THREE RIVERS DISTRICT COUNCIL

HOUSING SERVICES
SERVICE PLAN
2018 - 2021

CONTENTS

INTRODUCTION

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

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

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

SECTION 1: INPUTS

1.1	Budgets

	2018/19 Latest £	2019/20 Latest £	2020/21 Latest £
Net Cost of Housing Service (Direct cost / Income Only)	336,250	618,300	627,620
Net Cost of Environmental health Residential (Direct cost / Income Only)	95,650	100,860	104,640

Further financial analysis can be found by using this link

SECTION 2:   OUTPUTS AND OUTCOMES

| **2.1** | **Performance management** |

2.1.1   Contribution to the Councils' Strategic Aims and Objectives

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

2.1.2   Performance indicators

See Data Quality Strategy for further details

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

Ref	Description	2016/17 Actual	2017/18 Target (Current year)	2018/19 Target (Next year)	2019/20 Target	2020/21 Target
EH01	Respond to pollution requests for service within 24 hours (Residential Environmental Health)	95.90%	95%	95%	96%	96%
EH02	Issue decision on DFG grant within 26 weeks following receipt of referral	New PI	70%	72%	74%	74%
HN01	Maximum number of households living in temporary accommodation on the last day of the quarter (snapshot)	88	120	168	185	203
HN02	Maximum number of families in Bed & Breakfast for more than six weeks	0	0	0	0	0
HN03	Maximum number of households in temporary accommodation throughout the year	180	290	406	446	490
HN06	Promote access to private sector lettings through RDGS	9	14	18	20	24
HN07	Process housing applications within 5 working days once all supporting information has been received from the applicant	90.25%	96%	96%	97%	97%
~~HN08~~	~~Housing applications received online rather than paper forms~~ No longer relevant as all applications now online	~~100%~~	~~95%~~			
~~HN09~~	~~Homeless application decisions within 33 working days~~ No longer relevant due to Homelessness Reduction Act	~~38%~~	~~75%~~			
HN10	Number of households prevented from becoming homeless	New PI	28	42	46	50

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

2.2	**Projects**

See the Project Management Framework for further details

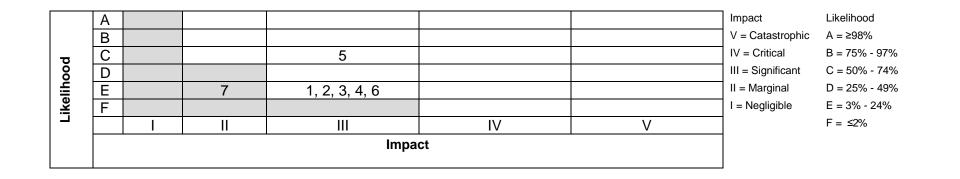| Project details		Project timescales		
Project title	**Proposed outcome**	**2018/19**	**2019/20**	**2020/21**
Homelessness Reduction Act Implementation	• Customers are empowered and informed to take responsibility for their own housing • We are compliant with the new Homelessness Reduction Act legislation • Achieve the wider health and wellbeing outcomes for customers	Started 2017/18	End 2019/20	
Progress provision of additional temporary accommodation (building/buying)	To increase provision of temporary accommodation for homeless households reducing the need of expensive private temporary accommodation	Started 2016/17	End 2019/20	
Continuous improvement plan for Housing Options	The service to pass National Practitioner Support Service review and consider Gold Standard challenges	Started 2017/18	End 2019/20 then gold standard	

2.3   Risk Management

Risk Management Strategy and guidance

RISK REGISTER

Service Plan: Housing Services 2017-2021							
Risk Ref	**Risk**	**Impact**	**Impact Classification**	**Likelihood Classification**	**Reason for Assessment**		
	Brief Description – Title of Risk	*See Impact Table*	*See Impact Table*	*See Likelihood Table*	*Use this box to describe how the score has been derived*		
a) Common Risks - shared across the whole section							
1	Insufficient staff	Service Disruption	III	E	Significant service disruption and failing of statutory duty would occur if there were insufficient staff. Priority services are identified in the Service Continuity Plan.	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	Nov 17
		Reputation	III			Next Milestone Date	Nov 18
		Legal Implications	III			Next Review Date	Nov 18
		People	II			Date Closed	-
2	Total failure of ICT systems	Service Disruption	III	E	Some services could continue without access to ICT systems for a short period. Priority services are identified in the Service Continuity Plan and Disaster Recovery Plan.	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	Nov 17
		Reputation	III			Next Milestone Date	Nov 18
		Legal Implications	I			Next Review Date	Nov 18
		People	III			Date Closed	-
3	Loss of accommodation	Service Disruption	III	E	Some services could operate from alternative locations. Must be customer facing service for statutory duty. Priority services are identified in the Service Continuity Plan.	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	Nov 17
		Reputation	III			Next Milestone Date	Nov 18
		Legal Implications	III			Next Review Date	Nov 18
		People	II			Date Closed	-
4	Fraudulent activity	Service Disruption	III	E	Procedures are in place and regularly audited to deal with internal fraudulent activity. Also a risk of fraud from the public.	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	Nov 17
		Reputation	III			Next Milestone Date	Nov 18
		Legal Implications	III			Next Review Date	Nov 18
		People	I			Date Closed	-

b) Housing Service Risks							
5	Loss or insufficient temporary accommodation	Service Disruption	III	C	Statutory duty to provide temporary accommodation, current insufficient accommodation. Plans to develop new accomm	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	Nov 17
		Reputation	III			Next Milestone Date	Nov 18
		Legal Implications	III			Next Review Date	Nov 18
		People	I			Date Closed	-
6	Failure to provide out of hours emergency provision	Service Disruption	I	E	Statutory duty to provide out of hours emergency provision. Contracted to Hertsmere Council to provide service	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	Nov 17
		Reputation	II			Next Milestone Date	Nov 18
		Legal Implications	III			Next Review Date	Nov 18
		People	I			Date Closed	-
7.	Legal challenge to contracting out of homeless reviews	Service Disruption	I	E	Committee and Full Council authorisation to contract out reducing chance of legal challenge	Requires Treatment	No
		Financial Loss	II			Last Review Date	Feb 18
		Reputation	II			Next Milestone Date	Feb 19
		Legal Implications	II			Next Review Date	Feb 19
		People	I			Date Closed	-

Likelihood						
A						
B						
C			5			
D						
E		7	1, 2, 3, 4, 6			
F						
	I	II	III	IV	V	
			Impact			

Impact	Likelihood
V = Catastrophic	A = ≥98%
IV = Critical	B = 75% - 97%
III = Significant	C = 50% - 74%
II = Marginal	D = 25% - 49%
I = Negligible	E = 3% - 24%
	F = ≤2%

Version Control

Version No.	Date	Reason for Update / Significant Changes	Made By
1.1	10/10/17	First draft	KG
1.2	21/02/18	Added in new risk following Committee decision on 20/02/18	KG