


Housing Service Plan 2015/16

Service:	Head of Service:	Hugh Wagstaff/Jane Abraham	
HOUSING	Director:	Damian Roberts	
	Portfolio Holder(s):	Cllr Carole King/Cllr Stewart Stennett	

1. Service Plan Overview 2015/16

Service Priorities

The Housing Service Plan identifies the main priorities and activities that the team will deliver in 2015/16 and sets out the direction for the next five years.

The Housing Service Plan priorities are:

- Delivering customer service improvements
- Investing in high performing staff
- Delivering new affordable homes
- Investing in existing homes and delivering an effective housing service
- Empowering tenants and residents
- Improving service delivery
- Delivering value for money

Service Overview

The Housing Service provides a wide range of housing services to all Waverley residents. The service is comprised of nine teams, managed by two Heads of Service: Head of Housing Operations (Hugh Wagstaff) and Head of Strategic Housing and Delivery (Jane Abraham).

Housing Operations is made up of five teams who manage and maintain Council homes and tenancies. They are:

Property Service Team is responsible for the management of the council's housing portfolio and ensuring homes are kept in good repair through the delivery of planned and reactive works and health and safety compliance.

Tenancy and Estates Team ensure tenancy conditions are kept supporting tenants and delivering community development opportunities

Rent Accounts Team is responsible for charging and collecting rent and service charges.

Sheltered Housing Team support older and/or vulnerable tenants to live independently at designated schemes.

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Family Support Team provides practical support to help families.

Strategic Housing and Delivery fulfil the Councils statutory obligations regarding housing, build new Council homes and develop service improvements. The four teams are:

Housing Development Team identify opportunities for increasing the supply of council homes and manage the new-build programme.

Housing Options Team provide advice and assistance to prevent homelessness, manage the Housing Register and allocate social rented homes in the borough

Private Sector Housing Team provides advice and information on a range of issues affecting the living conditions of people in private sector housing

Service Improvement Team develop policy and procedures, manage performance data, implement service improvements and deliver specialist projects including tenant involvement activities, database management and development and the EasyMove scheme.

2. Focus for the coming year – Action Plan

Objective		Delivering excellent customer service			
Ref	Action	Target date	Lead Officer	Resource Implications	Success Criteria/Measures
H/1.1	Implement the outcomes of the customer service training to contribute to a stronger performance and customer service culture	July 2015	Jane Abraham and Hugh Wagstaff	Training budget Existing staff resources	Completion of outcomes action plan 0.5% increase in customer satisfaction Teams clear of roles and responsibilities and adopt ownership of issues
H/1.2	Deliver improved customer service standards for housing	October 2015	Jane Abraham and Hugh Wagstaff	Within staff resources	High performance against /compliance with customer service standards

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H/1.3	Use smarter techniques to deliver excellent customer service through a reduction in repeat transactions	October 2015	Annalisa Howson	Within staff resources	Full implementation of Orchard Customer dashboard to record all customer contact Fewer avoidable contacts
H/1.4	Improve the efficiency of handling complaints	March 2016	Jane Abraham and Hugh Wagstaff	Revenue budget bid	Recruit Quality Assurance Officer. Meet target timeframes for complaints. Cascade lesson learnt on a quarterly basis
H/1.5	Increase self-service opportunities including enabling tenants to access their rent accounts at any time	August 2015	Annalisa Howson	Capital bid request	Implement Orchard self service module.
H/1.6	Increase online service delivery options, such as online Housing Register applications, planned maintenance programme	March 2016	Annalisa Howson	Capital bid request	Research, develop and deliver online services
H/1.7	Provide tenants with a single contact number for their enquiries	March 2016	Hugh Wagstaff	New call management system (in IT capital bid)	Launch new customer contact number and ensure 80% calls routed through
H/1.8	Increase mobile working to enable services to be delivered to tenants in their own homes	March 2016	Annalisa Howson	Capital bid request	Research, develop and deliver mobile services
H/1.9	Extend customer feedback methods	December 2015	Annalisa Howson	Within staff resources	Develop and promote online and texting

Objective		Investing in high performing staff			
Ref	Action	Target date	Lead Officer	Resource Implications	Success Criteria/Measures
H/2.1	Ensure staff have clear objectives, monthly 121s with their managers and an annual Performance Review meeting	May 2015	Jane Abraham and Hugh Wagstaff	Within staff resources	Team leaders and managers to have clear programme of 121s and annual performance reviews. Agreed recorded objectives and notes
H/2.2	Maximise opportunities for staff to develop their skills through a variety of learning opportunities,	March 2016	Jane Abraham and Hugh	Training budget	Team leaders and managers to develop and deliver training

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	including professional housing qualifications		Wagstaff	Existing staff resources	objectives identified at 121 and annual performance reviews
H/2.3	Introduce 'super users' for key business systems to take a lead on specific functions, by recognising expertise and offering staff development	June 2015	Annalisa Howson	Within staff resources	To identify at least 10 super users in the year
H/2.4	Embed revised staff structure with staff taking responsibility for their roles	September 2015	Jane Abraham and Hugh Wagstaff	Within staff resources	Teams clear of roles and responsibilities and adopt ownership of issues
H/2.5	Ensure clear processes and procedures are in place to enable staff to deliver a consistent service	Ongoing March 2016	Housing Service Managers	Within staff resources	Review and develop of procedures. Procedures available on SharePoint

Objective		Delivering new affordable homes			
Ref	Action	Target date	Lead Officer	Resource Implications	Success Criteria/Measures
H/3.1	Invest in new Council house-building programme	March 2016	Jane Abraham	New Affordable Homes Reserve	At least 30 new affordable homes developed in 2015/16 New build programme delivered within budget
H/3.2	Deliver Ockford Ridge regeneration project and identify future stock re-modelling programmes	March 2016	Jane Abraham and Hugh Wagstaff	Capital programme	16 new homes built at Ockford Ridge in 2015/16 Mix and types of homes for future phases agreed Stock re-modelling programmes identified
H/3.3	Explore opportunities to maximise the delivery of affordable housing through joint initiatives, such as facilitated land acquisition and by working with local housing associations	March 2016	Jane Abraham /Alice Lean	New Affordable Homes Reserve Commutated sums	Additional affordable homes are delivered through a range of initiatives
H/3.4	Explore broader rent regime for new housing delivery	March 2016	Jane Abraham	Within staff resources	Report to Council on alternative rent models

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Objective		Investing in existing homes and delivering an effective housing service			
Ref	Action(s)	Target date	Lead Officer	Resource Implications	Success Criteria/Measures
H/4.1	Continue to monitor health and safety issues	Ongoing September 2015	Lee Hawdon	New module (in IT capital bid)	Meet performance targets for health and safety issues. Promote awareness of issues to staff and residents.
H/4.2	Complete asset management strategy	June 2015	Pat Hatmil	Within staff resources	Council adopted strategy published on website and promoted to staff
H/4.3	Publish planned maintenance programme and keep tenants informed about when works will be carried out on their properties	Ongoing April 2015	Tony Johnson	Within staff resources	Programme of works published on website and communication plan for tenants
H/4.4	Develop long term strategy for responsive repairs contract	November 2015	Tony Johnson	Within staff resources	Council agreed strategy for contract
H/4.5	Invest in stock improvement programme	March 2016	Hugh Wagstaff	Capital programme	Identify and deliver at least 300 stock improvements
H/4.6	Explore how best to extend the reach of housing services	August 2015	Hugh Wagstaff	Within staff resources	Housing services delivers improved outcomes for residents
H/4.7	Review leasehold management	August 2015	Hugh Wagstaff	Within staff resources	Identify best practice and ensure consistent service to leaseholders

Objective		Empowering tenants and residents			
Ref	Action	Target date	Lead Officer	Resource Implications	Success Criteria/Measures
H/5.1	Implement outcomes of the review of support services to vulnerable adults	September 2015	Jane Abraham	Budget to be agreed	Publish progress against project plan
H/5.2	Respond proactively to issues arising from welfare reform that affect tenants and residents	Ongoing March 2016	Phil Giles	Within staff resources	Maintain rent collection performance. Provide support and referral service to tenants
H/5.3	Maximise opportunities for collaborative working to	Ongoing	Christian	Within staff	Identify and progress at least two

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	extend services to older people, through links with the wellbeing agenda	March 2016	Evans	resources	projects in year
H/5.4	Manage tenancies effectively, by clarifying tenants rights and responsibilities and ensuring compliance with tenancy conditions	Ongoing March 2016	Theresa Lonergan	Within staff resources	Publish tenants guide online. Meet performance targets for tenancy reviews
H/5.5	Increase our understanding of our tenants and residents aspirations and needs	September 2015	Annalisa Howson	Within existing revenue budget	Review STAR (Survey of Tenants and Residents) 2014/15 data to develop services according to tenants' aspirations and needs. Undertake at least one resident event to gain further information

Objective		Improving service delivery			
Ref	Action	Target date	Lead Officer	Resource Implications	Success Criteria/Measures
H/6.1	Embed service improvements through implementation of new processes	July 2015	Housing Service Managers	Within staff resources	Team Leaders and Managers to monitor implementation of new processes.
H/6.2	Ensure that the IT system effectively supports the delivery of services and enables efficient record keeping	March 2016	Annalisa Howson	Within staff resources	Internal audit evidence accurate records in records. Identify and implement at least two new IT functions to assist service delivery
H/6.3	Demonstrate excellence through benchmarking against other social housing providers	March 2016	Annalisa Howson	Within existing revenue budget	To perform above Median quartile performance in Benchmark group
H/6.4	Carry out tenancy audits across the Council's housing stock	March 2016	Theresa Lonergan	Within staff resources	Identify and implement at least two new services
H/6.5	Use tenant profiling information to inform service improvements and future development	March 2016	Annalisa Howson	Within staff resources	Identify and implement at least two new services
H/6.6	Involve tenants in improving services and developing new homes	March 2016	Annalisa Howson	Within staff resources	Review and publish Tenant Involvement Strategy. Tenant

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					Panel consulted on service improvement and members of Corporate Overview and Scrutiny Housing Improvement Sub Committee
H/6.7	Strengthen contract management practice	December 2015	Jane Abraham and Hugh Wagstaff	Within staff resources	Teams clear of roles and responsibilities in management contracts. Monthly contract management meetings
H/6.8	Respond to changes in external funding that effect existing services	March 2016	Jane Abraham	Within staff resources	Identify and implement at least two new schemes
H/6.9	Review Housing Key Performance Indicators (KPIs)	October 2015	Annalisa Howson	Within staff resources	Review core areas for KPIs and publish new suite of KPIs

Objective		Delivering value for money			
Ref	Action(s)	Target date	Lead Officer	Resource Implications	Success Criteria/Measures
H/7.1	Deliver the Housing Revenue Account (HRA) Business Plan	Ongoing March 2016	Jane Abraham and Hugh Wagstaff	Capital budget	Publish progress against project plan
H/7.2	Maintain high collection rates	Ongoing March 2016	Jane Abraham and Hugh Wagstaff	Within staff resources	Maintain rent collection performance, service charges and recharge
H/7.3	Identify efficiencies to deliver savings across the service	Ongoing March 2016	Jane Abraham and Hugh Wagstaff	Within staff resources	Identify and deliver at least two new savings
H/7.4	Explore external funding opportunities to reduce risk of reductions in current government grants	Ongoing March 2016	Jane Abraham and Hugh Wagstaff	Within staff resources	Identify and review at least two new funding opportunities
H/7.5	Review how small contracts are procured	December 2015	Hugh Wagstaff	Within staff resources	Develop new guidelines for procurement