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Business Plan

2019 - 2023

Transforming the delivery of our services to ensure we continue to:

- Enhance our community and customer focus
- Provide safe and secure homes
- Support people to sustain their tenancies and homes



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1. Introductory message

Welcome to the Wolverhampton Homes 2019 - 23 Business Plan that will underpin our work over the next 4 years. Whilst our operating environment is challenging we believe that our collaborative approach will enable us to successfully support the Council in achieving its aspiration to be a city of opportunity.

This plan outlines our response to the key strategic challenges we face. We are embarking on an ambitious transformation programme that will see us

- Enhance our community and customer focus – by working from community hubs and delivering strong customer centric services; building resilience in our communities and being responsive to the voice of our customers.
- Provide safe and secure homes – by managing and maintaining homes to a high standard; looking after our estates and communities; developing new and different types of housing; by adapting and improving the existing housing stock; by actively contributing to the improved supply of sustainable accommodation options across the city.
- Support people to sustain their tenancies and homes – through the provision of effective advice and support services that help residents to live independent, prosperous and fulfilling lives; by working collaboratively with other stakeholders to promote independence and individual and community resilience and continuing to provide excellent housing services.

We remain committed to responding proactively to the future housing white paper and to delivering the requirements of the national Building Safety Programme. Furthermore, our Board remain resolute in achieving the highest standards of governance.

We will continue to keep this Plan under review and will develop an annual action plan each year that supports its delivery. This plan will be formally agreed with the Council before the start of the financial year and will then be reviewed on a quarterly basis.

A handwritten signature in black ink, appearing to read "Angela Davies".

Angela Davies

Chair of Wolverhampton Homes

A handwritten signature in black ink, appearing to read "Peter Bilson".

Councillor Peter Bilson

Deputy Leader and Cabinet Member for City Assets and Housing

2. Overview of Wolverhampton Homes as a company

Wolverhampton Homes (WH) is in the 6th year of its latest 15-year management agreement that will run until March 2028. We have a successful track record of delivering housing management services across the City and as a trusted partner of the council, our key shareholder, now provide a range of services that extend beyond those to Council tenants.

2.1 Who we are

Our vision is simple... **"unlocking people's potential through housing, skills and technology"** so that we can **"help people get on in life"**, we do that by living by our values:

- **Working together**
- **Open to new ideas**
- **Respecting differences**
- **Delivering our promises**

We want to help make our city become an even better place to live. We aim to provide great homes in clean, safe neighbourhoods where our tenants can access training, skills and job opportunities, whilst providing a community environment that we can all be proud of.

2.3 Our Board

Governed by a Board of 12, intrinsic to the operation of the company is its community and customer focus. The Board has tenant representatives, local councillors and independent directors and this balance of perspectives, skills and experiences has bought a strong and effective strategic leadership to the organisation.

2.4 Our core services

The Management Agreement encapsulates the core portfolio of services and in summary these are provided through 4 departments that cover:

Property Services

- Capital programme management and delivery
- Stock condition, design and investment planning
- Commercial services
- Response repair services
- Retained responsibilities and support to TMO's
- Health and Safety: compliance and property safety
- Home Improvement & general fund/tenure neutral improvement activity

Housing

- Tenancy and estate management
- Income & sundry debt management
- Tenure neutral anti-social behaviour services

- Neighbourhood Services – estates, concierge, out of hours call handling
- Home sales, shops and leasehold management
- Customer services via One Stop Shops and Homes Direct

Housing Options

- Lettings
- Homeless services
- Housing Support & temporary accommodation management
- Safeguarding

Business Support

- Governance & Business Assurance
- People Management
 - Internal – Human Resources/Organisational Development
 - External – resident engagement & employability; community development & investment inc Corporate Social Responsibility
- Marketing & communications; Customer feedback and service design
- Business Improvement
 - ICT & system development
 - Performance
 - Transformation
 - Financial oversight & value for money
 - Service Level Agreements and shared service arrangements

3. The operating environment

3.1 The wider economy and the impact of austerity

In recent years all public sector services have been impacted by the austerity programme and 2019/20 is the 8th year of the management fee freeze for WH. The Company has responded well to these financial challenges and managed its impact through the drive for efficiencies and the effective use of reserves.

However, there continue to be uncertainties for the wider economy with Brexit being a key concern. The UK economy is less buoyant and consumer confidence has already been impacted by these wider issues. For the customers of WH, the continued pressure on welfare spend remains, employment opportunities are more limited and the pressure on their household finances is becoming more pronounced.

In common with other areas of the UK, some sections of our communities are struggling financially, and poverty is becoming more of a concern. Rent arrears are increasing for a greater number of households – including those who have moved across to Universal Credit – and the demand for food bank referrals is increasing.

Analysis of the wider deprivation indices shows that the experiences for many residents remains difficult and that the trend for employment shows a weakening of opportunities being available across the whole city. We have a full breakdown

of the key deprivation indices across the city and will overlay this information with our core service intelligence and customer insight information. By using a heat mapping and targeted approach, we will develop our services and their associated resource plans to ensure we continue to deliver services effectively and efficiently.

3.2 National housing policy

The last 2 years has been notable for the national cross-party consensus about the need for a buoyant and diverse housing market. The Government has restated its intent to 'fix the broken housing market' through its support for increasing the supply of affordable housing and most recently removing the Housing Revenue Account borrowing limitations. 2019/20 is the final year where the rent setting policy is linked to a 1% reduction and CWC will have greater freedoms to review rent policy in future years.

The legacy of Grenfell

In the days following the terrible fire in 2017, WH immediately took action to inspect the high-rise stock across the city and was quickly able to confirm that the same cladding had not been used on the CWC properties we manage.

We made public our full fire risk assessment process and published individual block assessments on our website. Whilst all blocks were reinspected from a construction perspective, a programme to visit every tenant and leaseholder was undertaken. This was to reiterate previous communications of the Fire Brigade's 'stay safe, stay put' safety message and to ensure any fire risks in individual properties was addressed. Each high-rise block continues to receive a daily check by concierge staff.

We continue to ensure that residents remain assured that their safety is paramount and since Grenfell continue to work closely with the West Midlands Fire Service and CWC to ensure that this remains a priority. We ensure that fire safety advice is offered to all new tenants via our 'are you ready' on line workshops at sign up phase and during the home checks then undertaken within the first 8 weeks of occupation. Fire Safety continues to be a theme through our general Tenant Update newsletters and through our residents Get Togethers and engagement through the Wolverhampton Federation of Tenants Associations.

As part of a shared commitment in this area we increased the staffing resource that delivers our compliance activity. We are also now planning to install (retrofit) sprinklers across all the high-rise stock. Part of this ambitious programme will be to build skills in house to ensure we are well placed to undertake its servicing and management in future years. (We have carefully considered the outcomes from the Hackett inquiry and appreciate that retrofitting has not been made mandatory and could still be subject to additional building regulation.)

As part of our holistic approach to supporting tenants we also now aim for a member of the WH staff to visit every tenant (regardless as to which property type they occupy) at least once a year as part of our commitment to ensure that *all* our residents support needs are identified. These visits will also ensure that any maintenance requirements are identified and mitigates the risk of tenants not reporting disrepair.

A New Deal for Social Housing – the Green Paper and beyond

The impact of Grenfell could also be seen within the 2018 Green Paper. It echoed the call for tenants and residents to have a greater voice with their landlords and for the stigmatisation of social housing tenants to end. It emphasised the need for landlords to ensure that social housing was safe, of a good quality and with services that could readily be accessed.

WH used the summer Get Togethers to consult on the green paper proposals and submitted a full response to Government. We also supported the Wolverhampton Federation of Tenants Associations to make their own independent submission.

No timeframe has been published to support the release of any white paper and the parliamentary programme continues to be dominated by Brexit. However, WH continue to plan to support each of the 5 core elements by:

I. Ensuring homes are safe and decent

- We will continue to prioritise the delivery of exemplar compliance services.
- We are introducing our 'estate custodian' approach in the next year and will be launching our tenant & leaseholder deal.
- Our driver is to support and sustain tenancies, prevent homelessness, reduce dependency and promote resilience.

II. Effective resolution of complaints

- We have introduced additional capacity into our customer feedback team and are already working to introduce 'right first time' processes across all areas.
- We are reviewing our complaints policy and will always work proactively with the housing ombudsman and use complaints outcomes to inform service improvements.

III. Empowering residents and strengthening the Regulator

- We will review our approach to tenant and customer Scrutiny and want to improve the link scrutiny has into our wider governance structures.
- We want to build talent in our communities to ensure that we can continue to recruit to our Board and we recognise the need to have a balanced skill and competence set across the Board that supports effective decision making.
- We welcome any extension of the regulator across the ALMO sector and will be evaluating our current operation against the current consumer standards to establish where any gaps may exist.

IV. Tackling stigma and celebrating thriving communities

- We have increased capacity cross our community engagement and communications teams specifically to strengthen the work we do to support this priority.

- A new community development strategy will be launched in 2019 and will dovetail into our ongoing skills and development of our tenants.

V. Expanding supply and supporting home ownership

- We will continue to build new properties and make best use of infill sites across the city. We will use these as opportunities to use new construction techniques and complete developments that allow CWC to have a diverse range of affordable housing across the city.
- We aim to become an asset owner either via transfer, direct purchase or build.
- We will launch a shared ownership and wider management service to WV Living this year.
- We continue to deliver a private sector leasing scheme that meets the Council's 'Rent with Confidence' scheme and that is increasingly used to support the City's aspiration to offer the full range of housing options.

3.3 Local housing policy

CWC remains committed to providing quality, safe and affordable housing across the city and this is one of its central city plan priorities. WH is proud to provide an increasing range of services across the city that support the cities strategic aims.

Homelessness and housing support

WH has provided these services on behalf of CWC since December 2017. We have successfully introduced the Homelessness Reduction Act and continue to be an active support to the Council's rough sleeping work and importantly to the wider activity undertaken by adults and children's services.

WH as a key Safeguarding agent:

WH has strengthened its contribution to the CWC safeguarding agenda and this includes:

- Member of both Adults & Children's Safeguarding Boards.
- Partner on following groups: Corporate Parenting, Families in Focus (troubled families), Wolverhampton Domestic Violence Forum, Safeguarding Workforce Development.
- Supporting families to sustain tenancies and to prevent homelessness.
- Providing a specific housing offer for children who have left care.
- Attend and chair Multi Agency Risk Assessment Conference (MARAC) for high risk DV victims.
- Directly employ an Independent Domestic Violence Advisor.
- Introduced the use of Safe Lives Risk Assessment (DV risk tool).
- Multi-Agency Safeguarding Hub Housing Worker.
- Trained staff on the use of Eclipse – children's social care IT system – which allows sharing of information at early stage to prevent escalation to crisis.

- Have a rent arrears protocol in place – notification to children’s social care where threat of homelessness exists in household with children.
- Referral to specialist Health Visitor for all households placed in temporary accommodation where children under 5 are present and where intentionally homeless decision has been made.
- Work in partnership in respect of Domestic Homicide Reviews, Safeguarding Adult Reviews and Serious Case Reviews (children).

Temporary Accommodation

WH is taking a proactive approach to the development of an effective portfolio of temporary accommodation. This includes:

- The provision of a service to complete voids works to 10 properties used by Children’s Social Care for NRPF families and therefore limit any placement in B&B.
- Deliver a refurbishment programme to CWC self-contained temporary accommodation.
- Completing a programme of improvement to the Whitehouse whilst CWC complete a review of the current lease arrangements on this property.
- Extended the use of private sector leasing to bring additional housing options to those using the homelessness services.
- Taking the opportunity to use the small site and infill development opportunities to deliver some mixed tenure properties and to deliver some alternative temporary accommodation.

We have ensured that any new properties bought into use also fully comply with CWC’s Rent with Confidence scheme.

We intend to continue to develop and deliver a range of alternative housing options to support the way we help meet housing need across the city. We want to provide services that help people sustain their homes – regardless as to tenure.

Strategic asset management

We will continue to actively support CWC to deliver its strategic asset management responsibilities. We have developed a robust asset investment plan and supported the latest review of the housing revenue account. We appreciate the capital budget remains under pressure and will continue to review and refine the future stock investment programme.

The next phases of the HRA capital programme that WH will be delivering can be found at appendix 1. This offers an insight into the scale and scope of the work undertaken on behalf of the City.

We will also support the Council and the wider Combined Authority to deliver the key opportunities attached to the development of the growth corridor. We welcome the opportunity to play an active role in the delivery of the additional £60m of funding and the subsequent improvements that can be made to the existing residential areas and any associated new build schemes.

Fuel poverty

As part of the development of our Home Improvement Agency (see section 4.4) we will review both the affordable warmth scheme and the additional work undertaken by the WH sustainability team to ensure that the city-wide offer supports the elimination of fuel poverty.

Working with our TMO partners

We continue to deliver retained responsibilities to the other TMO partners and welcome the opportunity to further develop this area of work and enhance the collaborative opportunities that support our work together.

Additional content will be included once the revised draft housing strategy is published.

4 Our plans for the future

We intend to improve all our core services over the next 4 years and we must ensure we can provide high quality services within a difficult fiscal environment. WH has a strong track record of delivering cashable efficiencies and have previously built significant reserves. However, these are now being used to support our operating costs and this needs to be mitigated in the next 4 years.

We will continue to develop a strong performance focus that supports the effective delivery of our plans and helps drive our transformational ambitions.

4.1 Transformation the way we work

Our transformation journey #GoodtoGreat was launched in 2018 and supports our ambition to:

- Provide consistently excellent services that are highly valued by its customers and stakeholders.
- Be financially secure with a right first-time mantra.
- Be staffed by an elite, unstoppable team.

We have specifically used reserves to invest in our ICT infrastructure and have continued to prioritise improvements to Northgate that support more efficient ways of working and boost productivity. We have also invested in our staffing establishment to bring in new skills to support our transformation.

4.2 Mobile working and our Community Hubs

As part of our transformational journey, 2019/20 will start with our services moving away from the Hickman Avenue site and being co-located across a number of 'hubs' dispersed across the city. We are making improved use of the facilities in our communities and creating additional links with our customers by having our staff working within the key wards from the nearest property, library, community and corporate hubs.

We are modernising the way in which our staff work and introducing more flexible and mobile ways of working by having staff making use of the most efficient location to deliver their service.

Culturally it is more important that the work is done well, rather than being undertaken from any one office. This approach will bring us closer to our customers and has been supported by the investment made in new technology and our ICT infrastructure.

4.3 Lean Systems Thinking

The Lean programme is designed to achieve four key outcomes:

1. Reductions in overall operating costs (cashable and non-cashable) to enable the delivery of our medium-term financial strategy
2. Improvements in quality (from our customers perspective)
3. Increases in organisational capacity (to do more value adding work)
4. Align the structure of the company, to better enable the customer journey and achieve the preceding three aims.

The draft programme can be seen at appendix 2. It is expected that significant cashable and non-cashable efficiencies will be realised through this programme.

4.4 Our refreshed enterprise and innovation agenda

WH has a good track record of working innovatively to support the strategic aims of the city and to bring additional benefits to the city. We recognise that WH can continue to support the development of different housing offers and so is committed to:

- Delivering a cost neutral private sector leasing scheme.
- Managing properties developed by WV Living – both at affordable rent and shared ownership.
- Working with CWC to develop a scheme to retain a small number of family homes by receiving their ownership through a small number of transfers if they should become void.
- Supporting the city to bring back empty homes into use.
- Developing a sustainable waste management strategy.

We also have some exciting plans to significantly improve the condition of private sector housing through the improved delivery of grant and loan schemes.

Home Improvement Agency (HIA)

2019 will see the launch of a new HIA that will encompass the Disabled Facility Grants; Housing Assistance and Affordable Warmth teams. We intend to develop a tender neutral service that significantly improved the promotion and successful take up of the different grant and loan opportunities. This will enable an increased number of city residents to remain living independently in their own homes.

The service will be providing an holistic approach to the application and delivery processes and a wrap-around service for customers to make use of. It is expected that the adaptations activity will be delivered through a mixed economy model with WH being well placed to delivery an increasing level of work for the agency.

We will continue to build upon the work being undertaken with the discharge team at New Cross Hospital and as part of our commitment to the Better Care Fund programme and to support the priorities of the Council's adult social care teams.

Future staff structures will provide a separation between the customer and client and that of the property and build elements. This new operating model will provide a more robust and efficient service structure that will support an increased take up and spend of the available grants and loans.

The future of Telecare

We also recognise the importance of the community alarm service and the opportunities that assistive technologies bring to support people to live independently. We will continue to support CWC with the delivery of this service across the city. However, both parties recognise that this is a fast-paced industry that requires ongoing capital and revenue expenditure. Therefore, WH will support the Council to ensure a full options appraisal is undertaken over the next 12 months.

Shared services

WH and CWC have implemented a range of shared service arrangements since 2016. Several corporate services are now delivered by CWC and the success of this has been a little mixed and costs have risen with above inflation increases. Key SLA's are to be reviewed over the next 12 months and service managers will be invited to discuss performance as part of our ongoing focus on delivery.

Facilities Management

CWC have requested that WH undertake the FM for its key assets including non-academy schools. It is understood that the service is in need of modernisation and would benefit from a Lean approach to service redesign. The private sector is unable to provide a suitable service and so WH are currently developing a business case to deliver this in house.

It is possible that this provides a real opportunity to support the council to improve the current FM service and in future years (once the early recovery plan has been delivered) to support the developing of skills across the city and the use of local SMEs.

5 Financial matters & resource planning

5.1 Budget setting and our medium-term financial plan

As previously stated, WH has received a 'frozen' management fee for the last 8 years and has, to date, effectively mitigated the impact of this. Indeed, the company has a strong track record of driving efficiencies through its service delivery which has resulted in the accrual of very healthy reserves. These are now being used to support our operational service delivery and it is appreciated that this is not sustainable in the longer term. We are now refocusing our medium-term financial plan to ensure that this can be effectively managed.

The annual Management fee from the Council has typically provided around 87 percent of our income. The current base management fee totals £37.731 million with an additional sum of £1.6 million for the delivery of Homelessness and Housing Options and Temporary Accommodation. We then receive an income for the provision of general fund services including anti-social behaviour, Independent Living, Telecare, Housing Assistance and Affordable Warmth.

The company also earns income from delivering capital schemes for the council's capital programme and from third parties services such as Asbestos removal. We are planning for the continuation of this income stream and the addition to our portfolio of more enterprising opportunities through the delivery of works via the new Home Improvement Agency. We also have smaller, miscellaneous income streams that we will continue to monitor and ensure are optimised where practicable.

We are currently completing the detailed modelling of the transformation programme around our medium-term financial plan and will be introducing specific savings targets to support the delivery of this balanced and sustainable budget.

This modelling includes the delivery of the lean projects; the implementation of the People Deal and the completion of our move to our new community 'hubs'. It also includes some assumptions as to the future Management Fee that will be agreed during 2019/20.

The table below gives a high-level view of our projected income and expenditure over the life of this plan. (The 2018/19 figures are based on Q3 outturns.)

	2018- 2019 £000	2019- 2020 £000	2020- 2021 £000	2021- 2022 £000	2022- 2023 £000
Expenditure	48,472	50,147	50,347	50,108	50,108
Income	47,883	48,347	49,209	50,108	50,108
Reserves Contribution	589	1,800	1,138	0	0
Reserves					
Opening	10,695	10,106	8,306	7,168	7,168
Contribution to revenue	(589)	(1,800)	(1,138)	0	0
Closing	10,106	8,306	7,168	7,168	7,168

The above is an ambitious but achievable strategy. We will in future years refocus the use of reserves to support wider invest to save initiatives and the delivery of our strategic objectives.

We will continue to refine our plans and intend to publish an annual efficiency statements and value for money targets as part of our future financial planning framework.

5.2 Workforce planning

The People Deal and the launch of Our Voice

The development of the People Deal will continue and it is anticipated that this will be implemented during the summer of 2019. The People Deal is the culmination of 18 months work to support WH staff and was initiated as part of the response to the outcomes of the Times 100 staff survey completed in December 2017.

In addition to this review of the terms and conditions the new staff engagement group – Our Voice – was launched in 2018 and will continue to provide a voice for staff. This group supports the ongoing work of the staff Equality Network and Proud To Be Me group. It is hoped that during 2019/20 the groups will develop and introduce new staff events that support their engagement and wider wellbeing as well as continue to deliver back into the communities we serve.

Building skills and capacity

WH is committed to ensuring that all staff have the opportunity to develop their skills and abilities and a refreshed talent and leadership development programme will be launched during 2019/20. We are also introducing a stronger link to the attainment of appropriate professional training and will encourage participation in courses affiliated to the Chartered Institute of Housing.

The apprenticeship scheme is being reviewed as part of our business succession planning process. We intend to refocus our training and recruitment activity to support the loss of skills in future years, given the age profile of our current workforce. This will result in the introduction of an improvers programme that includes gas, electrical, bricklaying, plastering and carpentry. We are also reviewing pilot activity we have undertaken to incorporate graduate and technical apprenticeships into our workforce.

Representing our community

WH signed up to the 'Inclusive Futures' campaign in 2018 and continues to refine its approach to attract underrepresented groups into our workforce. This is particularly a focus for BAME groups and we are working with the University of Wolverhampton to introduce improvements in this area.

Our gender pay gap for 2018 is at 12.24% which compares favourably to the national 17%. This reasons for us being some 6% lower than the national average is due to more females being recruited into higher paid roles over the last year. However, we would like to see a greater female representation amongst our technical and trade teams.

We also want our Board to be representative of the community we serve, and we will be recruiting to 3 new independent board members during 2019. We have refreshed our recruitment policy to ensure we can attract suitably competent applicants with a passion for Wolverhampton and our services.

Organisational change

During the early part of this plan we will also be seeking to deliver organisational change across our Housing Options department and as we create our Home Improvement Agency.

Housing Options:

The key features of the realignment of structures within this area is to support:

- The effective delivery of the homelessness reduction act
- The provision and management of the temporary accommodation portfolio
- To effectively support people to stay in their own homes
- To effectively let homes

Home Improvement Agency:

Here the priority is to support the customer to:

- Apply and successfully received all relevant grants and loans to enable them to remain in the home
- Improve the customer experience and provide an holistic customer service
- Radically increase take up and spend of DFG's; housing assistance loans; affordable warmth grants – and to ensure full grant spend by December 2020.
- Prevent loss of suitable housing and promote solutions that enable early discharge from hospital and care settings.
- Support the adult social care services provided by CWC.

6. Delivery section

We will develop an annual plan for each year of this 4-year business plan that details the key operational objectives we will be delivering. The plan for 2019/20 can be found at appendix 3.

The draft key performance suite that will be used to support this plan are detailed in appendix 4.

Appendix 1: Capital programme – 2018/19 to 2023/24

	Forecast 2018-2019 £000	Forecast 2019- 2020 £000	Forecast 2020- 2021 £000	Forecast 2021- 2022 £000	Forecast 2022- 2023 £000	Forecast 2023- 2024 £000	Total £000
New Build Programme							
Small Sites Phase 3	2,740						2,740
Small Sites Phase 4	1,500	4,000					5,500
Small Sites Phase 5	-	1,000	3,000				4,000
Inkerman St Community Housing Development		1,500					1,500
Bushbury Hill Community Housing Development	400	2,000	2,600				5,000
New Build Programme			5,000				5,000
New Build Programme Total	4,640	8,500	10,600				23,740
Disabled Adaptations Total	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Decent Homes Stock Condition							
Refurbishment of Voids	3,250	2,400	2,400	2,400	2,400	2,400	15,250
External Improvement Programme	1,100	1,100	1,100	600			3,900
Boiler Replacement Programme	780	670	670	680	680	680	4,160
Internal Decency Works	1,000	2,620	3,500	4,250	4,750	5,000	21,120
Heath Town – Refurb of Retained Properties	14,700	14,300	13,600	10,300	2,350		55,250
New Park Village maisonettes	330	500	5,000	5,270			11,100
High Rise M&E	3,100	8,800	5,000	5,000	5,000	5,000	31,900
Sustainable Estates Programme	920	1,590	2,140	2,600	2,600	2,600	12,450
Non Trad Surveys	170	100	100	100	100	250	820
High Rise Sprinkler Programme		4,700	4,700	4,600	3,200	2,000	19,200
High Rise External Works			3,900	3,900			7,800
Decent Homes Stock Condition Total	25,350	36,780	42,110	39,700	21,080	17,930	182,950
Other Stock Condition Improvements							
Structural Works	980	980	990	990	1,000	1,000	5,940

Lift and Disability Discrimination Act Improvements – High Rise	670	670	670	680	680	680	4,050
Fire Safety Improvements – High Rise	1,100	2,380	2,380	2,250	2,250	2,250	12,610
Roofing Refurbishment Programme	4,800	7,350	4,800	4,800	4,800	4,800	31,350
Door Entry Security Programme	370	370	370	370	370	370	2,220
Other Stock Condition Improvements Total	7,920	11,750	9,210	9,090	9,100	9,100	56,170
Other Improvements to the Public Realm							
Pathway Improvement and Safety Programme Total	200	200	200	200	200	200	1,200
GRAND TOTAL	39,110	58,230	63,120	49,990	31,380	28,230	270,060

Appendix 2: Transformation programme

High-level programme of Lean System Thinking review areas

The table below gives the initial timetable for the cross-organisation programme of reviews.

Overall project	Start	End
PEOPLE		
Customer Access & contact	April 2019	April 2020
Housing Options	May 2019	September 2019
Allocations & Lettings	June 2019	September 2019
Housing Management	August 2019	December 2019
ASB	October 2019	January 2020
Community Engagement	February 2020	March 2020
Complaints	April 2020	July 2020
PLACE		
Home Improvement Agency	January 2019	June 2019
Responsive Repairs	February 2019	June 2019
Planned Maintenance	May 2019	September 2019
Voids	May 2019	September 2019
Compliance	February 2020	March 2020
BUSINESS		
Governance	November 2019	November 2019
Contract Management	January 2020	April 2020
Finance	May 2020	August 2020
Shared Services (CWC)	May 2020	August 2020
Business Support	May 2020	August 2020

The table below offers additional detail as to the rationale for how the programme has been developed and also a high-level view as to the potential outcomes that will be achieved. It is appreciated that the timing of each project could be subject to change as the programme is being delivered.

The table below explains the reasoning behind the indicative programme and the potential improvement opportunities that should be delivered. *NB: this is for illustrative purposes and is based on the delivery of similar transformational activity across other housing organisations and not WH.*

Review area	Reasoning	Anticipated findings	Anticipated conditions	Anticipated opportunity	Anticipated ROI/VFM
Responsive repairs	<ul style="list-style-type: none"> High volume area of the business High cost area of the business Customer facing High interest area for stakeholders 	<ul style="list-style-type: none"> High levels of repeat repairs High levels of first time fix failure Long end to end times Low levels of customer satisfaction Significant linkages to voids, tenancy management 	<ul style="list-style-type: none"> Driven by process Annual budgeting process Limited stock availability Driven by 'standard' parts Legacy policy decisions 	<ul style="list-style-type: none"> Reduction in overall costs Improvement on end to end time Improved satisfaction Improves relations with stakeholders Tighter contract management ethos Improved supply chain 	<ul style="list-style-type: none"> C25% of operational costs
Planned improvements	<ul style="list-style-type: none"> High cost area High visibility to stakeholders Main driver to asset improvement 	<ul style="list-style-type: none"> Delays in programmes causing complaints and dissatisfaction in responsive repairs Programme makes good, rather than improves assets. 	<ul style="list-style-type: none"> Contracts Procurement Impression of economies of scale 	<ul style="list-style-type: none"> Reduced end to end time Improved contracts Alignment to strategic asset management 	<ul style="list-style-type: none"> C25% of operational costs
Customer Contact	<ul style="list-style-type: none"> High volume area Gateway into services 	<ul style="list-style-type: none"> Likelihood of failure demand Of this, circa 70/30 repairs/rents 	<ul style="list-style-type: none"> Activity targets Limited end to end quality measures Misunderstood first time resolution 	<ul style="list-style-type: none"> Improved customer satisfaction Reduced demand 	<ul style="list-style-type: none"> C10% of operational costs

		<ul style="list-style-type: none"> • Disabled contact agents • De-facto switchboard • Mixed satisfaction • High end to end times 	<ul style="list-style-type: none"> • Hand over and switchboard approach • Functional/expert split – front line not empowered to respond 	<ul style="list-style-type: none"> • Reduced cost • Improved workflow • Gateway review to other services 	
Allocations	<ul style="list-style-type: none"> • Highly visible service • Politically charged • Large waiting list • Operating at capacity (perceived) • Gateway to WH as a landlord • High spend – TA / B&B • High waste area • Intrinsically linked to voids and lettings review 	<ul style="list-style-type: none"> • De-facto assessment and checking activity – rather than housing support/advice • Highly unpredictable system • High end to end times • Legacy policy conditions driving ineffective lettings 	<ul style="list-style-type: none"> • The allocations policy • Annual budgeting • Low focus on setting up sustainable, successful tenancies 	<ul style="list-style-type: none"> • Reduced end to end time • Improved customer and stakeholder satisfaction • Focus on purpose (resolve housing need) rather than assessment • Lower end to end costs. 	<ul style="list-style-type: none"> • C10-25% of operational costs
Complaints	<ul style="list-style-type: none"> • Low volume but high impact area • Public facing service • Stakeholder interest is high 	<ul style="list-style-type: none"> • De-facto administration function • Ineffective root cause learning • Position of customer experience 	<ul style="list-style-type: none"> • Internal policies (such as repairs) • Process monitoring driven, not quality 	<ul style="list-style-type: none"> • Better customer experience • Lower end to end cost • Improved capacity 	<ul style="list-style-type: none"> • C10% of operational costs

		<ul style="list-style-type: none"> • Long end to end times • High repeat complaint areas 		<ul style="list-style-type: none"> • Improved learning cycle • Improves complainant satisfaction • Improved member/cllr satisfaction 	
Voids	<ul style="list-style-type: none"> • Gateway service • Rent loss (c£1mPA) • Costs of works • Variable standards • Lowering standards 	<ul style="list-style-type: none"> • Arbitrary categorisation • Internal policy inhibits effective delivery • Disjointed internal departments • High repeat works • High ongoing costs (responsive repairs) 	<ul style="list-style-type: none"> • Lettable standard • Legacy policy decisions • Budgetary constraints • CBL (allocations and lettings process) 	<ul style="list-style-type: none"> • Reduced costs • Improved quality • Reduced rent loss • Improved allocations harmony • Reduced end to end time • Improved customer satisfaction • Reduction in complaints 	<ul style="list-style-type: none"> • C25% of operational costs
ASB	<ul style="list-style-type: none"> • High impact business area • High cost service (relative to outcome) 	<ul style="list-style-type: none"> • Opportunity to frontload effort to deal/respond to cause of ASB 	ASB policy.	<ul style="list-style-type: none"> • Reduction in complaints • Improved resolutions • Reduced costs 	<ul style="list-style-type: none"> • C10% of operational costs
Tenancy Management	<ul style="list-style-type: none"> • High volume area of the business 	<ul style="list-style-type: none"> • High volume, low trend contacts • Multiple hand-offs / referrals 	<ul style="list-style-type: none"> • Range of associated policies 	<ul style="list-style-type: none"> • Reduction in costs • Increase in capacity 	<ul style="list-style-type: none"> • C10-25% of operational costs

	<ul style="list-style-type: none"> Gateway service to thriving tenancies 	<ul style="list-style-type: none"> Workforce at capacity Low measure of outcomes achieved 			
Income collection	<ul style="list-style-type: none"> Fundamental function of the business Gateway to sustainable tenancies (thrive not survive) Costs associated with debt recovery / eviction / debt write off 	<ul style="list-style-type: none"> Relatively net neutral cost / collection Focus on target, not enablement 	<ul style="list-style-type: none"> Internal policy 	<ul style="list-style-type: none"> Improved collection / cost ratio Reduced eviction rates due to arrears Reduced associated costs 	<ul style="list-style-type: none"> C10% service improvement
Finance	<ul style="list-style-type: none"> Current reserve overspend 	<ul style="list-style-type: none"> High potential for recuperation of costs through service reviews 	<ul style="list-style-type: none"> Legacy decisions Annual budgetary process 	<ul style="list-style-type: none"> Recovery of overspend 	<ul style="list-style-type: none"> C10% of operational costs
Contract management	<ul style="list-style-type: none"> Multiple contracts in operation Dissipated responsibility across the business 	<ul style="list-style-type: none"> Varying contract management approach Potential lack of accountability Potential hidden costs Limited procurement capacity given SLA arrangements Strategic view of procurement 	<ul style="list-style-type: none"> Procurement 	<ul style="list-style-type: none"> Reduced long term costs Greater flexibility for services 	<ul style="list-style-type: none"> C10% of costs

Appendix 3: Operational delivery plan for 2019/20

This action plan provides the key objectives that will be delivered this year. It does not include all our 'business as usual' activity. A suite of KPIs to monitor outcomes is being developed to support the delivery of this plan.

HOUSING

No.	Service area: Tenancy Management			
	Objective	Detail	Required outcomes	Responsible person
1	Support improved company focus on customer service	Embed estate custodian vision	Improved speed of response and ownership of all enquiries to ensure customer satisfaction Improved customer relationships and customer confidence	All Tenancy Officers
2	Sustain tenancies	Identify and respond to tenants in need of support to look after themselves or their home	Company-wide approach to 'see it, report it' with every tenancy visited every 12 months by a WH officer or contractor Swift intervention to provide support and stop a tenancy from failing. Effective cross-team working between tenancy, asb, income and housing support to recover tenancies at risk of failure	Tenancy Officers / all staff
3	Well managed and maintained estates	Robust approach to estate inspections and the resolution of issues	Improved local communication around estate issues, ownership and swift actions to resolve issues, publicise success stories Visible presence on estates Positive impact on company reputation	Tenancy Officers

No.	Service area: Customer Services - One Stop Shops & Homes Direct			
	Objective	Detail	Required outcomes	Responsible person
1	Increase the use of the digital offer within the one stop shops	Support customers to make use of website & on-line channels	<p>Reduce footfall in OSS for basic enquiries than can be answered on line.</p> <p>Free up resources to focus on those customers requiring more intensive support and those who present as homeless.</p> <p>Enhanced online offer will enable more customers to develop their digital skills.</p>	Customer Service Advisors
2	Identify barriers to delivering excellent front-line services.	<p>Analyse reasons for customer repeat visits to the OSS</p> <p>Improve customer satisfaction</p>	<p>Identify repeat visits to OSS and put measures in place to address repeat concerns leading to visits to OSS.</p> <p>Free up CSA resources to focus on tenants requiring more intensive support.</p>	Customer Service Team Leader
3	Delivery of Homelessness and Housing Options advice at the first point of contact	The first point of contact for customers presenting as homeless, seeking housing options advice, or requiring temporary accommodation will be supported via Customer Services at OSS or via Homes Direct.	<ul style="list-style-type: none"> • Implement new customer service strategy • Ensure advice and support is consistent in all first point of contact customer service transactions • Support Housing Options in all first point of contacts, triage customers presenting as homeless, providing advice and managing appointment calendar. 	Housing Manager & Homes Direct Manager

4	Consistent advice & service at all front-line touchpoints	To enable the customer to receive the same level of service no matter what the enquiry is relating to, when accessing services at either OSS or Homes Direct	<ul style="list-style-type: none"> Customers repairs reported at FPOC, seamless service Training to be rolled out to OSS staff to report repairs on tenant's behalf Reduction in contacts to Homes Direct and Repairs Team from OSS 	Housing Manager & Homes Direct Manager
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No.	Service area: Anti-social Behaviour			
	Objective	Detail	Required outcomes	Responsible person
1	Work with partner agencies to improve community safety and increase public reassurance in areas where there is gang-related crime and ASB.	Utilise civil enforcement powers to support reduction in gang-related crime and ASB in neighbourhoods across the city.	<p>Early intervention with young people at risk of becoming involved in gangs.</p> <p>Improve community safety in areas where there is gang- related crime and ASB.</p>	ASB Manager
2	Contribute to CWC priority/multi-agency approach in relation to tackling rough sleeping across the city.	Secondment of ASB post into rough sleepers' multidisciplinary team.	<p>Contribute to CWC's homelessness reduction strategy.</p> <p>Contribute to multi-agency enforcement action in relation to associated begging and ASB as required.</p>	ASB Manager

No.	Service area: Income Management			
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	Objective	Detail	Required outcomes	Responsible person
1	Deliver an efficient and effective service that maximises Income for CWC and WH	Maximisation of all income collection streams to rent, recharges, court costs, insurance, former tenant arrears.	Achievement of agreed targets for current rent income collection. Minimise evictions and promotion of sustainable tenancies.	Housing Manager Income
2	Rent in advance	Payment of rent income in line with the tenancy agreement	Promotion of rent in advance aligned with CWC tenancy agreement Support debt reduction /prevention. All customers to be 'tenant ready' by sign up to ensure payment in advance from start of tenancy	Housing Manager Income
3	Ensure an appropriate range of payment facilities are available for customers	Promote wide range of services to allow access for customer payments	Increase access and use of digital services for payment of income – On line, City Pay, Payment app, Direct Debit. Sage Pay facility available for Income team and office based front line officers Use of kiosks in one stop shops to be reviewed	Housing Manager Income
4	Universal Credit and new welfare benefit arrangements	Managing the impact of Universal Credit on WH and our customers	Money Smart team – early intervention offering advice on budgeting, advance payments, debt management, income maximisation. Job Centre sessions for early contact with new UC claimants. Mapping of potential customers moving to UC and raising of awareness.	Housing Manager Income

5	Sustaining tenancies	Promotion of sustainable tenancies through early intervention and support.	<p>Support behavioural change to promote tenant responsibility.</p> <p>Wider integration within WH teams</p> <p>Development of Money Smart offer to our customers.</p> <p>Review of partner agencies – CAB, RMC, ACCI</p>	Housing Manager Income/People & Community Development Manager
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No.	Service area: Neighbourhood Services			
	Objective	Detail	Required outcomes	Responsible person
1	Review and implement a strategy for the combined delivery of services within the CMC (Concierge Management Centre)	Incorporation of the Out of Hours call handling, Telecare, CCTV and Door Entry call handling into one generic role and rota.	<p>All staff within the CMC will be able to carry out any of the functions of service delivery</p> <p>One rota will replace the existing officer rotas and will provide a consistent approach to service delivery and value for money.</p>	Neighbourhood Services Manager
2	Achievement of the TSA (Telecare Services Association) Quality Standards Framework	Within the Telecare Services SLA with CWC WH has been asked to deliver a quality service in line with recognised industry and good practice standards, With the preparation for accreditation to a Quality Service Framework Standards by March 2020	<p>WH will achieve accreditation to the TSA Quality Standards Framework.</p> <p>The framework will cover all the aspects of service delivery from the initial enquiry through to installation, call handling and mobilisation of resources.</p>	Neighbourhood Services Manager/Head of Operations

No.	Service area: Home Sales and leasehold services			
	Objective	Detail	Required outcomes	Responsible person
1	Increase the portfolio of properties available to support the meeting of housing need across the city.	To grow the portfolio of properties including the management of the market rent WV Living properties and the CWC shared ownership units	To ensure that the PSL scheme breaks even a minimum of 120 properties in management (net) per annum	Home Sales & Leases Manager
2	Effective management of the shops premises	Effective management of the properties and their relets.	Void levels targets – 3% Collection rate target – 98%	Home Sales & Leases Manager
3	To collect leaseholder income	It is important that full costs are retrieved from leaseholders thus ensuring the HRA are not subsidising leaseholders	Collection rate target – 97%	Home Sales & Leases Manager
4	To administer the Right to Buy	To ensure compliance with RTB legislation. To optimise the capital receipt for CWC	To meet statutory time limits with regards to the serving of Notices and the processing of RTB applications.	Home Sales & Leases Manager

HOUSING OPTIONS

No.	Service area: Housing Options			
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	Objective	Detail	Required outcomes	Responsible person
1	Implement a fit for purpose directorate structure	Review and restructure of the housing options; outreach & support; temporary accommodation and lettings teams.	<p>The creation of a more effective service that meets the needs of customers.</p> <p>To ensure we continue to effectively respond to the requirements of the Homeless Reduction Act and the need to provide a diverse portfolio of temporary accommodation.</p> <p>To let council properties in the most effective way and in accordance with the CWC allocations policy.</p>	Assistant Director – Housing Options
2	Develop a fit for purpose portfolio of Temporary Accommodation	Ensure an acquisition/disposal programme is in place that meets the needs of this client group and provides VFM	<p>Improved standard of CWC owned self-contained TA units</p> <p>Acquire accommodation that meets the requirements of The Homelessness (Suitability of Accommodation) (England) order 2012 and the Council's minimum property standard for temporary accommodation</p> <p>Complete the options appraisal for The Whitehouse</p>	Assistant Director – Housing Options

No.	Service area: Homelessness Team			
	Objective	Detail	Required outcomes	Responsible person
1	Increase levels of measurable homelessness prevention activity	Increase housing advice	The creation of a service that can deliver preventative outcomes	Housing Options & Prevention Services Manager

	<i>(taken from homeless strategy and under discussion with CWC)</i>	<p>Provide training for services on Homelessness Prevention</p> <p>Increase preventative information</p>	<p>To be able to increase the number of preventions captured and input via Northgate for HCLIC submission</p> <p>To develop and refine some preventative tools available to us and research new measures</p> <p>To develop existing procedure and policies to ensure we remain HRA compliant</p>	
2	<p>Ensure there are a range of protocols in place to prevent homelessness.</p> <p><i>(taken from homeless strategy and under discussion with CWC)</i></p>	<p>Development of range of protocols and pathways with partner agencies to assist in the delivery of pre-crisis advice and assistance to gain alternative accommodation.</p>	<p>To scope what pathways are in place and refresh them</p> <p>To seek out other agencies that may be able to enhance the work we do</p> <p>To strengthen the in-house services to ensure we are consistent with pre-crisis intervention</p>	Housing Options & Prevention Services Manager
3	<p>Increase the range of homelessness prevention provision</p> <p><i>(taken from homeless strategy and under discussion with CWC)</i></p>	<p>Develop a range of services to offer pre-crisis intervention provision.</p>	<p>To ensure that we have the right level of resource amongst the housing options overall department to respond to the increased demands on services to enable us to increase the prevention activity</p>	Housing Options & Prevention Services Manager
4	<p>Develop standards framework for the provision of temporary accommodation</p>	<p>Improve the standards of temporary accommodation in relation to quality, value and suitability</p>	<p>To ensure that we are using appropriate temporary accommodation balancing needs vs value for money</p> <p>To work with CWC strategy and housing standards to ensure existing temp and any new procured temp is of the expected standard</p>	Housing Options & Prevention Services Manager

	<i>(taken from homeless strategy and under discussion with CWC)</i>		To introduce charges for other forms of TA we use that are not managed by WH/CWC	
5	Work with developers housing providers and landlords into the development of affordable accommodation for people at risk of homelessness. <i>(taken from homeless strategy and under discussion with CWC)</i>	Work with multiple partners to develop a variety of affordable housing options	To support CWC in this work	CWC in conjunction with Housing Options & Prevention Services Manager
6	Review the service provision for young people - 16/17 years old	To have a new service model to replace the joint protocol officer	To adapt existing service to enable us to carry out this work and to ensure young people continue to receive an effective service. To ensure we are clear on the responsibility to pay for placements made under the Children's Act as per Southwark legislation change	Housing Options & Prevention Services Manager/Housing Support Manager
7	To make effective use of the ongoing Transitional funding	To maximise its use and to evidence the need for this funding to continue beyond the agreed timeframes	To continue to maximise opportunities to prevent and relieve homeless with use of transitional funding when needed To enhance the landlord incentive scheme to increase the range of options available to attract more landlords and letting agents To continue to fund rent in advance payments for homeless and LAC applicants via the funding	Housing Options & Prevention Services Manager/with PSL Co-ordinator

			Continued funding of the existing posts we have recruited to, to enable us to better respond to the HRA	
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No. Service area: Housing Outreach & Support				
	Objective	Detail	Required outcomes	Responsible person
1	Review Tenancy Sustainment Strategy and implement new structure for Housing Outreach & Support Services	Restructure to support the delivery of these cross tenure priorities: <ul style="list-style-type: none"> • Domestic abuse • Generic outreach • Safeguarding/MASH • Early intervention • Specialist Support 	Increase in number of tenancies sustained across all sectors within the City. Prevent homelessness and social exclusion whilst reducing impact on health and social care services Support CWC Adult & Children's Social Care in the MASH Ensure children and young people who are in care are supported into general needs accommodation	Housing Support Manager
2	Increase 'prevention' and 'move on' activity which supports Housing Options and Lettings	Provision of an Early Intervention service/re-Tenancy element which focusses on the early identification of customer's needs whilst working with partner agencies to assist in the delivery of support	Ensures applicants are tenancy ready and engaged in a support plan which achieves stability and improved longer term outcomes for households Develop an intensive service to meet the needs of entrenched rough sleeping Reduce reactive spend in terms of tenancies that are in crisis or in the process of failing Reduce the number of properties where keys are surrendered, or properties abandoned	Housing Support Manager

No.	Service area: Lettings Team			
	Objective	Detail	Required outcomes	Responsible person
1	Assist CWC with review and implementation of the Housing Allocations Policy	Provide advice, guidance and support to CWC to assist them to review the allocations policy. Assist to effectively communicate the changes to all stake holders.	A legal and effective Allocations Policy that enables WH to house those in the greatest housing need while offering choice to applicants An Allocations Policy that enables WH to allocate homes quickly and contributes to creating sustainable tenancies	Principal Lettings Officer
2	Review of Homes in the City online application	Review content of the application and ensure that Northgate calculates priority correctly in line with the Allocations Policy	An effective and efficient application process for customers that provides quality outcomes.	Principal Lettings Officer

PROPERTY

No.	Service area: Contracts and Compliance			
	Objective	Detail	Required outcomes	Responsible person
1	Ensure that WH complies with all relevant Health & Safety compliance requirements.	Gas Safety Electrical Safety Fire Safety Management	It is a legal duty that all areas of work activity undertaken by WH is robustly managed and that detailed controls are in place to evidence	Head of Construction

	<p>To ensure that all mandatory and legislative requirements covering all compliance activities are enforced and evidenced.</p> <p>To ensure that all WH legal duties of care are discharged.</p>	<p>Legionella Management</p> <p>Passenger lifts</p> <p>Management of Asbestos</p>	<p>effective and efficient compliance across the full range of work activities.</p> <p>WH must ensure full compliance with all prescribed mandatory regulations, legislation, codes of practice etc for specific specialist compliance work activities.</p> <p>WH to have annually internally reviewed and audited detailed policy and procedures identifying 'responsible and competent' persons.</p> <p>Ensure that the suite of robust KPI's, with clearly defined performance outcomes, is reported to Board, relevant committees and other stakeholders.</p>	
2	TMO retained responsibility	Delivery of retained works above £1000.00	Compliances with Wolverhampton Homes responsibility to Management Agreement with TMOs	Head of Construction
3	Delivery of the housing capital programme (post construction phases) including programmed and preventative maintenance work.	<p>Delivery of a range of large discrete estate regeneration and refurbishment projects and remodelling work.</p> <p>This includes: programmed painting; major structural; unadopted paved areas etc</p>	Key delivery outcomes are reported to CWC/WH asset management group meetings and associated capital programme finance meetings.	Head of Construction
4	To contribute to the CWC's new housing building programme.	Continue to enhance the supply of housing through	To deliver an additional X units across this year.	Head of Construction

		<p>the innovative use of infill sites new build programme.</p> <p>Complete new build sites and bring new housing into the social housing portfolio</p>	<p>To deliver on average 30 new build unites per annum.</p> <p>Support CWC in the delivery of its strategic housing plans.</p> <p>To reduce anti social behaviour; fly tipping and enhance the estate street scene.</p>	
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No. Service area: Operations (Building Solutions; Response Repairs; Home Improvement services)				
	Objective	Detail	Required outcomes	Responsible person
1	Review the current Asbestos Service and develop a business case for change	Review the existing VFM of service and likely future commercial opportunities to support a decision about future service priorities.	<p>Understand the scale and scope for successfully winning and delivering works external to WH/CWC</p> <p>Understand the long term requirements for asbestos services internal to WH/CWC</p> <p>Consider the viability of the above and the inputs and resources to deliver.</p> <p>Consider the future pathway for the renewal of the Asbestos Removal Licence</p>	Maintenance Manager
2	Review & Implement a fit for purpose Home Improvement Agency that supports residents to live independently in their own home	Develop a new operating model that supports the customer journey; optimises the successful take up of grant; loans and the effective delivery of services that support independent living.	<p>Effective programme of property improvements into cross tenure properties</p> <p>The effective support for customers to access services successfully</p> <p>The maximising of grant take up and the optimisation of spend across all key workstreams ie disabled facilities grants; affordable warmth and housing assistance</p>	Head of Operations

			programmes. (Including small scale handyman and social inclusion repairs; telecare services)	
3	Planned improvement & Heating Installation works	Currently the programme includes Boiler and heating replacement and roofline works	Review the existing and forecast demand for services and agree and then deliver the future programme.	Maintenance Manager
4	DRS implementation and review/consult on following planned phases	Implement new DRS scheduling system and agree next phases	Improve the delivery of right first time repairs Increase customer satisfaction Increase productivity amongst the workforce Improve performance data Improved analytical data to reshape services	Head of Operations
3	Procuring “Call Down” contractor service	Procure new contract to support in-house DLO	Maintaining consistent top quartile performance Support for in-house DLO activities To accommodate the peaks and troughs in the delivery of frontline services	Head of Operations
4	Procure new fleet	Finalise procurement arrangements and introduce new fleet across the business	Maintain the corporate image and reputation of the company. Improve working conditions for trades colleagues. Increase productivity	Repairs Manager
5	Delivery of 24hr repairs service	Review current out of hours processes to make it more digital and streamlined	Improve the overall service delivery Reduce manual involvement in the current processes Increase performance and analytical data	Repairs Manager

No. Service area: Stock Investment				
	Objective	Detail	Required outcomes	Responsible person
1	To get capital projects designed and ready for construction in accordance with agreed dates (as per the Asset Management Plan).	To support CWC in the development and delivery of its capital programme.	Lead responsibility for the development and delivery for the asset management plan and the collation of suitable stock condition information. To procure a range of call-off arrangements via the Council's procurement team (using the Crown Commercial Services framework) to support design as required	Head of Stock Investment
2	Increase quantity and quality of stock data	Repopulate the asset management database. Improve the efficacy of our asbestos management system.	To have robust information to support the ongoing development of the asset management strategy and to support effective investment 'planning.	Head of Stock Investment
4	Improve the fire safety of purpose-built blocks of flats	Develop strategies to improve fire safety of the various blocks of flats & respond to the changing focus post Grenfell	Strategies and funding need to be agreed, then implemented for the enhancement of compartmentation, replacement of component parts as required and the introduction of sprinkler systems.	Head of Stock Investment

Business Support

No. Service area: Business Improvement				
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	Objective	Detail	Required outcomes	Responsible person
1	Ensure Northgate Housing system is effective	Undertake a robust plan for upgrade and system development to support more efficient working arrangements.	Implement new version of the housing systems and maintain current product. Ensure appropriate training is available to staff. Ensure new system developments are introduced.	Development Team Manager
2	System Dashboards are introduced as part of our performance framework	Implement all system changes to improve our approach to performance management.	To improve the availability and use of performance data to inform service delivery.	Performance Manager
3	Improve our Information at Work business tool to support the modernisation of our workforce	Upgrade of Information at Work to implement improved retention schedules and support GDPR compliance and a case management approach.	This will enable compliance to the 2018 Data Protection Act. Will improve the management of collections of documents that can be treated as a case file, for example HR records, Court papers, Tenancy records, Application packs	Head of Business Improvement
4	Lead on the delivery of the transformation programme	Introduce Lean Systems Thinking across the company via a programme of structured reviews.	Improve services by identifying and removing areas of waste and inefficiency through a systematic and consistent LST projects. Identify and quantify all improvement opportunities – cashable and non-cashable.	Transformation Manager

No.	Service area: Human Resources
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	Objective	Detail	Required outcomes	Responsible person
1	Recruit and retain talented staff that are paid fairly and where employment practices are open and transparent.	Deliver and implement the People Deal.	Job evaluation and pay modelling agreed with trade unions Implementation of new pay structures	Head of People Services
2	Develop Employee Engagement across Wolverhampton Homes	Support staff groups such as 'Our Voice', P2BM and Equality Champions to develop employee engagement ideas	Using the information from staff groups to develop a new employee engagement strategy Implement actions from employee surveys to improve employee engagement.	Head of People Services
3	Workforce modernisation and agile working	Develop the WH agile working policy to enable staff to work more efficiently at locations across the city and support the launch of the community hubs.	Ensure that staff are supported to work in a more flexible way across the new community hubs.	Head of People Services
5	Continue to embed the Inclusive Futures Campaign	Increase the profiles of women and BAME staff in senior posts	Review 2018/9 progress and outcomes and introduce additional measures to improve the recruitment journey.	HR Manager
6	Introduce an online recruitment, selection and induction solution	Successfully commission and introduce a streamlined and efficient solution that support the applicants experience and improves	Have in place an on-line recruitment software package Improve the applicant experience and support the attraction of a wider cohort of applicants.	Head of People Services

		the service to recruiting managers.	Introduce a more efficient and effective service for recruiting managers.	
7	Positively manage attendance at work	<p>Ensure the provision of health and wellbeing programmes to encourage employees to look after their health.</p> <p>Ensure that MOA approaches are being effectively delivered.</p>	<p>Ensure that good practice is used across the business and that managers are effectively using existing procedures.</p> <p>Encourage staff to take up the programmes of support on offer.</p> <p>Continue to work with H&S Champions to deliver new campaigns and initiatives.</p>	HR Manager

No.	Service Area: People and Community			
	Objective	Detail	Required outcomes	Responsible person
1	Support tenants and their family members to gain training and employment.	Ensure residents have the best chance of sustaining their tenancies by gaining employment.	<p>Minimum of 100 tenants into work per year.</p> <p>Engage and work with new Impact project targets ensuring young people improve their attainment levels and enter work.</p> <p>Work in local schools to raise aspirations through the enterprise advisor scheme.</p> <p>Align supply chain to support local students.</p> <p>Through Click Start upskill tenants' digital skills</p> <p>Give continued support to a cohort of looked after children referred by the CWC.</p>	People and Community Manager

			Support local students at Wolverhampton University and Wolverhampton college to gain experience at Wolverhampton Homes	
2	Ensure Wolverhampton Homes have a skilled and knowledgeable workforce appropriate to their roles/future roles	Through training and development programmes and professional bodies, ensure WH is a skilled organisation.	<p>Leadership programme for SLT implemented and delivered</p> <p>Improved affiliation with professional bodies to drive professional standards at WH</p> <p>Enhance the approach to e-learning to support the agile environment.</p>	People Development Manager
3	Succession planning is delivered to complement an ageing workforce in key service areas	<p>Through apprenticeship and graduate programmes rebalance the workforce in key areas.</p> <p>Thorough talent management schemes ensure WH attracts and retains key talent.</p>	<p>Continue to deliver construction apprenticeship scheme through to 19/20 when the majority of apprentices qualify. Implement strategy to embed quality apprentices into workforce.</p> <p>Launch of new office apprenticeship scheme.</p> <p>Further investment into graduate schemes to attract key talent (CIH Futures etc.)</p>	People and Community Manager
4	Implementation of Tenant Deal & CSR scheme	<p>To embed tenant deal into culture of WH.</p> <p>Implement new Community Chest scheme which is tenant led to make impact in various communities.</p>	<p>Implement the Community Strategy 2019 - 23</p> <p>Tenant deal consulted agreed by both parties, marketed and embedded into WH delivery.</p> <p>Create and roll out the community chest for CSR programmes within WH.</p>	Community Development Manager
5	Improvement of Tenant Engagement	Grow a thriving Community Development	Implement the Community Strategy 2019-2023	Community Development Manager

		function that embeds TE across all activity in WH.	<p>Increase the levels of tenant involvement throughout WH activities.</p> <p>Completion of TPAS pilot project to analyse involvement techniques</p> <p>Creation of engagement events that are tenant led including a revamp of current get togethers.</p>	
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No.	Service area: Business Services			
	Objective	Detail	Required outcomes	Responsible person
1.	Introduce a redesigned intranet	Implement an improved intranet that better supports the needs of WH staff and the company.	<p>Holds relevant information for use across the business.</p> <p>Supports mobile working - agile approach and to help ensure the organisation have access to relevant and up to date information.</p> <p>Rebranding of standard documents to provide a consistent approach across the business</p>	Marketing & Customer Insight Manager
2.	Repurpose and redesign our Website to support the customer journey	Review the design and content of the website as well as profiling of customers and their usage to meet the aspirations of the organisation and its customers.	<p>To rebuild our website, driven from a marketing and engagement perspective.</p> <p>Promote the use of current self-service on-line services - moving more customers to receiving services and communicating with us on-line.</p> <p>Working with colleagues to harness customer engagement and to move to digitalisation of services.</p>	Head of Business Services

3.	Improve the range and quality of Customer Feedback and Engagement opportunities to support service improvement and the customer experience.	Improve existing channels and working across the business, introduce new and more effective ways to capture and respond to the customer voice.	<p>Ensuring the themes from customer feedback are recognised and reviewed to bring forward improvements to the customer journey.</p> <p>Integration of solution focussed outcomes into business delivery – by ensuring learning from complaints is identified and addressed across the company.</p> <p>Working with colleagues to quality assure learning from complaints and to monitor subsequent service improvement implementation.</p> <p>Providing robust and timely responses to all complaints.</p> <p>Develop a vexatious complainant policy.</p> <p>Introduce an annual plan of multi-channel communication activity.</p>	Marketing and Customer Insight Manager
4.	Ensure that all value is released through our procurement and payments programme	<p>Work across the business to identify and realise new procurement opportunities.</p> <p>Ensure efficient payments approaches are in place.</p>	<p>Maintain and review a comprehensive Contracts Register for WH.</p> <p>Ensure that all commercial value is being delivered through our procurement processes.</p> <p>Ensure that payments are processed effectively across the business.</p>	Head of Business Services
5.	Ensure effective Governance arrangements are in place and deliver to the highest standards.	That there are effective recruitment and development arrangements in place for the Board	<p>Provide robust governance management in the delivery of the company Articles of Association.</p> <p>Supporting the rotation and recruitment of Board members.</p>	Head of Business Services

		<p>That tenant and customer scrutiny arrangements are in place that are aligned to the governance structures.</p> <p>That we follow sector best practice and in line with regulatory standards.</p>	<p>Co-ordination and delivery of the Skills and Development programme of Board members.</p> <p>Facilitation of Board, Committee and AGM meetings.</p> <p>Review and develop scrutiny arrangements.</p> <p>Prepare for white paper changes and potential for new regulator</p>	
6.	Support the introduction of community Hubs and the modernisation of the workforce	Enable the relocation of staffing teams across the city and ensure the support systems for the new hubs are in place.	<p>Support the wider business in its relocation of staff and services to its locations across the city in a centralised and co-ordinated approach.</p> <p>Provide communication information to promote the platforms for engagement with staff throughout the process.</p>	Head of Business Services
7.	To ensure that WH has robust Business Continuity Planning management arrangements in place	That the BCP and the WH emergency response is understood and remains fit for purpose.	<p>Annual review of the BCP Strategic Plan.</p> <p>Monitoring and review of the BCP Emergency Centre.</p> <p>Maintaining an effective relationship with CWC Emergency Planning Team.</p> <p>Provision of a central co-ordination function in the event of an emergency – including the timely provision of situation reports / debrief / lessons learnt information.</p> <p>Review of Duty arrangements across the company.</p>	Head of Business Services

Appendix 4: Draft performance suite for 2019/20

Business Sector	Department	Code	Performance Indicator
Housing Options	Housing Options	TBC	Number of All Presentations " Advice Cases"
		TBC	Number of households helped to prevent homelessness a) Prevention
		TBC	Number of households helped to prevent homelessness b) Relief
		HL4	Number of households accepted as homeless
		TBC	% of Homeless Services clients satisfied with the service they received
	Temporary Accommodation	TA1	Average length of time, in nights, for Temporary Accommodation (inc B&B) (18 HCLIC)
	Housing Outreach & Support	TBC	Customer Satisfaction with the Support Provided
	Lettings	TBC	Average relet time
		TBC	Satisfaction with the lettings and allocations process
Housing	ASB	AB1	% satisfied with the way their anti-social behaviour complaint was dealt with
	One Stop Shops	TBC	% of service requests resolved first time
	Tenancy Management	EM1	% of estate inspections achieving Good or Excellent rating
	Home Sales & Leases	HO3a	% of Service Charges inc Ground Rent collected from Leaseholders
	Income Management	RM1a	% of rent collected (City Wide)
		RM4	% rent arrears of current tenants as a proportion of rent roll (GNPI 29) (WH only)
		RM10	% of monies charged this financial year to active rechargeable repairs accounts that have been recovered
	Homes Direct	CC1	Homes Direct - % of Customers calls answered within 80 seconds
		CC1a	Homes Direct - % of Customers calls answered
		CC1b	Homes Direct - % of calls abandoned
		ES7,11&12	% of fire safety inspections completed

	Neighbourhood Services	NS1	% of Telecare calls answered within 60 Seconds
		TBC	% of Out of hours calls answered in 80 seconds
Business Improvement	Development	DF6	Number of repairs requested online as a % of all repairs.
		TBC	% of work completed to programme
	Transformation	TBC	% of work completed to programme
Business Services	Business Assurance	TBC	% of Data Protection Breaches
	Marketing & Customer Feedback	CC2	% of complaints responded to within timescales
People Services	HR	BP1	Average number of working days lost through sickness
	People & Community	LP1	Number of people supported into work
Business Sector	Department	Code	Performance Indicator
Construction	Contracts and Compliance	HS2	Management of Fire Risk Assessments in Communal Areas of Flats and Registered Non-Domestic Premises % of inspections carried out within timescales
		HS17	% of valid Landlord Gas Safety Records for tenanted properties
Housing Assistance	Affordable Warmth	TBC	Satisfaction with service provided
	Independent Living	TBC	End to end delivery time taken for adaptations
		TBC	Satisfaction with Adaptations
	Housing assistance	TBC	Number type and value of grants delivered for all works
		TBC	End to end delivery time taken for housing assistance works
Building Solutions	Voids	VA1a Standard	Average time taken to re-let minor works voids
		VA1b Major	Average re-let time major works
		VA3	% rent lost through empty property
	Commercial	TBC	Value for money of Fleet Vehicles
		TBC	Value for money of Materials

	Repairs	RP1	% or responsive repairs during period for which an appointment was made/kept
		RP9	% of planned repairs completed within timescales
		RP12	% total response repairs completed within target
		S21	Satisfaction with response repairs
	Building Solutions	TBC	% of works completed to programme
		TBC	Value of profit from works undertaken
	Telecare (Installation)	TBC	End to end delivery/installation time for Telecare installations
Stock Investment	Capital Programme	SI01	% Progress (by Value) with delivery of Capital Projects