Housing, Homelessness and Fair Work Committee

10.00am, Thursday, 4 August 2022

Update on the Housing Service Improvement Plan

Executive/routine	Routine
Wards	All
Council Commitments	

1.   Recommendations

1.1   It is recommended that the Housing, Homelessness and Fair Work Committee:

1.1.1   Note the progress made with the Housing Service Improvement Plan (HSIP) over the last six months and the 2022/23 forward plan;

1.1.2   Note that the next update on the HSIP will be presented to Committee in six months; and

1.1.3   Agree to discharge the motion by Councillor Kate Campbell on the Housing Service Improvement Plan - Repairs Update as approved at Housing, Homelessness and Fair Work Committee on 23 June 2022.

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Report

Update on the Housing Service Improvement Plan

2.   Executive Summary

2.1   This report provides an update on the work being taken forward as part of the HSIP and the actions planned for the next six months. The measures set out in the improvement plan aim to significantly improve tenant satisfaction, operating performance and reduce costs.

3.   Background

3.1   The City of Edinburgh Council has approximately 20,000 homes, inclusive of 44 multi storey blocks, and continued landlord responsibilities in a large number of mixed tenure low rise blocks. Housing management services are provided locally with housing officers responsible for patches of around 200-250 homes. The Council is the largest affordable housing developer in the city and is also aiming to invest around £2.9 billion over the next 10 years to improve existing homes and estates and deliver the Energy Efficiency Standard for Social Housing (EESSH2). The Housing Service is funded almost entirely from rental income and receives no subsidy from the Council's General Fund.

3.2   On 6 June 2019, Housing and Economy Committee received a report on the HSIP. The report advised that whilst performance was strong against the Scottish Social Housing Charter (SSHC) indicators in relation to rent collection, time to let homes and rent loss on empty homes, performance in some areas was flat lining or declining with only 66% of tenants satisfied with the overall repairs service. Financially, the report noted that it would become increasingly difficult for the Council's Housing Service to sustain large scale investment in new and existing homes without delivering cost efficiencies in service delivery.

3.3   The HSIP is a wide-reaching programme covering the whole housing service. The programme is particularly focused on developing more responsive and accessible services for tenants, with housing teams working within an operating model that is flexible and fit for the future. Specific areas have been prioritised within the programme in line with tenant and operational priorities.

3.4 Further updates on the HSIP have been provided to the Housing, Homelessness and Fair Work Committee on 20 January 2020, 5 November 2020, 3 June 2021 and 20 January 2022.

4.   Main report

4.1 The HSIP aims to significantly improve tenant satisfaction and operating performance, whilst ensuring value for money to tenants. Work has been progressing across all HSIP workstreams and a detailed progress update is included at Appendix 1.

Tenant Satisfaction

4.2 The most recent Tenant Survey of 1,000 Council tenants across the city, carried out between November 2021 and January 2022, indicates an improving picture of tenant satisfaction across most key satisfaction indicators set in the SSHC ranging between 81% and 99% satisfaction. These are opportunities to participate; being kept informed by landlord; quality of home; extent to which rent provides value for money; and landlords management of neighbourhoods.

4.3 There was a drop in satisfaction with the last repair carried out from 84% to 69% (since 2019). This is likely to be partly attributable to disruption to repairs services during Covid-19 pandemic, and a change in data collection (the 2019 return having been based on telephone surveys carried out by Repairs Direct, a method which typically yields a more favourable response due to the immediacy of the contact following an appointment). Improving the repairs service and tenant satisfaction with this aspect of service delivery remains a key priority for the programme.

4.4 Under the SSHC the questions measuring tenant satisfaction are required to be asked a minimum of every three years. A table providing comparative information on tenant satisfaction from the 2019 and 2021 tenant surveys used for the annual SSHC returns is included in Appendix 2.

4.5 Benchmarking insights indicate that Edinburgh's increasing satisfaction is more positive than the national trend, which has seen a decline in tenant satisfaction during the pandemic. Whilst this is positive, there remain significant challenges in delivering operational services and the timelines for implementing some improvement projects that could hamper progress.

Operational Pressures

4.6 The Covid-19 pandemic significantly impacted services, and this was recognised by the Scottish Housing Regulator (SHR) in relation to SSHC performance monitoring and reporting for social landlords. Essential safe working practices throughout the pandemic and operational challenges such as delays in supply of materials/parts, reduced workforce capacity, new connections for utility supplies, and responding flexibly to changes in the circumstances of households moving into homes led to a build-up of repairs and letting of homes and tenancy management requests such as mutual exchanges. During 2020/21 just under 650 homes were re-let compared to

a pre pandemic turnover of around 1,100 homes per year. The re-letting of homes as quickly as possible continues to be a focus for the service with 1,124 homes refurbished and let during 2021/22, returning to around pre-pandemic levels. However, the build-up of empty homes requiring more extensive repairs and investment during the Covid-19 pandemic and continuing challenges in terms of capacity of in house and contracted trades and utilities has resulted in homes remaining empty longer than normal. A number of actions are underway to maximise the use of available resources to clear the longer term build up and to maintain the ongoing turnover of homes for re-let. A review of the end to end empty homes process is also being carried out to ensure it is as lean and efficient as it can be.

4.7   The wider repairs service has also been impacted, with jobs limited to emergencies for extended periods of time and elongated timescales due to safe working requirements, including lone working and enhanced cleaning. This has impacted repair response times, which, along with increased re-let times, is reflective of the national picture.

4.8   Although core services were maintained throughout the pandemic, officers have been working within a different service model and there has been an operational focus on service resilience and vital health and safety measures, along with service continuity. Face to face interaction with tenants has been restricted and there has been limited opportunities for officer visibility in local neighbourhoods. Gaining access to some tenants' homes due to their concerns over potential Covid-19 infection to carry out repairs and other essential visits is continuing to have an impact. Returning safely to a more visible, interactive service model on a managed basis is a key driver for the service over the coming months.

4.9   The pandemic has had a financial impact across the Housing Service, particularly in relation to:

4.9.1   Void rent loss, due to a period where re-letting homes was paused in line with Scottish Government guidance;

4.9.2   Safe working for repairs (cleaning and lone working requirements, increased use of sub-contractors to mitigate operational impact and staff shielding);

4.9.3   Rent collection and arrears management, largely due to an extended pause on Court action; and

4.9.4   Unforeseen costs incurred (personal protective equipment, cleaning, ICT enhancements, office and vehicle retrofit to enable safe working).

4.10   In addition, there has been a significant impact of the rising cost of materials and labour shortages, exacerbated by Brexit, the pandemic and more recently, the Ukraine crisis. This is particularly impacting on the cost of repairs and capital delivery, including acute increases in the cost of building new affordable homes.

4.11   The current cost of living crisis, including the volatility of the energy sector, is placing households under additional financial pressure. This is exacerbating the position around rent collection and arrears management. Coupled with the wider

roll out of Universal Credit, this is a significant service pressure. Supporting tenants to prevent and manage debt through early intervention and ongoing signposting and support continues to underpin the housing management service, to help tenants remain in their home.

4.12 In response to the pandemic and the cost-of-living crisis, the Council approved two years of 0% rent increases for 2021/22 and for 2022/23. The Housing Revenue Account (HRA) Budget Strategy (2022-2032) report, considered by Committee on 20 January 2022, set out that rents would need to be increased by a minimum of 2.5% over the next four years to guarantee the Council's ability to deliver its core commitments (including the delivery of new Council homes, EESSH2 for existing homes and the Council's net zero carbon commitment). In addition to delivering core commitments, the service requires to adapt to changes in the regulatory environment and ensure staff are equipped to carry out duties; in terms of resources, skills and expertise which requires investment in people and systems.

4.13 A comprehensive review of the HSIP has been carried out to take account of these extensive changes in the operating environment and to make sure these are fully considered in setting the priorities for the remaining years of the programme. The next phase of the HSIP will have a renewed focus on performance and futureproofing, building on the groundwork that has been laid in the early years of the programme.

4.14 Instilling a culture of continuous improvement across the service is vital to achieving the fundamental change required to deliver a modern, efficient, high performing service. Key areas of improvement include:

4.14.1 **An ongoing focus on digital improvements** with a number of key projects in progress. This includes an Asset Management ICT System; a rents and arrears workflow and analytics tool; a tenant engagement platform; and improved online reporting for repairs. The digital improvements for remote working through the Total Mobile system for repairs provides increased visibility and control on the completion of works. The Total Mobile work scheduling system re-allocates jobs in real time to an alternative operative when it recognises the repair appointment is in jeopardy of completion.

4.14.2 Many of the projects underway have ICT dependencies including ongoing essential software upgrades that can impact on scheduled delivery timelines.

4.14.3 **A continued prioritisation of the repairs service** with a range of improvement projects underway. This includes a number of digital improvements referred to in section 4.14.1 but critically with a focus on embedding change effectively across the service with the introduction of a dedicated Change Champion role, providing additional support to frontline staff and Team Leaders. Work is also underway to increase the work carried out in house as capacity and resources allow, reducing the volume of work awarded to external contractors.

4.14.4 **Improved Management of Complaints** with changes being implemented to improve the recording and monitoring to ensure complaints are resolved to the tenants' satisfaction and any necessary repair work is fully completed. Complaints about repairs are managed in line with the Council's Corporate Complaints Handling Procedure. Complaints about repairs are routed through a Resolution Team, who record, monitor, and respond to complaints about repairs, liaising with Housing teams as required to resolve tenants' complaints. The majority of complaints are resolved at stage 1, but complex or escalated complaints are managed at stage two where the complaint is fully investigated, and a response signed off by the responsible Manager. Complaints can however come in through various routes and not all complaints therefore currently benefit from being overseen by the Resolution Team. As a result, there are occasions when a response is provided to a tenant and actions are put in place to resolve the issue and the complaint is then closed so there is no ongoing monitoring to ensure that the follow-on actions agreed are completed.

4.14.5 Work is underway to embed the Resolution Team within the Housing Service with revised processes being put in place to improve the recording and monitoring of repairs complaints. In addition, a dedicated senior officer role has been identified to work exclusively on improvement of complaint management, to carry out analysis of complaints, to identify reasons for failures in service, and to implement necessary changes in process/practice to improve performance. This senior officer will also take on responsibility for leading, supporting and developing the Resolution Team. This, in addition to continued improvements in the functionality and use of Total Mobile to deliver better scheduling of repairs will help improve the response to tenants when things go wrong.

4.14.6 **Continuous improvement across Housing Management.** Rent collection and arrears management remain a key priority for the service, with a focus on early intervention and support for tenants to remain in their homes. Improving the experience of finding and moving into a home is another key area for ongoing improvement along with complimentary work to update processes, procedures and online content and capabilities; and

4.14.7 **Staff and tenant engagement** remains a key feature of the HSIP to ensure the programme is shaped and informed by regular feedback. Feedback from tenants is captured in a range of ways and there is a sound understanding of tenant priorities for improvement (as detailed in section 7). There are improvements underway to improve tenant communications, particularly in relation to repairs, and staff development is a priority area with an ongoing programme of Leadership Development, initially being rolled out across the Team Leader group service wide.
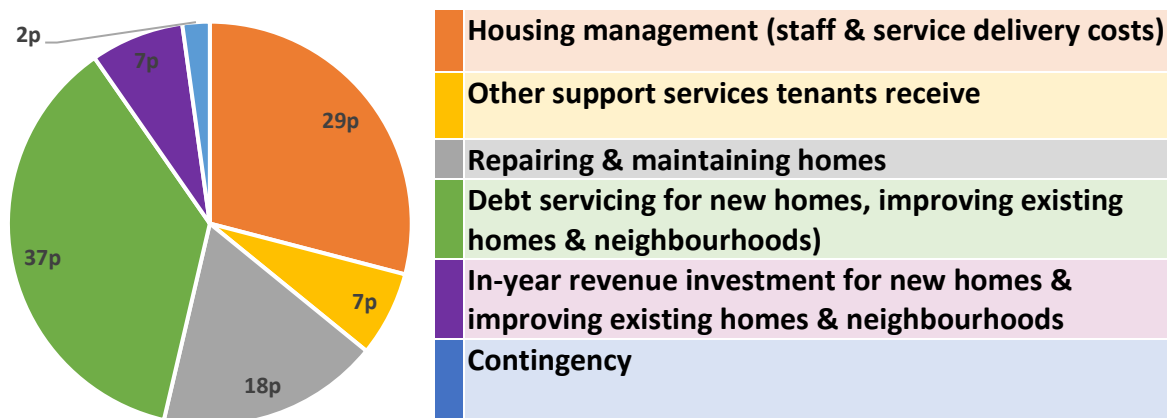
5.   Next Steps

5.1   Work will continue across the programme as outlined in the Action Plan for the next six months, set out at Appendix 3.

5.2   All Scottish social landlords are required to report performance to the SHR through the Annual Return on the Charter (ARC), submitted by the end of May each year. Landlords are also required to publish an Annual Assurance Statement (AAS) and Assurance Statement Summary of Compliance to confirm to their tenants and the SHR that they are meeting the requirements of the Regulatory Framework. The AAS deadline for submission is 31 October each year and a report on this will prepared for Committee in advance of submission.

5.3   The 30-year HRA Business Plan is reviewed annually. This includes an assessment of savings delivered through the HSIP to date and realistic projections of future efficiencies. The outcomes of the annual review will be factored into annual budget setting.

5.4   Monitoring and analysis of service operational performance and the SSHC performance indicators is ongoing to ensure the effectiveness of changes being implemented through the HSIP can be measured and data can be used to inform work with tenants on areas of service for improvement as set out in section 7 of this report. Progress with the HSIP is reported monthly to the Corporate Leadership Team Change Board and to this Committee on a six-monthly basis, with the next update due in January 2023.

6.   Financial impact

6.1   The Housing Service is entirely self-financing and receives no funding from the General Fund. The annual revenue budget of c.£100 million is almost exclusively funded from tenants' rents (95%), with the remaining 5% coming from service charges and interests.

6.2   The pie chart below sets out how each £1 of rent is spent.

Chart 1: How every £1 is spent

2p
7p
29p
37p
18p
7p

Housing management (staff & service delivery costs)

Other support services tenants receive

Repairing & maintaining homes

Debt servicing for new homes, improving existing homes & neighbourhoods)

In-year revenue investment for new homes & improving existing homes & neighbourhoods

Contingency

6.3   Capital investment (building new homes and improving existing homes and neighbourhoods) is funded through a combination of prudential borrowing, Scottish Government grant funding, capital receipts and reserves. The servicing of borrowing accounts for 37% of annual revenue expenditure.

6.4   In response to the pandemic and the mounting cost of living crisis, the Council agreed to a rent freeze over the last two years. Rents would need to be increased by a minimum of 2.5% over the next four years to compensate for this.

6.5   The HRA has a ring-fenced annual budget for the HSIP to fund vital improvement activities. This is regularly monitored to ensure costs are contained within budget.

6.6   Since the implementation savings of over £4 million have been achieved through a combination of treasury management, procurement savings, improved budget management and efficiencies.

6.7   Efficiency and value for money are key drivers for all projects within the HSIP. The 30 year HRA Business Plan is reviewed annually. This includes an assessment of savings delivered through the HSIP to date and realistic projections of future efficiencies, the outcome of which will be factored into annual budget setting.

7.   Stakeholder/Community Impact

7.1   The Council has an extensive programme of consultation and engagement with tenants, including surveys, focus groups, working groups, and resident and community meetings. Methods of engagement were adapted in response to the challenges of the pandemic, adapting to online and telephone methods where required.

7.2   A city-wide tenant survey of 1,000 tenants is carried out annually, capturing feedback on service delivery, new initiatives and tenant priorities. The 2021 survey included the full set of satisfaction indicators set out by the SHR for the SSHC, which enables satisfaction to be monitored over time and benchmarked against other Local Authorities. The 2021 survey indicates an improving picture of tenant satisfaction across most areas. Benchmarking insights indicate that this is a more positive than the national trend, which has seen a decline in tenant satisfaction during the pandemic.

7.3   Survey feedback informs the HSIP and service priorities, as well as supporting the HRA budget consultation process. Alongside the annual survey, an annual rent consultation is designed and delivered in conjunction with tenants to inform the annual rent setting process.

7.4   In addition, the Housing Service is in regular contact with tenants and has a wealth of information on tenant satisfaction and priorities from a variety of sources including repairs tenant satisfaction surveys, complaints analysis, an ongoing tenant focus group programme, tenant working groups, feedback from frontline housing officers and tenant feedback submitted to a dedicated mailbox.

7.5   HSIP programme activity is also supported and informed by ongoing staff working groups. Recent examples include a series of workshops between the repairs teams and the Customer Contact Centre to scope out improvements to the customer journey for tenants looking to report a repair.

7.6   As part of the budget setting process, HSIP updates were provided as part of a series of elected member briefings for Housing, Homelessness and Fair Work committee members carried out in January 2022.

8.   Background reading/external references

8.1   Dampness, Mould and Condensation in Council Homes and Asset Management Strategy Update; Housing, Homelessness and Fair Work Committee, 20 January 2022

8.2   The City of Edinburgh Council's Annual Assurance Statement on Housing Services; Housing, Homelessness and Fair Work Committee, 4 November 2021

8.3   Housing Revenue Account (HRA) Budget Strategy (2022-2032); Housing, Homelessness and Fair Work Committee, 20 January 2022

9.   Appendices

9.1   Appendix 1 - HSIP Progress Updates for the last six months.

9.2   Appendix 2 - Comparative information on Tenant Satisfaction Indicators

9.3   Appendix 3 - HSIP Forward Plan for the next six months.

Appendix 1: Key HSIP progress updates over the last 6 months

Workstream	Activity	Benefits
Digital Improvements	**Asset Management ICT System** Detailed work has been progressing to develop a new Asset Management ICT System with three core modules (Asbestos, Planned Maintenance and Mechanical and Electrical). Completion timescales detailed in Appendix 2.	This will provide an effective asset management system for HRA properties, with a fully integrated asbestos register. The integrated solution will digitalise labour intensive manual processing. The system will hold integral stock condition data, helping to facilitate the planning of future capital works, automating trend and statistical information.
	Verint System for improved online forms for tenants to report repairs on the Council website. The first phase of the project has introduced improved forms; the next phase will increase automation of the online forms to reduce officer input.	This will make reporting a repair online easier for tenants who wish to use this option. This supports channel shift from non-digital to digital methods of engagement, as well as making the process more automated, reducing errors and resource requirements.
	Programme for Digital Improvements Recruitment completed for a fixed term post to lead the Digital Improvements workstream of the HSIP.	This post will lead and coordinate the complex portfolio of projects sitting within this workstream, ensuring effective planning and monitoring across the range of service areas and with the Council's ICT partner. This will enable vital change projects to be brought forward at the pace and scale required, in a managed pipeline.
	Council web content An ongoing programme of updates and consolidation of housing webpages. Recent updates include improvements to the repairs webpages and the creation of new web content for mixed tenure improvement projects. Improvements are also underway to make it easier for tenants and prospective tenants to access a range of housing management information.	Content on the Council website is required to be in a format that enables all users to read the information including those with disabilities who may use assistive technology. Website content is monitored and controlled through the Council's Web Development team. Relevant information on key services, tenants' rights, responsibilities, useful downloads publications and directing customers to other sources of advice and support.
Repairing and Maintaining/ Improving your Home	**Gas Service Improvement Plan** Comprehensive plan to improve the way annual Gas Servicing is managed and delivered. 29 improvement actions were set out within the Plan. All actions will be completed by August 2022 and reported to Governance, Risk and Best Value Committee in September.	Strengthening the process for gaining access to complete annual gas servicing, protecting the safety and well-being of our tenants. Address identified weaknesses in record keeping, processes, skills development and training, with an increased focus on professional development and service accreditation.
	Managing Dampness, Mould and Condensation	Improved tenant communications. Focus on the resolution of issues.

Workstream	Activity	Benefits
	A revised process was introduced in June 2021 to improve the process and communication with tenants. This continues to be an area of priority and it has been identified that further improvement and ongoing review of the process is required. An additional Preservation Surveyor has been recruited to bring some additional in house capacity in this area.	
	Tenant Communications Work is ongoing to improve the management of repairs complaints. A team has been set up with responsibility for the complaints process through to resolution. Further work is underway to support this team by appointing a dedicated team manager who will also take ownership of complaints and customer satisfaction analysis.	Improved process for complaints resolution, centred around improved tenant communication and tracking of issues through to resolution. Improved analysis to support operational decision making, and to inform improvements, prioritisation and overall service delivery.
Finding and Letting a home	**Tenancy sign up review** Work is ongoing to capture learning from operating during the Covid pandemic to update the tenancy sign up process, the documentation/ information provided to tenants and the timing of when this is provided. This is aligned to the use of upgraded functionality on the Northgate ICT system for standard documentation to be available for staff. This work is informed by an officer working group and tenant feedback.	To improve the sign-up experience for new tenants, now better tailored to tenants needs and to help tenants prepare for the responsibilities of taking on a tenancy. Consistent information to be provided at offer/sign up stage to ensure this is most useful for tenants. Housing officers able to deliver a process that is more tenant-focused, with longer appointments for questions and discussion.
Improving your Neighbourhood	**New approach to estates management services** Detailed analysis has been undertaken of the HRA contributions to grounds maintenance services citywide, with revisions made to reflect an up-to-date position of HRA land ownership. Further discussions are ongoing around the service model and contributions for future years.	Data cleansing and financial assurances around HRA contributions. Ongoing collaborative work to develop a service model that is more responsive and locally focused.
	Engagement on neighbourhood improvements Twenty three engagement sessions have been completed with Edinburgh Tenants Federation, Ward Councillors and colleagues from across the Council.	A more inclusive process, maximising tenant involvement, improved engagement with a responsive approach to smaller scale improvements and increased creativity and dialogue around major improvements.

Workstream	Activity	Benefits
	Wider citywide engagement is currently ongoing, to share proposals for a more responsive and flexible improvement programme with improved participation from tenants and stakeholders.	
Tenant Engagement/ Staff Engagement, Leadership and Development	**Comprehensive review of tenant feedback** An assessment of the current approach and methods used to gather tenant feedback has been undertaken drawing on a wide range of sources (including annual tenant survey, annual rent consultation, focus groups, tenant working groups, repairs complaints and satisfaction surveys etc.).	This has provided assurance that the service has a good understanding of tenant priorities that have remained consistent since the HSIP started, with improvements to the repairs service remaining the top priority for tenants. Emerging issues are also being proactively picked up on an ongoing basis and built into the programme; for example, the implementation of a revised process for managing issues of dampness, mould and condensation.
	Staff Working Groups Staff working groups continue to play an important role in helping to shape improvement projects. Examples include joint workshops between repairs and Contact Centre colleagues, and frontline housing officer input to housing management improvement projects.	Officers across the service are able to input and help shape improvements including updated processes, procedures and accompanying documentation. These groups help ensure improvements are informed by frontline expertise and support integrated working across the service with frontline officers engaged in improvements from inception.

Appendix 2: Comparative information on Tenant Satisfaction Indicators

Tenant satisfaction is monitored as part of the Scottish Social Housing Charter. The summary data in the table compares data from 2019 and 2021 tenant survey questions on the key satisfaction performance indicators based on questions that are set by the Scottish Housing Regulator to ensure consistency in data across social landlords. (Tenant satisfaction and feedback on the service is also gathered through ongoing consultation and engagement with tenants as set out in section 7 of this report).

SSHC Satisfaction Indicators	2019	2021
Satisfaction with the overall service provided by your landlord?	73.8%	80.8%
Satisfaction with landlord keeping tenants informed about their services and decisions	Not available – data error arising from survey question	86.5%
Satisfaction with opportunities to participate in landlord's decision-making processes	70.3%	99.0%
Satisfaction with the quality of homes	73.2%	81.6%
Satisfaction with landlord's contribution to the management of the neighbourhood you live in	No data- new question introduced by SHR in 2020	81.3%
Satisfaction with the repairs service provided by your landlord (Measured for repairs carried out in within last 12 months)	83.8% (Repairs Direct surveys data used for Charter return)	69.1%
Satisfaction that rent represents good value for money	68.0%	82.5%

Appendix 3: HSIP Forward Plan for the next six months

Workstream	Activity	Target Date	RAG	RAG Comments	Anticipated Benefits
Digital Improvements	**Refreshed ICT Housing Roadmap** A dedicated officer role and programme for ICT projects is in place to drive and coordinate the digital improvements workstream. The programme roadmap covers current and planned projects, interdependencies and resourcing requirements.	September 2022		On track, resource in place to deliver	The complex portfolio of improvement projects sitting within this workstream can be brought forward at the pace and scale required, in a controlled pipeline.
	Total Mobile Phase 3 Work is progressing on the next phase of the Total Mobile system for repairs. Phase 3 will deliver improvements to out of hours servicing, empty homes, and gas servicing with scheduled completions phased from October to November 2022.	November 2022		On track	Improve processes, oversight and reporting of these functions whilst reducing the administrative elements. Driving improvements in performance and efficiencies.
	Asset Management ICT System Work to scope the solution for a new Asset Management system across a range of modules (Asbestos, Planned Maintenance and Mechanical and Electrical) will run from summer 2022 through to the end of the year.	December 2022		On track	Long-term asset management solution with integrated asbestos register. This integrated system will digitalise labour intensive manual processing, hold integral stock condition data and help to facilitate the planning of future capital works.
	RentSense Workflow and Analytics Tool Tool to help prioritise rent cases requiring action by Housing Officers, to support rent caseload management and to provide ongoing automated analysis of income collection performance. Project now in implementation phase.	September 2022		On track	Designed to help promote early intervention with tenant financial hardship an increasing risk to income collection and effective arrears management.
	Verint System for improved repairs online forms to support tenants to report repairs online. Second phase of work is full automation of the online forms, to conclude by September 2022.	September 2022		On track	Make the process of reporting a repair online easier for tenants. Supports channel shift, as well as making the process more

Workstream	Activity	Target Date	RAG	RAG Comments	Anticipated Benefits
			🟩		automated, reducing errors and resource requirements.
	CX-Feedback New tenant engagement/survey tool. Implementation phase expected by the end of the summer.	September 2022	🟩	Subject to ICT and CGI co-dependencies	Opportunities for automated, real-time tenant feedback, supporting the service to continually track tenant satisfaction.
	Online EdIndex Housing Application Development follows on from required software upgrades to the Northgate system which have now completed. Expected implementation targeted for September 2022.	September 2022	🟧	Implementation dependent on essential ICT upgrades.	Online options made available to tenants who wish to access services digitally. Reducing administration for officers whilst improving the service offering.
	Online Housing Options Tracker This will follow on from the implementation of the application form. Target date for detailed development work to commence is now September 2022.	December 2022	🟧	Subject to timeline for implementation of application form	
Repairs and Maintenance/ Improving your Home	**Change Management** The HSIP is introducing a range of new systems, technologies and processes to a varied staff group who work across various environments. A dedicated 'Change Champion' role has been identified to help embed changes effectively across the service, ensuring staff are supported and helping to instil a culture focused on customers and high performance. Recruitment expected to be concluded by August 2022.	August 2022	🟩	On track	Work across operational teams and service improvement, identifying and resolving teething issues, training and support needs to ensure changes are embedded effectively.
	Staff Development A range of projects are underway, including refreshed training needs analysis, development of online learning materials and updated staff induction arrangements across the service. Phased delivery over summer 2022.	September 2022	🟩	On track	Ensuring staff are provided appropriate training and support from appointment, with opportunities for continuous development.

Workstream	Activity	Target Date	RAG	RAG Comments	Anticipated Benefits
	Dampness, Mould and Condensation – Internet of Things (IoT) Dampness Sensors Pilot A pilot project will trial the use of dampness sensors in 500 Council homes across the city. Sensors due to be installed by October 2022.	October 2022	🟩	On track	Early identification of issues to enable preventative measures to be put in place. Supports wider strategy around dampness and enables new technologies to be trailed.
Finding and Letting a Home/ Rent Collection and Tenancy Sustainment	**Pre-tenancy support** Alongside ongoing work to improve the tenant experience of starting a tenancy, there will be a continued focus on improving the support provided to prospective tenants before their tenancy starts. Work to be taken forward in collaboration with other service areas and agencies, focused on the localised provision of advice services at pre-tenancy stage.	Ongoing - continuous improvement	🟧	On track, subject to cross-service collaboration	Maximise the opportunity of a successful tenancy for all prospective tenants.
	Housing Management Policy and Procedure Updates Housing management procedures for staff are updated to reflect changes and improvements. This work is informed by a frontline staff working group and is an area for ongoing change.	Ongoing – continuous improvement	🟩	On track	Ensure consistency in practice and to provide training for staff where required.
	Arrears Management There will be a continued focus on income collection and advice and assistance being provided to help tenants meet their rent payment responsibilities and to access additional support where required. Potential increase in financial hardship due to the pandemic and the wider cost of living increases. This work will be complemented by the rollout of the Rentsense workflow tool which is currently being implemented.	Ongoing – continuous improvement	🟩	On track	Supports income collection for the HRA and continued focus on support and early intervention for tenants at risk of getting into high levels of debt.

Workstream	Activity	Target Date	RAG	RAG Comments	Anticipated Benefits
Improving your Neighbourhood	**Increase on site/ face to face services for tenants** Estates Walkabouts and site visits including rent calls to tenants homes are increasing. Approach takes account of potential tenant anxiety and safe working guidance.	Ongoing	🟩	Subject to service resumption across a range of areas.	Identification and resolution of local neighbourhood issues. Key enabler for collaborative working across service areas and community involvement.
	New approach to estates management services Following on from the detailed analysis of land and HRA contributions for grounds maintenance services, further cross-service consultation is to take place on future service model. This will consider tasks, resources, and service level agreements.	August 2022	🟧	Dependency on baseline modelling work being carried out by Parks & Greenspace	Improved service provided for tenants; assurance around value for money for HRA
	Engagement - New approach to Neighbourhood Improvement Projects Twenty three engagement sessions with Ward Councillors, Council staff, Edinburgh Tenants Federation, community groups and voluntary organisations across the city now complete. Proposals and opportunities for a more responsive and flexible improvement programme with greater participation has been well received. Next steps refresher training for staff on purposeful participation and communications plan.	September 2022	🟩	On track	Maximising tenant involvement in the process and ensuring future proposals will meet the needs of local communities.
Financial/ Value for Money	**HRA Recharges for Service Provision** Initial focus for HSIP Finance workplan, aligned to year-end activities. Review of current service provision and re-charges before embedding enhanced monitoring going forward.	October 2022	🟩	On track	Ensure up to date position and value for money for tenants and HRA.
	HRA Contribution to Central Support Costs Follow on exercise focusing on Central Support Costs, such as HRA contributions to	December 2022	🟩	On track	Ensure up to date position and value for money for tenants and HRA.

Workstream	Activity	Target Date	RAG	RAG Comments	Anticipated Benefits
	facilities and ICT. Review of current service provision and re-charges before embedding enhanced monitoring going forward.		🟩		
	Repairs Service Savings Key priority for HSIP Finance workstream to ensure the service is operating efficiently and delivering value for money. Initial exercise of data gathering and analysis to inform development of more detailed repairs modelling.	October 2022	🟩	On track	Ensure service efficiencies and value for money for tenants and HRA.
Tenant Engagement/ Staff Engagement, Leadership and Development	**Annual Tenant Survey 2022** Annual survey of 1,000 tenants to track tenant satisfaction and capture wider views of service delivery and tenant priorities.	November 2022	🟩	On track	Key tenant engagement activity, enabling regular picture of tenant satisfaction and priorities
	Annual Rent Consultation for 2023/24 Annual activity designed and delivered in conjunction with tenants to inform the annual rent setting process. This will be incorporated into the revised Tenant Scrutiny Framework being taken forward with ETF.	November 2022	🟩	On track	Consult tenant on rent levels for the following financial year
	Ongoing Leadership Development programme Continued programme initially focusing on the team leader staff group. Covering a range of topics including: Leadership Style, Managing Performance, Challenging Conversations, Customer Service, Wellbeing and Resilience.	Ongoing	🟩	On track	Equipping team leaders with tools to apply to their day-to-day roles, improving staff knowledge and confidence, and supporting performance management.