

SECTION 1 – CONTEXT

1.1. Introduction

The provision and development of housing, benefits, sport, arts, leisure and community development makes a significant contribution to the health, safety and social wellbeing of the citizens of the district. It can enrich individuals' lives, strengthen communities and improve places where people live.

The portfolio's role is both as a provider (of homes, housing advice, benefits, activities and facilities) and as a supporter of other organisations (who also provide such services).

The portfolio contributes to the shared vision for the district by developing the wellbeing of the community and ensuring everyone counts. This is achieved through encouraging self help and expression; the provision of quality homes that are affordable; sporting and artistic activities; and providing the benefits to which people are entitled.

1.2. Strategic objectives for the portfolio

- To assess, analyse and prioritise housing needs in the district.
- To provide housing options to prevent people from becoming homeless.
- To provide housing and support services for older and vulnerable people that promote independence.
- To support owner occupiers and landlords in improving private sector housing conditions.
- To work in partnership to develop sustainable communities by reducing social exclusion and isolation.
- To ensure that correct housing benefit is paid at the correct time to the correct people.
- To ensure effective prevention, detection and prosecution where breaches in the benefit system have been discovered.
- To increase the number of affordable homes.
- To meet the Decent Homes Standard by 2010.
- To maximise resources for repairs and maintenance.
- To continue to provide an efficient and effective housing management service whilst we retain the stock.
- To maintain and strengthen tenant participation and protect tenants' rights.
- To work in partnership with the South Wiltshire Strategic Alliance and other organisations and agencies to achieve improvements in community priorities including community safety, affordable housing and access to services.
- To work in partnership with other agencies supporting young people and to promote positive images of young people.
- To ensure the provision of appropriate access to sports, arts and leisure to meet the needs of the local community.
- To encourage community development and participation in community and housing issues.
- To encourage and support community groups to access grants and external funding.
- To support voluntary sector organisations which focus on community development, social inclusion and reducing disadvantaged.

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- To promote and develop sport, art and leisure for the health and social wellbeing of all the citizens of Salisbury District.

1.3. Service Priorities

Following the Cabinet review services within this portfolio fall into the following categories:

Category 1 Services

- Community Safety **
- Partnership (Community Development)
- Housing Enabling **

Category 2 Services

- Housing / Council Tax Benefits ***
- Partnership (Social Exclusion)
- Housing Management **
- Services to Elderly and Vulnerable *
- Community Grants
- Cemeteries and Crematorium
- Parks and Open Spaces

Category 3 Services

- Sustainability (Community)
- Sports Centres
- CCTV
- Arts Grants and S.W.A.G. Grants
- Civic and Entertainment Venues

1.4. Partnership Contribution

1.4.1. The priorities for the South Wiltshire Strategic Alliance are:

- Affordable housing.

The Council has been asked to lead on implementing an action plan for the South Wiltshire Strategic Alliance for Affordable Housing.

Examples of this work in 2007/08 are:

- Set priorities arising from the Local Housing Need and Housing Market Study.
- Set priorities arising from the Gypsy and Traveller Housing Need Survey.
- Continue to engage key rural communities which would benefit from more affordable housing.
- Organise a further Affordable Housing event in Amesbury.
- Support the multi-agency work of the SHOOTS project (Single Homeless, Opportunities, Options, Training and Support).
- Access to services (including rural transport, shared services and better information for young people).
 - Continue to work with partners through the Local Connexions Forum on joint publicity and information to young people.

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- Crime and anti-social behaviour.

The Community Safety Partnership is leading on this priority on behalf of the Alliance. The Alliance's objectives and actions for this priority are taken from the South Wiltshire Crime and Disorder Strategy 2005-2008. Priorities include:

- Cut the overall level of recorded crime by 12.5% by 2008
 - Reduce offending behaviour
 - Reduce victimisations
 - Prioritise high crime neighbourhoods
 - Reduce crimes of violence
 - Reduce anti-social behaviour
 - Reduce Drug and Alcohol Related Harm
 - Reduce road casualties
 - Make people feel safe
- Social Inclusion Strategy
 - Lead on the development of a Joint Strategic Plan to identify social exclusion and poverty and in partnership with members of the S.W.S.A. produce a comprehensive action plan.
 - Diversity and Equalities

Support, develop and deliver actions associated with the South Wiltshire Diversity partnerships of which the key objectives include to:

- Undertake joint training and development for front line staff
- Improve access to services
- Build relationships with our diverse communities
- Share information, communication and good practice among organisations
- Create positive images about our diverse community

1.4.2. Community Plan Aspirations

Each of the six community areas renewed its plans in 2005/06. This Portfolio is contributing to meeting the aspirations set out in the Community Plans.

Community Plan aspiration	Actions to meet the aspiration
Negotiate up to 40% affordable housing provision on development sites coming through the Local Plan. This will include a mix of homes for rent and shared ownership.	Negotiations with developers is generally yielding the provision of 35% affordable housing provision. Recently negotiations have been around 40% and with the publication of the findings of the Housing Needs Survey in December 2006 the Council will be able to take a robust position on seeking the maximum % in most cases.

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<p>Encourage communities to promote Rural Exception Housing reserved for local people.</p>	<p>Forward Planning and Strategic Housing have an ongoing dialogue with local communities in order to identify and deliver rural housing. The Rural Housing Officer has completed three further surveys in Kilmington. The Donheads and East/West Knoyle. Schemes are being taken forward in Kilmington, Shrewton, Dinton and Porton that will deliver twenty new affordable homes.</p>
<p>Continue to investigate and identify at least one specific affordable housing scheme for the City and Amesbury area by December 2009.</p>	<p>The Affordable Housing Development programme continues to identify schemes in the City and in Amesbury. These proposals will form the basis of funding bids for the 2008/10 Housing Corporation National Affordable Housing Programme.</p>

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SECTION 2 – PROGRESS AGAINST EXISTING PLANS

This section reports on the council's achievements in 2006/07, with particular emphasis on comparing the delivery of services with commitments made in the 2006/07 plans.

2.1. Integrated Improvement Programme

Actions agreed in 2006/07 Portfolio Plan	Progress
<p>Improving our Housing Stock</p> <ul style="list-style-type: none"> • Deliver Planned Maintenance Programme. • Complete 2nd Stage Review of Transfer Programme. • Prepare and publish offer document. • Ballot Tenants. • Prepare detailed implementation plan if positive ballot. 	<p>All actions within the Housing Stock Transfer Project have been completed on time. The Ballot completed on the 29th November resulted in a No vote. Action Plans resulting from this decision are currently being prepared.</p>

Actions agreed in 2006/07 Portfolio Plan	Progress
<p>Delivering more affordable housing</p> <ul style="list-style-type: none"> • Secure £8.3m Housing Corporation Allocation. • Publish local housing need and market assessment results. • Establish a three year target for Affordable Homes and start to implement. • Determine affordable housing capital programme. • Secure provision for direct access crisis centre. • Continue to work with Alabare to ensure interim solutions are in place for rough sleepers. • Revise and publish Homelessness Strategy. • Publish Older Persons Housing Strategy. • Publish Housing Strategy. 	<p>The South Wiltshire Housing Market area secured £7.1m for the 2006/08 programme with a further £1.2m being rolled into 2009 being the funding to deliver the affordable housing at Old Sarum. The findings will be published in December 2006. The 2006/09 Housing Strategy has set a target of 428 new affordable homes.</p> <p>Cabinet continues to allocate resources to specific schemes including DIYSO and the regeneration of Chatham Close. Pilot project was launched with Alabare and continues to operate. A feasibility study to develop/redevelop Damascus House has been commissioned. The SHOOTS project is now taking this forward.</p> <p>The Council has published a revised strategy based on the work of SHOOTS and the reconfiguration of homelessness services. Work is underway examining the Council's role in supporting older people. Published.</p>

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Actions agreed in 2006/07 Portfolio Plan	Progress
<p>Improving Community Safety</p> <ul style="list-style-type: none"> • Secure future funding for Community Sports Coach – Disengaged Young People. • Bring the line management responsibility for the Partnership Anti-Social Behaviour Reduction Officer (PASBRO) under the auspices of the council. • Finalise arrangements for the distribution of Safer Stronger Communities Funds. 	<p>Funding secured for 2006/07 and still required for 2007/08.</p> <p>Line management responsibility for PASBRO brought under the auspices of the District Council from May 2006.</p> <p>Funding arrangements for SSCF and BCU grants finalised for 2006/07.</p>

Actions agreed in 2006/07 Portfolio Plan	Progress
<p>Partnership working</p> <ul style="list-style-type: none"> • Provide increased capacity to ensure delivery of Parish Plans. • Complete Neighbourhood Pilot Study on Bemerton Heath. • Establish a Young People's Consultative Forum. • Contribute to shaping the Wiltshire Local Area Agreement to reflect South Wiltshire priorities. • Pilot a different approach to community planning with W.C.C. linking to Neighbourhood agenda and development of the LDF. 	<p>Assistant Community Development Officer appointed whose primary objective is to assist with the developments of Parish, Ward and Market Town Plans.</p> <p>Neighbourhood Policing Team set up in Bemerton Ward – work ongoing. NPTs to be rolled out across the rest of South Wiltshire by Spring 2007.</p> <p>Youth Consultation Protocol complete. Youth Democracy Event run in October. Cabinet and SWSA submitted detailed responses with recommendations to WiSB.</p> <p>Work deferred pending the publication of the Government White Paper. Report to Cabinet in December/January.</p>

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Actions agreed in 2006/07 Portfolio Plan	Progress
<p>Meeting the Financial Challenge</p> <ul style="list-style-type: none"> • Agree procurement methods for Sports Facilities (Leisure Trust). • Establish new management structure for the Leisure Facilities. • Agree new three year funding agreements for major Arts Organisation for period 2007/08-09/10. • Develop robust plans for efficiency savings with major arts organisation. • Progress options regarding future use of The Guildhall. • Reduce costs associated with management of CareConnect by £50,000. 	<p>Work ongoing – Cabinet currently determining most suitable procurement option for the service.</p> <p>Structure approved by the Council and now established.</p> <p>Work in progress, consultant appointed to: Look at the business operation of the MAOs to identify opportunities for joint working and/or procurement which would lead to financial savings.</p> <p>Identify collaborative opportunities for the provision of arts services to avoid duplication thus reducing costs.</p> <p>Produce a report with recommendations to enable savings to be made that identifies the impact on different options.</p> <p>Future of the Guildhall has now been brought within the auspices of the ‘Salisbury Vision’ to determine its future use.</p> <p>Income is targeted to be £13,000 over target and ongoing costs have been reduced, saving £30,000 in next years budget.</p>

Actions agreed in 2006/07 Portfolio Plan	Progress
<p>Service Policies and Strategies</p> <ul style="list-style-type: none"> • Sport and Recreation Strategy. • Community Development Policy. • Arts Development Policy/Strategy. 	<p>All three strategies/policies delayed and will be completed by September 2007.</p>

2.2. External Validation

As part of the process of continuous improvement, we encourage external assessment of our services, to check that outside examiners think we are up to scratch. Accreditation or validation relevant to the portfolio is set out.

Service	Award	Year	Outcome
Housing Management – Housing Strategy.	Chartermark.	2004	Awarded.
Crematorium.	IBCA ‘Charter for the Bereaved’.	2006/07	Awarded.
Leisure Services.	Royal Life Saving Society – Approved Centre’s status for Durrington and Five Rivers.	2006/07	Awarded.
Sports Development Service.	‘Count Me In’ Accreditation for disability sports services to the community.		Working towards accreditation for 2007/08.

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Housing Management.	Fit for Purpose Business Plan.	2005/06	Approved.
Rural Service.	Beacon Council.	2005/06	Unsuccessful but lessons learnt from Rural Mentoring Programme.

Accreditations Achieved in Partnership

Service	Award	Year	Outcome
Community Development – South Wiltshire Funding Advice Service.	The Service has been used as a case study as an example of good practice by ‘Creating Excellence’ (South West Observatory).	2006/07	
Community Development – Training Partnership.	Adult Learning Inspectorate.	2006/07	Accredited – Good.
Sports Development.	4 sports clubs have received level 3 of County Sports Partnership Club Accreditation 8 sports clubs have gained their national governing body accreditation.	2007/08 2007/07	
Arts Development.	Wiltshire Youth Arts Partnership has been awarded the licence by Arts Council England to run national young peoples Arts Award Scheme.	2006/07	
Parks Department.	Britain In Bloom.		Silver Gilt for Large Town/Small City. Silver Award for Queen Elizabeth Gardens. Green Space Award for Avon Valley Project. Environmental Initiatives Award for Harnham Water Meadows.

2.3. Best Value and Scrutiny Reviews

The Community and Housing Overview and Scrutiny Panel has continued to undertake an ongoing role in:-

- Sheltered Housing Review Action Plan
- Stock Transfer Project Board
- Neighbourhood Agenda

SECTION 3 – LOOKING FORWARD

3.1. Pressures

3.1.1. Changing Legislation

Local Government White Paper
Equality Act
Criminal Justice Bill
Government instrument PG5/2(04) and advice note AQ1(05) relating to the elimination of mercury emissions from crematoria by 2012.

3.1.2. National Factors

Olympic Games preparation and promotion
Lyons review of local government finance
Gershon efficiencies
Compact +

3.1.3. Local Factors

Competition from private leisure providers
Budget reduction pressures for WCC impacting on arts and sports provision
Increases in workers from the European Union
Partnership activity associated with Wiltshire Local Area Agreement
Completing back office / front office split
Guildhall – Magistrates Lease ending within the next two years

3.1.4. Growth or Change to Customer Base

Transfer of council housing stock
Increased demand for affordable housing

3.1.5. Best Value Review Programme 2007/08

Given the extensive number of reviews taking place in the council, the Audit Commission confirmed that it will not be necessary to undertake a separate Best Value Review in 2007/08.

3.1.6. Scrutiny Review Programme 2007/08

- The Scrutiny Panels will be invited to submit their annual scrutiny review programmes in May 2007.

3.1.7. Workforce Planning Issues

- A contingency plan is being developed should tenants vote to stay with the Council with the potential for redundancies to meet efficiency targets. The Council will also transfer Housing Support officers to the Housing Management Unit in accordance with proposals for the transfer.
- T.U.P.E. and Best Value Code of Practice issues need to be addressed should tenants vote to transfer.

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- A significant restructuring of the Council's Strategic Housing function will be required if tenants vote to transfer the stock to South Wiltshire Homes.
- Transfer of staff should a Charitable Trust be approved.
- Transfer of Casual Instructors and Coaches to establishment list as permanent employees.
- Crematorium – Retirement of key staff.

3.1.8. Major Procurement

Procurement Project	Timetable
Procurement of Private Sector Housing Stock Condition Survey.	October 2007.
Review of Leisure Trust – Cabinet to put forward final recommendation regarding procurement of leisure facilities.	Cabinet report to be produced by March 2007.
Appointment of a consultant to complete a comprehensive business plan to include an all-encompassing options analysis of the Crematorium. A budget of £25k to be approved from the Council's capital programme.	Report to be completed by September 2007.
A planned maintenance programme for the period up to the governments Decent Homes target date of 2010 will be produced and longer term partnering contracts will be procured for that period.	July 2007

3.2 Summary of Key Drivers for Change.

- Housing Stock Transfer Decision.
- Meeting of Affordable Housing needs.
- Neighbourhood Agenda.
- Alcohol related crime and disorder.
- Medium Term Financial Strategy.

3.3 Integrated Improvement Programme

Key milestones for each of the priorities are outlined below:

Maintaining Our Housing Stock

2007/08	2008/09	2009/10
Reorganise Strategic Housing and Housing Management Units to reflect H.R.A. functions.		
Review existing services to identify savings required to meet Business Plan.	Implement programme of savings.	Continue programme of savings.
Approve Decent Homes Capital Programme.	Implement programme.	Implement programme.

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Providing More Affordable Homes

2007/08	2008/09	2009/10
Develop programme for use of L.S.V.T. capital receipt.		
Detailed consideration of Choice Based Lettings.	Implement Choice Based Lettings.	
Support the SHOOTS project.	Delivery on agreed outcomes.	
Determine affordable housing programme for the 2008/10 National Affordable Housing Programme.	Secure a further £8m from the National Affordable Housing Programme.	Continue to build a programme to take up slippage.
Approve plans for new Direct Access Hostel.	Complete and open new project.	
Allocate resources to support the DIYSO programme.	Allocate resources to support the DIYSO programme.	Allocate resources to support the DIYSO programme.

Improving Community Safety

2007/08	2008/09	2009/10
Work collaboratively with WCC and the other Local Authorities in Wiltshire to undertake a comprehensive crime and disorder audit.	Launch new Community Safety Strategy for South Wiltshire.	Secure funding to enable the Community Safety Executive to implement the actions and work on the priorities set out in the new strategy.
Work collaboratively with partners across the county under new funding arrangements, to provide financial support for more projects for young people.		To work on the priorities and implement the actions identified in the new strategy.
Continue to support the roll out of Neighbourhood Policing Team Initiative across the district.		
Continue to target higher crime neighbourhoods.		
Secure future funding for the Partnership Anti-Social Behaviour Reduction Officer (PASBRO) from April 2008.		
Secure Funding for the Community Sports Coach – Inclusion.		

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Partnership Working and Community Engagement

2007/08	2008/09	2009/10
Support parishes to deliver parish plans.	Support parishes to deliver parish plans.	Support parishes to deliver parish plans.
	Review Community Plans and consult on third generation Community Plans.	
Support, develop and deliver actions in partnership with SWAAP.		
Complete Bemerton Heath Ward Plan as pilot for developing plans in the City Area.		
Support the SWSA with the development of a Social Inclusion Strategy.		

Meeting the Financial Challenge

2007/08	2008/09	2009/10
Work with Major Arts Organisations, where possible through efficiency savings to reduce the grant level as part of the MTFs.	Agree new three year funding agreements with the Major Arts Organisations from April 2008.	
Complete 15 applications for External Funding.		
Determine future use of the Guildhall.	Finalise arrangements for future use of The Guildhall.	
2.5% growth in business at the three sports facilities.		
Submit proposals to conserve energy/reduce utility costs at Five Rivers.		
Implementation of revised Business Plan for CareConnect.	Review of Business Plan.	Review of Business Plan.
Review Private Sector Leasing Scheme.	Implementation of revised Rent Deposit Scheme.	Review rent deposit scheme.

Service Policies and Strategies

2007/08	2008/09	2009/10
Art Development Policy/Strategy.	Youth Strategy.	
Cultural Strategy.	Race Equality Policy.	
Sport and Recreation Strategy.		
Community Development Strategy.		

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Care Connect Business Plan.	Comprehensive Equalities Policy.	
Homelessness Strategy.	Supporting People Strategy.	Housing Strategy.

3.4 Partnership Contribution

The portfolio will support the South Wiltshire Strategic Alliance Community Strategy and the Wiltshire Strategic Board's priorities in the following way:

2007/08	2008/09	2009/10
Support Community Safety initiatives.	Support Community Safety initiatives.	Support Community Safety initiatives.
Complete the Bemerton Heath Ward Plan.	Implement actions and contribute to the priorities identified in the Ward Plan.	Implement actions and contribute to the priorities identified in the Ward Plan.
Take forward the Alliance and WiSB priorities as identified in the Community Strategy.	Take forward the Alliance and WiSB priorities as identified in the Community Strategy.	Undertake audit and consultation in preparation for Community Plans and Strategy review.
Review rural facilities study to identify villages most deprived of local services.		
Work with partners through the Local Connexions Forum on joint publicity and information for young people.		
Agree a joint strategic plan to identify social exclusion in our community and put in place measures to address this.	Implementation of joint initiatives.	
Audit and review policies and strategies and ensure diversity issues are implemented with policies and procedures.		
Provide creative opportunities for young people aged 13-21 outside formal education system through the Wiltshire Youth Arts Partnership.		
Link Community Sports Network into South Wiltshire Strategic Alliance.		

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3.5 Resources

	Revenue Recurring	Revenue Non Recurring	Capital
Unavoidable Costs	£'000	£'000	£'000
None identified			
Savings/Extra Income			
Private sector leasing	(10)		
Care Connect	(30)		
Benefits Performance	(100)		
Rent Deposit Scheme	(25)		
CCTV/Care Connect co-location	(13)		
Growth items			
Choice Based Lettings			50
Disabled Facilities Grants			20
Crematorium Feasibility Study			25

3.5.2. Efficiencies

The proposed efficiency savings (other than those shown above that directly affect the budget) will be identified by the final Portfolio Plans and submitted to DCLG with the annual efficiency statement in April 2007.

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SECTION 4 – CONTINUOUS IMPROVEMENT

4.1. Performance Monitoring

Performance Indicator	Current Performance	2006/07 Target	2007/08 Target	2008/09 Target	National District Council Top 25% Performance
Average re-letting time for Council dwellings.	31 days	30 days	28 days	28 days	New
Tenant satisfaction with repairs service.	97.00%	95.00%	95.00%	95.00%	Local Indicator
Number of local authority tenants more than 7 weeks in arrears.	5.82%	5.50%	5.50%	5.50%	New
Tenant satisfaction with overall service provided by the Council.	Next Tenant STATUS Survey due January 2007	85.00%	N/A	N/A	85.00%
% of homes not meeting the Decent Homes Standard.	Not yet available	15.00%	10.00%	5.00%	15.00%
Average length of stay in B&B.	7.71 weeks	2 weeks	1 week	1 week	1 week
% Decisions on homelessness applications made and notified in 33 days.	100.00%	>98.00%	>98.00%	>98.00%	N/A
Average time for processing new Housing Benefit and Council Tax Benefit Claims.	19.41 days	<29 days	<28 days	27 days	28 days
Total Number of affordable homes delivered from planning applications..	5	428 over 3 years	428 over 3 years	428 over 3 years	Local Indicator
Spend per head of population on cultural and recreational facilities.	Annual measure	£26.00	£27.50	£27.50	Local Indicator
The percentage of satisfied users (adult and young people) with sports facilities.	Annual measure	80.00%	80.00%	80.00%	Local Indicator
% cost recovery for the sports, leisure and entertainment venues.	Annual measure	74.60%	76.50%	76.50%	Local Indicator
Reduce the level of crime by 12.5% by 2007/08.	Annual measure	-4.00%	-4.50% (12.50)	N/A	Local Indicator
Number of applications for external funding in each year.	Annual measure	15	15	15	Local Indicator
% of residents surveyed finding it easy to access key local services (Summary for the district).	Survey undertaken every two years	N/A	Base lining	N/A	Local Indicator

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4.2. Marketing of Services

Service Unit	Marketing Activity	Target Date - Qtr
Community Initiatives	Ongoing marketing of Leisure Centres	Quarterly/ongoing
	Launch of Community Development Strategy	October 2007
	Launch of Arts Development Strategy	October 2007
	Launch of Sports Development Strategy	October 2007
	Launch of Bemerton Heath Ward Plan	March 2007
	Continued promotion of the Wisecard	Quarterly/ongoing
	Schools Environment Day	September 2007
	City Hall Preview Guide	Quarterly/ongoing
	Music in the Parks	June-August 2007
	Britain In Bloom	
Housing Management	Housing Matters	Quarterly
Strategic Housing	Affordable Housing	January 2008
	Affordable warmth	July 2007
	CareConnect	Ongoing
	Housing Needs	July 2007
	Private Sector Housing	December 2007
	Homelessness (SHOOTS)	December 2007
Partnership	SWSA / Community Planning	On-going
Benefits	Benefit Fraud	1 st and 3 rd Quarters
	Benefit Take Up	2 nd and 4 th Quarters

4.3. Consultation

Service Unit	Consultation	Target Date - Qtr
Community Initiatives	Community Development Strategy	<i>Completed by June 2007</i>
	Arts Development Strategy	Completed by June 2007
	Sports Development Strategy	Completed by June 2007
	Consultation element of Crematorium Business Plan	Completed by July 2007
	Crime and Disorder Audit	Unknown
Housing Management	Consultation with tenants on service standards if Council retains stock.	One and Two
Strategic Housing	Supporting People (sheltered housing)	September 2007
	Homelessness Strategy	May 2007
	Private Sector Housing Stock Condition	October 2007

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Partnership	Diversity partnership – hard to reach groups	Phase 1 will be completed by April 2007. Phase 2 from April 2007 - ongoing
Benefits	There is no planned consultation for 2007/8	

4.4. Risk Assessment

An assessment of the strategic risks faced by the Portfolio are attached in Appendix1

4.5. Diversity

Initial Equality Impact Assessments have been carried out for service functions. Any resulting actions that can be easily implemented will be. The summary findings from the assessments identified the following issues to be a priority which has an impact for the Portfolio's delivery of services:

- Rural isolation
- Internet access take-up lower with elderly residents
- Need for translation services for residents where English is not their first language

The Council is intending to consult with representative groups and individuals in the New Year. Any amendments to the corporate action plan will be reported back to Cabinet and actioned corporately.

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Community and Housing Risk Register

Date Last Updated: January 2007

Ambition / Theme	Project (No.)	Potential Risk	Impact / Probability	Risk Owner	Action	Residual Risk	Updated
Transfer of Housing Stock		Management of change (staff)	3/4	AMcC	Development of change management plan	OK	10.01.06
		Workload impact for some staff	3/3	AMcC	Stress management plan	OK	10.01.06
				DN	Buy in specialist support where necessary		10.01.06
		Reduced corporate capacity due to significant reduction in staff and budgets	4/5	DN	Consider implications as part of transfer proposals and be realistic in timescales to achieve reductions in support areas	Concerned	10.01.06
		Time commitments required from senior staff and Cllrs	4/4	DN	Review corporate plan work programme in the light of impacts on key service areas	Concerned	10.01.06
Providing More Affordable Homes	Housing Corporation	Reduction in Regional funding	4/2	AR	Keep in touch with SWRHB and Housing Corporation	OK	01.01.07
	Planning	Developers delay negotiations on S106 sites	4/3	AR	Keep in touch with developers	OK	
		Changes to Government Policy towards affordable housing	2/2	AR	Monitor changes in government policy	OK	
	Capital Programme	DIYSO programme under achieves	2/1	AR	Monitor programme	OK	
	Capital Programme	Affordable Housing Capital Programme is reduced	4/2	AR		OK	
		RSLs fail to deliver programme	4/2	AR	Monitor programme	OK	
	Planning	Regional Spatial Strategy – reduction in total number of new homes	4/1	JM	Monitor and remain engaged in current negotiations	OK	
	Planning	Failure to deliver Local Development Framework on time	5/2	JM	Monitor progress	OK	
	Housing Needs	Failure of the SHOOTs project to deliver outcomes from single homeless people.	4/2	AR	Actively support project	OK	
	Housing Needs	Failure to deliver Local Housing Needs and Market Assessment	4/1	AR	Monitor progress	OK	
	Supporting People	Reduction in revenue funding that supports homelessness projects.	4/2	AR	Continue to collate evidence and submit to SP team that justifies the need for continued investment.	OK	
Partnership Working	SWSA	Policy conflict between Council and SWSA	3/3	DN	Continue to manage relationships within partnership	OK	10.01.06

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		SWSA actions and credibility are associated with Council	3/2	DN	Continue to develop effectiveness of partnership	OK	10.01.06
		LPSA Reward Money not forthcoming	3/2	AO	Continue to monitor	OK	10.01.06
		LAA does not reflect local issues	2/2	AC	Involvement with County LAA Group	OK	10.01.06
	Parish Plans	Not meeting local expectations	4/2	RT	Review policy with WCC/SWSA	Concerned	10.01.06
		Failure to link PP with LDF	2/3	RT/DM	Review as part of LDF Project Board	OK	10.01.06
		SWSA alliance partners fail to commit to support Parish, Ward and Market Towns. To achieve agreed actions in P/W/MT plans.	4/2	RT/AC	Review on a regular basis with SWSA	OK	18.10.06
MTFS/Salisbury Vision	Future use of the Guildhall	Timescales associated with determining future use of building as part of the Salisbury Vision do not coincide with the proposed departure date set by the Magistrates.	4/4	DN	Review on a regular basis with the Salisbury Vision Board	OK	18.10.06
MTFS	Guildhall	Inability to meet income target due to reduced use by a key hirer	5/4	RT	Review on a regular basis	OK	18.10.06
MTFS Customer Satisfaction levels	Facilities in general	Conflict between maintaining fees and charges in upper quartile and remaining competitive in the market place. Added to this the inability to match customer expectations with regard to level of service expected for price and ageing buildings and reduced levels of maintenance.	3/4	RT	Review on a regular basis	OK	
MTFS	Leisure facilities	Inability to meet revenue targets due to increased competition in the area from two new leisure facilities.	3/4	RT	Review on a regular basis	Concerned	18.10.06
MTFS	City Hall	Loss of bookings for the City Hall Auditorium due to high fees and charges.	3/4	RT	Review on a regular basis	Concerned	18.10.06
MTFS/Reputation	Leisure Facilities	Council gets challenged for providing unhealthy confectionary on school sites.	3/4	RT		OK	18.10.06
MTFS	Leisure Facilities	Possibility that WCC will try to negotiate a reduced sum for school access to Dual Use sites.	3/4	RT		OK	18.10.06