



HOUSING DIRECTORATE

SERVICE PLAN 2022/23

Director: Louise Strongitharm

TABLE OF CONTENTS

PURPOSE	3
OPERATING HIGHLIGHTS FOR 2022/23.....	3
OUR SERVICES	4
KEY RISKS	4
KEY PROJECTS	5
DIRECTORATE KPI'S	5
ACTIONS FOR 2022/23	6
SAVINGS / INCOME TARGETS 2022/23	9
BUDGETS - STAFF.....	10
BUDGETS - SERVICES.....	11

PURPOSE

This Service Plan describes how the Housing Directorate is contributing towards the delivery of the Council's Corporate Plan objectives. Directorate service plans will be updated annually to outline the priorities for the coming financial year. This Plan includes:

- The key initiatives for the coming financial year.
- An overview of the structure of the directorate and its functions.
- A summary of the main risks within the directorate.
- The projects that the directorate will be undertaking in 2022/23.
- Reference to directorate specific Key Performance Indicators (KPI's).
- Targeted actions the directorate will be pursuing to deliver the Corporate Plan.
- Directorate highlights, such as budgets, staff, and savings position.

OPERATING HIGHLIGHTS FOR 2022/23

In addition to delivering the range of day-to-day activities that fall within the remit of the Housing Directorate, there are several key initiatives planned for the coming financial year. The flagship areas of work that will have a positive impact on the community include:

	<p>“Bringing Housing and Asset Management back in-house to transform the service we provide to our customers.”</p>
	<p>“Commencing construction of a new homelessness hostel in the town centre to support rough sleepers in the borough.”</p>
	<p>“Enhance the café provision at Community Centres by supporting local social enterprises to run the food and drink offer.”</p>

OUR SERVICES

The Housing Directorate is focused around developing a healthy, inclusive, and engaged community. To achieve this, the directorate is broken down into three areas:

Family & Communities	Health & Wellbeing	Housing
Centres for the Community	Careline	Housing Assets
Community Development	Community Meals	Housing Service Improvement
Community Engagement	Extra Care	Housing Solutions
Family Centres	Handy Person Service	Private Sector Housing
Family Support	Homelink	Resident Services
Refugee Resettlement	Independent Support	Sheerwater Regeneration
Volunteer Development	Social Prescribing	Strategic Housing & Development

KEY RISKS

What is the risk?	How are we mitigating this?
Risk that bringing Housing/Asset Management services back in-house and commencing new contracts will not be a smooth transition and impact customer service.	<ul style="list-style-type: none"> • Internal project board in place and meeting monthly with progress reports provided to Housing Task Group. • Robust project management and governance procedures in place. • Work with all stakeholders to ensure a transparent delivery. • Continue to bring in external expertise when required. • Interim contractors secured.
Risk that the reduction or withdrawal of funding will negatively impact on the Council's ability to support vulnerable people and deliver key strategic projects.	<ul style="list-style-type: none"> • Actively contribute and engage with the North West Surrey integrated care partnership/Homes England/DHLUC. • Examine implications of funding cuts; explore other ways of delivery and impact of removing services that are less of a priority. • Explore innovative methods of joined up service delivery.
Increased risk of homelessness will be costly for the Council and lead to poorer outcomes for those impacted.	<ul style="list-style-type: none"> • Take early action to prevent homelessness occurring i.e. working with landlords to avoid evictions. • Working with private landlords to secure properties on 'Let's Rent'. • Work with partners to deliver more affordable homes. • Working with York Road project to reduce rough sleeping. • Bidding for funding for extra accommodation and support.
Competing pressures for limited capital funding to invest in our Council housing stock (compliance, energy reduction, decent homes etc).	<ul style="list-style-type: none"> • Undertaking an up-to-date stock condition survey, the findings of which will assist in prioritising funding. • Bidding for Government funding. • Drawing up a 10-year Asset Management Plan.

KEY PROJECTS

Project Name	Project Descriptions
Sheerwater Regeneration	The objective of this project is to plan and deliver enhancements to the area of Sheerwater to enable the regeneration of the area and improve social outcomes for the community.
Woking Youth Hub	A youth-focused holistic support programme to challenge the economic impact of the Covid-19 crisis on employment of 18-24 year-olds within the Borough, who are in receipt of Universal Credit.
Community Meals Relocation	This project will provide a long-term, fit for purpose home for Community Meals from which the service can operate and grow.
Rydens Way Phase 3	Design and construction of a two-storey residential development at Rydens Way, providing four accessible, affordable housing flats, to be let at social rent levels.
Housing Compliance ICT Solution	This project will support the transfer of Housing & Property Management services returning in house. The new system will assist in effectively managing the future delivery model.
Development of socially rented apartment block	The project is the demolition of existing disused garages and erection of a 3-storey apartment block, providing 7 socially rented homes.

DIRECTORATE KPI'S

The Council uses a variety of performance indicators to monitor how well our services are performing in meeting the needs of our residents. We monitor and publish our performance monthly via the 'Green Book' to ensure that we remain focused on our priorities and can promptly deal with underperformance wherever necessary.

We also produce specific Housing, and Health and Wellbeing statistics on a monthly basis which can be accessed from the Woking Borough Council website.

ACTIONS FOR 2022/23

Corporate Objective	Priorities for 2022/23	By March 2023 we will have
<p>Recognise the distinctive identity of our towns, villages and neighbourhoods, ensuring they have vibrant centres that support community life, wellbeing, pride and identity.</p>	<p>Continue to broaden offer at community centres to be inclusive for all ages.</p>	<p>Developed schedules of use and updated the Council website to demonstrate regular cultural and intergenerational community benefits.</p>
		<p>Enhanced the café provision at Community Centres by supporting local social enterprises to run the food and drink offer.</p>
		<p>Expanded the universal youth offer at Knaphill and explored expanding the offer to Goldsworth Park and Byfleet.</p>
		<p>Launched a weekly boxing club for Kingsmoor Park youth.</p>
<p>Create safe and accessible public spaces through high-quality development and regeneration.</p>	<p>Continue to transform Sheerwater to support our diverse communities.</p>	<p>Developed a Community hub proposal and submitted it to committee for approval.</p>
		<p>Completed the first new play area to be delivered as part of the regeneration of Sheerwater in Red Phase.</p>
<p>Encourage and increase active lifestyles and participation through the provision of varied cultural and sporting opportunities and amenities.</p>	<p>Maintain strong partnership working to support the integration of health facilities into Council and community facilities.</p>	<p>Increased the number of health partners using the community centres.</p>
		<p>Explored opportunities for leisure and family services to partner with children's mental health providers.</p>
		<p>Established a local partnership group.</p>
<p>Support the provision of high quality, sustainable, well managed and affordable homes to meet housing standards and local needs, including those for key workers.</p>	<p>Deliver the target of 102 affordable homes.</p>	<p>Completed the development of affordable flats at Rydens Way.</p>
		<p>Commenced work on site at Bonsey Lane.</p>
		<p>Developed an Asset Management Strategy for Council-owned stock and identified potential development sites.</p>

	Adopt a new affordable housing supplementary planning document which incorporates prioritisation of first homes for key workers.	Worked with colleagues in Planning to complete the Affordable Housing Planning Document, present it to the LDF Working Group, and consulted stakeholders.
	Improve our Housing Services by bringing Housing and Asset management services back into the Council and commencing the new housing repairs and maintenance contracts.	Completed a Housing restructure to enable the integration of NVH staff into the Council with everyone working as one team.
		Completed the appointment of responsive repairs and cleaning contracts and commenced operations.
		Issued customer satisfaction surveys to assess service provision.
		Introduced tenant panels and other engagement methods to seek views and opinions.
		Be more visible and available to all residents, including holding at least 4 local events/surgeries in each Housing Manager patch.
	Complete a review of the Council's selective licensing scheme and agree a way forward from 2023 to maintaining private rented housing standards.	Reviewed the selective licensing scheme and submitted recommendations to the Housing Task Group, Executive and Council.
		Held the Bi-annual Landlord Forums and send quarterly newsletters to landlords to promote good relationships and education.
Prevent homelessness and its root causes	Maintain strong partnership working to tackle rough sleeping and homelessness.	Continue to bid for Government Rough Sleeping Initiative funding to support the end of Rough Sleeping.
		Worked closely with York Road Project for Outreach and Inreach work with Rough Sleepers.
		Liaised with landlords and tenants at the earliest opportunity to negotiate and prevent homelessness.
	Deliver 5 additional homes for rough sleepers.	Acquire 5 further apartments within local authority blocks using Government RSAP funding.
	Commence development of the new homelessness hostel in Goldsworth Road.	Site clearance to commence late 2022.

Work with partners to embed health and wellbeing into all that we do	Promote volunteering within local businesses as part of their Corporate Social Responsibility commitments.	Connected local businesses to the Woking Community Fund to grow the endowment by a minimum of 1% p.a.
		Connected local business to community projects and delivered a minimum of 10 projects.
Encourage residents be more proactive about their health and wellbeing in order to increase independence and reduce the need for care/support services.	Continuing to offer a range of independent living services to enable residents to stay at home longer.	All health and Wellbeing targets are measured within the metrics of the Health and Wellbeing Action Plan and Strategy.
Provide early support to prevent residents' health and wellbeing deteriorating.	Launch a programme of inter-generational activities linking our community centres with local schools to reduce social isolation.	Progressed the delivery of the Health and Wellbeing action plan and reported outcomes to Health and Wellbeing task group.
	Promote the Woking Independent Show Home, which showcases different equipment and technology to aid independent living.	
Work with partners to improve access to health and care services.	Working in partnership with the County Council to introduce a pilot local area coordinator approach in Canalside.	Appointed a Local Area Coordinator to link with local Canalside groups.
	Supporting Public Health in response to Covid recovery and promoting health in communities.	Completed the Covid-19 vaccination engagement in Sheerwater and Maybury.
Consult and engage residents more frequently and encourage all residents to have their say.	Establish a panel for tenant and leaseholder engagement.	Consulted the current Resident Operations Board and requested feedback regarding new tenant engagement approach.
		Build on the existing Resident Operations Board to expand representation, including writing tenant panel volunteer job descriptions and developing a recruitment process for volunteers.
	Establish a tenant and leaseholder area on the Woking Community Forum site.	Worked with Marketing Communications to establish a communications strategy to link tenants and leaseholders to the Woking Community Forum.
		Utilised the Woking Community Forum to communicate with tenant and leaseholders - encouraging feedback, holding polls, and using the data to improve engagement in the correct way.

SAVINGS/INCOME TARGETS 22/23

Community Meals	End to end service and business process review including transportation and delivery; meals production and overall service administration.	£51,000	Service Redesign
Home Independence	Delete vacant Social Prescribing Officer post.	£30,000	Service Rationalisation
Home Independence	The current contract for the Careline service ends in March 2022. The proposal is to move the alarm service to the Safer Runnymede service.	£12,000	Service re-design
Community Centres	To consider alternative ways to deliver the Junction Cafe. Currently, the Council funds all the costs and there is no income. The cafe has a small number of regular customers but is not fully utilized. NOTE: The café is currently closed.	£44,000	Service / Rationalisation
Community Centres	Increasing hirer income from the Centres for the Community. Centres can increase income by targeting regular, self-sufficient hirers and by leasing parts of the buildings to services, e.g. health and wellbeing.	£114,000	Income Growth
Community Centres	The proposal is to remodel the staffing at the Centres to reflect changes to administration processes; kitchen provision; key holding and caretaking and facilities management arrangements.	£77,000	Service / Spend Rationalisation
Housing Assets	Stop annual subscription with HQN.	£4,000	Efficiency
Private Sector Housing	Review of Selective Licensing Scheme and trade the Let's Rent service to other Authorities.	£5,000	Income Growth
Strategic Housing & Development	Capitalisation of Housing Enabling Officer role for next two years. Continuation beyond this is dependent upon further affordable housing projects being approved.	£23,000	Other - capitalisation
Housing Solutions	Subject to pursuing Thamesway Let's Rent Model - reduction in the number of nights in B&B. With additional Let's Rent properties, over time, stays could be reduced by an average of 2 weeks.	£16,000	Service re-design
Housing Solutions	Reduce number of Resilience sessions for staff.	£8,000	Efficiency
Housing Solutions	Stop using Ethical Lettings to source private lets. Focus on Let's Rent service.	£18,000	Efficiency
Housing Solutions	Withdraw from Sharers' Scheme.	£18,000	Efficiency
	Totals	£420,000	

BUDGETS - STAFF

STAFF BUSINESS UNITS	Extra Care	Family & Community Centres	Housing Enabling	Home Independence	Housing Standards & Licensing	Housing Needs & Allocations	Housing Strategy	Landlord Services	Strategic Housing & Development	Total
	£	£	£	£	£	£	£	£	£	£
Employees	400,280	2,326,279	299,358	935,599	237,993	1,059,810	175,437	1,887,915	654,708	7,977,379
Premises	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	643	0	0	0	969	0	1,612
Supplies And Services	3,686	11,435	864	13,587	0	6,195	0	12,973	1,816	50,556
Agency And Contracted Services	0	0	0	0	0	0	0	0	0	0
Transfer Payments	0	0	0	0	0	0	0	0	0	0
Support Costs	90,367	1,004,162	89,065	383,404	182,518	342,735	237,996	739,055	332,901	3,402,203
Capital Charges	0	0	0	0	0	0	0	0	0	0
Total Expenditure	494,333	3,341,876	389,287	1,333,233	420,511	1,408,740	413,433	2,640,912	989,425	11,431,750
Government Grants	0	0	0	0	0	0	0	0	0	0
Other Grants	0	0	0	0	0	0	0	0	0	0
Sales	0	0	0	0	0	0	0	0	0	0
Fees And Charges	0	0	0	0	0	0	0	0	0	0
Rents	0	0	0	0	0	0	0	0	0	0
Other Income	0	-1,277,735	-39,528	0	0	-174,477	0	-300,437	-104,874	-1,897,051
Total Income	0	-1,277,735	-39,528	0	0	-174,477	0	-300,437	-104,874	-1,897,051
Total	494,333	2,064,141	349,759	1,333,233	420,511	1,234,263	413,433	2,340,475	884,551	9,534,699
<i>Number of Staff (F.T.E.)</i>	<i>11.27</i>	<i>48.38</i>	<i>6.62</i>	<i>52.02</i>	<i>6.10</i>	<i>25.70</i>	<i>3.00</i>	<i>26.15</i>	<i>14.61</i>	<i>193.85</i>

BUDGETS – SERVICES

<u>SERVICES</u>	Centres For			Housing		Housing	Health &	Social	Total
	The	Community	Family Support	Strategy &	Housing Needs				
	Community	Engagement		Enabling		Standards	Wellbeing	Prescribing	
	£	£	£	£	£	£	£	£	£
Employees	1,084,591	301,389	677,132	361,701	844,259	427,713	1,732,740	0	5,429,525
Premises	270,273	0	10,700	56,997	566,525	0	118,694	0	1,023,189
Transport	0	0	1,400	0	95	0	83,703	0	85,198
Supplies And Services	-12,503	72,800	109,500	1,039,999	955,004	16,675	532,951	2,200	2,716,626
Agency And Contracted Services	0	0	0	0	0	0	0	0	0
Transfer Payments	0	0	0	0	124,359	0	0	0	124,359
Support Costs	0	0	0	0	0	0	0	0	0
Capital Charges	89,233	0	0	0	690,731	0	21,336	0	801,300
Other Costs	0	0	0	0	0	0	0	0	0
Total Expenditure	1,431,594	374,189	798,732	1,458,697	3,180,973	444,388	2,489,424	2,200	10,180,197
Government Grants	0	0	0	0	-836,531	0	0	0	-836,531
Other Grants	0	0	0	0	0	0	-132,200	0	-132,200
Sales	-7,900	0	0	0	0	0	-470,592	0	-478,492
Fees And Charges	-199,082	0	0	0	-246,911	-51,436	-332,388	0	-829,817
Rents	-26,300	0	0	0	-20,056	0	-23,317	0	-69,673
Other Income	-818	-47,734	-166,088	-916,168	-366,609	0	-384,227	0	-1,881,644
Total Income	-234,100	-47,734	-166,088	-916,168	-1,470,107	-51,436	-1,342,724	0	-4,228,357
Total	1,197,494	326,455	632,644	542,529	1,710,866	392,952	1,146,700	2,200	5,951,840