

# **HOUSING AND COMMUNITY SERVICES STRATEGIC PLAN 2015-2018**

v7.5 1415

*Providing quality/decent homes and opportunities for our  
residents and our communities.*

## **SECTION 1: INTRODUCTION AND BACKGROUND**

This plan sets out the strategic vision for the Housing and Community Services having regard to the overall goals of the Council. It provides an overarching set of objectives and expected outcomes which guide the detailed objectives and annual work plans of sections, teams and individuals within Housing and Community Services.

Housing and Community Services affects the lives of thousands of people living in the Borough. The service is diverse and provides services to some of the most vulnerable individuals within the community. It provides the following services:-

### Housing Management & Community

- Tenancy & Estate management
- Sheltered Housing
- ASB
- Home Ownership Team
- Resident Involvement
- Community Development
- Day Centres
- Careline

### Property Services

- Asset Management
- Repairs
- Voids and Adaptations
- Project Management
- Tenancy Sign Up

### Housing Choice

- Homelessness
- Homelessness Prevention Initiatives
- Housing Advice
- Housing Register
- Temporary Accommodation & Private sector

- Supported housing
- Allocations
- Partnership working

Our structure is set out in Appendix A

It has a statutory duty to manage and maintain the Council's housing stock of 11,000 properties, in addition to 254 shared ownership properties and 2,070 leases. A number of the teams have a broader responsibility for residents who are not Council Tenants or Leaseholders and this includes ASB, Community Development, Day Centres and Careline. The service also manages the statutory homelessness and housing needs function.

Housing and Community Services currently spend in excess of £75 million (HRA) and £4 million (General Fund) per year in delivering these services, which creates us with a significant opportunity to support the Corporate Plan, Regeneration Strategy and wider community objectives.

Housing and Community Services has been through a period of significant change in the past 12 months, specifically the migration of 28 members of staff to the CSC as part of the Customer Experience Programme, changes in the volumes and demands upon the service as a result of legislation such as Welfare Reform, Localism Act and Right to Buy, rationalisation of Community Services and the cessation of welfare catering. The changes have been embraced by staff and direction of travel for the service is positive with service standards maintained, high levels of customer satisfaction and favourable benchmarking performance.

The service receives high levels of customer contact and in 2013/14 the volumes were: 104,000 telephone calls, 190,000 careline calls, and 3,383 pieces of correspondence and in excess of 5,000 home visits. We completed 39,000 repairs, 8,360 gas safety checks, processed 411 homeless applications and interviewed 440 Housing advice cases. We managed 737 ASB cases, conducted over 400 tenancy reviews and processed 239 RTB applications. We undertook replacement of 1,619 kitchens and 920 bathrooms and carried out 7 Community events across the Borough.

## **SECTION 2: THE CONTEXT IN WHICH WE WORK**

### **The national context**

There are numerous influences on the work of H&CS. There are new requirements and increasing expectations on all services e.g. safeguarding. There is also a need to clearly demonstrate efficiency and added value. Whilst local authorities are facing increasing resource constraints in most services, Housing services have resource opportunities and options with the HRA, which need to be used for maximum impact through the new self-financing regime. The approach to providing Housing has changed substantially, not least through the Housing strategy set out by the Coalition which included building houses and introduced flexible tenancies; the Localism act which introduced a number of things including the Housing Ombudsman; Welfare reform, changes to the discharge of homeless duty into the private rented sector and the expansion of buy to let, which means more are now housed in private rented housing.

House prices have increased substantially, particularly in London and the South East causing affordability issues. Demand has increased due to migration from London but registered providers are finding it difficult to develop social housing given land prices and availability. Alongside this has been the invigoration of Right to Buy further reducing supply and an increasing number of houses of multiple occupations

### **The Strategic Context**

There is the Basildon Community Strategy which has a vision to make Basildon borough a fair and inclusive place where the community has a healthy, safe place to live and work and to improve the quality of life now and for future generations.

The priorities are:

- To improve the employment prospects, education and skills of local people
- To promote sustainable regeneration and deliver housing growth through high quality, locally distinctive sustainable developments and supporting infrastructure
- To support and promote the growth in local economies and businesses to benefit local people
- To support local people to improve their health and well being
- To treat the cause of crime, antisocial behaviour and disorder and improve community safety

The Council's overriding aim is to 'create opportunity'. This aim is underpinned by five promises:

- We will get the basics right
- We will provide value for money
- We will demand good public services
- We will support and develop the local economy

- We will positively transform our borough

More detail on the Corporate plan is contained in Appendix B.

There has been political change for Basildon, which now means no party has overall control of the Council. Political negotiations are more complex and Housing Services can have a pivotal role in supporting these new arrangements. Alongside this internally, there has and continues to be significant transformational change in the Council in part due to resource constraints for other services. These resource constraints create both tensions and opportunities as the Housing Revenue Account is not subject to these resource reductions.

Looking wider, Basildon as a Borough Council must also work with the Regional Government Office, Thames Gateway and Essex County Council. These partners are important, particularly given the impact that they can have on our approach to social housing, e.g. social care arrangements; house building and the need to integrate our work to deliver better outcomes for the community we serve.

Basildon is in the process of developing a Local Plan and Housing strategy. Once developed, this plan will be reviewed to ensure Housing and Community services is complementary and clearly helping to deliver the strategy as one of the primary providers of social housing for the community.

### **The Local Context**

Local influences in determining our objectives are:

- The impact we can have on the lives of the wider community and the infrastructure of the estates in Basildon.
- Maximising our supply through new build, development and conversion as well as the use of nomination rights from registered providers
- Our allocations policy
- The importance of understanding and planning for future needs based on evidential demographic planning, age profiling and future care needs.
- The results of consultation with our stakeholders particularly tenants and leaseholders
- The importance of community cohesion and being mindful of tensions that can exist in housing allocation
- The increasing number of people needing support from the welfare system, e.g. housing benefit
- Our Asset Management Strategy, which sets out a long term plan for managing the housing stock.
- Our need to undertake significant procurement activity in the next few years and the arrangements we make to undertake this
- Our capacity and skills to deliver what is needed including how we address any gaps both in our staff resource and our tenant self-sufficiency.
- The governance arrangements of the Council
- The dependencies we have on support from other services in the Council to successfully deliver our services

### **SECTION 3: OUR VISION, PRINCIPLES AND STRATEGIC OBJECTIVES**

Our vision is:

*Providing quality/decent homes and opportunities for our residents and our communities.*

In determining our vision, objectives and priorities, the principles we have used are:

- Put the tenant and leaseholder at the heart of strategy, shaping services and policy development
- Quality, added value and evidence based services with strong performance management
- Sustainable improvement to Housing and the wider community working in partnership
- Ability to respond to a changing environment
- Maximising affordable housing opportunities.

Our strategic objectives for Housing and Community Services are:

- Manage the Council's housing stock efficiently and effectively, obtaining good value for money, to deliver (quality) housing services.
- Increasing the supply of homes in the private rented and HRA sectors of the market
- Aligning services to meet demand and specific needs
- Manage the Council's resources and leverage effectively, efficiently and prudently ensuring value for money and added value
- Maintaining and improving estates and the environment and working with residents to build sustainable and thriving neighbourhoods and communities

The strategic plan sets out the direction for the next few years and influences the activities that will be set out in the various team plans. Activities to achieve the deliverables will commence directly or indirectly in the next year and continue into the following years. These activities will be programmed and prioritised within teams plans based on dependencies and resources with progress reported in the annual review; this includes whole service deliverables some of which will be more of a specific focus in year 2 given the resources and sequencing required for success.

## SECTION 4: DELIVERING OUR STRATEGIC OBJECTIVES

There are various actions required to deliver our strategic objectives and many will assist in delivering more than one of our strategic objectives. To assist in understanding outcomes and where to focus resources the following deliverables have been set and actions are grouped into these priority themes. How these contribute to both our overall objectives and the wider council and community priorities is set out in Appendix C.

Priority Increase affordable Housing Provision in the Borough					
No.	Deliverable	Outcomes	Key Activities	Success Criteria	Performance Indicators
1	<b>Implement new allocation scheme</b> (Re-Housing, Voids)	<ul style="list-style-type: none"> <li>Increasing affordable housing in the Borough.</li> <li>Best use of housing stock and managing expectation of tenants</li> <li>Improve customer access and expectation</li> </ul>	<ul style="list-style-type: none"> <li>Embed choice based lettings system</li> <li>Develop performance arrangements and systems to support the scheme</li> <li>Develop and deliver training</li> <li>Undertake communication internally and externally</li> <li>Support vulnerable tenants to complete online applications</li> <li>Housing need data capture</li> <li>Identify pathways for different applicants</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in numbers approaching as homeless</li> <li>Reduced numbers on the housing register</li> <li>Reduced numbers in temporary accommodation</li> <li>Improved turnaround times</li> <li>Improved housing choice within the private sector</li> <li>Available local trend data of required housing</li> <li>Established pathways for different groups</li> </ul>	<ul style="list-style-type: none"> <li>HS.HC.OP014P Number of Homeless Applications (Accepted Duty) as trend</li> <li>HS.HC.OP015P % of homelessness applications (accepted duty)</li> <li>HS.HC.OP029P Number of Households living in Temporary</li> <li>HS.HC.RH002P Numbers on Housing Register (activity measure) as trend</li> <li>HS.HP.VV002P Average number of days to re-let void properties excluding excess sheltered</li> <li>HS.HP.VA001P % of Voids Rent Loss</li> </ul>

Priority Increase affordable Housing Provision in the Borough					
No.	Deliverable	Outcomes	Key Activities	Success Criteria	Performance Indicators
					HS.HC.OP017P % of homelessness decisions made within 33 working days
Update:					
2	<b>Evaluate and review the impact of the allocation scheme</b> (Re-Housing, Voids)	<ul style="list-style-type: none"> <li>Increasing affordable housing in the Borough.</li> <li>Best use of housing stock and managing expectation of tenants</li> <li>Improve customer access and expectation</li> </ul>	<ul style="list-style-type: none"> <li>Understand reasons why people have not passed and why</li> <li>Link data of PIE and homeless data</li> <li>Track the people disqualified and reasons why</li> </ul>	<ul style="list-style-type: none"> <li>Accurate data for future provision</li> <li>Housing people in most need</li> <li>No increase in voids</li> </ul>	<ul style="list-style-type: none"> <li>HS.HC.OP014P Number of Homeless Applications (Accepted Duty) as trend</li> <li>HS.HC.OP015P % of homelessness applications (accepted duty)</li> <li>HS.HC.RH002P Numbers on Housing Register (activity measure) as trend</li> <li>HS.HC.OP029P Number of Households living in Temporary Accommodation as trend</li> <li>HS.HP.VV002P Average number of days to re-let void properties excluding excess sheltered</li> </ul>



Priority Increase affordable Housing Provision in the Borough					
No.	Deliverable	Outcomes	Key Activities	Success Criteria	Performance Indicators
					<ul style="list-style-type: none"> <li>HS.HP.VA001P % of Voids Rent Loss</li> </ul>
<p><b>Update:</b></p>					
3	<p><b>Implement introductory and flexible tenancies</b>            (Tenancy &amp; Estate Management Team, Voids)</p>	<ul style="list-style-type: none"> <li>Deliver Tenancy Policy</li> <li>Best use of housing stock.</li> </ul>	<ul style="list-style-type: none"> <li>Review Strategy and related policies</li> <li>Restructure Tenancy team to ensure adequate and suitable resourcing</li> <li>Set up process and procedures including flagging and regular reviews incorporating thresholds, fraud checks and liaison with allocations</li> <li>Consult on draft process and procedures across housing services</li> <li>Train officers in agreed policy and procedures</li> <li>Regular communication</li> </ul>	<ul style="list-style-type: none"> <li>More effective action against tenants</li> <li>Better use of Housing stock</li> <li>Detection of fraud</li> </ul>	<ul style="list-style-type: none"> <li>New: % introductory tenancies terminated</li> <li>HS.HP.VA001P % of Voids Rent Loss</li> <li>HS.HP.VA002P Average number of days to relet void properties excluding excess sheltered</li> <li>HS.HP.VV002P Average number of days to relet all void properties</li> <li>New – Under occupancy</li> <li>New – Void levels</li> <li>Fraud – to be developed</li> </ul>

Priority Increase affordable Housing Provision in the Borough					
No.	Deliverable	Outcomes	Key Activities	Success Criteria	Performance Indicators
			<ul style="list-style-type: none"> <li>• Implement Tenancy Policy including introductory (1year) and flexible (5 year) tenancies</li> <li>• Arrange IT systems and support</li> <li>• Review arrangements and feed into next policy or amend processes</li> </ul>		
<p><b>Update:</b></p>					
4	<p><b>To introduce a competitive private rental scheme</b> (Housing Options)</p>	<ul style="list-style-type: none"> <li>• Increase access to housing</li> <li>• Support the discharge of our duty to homeless households</li> <li>• Minimise the use of temporary accommodation</li> <li>• A more coordinated approach</li> </ul>	<ul style="list-style-type: none"> <li>• Create a local scheme:               <ul style="list-style-type: none"> <li>○ Develop and agree business case; funding and operational arrangements</li> <li>○ Creation of an appropriate resource</li> <li>○ Embed and review</li> <li>○ Creation and delivery of landlord forum</li> </ul> </li> <li>• Continue to research models including benchmarking, best practise, other LAs</li> <li>• Explore a sub-regional scheme</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction in temporary accommodation costs</li> <li>• Increase in prevention of homelessness</li> <li>• Improved housing choice within the private sector</li> <li>• Increased private sector supply</li> </ul>	<ul style="list-style-type: none"> <li>• New: Annual change in temp accom costs</li> <li>• HS.HC.OP014P Number of Homeless Applications (Accepted Duty) as trend</li> <li>• HS.HC.OP015P % of homelessness applications (accepted duty)</li> <li>• HS.HC.OP016P Number of discharges of homelessness duty into private rented sector.</li> <li>• HS.HC.OP029P Number of Households living in</li> </ul>

Priority Increase affordable Housing Provision in the Borough					
No.	Deliverable	Outcomes	Key Activities	Success Criteria	Performance Indicators
			<ul style="list-style-type: none"> <li>Co-ordinate the councils approach to managing private sector activity across the Borough through a cross council review and delivery of identified changes and opportunities</li> </ul>		Temporary Accommodation as trend
<p><b>Update:</b></p>					
5	<p><b>An asset strategy that supports the supply of quality housing stock</b> (Voids Repairs Asset Strategy Project Management)</p>	<ul style="list-style-type: none"> <li>Making the best use of our assets</li> <li>More suitable accommodation</li> <li>Sustainable arrangements in place</li> <li>Identifying and disposing or converting assets that are not economical or fit for purpose.</li> <li>Support new build and redevelopment projects where appropriate e.g. extensions, conversions</li> </ul>	<ul style="list-style-type: none"> <li>Ensure a robust stock appraisal system</li> <li>Review and implement asset management strategy</li> <li>Review or create policies to ensure these support the asset management strategy</li> <li>Work with Housing Strategy to increase or improve housing stock through new build or other approaches to redevelopment and maximising access to government grants</li> <li>Continue initiatives to make best use of the Council stock</li> </ul>	<ul style="list-style-type: none"> <li>Increased numbers of clients in suitable or appropriate housing</li> <li>Improved stock</li> <li>Tenant and leaseholder satisfaction</li> <li>Reduced empty properties and garages</li> <li>Levels of return on investment and grants secured</li> </ul>	<ul style="list-style-type: none"> <li>HS.HP.RM004P % of residents satisfied or very satisfied with Housing Repairs Service</li> <li>HS.HP.PM001P % of decent homes</li> <li>HS.HP.PM021P Overall Customer Satisfaction - Decent Homes</li> <li>HS.HP.VA002P Average number of days to relet void properties excluding excess sheltered</li> <li>HS.HP.VA001P % of Voids Rent Loss</li> <li>HS.HP.GA001P Gas - % of properties compliant including all voids</li> </ul>

Priority Increase affordable Housing Provision in the Borough					
No.	Deliverable	Outcomes	Key Activities	Success Criteria	Performance Indicators
			e.g. downsizing; disposal of non-viable stock; improve or adapted to suit need.		<ul style="list-style-type: none"> <li>• HS.HP.PM001P Decent Homes - actual spend as a % of budget</li> <li>• HS.HP.AS001P Percentage of stock surveyed</li> <li>• HS.HP.VV002P Average number of days to relet all void properties</li> <li>• HS.HP.AS014P % of dwellings with an up to date Electrical Inspection certificate</li> </ul>
Update:					
6	<b>Promote optimal use of Housing stock</b> (Re-Housing, Voids)	<ul style="list-style-type: none"> <li>• Better aligning of need and supply</li> <li>• Making the best use of our assets</li> <li>• Reduce the effects of the welfare reform</li> </ul>	<ul style="list-style-type: none"> <li>• Review current arrangements and activities to assess success and issues along with best practise</li> <li>• Consider changes to initiatives e.g. enhance the downsizing scheme; cash incentives; accommodation changes from 3 beds to 2 beds.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased number of mutual exchanges</li> <li>• Increased numbers of clients in suitable or appropriate housing</li> <li>• Reduced under occupancy</li> <li>• Increased number mutual exchanges effected by housing benefit</li> </ul>	<ul style="list-style-type: none"> <li>• HS.HP.VA002P Average number of days to relet void properties excluding excess sheltered</li> <li>• HS.HP.VV002P Average number of days to relet all void properties</li> <li>• HS.HP.VA001P % of Voids Rent Loss</li> </ul>

Priority Increase affordable Housing Provision in the Borough					
No.	Deliverable	Outcomes	Key Activities	Success Criteria	Performance Indicators
			<ul style="list-style-type: none"> <li>• Explore IT provision and capability</li> <li>• Make recommendations and consult</li> <li>• Agree and implement changes</li> </ul>		<ul style="list-style-type: none"> <li>• HS.HM.TE023P Number of mutual exchanges processed</li> <li>• New – Under occupancy</li> </ul>
7	<b>Successful management of different types of housing stock</b> (Tenancy & Estate Management, Project Management, Repairs)	<ul style="list-style-type: none"> <li>• Quality housing services</li> <li>• Housing provision to meet different types of need</li> <li>• Sustainable housing arrangements for the borough and residents</li> </ul>	<ul style="list-style-type: none"> <li>• Determine and agree defined categories of stock e.g. WOC; repurchase of RTB</li> <li>• Devise overarching strategies for management of each strategy</li> <li>• Review and amend supporting strategies and policies to complement strategies</li> <li>• Amend and devise processes, procedures and arrangements to deliver successful management</li> </ul>	<ul style="list-style-type: none"> <li>• Tenant and leaseholder satisfaction</li> <li>• Strong performance across core Housing management indicators</li> <li>• Reduced unmet need</li> </ul>	<ul style="list-style-type: none"> <li>• HS.HM.DC004P % customers satisfied with Day Centre services</li> <li>• HS.HM.SH010P % of satisfaction with the sheltered housing service</li> <li>• HS.HM.TE001P % of residents satisfied with the cleaning service</li> <li>• HS.HP.PM021P Overall Customer Satisfaction - Decent Homes</li> <li>• HS.HP.RM004P % of residents satisfied or very satisfied with Housing Repairs Service</li> <li>• HS.HP.VV001P Resident satisfaction with new secure tenancies</li> <li>• HS.AH.XX001P Total number of Stage 1 Complaints Overall - All Housing Services</li> <li>• HS.AH.XX009P Amount of compensation paid by</li> </ul>

Priority Increase affordable Housing Provision in the Borough					
No.	Deliverable	Outcomes	Key Activities	Success Criteria	Performance Indicators
					Housing (£) (Activity Measure) <ul style="list-style-type: none"> <li>• HS.AH.XX018P % of Complaints Upheld - Housing Services All</li> <li>• HS.HM.AB001P ASB - % of respondents satisfied with the way their landlord handled their ASB case</li> <li>• HS.HM.AB002P Percentage of respondents satisfied with the outcome of their ASB case</li> <li>• New Overall satisfaction?</li> </ul>
Update:					
8	<b>Management of Tyrell Court</b> (Housing Options)	<ul style="list-style-type: none"> <li>• Provision meets need</li> <li>• Reduced use of temporary accommodation</li> </ul>	<ul style="list-style-type: none"> <li>• Option appraisal undertaken including establishing needs and costs</li> <li>• Establish mode of operation and liaise with appropriate</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction in temporary accommodation costs</li> <li>• Scheme established</li> <li>• Reduced use of nightly lets</li> <li>• Planned move on</li> </ul>	Scheme delivery <ul style="list-style-type: none"> <li>• HS.HC.OP029P Number of households living in temporary accommodation</li> </ul>

Priority Increase affordable Housing Provision in the Borough					
No.	Deliverable	Outcomes	Key Activities	Success Criteria	Performance Indicators
			services (e.g. Housing benefits) on this <ul style="list-style-type: none"> <li>• Set up contractual agreements for responsive repairs and voids</li> <li>• Agree ongoing tenancy management arrangements</li> <li>• Train the sign up team</li> </ul>		<ul style="list-style-type: none"> <li>• HS.HC.OP019P Number of households in private rented nightly lets (self-contained)</li> <li>• HS.HC.OP020P Number of households in private rented nightly lets (shared facilities)</li> <li>• New: Annual change in temp accom costs</li> <li>• HS.HC.OP016P Number of discharges of homelessness duty into private rented sector</li> </ul>
<p><b>Update:</b></p>					
9	<b>Review approach to the delivery of housing advice and options service</b> (Housing Options)	<ul style="list-style-type: none"> <li>• Reduce levels of homelessness</li> <li>• Dynamic solutions to reduce homelessness</li> </ul>	<ul style="list-style-type: none"> <li>• Regular review and evaluation of Homelessness Prevention strategy</li> <li>• Review the role of homeless officers and structure of interviews</li> <li>• Review of service design and function</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced homeless applications</li> <li>• Suite of schemes in place that are flexible and dynamic to current circumstances</li> <li>• Partners deliver SLAs</li> </ul>	HS.HC.OP014P Number of Homeless Applications (Accepted Duty) as trend  HS.HC.OP015P % of Homeless Applications (Accepted Duty) as trend

Priority Increase affordable Housing Provision in the Borough					
No.	Deliverable	Outcomes	Key Activities	Success Criteria	Performance Indicators
			<ul style="list-style-type: none"> <li>• (Training to ensure all staff have relevant skills and information</li> <li>• Opportunities for new schemes identified and introduced</li> <li>• IT system fully supports delivery</li> <li>• Regular review and evaluation of Homeless Prevention Strategy paying regard to best practice with "Gold" standard</li> </ul>		New: SLA performance
Update:					
10	<b>Review Tier 3 Housing Choice Service</b> (Housing Options, & Re-housing)	<ul style="list-style-type: none"> <li>• Focused integrated service</li> </ul>	<ul style="list-style-type: none"> <li>• Review information and access arrangements</li> <li>• Review and amend Tier 3 HOC actions and processes</li> <li>• Undertake cross service awareness training</li> <li>• Undertake customer journey mapping</li> <li>• Ensure customer information is up to date</li> </ul>	<ul style="list-style-type: none"> <li>• Team barriers removed</li> <li>• Less unavoidable contact</li> <li>• Increased use of website</li> <li>• Housing choice have a comprehensive knowledge of housing options</li> <li>• Complete all modules of the GOLD standard</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>



Priority Increase affordable Housing Provision in the Borough					
No.	Deliverable	Outcomes	Key Activities	Success Criteria	Performance Indicators
			<ul style="list-style-type: none"> <li>Continue to establish GOLD standard for homeless service</li> </ul>		
11	<b>Pilot for creation of nightly lets</b> (Housing Options)	<ul style="list-style-type: none"> <li>Established scheme that reduces reliance on more expensive private sector arrangements</li> </ul>	<ul style="list-style-type: none"> <li>Establish needs and costs</li> <li>Establish mode of operation and liaise with appropriate services (e.g. Housing benefits, legal) on this</li> <li>Set up contractual agreements including responsive repairs and voids</li> <li>Agree ongoing tenancy management arrangements</li> <li>Train the sign up team</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in temporary accommodation costs</li> <li>Scheme established</li> <li>Reduced use of private nightly lets</li> </ul>	<ul style="list-style-type: none"> <li>Scheme delivery</li> <li>HS.HC.OP019P Number of households in private rented nightly lets (self-contained)</li> <li>HS.HC.OP020P Number of households in private rented nightly lets (shared facilities)</li> <li>HS.HC.OP029P Number of households living in temporary accommodation</li> <li>New: Annual change in temp accom costs</li> </ul>
<p><b>Update:</b></p>					

Priority Increase affordable Housing Provision in the Borough					
No.	Deliverable	Outcomes	Key Activities	Success Criteria	Performance Indicators
12	<b>Develop the sheltered housing service to better meet future needs</b> (Sheltered Housing)	<ul style="list-style-type: none"> <li>Sheltered housing meets future needs and is fit for purpose</li> </ul>	<ul style="list-style-type: none"> <li>Planning for the future:               <ul style="list-style-type: none"> <li>Assess funding streams and future scenario plan</li> <li>Review staffing arrangements and activities to reflect changing needs and funding with appropriate training as necessary</li> </ul> </li> <li>Manage estates and communal areas more effectively including use of ex warden houses</li> <li>Clarity on arrangements for introductory tenancies</li> <li>Support the wider asset management review</li> <li>Communication and management of expectations</li> </ul>	<ul style="list-style-type: none"> <li>Resident satisfaction with the service</li> <li>Value for money</li> <li>Optimal use of housing stock</li> </ul>	<ul style="list-style-type: none"> <li>HS.HM.SH010P % of satisfaction with the sheltered housing service</li> <li>HS.HM.SH012P Number of housing related support outcomes delivered by sheltered housing staff</li> </ul>
Update					

Priority Increase affordable Housing Provision in the Borough					
No.	Deliverable	Outcomes	Key Activities	Success Criteria	Performance Indicators
13	<b>Review and monitor SLAs with partners</b> (Re-housing)	<ul style="list-style-type: none"> <li>Service that meets needs effectively</li> </ul>	<ul style="list-style-type: none"> <li>Review existing SLAs for completeness, appropriateness and levels of performance against targets</li> <li>Consider SLA's content in respect of how services complement the prevention agenda</li> <li>Propose any changes liaising and consulting</li> <li>Embed monitoring and review arrangements</li> </ul>	<ul style="list-style-type: none"> <li>Partners are meeting BBC needs</li> <li>Performance targets are being met</li> <li>Culture of continuous improvement in place</li> </ul>	New: SLA performance
<b>Update:</b>					
14	<b>Clear and up to date understanding of housing needs and demographics</b> (Re-housing)	<ul style="list-style-type: none"> <li>Better planning for and meeting of needs</li> <li>Ability to scenario plan</li> </ul>	<ul style="list-style-type: none"> <li>Review trends and undertake demographic horizon scanning to support scenario planning</li> <li>Understanding data and regular reporting</li> <li>Quarterly management meetings</li> </ul>	<ul style="list-style-type: none"> <li>Housing needs survey commissioned</li> <li>Clear evidence base</li> <li>Understand future service delivery needs</li> <li>Reduced unmet need</li> </ul>	Action delivery initially

Priority Increase affordable Housing Provision in the Borough					
No.	Deliverable	Outcomes	Key Activities	Success Criteria	Performance Indicators
Update:					

Priority Deliver Investment programme to the Housing stock and wider community					
No.	Deliverable	Outcome	Key Activities	Success criteria	Performance Indicators
15	<b>Deliver £67 million Decent Homes and Capital Investment Programme for 2015/16 to 2017/18</b> (Voids, Asset Strategy, Project Management)	<ul style="list-style-type: none"> <li>Achieving and maintaining 100% Decent Homes</li> <li>Tenant satisfied with the quality of their home</li> <li>Potential reduction in responsive repairs</li> <li>More works carried out on a planned and coordinated basis</li> <li>Creation of apprenticeships and</li> </ul>	<ul style="list-style-type: none"> <li>Review information and intelligence sources and ensure all relevant information is captured e.g. partners; surveyors</li> <li>Develop (Short, Medium and Long term) realistic funded programmes with works scoped and coordinated</li> <li>Ensure capacity in place to deliver the programme</li> </ul>	<ul style="list-style-type: none"> <li>Level of decency</li> <li>Value for money evidenced</li> <li>Budget performance</li> <li>Increased local employment and supply chain</li> <li>Local training and apprenticeships in place</li> <li>Tenant satisfaction with various aspects e.g. process, works, product</li> </ul>	<ul style="list-style-type: none"> <li>HS.HP.RM004P % of residents satisfied or very satisfied with Housing Repairs Service</li> <li>HS.HP.AS002P % of decent homes</li> <li>HS.HP.PM001P Decent Homes - actual spend as a % of budget</li> <li>HS.HP.PM021P Overall Customer Satisfaction - Decent Homes</li> <li>HS.HP.AS014P % of dwellings with an up to</li> </ul>

Priority Deliver Investment programme to the Housing stock and wider community					
No.	Deliverable	Outcome	Key Activities	Success criteria	Performance Indicators
		other training opportunities <ul style="list-style-type: none"> <li>Support local labour, trade and supply.</li> <li>Improve homes and environments</li> </ul>	<ul style="list-style-type: none"> <li>Carry out consultation with stakeholders; other service areas</li> <li>Procure and deliver programmes</li> <li>Maximise value added for the economic development strategy e.g. Prospects college</li> <li>Communicate and promote successes and quality achieved</li> </ul>	<ul style="list-style-type: none"> <li>More coordinated approach to contracts and procurement</li> <li>Top quartile performance in responsive repairs spend per dwelling</li> </ul>	date Electrical Inspection certificate New Responsive repairs per dwelling Annual outcomes report to HPB
<p><b>Update:</b></p>					
16	<b>Deliver estate improvements</b> (Tenancy & Estate Management Team)	<ul style="list-style-type: none"> <li>More strategic approach</li> <li>Improved quality of external environment including better facilities (drying, lighting, parking)</li> <li>Residents feel safer on estates</li> <li>Resident pride in estate</li> </ul>	<ul style="list-style-type: none"> <li>Cross service review of issues on each estate and funding pots available so as to determine criteria and priorities</li> <li>Develop estate improvement plans and programmes</li> </ul>	<ul style="list-style-type: none"> <li>Satisfaction of residents/tenant &amp; leaseholder reps</li> <li>Before and after photos</li> <li>Funds obtained from third parties</li> <li>Programme delivered</li> <li>Fear of crime reduced</li> </ul>	<ul style="list-style-type: none"> <li>Scheme programme &amp; delivery</li> <li>HS.HM.TE001P % of residents satisfied with the cleaning service</li> <li>New Resident (tenant &amp; Leaseholder satisfaction)</li> </ul>

Priority Deliver Investment programme to the Housing stock and wider community					
No.	Deliverable	Outcome	Key Activities	Success criteria	Performance Indicators
			<ul style="list-style-type: none"> <li>Identify resources for implementation and ongoing maintenance</li> <li>Prepare schemes and consultation</li> <li>Deliver works per programme</li> </ul>		<p>with improvements and approach taken</p> <ul style="list-style-type: none"> <li>New Community Value of Cleaning contract as shown in annual report to HPB</li> </ul>
<b>Update:</b>					
17	<b>Develop and implement a Community Involvement strategy</b> (Community Involvement)	<ul style="list-style-type: none"> <li>Meeting statutory obligations under the Housing Act</li> <li>Strengthening and engaging local &amp; voluntary sector to support &amp; enable communities to be more self sufficient</li> </ul>	<ul style="list-style-type: none"> <li>Support Corporate Strengthening Communities Policy and Consultation and Engagement Policy</li> <li>Draft Housing Community Involvement Strategy incorporating best practise and aligning to corporate policies</li> <li>Consultation, approval and delivery of the strategy and action plan</li> <li>Review</li> </ul>	<ul style="list-style-type: none"> <li>Effective tenant and leaseholder representation</li> <li>Increased activity of the voluntary sector</li> <li>More organisation fit for purpose to manage community assets</li> </ul>	<p>New Delivery of action plan          Develop PIS based on benchmarking</p>

Priority Deliver Investment programme to the Housing stock and wider community					
No.	Deliverable	Outcome	Key Activities	Success criteria	Performance Indicators
Update:					
18	<b>Support the development and delivery of agreed regeneration schemes to timetable and the development of further schemes where appropriate. (Re-Housing)</b>	<ul style="list-style-type: none"> <li>Better quality housing stock provided</li> <li>Improved estates</li> <li>Most appropriate, sustainable stock developed</li> </ul>	<ul style="list-style-type: none"> <li>Decant dwellings identified for regeneration within agreed timescales</li> <li>Planned approach in decant timescales</li> <li>Support consultation and identify any vulnerable groups making arrangements as necessary</li> </ul>	<ul style="list-style-type: none"> <li>All residents suitably moved and fully supported</li> <li>Appropriate housing stock built</li> <li>Regeneration schemes delivered on target</li> </ul>	Scheme specific satisfaction
Update:					

**Priority Deliver Investment programme to the Housing stock and wider community**

No.	Deliverable	Outcome	Key Activities	Success criteria	Performance Indicators
19	<p><b>Working in partnership with Procat to develop an effective Apprenticeship Training Association for Housing</b>            (Voids, Repairs, Asset Strategy, Project Management Team)</p>	<ul style="list-style-type: none"> <li>To provide sustainable training and employment opportunities for local people.</li> <li>Improved local economy</li> <li>Using and improving local skills</li> </ul>	<ul style="list-style-type: none"> <li>Consider and evaluates models for delivery</li> <li>Develop with our preferred partner</li> <li>Consider BBC hosted apprenticeship scheme</li> <li>Procurement process to have social responsibility aspects built in</li> <li>Work with schools to improve support for apprenticeships e.g. career fairs</li> <li>Work with Community development Officers to maximise outcomes from the scheme</li> <li>Ascertain if suitable opportunity exists when scoping contracts</li> </ul>	<ul style="list-style-type: none"> <li>Scheme up and running</li> <li>Apprentices in place</li> <li>No lost apprentices</li> <li>Basildon people employed</li> <li>Increased skills</li> <li>Recognised externally as good practise</li> </ul>	<p>Annual report on value added to HPB</p>

**Update:**



Priority Deliver Investment programme to the Housing stock and wider community					
No.	Deliverable	Outcome	Key Activities	Success criteria	Performance Indicators
20	<b>Explore delivery models for return to work programmes</b> (Voids, Repairs, Asset Strategy, Project Management)	<ul style="list-style-type: none"> <li>To increase employability</li> </ul>	<ul style="list-style-type: none"> <li>Identify areas of need and opportunities to meet need</li> <li>Agree delivery model options</li> <li>Identify correct partners with experience to invest in programmes that promote an increase in skills</li> <li>Procurement process to support sustainable scheme and have social responsibility aspects built in</li> <li>Communicate schemes to residents and tenants</li> <li>Ascertain if suitable opportunity exists when scoping contracts</li> </ul>	<ul style="list-style-type: none"> <li>Number of contractors engaged</li> <li>Measurable and smart targets &amp; KPIs being set at contract stage</li> </ul>	Annual report on value added to HPB
<b>Update:</b>					
21	<b>Housing Stock compliant with relevant Health and Safety legislation</b> (Voids, Repairs, Project)	<ul style="list-style-type: none"> <li>Homes that are safe to live in</li> </ul>	<ul style="list-style-type: none"> <li>Incorporate new legislation into programmes</li> <li>Procure relevant contracts in a timely manner</li> <li>Inspection regime in place with quality checks</li> </ul>	No notifiable incidents reported to the HSE	<ul style="list-style-type: none"> <li>HS.HP.AS003P Fire Risk Assessments - Annual (high risk)</li> <li>HS.HP.AS004P Fire Risk Assessments - Annual (low risk)</li> </ul>

Priority Deliver Investment programme to the Housing stock and wider community					
No.	Deliverable	Outcome	Key Activities	Success criteria	Performance Indicators
	Management Team)		<ul style="list-style-type: none"> <li>• Staff adequately trained and qualified</li> <li>• Information and data accessible in systems</li> </ul>		<ul style="list-style-type: none"> <li>• HS.HP.GA001P Gas - % of properties compliant including all voids</li> <li>• HS.HP.AS014P % of dwellings with an up to date Electrical Inspection certificate</li> </ul>
<p><b>Update:</b></p>					

Priority Smarter ways of working/Increase capacity of Housing and Community Services					
No.	Deliverable	Outcome	Key Activities	Success Criteria	Performance Indicator
22	<b>Restructure Housing and Community Services in line with design authority approval.</b>	<ul style="list-style-type: none"> <li>• Increase capacity and an opportunity to move towards Target Operating Model.</li> <li>• Further service improvement and business development opportunities.</li> <li>• Structure to support changing business needs</li> <li>• Consider asset management across the Council</li> <li>• Resources available for reinvestment or to meet efficiency targets</li> </ul>	<ul style="list-style-type: none"> <li>• Determine design principles having regard to future service design and need</li> <li>• Engage support services</li> <li>• Agree and implement the programme and order for team restructures</li> <li>• Devise communication strategy and plan</li> <li>• Staff and user consultation</li> <li>• Align core process reviews alongside restructure implementation</li> <li>• Make any arrangements for flexible resourcing</li> </ul>	<ul style="list-style-type: none"> <li>• Fit for purpose structure</li> <li>• Roles, capacity and skills in place to meet need</li> <li>• Lean processes</li> <li>• Improved services for customers</li> <li>• More stock managed with less or same staff levels</li> <li>• Less use of consultants and more self reliant</li> </ul>	<ul style="list-style-type: none"> <li>• New Annual Staff questionnaire</li> <li>• Service satisfaction levels</li> <li>• Spend on consultants</li> <li>• VFM indicators</li> </ul>

Priority Smarter ways of working/Increase capacity of Housing and Community Services					
No.	Deliverable	Outcome	Key Activities	Success Criteria	Performance Indicator
Update					
23	<b>Clear ICT system and information strategy</b> (Business Support Services)	<ul style="list-style-type: none"> <li>• One version that is up to date and complete</li> <li>• Information and intelligence used across the whole service</li> <li>• Agreement to what is core data ; how this is provided, maintained and by whom</li> <li>• Ensure warranties etc. are used</li> <li>• Increases electronic government including self-service</li> <li>• Increases mobile working</li> <li>• Improved management information</li> <li>• Improved access for customers</li> </ul>	<ul style="list-style-type: none"> <li>• Identify and assess the current key systems</li> <li>• Confirm core processes and how IT utilised</li> <li>• Examine the role the systems and information should play in future service delivery</li> <li>• Develop systems to maximise the use of their capabilities and remove duplication, manual processes</li> <li>• System and information awareness and training arrangements in place for staff</li> <li>• Develop a user group fully engaged with the IT business partner which is</li> </ul>	<ul style="list-style-type: none"> <li>• Increased automation</li> <li>• System rationalisation</li> <li>• One version of the truth</li> <li>• Information held in most appropriate form and way to support business</li> <li>• Staff maximise use of information in service delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Annual review of systems exploitation and change for the better</li> <li>• New Annual Staff questionnaire</li> </ul>

Priority Smarter ways of working/Increase capacity of Housing and Community Services					
No.	Deliverable	Outcome	Key Activities	Success Criteria	Performance Indicator
			involved in future system development and staff training needs		
Update:					
24	<b>Continue to implement the Housing Management System (Re-Housing)</b>	<ul style="list-style-type: none"> <li>Housing Management systems that meets service and business needs</li> <li>Issues successfully managed</li> </ul>	<ul style="list-style-type: none"> <li>Confirm service and business needs</li> <li>Review current position and agree next steps</li> <li>Agree delivery approach for further implementation</li> <li>Develop and undertake ongoing training programme</li> </ul>	<ul style="list-style-type: none"> <li>Reduced duplication</li> <li>System capability and automation maximised</li> <li>Increased self service</li> <li>Satisfaction with system (tenant, contractors, staff)</li> </ul>	<ul style="list-style-type: none"> <li>Post implementation review</li> <li>Annual review of systems exploitation and change for the better</li> </ul>
Update:					

Priority Smarter ways of working/Increase capacity of Housing and Community Services					
No.	Deliverable	Outcome	Key Activities	Success Criteria	Performance Indicator
25	<b>Undertake a Skills Audit and develop training plan</b> (Business Support Team)	<ul style="list-style-type: none"> <li>Ensure training programme aligns to corporate approach Flexible resourcing</li> <li>Appropriate skills and knowledge developed and in place to undertake roles and meet future business needs</li> </ul>	<ul style="list-style-type: none"> <li>Devise core skills matrix</li> <li>Undertake a Skills Audit and understand future technical skills</li> <li>Develop and deliver a training and development strategy and plan</li> <li>Maximise opportunities for learning e.g. Induction programmes; graduate schemes</li> <li>Reflect changes in person and job profiles</li> </ul>	<ul style="list-style-type: none"> <li>Reduced reliance on consultants</li> <li>Improved skills and capacity</li> <li>Staff perspective and views through a survey</li> <li>Fit for purpose job and person profiles</li> </ul>	<ul style="list-style-type: none"> <li>New % of PMMs completed - Housing Services All</li> <li>New Annual Training levels</li> <li>New Annual Staff questionnaire</li> <li>New annual spend on consultants</li> </ul>
Update:					
26	<b>Cross service awareness training and improved shared knowledge</b> (Business Support Services)	<ul style="list-style-type: none"> <li>Teams understand and have regard to cross service picture and perspective</li> <li>Teams have a shared understanding of core requirements e.g. safeguarding</li> </ul>	<ul style="list-style-type: none"> <li>Map how teams impact on each other and use this to increase appreciation and understanding</li> <li>Raise awareness on respective team plans and objectives</li> <li>Review existing communication arrangements and agree</li> </ul>	<ul style="list-style-type: none"> <li>Staff have a wider understanding</li> <li>Less perceived barriers</li> <li>Issues between teams reduced</li> <li>Consistent awareness and knowledge</li> <li>More cross service training and briefing</li> </ul>	<ul style="list-style-type: none"> <li>New Annual Training levels</li> <li>New Annual Staff questionnaire</li> </ul>

Priority Smarter ways of working/Increase capacity of Housing and Community Services					
No.	Deliverable	Outcome	Key Activities	Success Criteria	Performance Indicator
		<ul style="list-style-type: none"> <li>Staff have a broader understanding of all services</li> </ul>	<p>how these can be used to foster more cross service awareness</p>		
<p><b>Update:</b></p>					
27	<p><b>Consistent Customer satisfaction data collection</b>            (Business Support Services)</p>	<ul style="list-style-type: none"> <li>Ensure transparency and consistency in the collection of data to be used to improve services.</li> <li>Supports customer experience programme.</li> </ul>	<ul style="list-style-type: none"> <li>Research and learn including affordability and options</li> <li>Define and specify including system and CSC integration issues</li> <li>Procure and embed arrangements with external provider</li> </ul>	<ul style="list-style-type: none"> <li>Consistent customer satisfaction data available and used</li> <li>Data meaningful, up to date and accessible</li> <li>Trends available</li> <li>Information used for contract management</li> </ul>	<ul style="list-style-type: none"> <li>Expected from review</li> <li>HS.HP.PM021P Overall Customer Satisfaction - Decent Homes</li> <li>HS.HM.DC004P % customers satisfied with Day Centre services</li> <li>HS.HP.VA003P % of customers satisfied with the Aids and Adaptations Service</li> <li>HS.HM.AB001P ASB - % of respondents satisfied with the way their landlord handled their ASB case</li> <li>HS.HM.TE001P % of residents satisfied with the cleaning service</li> </ul>

Priority Smarter ways of working/Increase capacity of Housing and Community Services					
No.	Deliverable	Outcome	Key Activities	Success Criteria	Performance Indicator
					<ul style="list-style-type: none"> <li>• HS.HP.RM004P % of residents satisfied or very satisfied with Housing Repairs Service</li> <li>•</li> </ul>
<p><b>Update:</b></p>					
28	<b>Implement new Anti-Social Behaviour legislation (ASB Team)</b>	Full range of tools and powers to tackle and minimise ASB.	<ul style="list-style-type: none"> <li>• Development of a comprehensive toolkit for the council and partners</li> <li>• Develop and deliver a training programme</li> <li>• Monitor outcomes and adapt as necessary</li> <li>• Consider &amp; incorporate additional legal powers as agreed</li> </ul>	<ul style="list-style-type: none"> <li>• Effective and sustainable resolutions to ASB</li> </ul>	<ul style="list-style-type: none"> <li>• HS.HM.AB001P ASB % of respondents satisfied with the way their landlord handled their ASB case</li> <li>• HS.HM.AB002P % of respondents satisfied with the outcome of their ASB case</li> <li>• HS.HM.AB003P ASB % of closed ASB cases that have been resolved</li> <li>• HS.HM.AB025P Number of enforcement actions</li> </ul>



Priority Smarter ways of working/Increase capacity of Housing and Community Services					
No.	Deliverable	Outcome	Key Activities	Success Criteria	Performance Indicator
Update:					
29	<b>Ensure effective arrangements for home ownership</b> (Home Ownership Team)	<ul style="list-style-type: none"> <li>Increased home ownership</li> <li>Fully recovered costs of chargeable services provided by Housing</li> </ul>	<ul style="list-style-type: none"> <li>Closely monitor RTB cases to ensure timescales are met by all parties</li> <li>Prevention and detection of fraud with appropriate actions taken</li> <li>Transparent fees and charges policy</li> <li>Robust and effective collection and recovery</li> <li>Review of lease documentation and contents</li> <li>Consider and implement new communication arrangement to leaseholders</li> </ul>	<ul style="list-style-type: none"> <li>RTB achieved within statutory timescales</li> <li>Leaseholder satisfaction</li> <li>Collection levels</li> <li>Cost recovery</li> </ul>	<ul style="list-style-type: none"> <li>HS.HM.HO012P Turnaround of RTB Sales Offers (Houses) within 84 days</li> <li>HS.HM.HO001P % of Leaseholders' Service Charge collected</li> </ul>
Update:					

Priority Smarter ways of working/Increase capacity of Housing and Community Services					
No.	Deliverable	Outcome	Key Activities	Success Criteria	Performance Indicator
30	<b>Maintain up to date Strategies, Policies and Core Documents</b> (Business Support Services)	<ul style="list-style-type: none"> <li>Strategies in place to deliver objectives</li> <li>Policies and core documents are up to date and reflect service and business need</li> <li>Clarity on strategy and policies</li> </ul>	<ul style="list-style-type: none"> <li>Review best practice</li> <li>Set out principles and definitions as well as SMART templates</li> <li>Review and refine core listing of strategies, policies and core documents e.g. tenancy handbook including status</li> <li>Devise programme for review based on criteria and priorities</li> <li>Deliver and monitor programme</li> <li>Communicate to staff</li> </ul>	<ul style="list-style-type: none"> <li>Programme of review adhered to.</li> <li>Strategic objectives being met</li> <li>Policies recognised</li> </ul>	<ul style="list-style-type: none"> <li>Cohesive strategies, policies and documents that are up to date and being reviewed in accordance with programme</li> </ul>
<b>Update:</b>					
31	<b>Effective front of house service offer</b> (Business Support Services)	<ul style="list-style-type: none"> <li>Coordinated one stop shop approach to meeting Housing needs</li> <li>Supports customer experience programme.</li> </ul>	<ul style="list-style-type: none"> <li>Review arrangements</li> <li>Identify issues, cross overs and duplication</li> <li>Look at improvements and optimal service delivery</li> <li>Agree way forward</li> </ul>	<ul style="list-style-type: none"> <li>First time resolution</li> <li>Customer satisfaction</li> <li>Reduced issues</li> <li>“One service” approach</li> </ul>	<ul style="list-style-type: none"> <li>HS.AH.XX001P Total number of Stage 1 Complaints Overall - All Housing Services</li> <li>HS.AH.XX008P % Complaints responded to within service</li> </ul>

Priority Smarter ways of working/Increase capacity of Housing and Community Services					
No.	Deliverable	Outcome	Key Activities	Success Criteria	Performance Indicator
		<ul style="list-style-type: none"> <li>Reduced duplication within service and for customers e.g. interviews and forms</li> <li>Improved understanding of service delivery arrangements</li> </ul>			standard - Housing Services <ul style="list-style-type: none"> <li>HS.AH.XX009P Amount of compensation paid by Housing (£) (Activity Measure)</li> <li>HS.AH.XX010P % of General Correspondence Answered In Target Overall - All Housing Services</li> <li>HS.AH.XX018P % of Complaints Upheld - Housing Services All</li> <li></li> </ul>
<p><b>Update:</b></p>					

Priority Delivering Efficiencies and Value for Money					
No.	Deliverable	Outcome	Key Activities	Success Criteria	Performance Indicators
32	<b>A Sustainable HRA (risk of less income from RTB) with an appropriate rent policy and reserves</b>	<ul style="list-style-type: none"> <li>Achieve and maintain the Decent Homes standard as locally or nationally determined</li> <li>Properties are viable and we are managing the stock effectively and efficiently.</li> </ul>	<ul style="list-style-type: none"> <li>Annual Business Plan review and update including 30 year financial forecasts</li> <li>Review of assumptions and resources</li> <li>Consider commercial opportunities</li> <li>Devise an appropriate rent and other charges policy.</li> </ul>	<ul style="list-style-type: none"> <li>Resources available to deliver objectives</li> <li>Value for money proven</li> <li>Issues managed and planned across the life of the business plan</li> </ul>	<ul style="list-style-type: none"> <li>Business Plan approval</li> </ul>
<b>Update:</b>					
33	<b>Develop and Deliver housing procurement strategy</b> (Asset Strategy. Project Management Team)	<ul style="list-style-type: none"> <li>Strategic view on procurement to enable us to deliver services in the most cost effective manner to the Borough.</li> <li>Services required are procured in line with policy and legal requirements</li> <li>Procurement coordinated and smarter</li> <li>Procurement that covers corporate as well as housing needs</li> <li>Contracts that are VFM, good quality, on time and provide social value/legacy</li> </ul>	<ul style="list-style-type: none"> <li>Establish and maintain housing procurement board</li> <li>Launch 3 year procurement plan using new arrangements including gateways</li> <li>Deliver procurement action plan</li> <li>Strategy to implement annual fixed price per property</li> <li>Implement the procurement plan ensuring full scoping, realistic timescales, and accessibility to contracts by others.</li> </ul>	<ul style="list-style-type: none"> <li>Procurement programme delivered</li> <li>Contracts in place and compliance with Constitution</li> <li>Contractor performance good</li> <li>Value for money evidenced</li> <li>Level of works delivered not procured or under contract</li> </ul>	<ul style="list-style-type: none"> <li>Annual outcomes report to HPB</li> </ul>

Priority Delivering Efficiencies and Value for Money					
No.	Deliverable	Outcome	Key Activities	Success Criteria	Performance Indicators
Update:					
34	<b>Review Careline services (Careline)</b>	<ul style="list-style-type: none"> <li>A comprehensive review of the service to establish options for future delivery and an agreed way forward delivered.</li> <li>Clarity of funding scenarios</li> </ul>	<ul style="list-style-type: none"> <li>Undertake review to:               <ul style="list-style-type: none"> <li>Understand cost of different income streams including extent of HRA subsidy</li> <li>Consider options and scenarios including commercial &amp; service development opportunities, ability to adapt to changes in funding and general demand including managing and flexing staff levels</li> <li>Review suitability of use as current out of hours</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Clear well rationalised decision</li> <li>Range of options for members to consider and decide way forward</li> <li>Development of an implementation plan</li> </ul>	<ul style="list-style-type: none"> <li>HS.HM.CL004P Total number of installs</li> <li>HS.HM.CL005P Total number of withdrawals from the service</li> <li>HS.HM.CL006P Total number of Basildon Careline Disbursed Customers</li> <li>HS.HM.CL001P % of Careline emergency alarm calls answered within 60 seconds</li> <li>New – Response times out of hours and others from review and agreed way forward e.g. month on month change</li> </ul>

Priority Delivering Efficiencies and Value for Money					
No.	Deliverable	Outcome	Key Activities	Success Criteria	Performance Indicators
			arrangements for other services <ul style="list-style-type: none"> <li>• Agree way forward, changes required, and implications consulting as appropriate</li> <li>• Devise implementation plan (NB Any implementation to become a separate deliverable at annual review)</li> </ul>		
<p><b>Update:</b></p>					
35	<b>Review the arrangements for Management of housing fraud</b> (Tenancy & Estate Management Team)	<ul style="list-style-type: none"> <li>• Assurance of a coordinated approach across service.</li> <li>• Make best use of our housing stock and deliver potential efficiencies</li> <li>• Protecting the Council Purse</li> </ul>	<ul style="list-style-type: none"> <li>• Create short term dedicated resource</li> <li>• Ensure coordinated approach across the Council</li> <li>• Review and adapt arrangements in the Housing service</li> <li>• Deliver training for relevant officers in relation to housing fraud</li> <li>• Communication &amp; wider awareness</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in cases being reported due to publicity</li> <li>• Successful prosecutions</li> <li>• More housing for legitimate purposes</li> <li>• Greater awareness across Council and partners</li> </ul>	<ul style="list-style-type: none"> <li>• Dedicated resource to do benchmarking and devise PIs</li> </ul>

Priority Delivering Efficiencies and Value for Money					
No.	Deliverable	Outcome	Key Activities	Success Criteria	Performance Indicators
Update:					
36	<b>Ensure VFM is being maintained</b> (Business Support Services)	<ul style="list-style-type: none"> <li>Services provide value for money and are efficient</li> </ul>	<ul style="list-style-type: none"> <li>Agree VFM approach for future</li> <li>Review benchmarking approach e.g. market testing; SLA pricing and implement agreed changes</li> <li>Maintain and deliver efficiency targets</li> </ul>	<ul style="list-style-type: none"> <li>Cost effective benchmarks that are valued and used</li> <li>Consistency and accuracy</li> <li>Indicators demonstrate value for money is being achieved or improving</li> <li>More self-sufficient as a service</li> </ul>	HS.HP.VA001P % of Voids Rent Loss  See others above
Update:					
37	<b>Day Centre</b>	<ul style="list-style-type: none"> <li>Consistent approach to service delivery and charging</li> <li>Ensure service delivery is cost effective</li> <li>Appropriate governance arrangements in place.</li> </ul>	<ul style="list-style-type: none"> <li>Review base cost, subsidy, legal arrangements and operation making changes as necessary</li> <li>As part of Laindon and Pitsea Masterplans:               <ul style="list-style-type: none"> <li>Identify options for future service delivery</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Sensitivities managed successfully</li> <li>Clear rationale that is evidenced</li> <li>Proposals mean services are viewed as efficient and effective with VFM achieved</li> </ul>	HS.HM.DC002P Number of attendances (AP Centres)  HS.HM.DC004P % customers satisfied with Day Centre services  <ul style="list-style-type: none"> <li>New ones to be devised as part of review</li> </ul>

Priority Delivering Efficiencies and Value for Money					
No.	Deliverable	Outcome	Key Activities	Success Criteria	Performance Indicators
			<ul style="list-style-type: none"> <li>○ Consultation with staff, committees and service users</li> <li>○ Make recommendations on options and any associated process and delivery changes</li> <li>○ Agree way forward, changes required, and implications</li> <li>○ Devise implementation plan</li> <li>● Full service review in 2017 (NB Any implementation to become a separate deliverable at annual review)</li> </ul>	<ul style="list-style-type: none"> <li>● Development of an implementation plan</li> </ul>	
<p><b>Update:</b></p>					
38	<b>Carry out more planned repairs rather than responsive repairs.</b>	<ul style="list-style-type: none"> <li>● To achieve VFM for tenants and leaseholders.</li> <li>● Reduced spend on reactive repairs and more investment in planned works.</li> </ul>	<ul style="list-style-type: none"> <li>● Analysis of current spend on repairs to get a baseline and benchmark</li> <li>● Research price per property contracts to better understand how best to put in place a contract based on price per property</li> </ul>	<ul style="list-style-type: none"> <li>● Reduced spend on reactive repairs</li> <li>● Tenants more informed and active</li> <li>● Top quartile performance on cost of responsive repairs per dwelling</li> </ul>	New Responsive repairs per dwelling <ul style="list-style-type: none"> <li>● HS.HP.RM001P Percentage of Priority 1 repairs completed within target (Mitie)</li> <li>● HS.HP.RM002P Percentage of priority 2</li> </ul>



Priority Delivering Efficiencies and Value for Money					
No.	Deliverable	Outcome	Key Activities	Success Criteria	Performance Indicators
	(Repairs, Asset Strategy)	<ul style="list-style-type: none"> <li>Managing tenant expectations more effectively</li> </ul>	<ul style="list-style-type: none"> <li>Procure price per property and appropriate planned and cyclical maintenance contracts</li> <li>Clear policies on repair arrangements which are well communicated to staff, tenants and members</li> <li>Active arrangements in place to monitor and manage repairs.</li> <li>Development of programmes for works</li> </ul>		<ul style="list-style-type: none"> <li>repairs completed within target (Mitie)</li> <li>HS.HP.RM003P Percentage of priority 3 repairs completed within target (Mitie)</li> </ul>
<p><b>Update:</b></p>					

## **SECTION 5: HOW WE ENSURE THE OBJECTIVES, PRIORITIES AND OUTCOMES ARE BEING ACHIEVED**

The strategic plan is setting the direction over the next few years and by its nature the outcomes are less able to have quantitative measures. We have however where possible linked the success criteria to performance measures that will be monitored. We also have service standards and performance indicators that have been agreed in consultation with our tenants and leaseholders. The Council has a statutory obligation to consult with tenants and leaseholders on any changes affecting their housing management.

Overall performance is very good and we have taken steps to improve our performance further in key areas. Our direction of travel is positive and our outturn for 2013/14 shows that we have met or exceeded the targets in the majority of areas.

We believe that the effective management of our resources and performance is the key to our success. We have reviewed our approach to managing performance and have created a separate DMT meeting to specifically focus on performance and this will enable swift action to be taken were performance falls short of agreed targets. We will review and monitor achievement of our outcomes and the success criteria as part of our performance management arrangements.

### **Understanding customer needs and satisfaction**

Customer satisfaction across the service is excellent but it is generally collected internally, which means the integrity of the data is questionable and there are inconsistencies in the way in which it is gathered. We have made arrangements to address this for the future.

Our performance is regularly reviewed through our tenant and leaseholder consultation and engagement framework and residents are involved in shaping services.

Housing & Community Services are regularly scrutinised through our Tenant & Leaseholder Panel, Housing & Community Safety Scrutiny Panel, Tenant Scrutiny Panel, Core Groups covering all service areas, Customer focus groups and Community Panels.

### **Staff**

We respect and value our staff and aim to demonstrate this in all we do, not least because it is our staff who are fundamental to delivering services. We believe that our staff are the most important resource in achieving our priorities and this means ensuring that our staff have the necessary skills to undertake their work and help deliver change and excellence in service provision. We are also committed to providing development opportunities so that staff can advance their careers.

The service is developing a Training and Development Strategy which aims to assess needs, both at a generic and core level, as well as at a professional/technical level. We will also look to ensure strong succession planning and growing our own staff through graduate schemes for example. The training needs will be translated into an annual programme of training which will be linked to the overall Council's Programme.

It is not expected that each member of staff should undergo training for all skills or competencies, it is simply to help managers and staff concentrate on key aspects of what is needed to help deliver the Council's priorities and objectives. Many of the core skills can be acquired through the Council's Programme.

Much can also be achieved via in-house expertise such as on the job training, coaching, cascading, shadowing/mentoring, knowledge sharing, self-development, as well as bespoke training tailored to specific needs.

### **Managing Our Resources**

We will ensure our resources are reviewed and controlled. This includes;

- The delivery of capital projects
- The projected revenue spend with budget
- Sickness levels
- Completion of Return to Work reviews
- Implementation of audit recommendations
- Delivery of efficiency savings year on year
- Undertaking regular benchmarking and value for money assessments

We rely on support from various services in the Council. It is important that these services understand our business and our needs so that these services are able to respond quickly and effectively. Work is taking place to ensure that there is a mutual understanding of the relationship and future support needs. Changes to the Customer Services arrangements have also taken place across the Council and Housing as a primary service is working with Customer Services to ensure that service delivery arrangements are effective.

### **Information Technology**

Another key feature for service delivery is the effective use of our systems. From an Information Technology perspective, the Service has the following key priorities:

- continually develop our systems to maximise the use of their capabilities
- to increase electronic transactions and processing including self-service opportunities

The Service is developing a strategy which:

- identifies and assess the systems we have
- examines the role these will play in future service delivery
- aims to maximise the capability of Information Technology to deliver and improve services developments and ensure both the effective use and development of our systems takes place

### **Health & Safety and Equalities & Diversity**

The Service is committed to good Equalities and Diversity and Health & Safety practices. This is reflected in our plans, engagement with corporate groups and our own groups. We will review our performance by:

- Volume of incidents
- Relevant risk assessments in place and up to date
- Workplace/DSE inspections
- Workforce and service profile; staff and resident satisfaction across all communities
- Regular impact assessments

### **Monitoring and reviewing this plan and the outcomes**

This plan is reviewed formally each year in order to guide team service planning for the following period, manage dependencies and set out priorities. Regular monitoring of performance takes place and a formal annual review will be undertaken as part of reviewing this plan and setting priorities for the year ahead. Risks have been assessed and are being actively managed alongside dependencies.

## **SECTION 6: COMMUNICATING**

This plan along with our success in delivery of it will be communicated to a wide audience. The full plan is available to all our stakeholders however we are mindful of the need to target information and messages.

The full plan and performance is provided to:

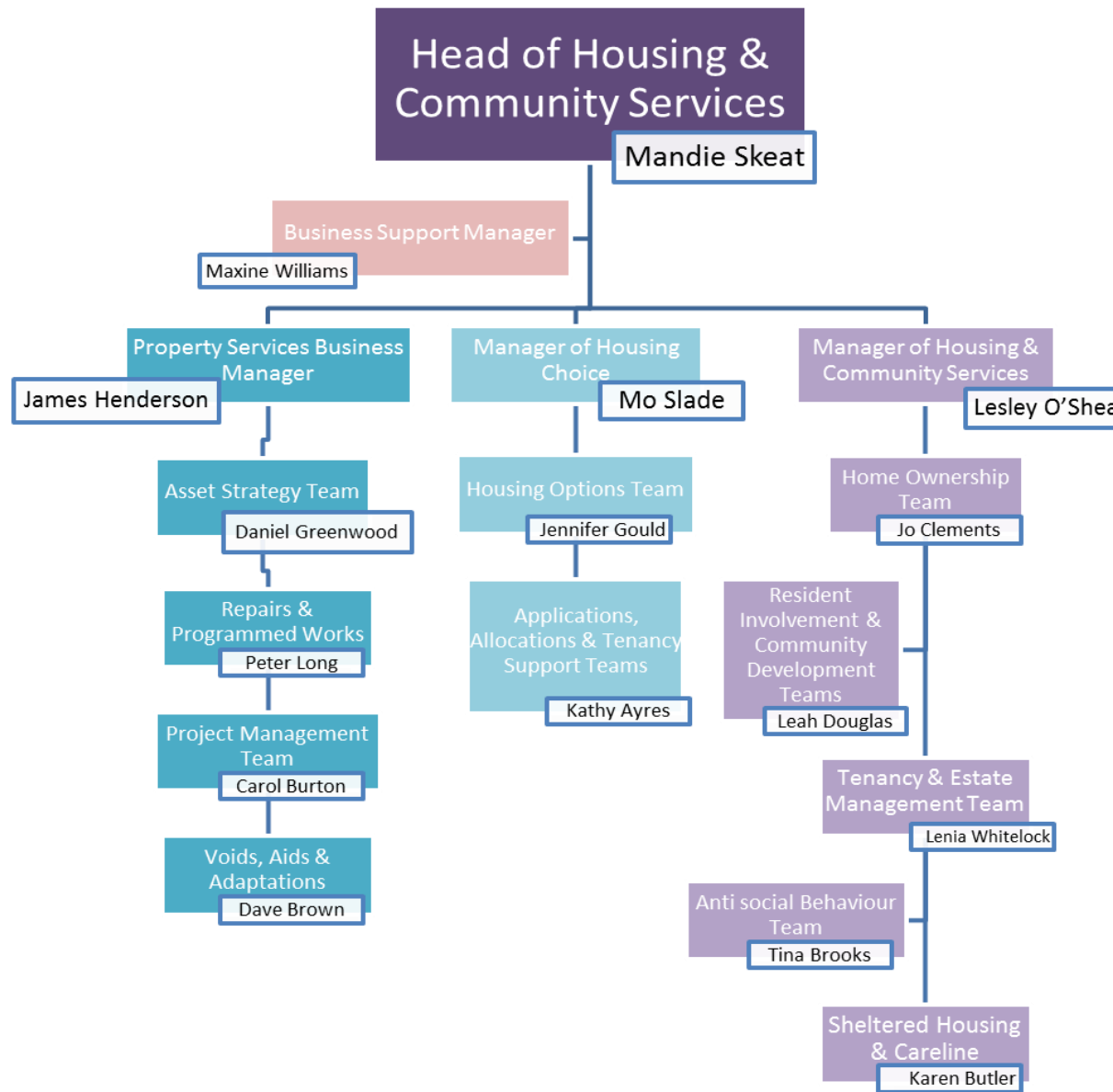
- Cabinet member
- Corporate Management Team members
- Housing wider management team
- Inclusion and Diversity Group

An executive summary of the plan and performance is provided to:

- All members
- Corporate Development Team
- RSL Forum
- Main suppliers and contractors
- Third Sector

A plain English summary of the plan and performance is provided to:

- All staff
- Tenant and Leaseholder panel
- Wider Residents



**APPENDIX B**

**THE COUNCILS FIVE PROMISES WITHIN THE CORPORATE PLAN**

<p><b>1. We will get the basics right</b></p> <ul style="list-style-type: none"> <li>• <i>Deliver to the standards we have agreed and published</i></li> <li>• <i>Provide a quality customer experience</i></li> <li>• <i>Provide accurate and timely information and communicate effectively</i></li> <li>• <i>Ask local residents and businesses to fulfil their civic responsibility</i></li> <li>• <i>Ensure good standards of public safety, health and hygiene</i></li> </ul> <p><b>2. We will provide value for money</b></p> <ul style="list-style-type: none"> <li>• <i>Keep Council Tax increases low</i></li> <li>• <i>Deliver year on year budget efficiencies</i></li> <li>• <i>Ensure that procurement of goods and services represents best value for taxpayers' money</i></li> <li>• <i>Ensure our services to the community are delivered in the most effective and efficient means</i></li> <li>• <i>Redesign council support services to increase efficiency and make savings</i></li> <li>• <i>Effectively use the council's property asset base to support service improvement and borough regeneration</i></li> </ul> <p><b>3. We will demand good public services from our partner organisations</b></p> <ul style="list-style-type: none"> <li>• <i>Work with all partners especially the county council, to support schools in the borough, focusing on those which are failing to meet acceptable standards</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Work with partners(particularly the police and the new PCC) to reduce crime and the fear of crime</i></li> <li>• <i>Work to improve local health services</i></li> <li>• <i>Work in partnership to improve life chances</i></li> </ul> <p><b>4. We will support and develop the local economy</b></p> <ul style="list-style-type: none"> <li>• <i>Promote and facilitate investment by both existing and new businesses and enabling access to new markets and customers</i></li> <li>• <i>Cater for the diverse development needs of businesses throughout Local development framework</i></li> <li>• <i>Encourage businesses to fulfil their corporate responsibility</i></li> <li>• <i>Improve the job readiness and aspirations of young people</i></li> </ul> <p><b>5. We will positively transform our borough</b></p> <ul style="list-style-type: none"> <li>• <i>Complete a local development framework to allocate just the right amount of land to support the housing and economic growth the borough needs over twenty years whilst putting measures in place to protect and enhance the environment</i></li> <li>• <i>Diversify uses with Basildon town Centre to support its vibrancy, vitality and regeneration</i></li> <li>• <i>Facilitate redevelopment of town centres</i></li> <li>• <i>Complete phase 1 of the Craylands regeneration project</i></li> <li>• <i>Ensure delivery of a more diverse housing stock</i></li> <li>• <i>Improve the condition of the Council's housing stock</i></li> </ul>
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|---|--|
| <ul style="list-style-type: none"><li>• <i>Work with the voluntary sector to ensure they provide good quality services that meet the needs of the community</i></li></ul> |  |
|---|--|



Appendix C Golden Thread	Community Strategy priorities:					The Council's five promises:					Housing and Community Services Strategic Objectives:				
	<ul style="list-style-type: none"> <li>CS1 Improve the employment prospects education and skills of local people</li> <li>CS2 Promote sustainable regeneration and deliver housing growth through high quality, locally distinctive sustainable developments and supporting infrastructure</li> <li>CS3 Support and promote the growth in local economies and businesses to benefit local people</li> <li>CS4 Support local people to improve their health and well being</li> <li>CS5 Treat the cause of crime antisocial behaviour and disorder and improve community safety</li> </ul>					<ul style="list-style-type: none"> <li>CP1 Get the basics right</li> <li>CP2 Provide value for money</li> <li>CP3 Demand good public services</li> <li>CP4 Support and develop the local economy</li> <li>CP5 Positively transform our borough</li> </ul>					<ul style="list-style-type: none"> <li>HCS1 Manage the Council's housing stock efficiently and effectively, obtaining good value for money, to deliver (quality) housing services.</li> <li>HCS2 Increasing the supply of homes in private rented and HRA sectors of the market</li> <li>HCS3 Aligning services to meet demands and specific needs</li> <li>HCS4 Manage the Council's resources and leverage effectively and efficiently and prudently ensuring value for money and added value</li> <li>HCS5 Maintaining and improving estates and the environment and working with residents to build sustainable and thriving neighbourhoods and communities</li> </ul>				
Deliverable	CS1	CS2	CS3	CS4	CS5	CP1	CP2	CP3	CP4	CP5	HCS1	HCS2	HCS3	HCS4	HCS5
<b>Priority: Increase affordable housing provision in the Borough</b>															
Implement new allocation scheme	✓			✓		✓	✓			✓	✓		✓	✓	
Evaluate & Review the impact of the allocation scheme				✓		✓	✓			✓	✓		✓	✓	
Implement introductory and flexible tenancies				✓				✓			✓		✓		
To introduce a competitive private rental scheme			✓	✓			✓		✓			✓		✓	
An asset strategy that supports quality housing stock		✓				✓		✓		✓	✓			✓	
Promote optimal use of Housing Stock.		✓		✓				✓			✓	✓	✓		
Successful management of different types of housing stock				✓								✓		✓	
Management of Tyrell Court				✓			✓					✓		✓	
Review approach to the delivery of housing advice and options service				✓		✓	✓			✓	✓		✓	✓	
Review Tier 3 Housing Choice Service				✓		✓	✓			✓	✓		✓	✓	
Pilot for creation of nightly lets				✓		✓	✓		✓	✓		✓	✓	✓	
Develop the sheltered housing service to better meet future needs															
Review and monitor SLAs with partners	✓			✓		✓	✓		✓	✓	✓		✓	✓	
Clear and up to date understanding of needs and demographics		✓		✓		✓	✓		✓	✓			✓	✓	
<b>Priority: Deliver Investment programme to the Housing stock and wider community</b>															
Deliver £67 million Decent Homes and Capital Investment Programme		✓		✓				✓		✓	✓	✓			
Deliver estate improvements		✓		✓						✓				✓	✓
Develop & Implement a Community Involvement strategy		✓		✓	✓					✓				✓	✓
Support the development and delivery of regeneration schemes		✓		✓	✓					✓				✓	✓
Develop an effective Apprenticeship Training Association for Housing	✓		✓						✓					✓	
Explore delivery models for return to work programmes	✓								✓					✓	
Housing Stock compliant with relevant Health and Safety legislation				✓		✓					✓				✓
<b>Priority: Smarter ways of working/Increase capacity of Housing and Community Services</b>															
Restructure Housing and Community Services	✓	✓	✓	✓	✓	✓		✓							✓
Clear ICT system and information strategy	✓	✓	✓	✓	✓	✓	✓				✓				✓
Continue to implement the Housing Management System		✓		✓		✓					✓				✓
Undertake a Skills Audit and develop training plan	✓					✓			✓						✓
Cross service awareness training and improved shared knowledge						✓	✓								
Consistent Customer service data collection	✓	✓	✓	✓	✓	✓		✓					✓		
Implement new Anti-Social Behaviour legislation				✓	✓	✓		✓			✓		✓		✓
Ensure effective arrangements for home ownership				✓	✓	✓		✓			✓		✓		✓
Maintain up to date Strategies, Policies and Core Documents	✓	✓	✓	✓	✓	✓		✓		✓	✓		✓		✓
Effective front of house service offer				✓		✓	✓				✓		✓		✓
<b>Priority: Delivering Efficiencies and Value for Money</b>															
A Sustainable HRA (risk of less income from RTB)		✓	✓	✓			✓		✓		✓	✓		✓	
Develop and Deliver housing procurement strategy		✓	✓				✓		✓		✓			✓	
Review Careline services				✓						✓			✓		✓
Review the arrangements for Management of housing fraud	✓	✓	✓	✓	✓	✓					✓		✓		✓
Ensure VFM is being maintained	✓	✓	✓	✓	✓			✓			✓		✓		✓
Review operation and approach to day centres				✓			✓			✓			✓		✓
Carry out more planned repairs rather than responsive repairs.		✓					✓	✓			✓		✓		✓