key Customer Service Objectives/ Outcomes	<ul style="list-style-type: none"> • Investigate opportunities to access information and accounts via digital TV networks, by 31/03/2009 • Investigate options to widen access to services through libraries, GOSIP terminals, street kiosks and internet cafes, by 31/03/2009 	<p>6</p> <p>6</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> • Investigate options to give additional support to older customers (or other groups who are statistically less likely to have IT experience) who would like to use our online 	<p>1</p>

	<p>services but lack confidence and/or knowledge, by 31/12/2008</p> <ul style="list-style-type: none"> • Ensure that all service actions within equality impact and needs assessment (EINA) are completed to deadline during 2008/09 	12
<p>Efficiency targets agreed</p> <p>Quality Indicator:</p> <p>Volume Indicator:</p>	<ul style="list-style-type: none"> • effort/cost per support call, • performance in completing implementation projects to timescale/budget, • reduction in consultancy cost compared to team salary costs • reduction in number of new incidents raised with the service desk over time 	

Section: Young People's Services
Division: Tenancy Services

<p>What we do</p>	<p>Key work areas: We:</p> <ul style="list-style-type: none"> • Aim to prevent homelessness for 16 and 17 year olds in Newcastle by carrying out assessment of needs and family reconciliation. • Provide supported accommodation for homeless young people aged 16-21 through direct access into a 24 hour staffed hostel. • Provide support in our block of 16 semi-independent tenancies with on site support during office hours. • Provide intensive floating support for up to two years for young people aged 16-25. • Provide support to our families who are at risk of eviction. • Provide opportunities for young people and families to be involved in decision making on an individual basis and through Youth Voice and contribute to strategic plans within Newcastle. 	
	<p>Key Targets</p> <ul style="list-style-type: none"> • Achieve 90% customer satisfaction throughout the service during 2008/09 • Provide advice and information to 100% of young people so they make a positive contribution, and ensure 90% of service users supported in tenancies are fully involved in the decisions that affect their lives during 2008/09, through their involvement in support plans and reviews. • Hold Youth Voice sessions 48 weeks of the year during 2008/09 • Offer comprehensive needs assessments – through the Common Assessment Framework (CAF) to 100% of young people needing accommodation who apply either through the Housing Advice Centre, or Your Choice Homes, by offering family reconciliation to prevent homelessness 	<p>Source</p> <p>2</p> <p>8, 1, 2</p> <p>1</p> <p>1, 8, 21</p>

<p>Looking Forward Strategic Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to</p>	<p>during 2008/09, for 16-17 year olds.</p>	
	<ul style="list-style-type: none"> • Provide every one accepted to Young People's Services with a support plan during 2008/09. 	1, 8, 21
	<ul style="list-style-type: none"> • Complete a support plan review for 95% of residents; within six weeks of the initial support plan in our hostel accommodation, within three months for service users in North Kenton Flats, INLINE and Family Intervention Project during 2008/09 	1, 8, 21
	<ul style="list-style-type: none"> • Ensure that 90% of our service users reaching support in tenancies maintain a stable tenancy for a minimum of 12 months during 2008/09 	1, 8, 21
	<ul style="list-style-type: none"> • We will contact all customers as they leave the service by telephone to complete customer satisfaction surveys by April 2008 across all YHN Young People Services, and ensure that service users are listened to and their comments are able to influence service development, and contact. 	2
	<ul style="list-style-type: none"> • We will provide advice and information so that young people know their rights, and encourage 25% of young people to take part in their community and volunteer with Youth Voice. We will make sure that 90% of young people supported in tenancies are fully involved in the decisions that affect their lives. 	8, 1
	<ul style="list-style-type: none"> • We will provide an accreditation service so that 75% of young people supported in tenancies can gain recognition and qualifications for the skills and abilities they have and can rejoin education and get qualifications for their skills and experience. 	8, 1
	<p>Key Actions</p> <ul style="list-style-type: none"> • Hold an annual event for users of Young Peoples Services during 2008/09 	1

	<ul style="list-style-type: none"> • Have a duty system available every week day afternoon between 1.00-5.00pm during 2008/09 • All young people we support will be assisted to achieve their potential to 'Every Child Matters' framework during 2008/09. • Produce one outcome report in response to customer satisfaction surveys during 2008/09 for each aspect of the service. • Ensure that 100% of young people supported by our services are given information on sexual health, contraception and issues around teenage pregnancy during 2008/09. • Provide teenage pregnancy peer education in one school in the hot spot areas of Westgate and Walker during 2008/09. This will include training young people to deliver the sessions in their own school so the sessions are rolled out to all of year 11. • 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 2008/09 • Work with the Employment Initiatives Team to offer opportunities to overcome barriers to employment by working with other sections of YHN by developing volunteering and work placements for service users of the YPS within YHN during 2008/09 • We will manage and deliver the Newcastle Family Intervention Project in partnership with colleagues from YHN and NCC during 2008/09. • Achieve level B within supporting people QAF assessment by 31/03/2009 	<p>2</p> <p>1</p> <p>2</p> <p>1</p> <p>1</p> <p>1, 21</p> <p>1</p> <p>1, 21</p> <p>2, 1</p>
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	<ul style="list-style-type: none"> We will contribute to NCC reduction in homelessness targets, during 2008/09 We will contribute to NCC target for help to homeless households approaching NCC, through housing advice casework intervention, during 2008/09 We will contribute to NCC target for reduction in the number of households accepted as statutorily homeless within the last two years, during 2008/09 	<p>20</p> <p>20, 21</p> <p>20, 21</p>
Key Customer Service Actions/ Targets	<p>Achieve outcomes for service users as outlined with supporting people objectives.</p> <ul style="list-style-type: none"> Achieve a 95% success rate in enabling young people to maintain tenancies during 2008/09 Provide support plans for all our vulnerable young people. We aim to do this within two weeks for 95% of service users during 2008/09 Have a funding strategy in place across the Young People's Service so young people and families can be enabled to participate in personal development opportunities by 30/06/2008 	<p>2, 1, 21</p> <p>8, 1, 2, 21</p> <p>1</p>
Equality and Diversity Targets/ Actions	<ul style="list-style-type: none"> Equality and Diversity Targets/ Actions will be met from the Equality impact and needs assessment action plan. This will be discussed at team meetings on a quarterly basis. 	<p>12</p>
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"> Number of young people supported into appropriate move on accommodation with 	

	achievement of targets set in support plans Increase in income generated for tenants <ul style="list-style-type: none">• Volume of charitable funds• Number of young people supported• Trading surplus	
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**Section: Your Choice Homes (Home finder lettings service)
Division: Tenancy Services**

<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</p>	<p>Key Targets</p> <ul style="list-style-type: none"> • Improve satisfaction by 5% from 78% by 31/03/2009 • 95% of appeals to be dealt with within 21 days during 2008/09 • Carry out six briefing sessions to external stakeholders regarding the lettings policy by 31/03/2009 • Complete three Shaw Trust Placements by 31/03/2009 • We will answer your phone calls within five rings. • If you write to us, we will reply within 10 working days. • When we receive your application form to join Your Choice Homes, staff at the Property Shop will register your details within five working days. We will write to you to confirm this. • If you do not qualify to join Your Choice Homes, we will write to you to tell you: <ul style="list-style-type: none"> – why this is; – what information we have considered; and – what can be done to quality. This will include what support will be available 	<p>Source</p> <p>2</p> <p>2</p> <p>2, 1</p> <p>2, 1</p> <p>8, 2</p> <p>8, 2</p> <p>8, 2</p> <p>8, 2</p>

Strategic Objectives and Delivery Plan actions and Targets for 2008/09 that we will contribute to	to you.	
	Key Actions	
	• Complete review requirements of Charter Mark by 31/03/2009.	2
	• Ensure advertising cycle targets are met on a weekly basis during 2008/09	2
	• Complete all 2008/09 actions in the Your Choice Homes Review Forward Plan by 31/03/2009	2
	• Review Community Involvement Statement by 31/03/2009	1
	• Monitor nominations performance on a monthly basis, and report to Newcastle City Council for action during 2008/09	2
	• Work with other Local Authorities and housing partners in the sub-region to maximise housing mobility during 2008/09	1, 2, 21
	• Introduce and advertise an electronic system of direct exchanges by 31/12/2008	2
• Introduce a Housing Options Centre to replace the existing Property Shop by 30/06/2008	2, 1, 3	
• Review access to the disabled persons housing register by 31/12/2008	1, 6, 21	
Key Customer Service Actions/ Targets	<ul style="list-style-type: none"> • Review monitoring of health assessments to improve response times, by 31/10/2008 • Review guidelines for customers at the point of registration about the verification process, by 31/03/2009 	6, 2, 1 6, 2
Equality and Diversity Targets/	<ul style="list-style-type: none"> • Implement actions from the officer review of potential areas of disadvantage on the 	

Actions	<p>grounds of age, disability, gender, race and ethnicity, religious belief or sexual orientation by 31/03/2009</p> <ul style="list-style-type: none"> • In conjunction with Newcastle City Council, review our existing arrangements to best match housing with existing adaptations with customers requiring these by 31/03/2009 • Complete a review of accessibility to services for vulnerable and BME groups through building a support providers network by 31/03/2009 • Address issues of inconsistency within the YCH scheme and ensure the Pathways process is embedded, by 31/12/2008. • Review support for people with learning disabilities through the rehousing process, by 31/12/2008 • Analyse correlation between registrations and expressions of interest in order to identify gaps in service provision for vulnerable people, by 31/03/2009 • Review the Disability Action Plan for the Property Shop and implement required actions, during 2008/09 • Ensure that all service actions within Equality Impact and Needs Assessment (EINA) are completed to deadline during 2008/09 	<p>10</p> <p>10, 21</p> <p>10, 2, 21</p> <p>10, 5</p> <p>6, 10</p> <p>6, 10</p> <p>10</p> <p>12</p>
Efficiency targets agreed	<ul style="list-style-type: none"> • Level of customer satisfaction • Cost of service per unit • Number of other housing options • Number of vulnerable customers helped • Number of homeless priority applicants re-housed 	
Quality Indicator:		
Volume Indicator:		

	<ul style="list-style-type: none">• Number of RSL Nominated Properties	
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Appendix 2 -YHN Modern Homes Programme 2008/09

Committed estates 2008/09 carry-over from 2007/08

WEST

Prog Estate Name	Age Grouping	Details	Estate Total	Prog Year Internal	Prog Year External
ACQUIRED PROPERTY/HIGH CROSS	Pre 1919	Houses & Low Rise Flats/Mais (up to 2 storeys)	98	2009/10	2007/08
ADELAIDE HOUSE	1967	High Rise Flats/Maisonettes (6 storeys and over)	108	2007/08	PAINT
RYE HILL EAST	1975	Bungalows & Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	136	2007/08	2005/06
SCOTSWOOD/FERGUSONS LANE	1924 & 1936	Houses	582	2007/08	2010/11

New Starts 2008/09

Prog Estate Name	Age Grouping	Details	Estate Total	Prog Year Internal	Prog Year External
ACQUIRED PROPERTY/MISC	1924 & 1946	Bungalows & Houses & Low Rise Flats/Mais (up to 2 storeys)	28	2008/09	2006/07
ACQUIRED PROPERTY/MISC	Pre 1919	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	5	2008/09	2007/08
ACQUIRED PROPERTY/RYE HILL EAST	Pre 1919	Houses & Low Rise Flats/Mais (up to 2 storeys)	20	2008/09	2005/06
ACQUIRED PROPERTY/RYE HILL WEST	Pre 1919	Houses & Low Rise Flats/Mais (up to 2 storeys)	79	2008/09	PAINT
ARTHURS HILL/THORPE CLOSE/IRIS STEEDMAN SHLTD	1975 & 1985	Sheltered	41	2008/09	PAINT

Prog Estate Name	Age Grouping	Details	Estate Total	Prog Year Internal	Prog Year External
AVISON STREET - MID RISE	1961 & 1967	Mid Rise Flats/Maisonettes(3 to 5 storeys)	31	2008/09	2005/06
AVISON STREET 1961 & 1967 HOUSES	1961 & 1967	Houses	85	2008/09	2005/06
AVISON STREET 1972 HOUSES	1972	Houses	26	2008/09	2005/06
BETTS AVENUE	1967	Houses	8	2007/08	2008/09
BLACKETT ORD HOUSES & LOW RISE	1946	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	77	2005/06	2008/09
CRUDDAS PARK MULTIS P2 (Larches, Hawthorn & Sycamores)	1956 & 1961	High Rise Flats/Maisonettes (6 storeys and over)	262	2007/08	2007/08
DENESIDE(STONE ROW)	1961	Mid Rise Flats/Maisonettes(3 to 5 storeys)	15	2008/09	2010/11
EASTFIELD AVENUE	1961	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	95	2005/06	2008/09
EASTFIELD AVENUE MULTIS - Dean Hse	1956	High Rise Flats/Maisonettes (6 storeys and over)	89	2008/09	2009/10
EASTFIELD AVENUE MULTIS - Eastfield Hse	1956	High Rise Flats/Maisonettes (6 storeys and over)	90	2008/09	2009/10
EASTFIELD AVENUE MULTIS - Walkerdene Hse	1956	High Rise Flats/Maisonettes (6 storeys and over)	90	2008/09	2009/10
FELLING VIEW	1967	Houses	18	2008/09	2006/07
FENHAM WILDS	1924	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	65	2008/09	PAINT
HAWTHORN EST/MATHER RD HOUSES	1967 & 1975	Houses & Mid Rise Flats/Maisonettes (3 to 5 storeys)	78	2008/09	2006/07
JUBILEE ESTATE	1975	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	200	2010/11	2008/09
LEAZES MID RISE	1956 & 1961 & 1967	Mid Rise Flats/Maisonettes(3 to 5 storeys)	241	2008/09	2005/06
MORPETH STREET/HUNTERS ROAD	1936	Low Rise Flats/Maisonettes(up to 2 storeys)	9	2009/10	2008/09
PITT STREET/BUCKINGHAM STREET (CPA S 1 & 2)	1936	Mid Rise Flats/Maisonettes(3 to 5 storeys)	11	2008/09	2007/08

Prog Estate Name	Age Grouping	Details	Estate Total	Prog Year Internal	Prog Year External
QUEENS COURT	1946	High Rise Flats/Maisonettes (6 storeys and over)	108	2008/09	PAINT
RYE HILL CENTRAL	1975	Bungalows & Houses & Low & Mid Rise Flats/Maisonettes(3 to 5 storeys)	74	2008/09	2007/08
RYE HILL WEST	1975	Houses & Low & Mid Rise Flats/Maisonettes(3 to 5 storeys)	69	2008/09	2006/07
SLATYFORD CONISTON COURT SHLTD	1975	Sheltered	36	2007/08	2007/08
SLATYFORD NO FINES	1946	Mid Rise Flats/Maisonettes(3 to 5 storeys)Houses	250	2009/10	2008/09
ST CUTHBERTS GREEN	1961	Houses & Bungalows	7	2007/08	2008/09
ST PAULS ESTATE	1972	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	180	2008/09	PAINT
UPPER DELAVAL(BENWELL DENE)	1924	Houses & Low Rise Flats/Mais (up to 2 storeys)	37	2008/09	PAINT
WESTGATE ROAD MULTIS	1961	High Rise Flats/Maisonettes (6 storeys and over)	356	2008/09	2006/07

**Committed estates 2008/09
carry-over from 2007/08**

OUTER WEST & NORTH

Prog Estate Name	Age Grouping	Details	Estate Total	Prog Year Internal	Prog Year External
MONTAGU MID RISE	1946	Mid Rise Flats/Maisonettes(3 to 5 storeys)	107	2010/11	2007/08
NEWBIGGIN HALL GREENDYKE AREA 60-138 (evens) West Thorp	1961	Mid Rise Flats/Maisonettes(3 to 5 storeys)	59	2005/06	2007/08
SLATYFORD CONISTON COURT SHLTD	1975	Sheltered	36	2007/08	2007/08
SOUTH WEST DENTON/COPPERAS LANE Ex 3BED HOUSE	1946	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	61	2007/08	2005/06
WEST DENTON (STEEL WINDOWS)	1946	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	105	2006/07	2007/08

Prog Estate Name	Age Grouping	Details	Estate Total	Prog Year Internal	Prog Year External
WEST DENTON CDA SOUTH (C-E ROADS) NO FINES	1967	Houses	277	2009/10	2007/08
WEST DENTON CDA SOUTH (F-G ROADS)	1967	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	200	2007/08	2005/06

New Starts 2008/09

OUTER WEST & NORTH

Prog Estate Name	Age Grouping	Details	Estate Total	Prog Year Internal	Prog Year External
ACQUIRED PROPERTY/MISC	Pre 1919	Houses & Low Rise Flats/Mais (up to 2 storeys)	10	2008/09	2006/07
BLAKELAW CHESSAR AVENUE '165'	1967	Bungalows & Houses	140	2008/09	2005/06
BLAKELAW MULTIS	1961	High Rise Flats/Maisonettes (6 storeys and over)	197	2008/09	2008/09
CHURCH ROAD EST Cottages	1946	Bungalows	6	2008/09	2006/07
CHURCH ROAD EST LOW RISE	1946	Low Rise Flats/Maisonettes(up to 2 storeys)	33	2011/12	2008/09
CHURCH ROAD EST NON TRAD	1946	Low Rise Flats/Maisonettes(up to 2 storeys)	28	2011/12	2008/09
CHURCH ROAD EST NON TRAD BUNGALOWS	1944	Bungalows	57	2011/12	2008/09
COXLODGE LOW RISE	1946 & 1956	Low Rise Flats/Maisonettes(up to 2 storeys)	51	2008/09	2009/10
COXLODGE/KENTON CRESCENT	1919	Bungalows & Houses	47	2008/09	2005/06
DINNINGTON - AIREY HOUSES	1946	Houses	36	2008/09	2005/06
FAWDON/CONEWOOD SHLTD	1975	Sheltered	36	2008/09	PAINT
GRAHAM PARK ROAD MID RISE	1946	Mid Rise Flats/Maisonettes(3 to 5 storeys)	9	2006/07	2008/09
JESMOND VALE	1972	Houses	7	2006/07	2008/09
KENTON BAR BUNGALOWS	1961	Bungalows	32	2009/10	2008/09
KENTON BAR HOUSES	1961	Houses	220	2009/10	2008/09

Prog Estate Name	Age Grouping	Details	Estate Total	Prog Year Internal	Prog Year External
KENTON BAR MID RISE	1961	Mid Rise Flats/Maisonettes(3 to 5 storeys)	120	2009/10	2008/09
KENTON FAWDON	1936	Houses	40	2008/09	2006/07
KENTON NO FINES	1946	Mid Rise Flats/Maisonettes(3 to 5 storeys)	93	2009/10	2008/09
LEA GREEN COURT (RIDDELL TCE) - CPA 3 & 4	1975	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	23	2008/09	2005/06
SOUTH GOSFORTH	1946 & 1956	Low Rise Flats/Maisonettes(up to 2 storeys) & Mid Rise Flats/Maisonettes(3 to 5 storeys)	48	2008/09	2011/12
SOUTH GOSFORTH BUNGALOWS	1956	Bungalows	4	2008/09	2008/09
SOUTH WEST DENTON/COPPERAS LANE MID RISE	1946	Mid Rise Flats/Maisonettes(3 to 5 storeys)	12	2007/08	2008/09
STOCK GREEN	1972	Houses	23	2008/09	2005/06
WEST DENTON DORRANS	1967	Houses & Bungalows	73	2009/10	2008/09
WESTERHOPE / BAMBURGH SHLTD	1967	Sheltered	33	2008/09	2006/07

**Committed estates 2008/09
carry-over from 2007/08**

EAST

Prog Estate Name	Age Grouping	Details	Estate Total	Prog Year Internal	Prog Year External
ACQUIRED PROPERTY/HEATON	1900	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	147	2009/10	2007/08
ADDISON GRAFTON MULTIS	1961	High Rise Flats/Maisonettes (6 storeys and over)	177	2009/10	2007/08
BYKER - DUNN/NORTHUMBERLAND TERRACE	1975	Low Rise Flats/Maisonettes(up to 2 storeys) & Mid Rise Flats/Maisonettes(3 to 5 storeys)	136	2009/10	2006/07
BYKER - LOW FOLD/CLIVE PLACE	1975	Houses	60	2010/11	2007/08
CLAREMONT/SUGLEY DENE	1946	Houses	127	2007/08	2011/12
NAPIER STREET	1956	Mid Rise Flats/Maisonettes(3 to 5 storeys)	43	2005/06	2006/07

Prog Estate Name	Age Grouping	Details	Estate Total	Prog Year Internal	Prog Year External
SHIELDFIELD MULTIS	1956	High Rise Flats/Maisonettes (6 storeys and over)	255	2007/08	2007/08
ST ANNES CLOSE(M.ST.PH2 & PH3)	1975	Mid Rise Flats/Maisonettes(3 to 5 storeys)	203	2005/06	2007/08
WALKER/NTH OF GRASMERE AVE 1919 TRAD & DORLORCO	1919	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	283	2008/09	2005/06

New Starts 2008/09

EAST

Prog Estate Name	Age Grouping	Details	Estate Total	Prog Year Internal	Prog Year External
ACQ PROP/CHILLINGHAM-HIGH HEATON	1900, 1924 & 1946	Bungalows & Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	30	2005/06	2008/09
ACQUIRED PROP/HEATON RAILWAY STR	1900	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	74	2008/09	2010/11
ACQUIRED PROPERTY/LOWER HEATON	1900	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	191	2009/10	2008/09
ACQUIRED PROPERTY/SANDYFORD	1900	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	61	2005/06	2008/09
ALLENDALE ROAD SHLTD	1975	Sheltered	45	2008/09	2008/09
BENSON ROAD	1975	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	71	2008/09	2011/12
BYKER - BOLAM AYTON RISE	1972 & 1975	Bungalows & Houses & Low Rise Flats/Maisonettes(up to 2 storeys) & Mid Rise Flats/Maisonettes(3 to 5 storeys)	240	2008/09	2011/12
BYKER - BOLAM COYNE	1972 & 1975	Bungalows & Houses & Low Rise Flats/Maisonettes(up to 2 storeys) & Mid Rise Flats/Maisonettes(3 to 5 storeys)	17	2008/09	2011/12
BYKER - CHEVIOT/ST MICHAELS MOUNT	1975	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	199	2008/09	2011/12

Prog Estate Name	Age Grouping	Details	Estate Total	Prog Year Internal	Prog Year External
BYKER - HEADLAM GREEN/CHIRTON WYND	1975	Bungalows & Houses & Low Rise Flats/Maisonettes(up to 2 storeys) & Mid Rise Flats/Maisonettes(3 to 5 storeys)	136	2011/12	2008/09
BYKER - KENDAL GREEN/BROCK SQUARE	1967 & 1972	Bungalows & Houses & Low Rise & Mid Rise	237	2009/10	2008/09
BYKER CARVILLE / MT PLEASANT SHLTD	1975	Sheltered	24	2010/11	2008/09
BYKER JANET SQUARE/STREET	1946 & 1956 & 1972	Houses, Low Rise & Mid Rise Flats	67	2008/09	2010/11
BYKER WALL	1967 & 1972	Low Rise Flats/Maisonettes(up to 2 storeys) & Mid Rise Flats/Maisonettes(3 to 5 storeys) & High Rise Flats/Maisonettes (6 storeys and over)	393	2008/09	2009/10
CRESSWELL ST / MARGRT COLLINS SHLTD	1975	Sheltered	35	2008/09	PAINT
CRESSWELL STREET	1975	Bungalows & Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	100	2008/09	2011/12
GREENFORD ROAD MULTIS - Hunter Hse	1956	High Rise Flats/Maisonettes (6 storeys and over)	90	2008/09	2010/11
GREENFORD ROAD MULTIS - Merlay Hall	1956	High Rise Flats/Maisonettes (6 storeys and over)	88	2008/09	2009/10
GREENFORD ROAD MULTIS - Wardroper Hse	1956	High Rise Flats/Maisonettes (6 storeys and over)	90	2008/09	2010/11
HARRIET STREET	1967	Mid Rise Flats/Maisonettes(3 to 5 storeys)	17	2008/09	2008/09
HEATON PARK COURT	1956	High Rise Flats/Maisonettes (6 storeys and over)	70	2008/09	2005/06
HENRY SQUARE	1961	Mid Rise Flats/Maisonettes(3 to 5 storeys)	19	2008/09	2007/08
KEEBLEDALE AVE SHLTD	1975	Sheltered	24	2008/09	PAINT

Prog Estate Name	Age Grouping	Details	Estate Total	Prog Year Internal	Prog Year External
LANCEFIELD AVE (WHARRIER ST) MID RISE	1956	Mid Rise Flats/Maisonettes(3 to 5 storeys)	24	2009/10	2008/09
LANCEFIELD AVE(WHARRIER ST)	1956	Bungalows & Houses	23	2008/09	TBC
LANCEFIELD AVE(WHARRIER ST) Houses	1956	Bungalows & Houses	27	2009/10	2008/09
POTTERY BANK 1936	1936	Houses	211	2010/11	2008/09
ST ANTHONYS/EVISTONE GARDENS	1924 & 1936	Houses	277	2008/09	PAINT
ST ANTHONYS-ST ANTHONYS ROAD	1924	Houses	83	2009/10	2008/09
TARSET STREET/GUILDFORD PLACE	1946	Mid Rise Flats/Maisonettes(3 to 5 storeys)	57	2008/09	2006/07
WALKER/MONUMENT	1924 & 1925	Houses & 3 Low Rise Flats/Maisonettes(up to 2 storeys)	291	2008/09	PAINT
WALKER/NTH OF GRASMERE AVE	1919	Houses & Low Rise Flats/Maisonettes(up to 2 storeys)	63	2009/10	2008/09
WALKER/NTH OF GRASMERE AVE 1967 HOUSES	1967	Houses	12	2011/12	2008/09
WALKER/STH OF WHARRIER STREET	1924 & 1925	Houses	125	2009/10	2008/09
WAVERDALE	1946	Houses	50	2009/10	2008/09
WESTBOURNE AVENUE	1946 & 1956	Houses (1) & Low Rise Flats/Maisonettes(up to 2 storeys)	17	2008/09	2007/08

Appendix 3: The Medium Term Plan

HRA / YHN Medium Term Plan to 2011-12						
	Description	2007-08	2008-09	2009-10	2010-11	2011-12
	£000's	£000's	£000's	£000's	£000's	£000's
	Current Projected Surplus	573	(2,475)	(2,975)	(2,975)	(2,975)
	Cost Pressures					
	YHN Expenditure					
1	Running Costs Inflation - YHN [@2.5%]			150	300	450
2	Pay awards [@2.5%]			600	1,200	1,800
3	Increments			200	400	600
4	Single Status PH 2 - Protection / Backdating		1,600	800	800	400
5	Northgate - Complaints System Integration/ IT SIP		70	10	10	10
6	Housing Management Review (Staffing savings)		(110)	(110)	(110)	(110)
7	Workforce Planning - Efficiency savings		(250)	(250)	(250)	(250)
8			1,310	1,400	2,350	2,900
	HRA Expenditure					
9	General / Running Costs Inflation - HRA [@2.5%]			350	700	1,050
10	Utilities inflation			250	500	750
11	R & M Increased demand etc/Contribution to Repairs Fund			600	1,000	1,500
12	Upgrade IT Links to Offices		200	70	70	70
13	Housing Management Review (Premises savings -Fdn / Htn / Ben)		(50)	(100)	(100)	(100)
14	Your Choice Homes - new premises		40	40	40	40
15	B&FP - Proposed Tenants Involvement Fund		90	90	90	90
16	Increased Superannuation/Backfunded costs [NCC Estimate]		150	300	450	600
17	Furniture Prudential borrowing costs			400	880	830
18	Loan charges (premiums & discounts)			70	(200)	(140)
19	Council Tax on Voids NCC policy change		380	380	380	380
20			810	2,450	3,810	5,070

	<u>Procurement Savings</u>					
21	Printing		(80)	(80)	(80)	(80)
22	Grounds Maintenance		(100)	(100)	(100)	(100)
23	Maintenance of Warden Call System		(50)	(50)	(50)	(50)
24	Legal Fees		(105)	(105)	(105)	(105)
25			(335)	(335)	(335)	(335)
	<u>HRA Income Changes</u>					
26	Loss of rent income from future RTB sales / Demolitions			990	2,010	3,050
27	Service Charge Income [Increase RPI + ½%]			(340)	(680)	(1,020)
28	Furniture Income			(290)	(480)	(580)
29	Loss of Supporting People Subsidy			170	260	350
30	Loss of Home Office grant re ASB team Legal Fees		50	50	50	50
31	Reduction in Investment Income (MRA)			330	330	330
32			50	910	1,490	2,180
33	<u>Total Cost Pressures</u>		1,835	4,425	7,315	9,815
	<u>Government Guidelines</u>					
34	HRA Subsidy M&M			510	50	(580)
35	HRA Subsidy Notional Rent			5,290	10,190	15,670
36	Rent increases re Formula rent increase			(3,890)	(7,940)	(12,170)
37	Compensation for individual limits to rent increases			(1,140)	(1,420)	(1,300)
38	<u>Net Impact of Government Guidelines</u>		-	770	880	1,620
39	<u>Net Projected HRA (Surplus)/Deficit</u>	573	(640)	2,220	5,220	8,460
	<u>Housing Revenue Account Working Balance</u>					
40	Projected Net HRA (Surplus)/Deficit	573	(640)	2,220	5,220	8,460
41	Opening Balance at 1st April - (Surplus)	(7,983)	(7,410)	(8,050)	(5,830)	(610)
42	CLOSING BALANCE at 31st MARCH - (Surplus)/Deficit	(7,410)	(8,050)	(5,830)	(610)	7,850

Appendix 4: Glossary of Terms and Abbreviations

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
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
POPS	Purchase Order Processing System
RTB	Right to Buy
SHIP	Single Housing Investment Pot
SLA	Service Level Agreement
STATUS	Standard Tenants User Satisfaction Survey
TNIs	Tenant Not Ins