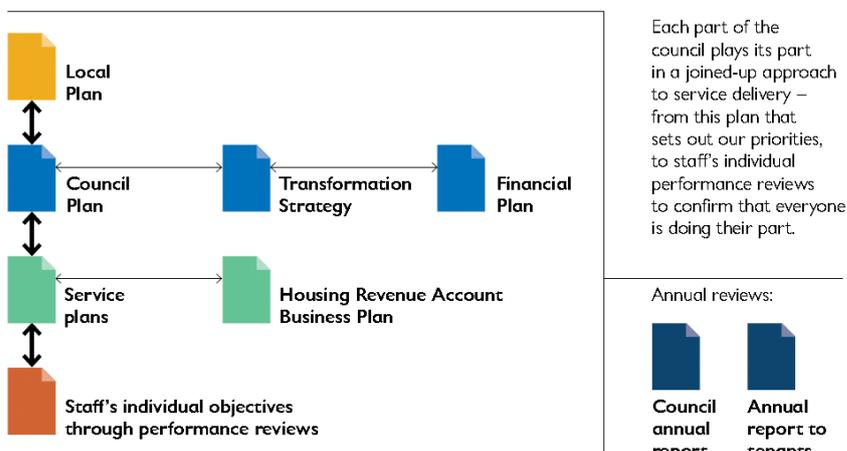


Service Planning 2018-19

Housing Services

Version 0.3

April 2018 – March 2019



Strategic Lead: John Golding

Portfolio holders: Cllr Jill Elson

Housing Review Board Chair: Cllr Pauline Stott

Service Plan Template 2018-19: Contents Page

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Notes for Strategic Leads and Service Leads:

*Certain parts of this form will be pre-populated. This will include your turnover, full time equivalent/headcount, absence rates and current net budget for your service.

Shaded areas are for guidance.

When you have completed your Service Plan:

- ✓ Save to O:\Service Plans. Final versions will be placed on the intranet/internet
- ✓ Communicate it to your staff
- ✓ Keep it under review – make it a live document which adds value!
- ✓ Use it to formulate individual objectives

Section 1 – Brief description of service and purpose(s)

What we do and who we deliver to

We provide a comprehensive range of housing services from housing advice and information, enforcement of housing standards, prevention of homelessness, provision of social housing and landlord services, enabling affordable housing, community alarm services, disabled adaptations etc.

The Housing Service aims to achieve a high level ambition to secure - *A decent home for all*.

We have also adopted the following purposes where we have undertaken Systems Thinking reviews:

- *To match the right people with the right home (voids & allocations).*
- *Do the right repair at the right time, get it right first time, and stay fixed (responsive repairs).*
- *Do the right service/repair at the right time, and leave safe (gas servicing).*
- *To collect the right amount of rent at the right time (rent management).*
- *Deal with customer emergencies promptly (Home Safeguard).*
- *Better housing, better health (private sector housing).*
- *To deliver outstanding Support Services to residents of East Devon regardless of housing tenure (supported housing).*

How we deliver and ensure equal access

Our Housing Services are delivered through a variety of direct or in-house provision and a number of contracts/partnerships.

We work in compliance with the corporate Equalities Policy.

We are regulated by the Homes and Communities Agency and operate in compliance with the Regulatory Framework.

In Landlord Services we work to an adopted series of housing diversity commitments and a Housing Customer Charter.

We set service standards with our customers.

In Private Sector Housing we deliver our services reactively and proactively.

We have a significant number of statutory functions which we are required to fulfil on behalf of the council.

We work in partnership with both internal and external agencies.

Our enforcement work complies with the Enforcement Concordat.

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| | <p>We provide several routes for customers to access to our services, including web forms. We regularly update our web pages to ensure the information is accurate and relevant.</p> |
| How we compare | <p>We use HouseMark for periodic benchmarking exercises of Landlord Services and report the results to the Housing Review Board. We have also undertaken STAR tenant satisfaction surveys biannually.</p> <p>We are undertaking a longitudinal study with Birmingham University into tenant's attitudes and views on the service.</p> <p>The Devon Housing Options Partnership uses the Quality Standards Framework.</p> <p>In Private Sector Housing we compare our services within Devon through the Devon Practitioners Group/Devon Private Sector Housing Managers Group. We monitor our service delivery reporting annually to national and local bodies. We deliver some of our Disabled Facilities Grant adaptations through Framework agreements with contractors.</p> <p>We report to Devon County Council for the Better Care Fund, which included comparing our statistics with the other Devon LA's.</p> |
| Statutory elements of the service | <p>Landlord services Homelessness/Housing Advice Housing Register and Allocations Tenancy Strategy Health & Safety legislation in relation to asset management - Management (Control of Asbestos) Regulations 2012; Gas Safety (Installation and Use) Regulations 1998; Regulatory Reform (Fire Safety) Order 2005) etc.</p> <p>Private sector housing enforcement, including Housing & Planning Act 2016, Empty Homes and Houses in Multiple Occupation, Private Water Supply assessment and enforcement, Caravan Site Licensing, Provision of Disabled Facilities Grants, Environmental Pollution associated with Rural Drainage and statutory nuisance, public health and wellbeing. Safeguarding - Children Act 2004 & Care Act 2014.</p> |
| Current net budget (excludes Internal support charges and capital budget) | <p>Housing Revenue Account has an annual turnover of £18 million.</p> <p>Housing General Fund budgets are annually circa. £308k for private sector housing; £401k for homelessness; and a trading surplus for Home Safeguard (£360k).</p> |

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| | Private Sector Housing also has a capital budget. This includes income from Home Stay Grant Conditions and DFG conditions repayments. |
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| Section 2 – Key achievements in 2017-18 | | |
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| | <i>Briefly describe key achievements and what outcomes were created. This will inform Annual Report at year end.</i> | <i>Strategic link to Council Plan priorities</i> |
| 1 | <p>General.</p> <p>Incorporated East Devon Homes with Companies House and appointed Directors and shareholder representatives. Business Plan; Articles of Association and Shareholder Agreement produced and agreed by the Housing Company Sub-Committee.</p> | Encouraging communities to be outstanding |
| 2 | <p>Housing Strategy and Housing Revenue Account Business Plan updated.</p> <p>Produced an overarching Fire Safety Policy following a fire safety review, and all Fire Risk Assessments up to date.</p> <p>Completed an asbestos removal programme from communal areas in flats in order to improve and retain fire safety standards.</p> <p>Expanded our use of social media.</p> <p>Updated the Mobile Support Officer Procedure Manual.</p> <p>Successfully maintaining a ‘Place of safety’ for people suffering domestic violence.</p> <p>Home Safeguard operating to an effective business model and generating an operating surplus.</p> | Encouraging communities to be outstanding |
| 3 | <p>Used Right to Buy receipts to acquire 26 properties to add to our council housing stock.</p> <p>Supported an expansion of the Community Land Trust development programme.</p> <p>Rent collection maintained at a high percentage 99.8% of rent due.</p> <p>Maintained a housing options and advice service during Exmouth Town hall refurbishment.</p> <p>Supported and organised a series of community events.</p> <p>Extended community development programme i.e. garden schemes.</p> | Encouraging communities to be outstanding |

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| | <p>Staff have attained qualifications in repairs and maintenance (Chartered Institute of Housing) and asbestos management (P045).</p> <p>Maintaining high levels of homeless prevention.</p> <p>Prioritised compliance matters, raised awareness of compliance and promoted a zero tolerance approach.</p> <p>Prioritised tenancy and Right to Buy fraud prevention.</p> <p>Negotiated an additional year on the repairs and works to voids contract whilst reviewing our options and initiating the procurement journey.</p> <p>Introduced a new invoicing procedure for responsive repairs.</p> <p>Strengthened the Handyman Service to reach an increasing number of households.</p> <p>Replaced two passenger lifts in our two largest sheltered housing blocks of flats.</p> <p>Improved tendering procedures and achieving improved value for money from contracts on kitchens, bathrooms, boilers, wet-rooms and adaptations.</p> <p>130 new kitchens and 140 new bathrooms installed.</p> <p>Reviewed and updated the disabled adaptations policy for council homes, streamlined procedures in order to make the process more efficient for customers.</p> <p>Reviewed and updated the disabled adaptations policy for council homes.</p> <p>Commenced a longitudinal study on tenants' satisfaction and reintroduced our customer feedback form.</p> <p>Organised a Tenants Art competition.</p> <p>Established Open Arms a Honiton based mental health support group.</p> <p>OpenHousing embedding of phase 1 implementation.</p> | |
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| | <p>Commenced the tenancy agreement update consultation and change process.</p> <p>Appointed a Repairs Supervisor position and rotated Housing Advisors.</p> | |
| 4 | <p>Tenants and Communities</p> <p>Review and update of the monthly fire safety checks process.</p> <p>12 months managing the shared house largely problem free.</p> <p>Improvements to the communal outside space at Spencer Court.</p> <p>Increased working with Countryside team and StreetScene.</p> <p>Increased working with external partners e.g. HALFF and Occupational Therapists for adaptations.</p> <p>Organised the Broadclyst Christmas fair.</p> <p>Supported the 12th Tenants Conference and achieved good outcomes from workshops.</p> <p>Organised the 2nd Youth conference – Your Shout.</p> <p>Produced Three Housing Matters magazines.</p> <p>Harepath Road new tenant association set up.</p> <p>Annual garden competition with 51 tenants taking part with the highest number of gold prizes awarded.</p> <p>Tenant training, a range of training for tenants to help build confidence, skills and support being involved in the service.</p> <p>Community Initiative fund grants approved.</p> <p>Review of the welcome bag provided to new tenants.</p> <p>108 tenants have signed up for the Thistle Insurance Scheme, in 2015 88 signed up.</p> <p>Increased number of tenants and young people taking part in the Right Track Programme – (continuing to support both young people and tenants throughout East Devon in key areas such as Honiton, Sidmouth, Axminster and Exmouth. Now using a referral system to ensure priority individuals are seen to and supported as where is</p> | <p>Encouraging communities to be outstanding</p> |

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| | <p>possible. Links with colleges and schools vital to help mentor our young tenants who attend full time education).</p> <p>iFit Sidmouth Family Days (Two organised every term in which CD and Countryside take a number of tenants families, all with young children out on adventure days/experiences to local parks, woodlands and coastal environments. Developing social interaction between families and other families, improving confidence, understanding and life skills for both children and parents. Even grandparents now getting involved which is a fantastic achievement for the group).</p> <p>Mental Health project in Sidmouth (3 year project now well into 2nd year, in recent months has come to a real spear head. After a successfully organised Impact Day raising awareness of Mental Health and Body Image at Sidmouth College, CD working with the support of Health and Social Care Forum, Manstone Youth Club and The Project, another 6 Awareness workshops in Sidmouth - focusing on MH, MI, Body Image and Self Harm, amongst other topics. These will be scheduled throughout the 2017/2018 period with x 2 at various locations in Sidmouth every term. In addition there will be a staff awareness workshop for all professionals in Sidmouth (schools, community, college, EDDC, private organisations etc.) to attend which will be held at Sidmouth College. The funds for this project are from the Parishes Together Fund acquired by H&S Care Forum (Di Fuller).</p> <p>SWITCH clubs reviewed and format changed / ceased where necessary.</p> <p>Support Sid Valley HELP, a replacement community charity for the old previous HELP LINK in Sidmouth. Ensuring that the town and surrounding areas have an in depth and effective networking system to pathway individuals to the support required.</p> <p>Comic Relief Bake-Off - We facilitated Young people at Millwey SWITCH club to hold a Cupcake Bake-Off and Cake Sale at Acorn Academy, Axminster.</p> <p>Clayton House Community Centre Allotment club to develop.</p> | |
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| <p>Link-In Together - Fortnightly Family fun sessions engaged 5 tenant families and 6 other families this year.</p> <p>Dog Fouling Signage - Working with EH and Littleham Primary school on a project to produce dog-fouling signage for display around problem areas of Littleham.</p> <p>Summer sports - Provided the opportunity for YP to stay engaged with SWITCH over the summer holidays with SWITCH Summer Sports.</p> <p>Community Orchards planted in Exmouth, Budleigh Salterton and Axminster.</p> <p>3 Community festivals (Axminster, Littleham and Honiton).</p> <p>2nd Sidmouth Wellbeing festival.</p> <p>29 young people attending the Easter Experience at Seaton Wetlands.</p> <p>Small but very successful team in the South West Youth Games.</p> <p>Joint work between CD, TP, EM and were appropriate Support services to hold events etc. with tenants and residents associations.</p> <p>Ongoing support for The Ottery Station (youth centre) Management committee and the OSM BMX and Skateboard Trust.</p> <p>Vegetable growing scheme – Littleham Grow Your own.</p> <p>Kendall House communal garden/land improvements.</p> <p>Mountain Close vegetable garden and bug hotel.</p> <p>Wildflowers on the crescent, Littleham.</p> <p>Rubbish amnesty days at Brim Penny Road and Broad Park Road. I think the rubbish cleared filled over 6 x 20 tonne skips.</p> <p>Notice boards installed for Lymebourne and Arcot Park residents association and Manor Close residents association.</p> <p>Installation of a BBQ at Kendall house after consulting with the residents on what they would like.</p> <p>Improvements to the grounds at Powell Close block 1, ground levelled around drain covers, trip hazard removed from around</p> | |
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| | <p>manhole, gate installed to keep small children away from the front of the flats.</p> | |
| 5 | <p>Private Sector Housing:</p> <p>Ensured that we completed and received all of the outstanding works in default funding from all of the properties in the Empty Homes project.</p> <p>Reviewed the resources in Private Water Supply service and successfully bid for additional resources with corresponding increase in funding from the increased activities.</p> <p>Reviewed and implemented the enforcement procedures for the Private Water Supply Regulations 2016, including the development of enforcement procedures and inclusion of authorisations for Technical Officers to sign statutory notices and Risk Assessments.</p> <p>Reviewed and improved the DFG application service to provide faster processes for fast track adaptations. Maintained discussions with DCC and Devon Authorities regarding Better Care Fund.</p> <p>Changed procedures and ongoing discussions with Wessex to improve our communication and journey with our customers looking for loan funding for repairs.</p> <p>Continued with our partnership working with the Fire Service regarding flats and HMO's.</p> <p>Carrying out reviews of HMO Licensing procedures to speed up the process and to ensure that the administration and Technical processes are being dealt with in the correct place.</p> <p>Development across this service of new website information – to attempt to reduce the number and frequency of FOI requests.</p> <p>Development of a new civil penalty scheme introduced by the Housing & Planning Act.</p> <p>Very successful Team Away day – developed Team objectives for 2017/18.</p> <p>Implemented remote and agile working across the team successfully ready for the office relocation.</p> | <p>Encouraging communities to be outstanding</p> |

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| <p>Implementing the Home Energy Conservation Act Plan. Actively engaged with Cosy Devon and Central Heating Fund projects to ensure East Devon residents get their share of any Energy Company Obligation funding to make their homes warmer and more fuel efficient.</p> <p>Managed more effectively the officer training programme to ensure not only CPD where appropriate but also to ensure the team are fully 'match fit'.</p> <p>Worked closely with Environmental Health regarding water supplies and camp sites for major Music Festivals held in East Devon.</p> | |
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| Section 3 – Looking forward : what we will do in 2018-19 (service objectives) | | | | |
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| Key Service Objectives (please include consultation or procurement activity required) <i>Please highlight any projects so that they may be recorded and monitored in SPAR. See project guidance document for the definition of a project.</i> | Financial/ corporate resource | Lead Officers | Start date | End date |
| 1) Encouraging our communities to be outstanding | | | | |
| Providing Homes We will work towards having no homeless individuals or households. | General Fund budget | Andrew Mitchell & Danielle Furzey | Ongoing | |

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| We will work to make sure that our system for bidding for housing, Devon Home Choice, is constantly reviewed and updated. | General Fund budget | Andrew Mitchell & Paul Lowe | Ongoing | |
| We are setting up a new housing company to expand our offer of housing into a range of tenures. | Business Plan agreed | John Golding | Ongoing | |
| We will work with local communities especially in rural areas to provide more community led affordable housing. | Section 106, Community Infrastructure Fund | Andrew Mitchell & Paul Lowe | Ongoing | |
| We will continue to use Right to Buy receipts and Housing Revenue Account reserves to purchase ex-council and other similar properties to add to our existing council stock. | Housing Revenue Account | Andrew Mitchell & Paul Lowe | Ongoing | |
| We will work in partnership with our colleagues and other organisations (to deliver our Housing Strategy). | Housing Revenue Account and General Fund budgets | Housing Service Management Team | Ongoing | |
| Improving homes as a landlord We will ensure that we have a repairs service which is forward thinking and meets tenants' aspirations. | Housing Revenue Account | Amy Gilbert-Jeans | Ongoing | |
| We will continue to improve our existing stock through difficult financial times, constantly demonstrating transparency and value for money. | Housing Revenue Account | Amy Gilbert-Jeans | Ongoing | |
| We will continue to make sure all our properties (and where appropriate private sector homes) are safe, meet all health and safety requirements and comply with all relevant legislation. | Housing Revenue Account and General Fund | Amy Gilbert-Jeans & Meryl Spencer | Ongoing | |
| We will continue to increase our range of digital technology and telecare devices to meet individuals' needs. | Housing Revenue | Sue Bewes & Sue Hodges | Ongoing | |

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| | Account & General Fund | | | |
| We will actively involve tenants in all aspects of the service following the Tenant and Council Partnership Statement & Resident Involvement Strategy. | Housing Revenue Account provision | Sue Bewes & Jane Reading & Charles Derry | Ongoing | |
| Improving homes within the private sector We will continue to improve housing standards within the private sector across the district. | General Fund | Meryl Spencer | Ongoing | |
| We will enable people to stay in their own homes for longer. We will enable people to stay in their own homes for longer. | General Fund and Better Care Fund | Meryl Spencer | Ongoing | |
| Improving our communities We will work in partnership with support agencies and other groups to improve the lives of all residents across the district. | Housing Revenue Account and General Fund | Housing Service Management Team | Ongoing | |
| We will organise events to build relationships with and earn the trust of residents living on our estates. | Housing Revenue Account | Sue Bewes | Ongoing | |
| We will work to make residents feel safer in their own communities. | Housing Revenue Account | Housing Service Management Team | Ongoing | |
| We will work to tackle fraud of all kinds; the harm caused by fraud is not just financial – it damages local people and communities, and denies people a home of their own. | Housing Revenue Account | Sue Bewes & Andi Loosemore | Ongoing | |
| 2) Developing an outstanding local economy | | | | |
| Supporting local businesses through spending locally, where procurement rules permit. | Housing Revenue Account | Amy Gilbert-Jeans & Sue Bewes | Ongoing | |
| Undertaking training and mentoring of staff. | Housing Revenue Account | Housing Service | Ongoing | |

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| | | Management Team | | |
| Supporting Early Help and helping people into work. | Housing Revenue Account | Sue Bewes | Ongoing | |
| Maintaining effective rent management assisted through the provision of free independent financial advice to optimise tenant's household income. | Housing Revenue Account | Sue Bewes & Andi Loosemore | Ongoing | |
| Supporting apprentices and work experience opportunities. | Housing Revenue Account | All | Ongoing | |
| Developing the SWITCH job club preparing more young people for work. | Housing Revenue Account | Sue Bewes & Jane Reading & Charles Derry | Ongoing | |
| 3) Delivering and promoting our outstanding environment | | | | |
| Promoting Community Orchards and tenants accessing the countryside through partnership working with Countryside and Leisure. | Housing Revenue Account | Sue Bewes & Jane Reading & Charles Derry | Ongoing | |
| Promoting and installing energy efficiency measures in Council properties and the private sector. | Housing Revenue Account /General Fund | Amy Gilbert-Jeans & Meryl Spencer | Ongoing | |
| Monitoring and helping to improve the carbon footprint of our contractors. | Housing Revenue Account | Amy Gilbert-Jeans | Ongoing | |
| Rolling out of mobile/flexible working reducing our carbon footprint. | Housing Revenue Account /General Fund | All | Ongoing | |
| Maintaining and continuing to meet the professional development requirements of professional and technical staff. | Housing Revenue Account | All | Ongoing | |

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| | /General Fund | | | |
| Continuing rollout of digital technology and mobile working, including the OpenHousing housing management software and the Uniform system and webpages. | Housing Revenue Account /General Fund | All | Ongoing | |
| Promoting a zero tolerance approach to all areas of health & safety compliance in respect of housing assets. | Housing Revenue Account | Amy Gilbert-Jeans | Ongoing | |

**Section 3 a – Looking forward: any Service challenges or pressures for the next three years?
(Revenue/Capital)**

Our adopted **Housing Strategy** considers future challenges and summarises these as:

Welfare Reform and changes to government policy

We need to manage carefully the forthcoming changes to welfare benefits such as the introduction of Universal Credit, together with other likely further policy changes.

As Universal Credit rolls out to all age groups there is the issue of claimants receiving payments directly and having to prioritise housing rent and charges above other demands. More council tenants may become overdue on their rent accounts which will have a negative effect on our income collection rates, and private sector tenants may also struggle to pay their rent on time. We may also see a rise in homelessness due to evictions arising from rent arrears.

The government's policy of 1% rent reduction will continue to limit our income and therefore what we can achieve in terms of the aspirations we and customers have for the service.

The government's drive towards home ownership is reducing the availability of social housing.

The government's likely move towards shorter term tenancies - we have already introduced flexible tenancies for some but if this becomes more widespread and secure/long term tenancies less common across social housing, there may be more pressure on the council as a provider of last resort.

The reduced funding available for some other services means that housing is seeing an increased work load with, for example, the increased need for temporary accommodation, and support for older and vulnerable people such as those suffering with mental health issues.

Ageing Population

This combined with our demographic profile will continue to shape our need for sheltered housing and excellent services to help maintain independence and sustain tenancies. We must keep ahead of this need and make sure we have the right accommodation and services to offer.

Developing alternative ways of delivering our services

We need to find new ways to make best use of funding opportunities and deliver more affordable housing, as well as delivering our responsive repairs service in the most cost effective way. This will involve a large scale, detailed procurement exercise that will see the appointment of a new contractor for responsive repairs/voids commencing in January 2019. A project team has been set up and they will work alongside consultants to achieve a cost effective, innovative new contract that potentially will cover the housing service for the next 10 years.

We must promote our services to networks of other professionals and agencies, inspiring officers from other departments or agencies to 'deliver differently'.

As council owned stock decreases through the right to buy process we will need to seek other sources of income and new opportunities to help people into housing.

Adapting to change and working differently

We must ensure that changes in our working environment, such as moving to different locations, working remotely and home working, do not adversely affect the service we offer to our residents and partners. This is also important with the introduction of more online facilities where residents can access our services from their own homes.

During the Service Planning Day we also identified the need for compliance matters to be better understood throughout the Service in terms of costs and consequences; the need for stronger budget management; a need to reformat the S/drive; improve the reliability and connectivity of Global Desktop; accelerate OpenHousing implementation; improve our ability to deal with applicants/tenants with mental health issues; and achieve a stronger scrutiny and challenge from the Housing Review Board.

1. Operating the Housing Revenue Account under the self-financing regime and managing high levels of debt and government imposed rent reductions and sale of stock, whilst continuously improving services for customers and delivering our development/acquisition ambitions.
2. Managing the transition to Welfare Reform and rent reductions which will lead to the loss of income and recognising that some tenants may struggle to pay their rent and service charges.
3. Managing the impact of enhanced Right to Buy and the risk of enforced sale of high value stock, and its impact on the Housing Revenue Account Business Plan.
4. Improving housing standards in the private sector including reducing fuel poverty, enforcing standards in Houses in Multiple Occupation; bringing empty homes back into use; providing Disabled Facilities Grants and loan assistance; securing our share of the Better Care Fund; ensuring Mobile Home sites meet licence standards; and monitoring the quality of private water supplies. Keeping current on changes to legislation, staff training and capacity to meet the demands on the service.
5. Preventing homelessness and increasing housing options as the Homeless Reduction Act is implemented, including contributing towards the resettlement of refugees and asylum seekers.
6. Continuing to manage and meet housing need and the supply of affordable homes.
7. Overcoming the problem of insufficient subsidy/grant/opportunities to provide new affordable homes.
8. Continuing to support people staying in their homes and managing the rising demand for property adaptations across all tenures.
9. Completing a series of access audits alongside upgrading or decommissioning sheltered housing to ensure that it is 'fit for purpose'.
10. Providing value for money support services, integrating with Social Care and ensuring that the Better Care Fund is targeted to East Devon clients.
11. Implementing the Health and Wellbeing priorities as set out in our Public Health Plan within a scenario of reducing resources.
12. Improving the energy efficiency of homes to meet our aspiration of minimum levels of energy use.

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| 13. Assisting the development of a sense of community in Cranbrook and encouraging the delivery of high quality homes and the Healthy New Town programme. |
| 14. Improving tenancy sustainment and the wellbeing of tenants and communities, including the challenges around mental ill health and tenants complex needs. |
| 15. Improving the lives of identified Troubled/Targeted/Early Help families. |
| 16. Implementing and embedding the OpenHousing housing management IT system/Worksmart/Electronic Document Management. |
| 17. Completing a new stock condition survey for the Council housing stock and refreshing improvement programmes from the data produced. Ensuring that we have good data on the condition of private sector homes. |
| 18. Recording all non-housing assets and producing an inspection schedule and programme maintenance schedule. |
| 19. Investing in non-housing assets such as community centres; play areas; mobility scooter stores etc. |
| 20. Recruiting and training of professional/technical staff to have the right staff in the right job. |
| 21. Embedding the culture of 'can do', customer focus, and 'one family' joined up working with other Council services, and Systems Thinking in the Service. |
| 22. Preparing for the office relocation and ensuring that we embrace new ways of working and maintain effect links with support services. |
| 23. Ensuring that our approach to compliance issues (Fire; Gas and Asbestos safety) is core business with robust policies and procedures in place. Monitor outcomes from the Grenfell enquiry ensuring any new legislation is implemented as appropriate. |
| 24. Reviewing and redesigning invoicing procedures to ensure accurate and faster payments. |

Section 3 b– Looking forward: options for doing things differently –

financial savings / increasing income / changes in how services are delivered

1. Delivering the East Devon Homes business plan.
2. Self-financing of Council housing and reviewing the Housing Revenue Account Business Plan and debt schedule to maintain viable services.
3. Implementing the OpenHousing software package for housing, including the introduction of mobile working for staff to create service efficiencies.
4. Increasing customer self-service through roll out of OpenHousing customer portal, web forms and enhanced service provision at Exmouth Town Hall.

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| 5. Encouraging generic working and review the 'patch' arrangements whilst continuing to explore the Customer Hub concept. |
| 6. Continuing the shift from responsive to proactive asset management for all Housing assets. |
| 7. Review current void standard to ensure it fits with current financial environment; we will consider our costs per void are high when compared to other authorities. The review will also ensure we are meeting all regulation in relation to compliance matters that will arise on the refurbishment of our properties. |
| 8. Continuing to meet service demand in relation to homelessness through early intervention and prevention initiatives. |
| 9. Attracting more Home Safeguard business, including Telecare, through marketing and promotion of our services. |
| 10. Facilitating activities through our community development programme with a focus on health and wellbeing outcomes consistent with the Public Health Plan. |
| 11. Introducing an extension to the Service Charge regime and examining incentive schemes. |
| 12. Ensuring a greater enforcement presence in the private sector. Increasing customer self-service through the East Devon website utilising web forms and enhancing the information available on the web site. We will also explore opportunities for managing and delivering Private Sector Housing Services differently in the future. |
| 13. Responding to the findings of the longitudinal survey and Viewpoint survey results. |
| 14. Establishing consistent working arrangements for the delivery of Disabled Facilities Grants across Devon, including fast track processes. |
| 15. Considering a proactive approach to adapting sheltered housing units to ensure they are fit for purpose, rather than being reactive to needs as they arise. |
| 16. Expanding the use of social media to communicate with our customers. |
| 17. Working with Environmental Health/StreetScene/Countryside on shared goals. |

| Section 3 c – Looking forward: Changes to measures and performance indicators - what we will measure, how often and for whom | | | | | |
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| Measure/indicator | How often – monthly, quarterly, bi-annually, annually | For whom? Cabinet, Overview and Scrutiny | Link to Corporate Priorities (listed on page 3 1,2,3 or 4) | Responsible Officer for production of management information | Retain this measure (yes/no) or new |
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| 1. Housing Strategy. | Annually | Scrutiny Committee and Housing Review Board | Encouraging communities to be outstanding | John Golding | Yes |
| 2. Housing Revenue Account Business Plan. | Quarterly | Housing Review Board | Encouraging communities to be outstanding | John Golding | Yes |
| 3. Housing Revenue Account budget. | Quarterly | Housing Review Board | Encouraging communities to be outstanding | John Golding | Yes |
| 4. Private Sector Renewal Plan & Home Energy Conservation Act & Empty Homes Plans. | Annually | Scrutiny Committee | Encouraging communities to be outstanding | Meryl Spencer | Yes |
| 5. Number of affordable homes delivered. | Quarterly | Scrutiny | Encouraging communities to be outstanding | Paul Lowe | Yes |
| 6. Number of households living in temporary accommodation. | Quarterly | Scrutiny Committee | Encouraging communities to be outstanding | Andrew Mitchell | Yes |
| 7. Customer Satisfaction within the Housing Service. | Quarterly | Housing Review Board | Encouraging communities to be outstanding | John Golding | Yes |
| 8. Responsive repair End to End times & right first time. | Quarterly | Housing Review Board | Encouraging communities to be outstanding | Amy Gilbert-Jeans | Yes |
| 9. Number of empty properties returned to use. | Quarterly | Scrutiny Committee | Encouraging communities to be outstanding | Meryl Spencer | Yes |
| 10. Risk assessments of private water supplies. | Quarterly | Scrutiny Committee | Encouraging communities | Meryl Spencer | Yes |

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| | | | to be outstanding | | |
| 11. Percentage of HRA income due on council owned homes collected. | Monthly | Cabinet | Encouraging communities to be outstanding | Sue Bewes | Yes |
| 12. End to End times for a void Council property. | Monthly | Cabinet | Encouraging communities to be outstanding | Andrew Mitchell/Amy Gilbert-Jeans | Yes |
| 13. Time taken between the start of a tenancy (keys to the new tenant) until the point when the first rent or benefit payment is received. | Monthly | Cabinet | Encouraging communities to be outstanding | Andi Loosemore | Yes |
| 14. Home Safeguard call response and installation times. | Quarterly | Housing Review Board | Encouraging communities to be outstanding | Sue Hodges | Yes |
| 15. Percentage of Landlord Gas Safety Records in place (LGSR) | Monthly | Housing Review Board | Encouraging communities to be outstanding | Amy Gilbert-Jeans | New |
| 16. Number of Council homes sold under Right to Buy scheme | Quarterly | Housing Review Board | Continually improving to be an outstanding Council | Amy Gilbert-Jeans | New |

Section 4 – Resources and workforce planning

Full time equivalents/Headcount as at 01/04/2017

FTE = 101.2

Headcount = 113

Turnover (April 2016 to March 2017)

Voluntary Turnover = 9%

Voluntary & Non Voluntary Turnover = 9%

| | |
|------------------------------------|--------------------------------|
| Absence (April 2016 to March 2017) | Days lost per person: 7.1 days |
|------------------------------------|--------------------------------|

| Section 5 – Training and development | | | |
|---|-----------------|--|----------------|
| Team based skills/development required – please identify training required that is not currently available | Who for | Expected outcome | When |
| 1. Customer service | All staff | Improved customer service and complaint handling | During 2018/19 |
| 2. Equalities | All staff | Awareness of our responsibilities | During 2018/19 |
| 3. Safeguarding children | All staff | Awareness of the Councils policy and reporting procedure | During 2018/19 |
| 4. Safeguarding adults | All staff | Awareness of the Councils policy and reporting procedure | During 2018/19 |
| 5. Prevent (radicalisation) and countylines | Frontline staff | Awareness of how to report concerns | During 2018/19 |
| 6. Health & Safety/Compliance/Lone Working | All staff | Awareness and use of safe systems of work | During 2018/19 |
| 7. Data protection and information security | All staff | Awareness of the Councils policy and housing specific requirements | During 2018/19 |
| 8. Social Media policy and use | Selected staff | Appropriate and positive use of social media | During 2018/19 |
| 9. Systems Thinking | Managers | Take forward the next series of reviews | During 2018/19 |
| 10. Mental Health Awareness | Selected staff | Improved understanding of mental health issues | During 2018/19 |
| 11. Continuing Professional Development/professional training | Selected staff | Maintaining high standards of professional conduct/knowledge | Ongoing |
| 12. OpenHousing document and mobile device training. | All staff | All users able to benefit from new comprehensive housing management system | Ongoing |

| | | | |
|---|-----------|-----------------------------------|---------|
| 13. Customer involvement awareness training | All staff | Embed tenant/customer involvement | Ongoing |
|---|-----------|-----------------------------------|---------|

| Section 6 – Risks | | | |
|---|--|--|--|
| New/emerging risks description – See attached Risk Register for current service risks | Impact [minor, significant, serious, major] | Likely-hood [remote, unlikely, likely, very likely] | How managed/controlled What action will you take to reduce/minimise risk |
| Failure to protect against tenancy fraud | Serious | Very likely | Occupancy checks on tenants in temporary and general accommodation, Social housing fraud initiative, Tenancy 'sign up' checks, Tenancy Fraud Strategy. |
| Fraud in respect of Rent Collection, allocations and Right to Buy purchases | Significant | Unlikely | Internal procedures, Systems Thinking review, OpenHousing. Manual controls. Review of RTB Policy to ensure robust checks are in place and we are utilising all information available to us as a Council. |
| Loss of rental income | Serious | Very likely | New tenancy 'sign up', Systems Thinking Regime, Procedures for income management, Rent payment methods. |
| Right to Buy (sales differ from Business Plan expectations) and spend not in line with DCLG agreement | Significant | Unlikely | Cancel agreement, Costs could be reduced, Loans could be increased. |
| Safeguarding adults | Serious | Very likely | Safeguarding Older People Policy, Risk Assessments, Mobile Support Officer's Procedure Manual, Team meetings/briefings, Devon County 'Pathways'. |
| Sheltered housing improvements ensuring the stock is fit for purpose | Significant | Unlikely | Funding availability, Tenant involvement. Liaising with Occupational Therapists to design sheltered housing appropriately at void stage. |
| A major homelessness incident | Major | Unlikely | Training for an emergency, Out of hours contact, Emergency and Rest Centre Plan, Devon County Council joint working. |

| | | | |
|---|---------|-------------|---|
| Failure to achieve Housing Strategy targets | Major | Likely | Monitoring performance, Assign actions to lead managers, SPAR.net monitoring. |
| Failure to provide accurate or helpful housing/homelessness advice | Serious | Very likely | Staff training, Staff supervision, Scrutinise decisions, Procedures in place. |
| Maintain a Housing Register | Serious | Very likely | Staff training, Policy and procedures, Devon Home Choice. |
| New-Build Council Homes/acquisition scheme failure | Major | Very likely | Robust development proposals, Development expertise, Homes and Community Agency (HCA) bids and grants, Joining Partnership South West development consortium. |
| Failure of Responsive Repairs contractor | Serious | Very likely | Contract performance monitoring, Contract conditions, Ability to transfer work between contractors, Re-tendering of contract to select two contractors |
| A compliance failure on gas/solid fuel safety; fire safety; asbestos; health & safety; legionella | Major | Likely | Policies and procedures in place to ensure compliance. Priority given to this work. Competent contractors. Auditing and checking processes. |
| Loans taken out for self-financing | Serious | Unlikely | Set aside provision for repayment, Tracking Welfare Reform. |
| Safeguarding Children | Major | Likely | Safeguarding Children Policy, Liaison with the Children's Trust, Staff training, team meeting reminders, Email reminders from Corporate Lead. |
| Unforeseen expenditure on council homes | Serious | Unlikely | Stock survey information, Insurance, Improvement programmes, HRA Business Plan. |
| Housing staff lone working | Major | Very likely | Policies in place to mitigate the risk, Home Safeguard monitoring, Health and Safety Advisor, bespoke Lone Working arrangements. |
| Failure of private water supply | Serious | Likely | Water supply sampling, Risk assessments, Advice. |
| Fraud in respect of housing grants | Serious | Very likely | Capital expenditure monitoring, Monitoring of grant approvals. |
| Home Safeguard system failure/interruption to service | Major | Very likely | Disaster recovery arrangements, maintenance contract, UPS system, staff trained on system failure. |

Section 7 – System thinking

| | | |
|--|--|-----------------------|
| Which services have been reviewed | Responsive repairs and works to voids Allocations Tenancy sign up process Aspects of private sector housing | |
| Future systems to be reviewed | Service | Date of review |
| | Mobile Support service Tenancy condition enforcement Invoicing Home Safeguard installations Rent arrears Disabled facilities Grants Compliance gas safety Revisit repairs and voids | 2018/19 |

| Section 8 - Equalities and safeguarding | | |
|---|---|--|
| New / emerging equalities risks | Impact Level [High, Medium, Low] | How managed/controlled |
| 1. Housing Strategy | Medium | Equalities Analysis undertaken on the plan. |
| 2. HRA Business Plan | Medium | Equalities Analysis undertaken on the plan. |
| 3. Homelessness Strategy | High | Equalities Analysis refreshed with new strategy. |
| 4. Private Sector Renewal Plan | Medium | Equalities Analysis refreshed with new strategy. |
| 5. Devon Home Choice | High | Equalities Analysis undertaken on the Allocations policy. |
| 6. Tenant Involvement Strategy | Medium | Equalities Analysis undertaken on the strategy. |
| 7. Failure to raise a safeguarding concern | High | Equalities Analysis undertaken on the Safeguarding policy. |