

Housing, Homelessness and Fair Work Committee

10.00am, Thursday, 20 January 2022

Housing Service Improvement Plan – Update

Executive/routine Wards Council Commitments	Executive All
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1. Recommendations

- 1.1 It is recommended that the Housing, Homelessness and Fair Work Committee:
 - 1.1.1 Notes the progress made with the Housing Service Improvement Plan (HSIP) over the last six months and the forward plan; and
 - 1.1.2 Agrees to receive an update report in six months.

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Executive Director of Place

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Housing Service Improvement Plan - Update

2. Executive Summary

- 2.1 This report provides an update on the work being taken forward as part of the Housing Service Improvement Plan (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.
- 2.2 The HSIP is shaped by tenant feedback, with programme activity guided by tenant priorities. Since the outset of the programme, the repairs service has been a key area of focus, as this has consistently been identified as the top priority for tenants.
- 2.3 New systems and procedures have been successfully developed and introduced for repairs with further work to be done to ensure that these systems and processes are being used to their full potential.
- 2.4 A new leadership programme; focused on providing team leaders from across the service with the skills they need to support front-line staff to deliver services is underway.
- 2.5 Tenants have also told us that improving how we communicate with tenants is important and this is best addressed by involving tenants in the design of communications.
- 2.6 This year's rent consultation was designed with substantial input from a dedicated tenant working group and achieved nearly double the number of postal/ online responses compared to the average response rate over the last five years.
- 2.7 This report also reflects on some of the key challenges, particularly the lasting impact of Covid-19 on the delivery of the plan. In recognition of the changing environment that has emerged since the HSIP started in 2019, a mid-point review is being carried out to assess what is working well, challenges and mitigating measures, and to refresh programme priorities.
- 2.8 An update will be reported to the Housing, Homelessness and Fair Work Committee in June 2022.

3. Background

- 3.1 On [6 June 2019](#), Housing and Economy Committee received a report on the HSIP. This set out the approach to redesigning the housing service with a specific focus on developing more effective and responsive services for customers.
- 3.2 Further updates on the HSIP have been provided to the Housing, Homelessness and Fair Work Committee on [20 January 2020](#), [5 November 2020](#) and [3 June 2021](#).

4. Main report

- 4.1 The HSIP was introduced in 2019 with the aim of increasing customer satisfaction, improving operating performance and reducing costs. The HSIP 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.
- 4.2 The HSIP is driving improvements across a number of workstreams, centred around digital improvements, enhancements to tenant communication, service resilience and efficiencies.
- 4.3 Work has been progressing across all HSIP workstreams. A detailed progress update is included at Appendix 1. Key developments over the last six months include:
 - 4.3.1 **An ongoing focus on digital improvements** with a number of projects now approved and in the development phase following extensive work on detailed proposals with ICT and CGI. This includes an Asset Management ICT project, which will deliver an integrated system to help plan future capital works, and the Verint project which will significantly improve online reporting of repairs through a self-service model.
 - 4.3.2 Work is also ongoing to ensure that systems introduced in recent years; such as Total Mobile, are working effectively and being used to their full potential.
 - 4.3.3 **Improvements to the repairs service:** work over the last six months has developed improved processes for missed and follow-on appointments, which are now being implemented; enhanced tenant communications for servicing appointments and the tenant feedback captured following repairs appointments; and progressed the Gas Service Improvement Plan, which is detailed at Appendix 3.
 - 4.3.4 Improving the process for managing cases of dampness, mould and condensation also remains a key focus, with a separate report on this to this committee
 - 4.3.5 **The creation of a new leadership development programme** which is initially focusing on the team leader staff group across the Housing Service. Launched in November 2021, following staff engagement, the programme is

delivering monthly sessions covering a range of topics including: Leadership Style, Managing Performance, Customer Service, Wellbeing and Resilience. The sessions are designed to be practical and interactive, equipping team leaders with tools to apply to their day-to-day roles.

4.3.6 **Ongoing tenant engagement** to inform the programme and ensure a continued focus on tenant and service priorities.

4.3.7 Engagement over the last six months has included the 2022/23 rent consultation, which was designed with substantial input from a dedicated tenant working group; the annual tenant survey which captured views on a range of topics from 1,000 tenants citywide. As well as, complaints analysis work focused on the repairs service, to support a series of workshops between the Housing Property and Contact Centre teams aimed at improving the service provided to tenants, and to inform an early review of the new process for managing dampness.

4.4 Whilst progress continues to be made across all areas, the HSIP has faced significant challenges which have impacted the pace of progress. Key challenges include:

4.4.1 **The continued operational impact of Covid-19** has disrupted progress and in some areas, has resulted in the service now being in a more challenging position than it was at the outset of the HSIP.

4.4.2 With a significant number of tenants facing changes in their household financial circumstances and the suspension of formal debt recovery measures to ensure tenants were not at increased risk of losing their home, there has been an impact on income collection.

4.4.3 The majority of officers have been working from home throughout the pandemic; whilst there have been some benefits to this model, managing effective service delivery in this way has presented challenges. Going forward, future ways of working are being developed to balance flexible working for staff, service delivery and performance.

4.4.4 For repairs, the service is now dealing with built-up demand for jobs that were not able to be progressed during lockdown, including empty homes (impacted by a pause on re-letting in line with government guidance). As the service works through this built-up demand, safe working practices continue to have an impact on operations.

4.4.5 Limits remain in place for the number of operatives able to safely attend at one time, and an extra 15 minutes continues to be added to every job for essential cleaning, increasing timescales and cost.

4.4.6 Mobile working for operatives was accelerated during the pandemic, which was vital in allowing the service to continue safely, but issues remain with how the system is being used.

- 4.4.7 After a prolonged period where the focus was on vital health and safety, work is now needed to build a culture of improved performance with managers fully equipped with the tools they need to drive sustainable productivity.
- 4.4.8 **ICT timescales and co-dependencies.** The scale of ICT improvements progressing through the programme is significant and there are critical co-dependencies with other projects, business as usual requirements, and limited resources across ICT.
- 4.4.9 Implementation times are taking longer than anticipated, resulting in delays, and costs are routinely coming in higher than forecast. Officers are continuing to work closely with ICT and CGI colleagues to manage the pipeline and an additional ICT post is being recruited on a fixed-term basis, funded through the HSIP budget, to support delivery.
- 4.5 The next phase of the HSIP must support a renewed focus on performance and continuous improvement, with technological enhancements complementing service stabilisation, and building on the groundwork that has been laid in the early years of the programme.
- 4.6 Extensive work has been carried out to develop new systems to modernise the service, including Total Mobile; further work is now required to ensure this is embedded effectively to reach its full potential and achieve lasting change. This will be complemented by the Leadership Programme which is designed to build experience and confidence in performance management, bringing together the systems and staff development to instil performance and customer focus across the service.
- 4.7 Key programme activity planned for the next six months is set out in an Action Plan at Appendix 2. This will be kept under review and refreshed where necessary, informed by the recommendations of the mid-point review detailed at 5.2.

5. Next Steps

- 5.1 Against this backdrop of challenge and change, a mid-point review of the HSIP is being carried out to assess what is working well, key challenges and mitigating measures, and to refresh programme priorities and activities.
- 5.2 The mid-point review includes:
 - 5.2.1 In-depth feedback from tenants and staff across the service;
 - 5.2.2 A review of HSIP financial assumptions and savings targets, taking account of changes and emerging pressures;
 - 5.2.3 A review of internal programme governance, reporting arrangements and programme risks; and
 - 5.2.4 A review of programme action plans and priorities, to ensure the programme is continuing to support tenant and service priorities.

- 5.3 The findings of this review will help to shape the future years of the HSIP to ensure the programme continues to operate as effectively as possible. This will be reflected as part of the next six-monthly update report to Housing, Homelessness and Fair Work Committee in June 2022.

6. Financial impact

- 6.1 The HRA is funded from tenants' rents, fees and service charges for services provided to tenants and assets held on the HRA account. 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.
- 6.2 The pandemic has impacted financially on the HRA, with over £3m of unforecast Covid-19 related spend in 2020/21 and work currently underway to capture the Covid-19 related expenditure for 2021/22.
- 6.3 In addition, the rent freeze agreed for 2021/22 has had a significant financial impact on the long term investment plan, with further detail contained in the Housing Revenue Account (HRA) Budget Strategy 2022-32 report to this committee.
- 6.4 The HSIP aims to reduce operating expenditure by c.12% by 2025/26. Savings to date include £3.4m secured through treasury management and £0.5m achieved over the last six months through an in-depth review of HRA contributions to citywide ground maintenance. Due to the impact of Covid-19, HSIP savings for 2020/21 and 2021/22 (totalling £5.05m) will be tracked as a combined target, to allow for more meaningful monitoring and to ensure savings are attributed to lasting change as opposed to any short-term reductions in spend.
- 6.5 The c.12% reduction in operating expenditure is an ambitious target and detailed work is underway through the HSIP mid-point review to scrutinise the financial assumptions and targets to inform forecasting for future years, taking account of emerging pressures and the investment necessary to drive change.
- 6.6 A dedicated HSIP Accountant post is being recruited on a fixed-term basis to supplement existing finance resources and provide full-time support to the programme. This work will continue to feed into the assumptions for the HRA Business Plan.
- 6.7 The HSIP savings form part of the HRA Budget Strategy for 2022-2032, which is reported separately to this committee. The HRA Budget Strategy 2022/23 to 2031/32, draft 2022/23 one-year revenue budget and five-year capital investment programme will be presented to Finance and Resources on 3 February 2022 before referring to the Council budget meeting on 24 February 2022 for approval.

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 Covid-19, 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 includes the full set of satisfaction indicators set out by the Scottish Housing Regulator, which enables satisfaction to be monitored over time.
- 7.3 Survey feedback informs the HSIP and service priorities, as well as supporting the HRA budget consultation process.
- 7.4 Alongside the annual survey, an annual rent consultation is designed and delivered in conjunction with tenants. Detailed updates on the 2022/23 rent consultation are included in the HRA Budget Strategy 2022-32 report to this committee.
- 7.5 In addition to the annual rent consultation and tenant survey, 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, feedback from frontline housing officers and tenant feedback submitted to the HSIP mailbox.
- 7.6 A dedicated service improvement tenant working group was been set up as part of the HSIP. HSIP programme activity is also supported and informed by ongoing staff working groups. Further detail on both is included at Appendix 1.
- 7.7 A series of elected member workshops for Housing, Homelessness and Fair Work committee members have been carried out to date, focusing on the repairs service. Further elected member engagement on the HSIP will take place in early 2022, aligned to consultation on the detailed capital programme.

8. Background reading/external references

- 8.1 Housing Service Improvement Update; Housing, Homelessness and Fair Work Committee, [20 January 2020](#).
- 8.2 Housing Service Improvement Plan: Six Monthly Update; Housing, Homelessness and Fair Work Committee, [3 June 2021](#).
- 8.3 Housing Service Improvement Plan: Repairs Update, Housing, Homelessness and Fair Work Committee, [3 June 2021](#).
- 8.4 Gas Service Improvement Plan: Updated Programme, Housing, Homelessness and Fair Work Committee, [3 June 2021](#).
- 8.5 Housing Revenue Account (HRA) Budget Strategy 2021/22; Housing, Homelessness and Fair Work Committee, [5 November 2020](#).
- 8.6 Housing Revenue Account (HRA): Impact of a One-Year Rent Freeze; Housing, Homelessness and Fair Work Committee, [18 March 2021](#).

9. Appendices

- 9.1 Appendix 1 - HSIP Progress Updates for the last six months.
- 9.2 Appendix 2 - HSIP Forward Plan for the next six months.
- 9.3 Appendix 3 – Gas Service Improvement Plan Progress Updates.

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

Workstream	Activity	Benefits
Digital Improvements	Asset Management ICT System Proposals agreed and this project is now in the development phase.	This will provide a long-term solution for the Housing Service by delivering effective asset management, with a fully integrated asbestos register. The introduction of one 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 Proposals agreed to improve the online forms available to report non-emergency repairs. This project is now in the development phase.	This will make the process of reporting a repair online easier for tenants who wish to use the online option. This supports channel shift, as well as, making the process more automated reducing errors and resource requirements.
	Power BI Corporate project which will include real-time repairs performance information; proposals agreed. This is now in the development phase.	Performance information will be more accessible and in a format that enables further investigation and analysis. Information able to be used variably to support differing performance management needs.
	Council web content An ongoing programme of updates and consolidation of housing webpages.	Ensuring information is in an accessible and easy to navigate format. 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	Follow-on appointments Functionality has been built into the Total Mobile system to enable operatives to book single trade follow-on appointments on their mobile devices while they are in the tenant's home. This has been supported with guidance and training for operatives. Some initial technical issues have been identified and work is underway with CGI to ensure this is operating effectively.	Improved level of service to tenants as they are advised of the follow-on appointment at time of visit. Reduced call volumes into the Contact Centre from operatives.
	Missed appointments A new carding process has been developed which builds in an additional five-minute wait period when an operative attends to try to assist	Reduces the risk of missed appointments providing an improved service for tenants. Minimises unproductive time for operatives.

Workstream	Activity	Benefits
	<p>with access levels. Operatives will now remain on site for an additional five minutes to allow more time for access. Once fully embedded, text messages to tenants will be introduced as part of this process, advising them that the operative is at their door.</p>	
	<p>Tenant Communication Repairs satisfaction survey has been adapted and is now available to all tenants who have had a repair. This is accessible through the Consultation Hub.</p> <p>Text messaging has been introduced for Gas Servicing, as an additional contact method to supplement the letters sent to tenants.</p>	<p>More tenants are now able to share their feedback, supporting the service to continue to improve and address issues. Tenants without online access are able to receive a postal copy to ensure inclusivity. This data is fed into management information to enable regular scrutiny.</p> <p>Maximise opportunities to reinforce servicing appointments to minimise instances of no access.</p>
	<p>Managing Dampness, Mould and Condensation New process introduced in June 2021. Review completed after three months of operation and additional actions for improvement identified.</p>	<p>Improved tenant communications.</p> <p>Focus on the resolution of issues. <i>(A detailed update on the revised process is outlined in a separate report to this committee)</i></p>
Finding and Letting a home	<p>Tenancy sign up review Review of the existing tenancy sign up process and the documentation/information provided to tenants. Existing documentation has been reviewed, best practice identified, and revised procedures/ documents are being developed with input from a frontline staff working group. Accompanying documents for specific circumstances are currently in development, such as for Core Furnishings packages.</p>	<p>To improve the sign-up experience for new tenants, now tailored to tenants needs. 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 more time at appointments for questions and discussion.</p>
	<p>Improving Northgate Functionality</p>	<p>Improvements to data recording and reporting on tenancy histories.</p>

Workstream	Activity	Benefits
	Improvements being taken forward on new Northgate ICT functionality to support housing officers with core housing management services such as tenancy management. This will be actioned alongside the ongoing work to update procedures/standard documents.	Standard letters and forms on Northgate ensuring consistency in communications for tenants.
Improving your Neighbourhood	<p>New approach to estates management services Proposed office accommodation identified to support a locally based model of service. An in-depth review of the HRA estate has been undertaken. Comprehensive staff, partner and tenant engagement on new service objectives and preferred outcomes completed. Indicative resource and cost proposals developed for a responsive local service and essential services tasks agreed in principal.</p>	<p>Much of the foundational work has been completed to support the development of a revised future approach to estates management services, informed by engagement and analysis.</p> <p>An in-depth exercise to review the HRA estate and land maintenance contributions identified savings to the HRA of £0.5m, making an important contribution towards overall HSIP savings targets.</p>
	<p>Housing Neighbourhood Environment Projects (NEPs) updates Comprehensive review of all ongoing, in development and banked nominations has been completed citywide and projected spend for 2021/22 updated.</p>	Continued delivery of current projects as agreed locally, to deliver benefits to local communities.
	<p>NEPs engagement programme Alongside work to progress current NEPs projects, work has been carried out to develop initial proposals for a revised future approach. This is being informed and shaped by stakeholder engagement, beginning with a series of discussions with the Edinburgh Tenants Federation (ETF).</p>	Maximising tenant involvement in the process and ensuring future proposals will meet the needs of local communities.
Tenant Engagement	Tenant Survey 2021	The data gathered informs the HSIP and service priorities, as well as supporting the HRA budget consultation process.

Workstream	Activity	Benefits
	<p>Annual survey to gather feedback alongside the questions asked for the 2022/23 rent consultation from 1,000 tenants across the city. Carried out between November–December 2021.</p> <p>The 2021 survey also includes the full set of satisfaction indicators set out by the Scottish Housing Regulator.</p>	
	<p>Service improvement tenant working group Regular online meetings with a group of tenant representatives to support the delivery of the HSIP. The group met eight times in 2021. Throughout the summer/Autumn of 2021, the working group has been focusing on the development and delivery of the 2022/23 rent consultation. The group worked collaboratively with officers to develop the consultation questions, communications and promotional materials. During this period, the group have also helped shape the Annual Performance Report for tenants which was published at the end of October 2021, as well as feeding into the tenant focus group programme and HSIP mid-point review.</p>	<p>Tenant involvement in shaping programme activity and reporting, with a continued emphasis on making information clear and accessible to tenants.</p> <p>The role of this group will form part of the revised Tenant Scrutiny Framework that is covered in a separate report to this Committee.</p>
	<p>2022/23 HRA Rent Consultation The 2022/23 consultation built on previous years, with an increased level of tenant input through the service improvement working group. The group decided to try a different approach this year, with a letter and detailed leaflet sent out to every household and the addition of focus group discussions, alongside the online consultation, tenant survey, promotion through ETF and social media.</p>	<p>This has resulted in almost double the number of postal/ online responses compared to the average responses ver the last five years.</p>

Workstream	Activity	Benefits
Staff Engagement, Leadership and Development	Leadership Development programme Programme developed in collaboration with Learning and Development following a period of extensive engagement with managers and team leaders across housing. The programme will initially focus on the team leader staff group across the Housing Service. The programme delivers monthly sessions covering a range of topics including: Leadership Style, Managing Performance, Challenging Conversations, Customer Service, Wellbeing and Resilience	The sessions are designed to be practical and interactive, equipping team leaders with tools to apply to their day-to-day roles, as well as space to reflect on their development. The investment in staff well-being and development aims to improve staff knowledge and confidence, and support performance management.
	Staff Working Groups Continued role of staff working groups to help shape 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.
	Customer Journey workshops Throughout Autumn 2021, colleagues from the Contact Centre and Housing Property came together for a series of workshops focused on improving the service for tenants. An Action Plan has been developed and is tracked on a monthly basis, with completion of actions targeted for February 2022.	Participatory workshop sessions to collectively identify opportunities for improvements, address blockages/ obstacles which can impact on the level of service provided and build in joint working.
	Housing Modern Apprentices (MAs) A further five MAs started in post in October 2021. Four are based in the localities and one is working directly on the HSIP. The MA programme provides entry level posts into a career in housing.	Of the first 10 Modern Apprentices taken through the programme to date, seven secured full-time posts within the Council and three moved on to alternative employment or further training.

Appendix 2: HSIP Forward Plan for the next six months

Workstream	Activity	Target Date	RAG	RAG Comments
Digital Improvements	Additional Resource Recruitment for a fixed term senior ICT officer funded from the HSIP to support delivery of digital improvements workstream on a full-time basis.	January 2022	Yellow	Subject to a successful recruitment exercise
	Total Mobile troubleshooting and issues resolution Focused, hands-on 1:1 training, troubleshooting and support is being rolled out for team leaders across all four localities to ensure the Total Mobile system for repairs is embedded effectively within the business and being used to its full potential. This is also picking up frontline feedback and recommendations for improvement.	April 2022	Green	On track
	Total Mobile Phase 3 – design phase This phase covers improvements to empty homes and gas, along with Central Emergency Service (CES) out of hours. Design phase is expected to complete by June 2022 with building, testing and training to follow over the summer.	June 2022	Green	On track
	Asset Management ICT System Full 'go live' date for the new Asset Management system.	June 2022	Green	On track
	RentSense Workflow and Analytics Tool Tool to help officers prioritise rent cases requiring action and to support with rents caseload management. Designed to help promote early intervention and arrears management. Proposal accepted and project is now live in development. Implementation targeted for the start of the next financial year.	April 2022	Yellow	Subject to alignment with essential year-end processes to implement budget decisions
	Verint Full 'go live' date for improved repairs online forms.	March 2022	Green	On track
	CX-Feedback - Detailed proposals to be in place by the summer for a new tenant engagement/survey tool. The next stage will be	May 2022	Yellow	Subject to ICT and CGI co-dependencies

Workstream	Activity	Target Date	RAG	RAG Comments
	project development, with implementation expected later in 2022.			
	Online EdIndex Housing Application Development will follow on from required software upgrades to the Northgate system which are scheduled for December 2021. Expected implementation targeted for April 2022.	April 2022		Subject to ICT co-dependencies
	Online Housing Options Tracker This will follow on from the implementation of the application form. Target date for detailed development work to commence is June 2022.	June 2022		Subject to delivery of the final implementation of the application form
Repairs and Maintenance/ Improving your Home	Scoping greener repairs operating procedures Scoping exercise to be undertaken to assess how Housing Property can contribute to the Council's objectives for Carbon Neutral by 2020. For example, reviewing vehicle and materials usage.	February 2022		On track
	Empty Homes process review The next phase of Total Mobile will include a more fluid process for empty homes. This will remove restrictions limiting access to one operative in the empty home at one time. This will continue to be managed in line with safe working practices. In parallel, a review of the end-to-end journey of a key through to re-let will be progressed jointly with Housing Property and Housing Management.	April 2022		On track, subject to any ongoing changes to government guidelines
	Gas Service Improvement Plan The majority of actions are now complete, with the remainder due to complete by May 2022. Further detail contained in Appendix 3.	June 2022		Achieving this date is subject to dependencies with CORGI, service recovery following the continued impact of the pandemic, and successful

Workstream	Activity	Target Date	RAG	RAG Comments
				procurement exercises
Finding and Letting a Home	Implement revised tenancy sign up process Improved documentation and processes being implemented, including revised information for tenants and changes to when this is provided. This is aligned to increased use of Northgate functionality for Tenancy Management e.g. documents downloadable from Northgate to ensure citywide consistency.	Incremental rollout from early 2022		On track, noting that Northgate functionality has ICT co-dependencies
	Housing Management Policy and Procedure Updates There remains a continued focus on systematically reviewing and refreshing housing management procedures to reflect changes/improvement, to ensure consistency and to provide training for staff where required. This work is informed by a frontline staff working group.	Ongoing		On track
Income Collection and Tenancy Sustainment	Arrears Management Action Plans Continued focus on income collection and advice and information for tenants. Local action plans include analysis of patches, team leader mentoring, and enhanced support from the Court Team for the management of cases in/into formal stages of debt recovery. This work will be complemented by the rollout of the Rentsense workflow tool which is currently in development.	Ongoing		On track. Plans are regularly reviewed at management group level to monitor progress and share best practice.
Improving your Neighbourhood	Service resumption – estates walkabouts In line with safe working guidelines and an anticipated gradual increase in office capacity, Housing Officers will be able to begin to re-establish a more visible presence in their patch areas. This will include a return to local estate walkabouts to identify and report local estates management issues for resolution in partnership with a range of other service areas; such as Street Enforcement, Waste and Family and Household Support.	Ongoing		Subject to a continued relaxation of government guidelines and service resumption across a range of areas.

Workstream	Activity	Target Date	RAG	RAG Comments
	New approach to estates management services Currently undertaking a land review with Estates team to ensure baseline data is up to date. Thereafter, working with Parks and Greenspace on potential future operational service models.	June 2022		Dependency on baseline modelling work being carried out by Parks and Greenspace team
	NEPs engagement to inform future approach Completion of comprehensive engagement with internal partners, tenants, community stakeholders and local elected members. Targeted completion before financial year-end.	March 2022		On track
Financial/ Value for Money	HRA Revenue Monitoring – enhanced support Staff working group established to enhance the monthly monitoring of the HRA revenue budgets. This will prioritise an initial review and consolidation of budget lines, along with monitoring for key variances to support early identification of issues and corrective actions/ongoing monitoring. Work is underway to deliver training to officers to support these activities; target date for training to complete by January 2022. Work ongoing thereafter.	January 2022		On track
	Review of Assumptions Detailed review of HSIP financials and savings assumptions as part of the HSIP mid-point review.	January 2022		On track
	Additional Resource Recruitment of an Accountant post on a fixed-term basis funded from the HSIP to support the HSIP finance/ value for money workstream on a full-time basis, complementing current finance support for the programme. This post will support in-depth analysis of the Covid-19 impact, lead on driving savings through enhanced ongoing monitoring, investigate and resolve legacy re-charge arrangements that have become out of date, and provide direct financial	January 2022		On track

Workstream	Activity	Target Date	RAG	RAG Comments
	support for new initiatives and improvements developed through the HSIP.			
Tenant Engagement	Tenant Engagement to shape improvements Tenant engagement to help test and develop improvements, starting with the online repairs reporting forms through the Verint project.	February 2022		On track
Staff Engagement, Leadership and Development	Ongoing Leadership Development programme Team Leader programme planned to run throughout 2022 with core monthly sessions and a 'toolkit' of additional resources and support.	Ongoing		On track
	Repairs Working Groups Increased staff and union representative involvement in working groups and ongoing feedback to drive forward improved processes and further improvements. An early priority is input to inform Total Mobile phase 3.	Ongoing		On track

Appendix 3: Gas Service Improvement Plan Progress Updates

The full Gas Service Improvement Plan, detailing all actions, was reported to the Housing, Homelessness and Fair Work Committee on [3 June 2021](#). The table below gives a progress update and notes that the majority of actions are now complete. There are four outstanding actions which are targeted for completion by June 2022; this is dependent on service recovery from the continued impact of the pandemic and successful procurement exercises.

Activity	Progress Update	RAG
Compliance	<p>Of 10 actions in this section, eight are completed with two not yet started.</p> <ul style="list-style-type: none"> • The two outstanding actions are for CORGI to carry out mock 'Gas Safe' style inspections over 2 stages (2-3 months apart). Each stage is picked up as a separate action, two in total. Target completion for the first inspection by March 2022, with the second to follow by the end of May 2022. • Service delivery was prioritised during Covid Recovery period, resulting in a delay in the roll out of the updated policy and process documents, which the inspections have dependencies on. 	
Skills/Training and Coaching	<p>Of 11 actions, nine are complete with the remaining two in progress, with targeted completion for June 2022.</p> <ul style="list-style-type: none"> • The two outstanding actions are: embedding monthly Toolbox Talks with Gas Team Leaders and Operatives; and meeting CORGI level 3 certification in Gas Audit procedures through the appointment of fixed-term post for Gas Audit Inspector or equivalent, in line with CORGI recommendations. • Key progress updates on the completed actions include: <ul style="list-style-type: none"> ○ From November, CORGI have resumed site audit inspections of gas work completed by Housing Property (HP) engineers and engineers appointed by contractors, followed in December by an audit of 'work in progress'. Feedback will inform future training and coaching needs and provide additional customer care feedback. ○ All available HP gas team members have now completed Electrical Safety Training and VRQ L2 Gas Safety in Social Housing/Unsafe Situations. ○ Gas team leaders have started VRQ L4 Gas Safety in Social Housing qualification and are rolling out updated policies and processes to all team members. This is ongoing self-directed learning over an eighteen-month period. Many Council training events were impacted by Covid-19 due to social distancing restrictions; however, these are now coming back on track due to relaxation of restrictions. 	
Leadership, Culture and Performance	<p>All three actions in this section are set up and organised. Those are:</p> <ol style="list-style-type: none"> 1. Fortnightly service improvement and performance meeting with gas team leaders and relevant operations managers to be set up. 2. Annual in-house team planning with service managers and CORGI. Service improvement plan review. 3. Monthly performance and compliance reporting to be reviewed – CORGI to review and advise. To review policy, processes, training and coaching programme. <p>Following on from the initial set up of these meetings they will continue as business as usual, in order to support increased compliance, training and development, productivity and customer satisfaction.</p>	Complete

Health and Safety/ Life and Limb	<p>Both actions in this section are now completed for Gas. Those are:</p> <ol style="list-style-type: none"> 1. Continue recruitment process for health and safety/life and limb specialist role with HR/Corporate Health and Safety. Completed - Manger is in post. 2. Procurement of Risk Management Consultants specialising in housing health and safety/life and limb specialist role with CH&S input. This action is complete for gas. Other areas of procurement are currently in progress (asbestos, fire safety, electrical and water quality). 	Complete
Ongoing Service Improvement	<p>All three actions in this section are set up and organised. Those are:</p> <ol style="list-style-type: none"> 1. Service Improvement Plan Review with wider team. The current version of this was reviewed in December 2021. Wider team review to take place on completion of Gas Service Improvement Plan. 2. Quarterly Review of Service Improvement Plan – upcoming meetings scheduled for March 2022 and June 2022. 3. Agree timescale and assessment plan for Full CORGI Accreditation – Meeting in diary with CORGI to review February 2022. 	Ongoing