

<b>Service Plan 2021-2024</b>		<b>Head of Service:</b>	Hugh Wagstaff
		<b>Strategic Director:</b>	Annie Righton
<b>Service:</b>	<b>Housing Operations</b>	<b>Portfolio Holders:</b>	CIlr Anne-Marie Rosoman

This Service Plan is a rolling three year programme of both business as usual and project activity. It is reviewed annually to ensure it is consistent with and reflects the Council's priorities and the Medium Term Financial Plan. It has also been prepared within the context of the Covid pandemic which has had an impact on the timing of some projects due to staffing and resourcing implications. From time to time Service Plans will also be subject to review by councillors and officers as a result of the need to reprioritise resources to react to changing circumstances or opportunities.

<b>Service description</b>
Housing Operations is made up of four teams who manage and maintain Council homes to let and tenancies:
<b>Property Service Team</b> - 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. The customer service team sit within the wider team providing the first line of contact for tenant enquiries. (Monitored through the Corporate Performance indicators: HO2, HO3, HO4 and HO5)
<b>Tenancy and Estates Team</b> - ensure tenancy conditions are met, supporting tenants and delivering community development opportunities.
<b>Rent Accounts Team</b> - responsible for charging and collecting rent and service charges. (Monitored through the Corporate Performance Indicator H01).
<b>Senior Living Team</b> - support older and/or vulnerable tenants to live independently at designated schemes.

**Corporate & Service Level Projects (Service wide or cross cutting projects) - Multi-year**

<b>Outcome 1.</b>	<b>The service is financially robust with at least £2m reserve.</b>					
	<b>Corporate Priority:</b> A financially sound Waverley, with infrastructure and resilient services fit for the future / effective strategic planning and development management which supports the planning and infrastructure needs of local communities					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
PR20HO1.1	Complete an annual review of Housing Revenue Account (HRA) Business Plan to ensure the service is able to deliver its objectives of investment and growth and is financially sound.	None	01/09/2020	01/11/2021	Housing Finance Manager (LK)	Reduction in service and investment.
PR20HO1.2	Develop "New Asset Management Strategy" to ensure a prudent, energy efficient, planned approach to repairs and maintenance of homes and communal areas . The strategy will help deliver the Council's target to be carbon neutral by 2030.	None	01/01/2019	01/09/2021	Interim Strategic Asset Manager (PD)	Poorly maintained homes. Breaching home safety legislation, failing Regulator of Social Housing standards, risk t health of residents and reputation
PR20HO1.3	Annual review of "Value for Money Strategy" to ensure optimal benefit is derived from resources and assets.	None	01/04/2020	01/10/2021	Housing Finance (LK)	Reduction in service delivery, new and current home investment. Failure to reduce carbon emissions.

<b>Outcome 2.</b>	<b>The service meets the needs of all tenants and their families.</b>					
	<b>Corporate Priority:</b> Open, democratic and participative governance / effective strategic planning and development management which supports the planning and infrastructure needs of local communities / a sense of responsibility by all for our environment, promoting biodiversity, championing the green economy and protecting our planet					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
PR20HO2.1	Procure, design and project manage comprehensive satisfaction survey - STAR (Survey of Tenants and Residents) to inform the service improvement plan.	£8,500	01/04/2021	30/06/2021	Service Improvement Manager (AH)	Fail to meet tenants needs.

PR20HO2.2	Review "Regulatory Consumer Standards" with tenants and Members to assess service and areas for improvement to inform the service improvement plan.	None	01/10/2020	31/03/2022	Service Improvement Manager (AH)	Regulatory investigation into failing service.
PR20HO2.3	Work with tenants and tenant representatives to manage the 2021 rent increase in a sensitive and proactive way, to maintain rent collection rate.	None	01/04/2021	31/12/2022	Rent Accounts Manager (DH)	Reduced income collection.
PR20HO2.4	Monitor and report on the way complaints are managed to ensure that response targets are met , lessons learnt are implemented and to demonstrate openness, honesty and willing to address difficulties.	None	01/07/2020	31/12/2022	Service Improvement Manager (AH)	Poor reputation. Failure to comply with Housing Ombudsman Service and Regulator for Social Housing
PR20HO2.5	Implement the "Tenant Involvement Strategy" to embed a culture of consistent and meaningful tenant involvement in services.	None	01/04/2021	31/03/2022	Service Improvement Manager (AH)	Fail to meet tenants needs.
PR20HO2.6	Promote reduce, reuse, recycle and energy efficiency initiatives with tenants to support the Council's target to be carbon neutral by 2030.	None	01/08/2020	31/03/2024	Operations Manager (HR)	Fail to meet carbon neutral target Failure to reduce carbon emissions.
PR20HO2.7	Undertake lessons learnt and outcomes review of HRA Recovery, Change and Transformation Project	none	01/09/2021	31/01/2022	Service Improvement Manager (AH)	poor service delivery

<b>Outcome 3.</b>	<b>Our people will be skilled and professional to put residents at the heart of everything we do (50% with professional qualification by 2023).</b>					
	<b>Corporate Priority:</b> Open, democratic and participative governance / high quality public services accessible for all					
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
PR20HO3.1	Be active partner with Chartered Institute of Housing as a Gold Standard Corporate Partner to ensure access and information for staff development - annual review.	£20k training	01/04/2019	31/03/2024	Service Improvement Manager (AH)	Poor service delivery.
PR20HO3.2	Implement actions from Housing Overview & Scrutiny Reviews (subject to Executive approval) to deliver improved professional services.	None	01/04/2019	31/03/2024	Service Improvement Manager (AH)	Poor service delivery.
PR20HO3.3	Develop and retain qualified staff to deliver the service objectives and professional standards.	£20k training	01/04/2019	31/03/2024	Head of Housing Operations (HW)	Poor service delivery.

<b>Outcome 4.</b>	<b>We will be recognised as an effective partner within the community by attaining nominations, publishing case studies and participating in joint events.</b>					
	<b>Corporate Priority:</b> Open, democratic and participative governance / high quality public services accessible for all / effective strategic planning and development management which supports the planning and infrastructure needs of local communities					
<b>Ref. No.</b>	<b>Actions / Outputs</b>	<b>Reference any additional resources needed</b>	<b>Start Date</b>	<b>End Date</b>	<b>Lead Officer</b>	<b>Impact of not completing the action</b>
PR20HO4.1	To maintain effective partnerships to support Community Safety, good neighbourhoods and communities resulting in council housing tenants feeling safe in their neighbourhood (STAR question).	None	01/04/2020	31/03/2022	Tenancy and Estate Manger (LD)	Poor service delivery.
PR20HO4.2	Work with Partners to seek opportunities to promote health and wellbeing and address health inequalities. All staff to attend "Making Every Contact Count" training to utilise housing contacts to promote and encourage changes in behaviour and positive health choices.	None	01/04/2020	31/12/2021	Service Improvement Manager (AH)	Reputational damage with partners.

PR20H04.3	to maintain and developed professional relationships with statutory agencies to support and signpost tenants appropriately with ASB, mental health and domestic abuse cases.	none	01/04/2021	31/03/2023	Tenancy and Estate Manger (LD)	Fail to meet tenants needs. Failure to adhere to residents charter or regulatory code
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<b>Outcome 5.</b>	<b>The customer experience will be improved by meeting and exceeding satisfaction targets annually.</b>					
	<b>Corporate Priority:</b> High quality public services accessible for all / effective strategic planning and development management which supports the planning and infrastructure needs of local communities					
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action
PR20HO5.1	Procure new Responsive repairs and Voids contract to meet key service performance indicators with strong contract management and to delivery higher tenant satisfaction.	None	01/05/2020	30/10/2021	Operations Manager (HR)	Decreased tenant satisfaction.
PR20HO5.2	Progress review programme for policies, priority project Tenancy Policy review, to reflect good practice and legislative changes and to support the Council's target to be carbon neutral by 2030.	None	01/04/2020	01/04/2023	Service Improvement Manager (AH)	Risk of legal challenge.
PR20HO5.3	Ongoing development of corporate website and digital services to increase range of means to access services.	£50k	01/01/2020	31/03/2022	Service Improvement Manager (AH)	Decreased tenant satisfaction.
PR20HO5.4	Complete contract procurement for asbestos inspection, water hygiene and electrical testing and associated works.	None	01/04/2020	31/03/2022	Operations Manager (HR)	Non-compliance with H&S legislation.
PR20HO5.5	Review and refine performance management processes to ensure service has a strong control environment to allow risks to be identified and managed. Changes in external environment are responded to as and when required.	None	01/04/2020	31/03/2022	Service Improvement Manager (AH)	Decreased tenant satisfaction.

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