

<b>Service Plan 2023-2026 ( rolling 3 years)</b>		<b>Executive Head of Service:</b>			Andrew Smith			
		<b>Joint Strategic Director:</b>			Annie Righton			
<b>Service:</b>	<b>Housing Services</b>	<b>Portfolio Holders:</b>			Cllr Paul Rivers and Cllr Nick Palmer			
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 both the Medium Term Financial Plan and the Housing Revenue Account Business Plan. 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. The delivery progress is monitored on quarterly basis as part of the Corporate Performance Report reviewed by Joint Management Team, O&S Committees and Executive.								
<b>Service description</b>								
Homelessness prevention, Housing advice and allocation, Housing asset management, Housing maintenance and repairs, Landlord services, Strategy and Enabling, Housing development								
<b>Service Team: Housing Options and Homelessness Prevention</b>			<b>Team Leader: Mike Rivers</b>			<b>Executive Portfolio Holder: Cllr Nick Palmer</b>		
<b>Ongoing Service Delivery - reviewed annually</b>								
<b>Outcome 1.</b>	<b>Prevent homelessness and provide housing advice and assistance</b>							
	<b>Corporate Priority:</b> Good quality housing for all income levels and age groups; Improving the health and wellbeing of our residents and communities							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 HS1.1	Meet all the Council's obligations under the Homelessness Reduction Act 2017. Prevent homelessness and meet target of 5 or under households in temporary accommodation at any point in the year, all but eliminating the need for bed and breakfast.	Excess expenditure met by Homelessness Support Grant from Central Government	01/04/2022	31/03/2025	Housing Needs Manager/Housing Options Manager	Increase in homelessness and consequent rise in general fund expenditure. Reputational damage to the Council.	S	Low to zero numbers of households in temporary accommodation; monitored through Annual Homelessness Strategy Review and Quarterly Performance Monitoring Reports.
SP23/26 HS1.2	Continue to outreach to rough sleepers through the Rough Sleeper Initiative (RSI) (successful bid to MHCLG) and the provision of temporary accommodation with targeted support. Maintain partnership working with specialist providers to access supported bed spaces for clients with complex needs .	Funded from Central Government (RSI or Flexible Homelessness Grant)	01/04/2022	31/03/2025	Housing Needs Manager/Housing Options Manager	Increase in rough sleeping; lack of support when accommodated temporarily and risk of return to street homelessness.	S	Rough sleeping minimised or eradicated in the borough.
SP23/26 HS1.3	Review spending on homelessness and how it is targeted. Includes submitting bids for continuation of RSI funding, bidding for new capital or revenue schemes that are announced by the Government and adjusting how existing grants and funding is used to maximise effectiveness.	Funded from Central Government (RSI or Flexible Homelessness Grant)	01/04/2022	31/03/2025	Housing Needs Manager/Housing Options Manager	Heavy pull on the General Fund; and targeted support for homeless applicants is not delivered, resulting in repeat homelessness...	S	Rough sleeping minimised or eradicated in the borough.
SP23/26 HS1.4	Draft and consult on revised Preventing Homelessness Strategy and Action Plan ahead of 5 year deadline in July 2023.	Existing resources	01/06/2022	Action Plan: July 2023; Strategy October 2024	Housing Needs Manager/Housing Options Manager	Failure to set objectives to prevent homelessness and provide suitable accommodation for households experiencing homelessness	S	Homelessness Strategy adopted by Council and implemented.
<b>Outcome 2.</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	D/S*	Success is measured / demonstrated by
SP23/26 HS2.1	Continue review programme for policies, to reflect good practice and legislative changes and to support the Council's target to be carbon neutral by 2030.	Within the existing budgets and resources	01/04/2020	01/04/2024	Service Improvement Manager	Risk of legal challenge.	S	Maintaining up to date policy documents
SP23/26 HS2.2	Ongoing development of corporate website and digital services to increase range of means to access services.	£50k	01/01/2020	31/03/2024	Service Improvement Manager	Decreased tenant satisfaction.	S	Increase in traffic to website and increase in tenant satisfaction, informed by survey
SP23/26 HS2.3	Complete contract procurement process for key projects (inc gas boiler replacement, energy performance certificates and lift servicing and maintenance)	Within the existing budgets and resources	01/04/2023	31/03/2024	Operations Manager	Non-compliance with H&S legislation.	S	New contracts mobilised according to project timescales
SP23/26 HS2.4	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.	Within the existing budgets and resources	01/04/2020	31/03/2024	Service Improvement Manager	Decreased tenant satisfaction.	S	Publish performance management information at Landlord Services Advisory Board and online

SP23/26 HS2.5	Progress Health and Safety Compliance Programme and complete a tenant communications review and commence satisfaction monitoring - provide quarterly reports	Within the existing budgets and resources	01/04/2022	30/03/2024	Compliance Manager and Service Improvement Manager	Risk of legal challenge.	S	Tenant engagement in review and increase in satisfaction at STAR 2023
SP23/26 HS2.6	Project manage IT review of housing IT systems and make recommendations for future system data management and efficiencies.	Within the existing budgets and resources	01/03/2023	30/09/2023	Service Improvement Manager	Reducton in service delivery, non-compliance with the Regulator of Social Housing	S	

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

<b>Outcome 3.</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	D/S*	Success is measured / demonstrated by
SP23/26 HS3.1	Lead an annual review of Housing Revenue Account (HRA) Business Plan following adoption by Council of the HRA Strategic Review, to ensure the service is able to deliver its objectives of investment and growth and is financially sound.	Within the existing budgets and resources	01/09/2023	01/11/2023	Executive Head of Housing	Reduction in service and investment.	S	Balanced HRA funding services to meet tenants' needs
SP23/26 HS3.2	implement an Asset Management Strategy to ensure a prudent, energy efficient, planned approach to repairing, maintaining and improving homes and communal areas. The Strategy will help deliver the Council's target to be carbon neutral by 2030.	Within the existing budgets and resources	01/01/2019	31/03/2024	Strategic Asset Manager	Poorly maintained homes, breaching home safety legislation, failing Regulator of Social Housing standards, risk to health of residents and reputation, failure to contribute to carbon neutrality.	S	Published Strategy and subequent works meeting target
SP23/26 HS3.3	Annual review of Value for Money to ensure optimal benefit is derived from resources and assets.	Within the existing budgets and resources	01/04/2020	31/10/2023	All Managers	Reduction in service delivery, new and current home investment, failure to reduce carbon emissions.	S	Upper quartile performance in HouseMark benchmarking report

<b>Outcome 4.</b>	<b>The service meets the needs of all tenants and their families. (including Communications)</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	D/S*	Success is measured / demonstrated by
SP23/26 HS4.1	Review and embed Regulatory Consumer Standards with tenants and Members to assess service and areas for improvement to inform the service improvement plan.	Within the existing budgets and resources	01/10/2020	31/03/2024	Service Improvement Manager	Regulatory investigation into failing service.	S	self assessment against regulator standards with evidence and action plan
SP23/26 HS4.2	Work with tenants and tenant representatives to manage the current financial position (with cost of living crisis)and the 2023 rent increase in a sensitive and proactive way, to maintain rent collection rate.	Within the existing budgets and resources	01/04/2022	31/12/2023	Rent Accounts Manager	Reduced income collection, financial hardship inc fuel poverty.	S	maintain rent collection at 99%
SP23/26 HS4.3	Implement the "Tenant Involvement Strategy" to embed a culture of consistent and meaningful tenant involvement in services. To ensure residents voices are heard and responded to.	Within the existing budgets and resources	01/04/2021	31/03/2024	Service Improvement Manager	Fail to meet tenants needs.	S	increased number of tenant volunteers and increase in satisfaction at STAR 2023
SP23/26 HS4.4	All teams to review communications with residents to build trusted relationship between tenants and landlord, share good practice and increase satisfaction (STAR 2023)	Within the existing budgets and resources	01/04/2022	30/03/2025	Service Improvement Manager	fail to meet tenants needs, poor service delivery	S	increase in satisfaction at STAR 2023
SP23/26 HS4.5	To lead annual senior living tenants consultation to assess service delivery, residents needs and improvements. Take out	Within the existing budgets and resources	01/10/2023	30/03/2024	Senior Living and Careline Manager (DB)	Fail to meet tenants needs.	S	increase in satisfaction TSMs
SP23/26 HS4.6	Work with tenants and tenant representatives to ensure safety of homes and improve tenants satisfaction	Within the existing budgets and resources	01/04/2022	30/03/2025	Housing Operations Manager	fail to meet tenants needs, poor service delivery, Regulatory investigation into failing service	S	increase in satisfaction TSMs
SP23/26 HS4.7	Procure and manage market research consultants to collect TSM tenant insight data	unavoidable growth budget request made	01/02/2023	31/03/2024	Service Improvement Manager	Breach RSH requirements		

<b>Outcome 5.</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							

Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 HS5.1	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	Poor service delivery.	D	increase in satisfaction at STAR 2023 and staff engagement survey
SP23/26 HS5.2	Develop and retain qualified staff to deliver the service objectives and professional standards.	£20k training	01/04/2019	31/03/2024	Executive Head of Housing Services	Poor service delivery.	D	increase in satisfaction at STAR 2023 and staff engagement survey
SP23/26 HS5.3	Regular review of staffing resources to add capacity and resilience to ensure professional service delivery, succession planning and health and wellbeing of team	Within the existing budgets and resources	01/04/2022	30/10/2023	Executive Head of Housing Services	Poor service delivery.	D	increase in satisfaction at STAR 2023 and staff engagement survey
SP23/26 HS5.4	Develop template person specification to reflect the expected attributes of a housing professional across the service	Within the existing budgets and resources	01/04/2022	30/03/2024	Service Improvement Manager	Poor service delivery.	D	new template for jobs advertised 2023
SP23/26 HS5.5	To review and embed accurate record keeping to improve service delivery and satisfaction with service (STAR 2023)	within the existing budgets and resources	01/04/2022	31/03/2025	Executive Head of Housing Services			

**Service Teams: Housing Strategy and Enabling; Housing Development**      **Team Leaders: Alice Lean, Esther Lyons, Louisa Blundell**      **Executive Portfolio Holder: Anne-Marie Rosoman**

<b>Outcome 6. Deliver new affordable homes: increase delivery of well designed, well-built affordable housing.</b>								
<b>Corporate Priority: Good quality housing for all income levels and age groups; Improving the health and wellbeing of our residents and communities</b>								
Ref. No.	Actions / Outputs	Reference any additional	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured /
SP23/26 HS6.1	Support the delivery of Local Plan Parts 1&2 and Neighbourhood Plans, setting out expectations regarding the amount, location, mix and tenure of affordable housing.	Existing resources	01/04/2022	31/03/2025	Housing Strategy and Enabling Manager	Low level of affordable housing delivery, increased numbers on Housing Register, increased homelessness.	S	Policy compliant affordable homes (number and tenure split) delivered throughout the borough; monitored through Annual Affordable Homes Delivery Strategy Review and Quarterly Performance Monitoring Reports.
SP23/26 HS6.2	Implement Affordable Housing Supplementary Planning Document (SPD) for new affordable housing.	Existing resources	01/04/2023	31/03/2026	Housing Strategy and Enabling Manager	Low level of affordable housing delivery, increased numbers on Housing Register, increased homelessness; tenure balance does not relet local need	S	As above, but also ensuring homes are affordable to those on low to middle incomes, and rents set accordingly.
SP23/26 HS6.3	Work with the Council's Affordable Housing Provider partners to facilitate development of new affordable homes and support partners in achieving the best possible outcome for residents and the environment on new affordable homes in the borough.	Existing resources	01/04/2022	31/03/2024	Housing Strategy and Enabling Manager	Low level of affordable housing delivery, increased numbers on Housing Register, increased homelessness.	S	As 7.1 and 7.2
SP23/26 HS6.4	Support the development of rural affordable homes, in partnership with specialist Affordable Housing Providers, Surrey Rural Housing Enabler, parish councils, landowners and our local communities and through the Surrey Community Led Housing Project.	Existing resources	01/04/2022	31/03/2025	Housing Strategy and Enabling Manager	Low level of affordable housing delivery, increased numbers on Housing Register, increased homelessness; rural communities becoming dormitories and lack of homes that local people can access; local services harder to deliver.	D	Villages in the borough provided with affordable homes that meet local need.
SP23/26 HS6.5 and SP23/26 RPP7.1	Develop 60 new Council homes over the Service Plan period. New homes will all meet criteria specified in Waverley New Build Design Standards (adopted September 2021), and other design improvements that will contribute carbon neutrality by 2030. Individual schemes will pass through the assessment and governance process.	Budgets to be agreed by Executive	01/04/2022	31/03/2025	Housing Development Manager	Low level of affordable housing delivery, increased numbers on Housing Register, increased homelessness., but also impact on Council's reputation and failure to deliver new build programme.	D	Homes described in the actions/outputs column are delivered.
SP23/26 HS6.6 and SP23/26 RPP7.2	Dramatically reduce carbon footprint of all new homes through construction, energy consumption and overall management following the adoption of the Climate Emergency motion, which sets out the council's aim to become carbon-neutral by 2030. Carbon neutral new build homes will form part of the detailed action plan currently being prepared, which will set out key actions and identify milestones to achieving the target. Homes will be net zero in operation.	Increased construction costs: currently estimated at between 9-15% per unit.	01/04/2022	31/03/2025	Housing Development Manager	Failure to deliver new build programme that reduces carbon footprint; unlikely to achieve planning consent if new schemes do not achieve Council objectives on climate change.	D	Homes are delivered that meet Design Standards adopted by the Council in July 2021.

<b>Outcome 7.</b>	<b>Produce new Affordable Housing Delivery Strategy 2022-2025</b>							
	<b>Corporate Priority:</b> Good quality housing for all income levels and age groups; Improving the health and wellbeing of our residents and communities							
Ref. No.	Actions / Outputs	Reference any additional resources	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured /
SP23/26 HS7.1	Deliver Affordable Housing Delivery Strategy and Action Plan 2022-2025 to sit under Corporate Strategy and keep pace with national government policy and local housing need.	Existing resources	01/04/2022	31/03/2025	Housing Strategy and Enabling Manager	Failure to set objectives to deliver homes that meet housing need in the Borough	D	

### Corporate compliance

<b>Outcome 8.</b>	<b>Standing Corporate Compliance Actions are achieved</b>							
	<b>Corporate Priority:</b> ALL							
Ref. No.	Actions / Outputs	Reference any additional resources needed	Start Date	End Date	Lead Officer	Impact of not completing the action	D/S*	Success is measured / demonstrated by
SP23/26 HS8.1	All Performance Agreement Meetings are completed by the target date, staff targets are set and L&D identified.	Within the existing budget, support of HR Team needed	March	May	Executive Head of Housing Services	Staff performance and personal development is compromised and morale affected.	D	Objective achieved
SP23/26 HS8.2	Service Plans are reviewed and budget implications fed into budget process.	Dependent on outcome of review, support of the Policy & Performance Officer	August	January	Executive Head of Housing Services	Corporate Strategy objectives will not be achieved.	D	The Service Plans proposals are prepared and presented to the OS and Executive
SP23/26 HS8.3	Complete budget preparation in line with agreed timetable.	Within existing budgets, support of Finance Team needed	August	January	Executive Head of Housing Services	Legal obligations are jeopardised.	D	Budget adopted by Full Council.
SP23/26 HS8.4	The Corporate Risk Register is reviewed and updated quarterly in accordance with the agreed timetable.	Dependent on outcome of review, support from the Procurement Officer	Quarterly		Executive Head of Housing Services	Risk Register is not kept up to date and risks are not identified sufficiently to protect the organisation.	S	HoS has updated the register
SP23/26 HS8.5	Internal Audit Recommendations are actioned in line with agreed timescales.	Within existing budgets, support from the Internal Audit Manager	Ongoing		Executive Head of Housing Services	Organisation is put at risk.	D	no outstanding recommendations
SP23/26 HS8.6	Annual Review of Employee Risk Assessments.	Within existing budgets, support from Emergency Planning Officer	April	July	Executive Head of Housing Services	Employees' health is potentially put at risk and the organisation fails to comply with the H&S regulations.	S	All employees to have completed their relevant risk assessments. Measured by annual audit via H&S team.
SP23/26 HS8.7	Annual Business Continuity Plans Review.	Within existing budgets, support from Emergency Planning Officer	January	February	Executive Head of Housing Services	Unable to provide vital services in an emergency situation.	S	Each Service to review their business continuity plan annually. Measured by annual test of plans against most likely business
SP23/26 HS8.8	Make sure that Accessibility regulations are adhered to – ensure that all content including all documents that appear on the Waverley website (owned by the service) or any other sub sites created for projects are created in an accessible format and make available accessibility training to staff where appropriate. Make sure that Equality Impact Assessments are carried out by teams as appropriate.	Within existing budgets, support from Corporate Equality Group	Ongoing		Executive Head of Housing Services	Visually impaired website readers will be excluded from accessing documents. Failure to comply with the legislation puts the organisation at risk of being fined.	S	All documents published on our website to be accessible - checked quarterly by Website Team
SP23/26 HS8.9	HoS to ensure that all staff within the service are aware of the current Safeguarding Policy for Children and Adults-updated2020.docx process and procedures including the Safeguarding referral process and that any issues are dealt with in a prompt manner. Where required make sure that key members of staff complete appropriate training recommended by Waverley's Safeguarding Board.	Within existing budgets, support from Safeguarding Board	Ongoing		Executive Head of Housing Services	Failure to discharge our responsibility under the Care Act 2014 and Children Act 2004, and potentially putting lives and wellbeing of our residents and staff at risk.	S	Safeguarding Policy regularly refreshed and updated; staff and members know how to make a safeguarding referral to Surrey County Council's Children and Adult Services Training programme implemented and rolled out to all staff and members.

SP23/26 HS8.10	Information management - data is deleted in accordance with the data retention schedule.	Within existing budgets, support from Data Protection Officer and Information Governance representatives	Ongoing		Executive Head of Housing Services	Failure to comply with the legislation puts the organisation at risk of being fined. Over retention of information is costly in terms of storage and access.	S	The teams can demonstrate that data outside of the retention period gets logged and safely disposed off
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Last update: 21/02/2023 16:32

\*D/S - Discretionary / Statutory