

## SALISBURY DISTRICT COUNCIL

### COMMUNITY AND HOUSING PORTFOLIO PLAN - 2005/2006

#### I. INTRODUCTION AND CONTEXT

##### I.1 Overview

The Council obtained the rating of “Good” in its Comprehensive Performance Appraisal (CPA) conducted by external examiners. It wishes to move to the next (and highest) score of “Excellent” when its CPA is re-assessed in 2007. There are a number of challenges facing the Council over the next few years which will need to be overcome if we are to make progress. Some of these are internal and arise from the CPA process, and some are external.

##### I.1.1 CPA Process

The CPA assessment recognised that we have strong ambitions identified by our political priorities. However, the CPA report drew attention to the need to finance these ambitions and provide human and IT capacity to meet our goals. We intend to meet these twin challenges through a review of our Medium Term Financial Strategy and a review of Capacity.

##### I.1.2 Other Challenges

- E Government  
Government expects us to have established electronic access to all our services by December 2005. This is in itself a key challenge, made more critical by its importance to our Customer Contract Centre.
- Partnership  
Although we benefit from strong partnership working, particularly with the South Wiltshire Strategic Alliance, rising Government expectations in areas such as the Gershon Review, Crime and Disorder and Waste Management are likely to increase the level of cooperation between public bodies.
- Community Planning  
The Council has completed a review of its Community Plans. New Area Community Plans will be approved by March 2005. These need to be reflected in our own corporate planning process and by those of our partners in the Strategic Alliance.
- Grant Funding  
Government funding is increasingly provided through grant mechanisms linked to specific targets eg Local Transport Plan, Planning Delivery Grant, Waste Management and Benefits Administration. We need to ensure that we meet the targets set to improve service and maximise our income.
- Potential Reorganisation of Local Government  
The Government has no current plans to introduce changes to the structure of Local Government. However, the Government are aware that there are increasing signs of interest in unitary local government being introduced more widely and reference is made to this in “The Future of Local Government: Developing a 10 Year Vision”.

- Impact of Governments' Efficiency Review (Gershon)  
As a result of the Gershon Review the Government has set a target for efficiency gains in local government of 2.5% per annum for the next three years. For Salisbury District Council this will equate to approximately £300k in 2005/06. Of this £150k of efficiency gains will need to be "cashable" (i.e. resources actually able to be redirected rather than securing improved efficiency through heightened productivity).

For us, achieving efficiency gains is already part of our everyday work as we try to improve and deliver more community value in the context of ever constrained resources.

- 1.1.3 Whatever the challenges which face us, and from wherever they come, we will deal with them in a manner consistent with our Core Values and our ambition to be a nationally recognised high performing Council with a strong emphasis on partnership working and engaging the community.

## **1.2 Introduction to the Portfolio**

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.

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 vision for the portfolio is to:

"develop the wellbeing of the community and ensure everyone counts, through encouraging self help, expression and the provision of quality homes, the correct benefit and sporting and artistic activities."

## **1.3 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 promotes independence.
- To support owner occupiers and landlords in improving private sector housing conditions.
- To develop sustainable communities and improving social isolation.
- To ensure that correct housing benefit is paid at the correct time to the correct people.
- To provide security within the benefit system.
- To provide 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 a quality housing management service.
- 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 establish an integrated approach to sports, arts and leisure that will lead to a better-planned and co-ordinated service, provided in partnership to meet the needs of the local community.
- To encourage community development and participation in community and housing issues.
- To promote and develop sport, art and leisure for the health and social wellbeing of all the citizens of Salisbury District.
- To work in partnership with other organisations to reduce social exclusion by providing targeted benefits, services, events.

#### **I.4 Statement of Portfolio**

The Cabinet has recognised that not all services are equally as important as each other. This would indicate that it is appropriate to develop different strategies and approaches for different groupings of services. The Cabinet has identified that services can be placed into the following four categories:

- Essential.
- Very Important.
- Important.
- Desirable.

The criteria used to determine which services fall into which categories is as follows:

- The degree to which the service is either statutory or discretionary.
- The degree to which the service contributes to the political priorities of the Council.
- The extent of the community benefiting from the services.
- The impact if the service was withdrawn.

The following grouping of services for this Portfolio is therefore proposed as follows:

##### **Essential**

- Housing enabling and development.
- Housing Management.
- Housing Benefits.
- Community Safety.

##### **Very Important**

- Community Development and Planning (inc. Partnership Working).
- Control Centre.

##### **Important**

- Sports Centres.

##### **Desirable**

- Community Grants.
- Sports Development.
- Arts and Entertainment (City Hall, Guildhall, Major Arts Grants and Arts Development).
- Markets and Fairs.

## **1.5 Supporting Community Outcomes**

The Community and Housing Portfolio has a role in meeting the priorities of the communities we serve. These priorities have been developed and agreed after extensive consultation by the Local Strategic Partnerships for Wiltshire and for Salisbury and South Wiltshire.

The priorities for the Wiltshire Strategic Board (as set out in the document '*A County Fit for Our Children*') relevant to this portfolio are:

### **1.5.1 Healthier Wiltshire**

The Healthier Wiltshire programme is led by the Council's Chief Executive and we will support the delivery of the Local Public Service Agreement targets relating to this theme.

Although a developed action plan has not been agreed, this Portfolio already undertakes many activities that support a healthier community:

- G.P. referral schemes in all our sports facilities.
- Pricing schemes structured to encourage more frequent use by senior citizens.
- Wisecard reductions targeted to ensure that those identified at greatest risk have access to regular exercise at affordable prices.
- Development of the County Sports Partnership - key theme of 'Health and Physical Activity'.
- Appointment of Community Sports Coach - Inclusion who will focus 50% of time on disability.
- Zero Gravity Youth Dance provision via Wiltshire Youths Arts Partnership.
- Link Up - Disability Arts.
- Ongoing development and support for the Sunshine Healthy Living project.

### **1.5.2 Street Scene**

The Council is represented on the Safer Wiltshire Board which is a sub-group of the Street Scene project and will support the delivery of the Local Public Service Agreement targets relating to crime and disorder. Any actions arising from the Safer Wiltshire programme will be considered by the Community Safety Partnership and Cabinet.

The priorities for the South Wiltshire Strategic Alliance relevant to this portfolio are:

### **1.5.3 Affordable Housing**

The Council has been asked to lead on developing an action plan for the South Wiltshire Strategic Alliance for Affordable Housing. The Council will consider proposals when they are submitted by the South Wiltshire Strategic Alliance Board.

### **1.5.4 Access to Services**

Although not directly involved in this theme, this Portfolio already undertakes many activities that support improved access:

- Seeking to address exclusion to facilities and activities by reducing barriers to participation:
  - Appointment of Community Sports Coach - Inclusion who will focus on people with a disability and disengaged young people.
  - Provision of arts and sports services directly within communities.
- Alternative sports provision.

- Arts development services and activities targeted to enable access to those who are least likely to access the arts.
- Training programme for understanding the barriers to involving 'hard to reach groups and individuals'.
- Development of mechanisms for consulting 'hard to reach' groups in particular ethnic communities and young people.
- Wisecard Scheme that enables more affordable access to leisure/ council services for residents who are socially or physically disadvantaged.

#### 1.5.5 Crime and Anti-Social Behaviour

The Community Safety Partnership is leading on this priority developing its strategy for 2005-2008. The Community Safety Strategy will be presented to Cabinet in early 2005.

In addition to the work delivered through the Community Safety Partnership (Section 2), the services which this Portfolio additionally provide:

- Arts development services that target specific geographical areas where community safety is an issue or directly to young people who are a threat to community safety.
- Leisure facilities which gives children the opportunity to take part in activities in a safe and supervised environment.
- Sport to reduce anti-social behaviour in city target areas.
- A drug and alcohol exercise rehabilitation project.
- Community Sports Coach - Inclusion who will focus 50% of time on community safety issues.
- Development of the Salisbury Citizen Project for young people.

### 1.6 Supporting Individual Community Plans

Plans for the six community areas in the district have been developed and are due to be approved by March 2005. This portfolio has contributed to meeting or supporting the priorities of local areas in the following ways :

#### 1.6.1 City

- Providing and managing a Crash Pad for homeless people.
- Opened the Foyer for South Wiltshire.
- Progressed plans to redevelop Stratford Road Social Club.
- 95 Council homes modernised.
- Provision of targeted football project in 3 high-crime areas of the city during the summer holidays.
- Review options for the future use of the Guildhall.
- Development of the Bemerton Heath Neighbourhood Centre.
- Appointed an Anti-Social Behaviour Reduction Officer who co-ordinates multi-agency responses to anti-social behaviour problems.
- Training of community groups and workers to help tackle anti-social behaviour together.

#### 1.6.2 Mere and surrounding area

- 13 Council homes modernised.
- Access to school festivals, sports stars programmes and youth games.
- Provision of arts services through Rural Arts Wiltshire & the participatory Arts Workshops scheme.
- Ongoing support to the Sunshine Healthy Living Project.

- 1.6.3 Nadder Valley (Tisbury and surrounding area)
- 18 Council homes modernised.
  - Provision of Older People's Exercise Classes.
  - Development of Alternative Sports Project, subject to funding.
  - Provision of arts services through Rural Arts Wiltshire & the participatory Arts Workshops scheme.
  - Ongoing support to the Sunshine Healthy Living Project.
  - Development and support of the Tisbury Market Town Plan.
- 1.6.4 Southern Area
- 22 Council homes modernised.
  - Working with Downton School and Downton Leisure Centre to develop a local sports partnership.
  - Provision of a gymnastics coaching project and display.
  - Provision of arts services through Rural Arts Wiltshire & the Participatory Arts Workshops scheme.
  - Provision of arts activity as part of strategic project Big Ideas Mini Operas.
- 1.6.5 Stonehenge (Amesbury and surrounding area)
- 156 Council homes modernised.
  - Support for Upper Avon School with their Sports College Application.
  - Provision of arts services through Rural Arts Wiltshire & the participatory Arts Workshops scheme.
  - Provision of arts activity as part of strategic project Big Ideas Mini Operas.
  - Development and support of the Amesbury Market Town Partnership.
- 1.6.6 Four Rivers (Wilton and surrounding area)
- Undertaken rural housing needs survey for Dinton and Barford St. Martin.
  - 89 Council homes modernised.
  - Provision of arts services through Rural Arts Wiltshire & the Participatory Arts Workshops scheme.
  - Development of Alternative Sports Project, subject to funding.
  - Development and support of the Wilton Market Town Plan.

## 2. REVIEW OF PORTFOLIO

### 2.1 Review against Priorities of Council

The Council has identified six political and four organisational priorities. This portfolio has a significant contribution to make to the following priorities:

#### Improving our Housing Stock

What we said	What we've done
Allocate resources to complete an annual improvement programme	We continue to maintain our housing stock with a £2.9m investment into a Planned Maintenance Programme.
Prioritise works on continuing to meet the Decent Homes Standard	The Programme has prioritised meeting the Decent Homes Standard by 2010 but also includes essential works to maintain the structural integrity of the stock.
Continue with the programme to meet tenants priorities of new kitchens, bathrooms and external doors	The bulk of the investment in line with tenants' priorities is on new kitchens, bathrooms and external doors.
Complete the stock option appraisal, including consultation with tenants	A stock condition survey was completed in March 2004 which identified that £27.4m

	<p>investment was required to meet the full decent homes standard but that over £52m was required to prevent a backlog of repairs over the same period and £56m is required to meet tenants aspirations expressed in the Salisbury Standard which was developed with tenants over the last year.</p> <p>There are insufficient funds to meet either the level of stock condition repairs or the Salisbury Standard if the Council retains the stock. Furthermore, a revenue shortfall of 1.2m over the next thirty years will put a severe pressure on our ability to maintain management and responsive repair services at their current level.</p> <p>The stock option appraisal to be completed in March 2005 will determine whether this is an acceptable situation or whether a stock transfer which would resolve these problems will be pursued. The outcome of that decision will obviously have a significant impact either way on the future delivery of the housing management service.</p>
Implement the Tenants Compact	Completed
Produce Anti-Social Behaviour policy	Due to be considered by cabinet in December
Submit a 'fit for purpose' HRA Business Plan to Government Office of the South West	Not required for 2004/05.

### **Delivering More Affordable Housing**

<b>What we said</b>	<b>What we've done</b>
Continue implementing the recommendations of the Scrutiny Review	<ul style="list-style-type: none"> <li>• Publishing Supplementary Planning Guidance for affordable housing.</li> <li>• Established an Affordable Housing Board.</li> <li>• Updated the Private Sector Housing Renewal Policy that seeks to address fuel poverty and target improvement grants towards achieving decent homes standard for vulnerable people living in private sector housing.</li> <li>• Set aside £3.5m of capital funding, over 3 years, to finance affordable housing schemes.</li> <li>• Re-launched the Control Centre as Careconnect Salisbury that provides a range of monitoring services to vulnerable people and business</li> </ul>

	<p>organisations.</p> <ul style="list-style-type: none"> <li>• Successfully expanded the Inspired Leasing scheme by a further 30 properties to a portfolio of over 170 dwellings all providing much needed quality temporary housing</li> </ul>
Target a new interest free loan facility to help bring back into use empty properties	Despite promoting this initiative there has been little interest. Research has shown that there are few long term empty properties
Complete the Best Value Review of Balanced Housing Markets and Decent Homes	To be considered by Community and Housing Scrutiny Panel in December and Cabinet in January
Evaluate the benefit of a partnership with Assettrust to deliver affordable homes	Approved Assettrust Housing as a preferred partner for the delivery of new affordable homes.
Evaluate the benefits of introducing choice based lettings	Visits to other organisations complete. Report due to go to Cabinet in 2005
Review the Registered Social Landlord Strategic Partnership	Review commenced. Report to Cabinet in May 2005
Raise the profile of the Council's role in enabling affordable housing with the public and the Regional Housing Board	Worked with South Wiltshire Strategic Alliance on expanding the strategic housing approach.
Implement Reducing Homelessness Strategy, including nil use of bed and breakfast	Use of bed and breakfast only now used in very exceptional cases

### Improving Community Safety

What we said	What we've done
Continue to tackle anti-social behaviour and in particular implement the recommendations from the Scrutiny Review	<ul style="list-style-type: none"> <li>• Appointed an Anti-Social Behaviour Reduction Officer who will be the local 'front line' of Wiltshire's Anti-Social Behaviour Team.</li> <li>• Produced Anti-Social Behaviour Protocols for Salisbury.</li> <li>• Have 6 current Anti-Social Behaviour Orders.</li> <li>• Have issued a total of 19 Acceptable Behaviour Contracts of which 10 are still current</li> <li>• Successfully used the powers available under the Anti-Social Behaviour Act 2003 Part 4 Dispersal: Dealing with Intimidating Groups. In our case very successfully in an area within the Bemerton Ward during the summer. Both Crime and anti social behaviour figures dropped dramatically and there have been no signs of the area regressing back since the Order was removed at the end of September.</li> </ul>



Continue to endeavour to reduce the fear of crime and to increase public confidence and reassurance in how safe the district is	PR Officers have developed and implemented campaign to promote low crime levels within the District
Work with staff involved in the implementation of the new licensing legislation to take account any community safety implications of the new policies	Extensive consultation and feedback given in developing licensing policy
Consider the impact of and monitoring of the CCTV system	Annual report from CCTV produced
Roll out section 17 training both within the council to officers and to parish councils and elected members	Section 17 training completed
Further tackle drug and alcohol misuse	Implementation of Drug and Alcohol misuse action plan
Further tackle domestic violence	Implementation of domestic violence action plan
Continue work on Bemerton Heath and the Friary	Implementation of local community safety groups action plans
Continue street work, diversionary activities, citizenship and safer schools initiatives with young people	Granted aided a number of projects that will engage young people and ensure that they are diverted from anti-social behaviour
Participate in the third Crime and Disorder Audit and contribute to the production of the third Community Safety Strategy for South Wiltshire	Commissioned an audit of Crime, Anti-Social Behaviour and Drug misuse to assist in the development of the Community Safety Strategy for 2005 - 2008 and a strategy to combat the misuse of drugs in the area.
Continue to enhance the profile of the Community Safety Partnership through the local media and ensure regular reporting to elected members and their communities	Joint PR group continue to promote community safety issues and the Partnership in the local media
Develop Young Peoples Strategy	Currently being developed with partners and due to be considered by Scrutiny panel and Cabinet by May 2005
Develop further diversionary activities for young people	Granted aided a number of projects that will engage young people and ensure that they are diverted from anti-social behaviour
Produce Anti-Social Behaviour Order Toolkit	Completed and published
Become more ambitious on social inclusion	New programme of work to be considered next year

### Partnership Working

What we said	What we've done
Publish the second phase community area plans	4 out of 6 Plans due to be approved by Board and Cabinet by December. Remaining 2 to be considered in March
Develop a three year plan to deliver and monitor SWSA's high level targets and community area plans	Alliance priorities agreed July 2004

Evaluate community planning in each of the six community areas	Evaluation to be considered by Executive in January 2005
Maintain and develop SWSA website	SWSA has a web presence on the South Wilts Community Web site. Any development will need to be considered as part of next years priorities
Support current groups and partnerships to develop work programmes that meet SWSA priorities and community area plans	Ongoing
Continue publicity campaign to ensure communities are kept informed on community area plan progress	Ongoing
Maintain and strengthen links with councillors to develop their role in community planning	Councillor Community Champions identified, presentations given to Area Committees. Two training workshops have been organised, one in September 2004 and one in Feb 2005, for staff and members ref: Community development
Map partnerships working in South Wiltshire and establish working relations to bring community plans to fruition	All partnerships in South Wiltshire identified June 2004 and invited to Alliance Event in Sept 2004. Responding to community plans included with partner organisation's corporate planning processes
Develop and implement co-ordinated approach to consulting and involving hard to reach groups for SWSA	Report on future approach to working with hard to reach groups to be considered by Alliance in January
Restructure SWSA to strengthen the partnership and minimise or remove the weaknesses identified in the partnership self assessment review	New structure agreed and implemented
Feedback impact of consultation to consultees and improve monitoring	Completed in August
Rationalise partnerships and link to clear objectives	Rationalisation of partnerships to be considered following development of action plans linked to priorities
Engage with the Regional Assembly.	Higher profile achieved

## 2.2 Review of the Portfolio Plan and Performance Targets

From the 2004/05 Corporate Plan onwards the council has sought to more closely align the published Best Value Performance Indicators with three-year ambition targets. The following is a summary of the criteria used:

- For priorities identified within the Integrated Change Programme and services categorised as “essential”, the ambition targets will be set at or above the top quartile performance.
- For our core values and services categorised as “very important”, the ambition targets will be set at or above the median performance.

For this Portfolio all indicators set out below are essential.

Last year the Portfolio Plan identified a number of projects and for the current financial year. An update on progress is reported quarterly to the Cabinet in the Performance Monitoring report and made available to Scrutiny panels.

<b>Performance Indicator</b>	<b>Current Performance</b>	<b>Target 2005/6</b>	<b>Target for top 25%</b>	<b>Actions needed for achievement</b>
Average re-letting time for Council dwellings.	26 days	26 days	26 days	Continued close monitoring of the void process.
% Urgent housing repairs completed within Government time limits.	98%	98%	96%	Maintain current performance.
Tenant satisfaction with repairs service.	97%	95%	-	Maintain current performance.
Rent arrears of current tenants as a % of rent roll.	1.8%	1.9%	1.8%	Implement rent arrears action plan.
Tenant satisfaction with overall service provided by the Council.	89%	86%	86%	Continue with excellent customer service.
Average length of stay in B&B.	10 days	3 days	3 days	Improve exit plans process.
% Decisions on homelessness applications made and notified in 33 days.	96%	97%	97%	Improve monitoring of case loads.
Average time for processing new Housing Benefit and Council Tax Benefit Claims.	30 days	30 days	30 days	This indicator is continually being assessed to maintain its achievement or improvement. This is done through work processes being modified with changes in required work practice.
Total Number of affordable homes delivered .	156 (total to date since start of 3 year review)	194	-	Extensive actions to implement Assettrust and S.P.G.

## 2.3 Improvement Targets

The Governments' Efficiency Review identifies opportunities for efficiency gains in:

- joint provision of corporate services.
- construction procurement.
- increasing productive time.
- savings through customers using more efficient channels of delivery.

Our approach to meeting the requirements of this review will be incorporated in a revised Procurement Strategy and Best Value Programme for 2005/06. Early potential 'Gershon' efficiencies are shown in paragraph 5.6.1.

Improvement can also be achieved through external assessment and validation. A proposed programme is set out below:

#### **External Accreditation/Validation Programme**

<b>Service</b>	<b>Award</b>	<b>Year</b>	<b>Outcome</b>
Durrington Pool & Five Rivers Leisure Centre	IQL Approved Training Centre registration.	2004	Seeking joint registration November 2004.
Strategic Housing – Housing Needs	Crystal Mark for Housing application process.	2005	Approved.
Strategic Housing – Services to older people	Supporting People review.	2005	Accreditation to the Supporting People programme.
	Careconnect – Association of Social Alarm providers.	2005/06	Accreditation.

#### **2.4 Summary of Completed Best Value and Scrutiny Reviews**

During 2004/2005 the following Best Value and Scrutiny Reviews will be completed:

- Balanced Housing Markets and Decent Homes Best Value Review – focusing on identifying the balance between housing demand and supply and the condition of rented houses within the District.
- Youth Strategy - focusing on identifying gaps in current provision that the District Council will play a lead on.

### **3. RELEVANT FACTORS AFFECTING PORTFOLIO PLANNING FOR 2004/2005**

#### **3.1 Changing Legislation**

- Disability Discrimination Act.
- Government Green Paper - Every Child Matters.
- The Children Bill 2004.
- Police Reform White Paper.
- Government White Paper on Health.

#### **3.2 National Factors**

- E-government and rapidly changing technologies.
- Regional Housing Strategy.
- Enhanced local authority responsibilities for private sector housing.
- Regional Spatial Strategy.
- Supporting People.
- Physical activity targets.
- Implementation of Whole Sport and One Stop Plans in April 2005.
- Future introduction of the National Identity card.

#### **3.3 Local Factors**

- Local Development Framework.
- Demand for affordable housing outstrips supply.
- Changes to customer service with development of customer contact centre.
- Ageing population and increasing desire for older people to maintain their independence.

- Stock Option Appraisal.
- Continued integration of Five Rivers Leisure Centre.
- Development of County Sports Partnership and ensuring South Wiltshire is reflected and represented.
- Alternative/Extended School Days - increased need for after-school provision may affect other programmes.
- Development of Wiltshire Forward Plan for the Arts.
- New strategy for combating the misuse of drugs in South Wiltshire to be published by 1<sup>st</sup> April 2005.
- South Wiltshire Community Safety Strategy for 2005 - 2008 to be published by 1<sup>st</sup> April 2005.
- Implementation of the Licensing Act.
- Section 17 of the Crime and Disorder Act 1998 Training.
- COMPACT development and supporting codes.
- Creating a vision for the future of Salisbury.
- Budget freeze on “desirable” and “important” services.
- SWSA, through community planning process, has identified the need to improve access to services.

### **3.4 Growth or Changes to Customer Base**

- Growth in interest in alcohol free zones and Anti Social Behaviour Orders.
- Reduction in customer contact in person/phone through longer term guaranteed benefit entitlement period.
- Decline in casual swim numbers nationally and locally.
- Mismatch in availability of housing and need.
- 1000 more residents in South Wiltshire over the last year.
- Increasing elderly population.
- Demand for Arts Development activities outstripping resources.
- Demand for Parish Plan Development outstripping resources.

### **3.5 Best Value Review Programme 2005/2006**

A Best Value Review programme will be developed for Cabinet consideration in March 2005.

### **3.6 Scrutiny Review Programme 2005/2006**

The Scrutiny Panel is currently reviewing the following areas:

- Best Value Review of Balanced Housing Markets and Decent Homes.
- Youth Strategy.
- Wisecard policy and implementation.

### **3.7 Workforce Planning Issues**

The development of the customer contact centre, the potential co-location of Careconnect with CCTV and the potential introduction of the leisure trust will potentially require consultation, redeployment and re-training.

Transformation of the role of Community Scheme Manager to that of a Housing Support Officer providing a peripatetic service to older and vulnerable people in the community.

The stock option appraisal outcome could have a significant effect if the stock is retained leading to reductions in staff to deal with the revenue issues. However if stock transfer is considered this will not have an impact for about 3 years.

With the taking on of the direct management of 5 Rivers, the Council is currently working through a series of harmonisation issues. Furthermore all Leisure Centres are experiencing some difficulties recruiting trained and experienced staff locally.

It is considered appropriate to review the senior management structure of the Community Initiatives Unit to reflect changes over the last year.

### 3.8 Major Procurement

Procurement Projects:

- Potential implementation of leisure trust.
- The outcome of the stock option appraisal will allow us to enter into longer term partnerships for planned maintenance works.

### 3.9 Summary of Key Drivers for Change

- Stock Options Appraisal decision.
- Customer Services Improvement Programme.
- Reducing financial resources.
- Supporting People.
- Affordable Homes.
- Growth and development of Careconnect Salisbury.
- Crime and Disorder.
- Development of the Local Strategic Partnership.

### 3.10 Marketing of Services

The following marketing activity is planned by the portfolio in the coming year:

Service Unit	Marketing Activity	Target Date – Qtr.
Revenues & Benefits	<ul style="list-style-type: none"> <li>• Benefits take up.</li> <li>• Counter fraud.</li> </ul>	2 <sup>nd</sup> & 4 <sup>th</sup> quarter 1 <sup>st</sup> & 3 <sup>rd</sup> quarter
Strategic Housing	<ul style="list-style-type: none"> <li>• Publishing newsletter to housing applicants.</li> <li>• Publishing newsletters to sheltered housing residents.</li> </ul>	April 2004 June 2004
Housing Management	<ul style="list-style-type: none"> <li>• Quarterly editions of Housing Matters will be issued to all tenants providing information on the housing service.</li> </ul>	Each quarter
Community Initiatives	<ul style="list-style-type: none"> <li>• Schools Environment Day.</li> <li>• City Hall – What's On Guide.</li> <li>• Leisure Centres publicity guides</li> </ul>	Each quarter
Partnership Team	<ul style="list-style-type: none"> <li>• SWSA News</li> <li>• Articles in The Citizen</li> <li>• New leaflet on SWSA</li> </ul>	Quarterly Quarterly 3 <sup>rd</sup> Qtr

### 3.11 Consultation Requirements

The following major consultation will be undertaken during the year:

Service Unit	Consultation	Target Date - Qtr.
Housing Management	<ul style="list-style-type: none"><li>• Annual Satisfaction Survey.</li><li>• Potential Stock Transfer Consultation.</li></ul>	Nov 2005 Throughout Year
Community Initiatives	<b>Sports Facilities:</b> <ul style="list-style-type: none"><li>• Customer &amp; Non-user Survey.</li></ul> <b>Community Development:</b> <ul style="list-style-type: none"><li>• Local Community Plans/Parish Plans Consultation.</li></ul> <b>Arts</b> <ul style="list-style-type: none"><li>• Economic &amp; Social Impact study.</li></ul>	September 2005
Partnership Team	<ul style="list-style-type: none"><li>• Consultation with 'hard to reach' groups</li></ul>	4 <sup>th</sup> quarter

## 4. RISK ASSESSMENT

Set out in Appendix 1 is a full assessment of strategic risks (against the corporate criteria used for risk assessment). The list covers areas of corporate risk, which may impact on all portfolios and risks specific to this portfolio. The development of corporate risks has been undertaken following a review by Cabinet and senior officers. A response to the risks identified has been prepared and included by responsible officers.

In Appendix 2 is a separate Risk Assessment for each of the financial options to achieve a budget freeze.

## 5. RESOURCES

### 5.1 Fees and Charges Policy

As part of its Medium Term Financial Strategy, the Council has agreed the principle of increasing its fees and charges to the upper quartile of charges levied by comparable authorities, in return for keeping Council Tax amongst the lowest in the country. Fees will therefore rise by 5% per annum until this target is reached, unless already at the require level or where commercial damage might result. Average charges within the Community and Housing Portfolio will rise by 5% with the exception of 5 Rivers Leisure Centre which is already at upper benchmark target and will only rise by inflation.

### 5.2 New Fees and Charges

As part of the Medium Term Financial Strategy the Council has agreed, in order to retain its record of keeping its Council Tax amongst the lowest in the country, to explore the implementation of new fees and charges. The impact on this portfolio is set out below:

Proposed Change	Impact
None	None

### 5.3 Unavoidable Costs

Each year the Council is faced with a series of unavoidable costs that impact upon the budget over and above the annual inflationary increases. Some of these can be considered as unavoidable corporate costs and others that are unavoidable service cost increases.

The Council's strategy will be as follows:

- As far as possible to build unavoidable corporate costs into base budgets.
- Give highest priority for funding unavoidable service costs for essential services.
- Give serious consideration for funding unavoidable service costs for very important services.
- Unlikely to fund significant unavoidable service costs for important services.
- Give lowest priority for unavoidable service costs for desirable services.

In addition to this the Council has undertaken a base\budget review of services and agreed to consider any implications arising from the review using the above criteria.

A summary of unavoidable costs is outlined below:

Service Unit/ Corporate	Unavoidable Costs				Revenue £	Capital £
	Essential	Very Important	Important	Desirable		
Housing Management (HRA)	Increase in repair contract costs				100,000	
Housing Management (HRA)	Disabled Adaptation					50,000/ Annum
Housing Benefits	Transfer of Discretionary Benefits from HRA to GF				50,000	
Housing enabling	Disabled Facility Grants					50,000/ Annum
Care-connect		Business Plan Profile			50,000	
Durrington Sports Facility			Budget		30,000	
Durrington Sports Facility			Part fund Access Road*			10,000

\* To be considered as part of Corporate Property Repairs and Maintenance Programme.

### 5.4 Efficiency Savings – 2005/06

In order to meet the expected budget requirement each Portfolio is requested to identify potential efficiencies within their area:



<b>Savings</b>	<b>Unit</b>	<b>£000</b>
Re-alignment of City Hall/Guildhall budgets	Community Initiatives	50,000*
Private sector lease property surpluses	Strategic Housing	10,000*
Additional benefit fraud income	Revenues and Benefits	20,000*
Reduction in Benefit agency staff	Revenues and Benefits	20,000*
<b>Total (Revenue)</b>		<b>100,000*</b>
Housing Renovation Grants	Housing Management	100,000 (Capital)
<b>Total (Capital)</b>		<b>100,000</b>

\* These savings will contribute towards the Gershon efficiency savings.

## 5.5 Budget Investment for the Medium Term Financial Strategy

<b>Theme</b>	<b>New Investment 2005/6 Onwards</b>		
	<b>Revenue Recurring</b>	<b>Revenue Non Recurring</b>	<b>Capital</b>
<b>Delivering More Affordable Housing</b>			
Funding of affordable homes through the transitional relief from pooled receipts.			Estimated to be £3.3m over 3 years based on £3m sales per annum
Housing Needs Survey			£60,000
<b>Improving the Housing Stock</b>			
Funding repairs through the Major Repairs Allowance			£3m
Stock Transfer Preparation		£300,000 funded from Reserves*	

\* Only if transfer option is approved.

## 5.6 Service Reductions/Changes

- 5.6.1 As part of its Medium Term Financial Strategy, the Council has decided to examine the impact of imposing a freeze on its two sets of lower priority services i.e. “Important” and “Desirable” in order to fund its ambitions for improvements to services considered to be political priorities.
- 5.6.2 The “freeze” would last for 5 years unless managers can make proposals to absorb the accumulated impact before the 5 year deadline, in which case funding would resume. It is assumed that the impact of a freeze equates to a cut in service of 3% per annum, and the annual impact on services covered by this portfolio are approximately £85,000 each year.
- 5.6.3 If the Council decides to retain its housing stock then further reductions are required to produce a balanced Housing Revenue Account budget.
- 5.6.4 Conversely, if the Council successfully pursues a stock transfer it will release additional resources for the General Fund.

## 5.7 Proposals

5.7.1 The proposals to deal with a potential freeze on services:

Service and Ranking	Proposal	Impact £
<b>2005/6</b>		<b>85,000</b>
Community and Housing Portfolio	Efficiency savings as identified within 5.2	100,000
<b>2006/7</b>	<b>Choice from options below</b>	<b>85,000</b>
Rural Sports (Important)	Review rural sports provision	Up to 85,000
Community Initiatives	Review of Community Initiatives senior management structure	Up to 20,000
5 Rivers (important)	Set improved efficiency target	Up to 50,000
Arts and Entertainment (desirable)	Consult Arts and Heritage groups on a budget reduction	Up to 20,000
<b>2007/8</b>		<b>85,000</b>
Sports (important)	Transfer to Charitable Trust	100,000 (40% share)?
<b>2008/9 and 2009/10</b>		
Sports and Arts	Grants Freeze	

## 6. PORTFOLIO ACTION PLAN 2004/2005

The actions for this portfolio for 2004/05 will be determined from existing tasks already approved by the Council from the following strategies and plans:

### Community and Housing

- Arts Development Policy 2004 - 2007.
- Public Art Policy.
- Affordable Housing Scrutiny Review.
- Affordable Housing Project Board.
- Best Value Review of Elderly and Vulnerable People.
- Best Value Review of Community Safety.
- Community Development Policy.
- Community Plans.
- Community Strategy (March 2005).
- Community Safety Strategy.
- Cultural Strategy.
- Equality Policy and Action Plan.
- Facilities Best Value Review.
- HRA Business Plan.
- Homelessness Strategy.
- Housing Strategy.
- Scrutiny Review of Community Safety.
- Social Inclusion Policy - Development of SMART objectives.
- Sport and Recreation Strategy.
- Risk Register.
- Leisure Services Review.
- Compact.

In addition to existing strategies and plans, actions have been identified resulting from major projects within the Integrated Change Programme themes. These are as follows:

### **6.1 Improving Customer Services**

During the next 12 months we will:

- Refurbish City Hall meeting rooms in support of the Office Centralisation project

### **6.2 Improving Our Housing Stock**

During the next 12 months we will:

- Submit to the Government Office of the South West our proposed Stock Management Option.
- Invest a further 3m in our housing stock, targeting Meeting Decent Homes and tenant priorities.
- Prepare detailed project plan for stock transfer or revise business plan to reflect reduced investment (dependant upon stock options decision)
- Submit “fit for purpose” business plan to the Government Office of the South West

### **6.3 Delivering More Affordable Housing**

During the next 12 months we will:

- To have secured a suitable site for a crisis assessment centre for homeless people
- Undertaken a housing needs survey and market assessment to inform a whole market approach to the strategic housing function
- Work with Assettrust to deliver a third affordable housing scheme
- Appoint a new Registered Social Landlord partnership
- Reduce Careconnect budget deficit by 35% through implementation of the business plan
- Evaluate the benefits of introducing choice based lettings
- Develop an affordable housing action plan with South Wiltshire Strategic Alliance partners

### **6.4 Improving Community Safety**

During the next 12 months we will:

- Design a new system for reporting and accurately recording anti social behaviour
- Target alcohol related crime and anti social behaviour within Crime and Disorder Strategy
- Publish Community Safety and Drugs Strategy.
- Implement Actions from the Community Safety and Drugs Strategies.
- Implement Housing Anti Social Behaviour Policy.
- Develop a community safety action plan with South Wiltshire Strategic Alliance partners

### **6.5 Partnership Working and Community Engagement**

During the next 12 months we will:

- Publish a Young People’s Strategy.
- Rationalise partnerships and link to clear objectives.
- Develop approach further to engaging hard to reach groups.
- Produce a Community Strategy for the district.
- Coordinate work on SWSA priorities.

## **6.6 Meeting the Financial Challenge**

During the next 12 months we will:

- Set efficiency targets for increased income at 5 Rivers Leisure Centre.
- Review rural sports provision and consult on proposed changes.
- Review the management structure of the Community Initiatives Unit
- Re-negotiate major arts service agreements at reduced grant.
- Re-consider establishment of Charitable Sports Trust in April 2006.

## **6.7 Supporting Community Outcomes**

Healthier Wiltshire

During the next 12 months we will:

- Detailed actions to be agreed following agreement on 2005/6 action plans.

## **6.8 Supporting Individual Community Plans**

### **6.8.1 City**

- Strengthen links with local constabulary to tackle crime and anti-social behaviour at leisure sites and where necessary seek A.S.B.O's to safeguard customers from known and persistent offenders.
- Target to provide term time sports activities linked to anti-social behaviour reduction in 2005/6.
- Support the need for new community centres identified in Stratford and East Harnham.
- Salisbury District Council will seek to 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.
- Continue to investigate and identify at least one specific affordable housing scheme for the City by December 2009.
- Aim to bring back into use 3 empty properties per year.
- Aim is to provide a preventative service by offering any and all homeless households assistance through the Backup Service.

### **6.8.2 Mere and surrounding area.**

- Consider whether "Access the Arts" programme and other cultural initiatives can put on productions in village halls.
- Working with partners to identify areas of nuisance and anti social behaviour to ensure that these offences are tackled using combined resources to best effect.
- Aim to achieve up to 40% affordable housing requirements on housing developments.

### **6.8.3 Nadder Valley (Tisbury and surrounding area)**

- Provide access to creative opportunities for young people aged 13-21 years through the Wiltshire Youth Arts Partnership.
- Develop alternative sports opportunities for young people through Wiltshire Alternative Youth Sports Partnership.

#### 6.8.4 Southern Area.

No Community Plan has yet been agreed for this area.

#### 6.8.5 Stonehenge (Amesbury and surrounding area)

- Support the appointment of more Community Support Officers, subject to Government funding.
- Consider the extension of Alcohol Free Zones.
- Undertake training for Parish councils, Housing Officers, Community Beat Officers and other people who will be able to tackle antisocial behaviour together.
- Provide activities for 8-14 year olds in the school holidays through Kidz Kamps at Durrington Swimming pool.
- Develop an after-school programme at Durrington.
- Support the Sports College & School Sports Co-ordinator Programme at Upper Avon.
- Develop the multi-use Games Area (MUGA) at Durrington.
- Aim is to provide a preventative service by offering any and all homeless households assistance through the Backup Service.
- Provide arts services in the area in 2005-06 through Rural Arts Wiltshire & the participatory Arts Workshops scheme.
- Deliver Big Ideas Mini Operas in Durrington in 2005-06 through a Wiltshire-wide partnership including WCC, SDC, arts organisations, local groups and businesses.

#### 6.8.6 4 Rivers (Wilton and surrounding area)

- Working with partners to identify areas of nuisance and anti social behaviour to ensure that these offences are tackled using combined resources to best effect.
- The Community Safety Partnership Anti-Social Behaviour Reduction Office will work with the community to co-ordinates multi-agency responses to complaints of ASB.
- Provide term time sports activities linked to anti social behaviour reduction.
- Provides art services through Rural Arts Wiltshire and the Participatory Arts Workshops Scheme.
- Support the Youth Development Service on the development of the Wiltshire Alternative Youth Sports Partnership to develop alternative sports opportunities.
- Provide a football coaching project for young people.
- Consider an appointment of an alternative sports officer subject to a successful funding bid.
- Aim to achieve up to 40% affordable housing requirements on housing developments.
- Encourage communities to promote Rural Exception Housing reserved for local people.
- Aim is to provide a preventative service by offering any and all homeless households assistance through the Backup Service.

### 6.9 Monitoring Arrangements

A quarterly report covering revenue and capital budgets, performance indicator progress and actions against key tasks within the Portfolio are reported to Cabinet and made available to Scrutiny.

## Appendix 1

### Community and Housing Risk Register

Date Last Updated: January 04

Title of Risk	Impact	Probab.	Category	Risk Source	Owner	Risk Action	Action	Residual Status	Updated
Reduced rental income at Guildhall	Medium	High	Financial	Portfolio Plan	L&PS	Treat	Include in Medium Term Financial Strategy	OK	01.12.04
Stock option appraisal outcome - Transfer	High	Low	Financial	Portfolio Plan	FS/HM	Treat	Make provision in Reserves to meet any costs	OK	01.12.04
Stock option appraisal outcome - In house	High	Medium	Financial	Portfolio Plan	FS/HM	Treat	Develop business plan to reflect budget reductions	Concerned	01.12.04
Stock option appraisal outcome - Transfer	High	Medium	People	Portfolio Plan	HM/PP&T	Treat	Develop major reorganisation plan	OK	01.12.04
Stock option appraisal outcome - In house – reduced available resources	High	Medium	Community	Portfolio Plan	HM	Treat	Review current expenditure and Consult tenants on proposals	Concerned	01.12.04
Stock options decision	Medium	High	Political	Portfolio Plan	HM	Tolerate	Consult with Scrutiny and all political groups	OK	01.12.04
Benefits subsidy	High	Medium	Financial	Portfolio Plan	FS/R&B	Treat	Ensure all returns are accurate and timely	OK	01.12.04
							Training of Benefits Staff in liaison with Financial Services	OK	01.12.04
Supporting people	Medium	High	Financial	Portfolio Plan	SH	Tolerate/ Treat	We are both monitoring the national changes and outcomes of service reviews whilst also continuing to evaluate how we minimise any reduction in services and ensure a positive review	OK	01.12.04

Bed and breakfast	Medium	Low	Financial	Portfolio Plan	SH	Treat	Extensive action has been taken to reduce the use and reliance of B&B. Weekly monitoring has been introduced to analyse impact	OK	01.12.04
Careconnect not meeting business plan	Low	Medium	Financial	Portfolio Plan	SH	Tolerate	Quarterly Monitoring	OK	01.12.04
Housing finance regime	High	High	Financial	Portfolio Plan	FS	Tolerate	Linked with Stock Option Appraisal - Engage Consultants (Sector - Ongoing)	Concerned	01.12.04
Inability to meet demand for Community grants	Low	High	Political	Portfolio Plan	CI	Tolerate	Monitor	OK	01.12.04
Stability of voluntary sector	Low	Medium	Community	Portfolio Plan	CI	Tolerate	Monitor	OK	01.12.04
Inadequate Supply of Affordable housing	High	High	Community	Portfolio Plan	SH	Treat	Work continues following scrutiny review to evaluate alternative means of delivering affordable housing whilst also the Best Value Review of Balanced Housing Markets and revised capital programme will contribute to a revised strategy in 2004	Concerned	01.12.04
Repairs Contractor going out of business	High	Medium	Community	Portfolio Plan	HM	Treat	Prepare contingency action plan.	OK	01.12.04
DDA claims	Medium	Low	Political	Portfolio Plan	CI	Treat	Include analysis in corporate property programme	OK	01.12.04

H&S claims (Durrington Swimming Pool (Car Park and possibly access Road))	Medium	Low	Financial	Portfolio Plan	CI	Treat	Include analysis in corporate property programme	OK	01.12.04
Development of Parish Plans has created demand that we may not be able to meet due to capacity issues	Low	Medium	Capacity	Portfolio Plan	CI	Treat	Review programme with Alliance partners	OK	01.12.04
Increased late night anti-social behaviour	High	Medium	Community	Portfolio Plan	CI	Treat	Include actions within Crime and Disorder strategy	Concerned	01.12.04



## Community and Housing Risk Register

Date Last Updated: December 04

Title of Risk	Impact	Probab.	Category	Risk Source	Owner	Risk Action	Action	Residual Status	Updated
							<b>Review CIU Senior Management - Facilities</b>		
'Staff Redundancies	High	Medium	People	Portfolio Plan	RT	Treat	SDC Redundancy/Redeployment Policy.	Concerned	
							Set out staffing plan at outset		
'Staff Redundancies	Medium	Medium	Financial	Portfolio Plan	RT	Treat	Set out staffing plan at outset	OK	
'Impact on staff - stress	Medium	High	People	Portfolio Plan	RT	Treat	'Management of the process - Time	OK	
'Impact on staff moral	Medium	High	People	Portfolio Plan	RT	Treat	Communication links; management of the process, Time limit	OK	
Potential opposition to redundancies	Low	Medium	Community	Portfolio Plan	RT/CJ	Treat	PR Strategy; Communication links	OK	
Negative PR to redundancies	Medium	High	Political	Portfolio Plan	RT/CJ	Treat	PR Strategy, follow agreed process	OK	
Negative PR to redundancies	Medium	High	Reputation	Portfolio Plan	RT/CJ	Treat	PR Strategy, follow agreed process	OK	
							<b>Reduce Rural Sports (06/07)</b>		
'Substantial Reduction in level of service - Reduction in opening hours	Medium	High	Community	Portfolio Plan	RT	Treat	'Negotiations with WCC and Schools regarding alternative managerial arrangements	Concerned	
							Look at alternative solutions to providing service - Transport links to Five Rivers		
Community Safety Implications	Medium	Medium	Community	Portfolio Plan	RT	Treat	Review alternative options to provide diversionary activities for those at Risk	OK	
Impact on Community Plans objectives and rural communities	Low	Medium	Reputation	Portfolio Plan	RT	Treat	Look at alternative options to provide services in rural areas	OK	
Impact on Rural communities	Medium	High	Political	Portfolio Plan	RT	Treat	Undertake impact assessment of detailed proposals	Concerned	
Potential Opposition - Community & Political	Medium	High	Political	Portfolio Plan	RT	Treat	Consultation with community groups on proposals	Concerned	
Redundancy Costs	High	Medium	Financial	Portfolio Plan	RT	Treat	SDC Redundancy Policy	Concerned	
						Treat	Negotiations with WCC regarding alternative Management arrangements		
Staff Redundancies	High	High	People	Portfolio Plan	RT	Treat	SDC Redundancy Policy.	Concerned	
Impact on staff - stress	Medium	High	People	Portfolio Plan	RT	Treat	Management of the process	Concerned	
Impact on staff moral	Medium	High	People	Portfolio Plan	RT	Treat	Communication links; management of the process, Time limit	Concerned	

Title of Risk	Impact	Probab.	Category	Risk Source	Owner	Risk Action	Action	Residual Status	Updated
Impact on WISB strategy for Wiltshire 2004 - 2014	Low	Medium	Political	Portfolio Plan	RT	Treat	Look to achieve objectives through alternative service provision - particularly culture, health and community safety	OK	
							<b>Reduce Five Rivers Deficit (06/07)</b>		
Revisions to opening times / programme	Medium	Low	Reputation	Portfolio Plan	RT	Treat	Advanced Planning and Publicity	OK	
Revisions to terms and conditions, fees and charges	Medium	Medium	Political	Portfolio Plan	RT	Treat	Greater use of Wisecard	OK	
							<b>Major Arts Organisations Grant reduction (06/07)</b>		
Contravenes 3 year funding strategy	Low	Low	Political	Portfolio Plan	RT	Tolerate	Proper review is in line with 3 year plan in 06/07 for 07/08	OK	
Impact on other funding organisations	Low	Medium	Political	Portfolio Plan	RT	Treat	Allocation of reduction; involvement of Arts Council in Review process;	OK	
Possible redundancies	Medium	Low	People	Portfolio Plan	RT	Tolerate	None	OK	
Reduction in level of service	Low	High	Community	Portfolio Plan	RT	Tolerate	None	OK	



