

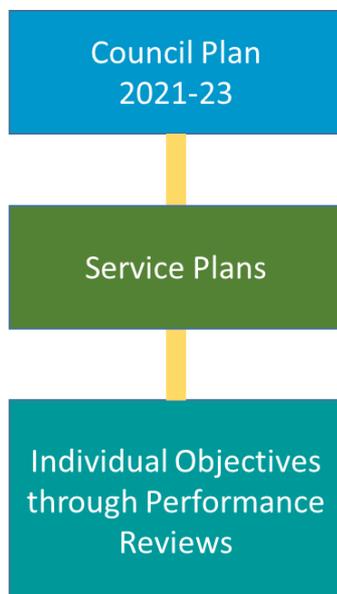


Service Planning 2022-23

Housing Service

Version 2.0

April 2022 – March 2023



Each part of the council plays its part in a joined-up approach to service delivery- from this plan that sets out our staff priorities, to staff's individual performance reviews to confirm that everyone is doing their part.

Strategic Lead: John Golding

Service Lead: Amy Gilbert-Jeans/Joanne Garfoot

Portfolio holder: Councillor Megan Armstrong

Service Plan Template 2022-23: Contents Page

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Notes for Strategic Leads and Service Leads:

*Certain parts of this form will be pre-populated. Shaded areas are for guidance.

When you have completed your Service Plan:

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

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

What we do and who we deliver to

Our over-riding Housing Service vision is to deliver a **decent home for all** residents of East Devon. This compliments the emerging Council Plan priority of **Better Homes and communities for All**.

Our Housing Strategy 2020-2024 sets out our key objectives:

- Providing Homes
- Improving Homes
- Improving Communities
- Improving Services

We have adopted the following purpose(s) where we have undertaken Systems Thinking reviews in Housing:

- To match the right people with the right home (voids & allocations).
- Do the right repair at the right time, get it right first time, and stay fixed (responsive repairs).
- Do the right service/repair at the right time, and leave safe (gas servicing).
- To collect the right amount of rent at the right time (rent management).
- Deal with customer emergencies promptly (Home Safeguard).

Our services are delivered consistent with the Council’s Public Health Strategic Plan to ensure we help more people be and stay healthy, enhance self-care and community resilience, and integrate and improve support for people in their own homes.

Our approach to managing and tackling homelessness has been reviewed and articulated in our Homelessness and Rough Sleeping Strategy 2019- 2023. The strategy is based upon the results of a review of homelessness in our area and has resulted in establishing the following four priorities:

- Maximise prevention activities and outcomes;
- Increase accommodation options;
- Minimise rough sleeping;
- Improve health and wellbeing.

How we deliver and ensure equal access

Our Housing Services are delivered through a combination of direct service delivery from our housing teams as well as a number of partnerships and contracting arrangements.

All of the housing policies are subject to the completion of an equality impact assessment to ensure our services are fully accessible and we work in compliance with the council’s corporate equalities policy.

We are regulated by the Social Housing Regulator and operate in compliance with the regulatory standards framework.

	<p>We strive to actively involve tenants in all aspects of our service to ensure wide consultation and the opportunity for tenants to influence the services we deliver.</p> <p>We provide varied methods of communication for customers to access our services and ensure our web pages are kept up to date.</p> <p>We promote the work of the Housing Service using a variety of methods, including the use of social media.</p>
How we compare	<p>We use HouseMark for periodic benchmarking of our services and report the results to our Housing Review Board.</p> <p>We encourage tenants to complete customer satisfaction surveys to give us feedback on our services.</p> <p>We have recently completed a longitudinal study in partnership with a local housing association and Birmingham University to look closely at the impact of our services on current tenants as well as those trying to access our services.</p> <p>We are members of The Devon and Cornwall Housing Options Partnership. The group aims to improve the consistency of housing options and homelessness services across Devon and Cornwall Local Authorities by developing shared policies, practices and service standards to ensure equality of services.</p> <p>We monitor our service delivery reporting annually to national and local bodies.</p>
Statutory elements of the service	<p>Management of our Council housing stock in line with the regulatory standards framework.</p> <p>Right to Buy Council homes</p> <p>Homelessness/Housing Advice (Homelessness Reduction Act 2017)</p> <p>Management of the housing register and operation of an allocations team to ensure our housing stock is allocated appropriately.</p> <p>Creation of a tenancy strategy</p> <p>Safeguarding responsibilities- Children’s Act 2004 and Care Act 2014</p> <p>Health and Safety legislation in relation to asset management including:</p> <ul style="list-style-type: none"> • Management and control of asbestos regulations 2012 • Gas safety (installation and use) Regulations 1998 • Regulatory Reform (fire safety) Order 2005.
Current net budget (excludes Internal support charges and capital budget)	<p>Housing Revenue Account annual turnover £19 million.</p> <p>General Fund budgets for Homelessness and Home Safeguard.</p>

Section 2 – Key achievements in 2021-22		
	<i>Briefly describe key achievements and what outcomes were created. This will inform Annual Report at year end.</i>	<i>Strategic link to Council Plan priorities</i>
	A three year research partnership between East Devon District Council’s (EDDC) housing department, the University of Birmingham’s Research Centre on Household Assets and Saving	Better Homes and Communities for all

<p>Management (CHASM), and LiveWest has been completed. The objective of the partnership was to build a richer understanding of people’s experience of their home and the relationship between their home, landlord and wellbeing. Over 3,500 social tenants, private renters (those on the Devon Home Choice housing register) and those in shared ownership responded to the survey. 58 respondents were also interviewed, some of whom were contacted over all three years of the study.</p> <p>Despite challenges faced through the pandemic we have continued to deliver our acquisition programme and worked with Partners to deliver affordable housing in the District</p> <p>We updated and released our new Housing Strategy 2020-2024. We have produced an Action Plan that will monitor objectives that we have committed to within the Strategy.</p> <p>We released our Open Housing management dashboard, this gives Managers complete visibility and oversight on performance of the housing service, including areas of compliance in order to instantly recognise areas of concern.</p> <p>Rental income remains high despite the continued challenges of the pandemic. We have increased the number of tenants on direct debits by pro-actively pushing this. We have undertaken in depth work around income maximisation with our tenants and worked closely with rev’s and ben’s to ensure covid grants can be accessed where required. This all highlights excellent progress that has been made against the objectives contained in the poverty strategy.</p> <p>With record numbers of homelessness presentations, we have continued to ensure that where we have a duty- all have been accommodated. The ‘everybody in’ campaign worked well and although busier than ever before the rough sleeper navigators have had a busy but successful year.</p> <p>We have successfully secured good outcomes for homelessness funding bids achieving higher levels of income than previously achieved this has enabled us to increase our number of housing first placements.</p> <p>We have achieved a good number of allocations, in spite of the pandemic. We have re-started the Allocations panel for complex needs tenants and this is working very well.</p> <p>We have successfully relocated Home Safeguard into Blackdown House and undertaken a significant system upgrade. As an</p>	
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<p>emergency provision we have implemented PPP Night Owl to cover our overnight delivery and this has worked seamlessly. We continue with recruitment</p> <p>A very positive new Social Value Programme has been agreed with Ian Williams, this will bring tangible benefits for our tenants and communities.</p> <p>Work has been underway in consultation with tenants around implementing the new Social Housing White Paper across the service.</p> <p>A new system for closely managing ASB cases across the district is well underway. This a collaborative piece of work between estate management and housing systems and is progressing well</p> <p>We have a new manager and team structure within the Sheltered Housing Service and this is working extremely well now that it is embedded. It offers resilience and progression through the service and ensures staff and tenants are getting the support they require</p> <p>The successful procurement of the gas servicing contract has been undertaken this year and the contract has been awarded within the given procurement timescale</p> <p>We have undertaken an in-depth gap analysis and positioning working with regards the potential impact of the Building safety Act and a presentation was delivered to HRB</p> <p>A new complaints monitoring system has been developed and is currently being built into Open Housing in order to offer greater degree of visibility, accuracy and accountability</p> <p>A strong bid was submitted for funding in the first wave of the Social Housing Decarbonisation Fund, if we are successful this will support further carbon reduction programmes on our housing stock</p> <p>We successfully delivered the previous Green Homes Grant funding and delivered sustainable heating and hot water technologies into 130 homes across the district. This has had a massive positive impact on the tenants within those homes and we have had some amazing and heart-warming feedback</p> <p>A new set of planned works programmes have been designed and undertaken covering; exterior works, kitchens and bathrooms</p>	
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Section 3 – Looking forward : what we will do in 2022-23 (service objectives)

<p>Key Service Objectives (please include consultation or procurement activity required)</p> <p><i>Please highlight any projects so that they may be recorded and monitored in SPAR. See project guidance document for the definition of a project.</i></p>	<p>Financial/ corporate resource</p>	<p>Lead Officers</p>	<p>Start date</p>	<p>End date</p>
<p>1) Better homes and communities for all</p>				
<p>Refresh the Housing Revenue Account Business Plan, incorporating a review of our approach to delivering affordable housing with the aspiration of building more Council housing, as well as delivering climate change actions and new building safety requirements.</p> <p>Support the work of the newly established Housing Task Force in order to increase our housing stock.</p>	<p>Housing Revenue Account</p>	<p>Housing Service Lead</p>	<p>January 2022</p>	<p>Ongoing</p>
<p>Meet the increased demand from homeless households and secure suitable temporary and permanent accommodation, supporting households who present with physical and mental health needs, poverty and other issues, to ensure they are able to sustain their tenancies.</p>	<p>General Fund</p>	<p>Housing Solutions Manager</p>	<p>Ongoing</p>	<p>Ongoing</p>
<p>Continue to review and monitor outcomes from the Homelessness Strategy in order to reduce homelessness. Review service delivery and demand at Honiton and Exmouth offices to ensure our triage arrangements and resourcing is 'fit for purpose'.</p>	<p>General Fund</p>	<p>Housing Solutions Manager</p>	<p>January 2022</p>	<p>January 2023</p>
<p>Develop and grow the re-use and recycling furniture programme to assist residents with setting up their home, recognising the increasing amount of people arriving in our homes with few possessions.</p>	<p>Housing Revenue Account</p>	<p>Housing Solutions Manager</p>	<p>January 2022</p>	<p>January 2023</p>
<p>Develop our existing tenancy support and sustainability service who are tasked with pro-</p>	<p>Housing Revenue Account</p>	<p>Housing Services Manager</p>	<p>January 2022</p>	<p>December 2022</p>

<p>actively supporting tenants to maintain tenancies, to include:</p> <ul style="list-style-type: none"> • Budgeting workshops • New tenant induction workshops • New tenancy 'sign up' briefings • Consider the provision of floating Support for vulnerable tenants in sheltered and General Needs housing • Annual visits to all tenants who reside in Council housing. 				
<p>Improve void turnaround times and review the Void Standard for properties being relet as part of our Price Per Void contract, and ensure that a suitable lettable standard is achieved for new tenants achieving 'right first time'.</p>	Housing Revenue Account	Property and Asset Manager	January 2022	December 2022
<p>Ensure that the Key Performance Indicators (KPIs) for the Integrated Asset Management Contract are closely monitored and standards set are met or exceeded.</p>	Housing Revenue Account	Property and Asset Manager	Ongoing	Ongoing
<p>Ensure that all of our major building components are loaded onto our asset database, and the database maintained as items get replaced and upgraded.</p>	Housing Revenue Account	Property and Asset Manager	January 2022	August 2022
<p>Publish a five year planned maintenance and cyclical decoration programme to provide tenants with visibility of planned works.</p>	Housing Revenue Account	Property and Asset Manager	March 2022	September 2022
<p>Maintain up to date Fire Risk Assessments and publish documents and renewal dates.</p>	Housing Revenue Account	Property and Asset Manager	Ongoing	Ongoing
<p>Develop and expand on Year 3 of the Integrated Asset Management Contract to further increase customer satisfaction. Look to implement the first series of social value objectives, review the Handyperson offer and consider the inclusion of the planned works programme under the contract.</p>	Housing Revenue Account	Property and Asset Manager	January 2022	December 2022
<p>Implement a robust process for dealing with Disrepair Claims, ensuring that this is embedded into all team processes. Meet the</p>	Housing Revenue Account	Property and Asset Manager and Housing	January 2022	June 2022

requirements of the Homes Fitness for Human Habitation Act.		Services Manager		
Identify areas of Housing land that are being used by residents without permission and ensure the appropriate signage is posted at all entrances and exits to prevent future claims of easements over our land.	Housing Revenue Account	Housing Services Manager	January 2022	Ongoing
Carry out an updated Stock Condition Survey on our Council owned housing stock in order to collate up to date information, including energy performance, and use it to inform a new stock investment programme to decarbonise the Housing assets. Once the Stock Condition Survey has been completed we will use the data to update and inform the 30 year HRA Business Plan that includes detailed Asset Management considerations.	Housing Revenue Account	Property and Asset Manager Housing Service Lead	December 2021	December 2022
Undertake a complete review of the Home Safeguard service, to include; <ul style="list-style-type: none"> • Future growth and marketing strategy • Review of office accommodation and location of the service. • Review of staffing to include provision of whether we continue to manage the service 24/7. • Review of management resources to ensure business continuity. • Review of corporate contracts to ensure all requirements can and are being met. 	General Fund	Housing Services Manager Housing Service Lead	January 2022	June 2022
Mobilise and implement the new Gas Servicing Contract to ensure compliance of gas servicing across 100% of the stock is maintained through-out the switchover.	Housing Revenue Account	Property and Asset Manager	January 2022	April 2022

<p>Recruit and support the development of our Compliance team that will sit within the Property and Asset team. Ensure the Compliance Manager is supported to ensure appropriate resourcing and focus to embed and develop the new team.</p> <p>Embrace and prepare for the changes anticipated in the Building Safety Act, including the appointment of Building Safety Managers.</p> <p>Review compliance procedures by an external body to drive continuous improvement.</p>	<p>Housing Revenue Account</p>	<p>Property and Asset Manager</p> <p>Compliance Manager</p>	<p>January 2022</p>	<p>Ongoing</p>
<p>Review the Service against the Social Housing Regulators Standards and ensure that we are fully compliant.</p> <p>Establish and publicise the roles and responsibilities required under the White Paper and Building Safety Act including who tenants needs to report fire safety concerns to.</p> <p>Deliver training to Members, tenants and staff to ensure they have a full understanding of the legislative requirements of the White Paper and Building Safety Act as well as having the required skillset and levels of competency as defined in the Legislation to discharge such roles/duties.</p>	<p>Housing Revenue Account</p>	<p>Housing Leadership Team</p>	<p>December 2021</p>	<p>December 2022</p>
<p>Continue to develop and enhance the Open Housing System including the change to One Housing in order to continually improve efficiency and the customer's experience of contact with our service.</p> <p>To include;</p> <ul style="list-style-type: none"> • Introduction of the tenant portal • Data transfer/management of data: to inform the stock condition survey. 	<p>Housing Revenue Account</p>	<p>Housing Service Lead</p>	<p>January 2022</p>	<p>December 2022</p>

Improve our approach to safeguarding by implementing the protocol developed for Registered Providers.	Housing Revenue Account	Housing Service Lead	January 2022	June 2022
Develop and consult tenants on an EDDC Home Standard that exceeds the Decent Homes Standard and that can be applied to all homes.	Housing Revenue Account	Housing Service Lead	March 2022	March 2023
Refresh and clearly define our offer of sheltered accommodation ensuring clarity and a commitment to the levels of support that can be offered.	Housing Revenue Account	Housing Services Manager	March 2022	March 2023
2) A greener East Devon (to include any climate change objectives from our climate change action plan)				
<p>Accelerate decarbonisation and energy saving measures in the Council’s housing stock, targeting the least energy efficient properties first.</p> <p>To include:</p> <ul style="list-style-type: none"> • Complete an up to date stock condition survey to identify where interventions and improvements will have the greatest impact and where challenges will exist (example- it may not be possible to future proof some properties e.g some blocks of flats, the 300+ Cornish units) • Target the removal of solid fuel throughout the stock • Upgrade insulation to minimise fuel poverty • In line with the most recent Government funding bid adopt a ‘fabric first, worst first and lowest regret’ (insulation upgrade, window/door replacement) approach followed by the installation of 	Housing Revenue Account	<p>Property and Asset Manager</p> <p>Housing Service Lead</p>	December 2021	Ongoing

technologies e.g Air or Ground source heat pumps, solar PV.				
Off the back of the success of gaining Green Homes funding through 2020/2021, continue to seek out, bid for and secure available funding to assist in the decarbonisation of the housing stock.	Housing Revenue Account	Property and Asset Manager	Ongoing	Ongoing
Develop and acquire energy efficient Council housing or housing that can be improved to low carbon standards.	Housing Revenue Account	Housing Service Lead	Ongoing	Ongoing
Ensure that housing repairs and improvement contractors are actively reducing their carbon footprints when performing work on Council homes. This includes efficient work scheduling, right first time repairs etc.	Housing Revenue Account	Property and Asset Manager	Ongoing	Ongoing
Continue to work with Countryside colleagues to implement Phase 2 of the #inhoniton project by working with tenants in Honiton to identify areas we can manage differently and re-wild. Identify Housing land for Nature Recovery Networks, re-wilding and wildlife improvement corridors and liaise with tenants to deliver blue heart areas. SWITCH groups to focus on climate changes issues and to encourage learning and appreciation of the natural world. The educational element links to our carbon reduction commitments.	Housing Revenue Account (funding Countryside to lead)	Housing Services Manager	Currently ongoing	Review July 2022
Invest in the improvement of the communal areas on housing estates, including tree planting and encouraging a greater diversity of wildlife through rewilding and nature recovery corridors.	Housing Revenue Account	Housing Services Manager	April 2022	Ongoing
Undertake a review of the use of paper across the service with a view to eliminating unnecessary use. Teams have identified	Housing Revenue Account	Housing Service Lead	April 2022	October 2022

practices that could be reviewed to eliminate the use of paper in some areas.				
Develop the re-use and recycling furniture programme to assist residents with setting up their home, recognising the increasing amount of people arriving in our homes with few possessions.	Housing Revenue Account	Housing Solutions Manager	Ongoing	Ongoing
Develop the Fairshare project working with Supermarkets in the district and Nourish to collect food from the supermarket, cook and freeze it, and distribute to people with an identified need. Aim to do more for rural areas and link with other work e.g. new applicants for Universal Credit who have limited income for the first six weeks.	Housing Revenue Account	Housing Services Manager	Ongoing	Ongoing
We will work to pro-actively promote the green agenda with our residents, recognising our key role as a landlord and the influence we can have over positive lifestyle changes that will contribute towards a reduction in an individual households carbon footprint.	Housing Revenue Account	Housing Service Lead	Ongoing	Ongoing
3) A resilient economy				
Deliver the priorities from the poverty strategy and action plan.	Housing Revenue Account & General Fund	Housing Service Lead	Ongoing	Ongoing until all objectives are met.
Work towards a ratio of 70/30 spend on Planned to Responsive repair works.	Housing Revenue Account	Property & Asset Manager	April 2022	Ongoing
Provide and enable budgeting advice for tenants through our own staff and partner organisations (HomeMaker and CAB) to reduce the incidence of poverty.	Housing Revenue Account	Housing Services Manager	Currently in place	Ongoing

Ensure procurement opportunities are available for local companies, continue to work with Advantage South West to access and benefit from local frameworks that directly contribute towards the local economy.	Housing Revenue Account	Property and Asset Manager	Currently in place	Ongoing
4) Other relevant considerations				
<p>The ability for us to recruit and retain the resources we need to continue to deliver the objectives above.</p> <p>This has been challenging through-out 21/22 and will continue to have a significant impact in our ability to deliver our priorities whilst we remain in a recruitment crisis.</p>				
The pandemic continues to impact the housing service and requires constant monitoring to ensure the safety of our staff, our residents and the balance of service that we are able to offer.				

Section 3 a – Looking forward: options for doing things differently – this section is vital due to the funding gap we face over the next few years.

Please outline any opportunities to do things differently.

Adapt to agile and remote working to deliver continuously improving tenant services as a response to the pandemic whilst ensuring that staff, contractors and tenants are covid secure.

There is the need to keep the Housing Revenue Account Business Plan under constant review to ensure we are managing debt appropriately, and due to the borrowing cap being lifted, looking for potential opportunities to deliver more affordable housing. We need to ensure we are maintaining strong links with potential partners and key stakeholders as there may also be opportunities to jointly deliver more affordable housing. The ‘big ticket’ items are tenant safety/new affordable housing/decarbonisation expenditure. The completion of the stock condition survey will be a key factor in this and will provide us with the data and evidence we need to make robust decisions around future investment.

Continue to implement the OpenHousing management system and launch One Housing. This potentially will cut down on demand for services in the current format (tenant portal) and will lead to a review of resources to make any necessary changes to service delivery. Open Housing should also be driving efficiencies with how we deliver services, ensuring that up to date data in relation to tenants and properties is stored appropriately to ensure ease of access to information.

Strengthen the 'housing hub' or 'customer and business improvement' concept as part of a focus on more generic working and a way of delivering more customer focused housing services.

Gather and analyse satisfaction surveys from across the service to drive improvement adopting a 'lessons learnt' approach.

Manage the Integrated Asset Management contract and work in close partnership with our contractors to continue to provide a focus on asset management principles as opposed to reactive response works. The contract needs to focus on a number of benefits in terms of a more customer focused approach to services. The contract will also set out to deliver some ambitious social value objectives that will benefit our tenants in a number of ways.

There is the need to undertake a complete review of the Home Safeguard service as a cost/benefit exercise to determine the best way forward for the service. We need to review the options for attracting more business at the same time as realistically assessing staffing requirements to ensure we can deliver a robust, reliable service given the critical nature of the service delivered. We need to carefully consider commercial opportunities as well as ensuring our business continuity plans are fully costed and fit for purpose.

The stock condition survey will inform future stock investment decisions, and maintain up to date stock data. It will guide decision making around planned work programmes and regeneration opportunities that we may need to consider.

Respond to the findings of the longitudinal survey as briefly summarised below;

- (1) Continuing to ensure we manage our repairs contract to a high standard since a satisfaction with the repair service and a good home is associated with happiness and less anxiety. The report also offers an opportunity to look at planned works in a different and more flexible way. Whilst maintaining the planned aspect of the service a more discretionary service could work parallel where work could still be carried out should the repair be having a serious impact on their wellbeing/quality of life. Example was a family based in quite a rural area and they only had a bath but there were at least 4 adults living in the property. As you might imagine they could not afford the hot water for all to have a bath and often they went without washing. Their request to have a shower installed was denied. This was proving to be totally unsuitable for their needs and was having an impact on other aspects of their lives.
- (2) Where possible to continue putting pressure on private landlords to improve their homes and maintain standards, further understand those on the Devon Home Choice waiting list and ensure the right people are being housed in the right homes at the right time and for those who might not be eligible for a social home to find innovative ways to help them in their housing journey
- (3) Formalising the additional roles some officers are taking on – such as the rental officers providing financial advice and support. A demand which is increasing but also a service which is highly valued by our tenants
- (4) Understanding social housing is not the 'poor relation' when it comes to tenure choice but should be highly valued and although providing the bricks and mortar are crucial but we are in the unique position to do so much more for our tenants (and if we get this right) we can make a real difference to individuals, families and communities alike.

Consider a proactive approach to adapting sheltered housing units to ensure that they are 'fit for purpose' rather than being reactive to needs as they arise.
Prepare for the implementation of the Domestic Abuse Bill 2020 and participating in county wide activities that support those who suffer from domestic abuse.
Expand the use of social media to communicate with our customers to raise the profile of the work of the housing service.
Continue to work with Environmental Health, StreetScene and Countryside on shared goals and aspirations as set out in the Council plan.
Improve complaint handling and resolutions through better communication and liaison with tenants, being proactive and adopting a stronger customer focus. Maximise the benefits of our resident engagement strategy to ensure tenant input and involvement across all of our services.
Expand and maximise our membership of Advantage South West (ASW) to assist us in relation to resolving procurement challenges as well as other ASW housing driven projects.
Focus on decarbonising the housing stock as part of our climate change response and improve the energy efficiency of tenant's homes.
Provide a greater emphasis on poverty prevention, financial resilience, reduced indebtedness, affordable warmth, and financial equality.

Section 3 b – Looking forward: Changes to measures and performance indicators - what we will measure, how often and for whom					
Measure/indicator	How often – monthly, quarterly, bi-annually, annually	For whom? Cabinet, Overview and Scrutiny	Link Council Plan priorities	Responsible Officer for production of management information	Retain this measure (yes/no) or new
1. Rent collected against rent due	Monthly	Housing Review Board	Better homes and communities for all	Housing Service Lead	Yes
2. Void period- end to end times	Monthly	Housing Review Board	Better homes and communities for all	Housing Service Lead	Yes

3. Integrated Asset Management contract suite of KPIs	Monthly	Housing Review Board	Better homes and communities for all	Housing Service Lead	Yes
4. Number of new affordable homes delivered/ number of homes lost through RTB	Monthly	Housing Review Board	Better homes and communities for all	Housing Service Lead	Yes
5. Housing Strategy	Annually	Scrutiny Committee and Housing Review Board	Better homes and communities for all	Housing Service Lead	Yes
6. Housing Revenue Account Business Plan	Quarterly	Housing Review Board	Better homes and communities for all A resilient economy	Housing Service Lead	Yes
7. Housing Revenue Account budget	Quarterly	Housing Review Board	Better homes and communities for all	Housing Service Lead	Yes
8. Allocations and changes in the Housing Register	Quarterly		Better homes and communities for all	Housing Solutions Manager	Yes
9. Number of Council tenants downsizing	Monthly	To be captured in quarterly KPI monitoring report	Better homes and communities for all	Housing Solutions Manager	Yes
10. Number of Safeguarding referrals made (children's/adults)	Quarterly	Housing Review Board	Better homes and communities for all	Housing Services Manager	Yes

11. Covid dashboard	Weekly	Housing Review Board	Better homes and communities for all A resilient economy	Housing Service Lead	Yes
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**The quarterly housing KPI report will continue to be produced, this contains a breakdown of KPI from across the housing service.*

Section 4 – Resources and workforce planning	
Full time equivalents/Headcount as at 01/04/2021	FTE = 91.15 Headcount = 101
Turnover (April 2020 to March 2021)	Voluntary Turnover = % Voluntary & Non Voluntary Turnover = %
Absence (April 2020 to March 2021)	Days lost per person: days

Section 5 – Training and development			
Team based skills/development required – please identify training required that is not currently available	Who for	Expected outcome	When
All managers to ensure completion of mandatory management training modules	Managers	Awareness of all management policies to ensure implementation.	During the plan
Following a review of health and safety training, all staff must ensure completion of all mandatory health and safety training requirements as set out in the H&S training matrix	All Officers	Competent staff that can manage health and safety risks accordingly, ensuring safe systems of work.	During the plan
Customer Service and dealing with difficult customers and service requests/complaints	All staff	Improved customer service and complaint handling	During the plan
Equalities and poverty	All staff	Awareness of our responsibilities	During the plan

Safeguarding Children and Adults	All staff	Awareness of our responsibilities	During the plan
Prevent (radicalisation) and Countylines	All front line staff	Awareness of how to report concerns	During the plan
Data protection and information security	All staff	Awareness of the Council's policy and housing specific requirements	During the plan
Social media policy and use	Selected staff	Appropriate and positive use of social media	During the plan
Systems Thinking	Managers	Take forward the next series of reviews	During the plan period
Continuing professional development/ professional training as appropriate	Selected staff	Maintaining high standards of professional knowledge and conduct	During the plan
Open Housing document and mobile device training	All staff	All users able to benefit from the housing management system	During the plan
Mental Health awareness training	Selected staff	To ensure staff are competent and aware of our legal position in relation to dealing with tenants with mental health issues.	During the plan
Compliance training as required; to include but not limited to asbestos awareness/ fire safety/legionella and electrical safety.	Selected staff	To ensure staff are competent and aware of legal expectations in relation to the management of our buildings.	During the plan
Understanding and awareness of the legislative requirements of the White Paper and the Building Safety Act.	Selected staff	Ensure we have the skillset and level of competency as defined in the legislation to discharge roles/duties.	During the plan

Section 6 – Reducing our carbon footprint

In what ways is your service contributing to our carbon footprint	What can you do to reduce this impact
<p>Carbon emissions from the Council housing stock has a significant impact on the Councils carbon footprint.</p>	<p>We need to ensure we are investing in decarbonising our stock, this work has already begun with the work we have done as a result of the Green Homes Grant funding. Our stock condition survey will inform us of the stock that needs considerable investment by way of a retrofitting programme.</p> <p>We will continue to bid for funding as well as investing through our own HRA for greener technologies.</p> <p>We will consider phasing out the use of gas boilers and replace them with greener alternatives such as Air Source Heat pumps and Ground Source Heat Pumps.</p> <p>We will always consider our carbon footprint when making development decisions, we will actively seek to ensure this is considered through our acquisition programme as well as through development aspirations we have to build our own housing.</p> <p>We need to consider our role as a landlord and ‘influencer’ in helping tenants to live in their homes in the most efficient way possible. We need to pro-actively identify fuel poverty and look for solutions in order to help people.</p>
<p>The work undertaken through our Integrated Asset Management Contract, as well as contractual arrangements with a number of organisations.</p>	<p>We recognise that the carbon footprint of our contractors is a large part of our responsibility and on that basis we will always encourage, support and require our contractors to consider this on their own decision making.</p> <p>We will ensure these considerations are made when drawing up contracts to consider issues such as;</p> <ul style="list-style-type: none"> • Fleet management

	<ul style="list-style-type: none"> • Office/building carbon emissions • Efficiencies of work force <p>We expect our partners to be role model organisations and to have prioritised the green agenda as part of their own values.</p>
Officers travelling around the district carrying out their roles (albeit a reduced impact whilst currently being impacted by covid)	<p>Consider carefully how we can be more efficient with travel.</p> <p>Consider;</p> <ul style="list-style-type: none"> • Use of pool cars • Car sharing • Consider where travel really needs to happen or can we achieve the interaction through digital contact (as has been achieved through covid) • Better use of office spaces in areas where the work needs to take place, less commuting. <p>Adapting the service (due to covid) has resulted in a considerable reduction in the carbon footprint from our customers.</p>
Use of paper	<p>We should review our use of paper within each team in order to see what could be replaced with a digital alternative.</p>
Concern over risks of waste materials/items at void stage, are we disposing of items that could be reused?	<p>Review our void specification and consider where we could re-use materials/items that have been left behind by previous tenants.</p> <p>Continue to grow our furniture re-use and re-cycling scheme to assist with tenants needs when moving into our properties. Grow the scheme so it can help more people and encourage the re-use/recycle agenda.</p>

Section 7 – Risks

New/emerging risks description – See attached Risk Register for current service risks	Impact [minor, significant serious, major]	Likely- hood [remote, unlikely, likely, very likely]	How managed/controlled What action will you take to reduce/minimise risk
Pandemic implications on service delivery, rent collection and business continuity	Serious	Very likely	Response & Recovery Plans implemented. Agile working, risk assessed to protect staff and customers.
Failure to protect against tenancy fraud	Serious	Very likely	Occupancy checks on tenants in temporary and general accommodation, Social housing fraud initiative, Tenancy 'sign up' checks, Tenancy Fraud Strategy.
Fraud in respect of Rent Collection, allocations and Right to Buy purchases	Significant	Unlikely	Internal procedures, Systems Thinking review, OpenHousing. Manual controls. Working in partnership with the fraud team to share information.
Loss of rental income	Serious	Very likely	New tenancy 'sign up', Systems Thinking Regime, Procedures for income management, Rent payment methods. Monitoring closely the impact of universal credit.
Right to Buy (sales differ from Business Plan expectations) and spend not in line with MHCLG agreement	Significant	Unlikely	Cancel agreement, Costs could be reduced, Loans could be increased.
Safeguarding adults and children	Serious	Very Likely	Safeguarding Policy. Risk Assessments, Mobile Support Officer's Procedure Manual, Devon County 'Pathways'. Regular team meeting agenda item. Contractor toolbox talks.
Sheltered housing improvements ensuring the stock is 'fit for purpose'	Significant	Unlikely	Funding availability, Tenant involvement. Liaising with Occupational Therapists to design sheltered housing appropriately at void stage.

A major homelessness incident	Major	Unlikely	Training for an emergency, Out of hours contact, Emergency and Rest Centre Plan, Devon County Council joint working.
Failure to achieve Housing Strategy targets	Major	Likely	Monitoring performance, Assign actions to lead managers, SPAR.net monitoring.
Failure to provide accurate or helpful housing/homelessness advice	Serious	Very likely	Staff training, Staff supervision, Scrutinise decisions, Procedures in place.
Failure to maintain a Housing Register	Serious	Very likely	Staff training, Policy and procedures, Devon Home Choice.
New-Build Council Homes/acquisition scheme failure	Major	Very likely	Robust development proposals, Development expertise, Homes England bids and grants, Joining Partnership South West development consortium.
Failure of Responsive Repairs contractor and failure to mobilise new contracting arrangements.	Serious	Very likely	Contract performance monitoring, Contract conditions.
A compliance failure on gas/solid fuel safety; fire safety; asbestos; health & safety; legionella	Major	Likely	Policies and procedures in place to ensure robust approaches taken to compliance. Priority given to this work. Competent contractors. Auditing and checking processes. Contract monitoring meetings
Loans taken out for self-financing	Serious	Unlikely	Set aside provision for repayment, Tracking Welfare Reform.
Unforeseen expenditure on council homes	Serious	Likely	Stock survey information required urgently, Insurance, Improvement programmes, HRA Business Plan refresh required.
Housing staff lone working	Major	Very likely	Policies in place to mitigate the risk, Home Safeguard monitoring, Health and Safety training, bespoke Lone Working arrangements.
Failure of private water supply	Serious	Likely	Water supply sampling, Risk assessments, Advice.
Fraud in respect of housing grants	Serious	Very likely	Capital expenditure monitoring, Monitoring of grant approvals.

Home Safeguard system failure/interruption to service. Failures due to digital switchover	Major	Very likely	Disaster recovery arrangements, maintenance contract, UPS system, staff trained on system failure. Joint agreement with Exeter City Council. Liaison with Telecare Services Authority to ensure position on digital switchover
Social Housing Regulator intervention due to a service failure	Major	Unlikely	Awareness of the standards expected by the Regulator with policies and procedures in place to achieve compliance. Housing Review Board, tenant involvement processes, customer complaint process
Services failure due to lack of staff in key positions. Significant challenges currently exist in recruiting into roles and many posts remain vacant. Increased demand on existing Officers is also of concern and could lead to service failure due to an inability for current Officers to achieve everything required.	Major	Very Likely	Ensure Managers are supporting Officers with all aspects of their work. Prioritising accordingly and being realistic on what can be achieved (saying no when required). Work with HR to consider a creative recruitment campaign to attract talent. The pay review will also assist in ensuring we are paying competitive salaries.

Section 8 - Equalities and safeguarding

New / emerging equalities risks	Impact Level [High, Medium, Low]	How managed/controlled
1. Housing Strategy	Medium	Equalities Analysis undertaken on the plan.
2. HRA Business Plan	Medium	Equalities Analysis undertaken on the plan.
3. Homelessness Strategy	High	Equalities Analysis refreshed with new strategy.

4. Devon Home Choice	High	Equalities Analysis undertaken on the Allocations policy.
5. Tenant Involvement Strategy	Medium	Equalities Analysis undertaken on the strategy.
6. Failure to raise a safeguarding concern	High	Equalities Analysis undertaken on the Safeguarding policy.
7. Poverty and mental health	High	Equalities Analysis undertaken as part of the research into the causes of poverty.