

Agenda Item 12

Housing Review Board

14 January 2010

JG/MH



Draft Housing & Social Inclusion Service Plan 2010 – 2013

Summary

This report presents the draft Service Plan for the Housing and Social Inclusion Service covering the period 2010-2013.

The Service Plan is a document produced annually following a Service Planning Day, and sets out the key achievements over the past year and the forthcoming issues to be faced by the Service, a range of Service improvements are identified, performance data reported, consultation proposals outlined, budget information etc.

The Service Plan is presented in draft form for the Board's consideration.

Recommendation

To consider, comment on and approve the Housing and Social Inclusion Service Plan for 2010 – 2013.

a) Reasons for Recommendation

To enable the Housing Review Board to influence the production of the Service Plan.

b) Alternative Options

To vary the contents of the Service Plan.

c) Risk Considerations

That important items are missing from the Service Plan.

d) Policy and Budgetary Considerations

The Service Plan provides details of various housing policies and outlines the budget needed to run the Service.

e) Date for Review of Decision

The Service Plan is reviewed and refreshed annually.

1 Producing a Service Plan

1.1 For some time now all the Council's services organise an annual Service Planning Day and produce a Service Plan, which sets out details of past performance and achievements, and future challenges and targets.

1.2 The Service Plan is produced using a corporate template, and it shows how the service improvements link with the Corporate Strategy, identifies the key Service objectives, customer understanding and involvement in Service design, and outlines benchmarking

and partnering/shared services opportunities, efficiencies, training needs and workforce planning.

- 1.3 For housing the Service Plan links with and compliments the Housing Strategy and Housing Revenue Account Business Plan; Homelessness Strategy; Audit Commission Delivery Plan plus other service specific policies, the Corporate Strategy and various housing budgets.
- 1.4 The Service Plan is intended as a working document and the Service managers will cascade the contents of the Plan at their team meetings. It is a good discipline to complete an annual statement of what the Service expects to achieve, set out in a structured way, using a template, involving staff, service users, and members in the process. I have tried to capture both the core housing activities we undertake and the areas for service development/improvement.
- 1.5 We have refreshed a number of our main policy documents during the course of the year (Housing Strategy, Homelessness Strategy, Tenant and Council Partnership Agreement) and have given a number of new commitments as well as agreeing a series of 'stretch targets'.
- 1.6 The Housing Service Planning Day took place on 27th November 2009 at the Bidmead Community Centre. A representative group of staff and tenants received presentations on a variety of service specific and corporate issues, and worked on a range of tasks designed to inform the Service Plan.
- 1.7 The contents and specific targets in the Service Plan are monitored quarterly by the Executive Board.
- 1.8 I have drafted the Service Plan following officer and a certain amount of tenant input to a point where it is ready for the Boards consideration. I have reproduced the draft Service Plan in **Annex 1**.
- 1.9 It will be noted that many of the dates in the Service Plan for particular actions are on-going activities for the service and therefore do not sit comfortably with the presumed start and completion date in the template.
- 1.10 You will see new sections on the implications of Local Government Review and enhanced two tier working (Section 9) and an action plan in response to the Best Councils Survey results (Section 14).
- 1.12 The draft Service Plan will be considered by a Service Planning & Budget Task and Finish Forum workshop held on 18th January 2010. As usual, the timetable is designed around four key committee meetings in January/February:
 - 18 January 2010 - Service Planning & Budget TaFF – examines draft Service Plans and Budgets in some detail.
 - 27 January 2010 - Overview/Scrutiny Committee – approves Service Planning & Budget TaFF proposals.
 - 10 February 2010 - Executive Board – recommends approval of Corporate Strategy, Service Plans and Budgets.
 - 24 February 2010 - Council – confirms Corporate Strategy, Service Plans and Budgets and sets Council Tax.
- 1.11 I welcome the Housing Review Board's input into the Service Plan before it is finalised and reported to the Executive Board.

Legal Implications

There are no legal implications requiring comment.

Financial Implications

The budgetary implications are included in the service plan.

Consultation on Reports to the Executive

The Service Plan will be reported to the Executive Board together with other Service's Plans for the next three years.

Background Papers

- Housing and Social Inclusion Service Plan 2009 – 2012.
- Agenda and papers for the 2009 Service Planning Day.
- Service plan template.

John Golding
Head of Housing and Social Inclusion

Housing Review Board
14 January 2010