



**COMMUNITY SERVICES (HOUSING)
SERVICE PLAN
2016 - 2019**

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INTRODUCTION

The progress of this service plan will be monitored in the following ways:

- Through regular discussion at departmental management team (DMT) and Section Heads meetings and logged in the version control section of this document
- Performance indicator monitoring by the Council's Management Board on a quarterly basis
- By Committee reports twice a year (at the end of quarters two and four)

Service Plans will be formally updated on an annual basis, taking into account internal and external influences arising from monitoring arrangements throughout the year.

SECTION 1: INPUTS

1.1 Budgets

	2016/17 Latest £	2017/18 Latest £	2018/19 Latest £
Net Cost of Service (Direct cost / Income Only)			

Further financial analysis can be found by using this link

SECTION 2: OUTPUTS AND OUTCOMES

2.1 Performance management

2.1.1 Contribution to the Councils' Strategic Aims and Objectives

As identified in the draft Strategic Plan 2015-2018 ('Lead Service'). Measures and targets should be developed further.

Strategic Plan Priority theme	Strategic Plan objective (inc. ref)	Measure (including the reference)	Target
Safety and Wellbeing			
Clean and Green			
Economic Prosperity	3.2.2 Improve or facilitate access to housing.	HN06 – Promote access to private sector lettings with use of the Council Rent Deposit Guarantee Scheme	14 per year
Customer Service	4.1.1 We will strive to improve and maintain service standards for all services.	HN07 – Housing application registration time	95% within 5 days

2.1.2 Performance indicators

Performance indicators are used to aid the decision making process as well as assess the efficiency and effectiveness of service delivery. The data that we use must be accurate, reliable and timely. To meet these requirements we have adopted the Audit Commission's Standards for Better Data Quality. Further details of the Council's commitment to data quality can be found in the Strategic Plan.

Ref	Description	2014/15 Actual	2015/16 Target (Current year)	2016/17 Target (Next year)	2017/18 Target	2018/19 Target
HN01	Maximum number of households living in temporary accommodation (snapshot)	95*	30	40	40	40
HN02	Maximum number of families in Bed & Breakfast [#]	5	0	0	0	0
HN06	Promote access to private sector lettings through RDGS (and Easy Let - removed)	18	20	14	14	14
HN07	Process housing applications within 5 working days once all supporting information has been received from the applicant	94.68%	95%	95%	95%	95%
HN08	Housing applications received online rather than paper forms	88.52%	90%	92%	95%	95%
HN09	Homeless application decisions within 33 working days	82.30%	90%	90%	90%	90%

* Consisted of adding up four quarters but this was a snapshot figure and so could have included double counting, procedure note amended for 2015/16 for the target to be the same as the end of quarter four and also now inline with Government returns.

[#] This relates to the detail contained within the PI which counts the number of families in B&B over 6 weeks without a move on plan. This is different to the legal definition. Full details of this in the Committee Report dated 11 November regarding temporary accommodation.

The Housing Manager is responsible for the source data, data entry and checking the data. The purpose of collating this data is to ensure that our services improve.

2.2 Projects

Project details		Project timescales		
Project title	Proposed outcome	2016/17	2017/18	2018/19
Gold Standard peer review	To be reviewed by two local authority housing teams (supported by National Practitioner Support Service) and achieve at least 60% (pass rate)	To start Mar 2015 and end Sept 2016		
Gold Standard Challenges	Following peer review begin the 10 challenges, working through 1 challenge at a time to ultimately achieve gold status	To start Oct 2016	To achieve bronze status by Apr 2017	To finish approx Jul 2018
Housing allocations policy review	To review current policy and implement recommendations for improvements and updates	To start Jan 2015 and end Jul 2016		
Scope and progress provision of additional temporary accommodation (building/buying)	To increase provision of temporary accommodation for homeless households reducing the need of Bed & Breakfast	Started Oct 2015	End Apr 2017	

2.3 Risk Management

RISK REGISTER

Service Plan: Community Partnerships 2015-2018							
Risk Ref	Risk	Impact	Impact Classification	Likelihood Classification	Reason for Assessment		
	<i>Brief Description – Title of Risk</i>	<i>See Impact Table</i>	<i>See Impact Table</i>	<i>See Likelihood Table</i>	<i>Use this box to describe how the score has been derived</i>		
a) Common Risks - shared across the whole section							
1	Insufficient staff	Service Disruption	III	E	Potential use of agency staff if required but service is a statutory function so required to provide a minimum level of service	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	13/10/15
		Reputation	III			Next Milestone Date	01/03/16
		Legal Implications	III			Next Review Date	31/10/15
		People	II			Date Closed	
2	Total failure of ICT systems	Service Disruption	III	E	Customers records held on web based system. Also responsible for consortium of 5 LA and many RP's. Staff could deliver if web service available elsewhere	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	13/10/15
		Reputation	II			Next Milestone Date	01/03/16
		Legal Implications	I			Next Review Date	31/10/15
		People	II			Date Closed	
3	Loss of accommodation	Service Disruption	III	E	Remote working possible for some staff. Web based computer system. Service could be delivered from a satellite location – must have access for public	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	13/10/15
		Reputation	III			Next Milestone Date	01/03/16
		Legal Implications	II			Next Review Date	31/10/15
		People	III			Date Closed	
4	Fraudulent activity	Service Disruption	II	E	Web based system has an audit facility to monitor staff usage. Risk of fraud by the public	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	13/10/13
		Reputation	III			Next Milestone Date	01/03/16
		Legal Implications	II			Next Review Date	31/10/15
		People	-			Date Closed	

5	Loss of partner or agreed partnership funding (revenue or capital)	Service Disruption	III	E	Partnerships are under financial pressure	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	13/10/15
		Reputation	III			Next Milestone Date	01/03/16
		Legal Implications	-			Next Review Date	31/10/15
		People	-			Date Closed	
b) Housing Service Risks							
6	Loss of temporary accommodation provider (Lincoln Drive)	Service Disruption	III	E	Would result in higher dependency on B&B at higher cost to the Council. Working on new SLA with other providers and sought alternative hostel accommodation in Herts	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	13/10/15
		Reputation	III			Next Milestone Date	01/03/16
		Legal Implications	II			Next Review Date	31/10/15
		People	-			Date Closed	

Likelihood	A				
	B				
	C				
	D				
	E			1, 2, 3, 4, 5, 6	
	F				
		I	II	III	IV
Impact					

Impact
 V = Catastrophic
 IV = Critical
 III = Significant
 II = Marginal
 I = Negligible

Likelihood
 A = ≥98%
 B = 75% - 97%
 C = 50% - 74%
 D = 25% - 49%
 E = 3% - 24%
 F = ≤2%