



Housing Business Plan 2012

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Minister's Introduction

The aim of the Housing Department is to ensure that long-term, sustainable and affordable housing is provided to meet the needs of all residents.

The key projects and issues for the Department in 2012 are as follows:

1. Setting out the manner in which social housing in Jersey will be provided in the future

2011 saw the implementation of the Housing Transformation Programme a very significant piece of work aimed at meeting the challenges presented by Professor Christine Whitehead OBE in her 2009 Review of Social Housing.

The White Paper setting out my proposals for meeting the challenge will be published in 2012 and at least part of 2012 will be occupied by reviewing the outcome of the consultation process and preparing a Report & Proposition for presentation to the States.

That Report & Proposition will set out a number of new policy directions, amongst them:-

- The creation of a Strategic Housing Authority within the States
- The creation of a new regulatory framework for the social housing sector
- The formulation of a new rental policy for the social housing sector
- Proposals to put the financing of social housing on a sustainable footing in the long term
- The introduction of an Affordable Housing Gateway as the single point of access and assessment for social rented housing and low cost home ownership schemes
- Separating the management of the States owned social rented stock from the strategic housing functions through the creation of a new wholly States owned social housing management organisation

2. Greater clarity about the level of need for affordable homes

The Housing Department leads on States Strategic Plan Aim 14 'Adequately House the Population' and will, in delivering on this vitally important objective, work increasingly closely with colleagues at the Planning Department, Treasury & Resources, Population Office and the Law Officers' Department.

If the States agree, then the role of developing our affordable housing policy will become one of the principle activities for the new Strategic Housing Authority as a component of its Island-wide Housing Strategy. The Strategic Housing Authority will be charged with developing a range of affordable housing solutions which are relevant for Jersey. Amongst those options I would expect to have a revitalised States Loan Scheme which rather than try and lend all the funds necessary for the purchase of a home will instead seek to advance the deposit funding necessary to encourage the banks to provide mortgages.

It has been identified that one barrier to good land use policy is the lack of regular and robust data on housing needs. The Affordable Housing Gateway being developed within the Housing Transformation Programme will be a vital step in obtaining this data and will help us ensure that our valuable social housing assets are utilised to house those in most need. Consultation on the Gateway proposals has gone well, particularly so with our Housing Trusts who have been open to the proposed change. I am grateful for their continued support and assistance which will see the first phase of the Gateway implemented in January 2012.

3. Continued upgrading of the existing stock

The Department continues to make improvements to the existing States owned social rented stock. These improvements have only been possible with some asset sales. The rate of those sales has slowed as activity in the housing market has declined. Whilst I am sure that a small number of sales will be highly desirable and necessary each year if we are to continue with the refurbishment programme, I would like to see us relying less on asset sales and through our work on the transformation programme, identifying alternative means of funding.

In 2011 we started work on the refurbishments of three key estates at Clos Gosset, Pomme D'Or Farm, and La Collette Flats with the replacement of the lifts. The refurbishment of Jardin des Carreaux and the remainder of the refurbishment works on the La Collette Flats high rise block will commence in 2012. Overall

these works will improve the homes of a total of 275 tenants and bring the stock closer to full decent homes standard compliance.

4. An excellent partnership between the Department and its tenants

Engagement with tenants has never been more important in my view and members of our Tenants Forum have been key stakeholders in the Housing Transformation Programme. I have been impressed by their commitment to the Department and the role that they play in challenging and scrutinising policy in development.

As the Department progresses towards transformation there is a real opportunity for tenants and in particular the Forum to play a key role in that process and in the long term management of the new organisation.

I am exceptionally proud of everything that we are doing at Housing, and in particular the transformation programme. That is not to say that I am any less proud of the service which is provided day in and day out to customers and those who find themselves in need of housing.

In the next 12 months I will bring proposals to the States regarding the long term provision of housing in our Island. There will be difficult decisions that must be made if we are to ensure that the Social Housing sector continues to provide the valuable service that our community needs.



Deputy Andrew Green MBE
Minister for Housing

Who we are

Housing Minister
Assistant Housing Minister

Deputy Andrew Green MBE
Connétable John Martin Refault

Organisation

The Housing Department employs a total of 43.6 full time equivalent (fte) staff as follows:

Chief Officer

Strategic Development Directorate: 9 FTE civil servants

Operations Directorate: 24.8 FTE civil servants

Finance Directorate: 7.8 FTE civil servants

Housing Transformation Programme: 1 FTE civil servant

These staff are organised to deliver services as set out in the organisation chart on the next page

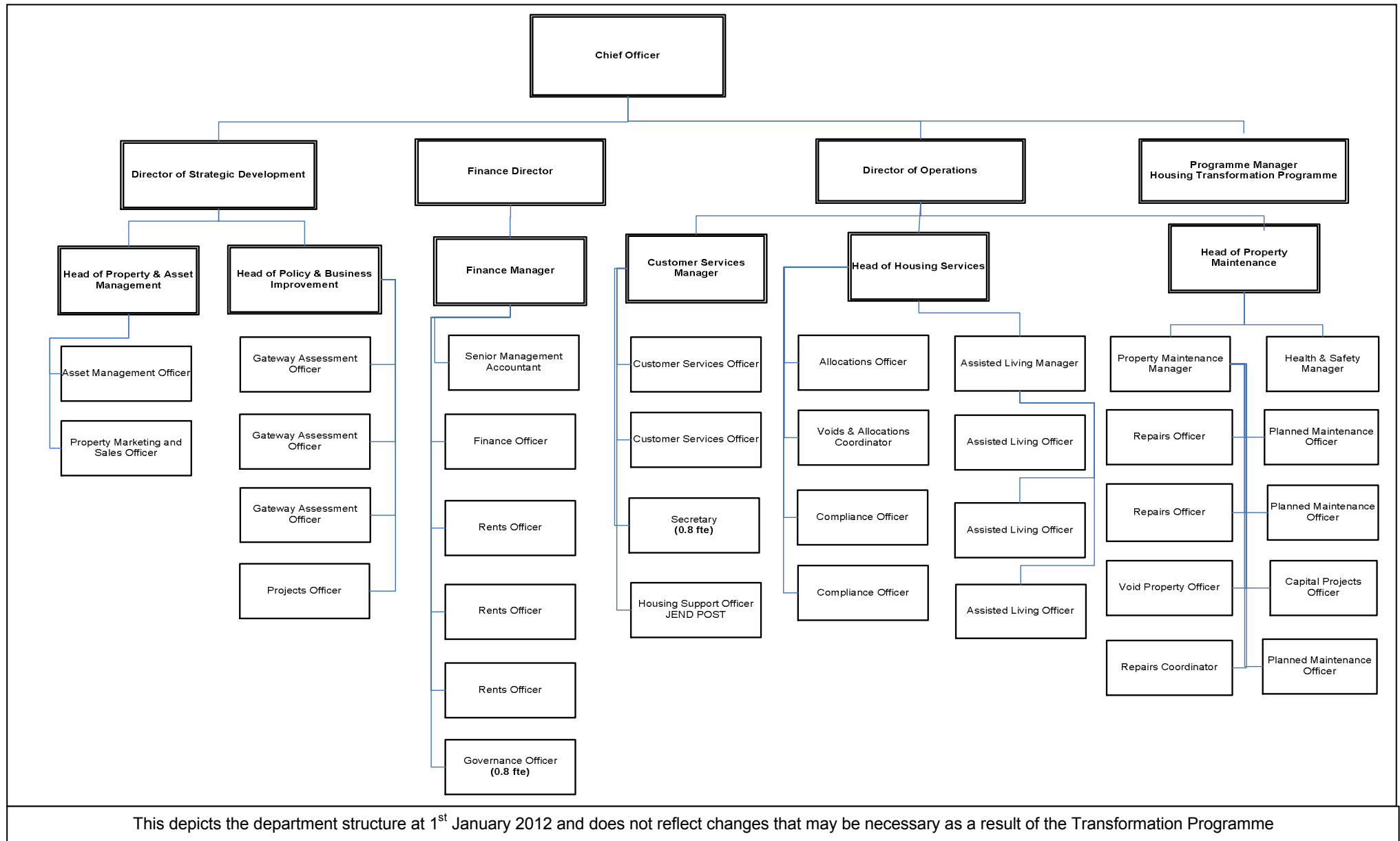
What we do

The Housing Department's principal roles include:-

- Responsibility for determining housing policy;
- Responsibility for providing social housing services to some 13,000 people in 4,507 properties
- Managing a capital development programme to create new accommodation and upgrade existing accommodation to meet the decent homes standard;
- Encouraging home ownership;
- Managing the States rental waiting and transfer lists to ensure equitable treatment for all including the nomination of prospective tenants to local housing trusts;

The Department is presently engaged on a programme to bring forward detailed proposals for the transformation of the existing Department to a wholly States owned social housing management organisation. The programme will also seek to address the regulatory needs of the social housing sector and the establishment of a transparent mechanism for social housing rent setting in the future.

Department Structure



Our values



As part of the change process, the Housing Department has adopted the States of Jersey core values:

We put the customer at the heart of everything we do

- We listen to what our customers tell us and value feedback. We aim to resolve their queries at the point of first contact

We take pride in delivering an effective public service for Jersey

- We take pride in working for the States of Jersey and celebrate success.
- We will recognise those who make a real difference to what we do and how we deliver services.

We relentlessly drive out waste and inefficiency

- We constantly look for ways to improve value for money and challenge practices that are duplicated or inefficient

We will always be fair and honest and act with integrity

- We trust each other and support each other to achieve our potential.
- We aim to communicate openly and tell our staff what's going on before we tell the media.
- We confront and deal with poor performance and don't use bureaucracy as an excuse for not taking action

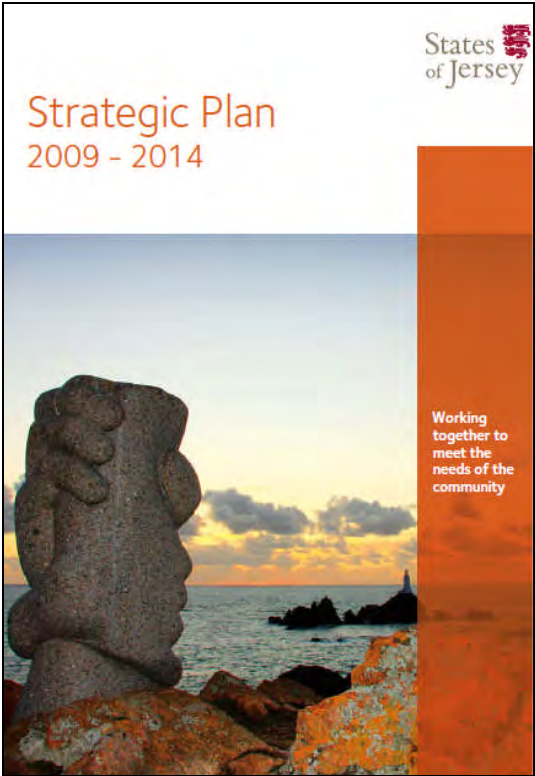
We constantly look for ways to improve what we do and are flexible and open to change

- We encourage our people to devise and take forward ideas for improvement and we expect people to learn from their mistakes, not be blamed
- We delegate decisions to the right level and openly share knowledge and good practice

We will achieve success in all we do by working together

- We work to common and consistent standards wherever possible and aim to link everything we do to the States of Jersey Strategic Plan
- We share resources and put them where they are most needed and actively look for opportunities where we can operate on a cross-departmental basis

The States of Jersey Strategic Plan 2009 - 2014



The States of Jersey Strategic Plan 2009 - 2014 charges the Housing Department with responsibility for Strategic Priority 14 - Adequately house the population

Section 2a

Aim:

To ensure that long-term, sustainable and affordable housing is provided to meet the needs of all residents

Summary of key objectives and key success criteria

Objective 1: Management of the States owned social rental stock

Success criteria:

- (i) The stock managed so that;
 - plans remain on track for all States owned social rented properties to comply with the Jersey Standard for social housing;
 - income is maximised to enable maintenance and refurbishment of the stock, into the future;
 - the portfolio is improved to ensure that it meets the changing needs of the community, particularly in relation to homes designed to meet the needs of an ageing population;
 - the annual planned maintenance programme is reviewed in light of the updated condition survey information;
 - continuous improvement in the management of health and safety can be demonstrated;
 - sufficient assets are disposed of to provide capital to bridge the funding gap in the refurbishment programme.
- (ii) Mechanisms are introduced in partnership with the Treasury & Resources Department to allow borrowing to aid the development of new affordable homes.

Strategic Plan Priority: 6, 9, 10 and 14

Objective 2: Demand for affordable housing is assessed to inform decisions on land usage

Success criteria:

- (i) The Affordable Housing Gateway managed and further developed;
 - as the single access point for all affordable housing applications;
 - with outputs monitored and reported regularly to the Planning Department and Population Office as part of a joint approach to meeting housing needs;
 - to allow the allocations policy to be widened making access to social housing more equitable.

Strategic Plan Priority: 8, 9 and 14

Objective 3: The manner in which social housing is to be provided is defined

Success criteria:

- (i) The States debate the future provision of social housing and decide:-
 - how best to provide the required States Strategic Housing Policy function within existing or new Ministerial portfolios to allow;
 - the Affordable Housing Gateway to be adopted as the single point of access for the allocation of all social housing;
 - effective prioritisation of resources available to the sector.
 - on the future status and organisational structure of the Housing Department and its staff;
 - how best to establish a robust and sustainable financial framework for the long term funding of social housing;
 - on the appropriate form of regulation for the social housing sector;
 - on an appropriate social housing rent policy.

Strategic Plan Priority: 3, 4, 9, and 14

Objective 4: Excellent partnership between the Department and its customers

Success criteria:

- (i) Actively engage and consult with tenants so that they are increasingly involved in making decisions which affect them;
- (ii) Offer opportunities for tenant empowerment through the development of partnership initiatives;

- (iii) Improve and enhance services by seeking out and acting upon customer feedback.

Strategic Plan Priority: 8 and 9

Objective 5: Staff and resources managed to improve performance and provide value for money.

Success criteria:

- (i) Deliver allocated savings to contribute to achieving the £65 million Comprehensive Spending Review;
- (ii) Sustainable, efficient low cost services;
- (iii) Business Plan delivered within agreed cash limits;
- (iv) Value for money pursued, driving efficiency through setting individual and team targets, together with personal development plans, all of which will be reviewed regularly by the continuation of the appraisal process;
- (v) Continuous improvement achieved through business process review to ensure efficiency and value for money and allow for benchmarking performance against other social housing providers;
- (vi) Further develop the departmental risk management strategy demonstrating the link between high level strategic and operational risks;
- (vii) The health, safety and welfare of staff, contractors, tenants and the public protected by the management of good health & safety standards and procedures.

Strategic Plan Priority: 1, 2, 3 and 4

Section 2b

Actions, key performance indicators, targets and key risks

Ref no	Objective / Action	Key performance indicator	Target	Imp Year	Key risks	LR/S P/C	External partner(s)
Objective 1: Management of the States owned social rental stock							
1(i)	The stock managed so that; Plans remain on track for all States owned social rented properties to comply with the Jersey Standard for social housing;	Capital refurbishment delivered as per programme Planned maintenance delivered as per programme Levels of compliance with decent homes standard identified	Delivery of Programme 72% compliance with decent homes standard Decent homes standard met	Ongoing to 2024 2012 2024	Lack of funding to complete all works necessary to meet the standard. Management Resources not being available to deliver the plan Market capacity to deliver all of the work on time (market can overheat) Lack of adequate information in order to develop the programme	LR= HSG SP= T&R	Contractors Architects Tenants Forum
1(i)	Income is maximised to enable maintenance and refurbishment of the stock, into the future;	Secure sufficient income for borrowing or re-invested revenue to meet the demands of the refurbishment programme	Secure sufficient income to fund the requirements of the refurbishment programme for 2013. Maintain the level of rent arrears at 1.65% of gross rental income and service charges Maintain number of active rent accounts in arrears of over £50 at below 600 Reduce the target number of lost rental days due to tenant changes to an average of 20 days.	2012 2012 2012 2012	The risk we are not able to maximise our rental income Not implementing our arrears policy Not managing the turnaround of voids effectively Inability to secure adequate budget approval over our 3 year business cycle	LR= HSG SP= T&R SS	Architects Surveyors Tenants Forum

Ref no	Objective / Action	Key performance indicator	Target	Imp Year	Key risks	LR/S P/C	External partner(s)
1(i)	The portfolio is improved to ensure that it meets the changing needs of the community, particularly in relation to homes designed to meet the needs of an ageing population;	Strategy for meeting the needs of people with disabilities is implemented Occupational Therapists recommendations acted on subject to means testing New lifetime homes added to the stock	Convert properties to lifetime homes where appropriate 60 new lifetime homes added to the stock	2012 Q1-2012	The demand for converted properties outstrips our ability to supply suitable homes Insufficient financial resources to adapt/improve the existing housing stock Sufficient existing stock not being adaptable	LR= HSG SP= P&E T&R SS	Contractors Developers Architects Surveyors Tenants Forum
1(i)	The annual planned maintenance programme is reviewed in light of the updated condition survey information;	Condition Survey information updated in respect of work carried out in the year 2013 Planned Maintenance Programme published	Establish and review statutory obligations Identify the frequency of maintenance and inspection for critical components	2012 2012	Lack of adequate information on a unit by unit basis	LR= HSG SP= P&E T&R SS	Surveyors
1(i)	Continuous improvement in the management of health and safety can be demonstrated;	Strategy Health & Safety plan reviewed, improved and implemented	Quarterly Health & Safety committee meetings held Health & Safety software installed and training provided	2012 2012	A deterioration in adherence to H&S standards	LR= HSG SP= T&R	Training providers
1(i)	Sufficient assets are disposed of to provide capital to bridge the funding gap in the refurbishment programme.	Refurbishment programme delivered as planned	£5m income achieved from property sales	2012	Economic climate and lack of lending for target buyers make the sales targets unachievable	LR= HSG SP= T&R LOD	Estate agents Buyers
1(ii)	Mechanisms are introduced in partnership with the Treasury & Resources Department to allow borrowing to aid the development of new affordable homes.	Agreed basis for borrowing established	£6m secured for development of new homes	2012	A mechanism for the allocated loan funding cannot be agreed with Treasury	LR= HSG SP= T&R	Lenders

Ref no	Objective / Action	Key performance indicator	Target	Imp Year	Key risks	LR/S P/C	External partner(s)
Objective 2: Demand for affordable housing is assessed to inform decisions on land usage							
2(i)	The Affordable Housing Gateway managed and further developed; As the single access point for all affordable housing applications;	Affordable housing gateway established with the participation of housing trusts in receipt of public benefit	All applications for social housing are processed by the gateway team 100% of allocations for voids with participating providers made to Gateway Applicants	2012 2012	Failure to get full stakeholder participation in the Gateway The risk the Gateway will not work	LR= HSG SP= P&E T&R SS	Housing Trusts Parishes
2(i)	With outputs monitored and reported regularly to the Planning Department and Population Office as part of a joint approach to meeting housing needs;	Outputs from Gateway reported to Planning Department and Population office Annual report submitted to the States	Quarterly reports produced from the Gateway Annual report lodged	2012 2012	Lack of confidence in the outputs from the Gateway	LR= HSG SP= P&E T&R SS	Housing Trusts Parishes
2(i)	To allow the allocations policy to be widened making access to social housing more equitable.	Allocations criteria widened following States approval of the Gateway	Undertake complete review of existing waiting list and transfer list applicants and re-assess against new Gateway banding system Expand qualifying criteria to incorporate all existing applicants registered with other housing providers and assess against new Gateway banding system Research carried out on housing demand following results of 2011 Census and 2012 Housing Needs Survey	Q1-2012 Q1-2012 Q3-2012	Demand outstrips supply and expectations being raised to unreasonably high levels	LR= HSG	Housing Trusts Parishes

Ref no	Objective / Action	Key performance indicator	Target	Imp Year	Key risks	LR/S P/C	External partner(s)
Objective 3: The manner in which social housing is to be provided is defined							
3(i)	The States debate the future provision of social housing and decide:- How best to provide the required States Strategic Housing Authority function within existing or new Ministerial portfolios to allow; the Affordable Housing Gateway to be adopted as the single point of access for the allocation of all social housing; effective prioritisation of resources available to the sector.	States debate proposals brought forward the Strategic Housing Authority function States approve proposals brought forward the Strategic Housing Authority function	Proposals lodged Proposals agreed	2012 2012	Failure to win stakeholder support for the proposed Strategic Housing Authority	LR=HSG	
3(i)	On the future status and organisational structure of the Housing Department and its staff;	States debate the future status and organisational structure of the Housing Department and its staff States approve proposals brought forward for the future status and organisational structure of the Housing Department and its staff	Proposals lodged Proposals agreed	2012 2012	Failure to win stakeholder support for the proposed Housing Re-organisation	LR=HSG	Tenants
3(i)	How best to establish a robust and sustainable financial framework for the long term funding of social housing;	States debate proposals brought forward on how to establish a robust and sustainable financial framework States approve proposals brought forward on how to establish a robust and sustainable financial framework	Proposals lodged Proposals agreed	2012 2012	Failure to win stakeholder support for the proposed financial framework	LR=HSG SP=T & R	Tenants Housing Trusts
3(i)	On the appropriate form of regulation for the social housing sector;	States debate proposals brought forward on the appropriate form of regulation for the social housing sector States approve the proposals	Proposals lodged Proposals agreed	2012 2012	Failure to win stakeholder support for the proposed regulator	LR=HSG SP=T & R	Tenants Housing Trusts

Ref no	Objective / Action	Key performance indicator	Target	Imp Year	Key risks	LR/S P/C	External partner(s)
		brought forward for the regulation of the sector.					
3(i)	On an appropriate social housing rent policy.	States debate proposals brought forward on an appropriate social housing rent policy	Proposals lodged	2012	Failure to develop a rents policy with acceptable income support implications	LR=H SG SP= SS & T&R	Tenants Housing Trusts
		States approve proposals brought forward on an appropriate social housing rent policy	Proposals agreed	2012	Failure to win stakeholder support for the proposed rents policy		
Objective 4: Excellent partnership between the Department and its customers							
4(i)	Actively engage and consult with tenants so that they are increasingly involved in making decisions which affect them;	Area road shows held in partnership with Tenants Forum to raise the profile Consultation with the Tenants forum on the Housing Transformation Programme at relevant progress stages	4 area road shows held Workshops held with tenants to consult on White Paper Bi monthly Officer attendance at Tenants Forum Panel Meetings to update members on progress.	2012 Q1-2012 2012	Level of engagement does not generate a fully representative tenant view The risk Tenant Groups disengage	LR= HSG	Tenants Tenants Forum
4(ii)	Offer opportunities for tenant empowerment through the development of partnership initiatives;	Forum members elected Proposals for forum members to be on the board brought forward	Facilitate the election of Tenant Forum Members Proposals agreed by the States	2012 2012	Not managing any unrealistic expectation of customers	LR= HSG	Tenants Tenants Forum
4(iii)	Improve and enhance services by seeking out and acting upon customer feedback.	Customer services standards published	Identify customer service standards Agree customer service standards with tenants forum Monitor customer service standards	2012 2012 2012	The risk we don't achieve an objective and balanced assessment of customer feedback The risk that customer feedback is not representative of the range of services	LR= HSG	Tenants Tenants Forum

Ref no	Objective / Action	Key performance indicator	Target	Imp Year	Key risks	LR/S P/C	External partner(s)
Objective 5: Staff and resources managed to improve performance and provide value for money							
5(i)	Deliver allocated savings to contribute to achieving the £65 million Comprehensive Spending Review;	Savings delivered	100% of Comprehensive Spending Review savings due in 2012 delivered	2012	<p>The risk we do not achieve planned CSR savings due to unforeseen circumstances</p> <p>The risk unknown additional corporate savings impact upon programme, services and HTP</p> <p>Failure to deliver our planned budget</p>	LR = HSG SP= T&R	
5(ii)	Sustainable, efficient low cost services;	Cost of services per head of population	Maintain the cost of service at (-£265) per head of population	2012	The risk we don't achieve our business plan targets	LR= HSG	
5(iii)	Business Plan delivered within agreed cash limits;	100% of business plan targets delivered	100% of business plan targets delivered within cash limit	2012	Golden thread not demonstrated	LR= HSG	
5(iv)	Value for money pursued, driving efficiency through setting individual and team targets, together with personal development plans, all of which will be reviewed regularly by the continuation of the appraisal process;	<p>Key Lines of Enquiry Review findings acted upon</p> <p>All staff have annual performance review and appraisals, where individual targets are set</p> <p>Mandatory courses attended by relevant staff</p> <p>Training needs identified through appraisal process</p>	<p>Staff are set performance targets which address the KLOE review recommendations</p> <p>Annual performance reviews carried out for all staff</p> <p>6 monthly review of staff targets</p> <p>Role related training programme and post training reviews are maintained</p>	2012 2012 2012 2012	<p>Actions which require changes at corporate level cannot be addressed easily</p> <p>Training development needs programme not being affordable Lack of adequate resources to support staff completing private study</p>	LR= HSG	

Ref no	Objective / Action	Key performance indicator	Target	Imp Year	Key risks	LR/S P/C	External partner(s)
		Staff undertaking relevant private vocational study to be supported					
5(v)	Continuous improvement achieved through business process review to ensure efficiency and value for money and allow for benchmarking performance against other social housing providers;	Identified processes reviewed and savings quantified	All team members are aware of, understand and contribute to the improvement of processes, procedures and policies	2012	The risk the benchmarking exercise identifies areas for improvement which cannot be funded or realised	LR= HSG	Housing Trusts UK Housing Providers
5(vi)	Further develop the departmental risk management strategy demonstrating the link between high level strategic and operational risks;	Risk register and management strategy are maintained	Risk register and management strategy reviewed on a regular basis Relevant staff are familiar with the risk register and made aware of risk process	2012	Risk Management: The risk management process lacks ownership and relevance at all levels of the business	LR= HSG	

Section 3

Reconciliation of Net Revenue Expenditure

Housing

Reconciliation of Net Revenue Expenditure

	2012 £
Prior year Net Revenue Expenditure	(20,928,500)
Additional Expenditure	
Non-staff Inflation	295,700
Rent Increase	(978,800)
CSR Process - Part 2	
User Pays	
Increased parking income from letting out more spaces.	(30,000)
Savings	
Reduction in servicing of wet heating systems through the conversion to electrical systems.	(76,000)
Offer properties to capable applicants with limited decoration vouchers. Maintain refurbishment levels for vulnerable customers only.	(100,000)
Reduction in heating repair calls following roll out of electric heating systems.	(100,000)
Deliver Tenant Participation across the department rather than through specific Community Development Officers.	(103,300)
Re-organise team to replace Operations Supervisor and Facilities Supervisor.	(76,300)
Spread remaining work across existing Maintenance Team.	(7,200)
Reduction in general overheads.	(41,300)
Reduce staff in Compliance.	(27,900)
Manage Property Owners' Associations internally rather than through an agent.	(15,000)
Remove grant to 'Prison? Me? No Way!'	(9,000)
Reduce Community News to 2 Issues per annum.	(6,000)
Remove need for Housing to rent office space at the Bridge Family Centre.	
Adjustments	
FSR – Employers Social Security 2% increase above cap	6,000
Departmental Transfers	
Transfer of 'crisis properties' from Jersey Property Holdings	9,100
Capital to Revenue Transfers	
Social Housing Programme - Maintenance Backlog	(2,369,000)
Depreciation	10,645,600
Net Revenue Expenditure	(13,911,900)
Less: Depreciation	(10,645,600)
Net Revenue Expenditure (rec to States' financial forecast)	(24,557,500)

Net Expenditure - Operating Cost Statement

Housing

Net Expenditure Operating Cost Statement

2011 Net Revenue Expenditure		2012 Estimate
£		£
<hr/>		
	Income	
-	Duties,Fees,Fines & Penalties	-
-	Sales of Goods	-
(2,112,900)	Sale of Services	(1,741,500)
-	Commission	-
(36,020,100)	Hire & Rentals	(39,073,300)
-	Investment Income	-
(50,300)	Other Revenue	(55,000)
(38,183,300)	Total Income	(40,869,800)
	Expenditure	
-	Social Benefit Payments	-
2,657,800	Staff Costs	2,644,900
648,700	Supplies & Services	628,100
96,200	Admin Expenses	62,100
13,691,400	Premises & Maintenance	12,831,200
71,300	Other Operating Expenses	61,900
20,000	Grants and Subsidies Payments	14,700
69,400	Finance Costs	69,400
-	Financial Return	-
-	Pension Finance Costs	-
-	Foreign Exchange (Gain)/Loss	-
-	Asset Disposal (Gain)/Loss	-
9,782,561	Depreciation/Capital Charges	10,645,600
-	Contingency	-
27,037,361	Total Expenditure	26,957,900
<hr/>		
(11,145,939)	Net Revenue Expenditure	(13,911,900)

Detailed Service Analysis - Key Objectives

Housing

Detailed Service Analysis Key Objectives

Description of Service and Objectives	Ref. key objectives	2011 + Depreciation	2012 Estimate £	Increase / (Decrease) £	Financial Summary
Estate Services					
Planned Maintenance - Provision of a property maintenance programme to sustain the longevity of the Housing stock in addition to meeting the current needs of tenants. The programme includes areas such as planned and cyclical maintenance, as well as grounds maintenance and cleaning of the estates. From 2012 depreciation on property is also shown in this service line.	1	17,569,861	18,310,900	741,039	The increase in this service area arises from increased depreciation charges.
Operations - Efficient and effective provision of key services to tenants including: provision of utilities, rates, insurance and car parking.	1	883,800	911,100	27,300	The increase in costs is the net effect of changes in market costs and recharges of utilities and the impact of the heating change programme.
Voids Refurbishment - The management and refurbishment of vacant properties to maintain the standard of accommodation available.	1	1,318,200	1,139,300	(178,900)	C.S.R. savings proposals.
Response Repairs - Emergency and reactive repairs to Housing properties.	1	2,175,600	2,053,200	(122,400)	C.S.R. savings proposals.
Tenant Services					
Assisted Living - Coordination of the Supported Housing Group and the direct provision of assisted living services and the provision of medical adaptations for States Tenants.	1	482,300	570,700	88,400	There is an increase in the Medical Adaptations budget and the remainder is the effect of change in allocation of overheads following changes in Departmental staff.
Tenant Participation - Engaging tenants in the management of their homes.	4	217,400	32,400	(185,000)	C.S.R. savings proposals and a reduction in overhead allocation.
Sales & Letting - Management of the States rental waiting and transfer lists and allocation of void units to ensure equitable treatment for all. Dedicated team to manage and promote the sale of properties under the Social Housing Property Plan.	1, 2	759,500	791,700	32,200	Reduction in costs of legal fees and building repair costs and increase in overhead allocation following changes in Departmental staff.

Finance Services					
Financial Management, Rent and Fee Collection - Management of the rent and fee collection process to ensure that income is maximised across the department thus enabling monies to be reinvested in the maintenance programme. In addition, dealing with complaints of anti-social behaviour and other tenancy enforcement activities.	5	(34,552,600)	(37,721,200)	(3,168,600)	The increase in income arises from annual rent increases, additional rental income from new properties at Le Squez and Salisbury Crescent and changes in rentals following refurbishment.
Total		(11,145,939)	(13,911,900)	(2,765,961)	

Net Revenue Expenditure - Service Analysis

Housing

Net Revenue Expenditure Service Analysis

2011 Net Revenue Expenditure		2012 Gross Revenue Expenditure		2012 Income	2012 Net Revenue Expenditure	2012 FTE
+ Depreciation		DEL	AME			
£		£	£	£	£	
Estate Services						
17,569,861	Planned Maintenance	7,705,300	10,645,600	(40,000)	18,310,900	12.0
883,800	Operations	2,960,700		(2,049,600)	911,100	0.0
1,318,200	Void Refurbishment	1,139,300		-	1,139,300	1.3
2,175,600	Response Repairs	2,053,200		-	2,053,200	4.0
Tenant Services						
482,300	Assisted Living	575,700		(5,000)	570,700	5.3
217,400	Tenant Participation	32,400		-	32,400	0.0
759,500	Sales & Lettings	791,700		-	791,700	9.3
Finance Services						
(34,552,600)	Rent & Fee Collection	1,054,000		(38,775,200)	(37,721,200)	11.7
(11,145,939)	Net Revenue Expenditure	16,312,300	10,645,600	(40,869,800)	(13,911,900)	43.6
(9,782,561)	Less: Depreciation					
(20,928,500)	Reconciliation to Business Plan 2011					

