

Housing Recovery and Improvement Highlight Report

Reporting period	13 June 2024 to 22 July 2024	Senior Responsible Owner summary This theme is now established with good progress being made in a number of areas, such as the cladding removal, C365 mobilisation, fire safety remedial works and submission of Tenant Satisfaction Measures (TSMs). There have been some delays in regards to the HRA Business Plan model and further fire safety remedial works. A new Housing Improvement Workstream Lead has been appointed to support this theme. SRO: Louise Strongitharm
Reporting to	Improvement and Recovery Board	
Lead Commissioner	Mervyn Greer	
Senior Responsible Owner	Louise Strongitharm	
Project Manager	Sally Caldwell	
Report date	22 July 2024	

Workstream Summary

Workstream	Workstream aim	June RAG	July RAG	Progress last month	Priorities next month
Homes and Safety	Demonstrate compliance with the regulatory standards, leading to homes for our tenants that are safe and fit for purpose. Design and deliver the capital investment programme and asset management strategy.	A	A	<p>Bailey Partnership are mobilising with contracts pending. Data Sharing Agreement pending, but non sensitive data being shared relating to buildings and FRAs. Clear set of actions for both parties required to move to delivery phase.</p> <p>C365 Compliance ICT System being built and Bailey Partnership are engaged in this process. Housing Staff to receive training on C365 in the next two weeks and priority will be given to closing our overdue Management Actions.</p> <p>Beechwood continue to make good progress against high risk FRA Works actions and cladding on Lakeview is 65% removed.</p> <p>Stock condition surveyors are mobilising well and surveys are due to commence in July 2024.</p> <p>Decent Homes works packages instructed and large scale roofing works are due to commence early July 2024.</p>	<p>Embedding Bailey Partnership and commence procurement of fire safety works.</p> <p>Commence design process for Lakeview Cladding.</p> <p>Go live on C365 and ensure staff are suitably trained.</p> <p>Decision on extending Mountjoy contract to March 2027.</p> <p>Sign Off Fire Safety Policy.</p> <p>Recruit to vacant posts in Compliance Team.</p> <p>Develop response to Compliance Review/Action Plan.</p> <p>Understand impacts of HRA Business Plan work on future capital investment.</p>

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				<p>Repairs Contract Extension proposals being concluded.</p> <p>Compliance Review in progress by Ark Consultancy with draft report due in July.</p> <p>FCP approval being sought to make amendments to Compliance Team roles.</p>	
Finance	Ensure the Council has a sustainable Housing Revenue Account (HRA) 30-year Business Plan that can adequately deliver services to tenants and support its capital investment requirements.	R	R	<p>Work has been running slightly behind - mostly due to staff and consultant leave.</p> <p>HRA modelling is likely to be complete end of July.</p> <p>There are fairly major issues surfacing linked to affordability of the capital programme. The housing business planning work is likely to be more complex than expected.</p> <p>There are also wider issues linked to recharges in the HRA emerging.</p> <p>Already forecasting overspend on HRA, due to Brockhill, some issues around service charge setting, and overspend on repairs and voids.</p>	Finance now shifting to a corporate focus. Need to establish a regular working party of housing service and finance - focused on the need to balance improvements to the service alongside sound financial management.
Data and insight	Improve all housing services through the greater use of performance data, benchmarking data and resident feedback.	A	A	Focus of work has been supporting the TSMs	
Tenants and communities	Comply with the regulatory standards, build strong communities and neighbourhoods and increase tenant and leaseholder	A	A	<p>Working document of Housing Management Policies / procedures created. Cross referencing with regulatory framework / consumer standards and Ombudsman's requirements.</p> <p>Work has started on void performance - dashboards giving a more targeted breakdown of turnaround and where areas need improvement.</p>	<p>Recruit to Income Team Leader role.</p> <p>Recruit to vacant posts (ASB Officer & Housing Officer).</p> <p>Look into shared access for Housemark to assist with benchmarking to gain a better insight for service areas.</p>

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	satisfaction across all parts of the service.			Review of Mazars Income Audit - most recommendations met with a few outstanding that should be on target.	
Resident engagement and consultation	Build the Council's relationship with its tenants and leaseholders and increasingly involve and seek their views in shaping its service offer.	A	G	Resident Engagement TSM submission completed - Data, Summary of Approach, Survey Sample and Publication Plan. CLT sign off of TSM submission. TSM webpage on the Council website has been requested and is being set up. Housing Ombudsman Self-Assessment completed. Housing Complaint Procedure specific webpages/area added to council website. CLT sign off of Housing Ombudsman self assessment. TSM presentation to all staff session.	Confirm and publish Woking@Home newsletter with the TSM submission of data by 31st July 2024. Confirm and publish the TSMs on the TSM webpage by 31st July 2024. Resident Engagement Strategy to begin being drafted. Service Re-design focus for Customer Service. Review of the Housing webpages with Tenant Involvement.
Tools and ways of working	Modernise tools and practice across the housing service, including digital tools, upgrades, and channel shift to online applications and information.	A	A	c365 (asset management system) on track and moving nicely, dealing with contractors around data sharing to ensure that work is moving forward Capita - signed contract addendum, waiting for assignment of project manager and a getting a kick off schedule to agree time lines.	Kick off Capita work
Staffing and developing culture	Deliver the cultural change across the housing service to deliver the Housing Improvement Programme and achieve compliance with all regulatory standards.	G	G	Agreed approaches to next steps with management team. All staff session contained breakout on "Comms & Engagement" and "Positivity and Morale" - with some key themes coming out which are very achievable (such as more team building time) as well as some more challenging but linked to other parts of the improvement (such as policies and procedures). First of new format management team meetings held with full attendance from teams. Discussions now in place about transitioning staffing and culture work into BAU management structures and other	Handover of work to permanent housing team

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				improvement activities underway. Full handover set to be complete of all work completed to date (vision/op model assessment/culture diagnostic and next steps/training findings)	

Theme risks

	Risk description	Level	Mitigation
1	Risk that the Housing property portfolio will continue to deteriorate without sufficient investment.	High	See finance risk below, New Stock Condition Surveys planned for 2024/25.
2	Risk that new regulatory standards may not be met.	High	Self assessment planned for Autumn, Compliance ICT System being procured.
3	Risk that there are insufficient numbers of staff with the necessary skills and capacity to deliver Housing Improvement Programme.	High	Monitor workloads, engage external specialist support when required, appoint programme lead.
4	Risk that Housing Revenue Account remains in a precarious position with limited reserves. There is a continuing concern around the viability of the HRA and its ability to fund revenue and capital to achieve regulatory compliance.	High	<ul style="list-style-type: none"> • Additional specialist consultancy support built into capital programme for technical resources. • External programme management support • Investigating fixed-term strategic resource • 30-year HRA Business Plan work on track to complete in June. • 100% stock condition survey commissioned (to complete November 2024), which will give up-to-date information and costings of future investment needs. • Lobby on future Government rent policy. • Look for ways to reduce costs and increase income, including bringing Sheerwater properties back into use. • Strategic asset management, including disposal of poor performing and/or high value stock.
5	Risk that not maintaining the housing and community and associated compliance work in Sheerwater could lead to health and safety issues.	Medium	H&S audit of occupied and unoccupied buildings, increased staffing and monitoring of risks.

Impact and evidence to demonstrate the delivery of desired outcomes:

Success Measure	Evidence
A balanced Housing Revenue Account and a sustainable Housing service	<ul style="list-style-type: none"> • A working group has been established to deal with multitude of issue associated with the Housing Revenue Account. This will relate to the Housing Recovery and Improvement and the Financial Recovery Themes.
A high quality housing service, underpinned by a single plan, which meets the regulatory requirements for the service	<ul style="list-style-type: none"> •