

### Service Plan 22/23

<b>Service Area :</b>	Housing
<b>Service Area Manager:</b>	Lisa Barker
<b>Deputy Chief Executive:</b>	Andrew Jones
<b>Portfolio Holder(s):</b>	Councillor Matecki
<b>PABS</b>	Homes, Health and Wellbeing, Community Protection,

#### **Sections:**

<b>Links to council vision &amp; corporate business plan</b>
<b>Service Delivery and Major Workstreams</b>
<b>Performance</b>
<b>Risk Management</b>

# Linkages to Council Strategy

External	Direct	Indirect
<b>Service</b> <b>(Green, Clean, Safe and carbon neutral by 2030)</b>	<p>Maintaining our homes to a good standard of energy efficiency across the district, subject to government building regulations.</p> <ul style="list-style-type: none"> <li>To ensure that the housing stock is maintained to a satisfactory standard, meets appropriate safety requirements and improvements are made to ensure compliance with decent homes standard.</li> <li>Improving standards within the private rented sector by licensing Homes in Multiple Occupation, undertaking Housing Health &amp; Safety Rating System inspections and taking enforcement action if appropriate.</li> <li>Contribute to the Councils approach to tackling Climate Change including ensuring that all new builds are carbon neutral, existing homes are assessed for energy performance and retrofitting considered. In addition, ensuring that the products we use in our homes are as near to carbon neutral as possible.</li> <li>Ensuring new homes are carbon neutral.</li> </ul> <p>Contribute to the Council's approach to health and wellbeing to tackling health inequalities in our most deprived communities with a particular focus on our ethnically diverse communities</p> <p>Support a thriving voluntary and community sector</p>	<p>Encouraging suppliers to reduce their carbon footprint by request carbon neutral products.</p> <p>Enabling the development of affordable housing for sale and to rent.</p> <p>Delivery of community intervention initiatives to:</p> <p>Ensure all communities are supported in accessing services</p> <p>Build awareness of the contribution that the voluntary and community sector can make to delivering services</p>
<b>People</b> <b>(Health, Homes and Communities)</b>	<p>Providing tenants with good housing and reducing all forms of homelessness including rough sleeping in the district.</p> <ul style="list-style-type: none"> <li>Helping people to find and maintain housing appropriate to their needs by providing housing advice and homelessness services</li> <li>Managing the HomeChoice scheme on behalf of all affordable housing providers operating within the district.</li> <li>Providing people-based services, tailored to reflect individual needs, that allow Council tenants and leaseholders to thrive and participate in their community and succeed to the best of their abilities.</li> <li>To provide effective management of our Council housing stock including tenancy enforcement, rent collection and estate management.</li> <li>Supporting people to live independently by providing high quality sheltered and supported housing, Lifeline services, Disabled Facility Grants, an aids and adaptation service for Council homes, affordable warmth and financial inclusion advice.</li> <li>To directly deliver affordable housing to meet local needs and increase the housing stock.</li> </ul> <p>In order to deliver an environment which requires the District to</p> <ul style="list-style-type: none"> <li>Promote sustainability within our communities</li> <li>Provide advice and support to our communities</li> <li>Work in partnership with the voluntary and community sector to deliver our Health and Wellbeing</li> </ul>	<p>Working with stakeholders in the community to address the agenda.</p> <p>Engaging stakeholders and other services in the delivery of Health and wellbeing.</p>
<b>Money</b> <b>(Infrastructure, Enterprise and Employment)</b>	<p>Provide money advice to Council tenants and ensure that the majority of homes are let at social rents thereby enabling tenants to gain employment.</p>	<p>Embed social value, return and sustainability into our procurement activities.</p>
Internal	Direct	Indirect
<b>Service</b> <b>(Maintain or Improve services)</b>	<p>Direct delivery of housing and estate management services, working with contractors to improve services to tenants.</p> <ul style="list-style-type: none"> <li>Supporting the creation of stable, inclusive communities by managing an effective Housing Strategy for the district.</li> <li>Supporting the delivery of key corporate projects or studies.</li> </ul>	<p>Work with a range of partners across statutory and voluntary sector agencies to tackle homelessness and rough sleeping.</p> <p>Delivery of community intervention initiatives to:</p> <p>Ensure all communities are supported in accessing services</p> <p>Build awareness of the contribution that the voluntary and community sector can make to delivering services</p>
<b>People</b> <b>(Effective Staff)</b>	<p>Transform Housing Services to provide better customer focus and outcomes and introduce agile ways of working.</p> <ul style="list-style-type: none"> <li>Ongoing training of staff to provide them with the skills to carry out their roles.</li> </ul>	<p>Ensure frontline staff are aware of referral routes for those in the community in need of support</p> <p>Build awareness of the VCS contracts with the voluntary and community sector</p>
<b>Money</b> <b>(Firm Financial Footing over long term)</b>	<p>Regularly review the Housing Revenue account business plan.</p> <ul style="list-style-type: none"> <li>Maintaining a financially viable Housing Revenue Account (HRA) to ensure the provision of a high quality Council housing service through timely collection of income, value for money deployment of management resources and prudent management of costs.</li> <li>Encouraging the development of affordable housing across the district through effective use of s106 funding, deployment of commuted sums and exploration of options to increase the level of Council housing to offset Right to Buy sales.</li> </ul>	

## Service Overview

	Service Being Delivered	Main aspects of service delivery	Service Demand/Service Requests	
			Estimated Expected Workload	Notes
Housing Overview		To provide and enable safe, secure properties at a consistent and decent standard, for customers to make their home.		
		Encourage the development of strong, healthy, cohesive & sustainable communities		
		Maximise the supply of affordable homes by developing new homes and enabling others to do so		
		Maximise access to affordable homes across all tenures, working with social and private landlords		
		Addressing the needs of those requiring support to remain in their homes, including working with third sector organisations		
		Ensuring all officers are aware of and comply with Safeguarding protocols, maintaining a safeguarding aware workforce to protect those at risk of abuse or neglect		
		Ensure that we consider the impact on climate change when making decisions affecting our workforce and services		
		Improve the energy efficiency of our homes and to reduce carbon emissions	154	Homes that are at a SAP Rating lower than a D
		Helping tenants to adapt to climate change measures and maximise the amount of public funding available to raise the standards of existing housing to meet the Decent Homes standard and address fuel poverty		
		Ensure the Charter for Social Housing Residents informs and influences all areas of the service		
		Support our residents, customers and staff to manage and mitigate risks to service provision associated with Coronavirus and recover from the pandemic		
	To provide effective management of our Council housing stock including tenancy	Establish early intervention and work alongside our customers so they can sustain their tenancy, and signpost to relevant agencies for further support and joint working.		
		Complete visits to all customers at least every three years (annually for high rise customers) so we ensure that we have a full understanding of who is living in our homes	2100	Inspections a year to be done
		Ensuring our sheltered housing schemes maximise the opportunity for older people to maintain their independence, by facilitating activities that improve residents' mental and social wellbeing, working with community organisation to develop a menu of activities inside schemes and community centres	187	Sheltered Housing units as of 25/05/2022
		Provide support for those customers that require further assistance, who are facing financial hardship and difficulty by providing an excellent financial inclusion service, working alongside non-profit organisations, such as Citizen's Advice, Step change, and other organisations that can assist customers with debt help.	293	Referrals to Financial Inclusion Service between 01/04/2021 & 31/03/2022

Landlord Services Team	enforcement, rent collection and estate management.	Ensuring we consult effectively and appropriately with our leaseholders regarding all works we intend to carry out to their properties, particularly in relation to those which involves financial contribution from them, in line with Section 20 of L&T Act	21	Section 20's completed between 01/04/2021 and 31/03/2021
		Working alongside the WCC Financial Inclusion Partnership to provide support for those facing financial difficulties	1004	Universal Claimants (Tenants) as of 25/05/2022
		Work in partnership with WCC Family Support Worker to support and empowers tenants to sustain their tenancy and improve their life skills		
		Working in partnership with Health & Social care teams to support those people who need help finding a home when they are ready to leave hospital, with the aim of having customers in settled homes with the correct support and from the beginning of their tenancy and preventing delays in hospital discharge		
		Galvanising our services to meet the ambitions defined by the Charter for Social Housing Resident		
	Lifeline Services	Increasing customer base for Lifeline service and provide a county wide service		
		Provide an excellent service to our Lifeline Customers so they can remain in their own homes and retain their independence	5000	Approx customers
	Estates Services	Maintaining high standards of cleaning of communal areas and grounds maintenance on housing estates where the Council is the majority landlord		
Ensure compliance with Fire Safety Act & Building Safety Act, so that we meet necessary legislative and safety standards		490	Blocks in Total that are to be managed, this is a mixture of Block of Flats, Block of Maisonettes and Mixed Layout Blocks	
	Maximise the delivery of affordable housing	To directly develop affordable housing across the District, including rural housing, and to work alongside delivery vehicles such as Local Housing Companies and Joint Ventures to increase the Council stock.	143	New Builds since 01/01/2021
		Generate commercial opportunities in the delivery of new housing and regeneration projects		
		Working with developers to effectively use resources made available through s106 planning obligations or CIL contributions		
		Taking advantage of any public funded investment made available by Homes England or other Government funding streams and also retaining Investment Partner Status		
		Explore the potential of development sites, both publicly and privately owned which can be used to deliver affordable housing for rent, shared ownership or sale		
		Buy back shared ownership and ex Council houses on the market		
		Buying properties in the open market		
		Identifying regeneration opportunities to develop more affordable housing opportunities		

Housing Strategy & Development Team	Housing Strategy	Providing high quality Council homes by regularly reviewing the Housing Revenue Account Business Plan to ensure the Council can continue to effectively manage and maintain its landlord function and continue to make a proactive contribution to the provision of a range of housing options for the district		
		Reviewing the Housing Strategy and monitor the actions on a continuous basis		
		Producing a Housing Development Strategy / policy and Regeneration policy to guide the delivery of the new housing options		
		Promoting net zero carbon delivery of Housing, both private and affordable housing and become an exemplar for the standards of new Council stock		
		Co-producing a new tenant engagement strategy including the development of initiatives to enable people to have their say		
		Maximising the amount of public funding into the District by bidding to BEIS to deliver measures to assist owner occupiers and landlords to address climate change and fuel poverty		
		Produce a Sustainability strategy to establish the objectives for retrofitting the Council housing stock		
Housing Needs	Helping people to find, maintain and enjoy a secure home	Delivery of an effective homelessness strategies (county wide and WDC) and support for those threatened by homelessness at an early stage	520	homelessness prevention and relief duties accepted between 01/04/2021 & 31/03/2022
		Providing temporary accommodation for persons to whom we have a statutory responsibility under the HRA 2017	194	Temp Accom placements between 01/04/2021 and 31/03/2022
		Minimise the use of bed and breakfast accommodation for families with children.		
		Development of move on accommodation to enable people to gain skills to be tenancy ready		
		Introduction of new allocations policy, Homechoice 2021		
		Effectively administering the HomeChoice scheme to ensure affordable housing is allocated in a fair and transparent way, in accordance with policy	1630	households registered on HomeChoice as of 25/05/2022
		Effectively administering the HomeChoice scheme to ensure affordable housing is allocated in a fair and transparent way, in accordance with policy	362	New lets between 01/04/2021 & 31/03/2022
		Effective management of void and relet process to reduce	113 days	Average relet time between 01/04/2021 & 31/03/2022
		Provide a homelessness service that is compliant with the legal requirements placed upon the Council to help those who are homeless		
		Relieving homelessness and providing temporary accommodation and a route into housing in cases when it cannot be prevented	218	relief duties ended through accommodation being secured 01/04/2021 and 31/03/2022
		Reducing the level of rough sleeping in the district through delivery of a strategy which combines a range of activities, and maintaining and developing effective partnerships		
		Oversight of the management of the county-wide HEART (Home Environment Assessment and Response Team) service to deliver a programme of Disabled Facilities Grants (all tenures) and Aids & Adaptations (Council homes) so that people can continue to enjoy their homes regardless of any disability		

Private Sector Housing	Regulatory function ensuring that housing standards in the private sector are maintained and where sub-standard improved, where appropriate through enforcement activity.		
	Raising the standard of homes in the private rented sector by providing an effective service of HMO licensing and HHSRS inspections, supported by enforcement action when necessary.	120 pm	over a 5 year average
	Working with homeowners, landlords and private tenants to improve energy efficiency and reduce carbon emissions		
	Supporting a Landlord Steering Group and a Landlords' Forum	3	Landlords' Forum completed between 01/04/2021 & 30/04/2022
	As part of the Student Housing Strategy continue to employ a student housing enforcement officer, jointly funded between WDC & University of Warwick and review future provision		
	Visiting every illegal gypsy and traveller encampment on WDC land to identify if there are particular housing needs amongst the occupants that need to be addressed before taking enforcement actions.	3	gypsy and traveller encampment dealt with between 01/04/2021 and 31/03/2022
Community Wellbeing	Support community through, connecting them to existing networks, confidence building and capacity building		
	Gathering community intelligence in terms of needs/gaps/support		
	Specialist support to ethnically diverse communities		
	Support member in their role as community leaders.		
	Increasing inclusion and reduction of inequalities amongst serving personel and their families and former service personel and their families.		
	Manage the contracts of the Voluntary Commissioned Service contracts to deliver identified priorities		
	Ongoing management and implementation of the new spending structures for VCS work		
	Build links with altruistic partners and funds		
	Three CDWs (1x temp COVID) in the community working out of 4 community hubs and new communities.		
	Support for corporate projects e.g. Lillington Regeneration, Commonwealth Games, new and emerging communities.		
	Champion self-sustainability, promote A, B, C, D approach to community capacity building		
	Supporting the climate emergency action plan delivery		
	Work with communities and supporting voluntary agencies to increase community sustainability.		
	Delivery of Fuel Poverty campaigns in partnership with agencies and the third sector		
	Delivery of the council fuel poverty strategy action plan.		
	Delivery of the South Warwickshire Health and Wellbeing Partnership priotrities and actions in order to support the Warwickshire Health and Wellbeing Strategy		
	Work with other services to ensure that the Health and wellbeing is embedded in decisions.		
	Progression of projects to have a positive impact on Health and Wellbeing on community		
	Continued effective integration of the approach in corporate strategy's		

Business Development and Change	Constructively challenging existing service delivery methods and generate ideas for positive change	Assist managers in providing reviews of processes and procedures		
		Identify improvements to processes and workflows		
		Undertake scrutiny or compliance of changed processes and procedures		
		Identifying opportunities to collect, store and report on customer data		
	Using data and analysis to gain service user and operational insight to guide improvements in services	Implement processes to analyse and respond to customer insight data which help to shape services		
		Produce an improved performance framework for the service		
		Implement the required performance and satisfaction measures being developed by the Housing Regulator		
	Implementing business and digital transformation which will improve efficiency and customer services	Improving data management, e.g. parity projects, Mobyssoft (Rentsense,) HomeChoice		
		development of functionality in the System - ActiveH		
		Reviewing the service requirements for all IT systems and completing an audit of ActiveH to ensure the functionality is fully utilised		
		Enhance our digital offer for customers to self serve		
	Key Projects	Coordinating the effective and timely delivery of projects across the whole service area by monitoring, reporting and evaluating projects identified in the SAP. Also support managers to use good project management principles		
		Develop an options appraisal for a regeneration opportunity and develop a business case		
		Ensure compliance with data protection requirements and update the services DPIA & action plan		
	Budget	Regular budget monitoring (including accountants)		
		Delivering service within budget		
		Savings to be achieved with as little service impact as possible		
		Reviewing opportunities to gain income for services		
		Ongoing budget management training		
	Procurement	Attendance of key officers at in-house Ongoing training		Ongoing training of officers and those participating in procurement.
		Regular meetings with procurement officers		
		Procurement project meetings for major projects including - Back office system procurement.		
		<b>Planned Procurement exercises in year:</b> in accordance with contract programme		Scheduled procurement exercises and review of long term service level agreements.
	Contract Management	No. Contracts due for renewal during the year (as identified above)		Ongoing training of officers and those managing contracts.
		Training in relation to contract monitoring		
		Quarterly update of the contract register		
	Internal audit programme 2022/2023			
	in accordance with audit programme			

Service Management	Risk Register	Regular review at departmental management meetings		
		Annual review		
		Quarterly PH review		
		Peer Review at SMT, by Risk Manager and Insurance Officer		
		Implementation of mitigation and control		
	Service Assurance	Actions arising out of Annual SA document include: -		
		Monitoring of customer measures		
		Refresher training in procurement and finance procedures, where appropriate		
		Update of Business Continuity Plan		
	Corporate Health and Safety	Ongoing reviews of risk assessment (Covid and standard)		
	Workforce Planning and Development	Establishment	139.6 FTE	
		Vacancies (April 2022)	33 posts	
		Review of the service organisation structure		
		Recruitment to vacant posts.		
		Keeping up to date with key change programmes from statutory agencies		
		Authorisation review		
		Continuing development of post holders		
Continuing development of councillors				



Managing Planned Changes, Major Work streams, Projects and Budget Pressures

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date	RAG	Comments
<b>Fire Safety Compliance</b>							
Continuation of Phase 2 of Fire safety in high rise blocks regarding compartmentation between flats.	Caroline Russell Andy Moran	Housing Investment Programme	Assets Finance	Programme of works to be developed Contractor appointed for works Final completion of all works	30/09/2022 31/12/2022 31/12/2023		
Develop a Fire Safety Strategy	Caroline Russell Andy Moran	TBC	Assets	Overarching Fire Strategy Developed	31/03/2023		
Continuation of fire safety works on low and medium rise blocks of flats, including sheltered housing schemes.	Caroline Russell Andy Moran	Housing Investment Programme	Assets Finance	Complete Fire Risk Assessments (FRA's) on all high, medium and low rise blocks of flats Develop packages of work for tender Create overarching Project Plan for all sites Delivery of all works	31/12/2022 31/3/2023 31/03/2026		
<b>Tenancy Matters</b>							
Review service charges	Caroline Russell	Nil	Contract Services Finance	De-pool service charges from rents	31/03/2024		
Designated Stock project	Sally Kelsall	Within existing budgets	Assets	Identification of stock to be designated Report to Cabinet	31/03/2023		
Revise the Tenancy agreement	Caroline Russell	TBC	Legal	approve draft	30/09/2022		
<b>Customer Engagement and Satisfaction</b>							
Implement new Customer Engagement Strategy	Sally Kelsall	Within existing budgets	None	Work with TPAS to develop a strategy Produce and get approval for a strategy	31/03/2023		
Implement the Social Housing White paper	Caroline Russell, Paul Smith, Sally Kelsall, Elaine Wallace	TBC	Assets	processes, systems and reporting in place	30/03/2024		
Implement new consumer and Tenant Satisfaction Measures Preparation for Inspection Production and reporting on measures	Caroline Russell, Paul Smith, Sally Kelsall, Elaine Wallace	TBC	Assets	processes, systems and reporting in place	30/03/2024		
<b>Improve our Housing Stock</b>							
Improvements to the external areas around High Rise blocks at the Crest	Caroline Russell	TBC – Within housing capital budgets	HRA	Approve designs for Landscaping, lighting etc and wellbeing projects, work with residents to deliver Delivery of works at The Crest	31/03/2024		

Develop an approach for our garage estate including considering the potential to deliver new Council homes	Jon Battell, Caroline Russell	TBC – Within housing capital budgets	HRA Parking / Rangers teams	To consider what to do with reprovision for areas identified for parking spaces – revised view  Demand for garages – vacancy percentage & numbers on waiting list for each site Develop the approach to garage sites which are to be retained  Final report to Cabinet	30/9/2022  30/9/2022  31/12/22		
Review HRA Business Plan assumptions in light of budget pressures, fire safety and climate change.	Lisa Barker	None (for review)	Finance Assets	Undertake in line with budget setting	31/12/2022		
Stock condition survey programme and improvements	Lisa Barker	Existing	Assets	Develop planned and cyclical programmes Stock condition survey completed	31/03/2023		
Obtain Cabinet approval for the future use of an identified high rise block and implement decisions made by both Cabinet and Council	Paul Smith, Lisa Barker, Caroline Russell, Sally Kelsall	HIP	Assets	Cabinet Approval  Scope redevelopment project  Deliver redevelopment project	31/05/2024		
<b>Improvements to our Lifeline Service,</b>							
Introduction of concierge service & CCTV arrangements	Caroline Russell James Baker	None	Assets	Hardware in situ Staff trained	Ongoing  31/3/2023		
Move to new Control room	Caroline Russell James Baker	TBC	Partners	Confirm the site Develop a project plan to transition and move to a new site Set up and mobilise at new site	Mar-24		
Lifeline diversification and development of Assistive technology	Caroline Russell James Baker	TBC	Nil	Response for Razer Chairs manage falls service	Ongoing		
Promote the Lifeline Service to increase number of users and maximise income	Caroline Russell James Baker	Increased Income	None	Increased customer numbers	Ongoing		
Upgrade all lifeline units to digital for all customers	Caroline Russell James Baker	within existing budgets	None	implementation and testing complete	01/01/2025		
<b>Tackle homelessness, including developing strategic and local responses</b>							
Delivery of successful RSI bid outcomes on rough sleeping including move on and outreach support, and Housing First. Specialist Prison Discharge worker and specialist Private sector Housing worker	Elaine Wallace	RSI22-25 bid	Finance HR	DLUHC programme	Ongoing		
Review WDC empty property portfolio to ensure best utilisation and maximise opportunities for former rough sleepers.	Elaine Wallace	None	Finance Assets	Provide a scope for the review undertake research and complete and options appraisal Produce a delivery plan for the final option.	Mar-23		
Contribute to the countywide strategy's action plan	Elaine Wallace	None	None	Workplan of group completed Workplan delivered	Ongoing		

Repurposing of WWH into 11 bed supported unit with facility to double up to 22 in emergencies	Elaine Wallace / Sally Kelsall	Estimated £1.25m Capital (Potentially RSAP /Homes England) / Potentially Revenue.	Finance HR	Hostel plans and securing the finances for the conversion works	31/03/2023		
<b>Ensure that our workforce is structured to be able to meet present &amp; future challenges and are sufficiently skilled and equipped to undertake their roles</b>							
Produce a Digital Transformation Strategy and 5 year plan.  Providing a roadmap for further developing; Mobile working Cloud based systems Customer self serve options Data collection & customer insights Security & compliance	Paul Smith	None	ICT	DMT approve Vision DMT approve strategy Projects identified and costed Customer Journey and requirements mapped Action plan signed off	30/06/2023		
Develop improvements to the HomeChoice and Locata Systems including the production of a new Accessibility online HomeChoice application Form and the opportunity to upload supporting documentation.	Paul Smith Elaine Wallace	TBC	ICT External vendors	New Homechoice form based on new policy & meets accessibility regulations Produce proposals for improved customer digital and online access. Improve processes and reporting capabilities	30/03/2023		
Improve information for customers on the website	Sally Kelsall, Paul Smith, Caroline Russell, Elaine Wallace	Within current budgets	Media ICT	Identify web pages for improvement Review proposals for improved content and implement	30/03/2023		
Develop new Performance measures and processes in response to the Social Housing Regulator and proposed new landlord and customer satisfaction measures Management Framework & Monitoring process	Paul Smith, Sally Kelsall, Caroline Russell, Elaine Wallace	TBC	Assets	Implement changes to ActiveH to collect store and report on new measures Implement a new tenant satisfaction survey Improve benchmarking and external performance reporting arrangements. Processes	28/02/2023		
Customer insight project	Paul Smith	TBC	Assets	Set up mechanisms to collect and analyse and report on customer information Produce new ways of communication and collecting customer feedback	31/03/2023		
<b>Ensure that our policies and practices are designed to produce optimal results and extraordinary customer service</b>							
Rewrite or provide new policies and procedures for ASB, Income Management,	Caroline Russell	Existing	Legal	Produce draft policies and procedures Policies approved	31/12/2022		
Reviewed Homelessness Strategy to be implemented	Sally Kelsall Elaine Wallace	None		Strategy review completed	03/08/2022		
Produce a new Housing Strategy	Sally Kelsall	None		Timetable and process to be agreed Draft strategy	30/03/2023		
Work to deliver new Housing & Economic Needs Assessment (HEDNA)	Sally Kelsall	None (budget allocated)	Development Services	New HEDNA produced	31/10/2022		

Policy changes identified Portfolio Holder and Head of Housing approve changes Complete review changes and Implement Housing Allocations Policy	Elaine Wallace	Existing	Other housing	Policy changes identified Portfolio Holder and Head of Housing approve changes Implementation of new policy in practice	30/08/2022		
Appraisal of Housing Services & Assets IT System Solution	Paul Smith	TBC via Business Case	Asset Management ICT Procurement Finance External vendors	Produce business case and seek approval for the preferred procurement option for a new cloud-based IT & Assets Housing system Develop interfaces and automated processes with the CIAnywhere system	15/03/2023		
Refresh the HEART service ensuring that the Council interests are embedded	Lisa Barker	Existing	None	Improvement plan delivered performance improvements in the South New legal agreement to be drafted	Ongoing		
Create and implement a procedure for management and recovery of leaseholder debt	Caroline Russell Andy Nott	Existing	Legal	Sign off procedure and processes Implement new procedures Update Audit report & actions	31/07/2022		
Produce a set of customer services standards	Paul Smith Sally Kelsall Caroline Russell Elaine Wallace	Existing	Assets	Develop the project scope Work with business areas to draft standards of service Engage with residents	31/03/2023		
<b>Developing the role of the Council as a builder and enabler ow new homes</b>							
Delivery of Development Programme of new WDC homes	Jon Battell, Sally Kelsall	Various	Finance Development Services	Number of sites Number of homes built	Ongoing		
Acquisition of S106 Homes	Jon Battell, Sally Kelsall	Various	Finance Development Services Partners	Identification and acquisition of properties	Ongoing		
Delivery of the Milverton Homes business plan.	Lisa Barker	TBC	Finance Development Services External partners	Business Plan delivered	Ongoing		
<b>Respond to the Council's Climate Change plan</b>							
Provide help to householders to upgrade thermal efficiency & renewables	Sally Kelsall	Unknown	Climate Change Team	Monitored in line with the business plan and grant determination for each funding strand	Ongoing		
BEIS – Social Housing Decarbonisation Demonstrator Fund - retrofitting up to 50 council properties	Sally Kelsall	£1.6m	Finance Assets Sub-contractors	Complete retrofit work on 50 properties by applying for wave 2 funding Monitoring over 6 months by Oxford Brookes to feed into Retrofit Strategy	31/12/2022		
LAD 1B, 2 and 3 Social Housing Decarbonisation Fund	Sally Kelsall	£264,000 and £453,935 and £42,937	Finance Community Partnership team	Complete measures identified and grant spend	LAD 1b – Sept 2022 LAD 2 – Dec 2022		
Deliver the Retrofit Strategy to raise the EPC for all stock to C	Lisa Barker Sally Kelsall	£10,000	Assets	Completed strategy document	30/09/2022		
<b>Voluntary and Community Sector Commissioned Services</b>							
On-going management of the Voluntary Commissioned Service contracts to ensure delivery of identified priorities	Berni Allen	Within Existing budget	Finance / Legal / Procurement	Planning for the possibility of contract extensions based on performance	Ongoing		

Prepare a response to the Cost of Living Crisis that can be adopted as a corporate approach	Berni Allen	Within Existing budget	TBC	Present to Housing DMT / Present to SLT	July 2022		
Develop alternative mechanism for engaging with communities, to replace pre-pandemic Community Forums.	Berni Allen	Within Existing budget	TBC	Present to Housing DMT / Cabinet sign-off	March 2023		
Develop a suite of outcome based performance and satisfaction measures	DMT/Berni Allen	Within Existing budget	None	complete research and benchmarking. DMT to approve draft suite of measures. Report on agreed outcome measures	March 2023		
Enhance the geographic mapping of deprivation data in the district.	Berni Allen	TBC	ICT	Draft report considered by DMT	October 2022		
Review of data sets and preparation of revised approach to the determination of priority areas and themes and presentation of this as a strategy/action plan	Berni Allen	Within Existing budget	Revenues and Benefits / Leisure	Draft Report for Service Area DMT / Cabinet Report	March 2024		

Performance Measures

Ref	Corporate Plan Links	Corporate Plan Measure	Measure	Target	Progress	Comments	Current Status	Lead Officer	Reporting Month
									April-22
H1	Maintain or Improve services	No	Average total relet time in days - excluding major works	100	138	0		Lisa Barker	As Heading
H2	Maintain or Improve services	Yes	Number of ASB cases	0	0	0		Lisa Barker	As Heading
H3	Maintain or Improve services	Yes	Percentage of ended homelessness prevention or relief duties that were successful	70%	76%	0	green	Lisa Barker	As Heading
H4	Maintain or Improve services	No	Average length of stay in days within temporary accommodation	42	59	0		Lisa Barker	As Heading
H5	Maintain or Improve services	No	Number of households that have been in temporary accommodation for longer than 3 months	40	68	0		Lisa Barker	As Heading
H6	Maintain or Improve services	Yes	Number of rough sleepers on the street at month period end	0	5	0		Lisa Barker	As Heading
H7	Maintain or Improve services	No	Number of empty homes brought back into use as a consequence of PSH team activity	5	6	0	green	Lisa Barker	As Heading
H8	Maintain or Improve services	No	Number of long term empty homes in the district	900	895	0	green	Lisa Barker	As Heading
H9	Maintain or Improve services	Yes	End to end time for HEART cases	207	0	0		Lisa Barker	Q1 Apr - Jun
H10	Firm Financial Footing over long term	No	Total current tenant rent arrears as a percentage of annual rent debit	4%	5%	0		Lisa Barker	As Heading
H11	Maintain or Improve services	No	Percentage of ASB cases that were closed within 6 months of opening	90%	94%	0	green	Lisa Barker	As Heading
H12	Maintain or Improve services	No	Number of evictions (rent arrears)	0	0	0	GREEN	Lisa Barker	As Heading
H13	Maintain or Improve services	No	Number of evictions (non-rent arrears)	0	0	0	GREEN	Lisa Barker	As Heading
H14	Maintain or Improve services	No	Percentage of calls to Lifeline answered within 60 seconds	98%	0%	0		Lisa Barker	As Heading
H15	Maintain or Improve services	Yes	Number of new Council homes brought into managed stock per quarter	37	0	0		Lisa Barker	Q1 Apr - Jun
H16	Maintain or Improve services	No	Percentage of new Council homes brought into managed stock that are at EPC grade A	100%	0%	0		Lisa Barker	Q1 Apr - Jun