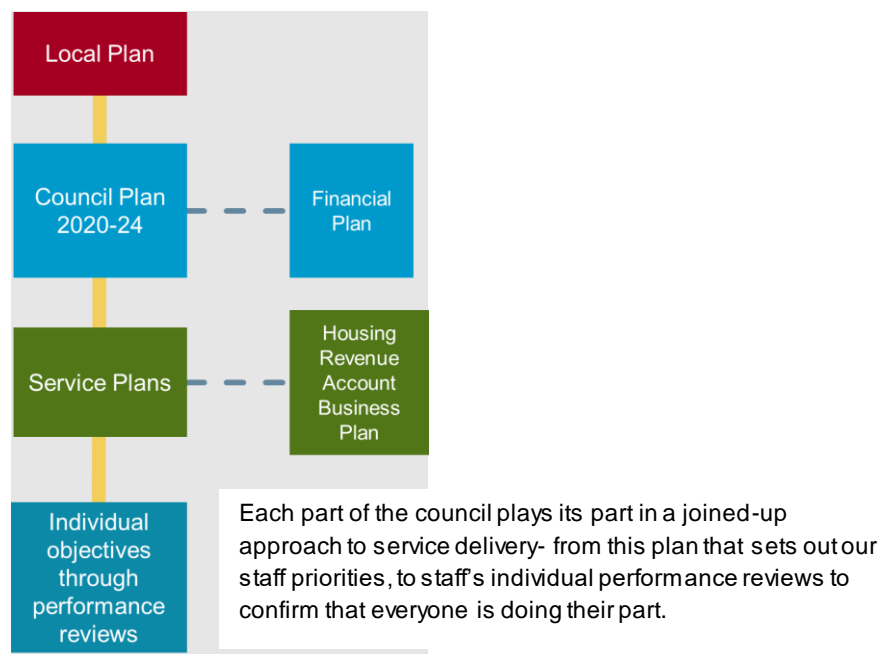


Service Plan 2024-25

Version 0.2

April 2024 – March 2025



Director: Tracy Hendren

Portfolio holders: Cllr Dan Ledger

Service Plan Template 2024-25: Contents Page

- Section 1 Brief description of (Business as usual) service and purpose(s) including staff structure
- Section 2 Looking forward: what additional key workstreams we will do in 2024-25
- Section 3 What we will measure in 2024-25: Performance targets

Notes for Director and Assistant Director/Service Leads:

Shaded areas are for guidance.

When you have completed your Service Plan:

- ✓ Save to Service Planning 2024-25 Teams folder. 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

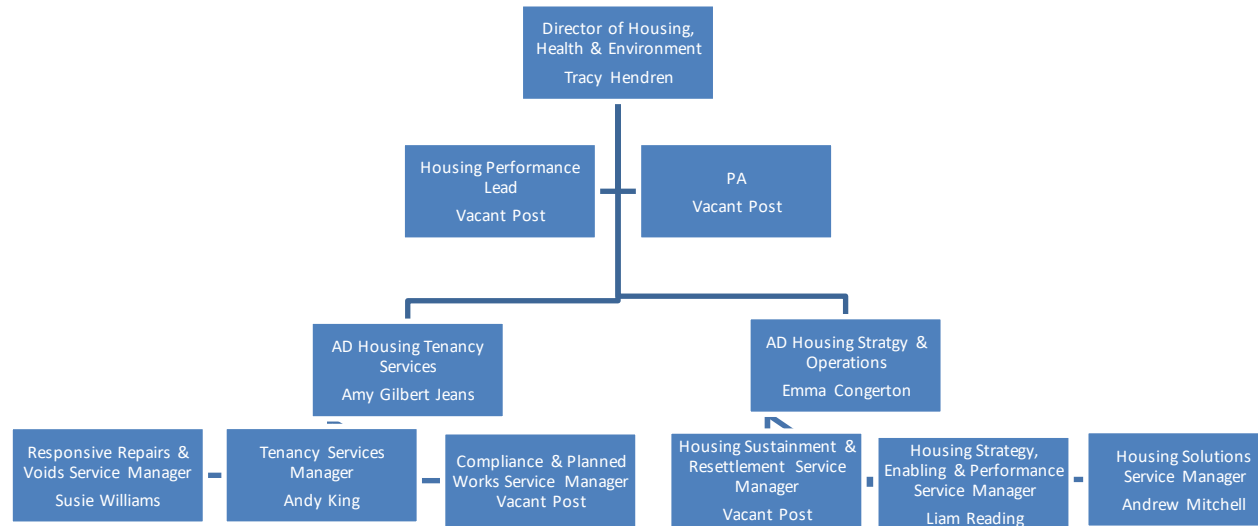
Council Priorities

- Better Homes and Communities for All
- A Greener East Devon
- A Resilient Economy
- Quality Services

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

Structure

*AD/Service Manager Structure reviewed during quarter 3 of 23/24



What we do and who we deliver to

Housing Services

The Housing Service is now divided into two areas of delivery to cover the regulatory services (the responsibility for all properties and tenants) and statutory services (the responsibility for homelessness, allocations, strategies and housing delivery) as a result of a service review.

The review of the Senior Management structure during 23/24 has better defined and rebalanced the service to ensure appropriate resource provision and resilience at an Assistant Director and Service Manager level to enable delivery on the priorities set out in this service plan.

Regulatory Services

Firstly, as a stock owning Local Authority, we own and deliver a landlord service that manages just under 4200 properties. From a Regulatory perspective, we are governed by the Consumer standards as set out by the Social Housing Regulator and must adhere to all regulation as set out in the Social Housing Regulation Act 2023. The Act includes set requirements on submission of Tenant Satisfaction measures as well as responsibilities around how we are managing damp and mould across our stock.

We have and are continuing to face challenges in this area with stabilising frontline delivery and Service Managers are continuing to ensure some of our key areas of service delivery are functioning efficiently, this work will continue into 2024/25. Our review of the management structure and rebalancing of the service is ensuring we have appropriate levels of service manager capacity across the service. This ensures we can focus on key areas such as the need to deliver a fast and efficient voids service that turns properties around quickly as well as take a transparent and open approach to complaints where we embed learning to improve our services. Throughout 24/25 We will be remaining focused on the results of our 22/23 tenant satisfaction measures that revealed poor results in relation to a number of areas, including repairs and maintenance. This all links to core service delivery to customers and we remain focused on achieving the improvements required.

Statutory Services

Our Strategic function plays a wider role in ensuring the provision of affordable housing across the district both by increasing our own stock as we all monitoring the role of registered providers. This part of the housing service is also

overseeing our statutory homelessness role, the allocation of housing stock as well as wider projects that link to the delivery of housing services and our sustainment and resettlements teams.

The teams that sit within each part of the service are listed below.

Regulated Services

Planned Works & Compliance Service

Housing Planned Works team

Deliver an informed planned / cyclical programme of maintenance works across the housing stock in order to meet our targets for Decent Homes and in maintaining / future proofing the stock in line with the EDDC priority *Better homes and communities for all*. Planned works include (but are not limited to) delivering kitchen and bathroom programmes, external decoration, heating upgrades as well achieving improved energy efficiency measures across our stock. The team hold the stock condition data for the housing stock, and this is used to inform decision making and future programmes.

Housing Compliance Team

Deliver a cyclical programme of works to ensure EDDC meets all its statutory duties in regards to all strands of compliance and to ensure the health and safety of our tenants in line with the EDDC priority *Better homes and communities for all*. Ensure all statutory and regulatory standards are met in line with the management of our housing stock and as set out by the Social Housing Regulator.

Responsive Repairs & Voids Service

Repairs Contract Management Team

Deliver an efficient and responsive repairs service to all EDDC tenants to ensure that properties are maintained in line with our statutory duties. Manage the Integrated Asset Management Contract to ensure the day to day response service is delivered in line with expectation. Manage the voids process to ensure properties are being let efficiently, in line with our void's standard. Oversee and manage all disrepair claims.

Repairs Contact Centre

Deliver a customer focussed response to tenants' repairs enquiries and requests ensuring we are providing a customer centric service. Deal with all frontline enquiries into the housing repairs service and requests for responsive repairs.

Housing Tenancy Service

Housing Communities Team

Leading on EDDC's housing department's approach to community engagement, cohesion, and participation. Delivering a menu of choice for tenants to engage with EDDC, ensure that their views are heard, and that they can have real lasting impact on the delivery of our housing services. Equipping our communities with the skills to enhance cohesion through community events and groups and supporting to plug skills gaps across our tenant-base with training, workshops, and information.

Housing Rentals Teams

Ensuring that EDDC's housing department have a robust and effective approach to income collection (rent and service charges), providing stability in the generation of income to support the Housing Revenue Account, in turn enabling us to invest in our properties and communities. Overseeing our rent and service charge setting process, ensuring that we are abiding by the government rent standards whilst maximising our income generation.

Housing Estates Services Team

Overseeing a tenant-focussed estates and property services function, ensuring that our estates and buildings are kept clean and safe, and that tenants are abiding by the terms of their tenancies. Ensuring the team are taking robust and proportionate action in relation to tenancy breaches and anti-social behaviour, working across the departments to support with tenant engagement and property access. Providing landlord-related support to our tenants, working in a multi-agency space with key partners to ensure a holistic approach is taken to tenancy management.

Sheltered Housing Team

Providing a sheltered housing service across a large range of property types, providing accommodation for people who meet our eligibility criteria for housing with intensive tenancy support. Ensuring the team are facilitating community engagement and cohesion, and that tenants have the appropriate access to care and support from external agencies.

	<p>Working closely with the Estates Services and Home Safeguard team in particular, to ensure a joined-up approach to tenancy management in Sheltered Housing and that tenants have access to emergency care line support in line with their own support needs.</p>
	<p><u>Statutory Services</u></p> <p><u>Housing Strategy, Enabling & Delivery Team</u></p> <p>Housing Delivery Team</p> <p>Develop, monitor and manage the Council’s Housing Strategy and associated strategies, policies and action plans. Establish levels and types of housing need across the district. Secure external investment to support strategic housing priorities. Secure a supply of new affordable homes through the planning system, with our partners and through maximising the use of Council assets. Manage the Right to Buy process and ensure timely investment of RTB Receipts and other sources of investment.</p> <p>Housing Systems Team</p> <p>Support and development of the Service’s core Housing Management systems and customer facing IT systems, information management and data management, ensuring and driving the effective and efficient use of systems and technology for staff and customers.</p> <p><u>Housing Solutions Service</u></p> <p>Housing Allocations Team</p> <p>Ensure that we are allocating social properties to those who have the greatest need in a fair and transparent way and ensuring that allocations to our own stock minimise void times and maximise rental income, whilst managing, maintaining and monitoring the housing needs register to ensure the best use of housing stock and demonstrating housing need.</p> <p>Housing Options Team</p>

Continue to meet the increasing demand from homeless households, preventing and reliving homelessness wherever possible. The provision of temporary accommodation to homeless households whilst supporting them to find permanent accommodation. Supporting the government agenda to end rough sleeping by providing tailored support to rough sleepers or those at risk of rough sleeping. Assisting vulnerable households with tenancy sustainment and referring into supported accommodation services where appropriate.

Housing Sustainment and Resettlement Team

Home Safeguard Team

Delivering a care line service, covering not only EDDC's Sheltered Housing properties, but also a growing portfolio of private customers. Providing an in-house installation and repair service for telecare equipment across both EDDC and private customer's homes. In addition, delivering an out of hours call handling service for EDDC and other local authority partners, supporting our commercial goals for the Home Safeguard provision.

Resettlement Team

Ensuring support is provided to households who enter the UK through a variety of Home Office schemes to enable them to resettle and integrate into our communities.

Section 2 – Looking forward: what we will do in 2024-25 (service objectives)

2.1	Service level priorities we will deliver in 2024/25 which support the Council Plan Priorities; Better homes & communities, A greener East Devon, A resilient economy and Services that matter	Financial/ corporate resource	Lead Officers	Due Date
2.1.1	Implementing the new strategy and delivering against the actions from the 2024-2028 Preventing Homelessness and Rough Sleeper Strategy	General Fund – Homelessness and Housing Revenue Account	Housing Solutions Manager	March 2025
2.1.2	Effectively utilise additional funding streams including the Rough Sleeper Initiative funding which focuses on providing positive outcomes for rough sleepers	General Fund – Homelessness	Housing Solutions Manager	March 2025
2.1.3	Ensure we have a strategic approach in place for providing homes for large families. Similarly take a strategic approach to the provision of specially adapted homes for families requiring them.	Housing Revenue Account / General Fund	Housing Solutions Manager and Planned Works and Compliance Manager	March 2025
2.1.4	Review the eligibility of sheltered housing services reflecting sustainable communities moving forward, including consideration of decommissioning units and alternative usage where appropriate.	Housing Revenue Account	Tenancy Services Manager; Sheltered Housing Managers; Housing Solutions Manager	March 2025

2.1.5	Implementation of a permanent structure across tenancy services, bringing stability to the teams and subsequent permanent recruitment to team manager posts.	Housing Revenue Account	Tenancy Services Manager	June 2024
2.1.6	In support of our continued robust collection of rental income, a review in our approach to recovering former arrears will be completed.	Housing Revenue Account	Tenancy Services Manager; Rentals Manager	August 2024
2.1.7	Delivery of an externally funded digital inclusion programme for tenants across all tenures, improving on digital skills and supporting our 'digital first' approach.	Housing Revenue Account	Tenancy Services Manager; Communities Manager	March 2025
2.1.8	Investment in our Home Safeguard service to ensure the technology used is fit for the future and underpins the realisation of the commercial capabilities and the potential financial contribution this service can make towards the General Fund.	General Fund	Tenancy Services Manager; Home Safeguard Manager	March 2025
2.1.9	Further development of the performance information framework for Housing by building upon our existing interactive KPI Dashboard to provide operational information and measures, and further develop our understanding of Housing's wider Service performance.	Housing Revenue Account	Housing Systems Manager; Housing Service Management team.	October 2024
2.1.10	Improve self-service / digital capabilities for our tenants and staff alike by implementing a secure online self-service portal for our tenants and rollout of mobile-working devices and technology for real-time access to information "in the field" for our staff.	Housing Revenue Account	Housing Systems Manager; Housing Managers group	March 2025

2.1.11	Development and creation of a Strategic Housing Asset Management Strategy aligned with a review of the Housing Revenue Account Business Plan. This will drive a programme of planned works across the stock to ensure we are delivering decent homes. This links directly to the EDDC Climate change Action plan that identifies the need to ensure the appropriate level of investment is made across the housing stock in order to ensure we can meet objectives that relate to improving the energy efficiency of our housing stock.	Housing Revenue Account	Planned Works and Compliance Service Manager/Housing Service Management team	September 2024
2.1.12	Continue to deliver projects via government funding opportunities (ie. Social housing decarbonisation fund in order to ensure we are taking opportunities to improve energy efficiency measures in our properties).	Housing Revenue Account Contribution	Planned Works and Compliance Service Manager. Housing Strategy, Enabling & Performance Manager	As and when opportunities arise.
2.1.13	Develop a new 5-year Housing Strategy 2024 – 2029, setting the strategic direction of the housing service	General Fund	Housing Strategy, Enabling & Performance Manager	December 2024
2.1.14	Develop a Housing Delivery Plan to increase housing stock in an open and transparent way supporting our registered housing partners to deliver much needed affordable housing across the district.	Housing Revenue Account/General Fund	Housing Strategy, Enabling & Performance Manager	September 2024

2.1.15	Develop a Tenancy Strategy to include partnership working with wider registered providers.	General Fund	Housing Strategy, Enabling & Performance Manager	December 2024
2.1.16	Review the Councils approach, options and opportunities to meet decarbonisation objectives.	General Fund	Housing Strategy, Enabling & Performance Manager	May 2024
2.1.17	Review and implement any new areas of Policy that link to ensuring we adhere to any changes/amendments that are made to the Social Housing (Regulation) Act 2023.	Housing Revenue Account	Housing Service Managers	April 2024
2.1.18	To consider and explore opportunities where contractual services could be brought in house and delivered as direct labour entities as part of longer-term service delivery plans.	Housing Revenue Account	Assistant Director-Tenancy Services	Through-out 2024/2025

Service actions relating to climate change	Financial/ corporate resource	Lead Officers	Due Date
The following objectives linked directly to the climate change agenda; 2.1.7, 2.1.9, 2.1.10, 2.1.11, 2.1.12, 2.1.13 and 2.1.14	As set out in key projects detail below.	As set out in key project detail below	As set out in key project detail below
Objective 2.1.11 is the most critical objective in relation to the housing services commitment to actions as set out in the Climate Change Action Plan. The development and creation of an Asset Management Strategy will drive progress that the	As set out in key projects detail below	As set out in key project detail below	As set out in key project detail below

<p>service needs to make in ensuring that climate change and the energy efficiency status of our housing stock is at the forefront of decisions we are making around investment in the stock moving forward. We know what a fundamental difference we can make to people's life's by ensuring that such measures are at the forefront of our decision making.</p> <p>We tailored our stock condition survey format to ensure that we were collecting all of the relevant information we required in relation to the efficiency of our properties, and this will be used as the basis to create our Asset management strategy moving forward</p>			
<p>Objective 2.1.12 evidences our commitment to ensure we are maximising all opportunities to access direct government funding in order to assist us in the financial challenges ahead with regards to the climate change agenda and our stock. The investment required to improve the efficiency of our stock will be a significant financial challenge for the Housing Revenue Account, it is therefore essential for us to maximise grant opportunities such as the Social Housing Decarbonisation fund.</p>	<p>Potential consultancy assistance to undertake bid work, such opportunities often come with challenging timescales.</p>	<p>Planned Works and Compliance Service Manager</p>	<p>Through-out 24/25</p>

2.2 Horizon Scanning

Area Being Monitored	Description/Commentary	Lead Officer
Care Leavers	Ensuring appropriate accommodation continues to be available for care leavers	Housing Solutions Manager
Supported Accommodation	Ensuring appropriate accommodation continues to be available for this client group	Housing Solutions Manager
Migration Support	To ensure appropriate support is provided to this client group	Assistant Director Housing Strategy & Operations
Social Housing (Regulation) Act 2023	Ongoing monitoring and ensuring we are adhering to any future changes.	Assistant Director Housing Tenancy Services
Second Homes Council Tax	Review of additional council tax funding and how this can be utilised for housing purposes at Devon County Council level	Housing Strategy, Enabling and Projects Service Manager
Review Funding Opportunities	Monitor for funding opportunities, such as LAHF, RSI and SHDF	Assistant Directors Housing

2.3 Key Projects to Deliver on the Service Objectives

2.3.1 – Key Project	
Reference for Service Objective Above	2.1.1
Service development / project supporting strategic objectives including the council plan.	Implementing the new strategy and delivering against the actions from the 2024-2028 Preventing Homelessness and Rough Sleeper Strategy
Expected outcome	Meeting of statutory obligations towards homeless applicants
Link to Council Plan priorities	Better Homes and Communities for all

Resources required including additional budget, staffing or Digital / Data Transformation	No additional resources required (although subject to change depending on outcome of proposed Devon County Council funding cuts and levels of refugee resettlement/asylum cases)	
Milestones	Due date	Lead officer
Publish Strategy	April 2024	Housing Solutions Manager
Undertake quarterly review meetings of the Strategy Action Plan through the Homelessness Strategy Review Group to monitor progress	March 2025	Housing Solutions Manager and Planned Works and Compliance Service Manager

2.3.2 – Key Project		
Reference for Service Objective Above	2.1.2	
Service development / project supporting strategic objectives including the council plan.	Effectively utilise additional funding streams including the Rough Sleeper Initiative funding which focuses on providing positive outcomes for rough sleepers	
Expected outcome	Reductions in rough sleeper numbers and increases in positive outcomes for rough sleepers	
Link to Council Plan priorities	Better Homes and Communities for all	
Resources required including additional budget, staffing or Digital / Data Transformation	No additional resources required, five posts already provided through the Rough Sleeper Initiative funding stream until 31.03.25	
Milestones	Due date	Lead officer
Statistical compilation of rough sleeper related information	March 2025	Housing Solutions Manager

Provide quarterly reports to DLUHC in respect of utilisation of funding and outcomes	March 2025	Housing Solutions Manager
(subject to funding stream being extended post March 2025) Bid for funding for April 2025 onwards	March 2025	Housing Solutions Manager

2.3.3 – Key Project		
Reference for Service Objective Above	2.1.3	
Service development / project supporting strategic objectives including the council plan.	Ensure we have a strategic approach in place for providing homes for large families. Similarly take a strategic approach to the provision of specially adapted homes for families requiring them.	
Expected outcome	Increased accommodation options for households with large families	
Link to Council Plan priorities	Better Homes and Communities for all	
Resources required including additional budget, staffing or Digital / Data Transformation	Potential additional budget allocation depending on outcome of success or otherwise of the downsizing financial incentive trial.	
Milestones	Due date	Lead officer
Review success of 12-month trial period of increased financial incentives for downsizing tenants	May 2024	Housing Solutions Manager
Compose procedures for identifying tenants where adaptations are not possible including identification of suitable alternative accommodation	June 2024	Housing Solutions Manager and Property & Asset Manager

2.3.4– Key Project	
Reference for Service Objective Above	2.1.4
Service development / project supporting strategic objectives including the council plan.	Review the eligibility of sheltered housing services reflecting sustainable communities moving forward, including consideration of decommissioning units and alternative usage where appropriate.
Expected outcome	<p>A full review and assessment of our Sheltered Housing portfolio, ensuring that our eligibility/allocations criteria is fit for purpose, and following this that our services are meeting the needs of our tenants, East Devon residents, and the wider community. Making sure that we are making full and appropriate use of our community centres, and that redundant spaces (such as old office space or guest bedrooms) are utilised for alternative purposes.</p> <p>It is anticipated that the eligibility criteria for Sheltered Housing will have already been reviewed and signed off by March 2024 in preparation for this project. The plan for the review of guest rooms and office spaces is already under way in FY 23/24.</p>

Link to Council Plan priorities	Better Homes and Communities for All; Quality Services	
Resources required including additional budget, staffing or Digital / Data Transformation	1x FTE of Project Worker already in budget until June 2024 (and recruited to Senior MSO post). Once reviews of offices and guest rooms are completed, commitment of capital funding will likely be required to invest in the conversion of these spaces.	
Milestones	Due date	Lead officer
1. Implementation of new eligibility criteria	April 2024	Tenancy Services Manager / Housing Solutions Manager
2. Review completed and plan drawn up for the re-purposing of guest rooms, which have been closed since 2019.	July 2024	Tenancy Services Manager / Sheltered Housing Managers
3. A review and plan completed for re-purposing of redundant scheme offices.	July 2024	Tenancy Services Manager / Sheltered Housing Managers
4. Proposal and request for funding allocation for re-purposing guest rooms and scheme offices taken to HRB and Cabinet.	September 2024	Tenancy Services Manager
5. Scheme by scheme review of the viability of each sheltered housing service, to give consideration to local need and possible	September 2024	Tenancy Services Manager / Sheltered Housing Managers

conversion of some schemes/blocks to alternative provision to support the housing need in East Devon.		
6. Plan to be set out for the full utilisation of community centres, including social enterprise opportunities and community ownership.	September 2024	Tenancy Services Manager / Sheltered Housing Managers / Communities Manager
7. Paper taken to Housing Review Board and Cabinet outlining proposals for de-commissioning identified schemes.	October 2024	Tenancy Services Manager
8. Work plan for conversion/utilisation of offices and guest rooms agreed and built into budget setting for FY 2025/26.	November 2024	Tenancy Services Manager / Sheltered Housing Managers / Assets
9. Workflow begins on projects to de-commission identified schemes and transfer them to their new purpose. This will include managed moves/direct lets.	January 2025	Tenancy Services Manager / Sheltered Housing Managers / Estates Manager / Housing Solutions Manager
10. Workplan in place ready to carry out identified works on guest rooms and office spaces to begin in April 2025	March 2025	Tenancy Services Manager / Sheltered Housing Managers / Assets

2.3.5– Key Project

Reference for Service Objective Above

2.1.5

Service development / project supporting strategic objectives including the council plan.	Implementation of a permanent structure across tenancy services, bringing stability to the teams and subsequent permanent recruitment to team manager posts.	
Expected outcome	<p>That a permanent structure across Tenancy Services is agreed and implemented, moving us forward from a period with interim posts and instability in the team. The permanent structure will bring service resilience, stable and consistent team management, and secure the future of service delivery, staff retention, and cohesive teams; ensuring a full and well-rounded service to tenants.</p> <p>The plan for the team structure will have been drawn up and taken to the Housing Review Board before April 2024.</p>	
Link to Council Plan priorities	Quality Services	
Resources required including additional budget, staffing or Digital / Data Transformation	It is anticipated that the service team structure will be in line with existing FTE and budget.	
Milestones	Due date	Lead officer
1. Teams notified that formal consultation process is to begin in May 2024.	April 2024	Tenancy Services Manager / HR BP
2. Consultation paperwork/documents drawn up, to include presentations, business cases, and FAQ documents. Along with any 'at risk' letters etc.	April 2024	Tenancy Services Manager / HR BP
3. Consultation begins.	May 2024	Tenancy Services Manager / HR BP
4. Consultation process underway, to include group consultation meetings and presentations, individual meetings, and	May 2024	Tenancy Services Manager / HR BP

drop-in surgeries throughout the course of the 4 week consultation period.		
5. Applications/submissions of interest provided by end of 4 week consultation period.	May 2024	Tenancy Services Manager / HR BP
6. Interviews for new posts completed	(beginning of) June 2024	Tenancy Services Manager / HR BP
7. Confirmation of all successful postholders. If applicable, confirmation of redundancy and notice period for affected staff.	17 th June 2024	Tenancy Services Manager / HR BP
8. If applicable, external recruitment for any vacant posts remaining at the end of the consultation and internal recruitment process.	17 th June 2024	Tenancy Services Manager / HR BP
9. New structure go-live (with ongoing implementation and support plans in place).	01 st July 2024	Tenancy Services Manager / HR BP

2.3.6 – Key Project	
Reference for Service Objective Above	2.1.6
Service development / project supporting strategic objectives including the council plan.	In support of our continued robust collection of rental income, a review in our approach to recovering former arrears will be completed.
Expected outcome	A project to review our approach to former arrears debt recovery, with a view to increasing collection of former arrears and significant reduction in former arrears right-offs. Achieved through removal of

	the current 12-month after tenancy arrears right-off policy, and taking full advantage of the six year window open to us. It is anticipated that the procedure will have been written by March 2024.	
Link to Council Plan priorities	Quality Services; A Resilient Economy.	
Resources required including additional budget, staffing or Digital / Data Transformation	No additional resource required, review to be undertaken by the Rentals Manager.	
Milestones	Due date	Lead officer
1. Team briefed/trained on new processes for former arrears.	April 2024	Tenancy Services Manager / Rentals Manager
2. New process implemented	May 2024	Tenancy Services Manager / Rentals Manager
3. Check-in review of new process	July 2024	Tenancy Services Manager / Rentals Manager
4. Any adjustments needed to new process	July 2024	Tenancy Services Manager / Rentals Manager
5. New process imbedded as business as usual.	August 2024	Tenancy Services Manager / Rentals Manager

2.3.7 – Key Project	
Reference for Service Objective Above	2.1.7
Service development / project supporting strategic objectives including the council plan.	Delivery of an externally funded digital inclusion programme for tenants across all tenures, improving on digital skills and supporting our 'digital first' approach.

Expected outcome	<p>The provision of a digital inclusion/engagement programme to be delivered by our communities' team. Increased digital engagement and interaction with tenants of all ages and abilities, improving digital confidence amongst our tenants, increasing access to remote services for tenants, and supporting our digital first agenda.</p> <p>It is anticipated that a needs assessment will have been completed by our Communities Team prior to April 2024.</p>	
Link to Council Plan priorities	Quality Services; Better Homes and Communities for All	
Resources required including additional budget, staffing or Digital / Data Transformation	Intention is to access available grant funding to support the programme; project to be delivered within existing staff compliment.	
Milestones	Due date	Lead officer
1. Project plan drawn up, with a detailed matrix of actions for the communities' team.	April 2024	Tenancy Services Manager / Communities Manager
2. Team briefed and project kick-off	April 2024	Tenancy Services Manager / Communities Manager
3. Application submitted for grant funding to deliver digital/IT training and workshops to tenants/communities.	July 2024	Tenancy Services Manager / Communities Manager
4. Pilot project launched.	September 2024	Tenancy Services Manager / Communities Manager

5. Review of pilot project completed, learning taken, and blueprint created for wider rollout.	December 2024	Tenancy Services Manager / Communities Manager
6. Plan for launch of new digital inclusion projects in a staggered formation across districts.	July 2024	Tenancy Services Manager

2.3.8 – Key Project	
Reference for Service Objective Above	2.1.8
Service development / project supporting strategic objectives including the council plan.	Investment in our Home Safeguard service to ensure the technology used is fit for the future and underpins the realisation of the commercial capabilities and the potential financial contribution this service can make towards the General Fund.
Expected outcome	<p>Procurement and implementation of a new telecare management system, enabling us to make the switch over to digital in time for the March 2025 deadline for removal of all analogue services. Ensuring we have robust infrastructure in place to support the commercial growth of the team and bringing in resilience and compatibility with new equipment on the telecare market.</p> <p>Following this, the rollout of new digitally compatible telecare equipment to our Sheltered Housing schemes and advising private customers of the process for procuring and having installed new digital equipment to ensure their service continues to operate after March 2025.</p> <p>It is expected that by March 2024, we will have recruited a project lead for this project and a detailed project plan will be in place (below are the anticipated key milestones following this as we go into FY 2024/25)</p>

Link to Council Plan priorities	Quality Services	
Resources required including additional budget, staffing or Digital / Data Transformation	Additional financial resource approved by cabinet, bringing project lead and additional team management resource into the service to support this key project.	
Milestones	Due date	Lead officer
1. Procurement exercise completed, analysing the various systems available to us and a decision made on our system of choice.	April 2024	Home Safeguard Project Lead / Strata
2. Design/Build and Implementation plan agreed with the system provider.	May 2024	Home Safeguard Project Lead / Strata
3. Agree with Sheltered Housing Manager/Tenancy Services Manager which Sheltered Schemes will be included in future digital upgrades, working in partnership with Assets Team to plan works.	July 2024	Home Safeguard Project Lead / Sheltered Housing Manager / Tenancy Services Manager / Assets
4. Testing phase for new telecare system	September 2024	Home Safeguard Project Lead / Strata
5. Private customers made aware of the imminent switch-over, explaining how they can upgrade to new digital equipment.	September 2024	Home Safeguard Project Lead / Home Safeguard Manager
6. Comms to commercial clients outlining the changes and how this may affect them.	September 2024	Home Safeguard Project Lead / Home Safeguard Manager

7. New telecare system 'go-live' (analogue system will run in parallel for resilience and service continuity purposes).	November 2024	Home Safeguard Project Lead / Strata
8. Upgrades to EDDC's Sheltered Housing Schemes commences	November 2024	Home Safeguard Project Lead / Sheltered Housing Manager / Tenancy Services Manager / Assets
9. Install of new equipment commences for private customers opting in to continue with our service.	November 2024	Home Safeguard Project Lead
10. Analogue system de-commissioned.	March 2025	Home Safeguard Project Lead / Strata

2.3.9 – Key Project		
Reference for Service Objective Above	2.1.9	
Service development / project supporting strategic objectives including the council plan.	Further development of the performance information framework for Housing by building upon our existing interactive KPI Dashboard to provide operational information and measures, and further develop our understanding of Housing's wider Service performance.	
Expected outcome	Building upon Housing's interactive Service (KPI) Dashboard, the Operational Dashboard and Information Hub will provide a one-stop shop for teams' operational performance and information needs.	
Link to Council Plan priorities	Quality Services	
Resources required including additional budget, staffing or Digital / Data Transformation	Housing Systems team, Housing operational team leads	
Milestones	Due date	Lead officer

1. Conceptual design	April 2024	Housing Systems Manager, Corporate Digital Services Manager
2. Requirements gathering	July 2024	Housing Business Intelligence & Performance Officer
3. Implementation	October 2024	Housing Business Intelligence & Performance Officer

2.3.10 – Key Project	
Reference for Service Objective Above	2.1.10
Key Projects Service development / project supporting strategic objectives including the council plan.	Implementation and rollout of the TotalMobile mobile working solution across Housing
Expected outcome	Enable on-site / in-field data-entry and data-retrieval through use of portable tablet and smart-phone devices, improving efficiency and value-use of time by reducing the need for re-keying of data into systems.
Link to Council Plan priorities	Quality Services
Resources required including additional budget, staffing or Digital / Data Transformation	Housing Systems team, Housing teams as necessary Whilst the licence for Capita’s TotalMobile solution was purchased in 2013 alongside our licence for the OpenHousing housing management system, and training was provided for TotalMobile at the time. However, refresher familiarisation training will be required in order to now configure, rollout and utilise this product across the Housing Service, estimated costs £2-4 k. Tablet devices for Housing teams – some have these already, some do not, estimate £20-30k

Milestones	Due date	Lead officer
1. Project begins – familiarisation with the Capita TotalMobile product and gathering of requirements from Housing teams.	April 2024	Housing Systems
2. Configuration, design, implementation, testing	Ongoing	Housing Systems and various Housing teams, Strata
3. Implementation complete	March 2025	Housing Systems

2.3.11 – Key Project		
Reference for Service Objective Above	2.1.10	
Service development / project supporting strategic objectives including the council plan.	Implementation of an online Tenant Self-Service Portal	
Expected outcome	Implementation of an on-line tenant self-service portal providing a 24/7 channel for common interactions such as requesting a repair, viewing rent statements and making payments, changing household details, logging communications and ASB	
Link to Council Plan priorities	Quality Services	
Resources required including additional budget, staffing or Digital / Data Transformation	<p>Housing Systems team, Housing Services, Strata</p> <p>The licence for Capita’s Tenant Portal solution was purchased alongside our licence for OpenHousing in 2013. The product and our back-office systems have been further developed by Capita since this time and so further configuration and testing will likely be required before making the portal available to residents – estimated costs £5-to-10 k.</p>	
Milestones	Due date	Lead officer

1. Project begins – familiarisation with Capita Tenant Portal, evaluation of alternatives eg Firmstep Housing portal, learning from implementation at Exeter City Council.	April 2024	Housing Systems Manager, Corporate Digital Services Manager, Capita, Strata
2. Consultation with resident testing group	Summer 2024	Housing Systems Manager, Tenancy Services Manager
3. Implementation	Summer/Autumn 2024	Housing Systems Manager, Capita, Strata
4. Launch and promotion to tenants	Summer/Autumn 2024	Tenancy Services Manager, Housing Systems Manager, Strata

2.3.12 – Key Project	
Reference for Service Objective Above	2.1.11
Service development / project supporting strategic objectives including the council plan.	Development and creation of a Strategic Housing Asset Management Strategy aligned with a review of the Housing Revenue Account Business Plan. This will drive a program of planned works across the stock to ensure we are delivering decent homes. This links directly to the EDDC Climate change Action plan that identifies the need to ensure the appropriate level of investment is made across the housing stock in order to ensure we can meet objectives that relate to improving the energy efficiency of our housing stock.
Expected outcome	Compliance with decent homes standard. Asset strategy to deliver decent homes and long-term asset management and investment programme

Link to Council Plan priorities	Better Homes and Communities for all A greener East Devon	
Resources required including additional budget, staffing or Digital / Data Transformation	Will need to review additional staffing in Planned Works team once the Stock Condition Survey and Asset Management Strategy is complete. Budget required for procurement and completion of the Asset Management Strategy.	
Milestones	Due date	Lead officer
Continue to run the Project Board to lead on development of the Asset Strategy.	April 24- March 25	Planned works and Compliance Manager
Complete Stock condition Survey. Continue to keep information up to date via our in-house Stock Condition Surveyor.	April 24	Planned works and Compliance Manager
Procure consultancy services to develop EDDC Asset Strategy	April - May 24	Planned works and Compliance Manager
Develop Strategy & Review business plan	March – August 24	Planned works and Compliance Manager
Council approval of EDDC Asset Strategy and business & financial plan.	Sep - Nov 24	Planned works and Compliance Manager
Funding, procurement and mobilisation of asset management strategy	Dec – March 25	Planned works and Compliance Manager
Review structure of Property and Assets Team to deliver the revised Asset Management Strategy.	On launch of Asset Management Strategy	Planned Works and Compliance Manager

2.3.13 – Key Project

Reference for Service Objective Above	2.1.12	
Service development / project supporting strategic objectives including the council plan.	Continue to deliver projects via government funding opportunities (social housing decarbonisation fund) in order to ensure we are taking opportunities to improve energy efficiency measures in our properties.	
Expected outcome	<p>Improvement of EDDC homes</p> <p>Support EDDC aspiration to have a carbon neutral portfolio</p> <p>Depending on detail of bid opportunities, opportunities to retrofit approx. 120 properties at a time (retrofit works will include windows, doors, external and internal insulation and solar panels)</p>	
Link to Council Plan priorities	<p>Better Homes and Communities for all</p> <p>A greener East Devon</p>	
Resources required including additional budget, staffing or Digital / Data Transformation	One year contract for a retrofit co-ordinator	
Milestones	Due date	Lead officer
Grant application outcome (dependant on timescales provided by department of net zero)	April 24	Planned Works and Compliance Manager
Appoint Contractor	April 24	Planned Works and Compliance Manager
Commence works (mobilisation, survey and design and tenant consultation)	April 24	Planned Works and Compliance Manager
Commence works onsite	Dependent on timescales provided by Department of Net Zero)	Planned Works and Compliance Manager

Completion of works	TBA	Planned Works and Compliance Manager
Further opportunities may present during the year 24/25 where further funding could be released	As and when available	Planned Works and Compliance Manager

2.3.14 – Key Project		
Reference for Service Objective Above	2.1.9	
Service development / project supporting strategic objectives including the council plan.	Carry out spot checks on housing services to ensure compliance with all Regulatory requirements.	
Expected outcome	To identify areas for improvement and assess the effectiveness of internal quality assurance processes and governance arrangements	
Link to Council Plan priorities	Quality Services Better homes and communities for all.	
Resources required including additional budget, staffing or Digital / Data Transformation	Housing Systems team, Housing operational team leads, Housing Service Managers	
Milestones	Due date	Lead officer
4. Conceptual design	April 2024	Housing Systems Manager. Housing Service Managers

5. Requirements gathering	July 2024	Housing Business Intelligence & Performance Officer
6. Implementation	October 2024	Housing Business Intelligence & Performance Officer

2.3.15– Key Project		
Reference for Service Objective Above	2.1.13	
Service development / project supporting strategic objectives including the council plan.	Develop a new 5 year Housing Strategy 2024 – 2029, setting the strategic direction of the housing service.	
Expected outcome	The provision of a comprehensive Housing Strategy based on a detailed assessment of housing needs and priorities across the district. This will follow an extensive programme of internal and external consultation in order to reflect corporate priorities and the needs and aspirations of our partners and communities.	
Link to Council Plan priorities	Better Homes and Communities for All	
Resources required including additional budget, staffing or Digital / Data Transformation	No additional resource required, Strategy to be developed by the Housing Strategy, Enabling & Delivery Team	
Milestones	Due date	Lead officer

1. Project plan drawn up.	Jan 2024	Housing Strategy, Enabling & Project Manager
2. Draft Strategy complete	July 2024	Housing Strategy, Enabling & Project Manager
3. External / Community Consultation	September 2024	Housing Strategy, Enabling & Project Manager

2.3.16 – Key Project		
Reference for Service Objective Above	2.1.14	
Service development / project supporting strategic objectives including the council plan.	Develop a Housing Delivery Plan to increase housing stock in an open and transparent way supporting our registered housing partners to deliver much needed affordable housing across the district	
Expected outcome	<p>A 5-year Housing Delivery Plan setting out the Councils approach and options for investing in and delivering a supply of new affordable housing.</p> <p>The delivery plan will be an internal document outlining how we achieve best value for money whilst achieving wider corporate objectives.</p> <p>It will include a review of opportunities for developing Council assets.</p>	
Link to Council Plan priorities	Better Homes and Communities for All	
Resources required including additional budget, staffing or Digital / Data Transformation	No additional resource required, Strategy to be developed by the Housing Strategy, Enabling & Delivery Team.	
Milestones	Due date	Lead officer
1.Issues and Options Discussion paper to Cabinet	Jan /Feb 2024	Housing Strategy, Enabling & Performance Manager

2.High level 'Options' review of Council assets	July 2024	Housing Strategy, Enabling & Performance Manager
3.Adopt Plan	September 2024	Housing Strategy, Enabling & Performance Manager

2.3.17 – Key Project		
Reference for Service Objective Above	2.1.15	
Service development / project supporting strategic objectives including the council plan.	Develop a Tenancy Strategy to include partnership working with wider registered providers	
Expected outcome	The provision of a Tenancy Strategy that complies with updated regulatory and legislative requirements and clearly sets out our expectations for the provision of fair, transparent tenancies for social housing tenants.	
Link to Council Plan priorities	Better Homes and Communities for All	
Resources required including additional budget, staffing or Digital / Data Transformation	No additional resource required, Strategy to be developed by the Housing Strategy, Enabling & Delivery Team.	
Milestones	Due date	Lead officer
Project plan produced	April 2024	Housing Strategy, Enabling & Performance Manager
Draft Tenancy Strategy produced	August 2024	Housing Strategy, Enabling & Performance Manager
Consultation	November 2024	Housing Strategy, Enabling & Performance Manager

2.3.18 – Key Project		
Reference for Service Objective Above	2.1.16	
Service development / project supporting strategic objectives including the council plan.	Review the Councils approach, options and opportunities to meet decarbonisation objectives	
Expected outcome	To co-ordinate our approach and establish the need for a Decarbonisation Strategy linked to or contained within the Councils Asset Management Strategy	
Link to Council Plan priorities	Better Homes and Communities for all	
Resources required including additional budget, staffing or Digital / Data Transformation	None - Potential budget implications arising from a future strategy.	
Milestones	Due date	Lead officer
Produce an update report to Members on our approach to the Decarbonisation agenda	May 2024	Housing Strategy, Enabling & Performance Manager

2.3.19 – Key Project	
Reference for Service Objective Above	2.1.17

Service development / project supporting strategic objectives including the council plan.	Review and implement any new areas of Policy that link to ensuring we adhere to any changes/amendments that are made to the Social Housing (Regulation) Act 2023. This may result in the development of new Policies/projects to ensure we are meeting all requirements of the Act.	
Expected outcome	Meeting the standards as set out as part of the Social Housing (Regulation) Act 2023.	
Link to Council Plan priorities	Better homes and communities for all Quality Services.	
Resources required including additional budget, staffing or Digital / Data Transformation	The Housing Service Managers will need to monitor closely to ensure that frontline services are adhering to any future changes/new requirements under the Act. If changes are required they will need to be assessed carefully to ensure we are able to deliver.	
Milestones	Due date	Lead officer
Ensuring we are meeting all requirements, as and when further changes are made.	April 2024	Housing Project Officer Assistant Director-Housing

2.1.20 – Key Project		
Reference for Service Objective Above	2.1.18	
Service development / project supporting strategic objectives including the council plan.	To consider and explore opportunities where contractual services could be brought in house and delivered as direct labour entities as part of longer-term service delivery plans.	
Expected outcome	If taken forward, improving front-line service delivery for customers	
Link to Council Plan priorities	Better homes and communities for all Quality Services.	

Resources required including additional budget, staffing or Digital / Data Transformation	This will be an exploratory exercise to consider changes in the wider social housing repairs and maintenance market that is seeing a drive back towards providers commissioning direct delivery methods. This exercise will scope potential opportunities that could be further developed into proposals for how this could be taken forward. Some consultancy/external expertise is likely to be required to ensure a thorough evaluation of opportunities and potential new models of delivery.	
Milestones	Due date	Lead officer
Produce scoping report for Members to consider appetite for taking this forward.	By October 2025.	Assistant Director-Housing- Tenancy Services

Section 3 – What we will measure in 2024-25: Performance targets

**TSM- Tenant Satisfaction Measure- required data submission to the Regulator of Social Housing from April 2024*

3.1 Service performance indicators Also include any performance indicators that support the council plan	Performance Indicator (PI) Code	Last Year's Target	Proposed New Target	How often – monthly, quarterly, bi-annually, annually	Responsible Officer for production of management information
Number of dwellings in housing stock	AM13	n/a	n/a	Monthly	Housing Strategy, Enabling and Projects Manager
Average days to relet a social housing rental dwelling (standard)	TM03	78 days	78 days	Monthly	Housing Solutions Manager
Number of households on waiting list	HA04	n/a	n/a	Monthly	Housing Solutions Manager

Number of homelessness approaches	HA06	n/a	n/a	Monthly	Housing Solutions Manager
Number of households living in temporary accommodation	HA07	n/a	n/a	Monthly	Housing Solutions Manager
Successful homeless preventions as a % of prevention cases	HA09	60%	60%	Monthly	Housing Solutions Manager
Number of verified rough sleepers	HA11	n/a	n/a	Monthly	Housing Solutions Manager
Satisfaction with the overall repairs service* (TSM)			50%	Annual	Responsive Repairs and Voids Service Manager
Satisfaction with time taken to complete most recent repair* (TSM)			45%	Annual	Responsive Repairs and Voids Service Manager
Satisfaction that home is well maintained* (TSM)			45%	Annual	Responsive Repairs and Voids
Satisfaction with home is safe* (TSM)			50%	Annual	Tenancy Services Manager
Satisfaction with communal areas being clean and well maintained* (TSM)			50%	Annual	Tenancy Services Manager
% of rental income for all dwellings that was collected	IM01	98%	99% (stretch target)	Monthly	Tenancy Services Manager
Number of evictions	TM05	0	12 (understand non-eviction stance, but also	Monthly	Tenancy Services Manager

			feels un-achievable)		
Funding secured through bid/external source					Housing Strategy, Enabling and Projects Service Manager
Number of Affordable Homes delivered	TM017			Quarterly	Housing Strategy, Enabling and Projects Service Manager
TP01 – Overall Satisfaction (TSM)				Annual Perception Survey	Assistant Director Housing Tenancy Services
TP06-Satisfaction that the landlord listens to tenant views and acts upon them (TSM)				Annual Perception Survey	Tenancy Services Manager
TP07-Satisfaction that the landlord keeps tenants informed about things that matter to them (TSM)				Annual Perception Survey	Tenancy Services Manager
TP08-Agreement that the landlord treats tenants fairly and with respect (TSM)				Annual Perception Survey	Tenancy Services Manager
TP09-Satisfaction with the landlord's approach to handling complaints (TSM)				Annual Perception Survey	Assistant Director Housing Tenancy Services
TP11-Satisfaction that the landlord makes a positive contribution to neighbourhoods (TSM)				Annual Perception Survey	Tenancy Services Manager

TP12-Satisfaction with the landlord's approach to handling anti-social behaviour (TSM)				Annual Perception Survey	Tenancy Services Manager
CH01-Complaints relative to size of landlord (TSM)				Monthly	Assistant Director Housing Tenancy Services
CH02-Complaints responded to within Complaint Handling Code timescales (TSM)				Monthly	Assistant Director Housing Tenancy Services
NM01-Anti-social behaviour cases relative to the size of the landlord (TSM)				Monthly	Tenancy Services Manager
RP01-Homes that do not meet the Decent Homes Standard (TSM)				Monthly	Planned Works and Compliance Manager
RP02-Repairs completed within target timescale (TSM)				Monthly	Responsive Repairs and Voids Service Manager