

Service Delivery Plans

These plans cover customer orientated/outward looking services which may be cross-cutting across Service Units. The Plans will:

- Set out how the services/activities will deliver Corporate Plan Aims and Priorities; and the themes and actions in the Sustainable Community Plan.
- Set out how the services/activities will deliver the outcomes set out in Warwickshire Local Area Agreement and any other identified customer outcomes.
- Pick up the priorities in the Annual Corporate Delivery Plan.
- Identify key strategic service standards and relevant performance indicators whether local or national.
- Identify priority activities/action for the coming year and how these relate to customer needs and priorities.
- Identify the lead officers, capacity and additional resources to deliver priority activities/actions.
- Identify unit costs of the services
- Identify planned improvements to services particularly in tackling inequality and improving outcomes for vulnerable groups.
- Identify key risk and assessment in line with Corporate Framework.

To keep the Plans short, apart from the introduction to the strategic context these requirements will be shown in Tables – the format of which are attached. The strategic context should be restricted to a single side of A4.

The Plans cover the requirements of Comprehensive Area Assessment and will be a primary source of evidence for these assessments.

There are some key elements which form the basis of the tables:

- | | |
|---|---|
| Activities | - These will be the activities which are normally carried out or planned to achieve desired outcomes that go to the heart of the strategic aims which form the focus of the SDP. They will not be a comprehensive list of all services. |
| Actions | - These are the priority actions that have been identified for the coming year – they are likely to be more specific than activities. |
| Inequality and Meeting the Needs of Vulnerable Groups (Descriptive) | - This is an area identified in our CPA inspection as needing to be embedded into our individual services and is a specific CAA test. There should be actions and/or activities included that demonstrate how we are addressing these issues. |
| Risk Assessment | - The key risks for service delivery in the corporate format. |

The list of proposed service delivery plans are attached.

The Plans should be prepared after the Annual Corporate Delivery Plan (which will be produced in the summer after the Annual Council in May) so preparation should commence in September and will be done alongside the annual budget preparation. The Plans should be reported to special OSPs in November or early December and be signed off by Portfolio Holders via Single Member Decisions by end of December so that they can be used in the preparation of Service Unit Business Plans.

Strategic Context

Decent, affordable, appropriate housing and its associated services is pivotal to the physical and mental health and well-being of individuals as well as the sustainability of communities. The Local Area Agreement (LAA) aims to deliver increased numbers of affordable housing within the Borough and build stronger and safer communities where the number of people from different backgrounds who feel that they get on well is increasing and where they feel part of their neighbourhood and able to influence decisions in their local area.

The Corporate Plan embraces these aims with a commitment to provide a choice of housing to meet the needs of the residents of the Borough whilst developing a cohesive, diverse community where the Council works in partnership to reduce the level of crime and disorder so that the community feels safer.

The councils annual delivery plan prioritises these issues, and in particular sets milestones to increase the availability of affordable housing, reduce the fear of crime, ensure local people are engaged with and influence services delivery within their community and address health inequalities within the Borough, some of which are particularly affected by the type of housing and related services that are facilitated, provided and delivered by the Housing Service.

Table 1 – Link of Service Activities to Strategic Planning Framework

Activities	How these contribute to the strategic priorities described in the strategic context above	Identified customer views/needs	Key Performance Indicators	Value for Money (Cost per head / Cost per transaction)	Service Unit
<p>Strategic Housing</p>	<p>This function is responsible for all the overarching strategic housing aims incorporated within some key aims;</p> <p>To base housing provision and services on sound and comprehensive information.</p> <p>To meet housing need in the district and specifically to increase the supply of affordable housing for resident where appropriate.</p> <p>To deliver decent homes across all housing</p> <p>To promote access and choice within Housing Services so that all groups within the community have equal access to housing services and accommodation solutions, including young single people, gypsies and travellers</p> <p>To ensure that residents and other stakeholders are consulted and informed and able to participate in the decisions that affect their housing and communities.</p> <p>This part of the service pulls together all the work relating to maximising new and affordable housing, including mapping changing housing needs and</p>	<p>The provision of appropriate housing is a fundamental requirement of all people. It is from this base that we can develop and deliver services to vulnerable groups, assisting them to maintain their homes thus increasing the sustainability of communities</p>	<p>Key 2021 target: By 2021 the numbers on the Council's housing register will be 50% less than the numbers as at January 2007.</p> <p>NI155 – No of affordable homes provided</p> <p>Key 2021 target: To achieve overall performance for all its identified priority services in the top 25% and for all other services within top 50% compared to other district councils.</p>	<p>Strategic Housing Team cost £0.47 per head of population</p> <p>Average Social Housing Grant rate for new build is averaged at £65,000 per unit</p>	<p>Chief Executive's Office</p> <p>Customer Services</p> <p>Legal & Democratic Services</p> <p>Corporate Property</p> <p>Corporate Procurement</p>

Activities	How these contribute to the strategic priorities described in the strategic context above	Identified customer views/needs	Key Performance Indicators	Value for Money (Cost per head / Cost per transaction)	Service Unit
	<p>trends to influence the type, tenure and location of development within the borough.</p> <p>It also sees us working with partners to develop and deliver solutions to housing and support issues, especially to vulnerable groups of people, such as working with organisations to deliver services for young people and older and or disabled people.</p> <p>It links with the Corporate Plan and the LAA and LSP to provide a choice of housing to meet the needs of the residents of the Borough and, to work in partnership to improve health and reduce health inequalities for residents of the Borough. It is also pivotal to the continuous improvement of performance and quality of key services</p>		<p>Key 2021 Target: 1.3 Life expectancy for residents in the Borough is the same as for the rest of Warwickshire (QoLI)</p>		
<p>Allocation of housing and garage stock</p>	<p>The Council has a responsibility to make the best use of the housing stock available to it, to meet the housing need of residents of the Borough. This will include accommodation owned by Registered Social Landlords in the Borough.</p> <p>This function is integral to the housing options and solutions activities to ensure that as many housing options as possible are available</p>		<p>Key 2021 target: By 2021 the numbers on the Council's housing register will be 50% less than the numbers as at January 2007.</p>	<p>Weekly rental charge for garages is £5.70 per week.</p>	<p>Customer Services</p> <p>IT&C</p>

Activities	How these contribute to the strategic priorities described in the strategic context above	Identified customer views/needs	Key Performance Indicators	Value for Money (Cost per head / Cost per transaction)	Service Unit
<p>Management of the Council's housing tenancies and associated land and buildings</p>	<p>This function relates to the management of tenancies to ensure that tenants are supported to maintain their tenancies by assisting with financial management and income maximisation, enforcing tenancy conditions to reduce the instances of anti social behaviour and ensure that the surrounding environment is maintained in a clean manner</p>		<p>Key 2021 Target: 2.1 The perception of Anti-Social Behaviour is no worse than in other areas in Warwickshire (QoL indicator)</p> <p>Key 2021 Target: 3.1 85% of residents are satisfied with Parks & Open Spaces & 80% with cleanliness of their area (BVPIs)</p>	<p>Management cost is £6.21 per unit of LA owned homes per week</p>	<p>Legal & Democratic Services</p> <p>Chief Executive's Office</p> <p>Corporate Property</p>
<p>Management of the Council's Supported Housing Service</p>	<p>This service provides targeted accommodation and support services to assist older people to live in their own homes for as long as they wish.</p> <p>This will include support and advice to maximise income and access appropriate health and other support services to ensure a good quality of life and wellbeing is maintained.</p>		<p>Key 2021 Target: 1.3 Life expectancy for residents in the Borough is the same as for the rest of Warwickshire (QoLI)</p> <p>LAA: Increased proportion of</p>	<p>Service charges are £18.66 for 'sheltered housing' and £38.42 for 'very sheltered housing' (very frail older people)</p>	<p>Corporate Property</p>

Activities	How these contribute to the strategic priorities described in the strategic context above	Identified customer views/needs	Key Performance Indicators	Value for Money (Cost per head / Cost per transaction)	Service Unit
			older people supported to live in their own homes		
Resident Involvement	This area of the service works with residents of the Borough to actively engage them in the decision making process relating to the delivery and improvement of services provided by the Housing Division. A key aim is to target 'hard to reach' groups to ensure the views of residents from all cultural groups and abilities are obtained and used to influence service delivery and improvement.		LAA: % of residents who feel they can influence decisions affecting their local area	£0.41 per head of total population £7.70 for LA Tenants, leaseholders and active Private Sector residents	Chief Office Executive's Corporate Property
Housing Options	<p>This function provides quality advice and assistance to those in housing need to maximise the housing options available and to minimise the time spent in temporary accommodation.</p> <p>The team arrange places of safety for those fleeing domestic violence and works with other support providers to place vulnerable people in appropriate accommodation.</p> <p>Working with external stakeholders is key to the identification and implementation of services and initiatives to prevent people becoming homeless and maximise the number of homes available for those in housing</p>		Key 2021 target: By 2021 the numbers on the Council's housing register will be 50% less than the numbers as at January 2007. LAA; Identify the number of individuals accessing advice and support services that prevent individuals and	Based on our population of 121,200, the Housing Options Service costs £2.01 per head of population	Customer Services Legal and Democratic Services

Activities	How these contribute to the strategic priorities described in the strategic context above	Identified customer views/needs	Key Performance Indicators	Value for Money (Cost per head / Cost per transaction)	Service Unit
	need within the Borough.		families becoming homeless.		
Home Improvement Agency	The aim of this service is provide assistance to and maximise the number of vulnerable people who receive assistance to improve their homes to a decent standard – improving energy efficiency and reducing utility costs – and access adaptations to assist vulnerable and disabled people to remain in their own home.		LAA: Increased proportion of older people supported to live in their own homes Key 2021 Target: 1.3 Life expectancy for residents in the Borough is the same as for the rest of Warwickshire (QoLI)	Based on our population of 121,200, the Home Improvement Agency costs £0.97 per head of population	
Improvement and Enforcement of Housing Standards	This function works to secure the improvement of homes within the private sector to ensure that people are living in appropriate conditions to ensure that their health and wellbeing is protected and that their homes are as energy efficient as possible.		Key 2021 Target: Domestic refuse recycling rates and reductions in CO2 emissions in the Borough exceed Government targets NI 186: Per capita co2 emissions in the	Disabled Facilities Grant rates average £7,800 per property	Legal & Democratic Services

Activities	How these contribute to the strategic priorities described in the strategic context above	Identified customer views/needs	Key Performance Indicators	Value for Money (Cost per head / Cost per transaction)	Service Unit
			LA area Key 2021 Target: 1.3 Life expectancy for residents in the Borough is the same as for the rest of Warwickshire (QoLI)		
Managing empty homes to bring them back into use	This area is targeted at working to bring empty homes within the Borough back into use so that the level of accommodation is maximised and to ensure that those properties are brought up to a decent standard to maximise energy efficiency and reduce fuel bills.		Key 2021 target: By 2021 the numbers on the Council's housing register will be 50% less than the numbers as at January 2007. Local Indicator; The number of domestic dwellings brought back into occupation	£200,000 grant funding earmarked for CPO proceedings	Legal & Democratic Services
Home Energy Conservation Act	This is focused upon improving the thermal efficiency of homes in the private sector to reduce fuel poverty and reduce CO2 emissions. This area of work helps older and		Key 2021 Target: Domestic refuse recycling rates and reductions in CO2	£100,000 Warmer and Safer Homes grant funding	

Activities	How these contribute to the strategic priorities described in the strategic context above	Identified customer views/needs	Key Performance Indicators	Value for Money (Cost per head / Cost per transaction)	Service Unit
	vulnerable people in the private sector to remain in their homes by assisting with a healthy living environment and reduce fuel bills thereby assisting with income maximisation.		emissions in the Borough exceed Government targets Key 2021 Target: 1.3 Life expectancy for residents in the Borough is the same as for the rest of Warwickshire (QoLI)		
Void Property Management	This activity helps to ensure that the Council's housing stock has a high occupation level, is vacant for as little a time as possible, and is of a decent standard, which contributes to the reduction of costs of running the home.		Key 2021 target: By 2021 the numbers on the Council's housing register will be 50% less than the numbers as at January 2007.	The current average cost of repair for void properties is £1,500 per void	
Repair and Maintenance of the Council's housing stock	This is where the Council repairs and maintains its housing stock and associated installations, to ensure that tenants are living in healthy and cost efficient properties. There is a priority level attached to 'day to day' repairs to assist the Council to appropriately target high risk repairs to		Key 2021 target: By 2021 the numbers on the Council's housing register will be 50% less than the numbers as at January 2007.	Repair cost is £18.10 per unit of LA owned homes per week	

Activities	How these contribute to the strategic priorities described in the strategic context above	Identified customer views/needs	Key Performance Indicators	Value for Money (Cost per head / Cost per transaction)	Service Unit
	ensure a timely response and maximise support for more vulnerable tenants.		Key 2021 Target: 1.3 Life expectancy for residents in the Borough is the same as for the rest of Warwickshire (QoLI)		

Table 2 – Priority Actions for Coming Year

Priority Actions (including equal opportunities and diversity actions)	Link to Annual Corporate Delivery Plan	Customer focused outcomes / milestones	Lead Officer	Partners & Staff Resources	Budget Impact	Timescale
Fundamentally review the Housing Strategy	1.1	Development and delivery of services, properties, procedures and protocols to deliver appropriate housing and associated solutions	Strategic Housing Manager	Assistant Director – Chief Executive’s Office PinCH Planning Policy Manager Head of Development Control Head of Building Control RSL’s PSL’s Voluntary Organisations	Within existing resources	May 10
Develop an Affordable Housing Protocol	1.1	Ensures a cohesive, cross departmental approach to ensuring the delivery of the right type of homes in the right places	Strategic Housing Manager	Assistant Director – Chief Executive’s Office PinCH Planning Policy Manager Head of Development Control Head of Building Control RSL’s PSL’s	Within existing resources	August 10

Priority Actions (including equal opportunities and diversity actions)	Link to Annual Corporate Delivery Plan	Customer focused outcomes / milestones	Lead Officer	Partners & Staff Resources	Budget Impact	Timescale
Identify appropriate sites and deliver at least 20 new build Council homes	1.1	Delivery of additional affordable, decent homes to meet the demand across the Borough	Assistant Director - Housing	Legal & Democratic Services Assistant Director – Asset Management & Strategic Development	Capital receipts, HRA Balances / Prudential Borrowing	Planning Approval Dec 10 Start on Site March 11
Fundamentally Review and establish a robust Business Plan for Repairs Services	1.1	Improved services and value for money, increasing the decency within the Council stock	Head of Housing	Strategic Procurement and Creditors Manager	£40,000 (HRA)	July 10
Fundamentally review Anti Social Behaviour Policy and associated procedures	4.1	To address tenant feedback and improve the approach to dealing with Anti Social Behaviour	Area Housing Manager - Neighbourhoods	Assistant Director – Chief Executives Assistant Director – Legal Services	£6,000 (HRA)	November 2010
Regeneration of Camp Hill	1.1 1.2 3.2	To replace poor housing stock, improve the infra structure, external environment and life chances of the residents	Assistant Director – Housing	Environmental Services Director PinCH Planning Policy Manager Head of Development Control Head of Building Control	Various external funding streams including Kickstart	On-going
Implement Homelessness	1.1	Development and delivery of services,	Senior Housing Options Officer	Assistant Director – Chief Executive's	Homelessness Grant	March 11

Priority Actions (including equal opportunities and diversity actions)	Link to Annual Corporate Delivery Plan	Customer focused outcomes / milestones	Lead Officer	Partners & Staff Resources	Budget Impact	Timescale
Strategy Action Plan		properties, procedures and protocols to deliver appropriate housing and support solutions to vulnerable groups.		Office RSL's PSL's Voluntary Organisations		
Implement Contractors Module of Housing Repairs	1.1	To provide responsive working practices delivering increased efficiency, value for money and customer service. To provide enhanced management information to ensure appropriate and robust performance management	Head of Housing	Assistant Director - Customer Services Assistant Director – Asset Management & Strategic Development Accounting Technician Assistant Director IT&C	Within existing allocated resources	December 10
Review the Affordable Warmth Strategy	1.1	To improve the approach to delivering warmer, energy efficient homes in the private sector.	Private Sector Housing Manager	Strategic Housing Manager	Within existing resources	January 11
Review services and standards within Sheltered Housing	1.1	To improve efficiency and identify areas for service improvement	Area Housing Manager – Sustainment	Strategic Housing Manager	Within existing resources	March 11

Priority Actions (including equal opportunities and diversity actions)	Link to Annual Corporate Delivery Plan	Customer focused outcomes / milestones	Lead Officer	Partners & Staff Resources	Budget Impact	Timescale
Establish comprehensive approach to benchmarking across the service	1.1, 4.2	To understand performance in relation to costs and standards in order to identify areas for improvement	Business Improvement Manager	All Housing Section Heads	£10,000 (HRA)	March 11

NBBC Operational Risk Register	
Service Unit:	Housing
Assistant Director:	Dawn Dawson
Date of this version:	13 th November 2009

Risk Ref No	Risk Description (Cause & Consequence)	Gross Risk	Mitigation Control (Stating whether 'Existing' or 'Planned')	Mitigation Owner	Net Risk	Status (Red / Amber / Green)	"Action By" Date	Sources of Assurance (How Monitored?)	Risk Owner
1.	Static / increasing demand for services versus reduction in funding	High/ Serious	Existing & Planned – continuous review of high demand areas to identify opportunities for efficiency.	ADH	High / Moderate	Amber	Ongoing	Monthly budget monitoring meetings. Fortnightly senior management team. Monthly AD meetings	ADH
2.	Loss of experienced staff due to concerns around employment stability	Significant/Se rious	Existing & Planned – timely communication with staff via team meetings, 'In-House' etc. Re-structure to bring added resilience to teams	All Section Managers	Low / Moderate	Green	Ongoing	Instances of team meetings reported via TENS Monthly 'Section Head' meetings Fortnightly senior management team	ADH
3.	Assaults on employees	Low/ Serious	Risk assessments completed Lone working procedures Training Interview rooms: CCTV & alarmed Considering use of 'CRISYS' for all lone workers PVP procedures in place	All Section Managers	Low / Moderate	Green	Ongoing	Reports to HASCOG Fortnightly senior management team Monthly 'Section Heads'	ADH
4.	Employee injury	Significant/ Serious	Risk assessments in place and regularly reviewed. Control measures established as appropriate. Appropriate training e.g. manual handling undertaken at timely intervals	All Section Managers	Low/ Moderate	Green	Ongoing	Reports to HASCOG. Fortnightly senior management team Monthly 'Section Head' meetings Toolbox Talks	ADH
5.	Injury & damage to tenants /the public due to Council negligence	High/ Serious	Planned - implementation of reviewed asbestos management procedures	ADH / ADAMSD Head of	Significant/ Serious	Amber	Asbestos & Gas access –	Asbestos Management Group	ADH & ADAM SD

Risk Ref No	Risk Description (Cause & Consequence)	Gross Risk	Mitigation Control (Stating whether 'Existing' or 'Planned')	Mitigation Owner	Net Risk	Status (Red / Amber / Green)	"Action By" Date	Sources of Assurance (How Monitored?)	Risk Owner
	e.g. asbestos, poor repairs, wet cleaning stairways		Review of Gas Access procedure Existing – quarterly inspections of open and communal areas Tenant surveys relating to quality of services	Housing			Dec 09 Others – Ongoing	Gas compliance performance reported via TENS Reports to HASCOG	Head of Housing
6.	Fire at Sheltered Housing Complex, due to electrical fault, accident or deliberate act	Significant/ Catastrophic	Existing - Upgraded alarm systems which are regularly tested Fire Risk assessments completed Fire doors Warden on-site Annual checks electrical equipment Emergency evacuation procedure Arson (rubbish/chutes): Will review accessibility, etc.	Area Housing Manager / Supported Housing Manager	Low/ Serious	Amber	Ongoing	Reports to HASCOG Scheme Reports	Head of Housing
7.	Fire in Flat complex due to electrical fault, accident or deliberate act	Significant/ Catastrophic	Existing – Upgraded smoke detection systems Fire risk assessments completed. Planned - Area inspected by estates team	Area Housing Manager / Estates Supervisor	Low/ Serious	Amber	January 2010	Reports to HASCOG Complex Reports	Head of Housing
8.	IT failure	Low/ Serious	Existing - Day long failure: effect not significant. Planned - Pull-cord system: if failed, would increase number of warden visits. Introducing 'Amey pendants' and reviewing services for the elderly and vulnerable..	Area Housing Manager / Supported Housing Manager	Low/ Moderate	Green	Dec 09	Report to ADH Scheme Reports	Head of Housing
9.	SP Funding being withdrawn from Sheltered Housing Schemes	High/ Serious	Existing - Assistant Director – Housing and Housing Portfolio holder are members of the Supporting People Commissioning Body to influence some control over funding issue. Service costs identified & understood regarding charging	ADH	High/ Moderate	Amber	Ongoing – influenced by ABG~ timetable	Reports to Commissioning Body. 1:1 with Corporate Services Director	ADH

Risk Ref No	Risk Description (Cause & Consequence)	Gross Risk	Mitigation Control (Stating whether 'Existing' or 'Planned')	Mitigation Owner	Net Risk	Status (Red / Amber / Green)	"Action By" Date	Sources of Assurance (How Monitored?)	Risk Owner
10.	Inappropriate response to 'Out of Hours' emergency due to lack of appropriately trained staff and resources	Significant/ Serious	Training for Out of Hours staff Regular meetings to understand issues and identify resolution Identify appropriate resources, including external contractors	ADH	Low/ Serious	Green	Training requested	Quarterly Meetings	ADH

Service Delivery Plans

Service Delivery Plan	Corporate Aim/ Priority	Medium Term Strategy	Assistant Director Lead	Others
Housing (including Management, Environmental Housing and Maintenance)	1.1	Housing	Housing	Asset Management & Strategic Development Env. Health Planning & Development Chief Executive's Office
Regeneration (including Planning Policy, Development Control, Estates Management, Economic Development, Town Centres)	1.2	Core Strategy	Asset Management & Strategic Development	Env. Health Planning & Development Chief Executive's Office
Health (including Environmental Health Services, Building Control, Sports & Recreation)	1.3	Health Improvement	Env. Health, Planning & Development	Public Amenities
Communities (including Community Development, Community Safety, CCTV, Security & Wardens)	1.4 2.1, 2.2 and 2.3	Crime, Disorder & Drug Misuse Equality Strategy	Chief Executive's Office	Public Amenities Asset Management & Strategic Development Housing Environmental Health, Planning & Development Legal Services
Benefits	1.4	Anti-Poverty Strategy	Community Finance	
Culture (including Civic Hall, Museum, Town Twinning, Tourism, Promotions)	1.4	Cultural Strategy	Public Amenities	Chief Executive's Office
Public Realm (including Open Space & Parks, Engineering, Parking)	3.1	Open Space & Park Strategy	Public Amenities	Asset Management & Strategic Development
Waste & Cleansing	3.2	Waste Strategy Environmental Sustainability Strategy	Public Amenities	
Sustainability (including energy conservation, biodiversity, conservation)	3.2	Environmental Sustainability Strategy	Asset Management & Strategic Development	Public Amenities Chief Executive's Office Env. Health Planning & Development
Customer Services (including billing, cash collection)	4.2		Customer Services	Community Finance Corporate Finance
Human Resources (also a Support Service)	4.1 & 4.2	Human Resources Strategy	Chief Executive's Office	
SUPPORT SERVICES				
Asset Management & Strategic Development (including maintenance, porters/security, transport)	4.2 & 4.3	Asset Management	Asset Management & Strategic Development	Public Amenities
Corporate Finance (including audit, recovery services)	4.1 & 4.3		Corporate Finance	Community Finance
IT Services	4.1, 4.2 & 4.3	IT Strategy	IT & Communications	
Legal & Democratic (inc. corporate policy, performance management, emergency planning & communications)	4.1 & 4.2		Legal Services	Chief Executive's Office