

## Service Plan 2017/18

<b>Service</b>	Housing	<b>Portfolio Holder</b>	
<b>Head of Service</b>	Andrew Smith and Hugh Wagstaff		<b>Cllr Carole King</b>
<b>Strategic Director</b>	Damian Roberts		

**Service Plan priorities for 2017/18 – There should be no more than 5 top priorities for presentation to Joint O&S Committee. Please ensure that all objectives are SMART. The final column for each action should focus on outcomes**

<b>Priority Objective 1</b>		To publish a Housing Strategy 20178 – 2028 to set out how the Council will deliver homes for local people in housing need <b>Note: to link with Planning Priority Objective 1: Increase the supply of housing to meet Waverley's needs including affordable housing</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>By When?</b>	<b>Lead Officer</b>	<b>Resource Needed/ implications</b>	<b>Corporate Plan Priority</b>	<b>Outcomes/ Success Criteria /Performance Measures/ Targets</b>
H/1.1	To draft a new strategy to include: <ul style="list-style-type: none"> <li>Meeting housing need in the Borough</li> <li>New models of development</li> <li>Response to Housing and Planning Act</li> <li>Response to Homelessness Reduction Act</li> <li>Private rented sector</li> </ul>	<ul style="list-style-type: none"> <li>March 2018</li> </ul>	Andrew Smith	Housing Strategy and Enabling Team	Community Wellbeing	To confirm a project plan by 31 May 2017 To develop at least three models of development by September 2017
H/1.2	To consult with stakeholders	December 2017	Andrew Smith	Consultation costs (revenue £1,000) Communication Team	Community Wellbeing	Facilitate online consultation by 31 December 2017
H/1.3	Council to adopt strategy	February 2018	Andrew Smith	Committees	Community Wellbeing	Present Strategy to Executive 28 February 2018 (tbc)

H/1.4	To publish Housing Strategy online	March 2018	Andrew Smith	Communication Team	Community Wellbeing	Adopted strategy published on Waverley website by 31 March 2018
<b>Outcomes</b>		To have a published housing strategy stating how the council will deliver homes to those in housing need.				
<b>Risk of not fulfilling objective</b>		Increase in homelessness and temporary accommodation costs Ad hoc development of schemes not maximising potential or value for money Unsuitable housing portfolio to meet local housing need Increased unmet need for housing Failure to meet new legislative requirements could result in legal challenge				

<b>Priority Objective 2</b>		To review tenancy agreement(s) and ensure effective management of homes and tenancies				
Ref	Action(s)	By When?	Lead Officer	Resource Needed/ implications	Corporate Plan Priority	Outcomes/ Success Criteria /Performance Measures/ Targets
H/2.1	To identify the issues and/or concerns regarding the current tenancy agreement and review suggest improvements to ensure fair, legal and appropriate.	June 2017	Rachel White	Housing Service teams	Customer Care - professionalism in dealing with customer enquiries. Community Wellbeing - provision of affordable housing	Report to Head of Housing Operations identifying issues and/or concerns and mitigations in June 2017
H/2.2	To scope review to ensure agreement reflects recent legislation regarding: <ul style="list-style-type: none"> <li>• Localism</li> <li>• Housing and Planning Act</li> <li>• Equality Act</li> <li>• Unfair terms</li> </ul>	September 2017	Rachel White	Legal team	Customer Care - professionalism in dealing with customer enquiries. Community	Report identifying how tenancy agreement meets legislative requirements and any proposals to further explore to amend the tenancy by 30 September 2017.

					Wellbeing - provision of affordable housing	
H/2.2	To make recommendations to Housing Overview and Scrutiny Committee on outcomes of reviews.	October 2017	Rachel White	Housing Service	Customer Care - professionalism in dealing with customer enquiries. Community Wellbeing - provision of affordable housing	Recommendations report to Housing Overview and Scrutiny by 31 October 2017. To ensure robust tenancy agreement to effectively manage homes and tenancies.
<b>Outcomes</b>		To have a confirmed fit for purpose tenancy agreement to effectively manage tenancy.				
<b>Risk of not fulfilling objective</b>		Tenancy agreement at potential risk of legal challenge as not reflect statutory changes Unable to enforce tenancy agreement terms Not maximise use of social housing by failure to consider change in succession and secure tenancy rules				

<b>Priority Objective 3</b>		Improve customer service by increasing range of customer contact options. To deliver preferred method of communication through website development, new telephone system for Customer Service Team and expand texting service.				
<b>Ref</b>	<b>Action(s)</b>	<b>By When?</b>	<b>Lead Officer</b>	<b>Resource Needed/ implications</b>	<b>Corporate Plan Priority</b>	<b>Outcomes/ Success Criteria /Performance Measures/ Targets</b>
H/3.1	Identify key transactional services that can be delivered online	May 2017	Annalisa Howson	Housing Service teams	Customer Service maintaining a range of communication channels to ensure we provide maximum access to	Identify ten service transactions to be developed and project plan by 31 May 2017

					information	
H/3.2	Create online forms and workflow process for identified services	March 2018	Annalisa Howson	Service Improvement Team, Communication Team and IT	Customer Service maintaining a range of communication channels to ensure we provide maximum access to information	Create at least eight online transaction processes by 31 March 2018
H/3.3	Publicise and refer tenants to online forms	March 2018	Annalisa Howson	Service Improvement Team, Communication Team and IT	Customer Service maintaining a range of communication channels to ensure we provide maximum access to information	Processes online and advertised through tenant communications (newsletter or rent statement) by 31 March 2018 Increase take up in online options month on month Increased satisfaction with ease of contact
H/3.4	Implement new call handling telephone system for Customer Service Team	March 2018	Tony Johnson	Property Service and IT	Customer Service ensuring high standards and quality of care and professionalism in dealing with customer enquiries.	Effective management of calls to achieve target of <3% lost calls to provide responsive service. Accurate reporting on number, duration, waiting time and lost calls to facilitate appropriate staffing levels at peak periods. Increased satisfaction with ease of contact
h/3.5	Increase texting service to range of transactions and promote to tenants	March 2018	Carl Lewis	Rents and IT	Customer Service maintaining a range of communication channels to ensure we provide	Five new texting service transactions in place. Reducing number of phone calls/. Texting advertised through tenant communications (newsletter or rent statement) by 31 March 2018

					maximum access to information	Increase take up in texting options month on month Increased satisfaction with ease of contact
<b>Outcomes</b>		To increase and improve customer contact options to raise satisfaction with customer service.				
<b>Risk of not fulfilling objective</b>		Dissatisfaction with service due to limited options for service requests Increased costs of service demands and personal contact Dissatisfaction due to difficult to contact Increased number of missed calls leading to dissatisfaction, reduced reporting of repairs and issues impacting ability to manage of homes (reducing asset value) and tenancies (increased costs in tenancy sustainment if not tackle issues early)				

<b>Priority Objective 4</b>		Implement Executive recommendations regarding the housing maintenance contract procurement to ensure a long term, robust and financially efficient contract				
Ref	Action(s)	By When?	Lead Officer	Resource Needed/ implications	Corporate Plan Priority	Outcomes/ Success Criteria /Performance Measures/ Targets
H/4.1	Retender <b>OR</b> renegotiate maintenance contracts (tbc)	January 2018	Tony Johnson	Property Services £xxx budget agreed?	Community Wellbeing continuing to invest in the council's housing stock to maintain decent homes	Sealed contract Contract KPIs achieved
H/4.2	Meet project milestones (tbc)	April 2017- January 2018	Tony Johnson	Property Services £xxx budget agreed?	Community Wellbeing continuing to invest in the council's housing stock to	Project milestone targets achieved

					maintain decent homes	
<b>Outcomes</b>	To have long term, robust and financially efficient housing maintenance contracts.					
<b>Risk of not fulfilling objective</b>	Expensive inefficient maintenance service Tenant dissatisfaction Increased costs with no added value Disrepair of homes and reduced value of assets					

<b>Priority Objective 5</b>		Implement a Vulnerable Persons Resettlement Scheme to assist in the Government's Syrian Refugee Resettlement Programme within Waverley				
Ref	Action(s)	By When?	Lead Officer	Resource Needed/ implications	Corporate Plan Priority	Outcomes/ Success Criteria /Performance Measures/ Targets
H/5.1	Support the resettlement of five families into Waverley over five years	31 March 2021	Damian Roberts	Central government funding Family Support Team Housing Options Team	Community Wellbeing providing community leadership to champion the local issues that most affect our residents	At least one family maintaining tenancy in Private Rented Sector Adults of family in employment or training Children of family in preschool, education or training At least one family registered with doctor, dentist and other health professional as required At least one family integrated to place of work and/or local charities by March 2018
H/5.2	Identify and secure suitable accommodation in the Private Rented Sector	31 March 2018	Michael Rivers	Central government Housing Options Team	Community Wellbeing providing community	At least one family secured tenancy in Private Rented Sector

				funding	leadership to champion the local issues that most affect our residents	
H/5.3	Resettlement process developed to support work with further families in 2018/19	31 March 2018	Julie Shaw	Family Support Team	Community Wellbeing providing community leadership to champion the local issues that most affect our residents	Handbook developed for FST to roll out to other families by March 2018
<b>Outcomes</b>		To establish a vulnerable person resettlement scheme and assist at least one family.				
<b>Risk of not fulfilling objective</b>		Waverley unable to support vulnerable people – complex needs, health needs, social isolation Reputation risk Community disharmony				

**Other Service Plan objectives for 2017/18 – Please ensure that all objectives are SMART and the final column for the actions focuses on outcomes**

Objective		Increase customer insight/feedback to inform service areas and priorities for improvements				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Outcomes/Success Criteria/Performance Measures/Targets
H/6.1	Develop a suite of surveys to measure satisfaction with service transactions	May 2017	Annalisa Howson		Community Wellbeing	Identify eight service area transactions to survey and project plan by 31 May 2017

H/6.2	Identify means to collect feedback <ul style="list-style-type: none"> <li>• online</li> <li>• text</li> <li>• postal</li> <li>• telephone</li> </ul>	September 2017	Annalisa Howson		Community Wellbeing	Surveys designed and data collection process in place 30 September 2017
H/6.3	Report findings and recommendations.	January 2018	Annalisa Howson		Community Wellbeing	Recommendations report to Head of Housing Operations and Portfolio Holder for Housing by 31 January 2018
<b>Risk of not fulfilling objective</b>		No knowledge of tenants views of service Unable to address common issues and improve services Tenants feel disengaged from services received and not involved in service assessments				

Objective		Review Asset Management Strategy to incorporate Housing Revenue Account Business Plan and net present value initiative				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Outcomes/Success Criteria/Performance Measures/Targets
H/7	To make recommendations to Housing Overview and Scrutiny Committee on outcomes of review.	December 2017	Tony Johnson	Asset Team, Finance	Community wellbeing continuing to invest in the council's housing stock to maintain decent homes <b>Value for Money</b> using and investing in assets to enhance service delivery and to maximise value and income	Adopted strategy published on Waverley website by 31 March 2018



<b>Risk of not fulfilling objective</b>	Ad hoc works and sales Not maximise income or assets Risk to financial viability
---	--

<b>Objective</b>	<b>To maximise income collection to fund HRA Business Plan</b>
------------------	--

Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Outcomes/Success Criteria/Performance Measures/Targets
H/7.1	Achieve target for rent collection	Quarterly	Carl Lewis	-	Value for Money using and investing in assets to enhance service delivery and to maximise value and income	98.65% of estimated annual rent debit as at 31 March 2018
H7.2	Achieve target for average number of days taken to relet homes	Monthly	Tony Johnson/ Michael Rivers	-	Community Wellbeing to deliver affordable housing across the borough	Average 20 working days to relet homes Reduce void rent loss from projections

<b>Risk of not fulfilling objective</b>	HRA business plan developed on rental income Reduced collection result in reduced services and disrepair Loss of rental income unable to invest in current and new homes Not maximise use of homes to address housing need
---	---

Objective		To ensure homes are maintained to a safe and warm condition				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Outcomes/Success Criteria/Performance Measures/Targets
H/8.1	Achieve target for annual boiler services and gas safety checks	Quarterly	Tony Johnson	-	Community wellbeing continuing to invest in the council's housing stock to maintain decent homes	100% of annual boiler services and gas safety checks undertaken on time
H/8.2	Achieve target spend on Better Care Fund grants	Quarterly	Simon Brisk	-	Community Wellbeing implementing a Health and Wellbeing Strategy and action plan to deliver activities and services to improve the lives of Waverley residents implementing an Ageing Well Strategy which will support older people to lead healthy and independent lives.	Spend against budget to be reported monthly. Estimated xx grants issued To complete programme and spent budget by 31 March 2018
	Achieve target for satisfaction with responsive repair service	Quarterly	Tony Johnson	Increase in responsive repair budget £5.5m	Community Wellbeing continuing to invest in the council's housing stock to maintain decent homes	87% of tenants be satisfied with overall responsive repairs service

	To deliver planned works programme	Quarterly	Tony Johnson	£4m budget	Community Wellbeing continuing to invest in the council's housing stock to maintain decent homes	Planned works spend against budget to be reported monthly. To complete programme and spent budget by 31 March 2018
<b>Risk of not fulfilling objective</b>		Serious health and safety risk to households and communities Risk of fine or imprisonment Expensive inefficient maintenance service Tenant dissatisfaction Increased costs with no added value Disrepair of homes and reduced value of assets				

<b>Objective</b>		<b>To deliver new affordable homes</b>				
<b>Ref</b>	<b>Action(s)</b>	<b>Timescales / Deadlines</b>	<b>Lead Officer</b>	<b>Resource Implications Cap/Rev</b>	<b>Corporate Plan Priority?</b>	<b>Outcomes/Success Criteria/Performance Measures/Targets</b>
H/9	Ongoing deliver of new affordable homes	Quarterly	Andrew Smith	-	Community Wellbeing to deliver affordable housing across the borough	Ongoing supply of affordable homes delivered by Waverley and Housing Association partners
<b>Risk of not fulfilling objective</b>		Increased housing need and homelessness cases Overcrowding Dissolution of extended families and communities				

Objective		Maintain low level of households living in temporary accommodation (following homelessness application)				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Outcomes/Success Criteria/Performance Measures/Targets
H/10	Achieve target for number of households in temporary accommodation	Quarterly	Michael Rivers	-	Community Wellbeing preventing homelessness and giving people housing options.	<8 households in temporary accommodation at point in time
<b>Risk of not fulfilling objective</b>		Increased costs Unsuitable accommodation for households Community disharmony				

Objective		To provide a responsive service meeting customers needs				
Ref	Action(s)	Timescales / Deadlines	Lead Officer	Resource Implications Cap/Rev	Corporate Plan Priority?	Outcomes/Success Criteria/Performance Measures/Targets
H/13.1	To meet target of tenancy audits	Monthly	Rachel White	-	Customer Care ensuring high standards and quality of care and professionalism in dealing with customer enquiries	84 tenancy audits completed per month
H/13.2	To meet target of Family Support Team	Monthly	Julie Shaw	-	Customer Care ensuring high standards and quality of	15 family support cases per month

					care and professionalism in dealing with customer enquiries	
H/13.3	To meet target for support plans in sheltered schemes	Monthly	David Brown	-	Customer Care ensuring high standards and quality of care and professionalism in dealing with customer enquiries	98% tenants have support plan in place
<b>Risk of not fulfilling objective</b>		Customer dissatisfaction Reputation risks Increased risk of tenancy failure and fraud				

<b>Equalities &amp; Diversity Checklist</b>	
Will any proposals in this Service Plan require an Equality Impact Assessment?	<p><i>Think through the different actions in the Service Plan to decide if any of them need to be tested through an equality impact assessment process. Could you be challenged if you haven't done one?</i></p> <p>All five yellow projects will require an EqIA.</p>