



CAERPHILLY HOMES TASK GROUP – 5TH DECEMBER 2013

SUBJECT: 2013/14 SERVICE IMPROVEMENT PLAN – HOUSING DIVISION

REPORT BY: INTERIM CHIEF EXECUTIVE

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to provide members of the Caerphilly Homes Task Group (CHTG) with an outline of the improvement plan process and advise on progress being made against the key outcomes of the divisional service improvement plan (SIP).

2. SUMMARY

- 2.1 The 2013/14 SIP is produced in accordance with corporate guidance issued by the performance management unit.
- 2.2 The service improvement planning process allows us to focus on increasing the efficiency and maximising the effectiveness of the range of services we provide.
- 2.3 At the time of writing this report, we are currently undertaking a review of performance in quarter two. So far, no areas of underperformance have been identified.

3. LINKS TO STRATEGY

- 3.1 **Improving Lives and Communities: Homes in Wales (Welsh Government, 2010)** which sets out the national context on meeting housing need, homelessness, and housing-related support services.
- 3.2 **Caerphilly Delivers (Single Integrated Plan, 2013): P2:** *“Improve standards of housing and communities, giving appropriate access to services across the county borough.”*
- 3.3 **People, Property, Places: A Housing Strategy for Caerphilly County Borough (2008-2013)** provides the context for the provision of housing and related services in the county borough.

4. THE REPORT

- 4.1 The 2013/14 SIP is produced in accordance with corporate guidance issued by the performance management unit.
- 4.2 The plan covers the period 1st April 2013 to 31st March 2014. It is based on the corporate template and contains the following sections:
- Introduction
 - Statement of purpose

- Vision statement
- Constraints and opportunities
- Monitoring the plan
- Key outcomes
- Service improvement tables
- Equalities improvement and monitoring form
- Sustainable development statement

4.3 Since the ballot of tenants on stock transfer (February 2012), the division has gone through a period of continuous change to ensure that the council is able to deliver against promises made to tenants in the offer document. Priority during 2012/13 was given to ensuring the change management process was successfully implemented. A SIP was not produced for this period. Therefore, we are unable to provide a review of performance in 2012/13 in the 2013/14 plan, as required by corporate guidance.

4.4 The 2013/14 SIP contains 2 improvement objectives (IO) and 5 key outcomes (KO). Each year the council sets its IO for the forthcoming year. For 2013/14 there are 6 IO. This year, 2 of the 6 IO are housing related:

- IO 5 – Investment in council homes to transform lives and communities.
- IO 6 – Improve the availability of private and public sector housing to reduce the number of residents who may become homeless.

We have devised a number of actions to assist us in realising the 2 IO and performance indicators to let us know how near we are to achieving the IO. Actions and performance indicators relating to these 2 IO are contained within pages 10-20 of the SIP.

4.5 The 5 KO are contained within pages 21-35 of the SIP. Each KO consist of:

- An improvement statement;
- An assessment of risk;
- Actions/Tasks; and
- Evidence/Indicators.

4.6 The KO in the 2013/14 SIP are:

- HS1 – Significant progress has been made on implementing the recommendations emanating from the review of the sheltered housing service.
- HS2 – To improve services to tenants and communities by making steady progress on implementing the actions contained within the local tenant participation strategy.
- HS3 – To address high levels of housing need by providing new, affordable housing in partnership with local housing associations.
- HS4 – Improving quality and standards of housing in the private sector.
- HS5 – Tenants experiencing financial hardship as a result of welfare reform are provided with access to a coordinated suite of advice and support services, including income maximisation, to enable them to make informed decisions about their housing options.

Monitoring & Review Arrangements

4.7 We monitor and evaluate the delivery of the IO and KO contained within the SIP in the following ways:

Frequency	Monitoring Arrangement
Weekly	Review financial & operational performance reports Consider weekly workloads
Fortnightly	WHQS Project Board

Monthly	Ffynnon review meetings SIP review meetings Financial and operational performance and strategy review meetings. Financial monitoring meetings (capital)
Bi-monthly	Financial monitoring meetings (revenue)
6 weekly	Caerphilly Homes Task Group (WHQS) Housing management team meeting
Quarterly	Ffynnon updated and reviewed Performance management meetings Performance management unit review support meeting Performance management reports – Ffynnon Progress reports to chief officer
6 monthly	Reports to scrutiny committees (policy and resources and regeneration and environment) and cabinet Progress reports to chief officer Performance management meeting
Annually	Performance development reviews for all staff Benchmarking (APSE) Ffynnon updated and reviewed Year end report to chief officer

4.8 The service improvement planning process allows us to focus on increasing the efficiency and maximising the effectiveness of the range of services we provide. The processes we have put in place allow us to plan, monitor and review our performance at various stages throughout the plan period. We identify and address underperformance using our monitoring and review processes.

4.9 Periodically we produce performance management reports which are submitted to the CHTG. These reports contain information on the performance of a specific area of the service. Our performance indicators are held and maintained on Ffynnon (performance management software).

Progress to Date

4.10 Each quarter we record progress being made against the actions/tasks contained within the SIP. The housing management team, through the exception reporting process, considers areas of underperformance and, where appropriate, will impose measures to address areas of underperformance.

4.11 At the time of writing this report, we are currently undertaking the quarter two review of performance. The review will not be completed before this report is presented to members of the CHTG.

4.12 So far, no areas of underperformance have been identified. Although, we have adjusted some of the timescales associated with the completion of actions. This is primarily due to the reprioritisation of key projects, due to circumstances beyond our control. This rescheduling is not expected to significantly delay the completion of these actions or cause an imposition to service users.

5. EQUALITIES IMPLICATIONS

5.1 An equalities impact assessment (EIA) is not needed because the issues covered in this report are for information purposes only, therefore, the council's full EIA process does not need to be applied.

5.2 EIAs will be carried out on individual actions / projects contained within the SIP as required.

5.3 The equalities improvement and monitoring form within the SIP (pp. 36-43) contains a series of statements detailing how our services contribute to the promotion of equality of opportunity.

6. FINANCIAL IMPLICATIONS

6.1 Many of the SIP actions are financed from existing budgets. The requirement for additional resources is listed clearly in the SIP against the relevant action(s)/task(s).

7. PERSONNEL IMPLICATIONS

7.1 There are no personnel implications arising directly out of this report.

7.2 Any personnel implications relating to individual action(s)/task(s) contained within the SIP, where applicable, are listed against the relevant action(s)/task(s).

8. CONSULTATIONS

8.1 All responses from consultees have been incorporated into this report.

9. RECOMMENDATIONS

9.1 Members note the contents of this report, in particular the progress being made against the key outcomes in the 2013/14 SIP.

10. REASONS FOR THE RECOMMENDATIONS

10.1 N/A

11. STATUTORY POWER

11.1 *Local Government Measure 2009* requires improvement objectives to be approved by the council's executive function.

11.2 Some of the actions contained within the SIP are carried out as part of a statutory function, e.g. homelessness, the enforcement of conditions in the private rented sector, disabled adaptations etc.

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Shaun Couzens, Chief Housing Officer.
Phil Davy, Head of Programmes.
Nicole Scammell, Acting Director of Corporate Services & S151.
Dan Perkins, Head of Legal & Democratic Services.

Appendices:
Appendix 1 2013/14 Service Improvement Plan