



Housing

Service Plan Summary

Period of the Plan - 2017/18	
Services:	

	<ul style="list-style-type: none">• Tenants and Leaseholders• Strategic Housing• Property and Place• Housing Development
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The Housing Service Plan summary sets out the high level service objectives for each group within housing. It also includes workforce development planning and a commitment to service improvement in key areas.

List of Operational Risks for the Housing Service

- Risk 1: Failure to closely monitor operational and financial factors affecting the HRA business plan
- Risk 2: Failure to closely monitor operational and financial factors relating to the delivery of the Councils Homelessness Service
- Risk 3: Failure of the Total Asset Management contract to deliver the strategic objectives
- Risk 4: Failure to meet statutory Health and Safety and Compliance requirements
- Risk 5: Failure to meet statutory safeguarding requirements for children and adults at risk within the Housing Service
- Risk 6: Failure to deliver the council's New Build Programme

Section 5: Putting Service Objectives into Action (GM Level)

Group Manager: Layna Warden

Service: Tenants and Leaseholders

Service Objective:				
<ul style="list-style-type: none"> Develop the service's approach to support planning, particularly for adults at risk 				
End of 3rd Quarter Update				
<p>A new Safeguarding policy and procedure has been adopted and with a champion for mental capacity we have achieved this aspect of the service plan. Challenges with the IT systems have delayed full implementation, however a user group of front line officers has been created to embed support planning. A project plan has been created to review the lifeline service and set up a focus group to identify different models of delivery.</p>				
Key Actions to Deliver	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?
Develop and embed a revised approach to supporting adults at risk with specific focus on those living in Supported Housing	October 2017	Supported Housing Team Leader		<p>Clearer expectations and guidance for officers on how to identify and respond to safeguarding concerns with aim to reduce any risk to tenants we are responsible for</p> <p>A consistent approach to fulfilling statutory responsibilities for adults at risk</p>
Utilize in-house systems to embed support planning as the default approach to sustaining tenancies	March 2018	Supported Housing Team Leader and Tenancy Sustainment Team Leader		The service will be able to measure and demonstrate the effectiveness of support we are providing to tenants and the areas needing improvement in order to maximise impact and improve tenants' ability to sustain their tenancies
Identify target groups and explore methods for promoting the benefits	March 2018	Supported Housing Team Leader and Development Officer	Income generated outlined in budget proposal	The service will increase the uptake of Lifeline customers by at least 500 users. This will help to

of the Lifeline service offered by Housing		Supported Housing		protect adults at risk and generate income for the HRA
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Service Objectives:

- Embed a preventative approach through financial inclusion that maximises income of both the tenants, the Housing Service and other council departments

End of 3rd Quarter Update

Overall rent arrears continue to be stable despite the challenges that tenants are facing. With one of the credit unions based at the Forum we should be able to build a positive relationship. A report to CMT on 30th January will make recommendations for the internal working group, an external partnership and better relationship with the DWP. This will improve the approach with UC alongside the intention to replace an Income Officer with a designated Welfare advice officer.

Key Actions to Deliver	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?
Offer advice and information on budgeting and financial inclusion to tenants in arrears	July 2017	Income Team Leader		Tenants will be less likely to have high level rent arrears because of early intervention
Ensure that tenants are able to access the best methods to pay their rent and other charges to the council (e.g. Council Tax) helping them to avoid debt and maximise income	October 2017	Income Team Leader	Savings outlined in budget proposal	Tenants will have a better understanding of payment options and importance of paying their rent on time Our target is to increase the number of tenants paying by Direct Debit by at least 10%
Establish a working partnership with the local Credit Union	March 2018	Income Team Leader and Tenancy Sustainment Team Leader		Tenants will have improved access to credit, lending and savings

Service Objectives:

- Develop a Sustainable Tenancies Strategy to replace the Vulnerable Persons Strategy

End of 3rd Quarter Update

The completed strategy will be put forward to the Scrutiny Committee for approval at the meeting in March. Hoarding was discussed at the JAG in December and it was agreed to hold an initial hoarding meeting outside of JAG. Changes have already been implemented to improve the start of tenancy progress involving team leaders from a number of relevant teams. The move of the Education and Welfare Support Officers under the Tenants and Leaseholders Group has ensured better links between those in TA when they start their tenancy with DBC.

Key Actions to Deliver	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?
Explore and embed opportunities to improve the start of tenancies	October 2017	Tenancy Sustainment Team Leader and Policy and Participation Team Leader		Increased information sharing between Strategic Housing and Tenants and Leaseholders to inform the support required by tenants at an earlier stage Increased ability of vulnerable tenants to successfully start and sustain a tenancy
Coordinate a partnership approach to tackling high risk cases e.g. hoarding	March 2018	Tenancy Team Leader		A more effective use of resources to tackle cases that result in risk to the tenant and/or property Increased ability of vulnerable tenants to sustain a tenancy
Develop a Sustainable Tenancies Strategy	March 2018	Tenancy Sustainment Team Leader and Policy and Participation Team Leader		A clear commitment across the service that sets out how the service will work to support tenants to sustain a tenancy

Service Objectives:

- Develop a gardening service aimed at supporting vulnerable and elderly residents

End of 3rd Quarter Update

Initial SWOT analysis identified challenges with the feasibility of a scheme and Officers have met with Thrive who ran a scheme but have recently confirmed this is not financially viable and will no longer continuing with the service. We are therefore not intending to move forward with a Dacorum wide gardening service.

Key Actions to Deliver	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?
Explore feasible options for the delivery of a gardening scheme to support vulnerable and elderly tenants	October 2017	Tenancy Team Leader		Housing management can make an informed decision on the best option for delivering this service
Develop and launch the gardening service	March 2018	Tenancy Team Leader		A gardening service aimed at vulnerable and elderly tenants will allow them to fulfil all requirements set out within their tenancy agreements around maintaining their home and outside areas and not causing nuisance to their neighbours

Service Objectives:

- Effectively manage garages to maximise income and improve residents access to information

End of 3rd Quarter Update

A growth bid for a permanent garage officer should be agreed at full cabinet to start in April this year. The Council are currently selling off a large amount of garage blocks and priority lettings have been focussed for those tenants that have to give up their garages that want alternatives. We currently have 1,586 void garages, 235 of these are unlettable due to major repair problems. We have sold 25 garages so far this financial year with another 6 sites at the negotiation stage.

We have had problems with Civica not committing to doing the work. This has now been cancelled and an alternative solution needs to be investigated.

Key Actions to Deliver	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?
Manage the upload of garage information to Civica	March 2018	Tenancy Team Leader		Residents will be able to access information and apply for garages online
Reduce the number of vacant garages to 1000 and embed an effective approach to charging	March 2018	Tenancy Team Leader and Income Team Leader	Income generated outlined in budget proposal	A reduction in the number of vacant garages will generate income when combined with an effective approach to income collection

Service Objectives:

- Effectively manage the transition of payments for water from the Housing Service to the Water Companies

End of 3rd Quarter Update

The formal consultation has been completed and all tenants notified of the outcome. Roadshows were completed early January with Affinity attending to reassure tenants of the transfer. These were received very well by tenants and also gave an opportunity to educate staff. CSU have been updated and we are in contact with Thames and Affinity to overlook all communication they will be sending between now and April.

Key Actions to Deliver	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?
Ensure tenants are effectively informed of and consulted about the changes to the way that they pay for water	March 2018	Group Manager Tenants and Leaseholders and Income Team Leader		The housing service will no longer collect water rates on behalf of the water companies, meaning that tenants will pay the water company directly from 1 April 2018 Tenants will be aware of their options for paying for water
Liaise with the water companies to ensure they receive notice and manage the change in a way that minimises the impact to our tenants	March 2018	Group Manager Tenants and Leaseholders and Income Team Leader		The housing service will no longer collect water rates on behalf of the water companies meaning tenants will pay the water company directly

Group Manager: Natasha Brathwaite

Service: Strategic Housing

Service Objective:

- Implement the Tenant Involvement Strategy and recommendations from Tpas

End of 3rd Quarter Update

Involvement strategy has been successfully implemented and update report provided to H&OSC September 2017. Interviews conducted and recruitment finalised for new scrutiny committee September 2017. Successful formal launch of Tenant Academy in September 2017, in advance of the launch over 100 tenants had already received training or skills sessions arranged via TA. Scrutiny training provided to recruited members and Group Managers as part of induction process. Agreement has been reached on how scrutiny and TLC will operate going forward, including the frequency of meetings. A list of topics will be circulated to the groups giving them the opportunity to consider what they would like to focus on. A full assessment of the Housing Service is to be conducted in March and the findings will be reported to HSMT. Tenant Academy is fully operational and regular details of training opportunities are disseminated to staff to encourage them to refer new cases.

Key Actions to Deliver	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?
Develop a new approach to Tenant-led scrutiny	September 2017	Strategy Improvement & Engagement Team Leader		Areas for improvement within the housing service will be identified by tenants helping us to improve the service effectively
Deliver and manage a Tenant Academy that includes a wide range of training opportunities aimed at improving tenants' lives	September 2017	Strategy Improvement & Engagement Team Leader		Tenants will learn life skills and gain experience, which will prepare them for employment, education, training or volunteering

Service Objectives:

- Facilitate the service's transition to ISO 9001:15 standards and embed the internal audit process

End of 3rd Quarter Update

Successful transition to ISO9001, ongoing monitoring in relation to compliance is in place. Internal audit programme has been developed and schedule reviewed at HSMT, agreed by Group Managers/Assistant Director. Centralised monitoring is in place with new system developed with IT support. Preparation is underway for monitoring visit due to take place in quarter 3. Further audit undertaken of the service in the period, no non-conformities raised and positive feedback received. A robust programme of monitoring is now in place, which provides support to the individual teams to ensure that compliance can be effectively managed. Next review meeting is scheduled for June.

Key Actions to Deliver	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?
Facilitate the service's transition to ISO9001:15 standards	May 2017	Strategy Improvement & Engagement Team Leader Team Leader		Up-to-date quality service objectives that comply with the requirements set out by the ISO9001:15 standards
Embed an internal audit programme within the service, including a robust approach to monitoring non-conformities	Ongoing	Strategy Improvement & Engagement Team Leader Team Leader		Centralised monitoring for all recommendations and/or non-conformities identified as a result of all internal and external audits

Service Objective:

- Deliver a full review of the Allocations Policy

End of 3rd Quarter Update

Full review of the Allocations Policy has been finalised in early August 2017, with presentations to TLC H&OSC completed in September 2017, draft policy has been reviewed externally by Counsel with feedback. Portfolio Holder & Assistant Director have been consulted on recommendations, final draft to be presented to CMT early November and Cabinet for final approval. Tenancy Agreements, Mutual Exchange Policy under review and Team Leader Tenancy, currently in liaising with Strategy, Improvement & Engagement Team to finalise. Allocations Policy was approved at Cabinet on 28 November 2017, subsequently work was undertaken with the PH, AD and Leader to agree the appropriate communications message to be issued to customers. Implementation of the Allocations Policy project has commenced following the New Year break and new applications to the Council are being assessed under the new policy. Full implementation to be complete by April, including Civica Abritas system upgrade and new procedures. In addition the Strategic Tenancy Policy will go through the process of management approvals by way of agreement for Part 1 and then a Part 2 development with Registered Providers.

Key Actions to Deliver	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?
Consultation with staff, applicants and Members to identify potential issues and/or the impact of proposed changes	May 2017	Group Manager Strategic Housing, Pre-Tenancy Assessment Team Leader Strategy Improvement & Engagement Team Leader Team Leader		A clearer understanding of the impact of the proposed changes to other areas within the service and corporately, as well as to applicants
Produce a full draft of the Allocations policy including considerations for key legislative changes	June 2017	Group Manager Strategic Housing, Pre-Tenancy Assessment Team Leader and Strategy Improvement & Engagement Team Leader Team Leader		Better use of our housing stock and a clearer understanding for staff and applicants of ensuring affordable housing is used for those most in need
Review tenancy agreements	September 2017	Group Manager Strategic Housing		The tenancy agreements will align with changes made to the

		and Tenancy Team Leader		Allocations Policy and the service will prepare for further implications from the introduction of the New English Secure tenancy
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Service Objective:

- Achieve a Gold standard homelessness service set out by the NPSS Continuous Improvement Programme

End of 3rd Quarter Update

Homelessness toolkit developed and uploaded to Team site for staff to access, further updates and development will be required with the implementation project for the Homeless Reduction Act, this will be led by Project Lead with input from Prevention & Assessment Team Leader. Homelessness Strategy performance and development is being monitored by the Homeless Forum, more recently gaps identified in provision and partners asked to submit bids for projects to provide positive outcomes in these areas. Full update provided to members on the progress within the Homelessness Strategy in June 2016, in addition to briefing regarding implications of the Homeless Reduction Act for the service and Council. Silver award for the NPSS local challenges achieved successfully and awarded on 4 July 2017, progress underway to achieve Gold award by end of the financial year. Full review of the HTR scheme has been undertaken, with a new logo designed by landlords, in addition development of fact sheets for landlord/tenants have been developed, successful first training event in September 2017 for landlord accreditation. Q3 will see full presentation to HSMT/CMT on the proposals for the PRS strategy and the future of the HTR scheme. Further updates to the Homelessness toolkit are ongoing, with the development of Homeless Reduction Act processes. Close monitoring of the homeless Strategy performance is ongoing with six monthly reporting to members, to ensure that they remain informed. Silver standard achieved for NPSS local challenges in June 2017. Aim is to submit final 4 challenges to achieve Gold award by the end of the financial year. A review of the HTR scheme has already been undertaken, however with further changes to the service which has resulted in transfer of the PRS enforcement team, there will be a more comprehensive review of PRS during 2018.

Key Actions to Deliver	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?
Develop a Homelessness Toolkit	June 2017	Homeless Prevention & Assessment Team Leader and Strategy Improvement & Engagement Team Leader		All staff, in particular new starters, will have a clear understanding of all processes and the wider service offered by the homelessness prevention service, leading to a more efficient and effective way of working
Monitor the performance of the homelessness service and partners against the commitments outlined in the Homelessness Strategy	Ongoing	Group Manager Strategic Housing		Robust understanding for all stakeholders (including elected Members) on the service's progress against delivering the commitments set out in the Homelessness Strategy and identifying opportunities for improvements or changes in the service
Submit all ten NPSS	October 2017	Group Manager		Evidence that the homelessness

local challenges including the silver award by June 2017		Strategic Housing and Strategic Housing Team Leaders		service meets a high standard set by professionals as a result of the service having to develop ten key areas. Also an opportunity to promote the service and its reputation amongst our peers
Review of Help to Rent scheme	September 2017	Strategy, Improvement & Engagement Team Leader and Lead Officer Private Sector Housing		Landlords will have an improved support package. We will be facilitating provision of a viable alternative housing option by offering opportunities for residents to access the private rented sector. Improved relationships with stakeholders to improve the quality of private rented housing.

Service Objective:

- Review The Elms Contract and ensure that performance is in line with all service requirements

End of 3rd Quarter Update

Full review of the Elms contract undertaken, via operational and quarterly contract meetings. Contract review for Year 2 submitted to H&OSC in September 2017, confirming successful progress of year 2 and compliance. Monitoring of the KPI's is robust and any poor performance is proactively challenged, positive working relationships and strong communication have been the key to success of the contract to date. Amendments to the contract have been proposed in Q2 and submitted to Group Manager for Procurement. Contract continues to be compliant and strong partnership working in place. Contract amendments are being finalised to ensure that the contract is up to date. Further work to be undertaken during 2018 to full assess the contract, future requirements for the building and the service to determine next steps for the Elms contract on expiry. A paper is to be presented to AD/PH outlining the possibilities to ascertain a steer as to the direction of the contract.

Key Actions to Deliver	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?
Undertake a review of The Elms contract	October 2017	Strategic Housing Group Manager		The contract will align more effectively with current needs and ensure more robust contract management
Review year two against current KPI's and contract requirements	September 2017	Group Manager Strategic Housing		Continue to challenge any underperformance against expected indicators so that those accessing The Elms have a guaranteed level of service

Service Objective:

- Coordinate the council's involvement in the Syrian Vulnerable Persons Resettlement Programme

End of 3rd Quarter Update

The service has completed first full year support for the first, 2x SVPRP arrival, arrivals 3 & 4 were successfully resettled in February 2017. The service is working well to provide support to families and work through challenges faced, particularly in relation to improving language & independence via ESOL classes. Support for families 1 & 2 will now start to gradually reduce, with the service ensuring that robust monitoring is in place to demonstrate any ongoing support past the first year and submit claims to the Home Office retrospectively. Budget provision is being well managed, with the service being able to fund an additional 1 year fixed term post for a support officer from the funding. Further work to explore alternatives to ESOL provision, which could include the training and certification of Officers to provide ESOL sessions. Families are all now established and working well with the service, funding streams are much more focussed on ESOL provision and interpreting requirements, as this is where the majority of demand lies. The service is now preparing to receiving families 5 & 6 in February 2018.

Key Actions to Deliver	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?
Ongoing monitoring of arrivals and submission of evaluation information	Ongoing	Group Manager of Strategic Housing		Evidence of successful resettlements being fed back to central government highlighting our delivery of value for money
Secure and furnish properties for two additional households' arrivals and ensure correct support is in place	Ongoing	Strategic Housing Team Leader/Tenancy Sustainment Team Leader		Four households will successfully resettle in the borough and have access to any support required to meet their needs

Service Objective:

- Deliver a full review of the Empty Homes work stream

End of 3rd Quarter Update

Review of the Empty Homes service has been undertaken and is still ongoing with final amendments. New work streams and procedures have been developed. The sign up process has been digitalised within the current capacity and the forward digital work plan has been updated with future requirements to complete this process – this includes provision of tablets for key staff, adobe read and sign functionality to enable digital tenancy agreements, plus suitable storage for data, ongoing development will therefore be required throughout 2017/18. Current procedures have been revised and clearer work streams defined, reduction of duplication via reporting and spreadsheets is in place, with the service working towards making better use of functionality that is available via Orchard. Further improvements can still be made to further benefit the overall key to key time, the Empty Homes Audit to take place in November 2017, will provide insight as to how this can be achieved, particularly as the delivery of this work area is now split across all three GM areas following the move of Empty Homes in May 2017 back to Property & Place. Reduce use of spreadsheets and Lettings officers now using Orchard for some of the Lettings functions. Full digital implementation of the sign up pack is not yet complete due to corporate restrictions in respect of storage and joining various systems. Further working group set up to review the current sign up pack contents to ensure that this is comprehensive and covers the requirements around health & safety. Awaiting further feedback from the Empty Homes Audit as to recommendations that may need to be put in place.

Key Actions to Deliver	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?
Full implementation of digital sign-up programme	Ongoing	Group Manager Strategic Housing		New tenancy sign-ups are completed digitally, supporting the service's channel shift initiative. This links with corporate plans to utilise customer portals
Review of Empty Homes work stream	Ongoing	Pre-Tenancy Team Leader Strategy Improvement & Engagement Team Leader		Clear procedures will mean improved communications and seamless liaison between all teams involved in managing the empty homes process

Group Manager: Fiona Williamson

Service: Property and Place

Service Objective:

- Explore opportunities to generate income through the review of leases of flats

End of 3rd Quarter Update

Detailed analysis of the volume of leases that are at, or below, 80 years has been completed. Due to low a number below 60 years the cost benefit would be marginal at this time, however this will be subject to ongoing 5 yearly reviews.

Key Actions to Deliver	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?
Review current leases and time left to identify leaseholders eligible for extensions	September 2017	Assets and Business Improvement Team Leader		A understanding of potential income generation opportunities through the extension of leases
Agree the approach to communicate opportunities to leaseholders	October 2017	Assets and Business Improvement Team Leader		Leaseholders will be more informed of opportunities and/or issues regarding their leases

Service Objective:				
<ul style="list-style-type: none"> Implement recommendations following 2016/17 Housing Cleaning Service Review 				
End of 3rd Quarter Update				
Ongoing work has been undertaken to identify an alternative delivery model whereby efficiencies can be achieved to offset the requirement to clean the additional blocks that are being delivered through the new build programme. These will be rolled out in Q4 and Q1 of the next financial year.				
Key Actions to Deliver	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?
Embed recommendations identified through the Housing Cleaning Service review	December 2017	Assets and Business Improvement Team Leader		An improved customer experience and high standard cleaning service that is resilient to staff absence and turnover

Service Objective:				
<ul style="list-style-type: none"> Continued effective monitoring of the Total Asset Management Contract 				
End of 3rd Quarter Update				
<p>Tenant inspectors have reviewed the performance in two key areas of the contract delivery, Empty Homes and Repairs. A number of recommendations for improvements to the service have been made and reviewed by the Tenant and Leaseholder Committee.</p> <p>The KPI data will be subject to some forensic scrutiny in the final quarter of the year to ensure the methodology for collection and reporting is robust.</p>				
Key Actions to Deliver	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?
Continue to monitor performance in line with contract requirements, KSIs and KPIs	Ongoing	Group Manager Property and Place		All strategic objectives set out within the Total Asset Management contract are met
Ensure the services delivered offer value for money and mitigate risk	Ongoing	Group Manager Property and Place		The Total Asset Management contract continues to provide good quality and value for money services that are compliant with all relevant legislation

Service Objective:

- Conclude the development of supporting Health and Safety and Compliance documentation

End of 3rd Quarter Update

The Asbestos Management Plan has been concluded and presented to the Health and Safety Committee and Corporate Management Team for approval. The Plan will be rolled out in Q4 and a training and communications plan implemented to ensure all staff are appropriately trained and aware of the implications and responsibilities of the Council in this regard.

The Legionella Management Plan has been drafted and awaiting approval

The asbestos and Fire Risk assessment data has been converted into a format so that it can be filtered and the priority areas for investment identified.

Key Actions to Deliver	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?
Finalise the redevelopment of Health and Safety and Compliance documentation	Ongoing	Group Manager Property and Place		A consistent approach to addressing any health and safety and compliance requirements across the Housing Service, corporately and by contractors
Ensure all Health and Safety and Compliance requirements set out in supporting documentation are embedding within the housing service and contractors	Ongoing	Group Manager Property and Place		A consistent approach to mitigating any health and safety and compliance requirements across the Housing Service, corporately and contractors

Group Manager: David Barrett

Service: Housing Development

Service Objective:

- Development of Temporary Accommodation on General Fund garage sites

End of 3rd Quarter Update

Planning Approval has now been achieved and we are preparing documents to invite tenders from Main Contractors. We anticipate starting the building work onsite towards the end of the Summer 2018.

Key Actions to Deliver	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?
Using two garage sites to develop more Temporary Accommodation	Autumn 2019	Group Manager Housing Development/Lead Officer New Build Development	Rental income generated for the General Fund	12 new Temporary Accommodation units leading to a further reduction in the use of expensive temporary accommodation options and increased opportunities for homelessness prevention

Service Objective:

- Deliver the council's New Build Programme in target and within budget

End of 3rd Quarter Update

Able House – Project completed, monitoring scheme during the defects liability period.

Swing Gate Lane (Corn Mill Court) - On programme for the new build element 9 homes i.e. June 2018. Planning application submitted for the refurbishment element which now contains an additional unit and will be completed by August 2018.

Stationer's Place –Project has not commenced on site due to complications around Environment Agency requirements to open up an existing culvert and some utility pipework discoveries. A recovery plan is in place to bring this project back to green which involves a redesign and a planning resubmission for a scheme with 26 units. In the meantime an enabling package of work is being commissioned to prepare the site ready for construction.

Wood House (Kylna Court) – On programme, pressure on budget due to change control specifically relating to design changes post Grenfell including the addition of sprinklers.

Key Actions to Deliver	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?
Deliver Able House	June 2017	Group Manager Housing Development/Housing Development Project Manager	Rental income and HRA	14 homes for social rent in line with DBC strategic objectives
Deliver Swing Gate Lane (Corn Mill Court)	August 2018	Group Manager Housing Development/Lead Officer New Build Development	Rental income and HRA	12 new homes for social rent, three refurbished homes in line with DBC strategic objectives
Deliver Stationer's Place	July 2019	Group Manager Housing Development/Lead Officer New Build Development	Rental income and HRA	26 new homes for social rent in line with DBC strategic objectives
Deliver Wood House (Kylna Court)	November 2018	Group Manager Housing Development/Lead Officer New Build	Rental income and HRA	79 new homes for social rent in line with DBC strategic objectives

		Development		
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Service Objective:				
<ul style="list-style-type: none"> Progress feasibility of future New Build Schemes 				
End of 3rd Quarter Update				
Martindale – Planning approval achieved and currently preparing tender documentation. Project on track to be on site Summer 2018.				
Key Actions to Deliver	By When	Who is Responsible for Delivery	Impact on MTFS	What will be different once this is done?
Planning and delivery of Martindale site	Ongoing	Group Manager Housing Development/Housing Development Project Manager		Delivery of around 66 new homes for social rent and private sale, creating opportunities for social renting in line with DBC strategic objectives

Section 6: Workforce Planning

Tenants and Leaseholders: Workforce Planning Report

Section 1: Staff Turnover

What are the likely turnover rates for your service?

Turnover is higher in supported housing and tenancy sustainment. This is due to the demands of the role and pay level. This does, however, create movement within the service because it plays a significant role in our entry level positions. We are currently working to develop a bank of staff to offset the impact on supported housing.

Are there any major risks of attrition in your service?

Risk of attrition is caused by a single-point-of-failure role within property and place around systems development, because this is the only resource dedicated to our Orchard system.

Section 2: Recruitment:

Are there any skills required that may prove difficult to recruit for in the current market?

None at present.

How could you make your roles more attractive?

Review salary levels for Supported Housing Officers to ensure they are competitive and reflect experience and skills needed.

Make entry level roles/co-ordinators more generic to encourage steps into the service. Explore different and targeted ways of advertising.

Section 3: Skills Development:

What new skills are needed to deliver the council's priorities and meet the service's objectives?

Improve and develop staff ability to work remotely with particular focus on new IT skills. Better understanding and relationship with budgeting/ welfare benefit services. Focus on support planning for all SHO and Tenancy Sustainment staff. Better understanding for front line staff on how their roles contribute to overall performance and finance.

Is it likely that these skills could be developed with existing staff/ capacity?

Yes, there is not an issue around capacity but rather the focus is on continuously developing these skills and keeping pace with the industry. Achieving this will require a change in culture as much as training in individual skills.

Section 4: Are there any single points of failure?

Are there currently any officers that have sole responsibility for key areas within the service?

Recharge Officer
Court Officer

What are you doing to mitigate risks?

Income Officers have the ability and experience to cover these roles.

Section 5: Specialist skills required:

Are there any gaps in specialist skills or future skills you will require?

As we move to more generic roles there will be a need to upskill everyone to enable all staff to work more laterally in order to create a smooth-running service.

There is a need for greater knowledge of specialist welfare and benefit advice.

Section 6: Leadership development:

How do you plan to develop the leadership provided within the service?

With a new group manager now in post, this will be a time of changes within this area as well as across the whole service. The vision for the service will be communicated to all staff, with a clear expectation on Lead Officers and Team Leaders to take this forward and lead by example. It will be important to continue sharing practices at all levels.

Over the year there will be a focus on improving communication between groups and teams.

To develop leadership across the service Team Leaders will be given more responsibility for areas that cross over the service with the aim to empower both them and their Lead Officers to deputise for managers as appropriate.

Another priority will be to identify officers who would like to develop and create opportunities that also meet the needs of the service.

Strategic Housing: Workforce Planning Report

Section 1: Staff Turnover

What are the likely turnover rates for your service?

We anticipate once fully staffed turnover will be low. This will be down to a reduction in demand and pressure of roles once fully recruited; a change in structure and re-evaluation of posts.

Are there any major risks of attrition in your service?

There are no major risks of attrition due to effective pre-planning and in-depth service review.

Section 2: Recruitment:

Are there any skills required that may prove difficult to recruit for in the current market?

There is a shortage in qualified homelessness officers and/or people with a sound knowledge of homelessness legislation. This will be increased once the Homelessness Reduction Bill is introduced.

How could you make your roles more attractive?

Re-evaluation of posts will make roles more attractive, as will introduction of another entry level post and promoting training opportunities along with the whole package.

Section 3: Skills Development:

What new skills are needed to deliver the council's priorities and meet the service's objectives?

No new skills but an investment in current skills and a need to shift the culture of the service/organisation towards homelessness prevention.

A need to develop people's understanding of finances and budget management

More links to be created to assess our local economy and how this impacts on the housing service.

Is it likely that these skills could be developed with existing staff/capacity?

Some new skills could be taught, provided that this did not detract from service provision. Others can be gained through the recruitment process or working more closely with other departments and services e.g. Resident Services, Community Partnerships, Planning and Regeneration, Environmental Health.

Section 4: Are there any single points of failure?

Are there currently any officers that have sole responsibility for key areas within the service?

No single points of failure.

What are you doing to mitigate risks?

If a single point of failure is identified then officers are upskilled to cover.

Section 5: Specialist skills required:

Are there any gaps in specialist skills or future skills you will require?

There is currently a need for in depth legal knowledge and the ability to conduct homelessness case reviews.

Section 6: Leadership development:

How do you plan to develop the leadership provided within the service?

By improving the culture of leadership and focusing on the relationship between Strategic Housing and Tenants and Leaseholders.

Team Leaders and Lead Officers will be encouraged to develop their ability to think strategically when making decisions for the service and piloting new initiatives. This will help them to support the service operationally whilst driving forward the long term vision.

Property and Place: Workforce Planning Report

Section 1: Staff Turnover

What are the likely turnover rates for your service?

Several staff members have left recently due to retirement, career development and the demands of the role requiring more than traditional technical skills. This turnover rate is unlikely to continue but will need to be addressed.

Are there any major risks of attrition in your service?

The major risk of attrition is the risk of officers being increasingly diverted from undertaking technical assessments and contractor management to support an increasing number of tenants that have social, economic or mental health issues. This will need to be managed and a better balance identified to ensure we do not lose the specialist skills within the teams and their ability to meet service demand and support wider priorities such as safeguarding.

Section 2: Recruitment:

Are there any skills required that may prove difficult to recruit for in the current market?

Technical skills required for the desired roles will mean it is difficult to recruit for the requirements of the service.

There are issues around attracting high performing individuals with people skills, and ability to think laterally combined with the necessary technical ability required particularly for the role of Commercial and Quantity Surveyor.

How could you make your roles more attractive?

Salaries are lower than the wider market. Increasing grades would help to both recruit and retain staff as turnover has been linked to more attractive salaries elsewhere.

Ensuring that their roles are focused upon their core skills and that the necessary tenancy support is available to enable the surveyors to concentrate on key areas of construction related safety within tenants homes.

Consideration of the current structure and need to focus upon compliance and contact management.

Section 3: Skills Development:**What new skills are needed to deliver the council's priorities and meet the service's objectives?**

Investment in maintaining current knowledge around risk management and compliance with Health and Safety legislation is essential and is likely to increase in terms of design liability once the final draft of the Hackett report is produced.

Is it likely that these skills could be developed with existing staff/capacity?

The potential to enhance these skills within the existing staff base is possible; however this would only be viable if there were sufficient resources in place to address the key areas of compliance. Capacity has been increased in these areas, but external consultancy support has been required to develop and progress the necessary documentation.

Additionally, an improved relationship needs to be developed between the service and corporate teams.

There needs to be greater emphasis on supporting each other to deliver the council's priorities.

Section 4: Are there any single points of failure?**Are there currently any officers that have sole responsibility for key areas within the service?**

Orchard developer

Database and performance Officer

Health and safety and compliance Officer

Commercial relationship Surveyor

What are you doing to mitigate risks?

Orchard developer and Database and performance Officer to undertake shadowing to share knowledge across the two roles and terminated the contract with Pimms to go with the Orchard hosted 'pro master' which should support a better interface and an opportunity for 'super users' to be trained.

Additional resource employed to support the health and safety and compliance requirements.

Supporting staff to complete undergraduate courses to enhance their technical and professional knowledge of the sector.

Section 5: Specialist skills required:

Are there any gaps in specialist skills or future skills you will require?

Commercial and quantity surveying skills
Contract management

Section 6: Leadership development:

How do you plan to develop the leadership provided within the service?

Rotate the deputy provision within the Team Leaders for property and place so there is a shared accountability when there is leave/sickness.

Coaching and mentoring sessions with Team Leaders to help develop weaker areas and identify strengths so that they can go on to share and upskill others.

Attendance of lead officers at Team Leaders meetings so that there is the opportunity for them to develop a greater understanding of some of the strategic decision making.

Development: Workforce Planning Report

Section 1: Staff Turnover

What are the likely turnover rates for your service?

The service does anticipate some turnover and will be offsetting this with robust continuity planning.

Are there any major risks of attrition in your service?

Solely dependent on the volume of the new build programme, but there are no major risks at present and this will be managed by reviewing the resource plan.

Section 2: Recruitment:

Are there any skills required that may prove difficult to recruit for in the current market?

There is a shortage of expertise and competencies in new build construction.

How could you make your roles more attractive?

Consider the use of market sector allowance payment.

Section 3: Skills Development:

What new skills are needed to deliver the council's priorities and meet the service's objectives?

Continuous development is essential. There is a need for further training to upskill the wider team particularly around contract management and contract administration. Other key areas include;

- Health and safety and compliance
- Finance and budget control
- Quality control

Is it likely that these skills could be developed with existing staff/ capacity?

Yes, the majority of these skills could be developed by internal resources or working with a partner organisation that has the capacity.

We are currently working with our partners to improve knowledge of health and safety and compliance for our current team.

Section 4: Are there any single points of failure?

Are there currently any officers that have sole responsibility for key areas within the service?

No single points of failure; more a lack of experience more widely which could be a weakness if the resource is lost.

What are you doing to mitigate risks?

Ensure the experienced New Build Officers are sharing their knowledge with others in the team.

Now a permanent Group Manager is in post there will be a more consistent level of support available to the team which will mitigate risk.

The team is also now working with partners to learn best practice and ways of working within the industry.

Section 5: Specialist skills required:

Are there any gaps in specialist skills or future skills you will require?

Contract management/administration

Section 6: Leadership development:

How do you plan to develop the leadership provided within the service?

The Group Manager is now able to put in place clear strategies, leaderships and direction to support the team.

Focus in on building relationship with other areas within the service.

Section 7: Service Improvement and Efficiency Template

NB: This should be completed in line with the service improvement template guidelines.

Action	Expected Improvement(s)	Planned Start Date	Lead
Improving Communications & Reducing Contact			
Coordinated approach to communications including social media	Planned approach to communications, meaning key information is shared more regularly with tenants. Offering an alternative contact option such as social media also reduces calls	April 2017	Policy and Participation Team Leader
Digitising key forms and making them available on the website	Encouraging more tenants to self-serve	April 2017	Policy and Participation Team Leader
Using dot mailer to carry out consultations and create electronic newsletters. This enables us to move from four to two editions of News and Views each year.	Increased opportunities to collect satisfaction data and consult remotely, thereby reducing the number of calls	April 2017	Policy and Participation Team Leader
Investment in upskilling older tenants' IT skills	Increased number of tenants in sheltered housing able to access the website and report repairs	April 2017	Policy and Participation Team Leader
Reducing Demand			
Undertake research into demand and behaviours	A clearer understanding of peak areas of the service and the profiles of people accessing will allow us to develop targeted approaches	July 2017	Policy and Participation Team Leader
Upskilling tenants through Tenant Academy	Skills such as basic repairs will reduce demand on services and help to educate tenants on caring for their home	September 2017	Policy and Participation Team Leader

Streamlining Key Processes			
Key areas within the service have been identified and will receive a full review of policies and procedures with the aim of streamlining services. Areas include:	Fewer stages for tenants to go through to access required services, more opportunities for self-serve, reduced duplication, improved information-sharing between teams	April 2017	Policy and Participation Team Leader
<ul style="list-style-type: none"> • Allocations • Help to Rent • Supported Housing • Tenancy Sustainment • Income Management • Development • Temporary Accommodation 			
Data & Evidence			
Profiling exercise to capture disability data	<p>A greater understanding of how adapted properties are used by tenants and an impact analysis on support required for tenants with a physical disability and/or mental health issue.</p> <p>Ability to identify trends amongst vulnerable people living in DBC homes.</p>	May 2017	Policy and Participation Team Leader
Profiling of those wards within the borough containing housing stock, to include wider socio-economic impact and demand on service e.g. repairs, arrears	Officers across the service will have an awareness of issues within their patches rather than individual homes so the service can target interventions to reduce demand	July 2017	Policy and Participation Team Leader
Benchmarking and information returns	Compare our performance against peers and identify opportunities for service	April 2017	Policy and Participation

	improvement		Team Leader
Systems and Assets			
Pro-master replacing Pimms to hold asset management data	Orchard-hosted system will allow the wider service and third parties as well as tenants to access information on assets	May 2017	Assets and Business Improvement Team Leader
De-commissioning of Resident Involvement Module within Orchard	Cost saving to the service as in-house resources will meet requirements for recording involvement activity	May 2017	Policy and Participation Team Leader
Civica to hold garage information and manage the adverts	Reduced impact on officer time	April 2017	Tenancy Team Leader
Continued rollout of New Orchard	Utilising functions such as text messaging	April 2017	Assets and Business Improvement Team Leader
Rollout of support planning through genesis	Better use of officer time when carrying out visits. As the system is web-based it allows officers to be mobile and make notes whilst meeting with tenants in their homes	April 2017	Tenancy Sustainment Team Leader
Staff			
Streaming of webinars to keep staff informed of legislative changes and horizon scanning	Officers are able to take part in discussions and prepare for key changes that may impact their roles. This creates a platform for new ideas	April 2017	Policy and Participation Team Leader
Team Site	Officers are informed of work being carried out across the housing service and have access to key documents This also helps with version control	April 2017	Policy and Participation Team Leader
Review of structures within the Housing service	Structure of teams and service areas will better reflect need, maximising the resources available	April 2017	Assistant Director and all Group Managers

