

<b>Service Plan 2023-2026 ( rolling 3 years)</b>		<b>Executive Head of Service:</b>			<b>Andrew Smith</b>			
		<b>Joint Strategic Director:</b>			<b>Annie Righton</b>			
<b>Service:</b>	<b>Housing Services</b>	<b>Portfolio Holders:</b>			<b>CLr Paul Rivers and CLr Nick Palmer</b>			
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: CLr Nick Palmer</b>		
<b>Ongoing Service Delivery - reviewed annually</b>								
<b>Outcome 1.</b>	<b>Prevent homelessness and provide housing advice and assistance - n/a LSAB</b>							
<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	01/04/20	01/04/24	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	01/01/20	31/03/24	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	01/04/23	31/03/24	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	01/04/20	31/03/24	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	01/04/22	30/03/24	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	01/03/23	30/09/23	Service Improvement Manager	Reducton in service delivery, non-compliance with the Regulator of Social Housing	S	
<b>Corporate &amp; Service Level Projects (Service wide or cross cutting projects) - Multi-year</b>								
<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	01/09/23	01/11/23	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	01/01/19	31/03/24	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 subsequent 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	01/04/20	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
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**Outcome 4. The service meets the needs of all tenants and their families. (including Communications)**

**Corporate Priority:** 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	01/10/20	31/03/24	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	01/04/21	31/03/24	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	01/04/22	30/03/25	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	01/10/23	30/03/24	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	01/04/22	30/03/25	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	01/02/23	31/03/24	Service Improvement Manager	Breach RSH requirements		

**Outcome 5. Our people will be skilled and professional to put residents at the heart of everything we do (50% with professional qualification by 2023).**

**Corporate Priority:** 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	01/04/19	31/03/24	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	01/04/19	31/03/24	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	01/04/22	30/10/23	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	01/04/22	30/03/24	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	01/04/22	31/03/25	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**

**Outcome 6. Deliver new affordable homes: increase delivery of well designed, well-built affordable housing. - n/a LSAB**

**Corporate Priority:** Good quality housing for all income levels and age groups; Improving the health and wellbeing of our residents and communities

**Outcome 7. Produce new Affordable Housing Delivery Strategy 2022-2025 - n/a LSAB**

**Corporate Priority:** Good quality housing for all income levels and age groups; Improving the health and wellbeing of our residents and communities

**Corporate compliance**

Outcome 8. Standing Corporate Compliance Actions are achieved								
Corporate Priority: 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

Last update: 17/03/23 12:08

\*D/S - Discretionary / Statutory