



**HOUSING SERVICES
SERVICE PLAN
2019 - 2022**

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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

	2018/19 Latest £	2019/20 Latest £	2020/21 Latest £
Net Cost of <u>Housing Services</u> (Direct cost / Income Only)	537,150	539,320	559,940

[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

Strategic Plan Priority theme	Strategic Plan objective (inc. ref)	Measure (including the reference)	Target
Better Neighbourhoods			
Healthier Communities	2.1.1 Improve or facilitate access to housing.	PS04 – provide additional temporary accommodation in the district.	TBA
	2.3.2 Support vulnerable people	CP30 – Number of clients no longer at threat of eviction that were at threat of eviction	400

2.1.2 Performance indicators

[See Data Quality Strategy for further details](#)

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	2017/18 Actual	2018/19 Target (Current year)	2019/20 Target (Next year)	2020/21 Target	2021/22 Target
EH01	Respond to pollution requests for service within 24 hours (Residential Environmental Health)	93.00%	95%	95%	96%	97%
EH02	Issue decision on DFG grant within 26 weeks following receipt of referral	73.00%	72%	73%	74%	75%
HN01	Maximum number of households living in temporary accommodation on the last day of the quarter (snapshot)	53	168	60	70	70
HN02	Maximum number of families in Bed & Breakfast for more than six weeks	0	0	0	0	0
HN03	Maximum number of households in temporary accommodation throughout the year	152	290	140	160	160
HN06	Promote access to private sector lettings through RDGS	3	18	20	24	24
HN07*	Process housing applications within 5 working days once all supporting information has been received from the applicant	82.22%	96%	97%	97%	98%
HN10	Number of households prevented from becoming homeless	54	42	46	50	55

The Head of Housing Services 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.

* to be deleted as will be an automatic function through the new computer system, Home Connections

2.2 Projects

[See the Project Management Framework for further details](#)

Project details		Project timescales		
Project title	Proposed outcome	2019/20	2020/21	2021/22
Homelessness Reduction Act Implementation	<ul style="list-style-type: none"> • Customers are empowered and informed to take responsibility for their own housing • We are compliant with the new Homelessness Reduction Act legislation • Achieve the wider health and wellbeing outcomes for customers 	Started 2017/18 End 2019/20		
Progress provision of additional temporary accommodation (building/buying)	To increase provision of temporary accommodation for homeless households reducing the need of expensive private temporary accommodation	Started 2016/17 End 2019/20		
Continuous improvement plan for Housing Options	The service to pass National Practitioner Support Service review and consider Gold Standard challenges	Started 2017/18 End 2019/20 then gold standard		

2.3

Risk Management

RISK REGISTER

Service Plan: Housing Services 2019-2022					
Ref	Nature of Risk	Consequence	Control Measures	Response (tolerate, treat terminate, transfer)	Risk Rating (combination of likelihood and impact)
HOU01	Insufficient staff	Significant service disruption and failing of statutory duty would occur if there were insufficient staff.	Good management to ensure low staff turnover although acknowledgment that stressful service area; Use of agency staff if staff levels reduce; Priority services are identified in the Service Continuity Plan	Treat	Low - 4
HOU02	Total failure of ICT systems	Some services could continue without access to ICT systems for a short period.	Anti-virus software and tight security measures installed; Disaster Recovery Plan; Priority services are identified in the Service Continuity Plan; Use of neighbouring Council office to access ICT as shared software. Housing system is web based so not reliant on Council systems.	Treat	Low - 4
HOU03	Loss of accommodation	Some services could operate from alternative locations. Must be customer facing service for statutory duty.	Understanding with Watford Borough Council on use of their offices; Regular testing of safety measures within the building. Ability to work from home for some staff. Priority services are identified in the Service Continuity Plan.	Treat	Low - 4
HOU04	Fraudulent Activity	Fraud relating to income, expenditure or petty cash. Fraudulent purchasing of goods for personal use or sale via corporate	Procedures are in place and regularly audited	Treat	Low - 2

		credit card or petty cash, corrupt procurement through collusion with suppliers, or theft of stock			
HOU05	Loss or insufficient temporary accommodation	Might not be able to fulfil our statutory duty to provide temporary accommodation, currently insufficient accommodation.	Use of designated temporary accommodation; Spot purchase of temporary accommodation from variety of providers (if required); Block-booked temporary accommodation; Utilisation of empty properties as a result of redevelopment scheme (South Oxhey); Modular build of temporary accommodation underway; Planning permission granted for additional sites.	Treat	Low - 4
HOU06	Failure to provide out of hours emergency provision	Statutory duty to provide out of hours emergency provision. If not contracted out, it would be a requirement for staff to undertake this function at increased cost to the Council.	Service level agreement with Hertsmere Council to provide the service on behalf of the Council; Service continuity and business continuity plans for Hertsmere Council; Deal with any operational issues with Hertsmere Council	Treat	Low - 4
HOU07	Legal challenge to contracting out of homeless reviews	Committee and Full Council authorisation to contract out reducing chance of legal challenge	Providers procured from a Framework agreement from Watford Council. Decisions are reviewed with the provider before issuing to customer.	Treat	Low - 2

Very Likely ----- Likelihood ----- ▼ Remote	Low 4	High 8	Very High 12	Very High 16
	Low 3	Medium 6	High 9	Very High 12
	Low 2	Low 4	Medium 6	High 8
	Low 1	Low 2	Low 3	Low 4
Impact Low -----> Unacceptable				

Impact Score
 4 (Catastrophic)
 3 (Critical)
 2 (Significant)
 1 (Marginal)

Likelihood Score
 4 (Very Likely (≥80%))
 3 (Likely (21-79%))
 2 (Unlikely (6-20%))
 1 (Remote (≤5%))

* Responses:

- Tolerate – the risk is effectively mitigated by internal controls, or it cannot be mitigated cost-effectively or the risk opens up greater benefits.
- Treat – continue with the activity which gives rise to the risk, but add in controls to mitigate the likelihood or impact of the risk occurring.
- Terminate – do things differently to remove the risk altogether.
- Transfer – some aspects of the risk could be transferred to a third party, e.g. insurance or paying a third party to take the risk

Version Control

Version No.	Date	Reason for Update / Significant Changes	Made By
1.1	09/10/18	First draft	KG/GG
1.2	17/10/18	Updated PI info	KG
1.3	19/02/19	Risk Register updated (new format)	PK