

Vibrant and Sustainable City Scrutiny Panel Meeting

Thursday, 22 July 2021

Dear Councillor

VIBRANT AND SUSTAINABLE CITY SCRUTINY PANEL - THURSDAY, 22ND JULY, 2021

I am now able to enclose, for consideration at next Thursday, 22nd July, 2021 meeting of the Vibrant and Sustainable City Scrutiny Panel, the following report that was unavailable when the agenda was printed.

Agenda No	Item
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4	<u>Wolverhampton Homes Delivery Plan / Performance</u> (Pages 3 - 64)
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[To receive a report on the Wolverhampton Homes Delivery Plan / Performance].

If you have any queries about this meeting, please contact the democratic support team:

Contact Martin Stevens

Tel 01902 550947

Email martin.stevens@wolverhampton.gov.uk

Address Scrutiny Office, Civic Centre, 1st floor, St Peter's Square,
Wolverhampton WV1 1RL

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Briefing Note

Title: Wolverhampton Homes – Performance **Date: 14/07/2021**

Prepared on behalf of: Shaun Aldis **Job Title: Chief Executive – Wolverhampton Homes**

Intended Audience: Internal Partner organisation Public Confidential

Purpose

To update Scrutiny on how Wolverhampton Homes (WH) is performing against its requirements to deliver its core services in managing the housing stock across the City.

Background

Wolverhampton Homes manages around twenty two thousand homes on behalf of the City of Wolverhampton Council under a 15-year management agreement that has been in place since 2013.

Wolverhampton Homes (WH) provides quarterly performance monitoring reports to the City of Wolverhampton Council, as its shareholder.

Overview

An effective governance structure is in place with Wolverhampton Homes presenting quarterly performance reports to the City of Wolverhampton Council via the Wolverhampton Homes Quarterly Performance Monitoring Group with a monthly operational Joint Performance Operating Group in place.

In addition to this, monthly governance meetings are held between WH Corporate Services and CWC Housing Strategy Team to ensure transparent and open communication that supports the resolution of any issues arising, including performance matters.

The Performance data is presented as follows and is reflected in the attached appendices for our 2020 – 2021 reporting:

- Wolverhampton Homes Performance Report
- Operational Delivery Plan
- Performance Data
- Performance Indicator Data (Core service detail)
- Wolverhampton Homes Delivery Plan – Capital Programme
- Capital Programme Outturn

WH Annual Delivery plan 2021 – 2022 and future planning

- Work continues against the delivery requirements of the annual delivery plan for 2021 – 2022.
- For the business planning process 2022 – 2023 work starts in September 2021 in conjunction with the CWC Housing Strategy team to produce the annual plan. This is subject to both WH and CWC governance approval channels (including WH Board, WHQPMG and Cabinet).

Benchmarking

As Covid-19 restrictions continue to ease, WH are continually challenging ourselves to take the best of our learning from the lockdown. This includes regular review to ensure we are performing well compared to the rest of the housing sector.

Performance Reporting

Performance information is collated and monitored on a monthly basis to highlight key areas where targets are off target. Performance monitoring reports are produced quarterly and presented to the WH Communities and Service Delivery Committee and annually to the WH Board.

Year-end position (of the twenty eight targets – 2020 -2021):

- Six achieved a stretched “Great” target (purple)
- Four were on target (green)
- Six were below target but within an acceptable tolerance (amber)
- Nine were off target (pink)

In relation to any indicators off target, these are regularly reviewed via the exception reporting process where SMT and the Board are able to understand why, what the interdependences are, how these impact on budgets and whether there is a link to any corporate risk.

Other key areas of focus including complaints will see actions to further improve performance as we review our processes and resources for this area under the new customer experience strategy.

In regard to performance reporting as a company we are aiming to ensure that we provide information in the most effective and timely manner to drive improvements across the organisation. Thus, we are exploring new tools to enable us to do this and to be able to present information in a range of methods.


One example is the continuation of the rollout of Power BI reporting, alongside a review of how we will improve the presentation of performance reporting information using infographics.

Appendices:

- **Appendix 1** - Performance Report - Quarter 4 - January - March 2021
- **Appendix 2** - Operational Delivery Plan for Quarter 4 – 2020 - 2021
- **Appendix 3** - Performance Data - Quarter 4 - 2020 - 2021
- **Appendix 4** - Performance Indicator Data – Core Services detail - Quarter 4 - 2020 - 2021
- **Appendix 5** - WH Annual Delivery Plan 2021 - 2022
- **Appendix 6** - WH Delivery Plan - 2020-21 Cap Prog Qtr.4
- **Appendix 7** - WH Delivery Plan Q4 - Capital Programme Out-turn 2020-21

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Performance Report

	<p>14 June 2021 Performance Report Quarter 4 and Financial Year-End – January to March 2021</p>
	Open Report
Status:	For Information
Author and job title:	Justin Scott, Performance Manager
Contact No:	07970 266504
Recommendations:	The group are asked to note the contents of the report.
Key risks and contentious issues:	Whilst there are no direct risks associated with this report, some of the factors influencing performance i.e. Regulatory requirements, may pose an element of risk to the organisation.

Management Summary

1.0 Purpose

1.1 To inform of the company's performance at the end of Quarter 4 (as at 31 March 2021).

2.0 Background

2.1 Wolverhampton Homes (WH) performs quarterly performance monitoring for each of the key actions in the Delivery Plan, as well as its core services.

3.0 Quarter 4 Update: Progress of Operational Delivery Plan 2020 - 2021

3.1 The key elements of the Operational Delivery Plan for Quarter 4 are detailed at Appendix 1.

4.0 Core Service Performance for Quarter 4

4.1 The Performance Data – 2020 - 2021 for core services is detailed at Appendix 2. This includes comparison data from previous financial years.

4.2 A summary and narrative of the Performance Indicator Data – Quarter 4 – 2020 - 2021 is reflected in the table at Appendix 3.

4.3 The year-end position of the twenty-eight targets is:

- Six achieved a stretched "Great" target (purple)
- Four were on target (green)
- Six were below target but within an acceptable tolerance (amber)
- Nine were off target (pink)
- Three indicators were suspended

5.0 Financial and Value for Money implications

5.1 Any significant under-recovery of rent would impact directly on the Housing Revenue Account (HRA).

5.2 The performance of the company contributes to the overall financial health of the organisation.

6.0 Legal implications

6.1 There are no legal implications identified within this report.

7.0 Human resources implications

7.1 There are no human resources implications identified within this report.

8.0 Health and safety implications

8.1 It is imperative that Wolverhampton Homes meets all Health and Safety requirements in line with the compliance element of the Consumer Standards.

9.0 Equalities implications

9.1 There are no equalities implications identified within this report.

10.0 Impact on the environment and community

10.1 Failure to deliver 'great' services may impact on the environment and community where there is a direct correlation to service delivery.

11.0 Long term consequences for the company

11.1 Wolverhampton Homes has been established to effectively manage the housing stock, on behalf of the City of Wolverhampton Council (CWC).

11.2 This report seeks to outline the company's performance and to identify both the areas of strong performance, and where improvements need to be made.

11.3 Both the delivery against the Annual Delivery Plan and the performance of core services are intrinsic to the success of Wolverhampton Homes.

12.0 Impact on business relationships with suppliers, customers and others

12.1 There is no impact on business relationships with suppliers, customers and others identified within this report.

13.0 Impact of Covid-19

13.1 The impact of Covid-19 has been noted across WH services and the performance indicators. Where it is relevant to an indicator, it has been detailed within the narrative applicable to each indicator in Appendix 3 of the report.

13.2 Wolverhampton Homes have ensured that the regulatory work has continued in the delivery of essential services to customers.

13.3 Regular service delivery Situation Reports have been submitted to the City of Wolverhampton Council in line with WH response and recovery to Covid-19.

13.4 There are costs associated with the backlog of repairs and voids works, with the impact from Quarter 1 onwards.

14.0 Impact on Wolverhampton Homes' Management System

14.1 Will any new policy or policy updates have an impact on the management system? **No.**

15.0 List of Appendices

15.1 Appendix 1: Operational Delivery Plan for Quarter 4 – 2020 - 2021

15.2 Appendix 2: Performance Data – Quarter 4 – 2020 - 2021

15.3 Appendix 3: Performance Indicator Data – Core Services detail – Quarter 4 – 2020 - 2021

Appendix 1: Operational Delivery Plan for Quarter 4 – 2020 - 2021

Housing – Darren Baggs					
Ref.	Service Area: Tenancy Management				
No.	Action	Detail	Required Outcomes	Responsible Officer	Quarter 4 updates
1.	Sustaining tenancies	<p>Identify and respond to tenants in need of support to look after themselves or their home.</p> <p>Promotion of sustainable tenancies through early intervention and support.</p> <p>Support behavioural change to promote tenant responsibility.</p> <p>Review of partner agencies – CAB, RMC, ACCI.</p>	<p>Company-wide approach to 'See it, Report it' with every tenancy visited, at least once every 12 months by a WH officer or contractor.</p> <p>Wider integration within WH teams to enable swift intervention to provide support and stop a tenancy from failing.</p> <p>Further and sustained company-wide working to be undertaken to recover tenancies at risk of failure.</p> <p>Development of the Tenancy Sustainment Strategy.</p>	<p>Housing Manager – Tenancy</p> <p>Senior Leadership Team</p>	<ul style="list-style-type: none"> Analysis and closer monitoring of current tenancy breach cases associated with property condition where potential associated safeguarding concerns may be present, to ensure swift resolution. Currently exploring Tenancy Officer / Tenancy Manager attendance at regular case meetings with Social Care.
2.	Well managed and maintained estates.	<p>Robust approach to estate inspections and the resolution of issues.</p>	<p>Improved local communication around estate issues, ownership and swift actions to resolve issues, publicise success stories.</p> <p>Visible presence on estates including a planned review in 2020 - 2021 of Estate Inspection system processes to improve focus on performance around the resolution of estate issues.</p> <p>Continued focus on quality and promotion of good news stories to enhance the positive impact.</p>	<p>Housing Manager – Tenancy</p> <p>Assistant Neighbourhood Services Manager</p> <p>Senior Leadership Team</p>	<p>Tenancy:</p> <ul style="list-style-type: none"> Identification of fly tipping hot spots across the City and increased focus on ensuring weekly Tenancy Officer monitoring. Meeting pending with Environmental Services, CWC regarding closer working to tackle fly tipping hotspots. <p>Neighbourhood Services:</p> <ul style="list-style-type: none"> Grounds maintenance partner Continental Landscapes have delivered the winter improvement and winter pruning programmes. Grass cutting season for 2021 commenced in March 2021 and is scheduled to deliver 17 cuts every 10 working days.
3.	Increase the use of the digital offer	<p>Support customers to make use of</p>	<p>Aim to reduce footfall in OSS and contact with HD</p>	<p>Head of Business Services</p>	<p>Business Services:</p> <ul style="list-style-type: none"> New WH website went live on 19 January 2021.

	Consistent advice and service at all front-line touchpoints.	<p>website and on-line channels. Identify barriers to delivering excellent front-line services.</p> <p>Analyse reasons for customer repeat visits to the One Stop Shops (OSS). Improve customer satisfaction.</p> <p>To enable the customer to receive the same level of service no matter what the enquiry is relating to, when accessing services at either OSS or Homes Direct (HD).</p> <p>Embed excellent customer service into our behaviours, processes and transactions.</p>	<p>for basic enquiries that can be answered online.</p> <p>Free up resources to focus on those customers requiring more intensive support and those who present as homeless.</p> <p>Enhanced online offer will enable more customers to develop their digital skills.</p> <p>To reduce call waiting times.</p> <p>Delivery of a 'right time, first time' approach to repairs.</p> <p>To provide a seamless service in the reporting of repairs at the 'First Point of Contact'.</p> <p>Develop Customer Services Strategy.</p> <p>A satisfied and committed workforce that delivers excellent service creating an innovative and learning culture to implement service improvements.</p>	<p>Housing Manager - Tenancy</p> <p>Homes Direct Manager</p> <p>Head of Repairs and Maintenance</p> <p>Head of Organisational Development and Staff Engagement</p>	<ul style="list-style-type: none"> The chatbot 'Addi' was launched and has seen improvements in customer queries resolved at the first point of contact. Work is progressing in conjunction with CWC towards a Wolverhampton Customer Charter and from which WH will develop its customer service action plan to meet the objectives set out within of the overarching Charter. Significant development of WH online service offer is well underway to support customers in their digital interactions via Housing Online in terms of reporting repairs, booking or rearranging appointments or checking progress on existing works. <p>Tenancy:</p> <ul style="list-style-type: none"> Tenancy Officer's continue to promote the digital offer at every opportunity. Future work pending with CWC to promote digital in line with CWC's revised digital focus. <p>Homes Direct:</p> <ul style="list-style-type: none"> Development of forward facing call centre data to provide customers with information on best times to call based on current demand. HD front end message has been reviewed and updated. As part of WH 'Our Futures' and focus upon customer service and service delivery, a pilot exercise of all Income related calls being received by service experts is underway. Customers contacting HD for payments or rent and service charges will be served directly by Income officers. <p>Repairs and Maintenance:</p> <ul style="list-style-type: none"> Finalising system build and currently undertaking end to end testing to ensure that all business rules are included, and any scripts associated with each repair request is accurate. This work will ensure customer interaction is streamlined when reporting a repair online. <p>Organisational Development:</p> <ul style="list-style-type: none"> Customer focus will be a key deliverable for all staff threaded through all relevant training and is included on all directorate skills matrices.
Ref.	Service Area: Anti-Social Behaviour				
No.	Action	Detail	Required Outcomes	Responsible Officer	Quarter 4 updates
4.	Delivery of an effective Anti-Social Behaviour Service (ASB).	<p>Roll-out of pilot:</p> <ul style="list-style-type: none"> Advice regarding low-level nuisance is provided at first point of contact and; Low level ASB is investigated and managed by tenancy officers as part of their 	<p>Customer expectations are managed effectively.</p> <p>Reports of low-level ASB / nuisance are dealt with and resolved quickly before they escalate.</p> <p>Increase community safety and public reassurance.</p> <p>Fit for purpose ASB resources.</p>	Head of Housing Operations	<ul style="list-style-type: none"> Board approved the revised Anti-Social Behaviour Policy in March 2021. Due to the impact of Covid-19, proactive work in 'priority' areas has largely been put on-hold. Discussions with CWC about joint 'place-based' work in priority / high demand areas post-lockdown have commenced.

		<p>'estate custodian role'</p> <ul style="list-style-type: none"> - More serious ASB is investigated and managed by the specialist ASB team <p>Amend ASB policy to reflect the above changes.</p> <p>Undertake proactive work with partner agencies in identified 'priority' areas to tackle ASB.</p>	Promotion of ASB service in areas where there is under-reporting, both geographical and in communities of interest.		
Ref.	Service Area: Income Management				
No.	Action	Detail	Required Outcomes	Responsible Officer	Quarter 4 updates
5.	Deliver an efficient and effective service that maximises Income for CWC and WH.	Maximisation of all income collection streams to rent, recharges, court costs, insurance, former tenant arrears.	<p>Achievement of agreed targets for current rent income collection.</p> <p>Minimise evictions and promotion of sustainable tenancies.</p>	Head of Income	<ul style="list-style-type: none"> • Tenants in rent arrears is at 2.14% as a proportion of the rent roll. This is a decrease from year end 2019 – 2020, which was 2.36%. • There are currently 5,017 customers in arrears, a decrease of 679 from end of last financial year. • Through 2020 – 2021, there are 1,049 customers who have moved on to direct payments from Universal Credit. • There were no evictions during 2020 - 2021.
6.	Rent in advance	Payment of rent income in line with the tenancy agreement.	<p>Promotion of rent in advance, campaigns run throughout the year and aligned to the council's tenancy agreement. This will be linked to supporting debt reduction / prevention.</p> <p>All customers to be 'tenant ready' by sign up to ensure payment in advance from start of tenancy.</p> <p>Delivery of strategies to target customers who are vulnerable or identified as high risk i.e. Housing First, Unit at Tapworks, new tenancies for single males.</p>	<p>Head of Income</p> <p>Head of Housing Solutions</p>	<p>Income:</p> <ul style="list-style-type: none"> • 'Rent First' campaign continues to be delivered throughout the period to promote rent in advance. • All new tenants are contacted within 4 weeks of their tenancy start date by our Money Smart team to identify any support needs. • There are: <ul style="list-style-type: none"> - 32 Housing First customers – 5 arrears cases - 75 Young Persons customers – 10 arrears cases - 17 Tapworks customers – 2 arrears cases - Austic Unit – 3 customers – 1 in arrears <p>Housing Solutions:</p> <ul style="list-style-type: none"> • Now ongoing and regularly monitored with review meetings between WH Lettings and Income Management teams to examine trends and ensure processes are working effectively.

7.	Universal Credit (UC) and new welfare benefit arrangements.	Managing the impact of Universal Credit on WH and our customers.	Money Smart team – early intervention offering advice on budgeting, advance payments, debt management, income maximisation. Job Centre sessions for early contact with new UC claimants.	Head of Income	<ul style="list-style-type: none"> • There are: <ul style="list-style-type: none"> - 6,944 customers claiming Universal Credit (UC) - 45.58% in arrears owing an average of £436 - Total arrears owed by customers claiming UC, of £1,381,310.98 • There were: <ul style="list-style-type: none"> - 5,529 referrals made to the Money Smart Team - 1,528 referrals for Food Bank parcels to the end of Quarter 4 - 1,678 new UC claimants supported by Money Smart team to end of Quarter 4 • All Job Centre sessions currently remain suspended due to Covid-19 • 625 tenancies have received support from the Winter Hardship fund – totalling £85k
Ref.	Service Area: Home Sales and Leases				
No.	Action	Detail	Required Outcomes	Responsible Officer	Quarter 4 updates
8.	Delivering more affordable housing. Supporting the growth of a quality new build rental offer.	To grow the portfolio of properties including the management of the market rent WV Living properties and the CWC shared ownership units. To ensure that Wolverhampton Homes can support any developers of private rented housing by offering a high-quality management agent service.	To achieve a better managed stock and to increase to a target of 150 properties in management for 2020 - 2021. To work with developers to ensure their properties are of a high standard.	Home Sales & Leases Manager	<ul style="list-style-type: none"> • Enquiries are still on hold due to the additional risk brought about by legislation in regard to what enquiries prevent court action relating to arrears. • At the end of Quarter 4, there were 117 properties in the portfolio.
9.	Effective management of the shop's premises.	Effective management of the properties and re-lets.	Void levels targets – 3% Collection rate target – 98%	Home Sales and Leases Manager	<ul style="list-style-type: none"> • At the end of Quarter 4, there were 10 void shop premises (4.6% of stock). Due to Covid-19 there have still been some shop units, due to the nature of their business, unopen to trade. Therefore, there have been challenges in letting shop premises in the current climate. • There are low level voids, however, it is noted that some businesses may not be sustainable, resulting in an increase of void units. • The income collection rate for the financial year 2020 - 2021 was 96%. This is below our target due to shops being unable to trade during the pandemic – WH has been working with shop keepers agreeing to payment holidays, payment extensions and payment terms. • When businesses commence trading on or after 12 April 2021, WH will continue to work with individual businesses to support them to bring their accounts up to date. • WH will continue to sign post businesses to help available from the Government and CWC.
10.	Effective income collation for leaseholder income	It is important that full costs are retrieved from leaseholders thus ensuring the HRA	Collection rate target – 97%	Home Sales and Leases Manager	<ul style="list-style-type: none"> • The collection rate for the financial year 2020 - 2021 was 98.1%. Whilst this has exceeded target, it is below last year's rate. This is due to the legal process and the Courts for the collection of service charges being out of use. Action may be taken against leaseholders who are in arrears in line with the lifting of suspension, due to Covid-19.

		are not subsidising leaseholders.			<ul style="list-style-type: none"> • WH is continuing to work with leaseholders who have been impacted by Covid-19 by arranging longer term payment plans and signposting them to any assistance available from the Government. • The collection rate proves that by working with individual leaseholders, alternate payment options have been found. 37% of leaseholders are now paying by our preferred Direct Debit payment method.
11.	To administer the Right to Buy (RTB)	To ensure compliance with RTB legislation. To optimise the capital receipt for CWC.	To meet statutory time limits with regards to the serving of Notices and the processing of Right to Buy applications.	Home Sales and Leases Manager	<ul style="list-style-type: none"> • 525 Right to Buy applications were received during financial year 2020 - 2021, which is exactly the same number as the previous financial year. Some statutory time limits have been missed due the high level of applications; however, no delay notices have been served thus meaning there has been no financial impact on the HRA. • 155 completions took place during financial year 2020 - 2021. This has reduced from the last financial year (221). This is due to the impact of Covid-19 and all agencies, i.e. Solicitors, Land Registry, having to find alternate methods of working during lockdown. This has impacted on the capital receipts being received, which in turn could impact on the Capital Programme.

Housing Options – Angela Barnes

Ref. Service Area: Temporary Accommodation

No.	Action	Detail	Required Outcomes	Responsible Officer	
12.	Develop a fit for purpose portfolio of Temporary Accommodation.	Review current Temporary Accommodation, identify gaps in provision and seek to procure / acquire accommodation that meets the needs of the client group, statutory requirements and can provide Value for Money.	Improved standard of CWC owned self-contained TA units. Acquire accommodation that meets the requirements of The Homelessness (Suitability of Accommodation) (England) Order 2012 and the Council's minimum property standard for Temporary Accommodation. Complete the options appraisal for The Whitehouse.	In conjunction with CWC Assistant Director – Housing Options	<ul style="list-style-type: none"> • CWC have developed a Temporary Accommodation (TA) Action Plan which will now determine activity in this service area. The following are those areas in which WH have lead responsibility: <ul style="list-style-type: none"> - Housing Options redesign forms part of the organisation service redesign Our Future - Development of a Charging Policy - looking to introduce charge for nightly rate TA where the customer is not benefit dependent. A Project Initiation Document (PID) is being drafted - Understanding of how void processes can impact on both TA turnround and move on arrangements - scope to be determined - Continuation of WH's evictions scheme - consideration of this as part of redesign of service

Ref. Service Area: Homelessness Team

No.	Action	Detail	Required Outcomes	Responsible Officer	Quarter 4 updates
13.	Delivery of Homelessness Service.	Aim to meet performance measures and get the right outcomes for customers.	Compliance with Homelessness Legislation.	Assistant Director – Housing Options	<ul style="list-style-type: none"> • Work continues with the Performance Team to ensure the accuracy of data. • New KPI's are being developed in conjunction with CWC. • Power BI reports are being developed with the aim for them to be available in new financial year. • HCLIC amendments on the horizon with work to progress during Quarter 1, 2021 – 2022. • More robust and accurate reporting has been established in relation to use and move on from TA – reported monthly including spend on nightly rate.
14.	Develop standards framework for the provision of Temporary	Improve the standards of Temporary Accommodation in relation to quality, value and suitability.	To ensure that we are using appropriate temporary accommodation balancing need versus value for money.	Assistant Director – Housing Options	<ul style="list-style-type: none"> • Work forms part of the TA action plan. • The Head of Housing Solutions is leading on lettable standard for TA.

	Accommodation (TA).	<p>To work with CWC strategy and housing standards to ensure existing temporary and any new procured temporary accommodation is of the expected standard.</p> <p>To develop a range of advice to those who are no longer identified of having a housing need.</p>	To ensure those who are no longer eligible for Homes in the City are given appropriate advice.		
15.	As part of the Housing First initiative work to increase 'prevention' and 'move on' activity, which supports Housing Options and Lettings.	Provision of an Early Intervention service / pre-tenancy element, which focusses on the early identification of customer's needs whilst working with partner agencies to assist in the delivery of support.	<p>Ensures applicants are tenancy ready and engaged in a support plan, which achieves stability and improved longer term outcomes for households.</p> <p>Develop an intensive service to meet the needs of entrenched rough sleeping.</p> <p>Reduce reactive spend in terms of tenancies that are in crisis or in the process of failing.</p> <p>Reduce the number of properties where keys are surrendered, or properties abandoned.</p>	Head of Sustainment and Support	<ul style="list-style-type: none"> Housing Outreach & Support continue to provide pre-tenancy support for those who are in temporary accommodation. Housing First have housed a total of 35 clients and 5 have been made a property offer. Targets set by MHCLG / WMCA prior to the pandemic were for Wolverhampton to house 44 individuals by March 2021. The target date has now been extended until the end of June 2021. WH is on track to deliver against this target. Domestic Abuse (DA) Development / Project Group in place and DA Team established in the business. For those experiencing DA, our website and Homes in The City webpage has been updated with direct access contact details. The process and referral form have been developed for professionals requiring housing support / advice / risk management. A total of 260 referrals have been received by the DA Team for this quarter.
16.	Assist CWC with the implementation of the Housing Allocations Policy.	<p>Provide advice, guidance and support to CWC to assist them to implement and monitor the allocations policy.</p> <p>Assist to effectively communicate the</p>	<p>A legal and effective Allocations Policy that enables WH to house those in the greatest housing need while offering choice to applicants.</p> <p>An Allocations Policy that enables WH to allocate homes quickly and</p>	Head of Housing Solutions	<ul style="list-style-type: none"> Initial testing on bedroom calculations has been completed. Communication plan in place. Training needs analysis underway. Reapplication planning in progress. Requests for resources for re-application process submitted. Resources for testing established. The build of new NPS Allocations module is nearing completion ready for testing in Quarter 1.

		changes to all stake holders.	contributes to creating sustainable tenancies. Northgate System rebuild with consideration of longer term objectives around an Accessible Homes Solution (including full stock survey information).		
17.	Review and implement a fit for purpose Home Improvement Agency (HIA) that supports residents to live independently in their own home.	Develop a new operating model that supports the customer journey; optimises the successful take up of grant; loans and the effective delivery of services that support independent living. Implementation of the Home Improvement Agency. Support CWC with the development of the Aids and Adaptations Policy.	Effective programme of property improvements into cross tenure properties. The effective support for customers to access services successfully. The maximising of grant take up and the optimisation of spend across all key workstreams i.e. disabled facilities grants; affordable warmth and housing assistance programmes. (Including small scale handyperson and social inclusion repairs).	Assistant Director, Housing Options	<ul style="list-style-type: none"> All processes and procedures related to Home Improvement Agency (HIA) are under review in light of the new Housing Assistance Policy. Contracts for minor works, hoists, ramps and glazing finalised and put out to tender. Working on procurement authorisation for large scale building works. Consideration is being given to interim arrangements around use of Foundations Dynamic Purchasing System (DPS) (Disabled Funding Grants governing body). Recruitment to 4 support worker posts completed to allow single point of contact (SPOC) and support for customers throughout the journey. Approval given for two additional Technical Surveyor posts. Recruitment to Telecare Team Leader commenced. Arrangements in place to discuss Disabled Funding Grants (DFG) spend with Adults and Children's Social Care - more joined up approach to be established.
Property – Ian Gardner					
Ref.	Service Area: Construction and Compliance				
No.	Action	Detail	Required Outcomes	Responsible Officer	Quarter 4 updates
18.	Health and Safety Compliance	Ensure that WH complies with all relevant Health & Safety compliance requirements (construction related). To ensure that all mandatory and legislative requirements covering all compliance activities are	It is a legal duty that all areas of work activity undertaken by WH is robustly managed and that detailed controls are in place to evidence effective and efficient compliance across the full range of work activities. WH must ensure full compliance with all prescribed mandatory regulations, legislation, codes of practice etc for	Head of Compliance	<ul style="list-style-type: none"> All WH legionella assessments were completed at the end of Quarter 4, 2020 - 2021 and are up to date. Gas servicing – a small number of properties were deferred in Quarter 4 due to Covid-19 and shielding, but this was managed by engineers having Covid-19 tests prior carrying out gas servicing in shielded households. At the time of this report, the small number of outstanding properties that had to be deferred, have been completed. The current access rate is now back up to 99.99%, we are now be back to pre-Covid-19 levels of access. The Electrical Installation Condition Report (EICR) Programme is progressing well. The number of “no access” properties were reduced further from 214 to 76 with work ongoing to address the outstanding access. The passenger lift servicing and routine maintenance programme has continued and been successfully delivered during Quarter 4. This year's capital passenger lift refurbishment programme is progressing well with work currently ongoing to the Motor Room Less (MRL) lifts at Graiseley, Grosvenor and Russell Court.

		<p>enforced and evidenced:</p> <ul style="list-style-type: none"> - Gas Safety - Electrical Safety - Water Safety - Asbestos - Fire - Lifts - Facilities Management - Control of Contractors 	<p>specific specialist compliance work activities.</p> <p>WH to have annually internally reviewed and audited detailed policy and procedures identifying 'responsible and competent' persons.</p> <p>To ensure that services specifically provided and limited to retained responsibility of Tenant Management Organisations (TMOs) is undertaken in compliance with Health and Safety (H&S) requirements (Management Agent).</p> <p>Ensure that the suite of robust KPI's, with clearly defined performance outcomes, is reported to Board, relevant committees and other stakeholders.</p>		
19.	To contribute to the CWC's Housing New Build Agenda.	Continue to enhance the supply of housing through the innovative use of infill sites new build programme.	<p>To deliver on average 35 new build units per annum.</p> <p>To support CWC in the delivery of its strategic housing plans.</p> <p>To reduce anti-social behaviour; fly tipping and enhance the estate street scene.</p>	Head of Capital Works	<ul style="list-style-type: none"> • Former Patchbox site, Bradley offered for client handover. • Phase 5 sites procurement exercise evaluation process completed. • Three planning approvals received for Community led Housing project at Bushbury Hill. • Internal design and site layout commissioned for Community Led Housing site at Heath Town.
Ref.	Service Area: Stock Investment				
No.	Action	Detail	Required Outcomes	Responsible Officer	Quarter 4 updates
20.	Capital Programme Delivery of the Housing Capital Programme.	Delivery of a range of large discrete estate regeneration and refurbishment projects and remodelling work.	<p>Key delivery outcomes are reported to CWC / WH Asset Management Group meetings and associated capital programme finance meetings in line with the:</p> <ul style="list-style-type: none"> - Annual Capital Programme 	Head of Asset and Stock Investment	<ul style="list-style-type: none"> • The Capital Programme delivery has continued by using Covid-19 controls to ensure the risk to residents and the workforce was minimised. • The impact of the cessation of work during the first quarter has meant that circa 25% of the capital programme budget was unspent. • The projects hit their revised targets that were amended once the impact of the suspension of projects during the first lockdown was better understood.

			<ul style="list-style-type: none"> - 5 Year Asset Management Plan - Medium Term - 30 Year Business Plan - Long Term 		
21.	To review and update stock condition data.	<p>To contribute to CWC's Strategic Climate Change and Sustainability Agenda and support the 2028 target.</p> <p>Repopulate the asset management database.</p> <p>Improve the efficacy of WH Asbestos Management System.</p> <p>Support CWC in the development of the Affordable Housing Conversion Policy strategic and regeneration plans.</p>	<p>To have robust information to support the ongoing development of the asset management strategy and to support effective investment planning.</p> <p>To provide stock condition data to inform the 30-year business plan and component accounting.</p> <p>To review energy efficiency programmes of work.</p> <p>To review opportunities for disinvestment for example; non-traditional housing linked to the Asset Management Group.</p>	Head of Asset and Stock Investment	<ul style="list-style-type: none"> • The loading of cleansed stock data has continued and the NPS Assets module is now live. • The loading of 'clean' asbestos data has begun, and the new asbestos register will be available at the end of June 21. • Recruitment is underway to appoint new Asset Condition Surveyors to gather new stock condition data. • Work to establish a provisional carbon baseline using the cleansed EPC data has been completed.
22.	Respond to Grenfell investigation recommendations in terms of fire safety management.	Develop work programmes to ensure that national recommendations are implemented.	<p>Strategies and funding need to be developed, agreed and implemented.</p> <p>For example; the retro-fitting of sprinkler systems in Wolverhampton's high-rise towers blocks.</p>	Head of Asset and Stock Investment	<ul style="list-style-type: none"> • The recruitment of a Building Safety Manager has predictably been very challenging (due to issues of supply and demand), but a suitably competent and capable candidate has been appointed. • The recruitment of the team to support this individual will be undertaken in Quarter1 of 2021 – 2022.
Ref.	Service Area: Repairs and Maintenance / Operations (Building Solutions; Response Repairs)				
No.	Action	Detail	Required Outcomes	Responsible Officer	Quarter 4 updates
23.	<p>Maintaining housing stock standards.</p> <p>Delivery of a robust and responsive 24hr repairs service.</p>	<p>Review current delivery methods adopting Lean Transformation programme including ICT support systems.</p> <p>Review to include out of hours service</p>	<p>Delivery of a high standard service to our customers.</p> <p>Review Value for Money in terms of cost, quality and performance.</p> <p>Increase performance and analytical data.</p>	Head of Repairs and Maintenance	<ul style="list-style-type: none"> • Continued with emergency and statutory repairs and those deemed urgent, which would create further disrepair, if unattended. • Started recovery plan following further restrictions on 15 March 2021 with a phased approach to encompass the service requests (SRQ's) that had been reported to WH. • Progressed with Project Magnus to prioritise Repairs Finder, Interfinder and the installation of the new repairs ordering schedule (ROS). Undertaking testing of these elements with a go live date for Repairs Finder in Quarter 1 2021 - 2022.

		provision and Voids Management.	Delivery of an efficient and swift Voids Management Service.		
24.	Commercial Agenda	To develop and maximise commercial opportunities in connection with Asbestos, Home Improvement Agency, Private Sector Housing etc.	<p>Review productivity, trading and external market opportunities.</p> <p>Review call-down contracts to explore commercial opportunities for bringing specific services in-house.</p>	<p>Head of Projects and Building Solutions</p> <p>Head of Repairs and Maintenance</p>	<p>Building Solutions</p> <ul style="list-style-type: none"> • Building Solutions continue to look at new sources of work in addition to continuing to deliver its existing works as follows: <ul style="list-style-type: none"> - Asbestos - Bag collection - Private asbestos removal works - Working with Walsall Housing Group (WHG) • Aids and Adaptations are working closely with the Home Improvement Agency (HIA). In the past, both Social Housing adaptations and Private adaptations have been undertaken, but from 2021 onwards, Building Solutions will be concentrating resources on the existing backlog of level access showers (LAS) installations and the new 2021 - 2022 Social Housing level access showers (SH LAS) installations. • In 2021 - 2022, Building Solutions will be looking to use any additional resources to deliver the kitchen and bathroom programme and the demand led kitchen replacement programme. • Building Solutions' Aids and Adaptations section will also be looking to assist the Voids team in undertaking normal and large scale voids. <p>Repairs and Maintenance:</p> <ul style="list-style-type: none"> • Many streams under Project Magnus are underway and fortnightly meetings are taking to place to update on progress. • The timetable of procurement continues to be delivered and closely monitored.
25.	<p>Ensure that WH complies with and delivers on all relevant Health & Safety compliance requirements (within the directorates remit).</p> <p>To ensure that all mandatory and legislative requirements covering all compliance activities are enforced and evidenced.</p>	<p>To ensure that all mandatory and legislative requirements covering all compliance activities are enforced and evidenced:</p> <ul style="list-style-type: none"> - Gas Safety - Electrical Safety - Water Safety - Asbestos - Fire - Control of Contractors 	<p>It is a legal duty that all areas of work activity undertaken by WH is robustly managed and that detailed controls are in place to evidence effective and efficient compliance across the full range of work activities.</p> <p>WH must ensure full compliance with all prescribed mandatory regulations, legislation, codes of practice etc for specific specialist compliance work activities.</p> <p>WH to have annually internally reviewed and audited detailed policy and procedures identifying 'responsible and competent' persons.</p>	<p>Head of Projects and Building Solutions</p> <p>Head of Repairs and Maintenance</p>	<p>Building Solutions:</p> <ul style="list-style-type: none"> • Building Solutions continue to ensure that all work undertaken complies with health and safety and relevant governing body requirements for Construction Design and Management Regulations 2015 (CDM), Gas, Electric, Water Safety, Asbestos, Fire and Control of Contractors. • Building Solutions ensure that all training is up to date for gas, asbestos and other relevant trades ensuring mandatory training is carried out and any training needs identified are rectified. <p>Repairs and Maintenance:</p> <ul style="list-style-type: none"> • Guidance and risk assessments relevant to Covid-19 are continually reviewed to ensure they meet the current advice and legislative requirements. • The Heath Town Boiler House and Associated Commercial Plant Rooms – Gas Safety Policy were approved at ABA committee.

			Ensure that the suite of robust KPI's, with clearly defined performance outcomes.		
Corporate Services – Julie Haydon					
Ref.	Service Area: Business Improvement				
No.	Action	Detail	Required Outcomes	Responsible Officer	Quarter 4 updates
26.	A full review of existing Performance Indicators in line with regulatory, statutory, operational compliance. System Dashboards are introduced as part of our performance framework.	Implement all system changes to improve our approach to performance management. To realign performance monitoring across the company to ensure key deliverables are monitored against the overarching Business Plan.	To improve the availability and use of performance data to inform service delivery. Rolling programme linked to system updates and supplier release plans. To improve the quality of performance data to interpret and enable the company to identify and manage risk and to implement opportunities for improvements.	Performance Manager	<ul style="list-style-type: none"> Installation of the data warehouse is complete. This presents a considerable learning curve for the team as the fields differ from the current NPS system and detailed knowledge is required for report writing. The stock dashboard has been recreated using the live connection to data warehouse. This will be published on the intranet in April 2021 for all staff to view, and will be developed further from feedback obtained. It is intended that similar tools will be created during 2021 - 2022 to provide staff with self-serve options for the management of frequent requests. A review of the build in NPS dashboards has started to ensure these reflect actual performance.
27.	Implement a company- wide project management approach for all areas of change. A full review of existing company-wide processes in line with regulatory, statutory, operational compliance.	To establish project and change management approach across the company to oversee the implementation of the Business Plan with particular focus around culture change and continuous improvement.	Developing a robust change process. To develop ownership and understanding for managers and staff. To identify issues that could lead to non-compliance or efficiencies along with the required remedial action.	Head of Business Services	<ul style="list-style-type: none"> Project management approach continues working on priority areas for the business with a number of projects underway. Review continues of company-wide policies, processes, and procedures. Work continues to ensure compliance with the Consumer Standards.
28.	A full review of business wide systems and development opportunities.	To undertake a full review of existing IT systems. To evaluate requirements for the	To improve business productivity and a cross service joined-up approach to the customer journey.	Head of Business Services	<ul style="list-style-type: none"> As part of the digital agenda and company-wide efficiencies, work has commenced to evaluate all IT systems across the business. Project plans are in place for the development and maximisation of current systems based on the needs of the business and to improve the customer journey.

		business to deliver efficient and streamlined activity.			
29.	Repurpose and redesign our website to support the customer journey.	Review the design and content of the website as well as profiling of customers and their usage to meet the aspirations of the organisation and its customers. Working with colleagues to harness customer engagement and to move to digitalisation of services.	To rebuild our website, driven from a marketing and engagement perspective. Promote the use of current self-service on-line services - moving more customers to receiving services and communicating with us on-line. To meet accessibility compliance by September 2020.	Marketing and Customer Insight Manager	<ul style="list-style-type: none"> • Exploratory reviews have been undertaken for 'community apps' which can be used to encourage feedback and community cohesion, as well as offering a front-face / link to My Account tools. • Website accessibility met with the launch of the new site during Quarter 4 2020 - 2021. • Chatbot as part of the initial customer online contact live. • Customer experience is a key metric for WH, and the website and chatbot will develop a one touch approach.
Ref.	Service Area: People Services				
No.	Action	Detail	Required Outcomes	Responsible Officer	Quarter 4 updates
30.	Attract, retain and engage talented staff, to ensure they are valued, motivated and challenged	To implement and embed the People Deal. To be an employer of choice.	Introduce an online recruitment, selection and induction solution. Positively manage attendance at work.	Head of People	<ul style="list-style-type: none"> • Phase 1 People Deal was completed with all appeals being heard. All individuals have been notified of the outcomes. • Ongoing talks with trade union representatives have taken place to listen to the concerns put forward following the outcome of the consultation. As a result, it is still WH intention to remove the Essential Car User Allowance with effect from 01 April 2021 with the mileage rate being paid at 0.45p / mile in accordance and operate within HMRC guidelines. • Further to the consultation process, the Essential Car User Allowance has been removed and the increased mileage rate put in place. Further review will take place through the service redesign to ensure that mileage is kept to a minimum and that the best use of technology supports the role activity.
31.	Maximise Employee Engagement across Wolverhampton Homes.	Complete employee survey to highlight themes for development. Re-establish links with staff network groups. Maximise internal communication channels. Developing a robust change process (People).	Full engagement with staff and staff network groups. Using the information from staff groups to develop a new employee engagement strategy. Implement actions from employee surveys to improve employee engagement.	Head of People	<ul style="list-style-type: none"> • The full employee engagement survey is scheduled for Quarter 1 – Quarter 2 (2021-2022). • Regular internal wellbeing surveys have continued with the latest survey taking place at end of Quarter 4.

32.	Develop a modern workforce to recognise the diverse needs of all customers.	Continue to embed the Inclusive Futures Campaign to increase the profiles of women and BAME staff in senior posts. Interrogate current workforce profiles and map against future business needs.	Review 2019 – 2020 progress and outcomes and introduce additional measures to improve the recruitment journey.	Head of People	<ul style="list-style-type: none"> The results of the Gender Pay Gap have been published on the website. The Equality, Diversity and Inclusion Action plan is live. The Senior Leadership team and Equality Champion Leads will update on a quarterly basis, and will be presented to Board at quarterly intervals. The equality leads have contributed across the business with actions from the plan relating to comms and specific activities: Let's talk Race and Lived Experiences of Women meetings. 																																				
33.	Develop Wolverhampton Homes staff and Board members so that they positively contribute to the success of the organisation.	To upskill staff and Board members to increase the capability and capacity through training and development programmes, professional bodies and desired accreditation. To develop strong dynamic and inspirational leaders with clear direction across the business.	Robust organisational Learning Needs analysis. Implementation of Board Development Programme. Implementation of Strategic Leadership Programme and Accredited Management Development Programme. Effective talent management and succession planning to align individual development and career aspirations.	Head of Organisational Development and Staff Engagement	<ul style="list-style-type: none"> Skills matrices creation and Learning Needs Analysis (LNA) work continues in Building Services, Asset Management, and Housing Options. Progress has been slowed awaiting redesign. Included with workforce planning and talent and succession planning part of the Learning and Organisational Development runway for the 2021 - 2022 annual delivery plan. Board Development Plan for 2021 - 2022 Strategy Days in place. Senior Management Team leadership development journey Mindset to Growth programme commenced December 2020 with final webinar April 2021. Senior Leadership Team - Mindset to Growth programme commenced February 2021; Insights Discovery Personal Profiles to be shared and debriefed Quarter 1, 2021 - 2022. Development of 'No offence' training is well underway – scheduled to launch Quarter 1. Risk Management / Internal Audit training was delivered to all staff via eLearning and to Board at Away Day in Quarter 4. 																																				
Ref.	Service Area: Employability and Community Development																																								
No.	Action	Detail	Required Outcomes	Responsible Officer	Quarter 4 updates																																				
34.	Support residents within Wolverhampton to gain training and employment. Improvement of Tenant Engagement.	Ensure residents have the best chance of sustaining their tenancies by gaining training, employment, work experience and volunteering. Deliver a fit for purpose Community Development function that embeds tenant engagement across all activity in WH.	To meet the expected targets of 150 residents and tenants engaged with coaches, or supported into provision (into work, into training, into work experience into volunteering). Review and implementation of TPAS recommendations and realign resources to deliver a cross company approach.	Head of Organisational Development and Staff Engagement	<table border="1"> <thead> <tr> <th colspan="3">Quarter 1</th> </tr> <tr> <th></th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Engaged</td> <td>15</td> <td>19</td> </tr> <tr> <td>Into provision</td> <td>10</td> <td>9</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="3">Quarter 2</th> </tr> <tr> <th></th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Engaged</td> <td>30</td> <td>54</td> </tr> <tr> <td>Into provision</td> <td>20</td> <td>50</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="3">Quarter 3</th> </tr> <tr> <th></th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Engaged</td> <td>30</td> <td>35</td> </tr> <tr> <td>Into provision</td> <td>20</td> <td>34</td> </tr> </tbody> </table>	Quarter 1				Target	Actual	Engaged	15	19	Into provision	10	9	Quarter 2				Target	Actual	Engaged	30	54	Into provision	20	50	Quarter 3				Target	Actual	Engaged	30	35	Into provision	20	34
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		Contributing to CWC's review of engagement and Scrutiny functions.	Strengthening meaningful engagement putting residents at the heart of service design and review.		<table border="1"> <thead> <tr> <th colspan="3">Quarter 4</th> </tr> <tr> <th></th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Engaged</td> <td>30</td> <td>39</td> </tr> <tr> <td>Into provision</td> <td>20</td> <td>40</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="3">Period between 2020 - 2021</th> </tr> <tr> <th></th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Engaged</td> <td>105</td> <td>147</td> </tr> <tr> <td>Into provision</td> <td>70</td> <td>133</td> </tr> <tr> <td>Total</td> <td>175</td> <td>280</td> </tr> </tbody> </table> <p>Employment Coaches continue working collaboratively with Wolves@Work team at CWC.</p>	Quarter 4				Target	Actual	Engaged	30	39	Into provision	20	40	Period between 2020 - 2021				Target	Actual	Engaged	105	147	Into provision	70	133	Total	175	280
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No.	Action	Detail	Required Outcomes	Responsible Officer																												
35.	Improve the range and quality of Customer feedback and engagement opportunities to support service improvement and the customer experience.	<p>Improve existing channels and working across the business, introduce new and more effective ways to capture and respond to the customer voice.</p> <p>Work with CWC to develop customer insight and scrutiny.</p>	<p>Ensuring the themes from customer feedback are recognised and reviewed to support staff to understand and respond to customer needs.</p> <p>Integration of solution focussed outcomes into business delivery – by ensuring learning from complaints is identified and addressed across the company.</p>	<p>Marketing and Customer Insight Manager</p> <p>Head of Organisational Development and Staff Engagement</p>	<p>Marketing & Customer Insight:</p> <ul style="list-style-type: none"> CWC did not award to their tenant engagement contract in December and are going back out during Quarter 1, 2021 - 2022. Customer Experience strategy draft agreed at Board – awaiting feedback to finalise the charter with CWC. <p>Organisational Development:</p> <ul style="list-style-type: none"> HQN customer journey mapping course to develop knowledge, skills and mindset in relation to customer experience was on hold during Quarter 4 awaiting the start of Head of Customer Experience. Scheduled to take place Quarter 1, 2021 - 2022. 																											
36.	To ensure that WH has robust Business Continuity Planning management, Risk Management and compliance with Consumer Standards.	<p>That the Risk Registers, BCP and the WH emergency response is understood and remains fit for purpose.</p> <p>To work with CWC in monitoring compliance of the Consumer Standards.</p>	<p>Maintaining an effective relationship with CWC Housing Strategy Team and the Resilience Team.</p> <p>Compliance with the Consumer Standards.</p> <p>Annual review of the BCP Strategic Plan and the Corporate Risk Register.</p> <p>Monitoring and regular review of the BCP Emergency Centre.</p> <p>Provision of a central</p>	<p>Head of Business Services</p> <p>Head of Organisational Development</p>	<p>Business Services:</p> <ul style="list-style-type: none"> Corporate risk management forms part of the standing agenda for the Audit and Business Assurance Committee with regular review by SMT. Business Continuity Strategic Plan 2020 – 2022 is in place. Monthly monitoring of the Business Continuity Emergency Centre. Quarterly meetings held with CWC Resilience Team. Consumer Standards Gap analysis review with CWC continues. Quarterly reviews of the operational risk registers and business continuity plans undertaken. <p>Organisational Development:</p> <ul style="list-style-type: none"> Risk Management e-learning course launched as a mandatory requirement 01 February 2021 to all WH staff except Trades Operatives. Status at end of Quarter 4, 2020 - 2021 is: <ul style="list-style-type: none"> 355 complete 17 in progress 90 outstanding Total: 462 																											

			co-ordination function in the event of an emergency – including the timely provision of situation reports / debrief / lessons learnt information.		<ul style="list-style-type: none">• Face-to-face risk training to be developed and delivered as part of 2021 - 2022 annual delivery plan, to support the eLearning provision.
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Appendix 2: Performance Data - Quarter 4 – 2020 - 2021

PI Code	Performance Indicators	Year End 2016/17	Year End 2017/18	Year End 2018/19	Year End 2019/20	Quarter 1	Quarter 2	Quarter 3	Quarter 4	End of Year	Target	Tolerance	Great
BS-HR1	Average number of working days lost through sickness	6.50	6.73	8.19	7.65	N/A	8.60	7.90	8.10	8.10	7	7.15	6
P-CC1	% of valid Landlord Gas Safety Records for tenanted properties	99.99	99.99	99.98	99.93	97.45	99.22	99.98	99.98	99.99	99.90	99.80	99.95
P-AM2	The management of fire risk assessments; the percentage re-inspected within timescale (Regulatory Reform (Fire Safety) Order 2005)	99.25	98	99.35	100	94.00	98.15	100	97	97	99.50	98.00	100
H-HSL1	% of Service Charges inc Ground Rent collected from Leaseholders	106	102	100.20	103	48	61	80	98.10	98.10	98	96	99
H-IM1	% of Rent collected (City Wide)	98.17	98.08	97.57	96.75	96.02	96.31	96.29	97.20	97.20	95.45	N/A	N/A
H-IM2	% of Rent arrears of current tenants as a proportion of rent roll (GNPI 29) (WH only)	1.18	1.28	1.87	2.38	2.57	2.60	2.95	2.17	2.17	4.20	N/A	N/A
H-IM3	% Rent arrears of former tenants as a proportion of rent roll	1.12	0.90	0.91	1.45	1.48	1.11	1.20	1.07	1.07	1.48	N/A	N/A
H-HD1	Homes Direct: % of Customers calls answered within 80 seconds	-	70.50	58.50	51.5	60.1	24.40	40.60	23.80	35.90	55	50	60
H-HD2	Homes Direct - % of Customer calls answered	-	93	90.7	88.6	92.1	78.7	85.2	81.4	82.9	85	80	90
H-HD3	Homes Direct: % of calls abandoned	17.20	7.00	9.30	11.40	7.9	21.30	14.80	17.7	15.3	15	20	10
BS-CF1	% of Complaints/members enquiries responded to within timescales	-	-	-	87.68	95.86	91.93	88.36	87.66	90.76	92	87	97
H-NS1	% of Fire Safety Checks completed	100	100	100	100	100	100	100	100	100	99	98	99.5
H-NS3	% of Telecare calls answered within 60 Seconds (SLA)	-	-	97.75	98.64	99.14	99.07	99.85	98.9	99.28	98	95	98.5
H-NS5	% of Out of hours calls answered	-	-	-	93.62	96.94	98.83	98.86	N/A	98.29	85	80	90
H-ASB1	% Satisfied with the way their ASB complaint was dealt with	98.73	96.81	97.92	97.23	100	97.37	96.8	100	98.56	97	95	98
CI-HO2	% Homeless Cases Prevented (SLA)	-	-	-	15.23	5.58	7.78	10.07	10.58	9.02	17	12	22
CI-HO3	% Homeless Cases Relieved (SLA)	-	-	-	26.78	21.21	14.01	12.75	17.99	16.37	33	19	38
CI-HO4	% of Homeless Applicants housed in private sector (SLA)	-	-	-	25.04	27.97	24.07	26	12.73	22.71	31	19	36
CI-LT1	Average time taken to relet properties (once repairs is complete)	-	-	-	10	29	39	33	40	36	10	12	9
CI-LT3	% Rent lost from empty properties	-	-	0.83	1.66	2.04	2.10	1.88	1.71	1.71	0.88	0.92	0.84
P-R1	% Responsive repairs during period for which an appointment was made/kept	95.99	95.58	94.74	94.92	93.72	93.55	93	92.18	92.98	95	90	98
P-R2	% of Planned repairs completed within timescales	83.25	93.67	89.31	90.34	86.12	79.68	90.82	83.76	85.94	90	85	98
P-R3	% Total response repairs completed within target	97.28	98.10	95.99	96.92	92.48	95.83	96.68	94.67	94.66	98	95	99
P-V1	Average time taken to repair voids: In House - Standard (Minor) voids	-	-	9	8	0	-	-	-	0.00	10	11	8
P-V2	Average time taken to repair voids: In House - Major Voids	-	-	38	53	75	84	93	75	83	36	39	29

Key

	Achieved a stretched "Great" target (purple)
	Achieved target (green)
	Below target but within an acceptable tolerance (amber)
	Off target (pink)

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Key	
	Off target (pink)
	Below target (amber)
	Achieved target (green)
	Stretched target (blue)

Appendix 3: Performance Indicator Data – Core Services detail – Quarter 4 – 2020 - 2021

	Performance Indicator	Narrative	Even Better If	What Went Well	Rag Rating
Red Indicators (Off Target)					
1.	Average number of working days lost through sickness	<p>Off target for year-end at 8.1 days against a 7 day target (lower is better).</p> <p>There has been an increased number of staff absent due to Covid-19 related absences.</p>	<p>A new Health and Wellbeing strategy has been developed that will formalise some of the work done over the past 12 months.</p> <p>An associated action plan has been developed to support the strategy for the life of the business plan 2019 - 2023</p>	<p>During the pandemic there has been an increased focus on the health and wellbeing of staff – with the provision of wellbeing information, virtual wellbeing functions and the provision of additional support via our counselling providers.</p> <p>Regular wellbeing surveys have been conducted to ensure a continued understanding of staff wellbeing and to identify the support required.</p> <p>Surveys have yielded a good response (over 70%) and of those who responded the majority were satisfied with the support provided. Individuals raising concerns have been contacted via HR.</p>	
2.	Fire risk assessments within timescale (Regulatory Reform (Fire Safety) Order 2005)	The year-end performance is off target at 97% against the 99.5% target.	As an interim solution, additional support is provided via Hydrock, to complete the number of inspections required.	Performance remains at a very high level in terms of both the quality and timeliness of the reports.	

3.	Homes Direct – Percentage of customer calls answered within 80 seconds	<p>Quarter 4 achieved 23.8% with a year-end figure of 35.9% against a 55% target. Although performance has fallen since the start of Covid-19 restrictions,</p> <p>Homes Direct has been the only customer service inlet for the business. Although the total number of calls for the year is fewer than in 2019 - 2020, the large fluctuation throughout the year (where calls significantly reduced during the lockdowns and increased as we came out of lockdown) has been challenging to manage effectively.</p>	<p>A project is planned for Q1 2021, where calls relating to rent collection will be re-routed to the Income Team.</p> <p>The intention is to reduce the waiting times for customers and to enable a greater understanding of other business areas and potential changes to working practices.</p> <p>Learnings from this project will assist with planning resources and information relating the review of the customer end to end journeys.</p>	<p>The HD Team successfully moved to home working at the start of the pandemic.</p> <p>Individual skills development was introduced during October to assist the call flow.</p>	
4.	Percentage of Homeless cases prevented	<p>The indicator remains off target but has shown continued improvement in Quarter 4.</p> <p>The impact of the pandemic has made it increasingly difficult to support homelessness due to the imposed restrictions.</p> <p>In Quarter 4, performance reached 10.58%, against our 17% target, with year-end performance at 9.02%.</p>	Additional funding and resource to allow time for the development of initiatives around prevention.	The team have worked closely with the Lettings Team, City Council staff, and the Private Sector to maintain services throughout the year.	
5.	Percentage of Homeless cases relieved (where the	The indicator is off target, but has improved in Quarter 4, with March's figure at 22.06%.	More social housing needs to be available for us to	The team have worked closely with the Lettings Team, City Council staff, and	

	organisation takes steps to help an applicant secure their own accommodation)	Quarter 4 achieved 17.99% and the year-end figure was 16.37% against our 33% target. The pandemic has meant there are less properties available for people to move into, due to delays in empty properties being ready and landlords being less willing to work with us.	help our homeless customers.	the Private Sector to maintain services throughout the year.	
6.	The average time taken to re-let properties (once a repair is complete)	The indicator achieved 40 days against the 10 day target in Quarter 4 (lower is better) and 36 days overall for the year.	Multiple viewings will restart in April to help us to work towards a reduction in the number of offers required to let a home.	Temporary staff within the team remain settled since December. The number of ready to let properties has halved since December 2020. Twenty voids have been passed to the Strategic Construction Partnership (SCP) team to bring them up to the standard to be added to the temporary accommodation portfolio.	
7.	Percentage of rent lost through empty property	The figure, although over target, has consistently reduced since September 2020 from 2.1% to 1.71% at year-end.			

8.	Percentage of response repairs completed within timescale	Performance dropped in January to 90.37% due to the impact of Lockdown 3. It recovered well for the rest of the Quarter achieving 94.67%, and 94.66% for year-end - just short of the 95% tolerance.	<p>Completion of outstanding work is limited due to the government restrictions and PHE guidance.</p> <p>We have now commenced our next recovery phase, in line with the Company Roadmap expecting the number of pending and appointed service requests to return to the level pre-pandemic.</p>	<p>During a challenging year we have continued to deliver a 24/7 repairs service.</p> <p>Proactive communication has been provided to customers to keep them updated and have continued to take repair reports.</p> <p>Work has been outsourced where necessary to external contractors and support from other areas of the business brought in to lessen the impact on customers.</p>	
9.	The average time taken to repair major works voids	<p>The indicator remains off target, but a considerable improvement is shown in Quarter 4, dropping from 93 days to 75 days.</p> <p>The year-end figure was 83 days against the 36 day target.</p> <p>Covid-19 risk assessments require all voids to be subject to minimum 72-hour isolation period, which adversely effects performance by adding a minimum of 3 days to the process.</p> <p>Key staff have been unavailable due to Covid-19 / shielding and due to working on the Housing First Project</p>	The 72 hour isolation period should reduce or be removed, and availability of materials should improve.	<p>The overall number of voids being worked on has reduced.</p> <p>Void Operatives have supported the Housing First Project and Temporary Accommodation properties to assist the most vulnerable tenants.</p>	

		<p>and Temporary Accommodation.</p> <p>The overall target has been affected by an increased level of vermin and pest infestation being identified during void periods across the city, requiring a successful treatment before works can commence.</p>			
Amber Indicators (below target but within an acceptable tolerance)					
10.	Homes Direct – Percentage of Customer Calls Answered	The Quarter 4 figure dropped slightly to 81.4%, but remained within the 80% tolerance, as did the year-end figure of 82.9%.			
11.	Homes Direct – Percentage of Calls Abandoned	The Quarter 4 figure and year-end figures were off target, but both fell within the 20% tolerance, at 17.7% and 16.1% respectively.			
12.	Percentage of complaints and members enquiries responded to in timescales	Performance remained below the 92% target achieving 87.66% in Quarter 4 and 90.76% for the year-end. The number of MP and Councillor enquiries increased by 22%	Managers take accountability to minimise late responses.	The timescale for responses was reduced in November 2020, down from 15 days to 10 days, which will provide customers with a quicker response and resolution to concerns they have raised.	

		during the year compared to 2019 - 2020.			
13.	Percentage of Homeless Applicants housed in the private sector	<p>Performance has decreased during Quarter 4 with 12.73% of applicants housed in the private sector against the 31% target.</p> <p>The year-end figure remains above the 19% tolerance at 22.71%. ~Work will continue with private rented sectors to bring new landlords on board; however, this does fluctuate with performance dependent upon property availability.</p>	We had more access to affordable and suitable private sector housing.	The team has worked well maintaining the use of some private accommodation during the pandemic.	
14.	Percentage of repairs appointments made and kept	Performance has remained stable throughout the year, not achieving the 95% target, but not dropping below the 90% tolerance. The year-end figure was 92.98%.			
15.	Percentage of planned repairs completed within timescales	<p>Quarter 4 performance has dropped to 83.76%, which is off target.</p> <p>Work was scaled back during Quarter 4 due to the revision in guidance for visiting properties during the latest lockdown. This impacted the year-end performance, but it remained within tolerance at 85.94%.</p>			

Green (On Target)

16.	Percentage of service charges collected from Leaseholders	This indicator achieved 98.1% and was on target for year-end (target 98%).	During the new financial year, once restrictions are lifted, proceedings will commence as necessary.	<p>The target has been achieved despite the constraints imposed during lockdown.</p> <p>Work has been undertaken with some leaseholders to facilitate alternative methods of payment.</p> <p>We have had to work with some leaseholders to find them alternate methods of payment.</p>	
17.	Percentage of Rent Collected (City Wide)	Achieved 97.2% for year-end against our 95.45% target.	Once restrictions are lifted, proceedings will commence as necessary.	<p>The level of performance has been achieved in light of the suspended enforcement action under government legislation.</p> <p>There have been high levels of tenant engagement for support.</p> <p>The Winter Hardship grant of £85k and an increase in the Money Smart hardship fund ensured availability of support for customers, ensuring delivery of restorative practice.</p> <p>There has been an increase in Universal Credit claimants by 1700 cases.</p>	

18.	Percentage of Rent Arrears of current tenants as a proportion of the rent roll	At year-end the indicator achieved 2.17% against our 4.2% target (lower is better).			
19.	Percentage of Rent Arrears of former tenants as a proportion of the rent roll	Achieved 1.07% against the 1.48% target (lower is better).	All customers leaving a WH tenancy left a clear rent account balance.	All procedures for collection and write off were operated within targets set.	
Purple (achieved a stretched “Great” target)					
20.	Percentage of valid gas safety records for tenanted properties	<p>At the end of Quarter 4, there were two properties incomplete due to both tenants being shielded. One of these was completed successfully in early April and therefore, the Quarter 4 and year-end performance was 99.98% against our 99.90% target.</p> <p>Please note that the year-end figure has been amended to reflect the new HouseMark / White Paper Indicator. This is the current position rather than averaged throughout the year. The monthly figures remain the same.</p>	<p>The legal process is slow, and a fast track injunction is needed.</p> <p>This has been discussed this with CWC legal team and will try to explore use of the Environmental Protection Act.</p>	<p>The service programme continued through the first lockdown; all tenants were contacted prior to service visits to check their household Covid-19 status.</p> <p>Action for those extremely clinically vulnerable tenants was deferred until shielding concluded on 31 March 2021. when the backlog was addressed.</p> <p>Learnings were taken and through the second lockdown we used the LTF testing for visiting engineers.</p>	
21.	Percentage of Fire Safety Checks completed	Great target achieved. Year-end figure of 100% against a 99% target.	Working more closely with Tenancy Managers and Tenancy Officers to identify and respond to any tenancy issues more promptly and	The use of Microsoft Teams has improved the way of working and recording issues.	

			efficiently, ensuring neighbourhoods and communities are clean, safe and secure.		
22.	Percentage of Telecare calls answered within 60 seconds	The great, extended performance target has been achieved at year-end for this indicator, achieving 99.28% against the 98% target.	The performance target will be reviewed to ensure top level performance is maintained for the coming year.	The team has faced some significant challenges due to staff absences as a result of the Covid-19 pandemic.	
23.	Percentage of out of hours calls answered	The extended performance target has been achieved at year-end for this indicator. The year-end figure was 98.29% against the 90% target. The figure for March is currently unavailable, but no issues were encountered, which would impact negatively on the Quarter 4 or year-end figures.			
24.	Percentage satisfied with the way their ASB (Anti-Social Behaviour) complaint was dealt with	"Great" target achieved at 98.56% against the 98% target.	More proactive work is undertaken, particularly in 'hot spot' areas, to try to reduce incidents of ASB. Work will take place with CWC via the 'place-based' project. This work has been delayed due to the impact of Covid-19 and should resume later this year.	There has been an unprecedented demand on the service with an increase of over 30% in reports of ASB (when compared to the same period in 2019-2020).	

25.	Average time taken to repair voids	In house standard voids – The target was met with zero days against a target of 10 days (lower is better). Only 3 voids came under this category in April and May 2021, as all voids after that were classed as major voids due to the need for a Covid-19 risk assessment.			
Suspended Indicators					
26.	Estate Inspections	Have been deferred for this period due to the implications of social distancing and customers who are self-isolating. Contact has continued to customers through other means.			
27.	Customer satisfaction with the repairs service	Due to the suspension of routine repairs during the pandemic, this was put on hold. Performance against this statistic will be reviewed in line with the requirements of the Social Housing White Paper.			
28.	The number of repairs requested on-line (as a percentage of all requests)	The self-service system was switched off during Quarter 1 to ensure all emergency requests were identified and responded to. The service is now being reviewed as part of the Magnus Project, which includes priority areas for improvement across the repairs systems and processes.			

Annual Delivery Plan 2021 - 2022

Housing – Darren Baggs, Assistant Director				
Ref.	Service Area: Tenancies and Communities			
No.	Action	Outcome	What is required	Responsible Officer
Page 39	Sustaining tenancies	Identify and respond to customers in need of support to look after themselves or their home.	Company-wide approach to 'see it, report it' with every tenancy visited, at least once every 12 months by a WH officer or contractor.	Heads of Service – Tenancies and Communities, Housing Operations, Income Senior Leadership Team
		Promotion of sustainable tenancies through early intervention and support.	Wider integration within WH teams to enable swift intervention to provide support and stop a tenancy from failing.	
		Support behavioural change to promote customer responsibility.	Further and sustained company-wide working to be undertaken to recover tenancies at risk of failure.	
			Development of the Tenancy Sustainment Strategy.	
2.	Well managed and maintained estates	Robust approach to estate inspections and the resolution of issues.	Improved local awareness and communication around estate issues, ownership and swift actions to resolve issues, publicise success stories.	Heads of Service – Tenancies and Communities, Housing Operations
			Continue to build upon the Estate Custodian Model, building relationships with key stakeholders, WH Teams and communities, enhancing the appearance of neighbourhoods	Senior Leadership Team

			<p>through redesign or minor alterations, whilst addressing localised issues.</p> <p>Be a key partner of CWC in the delivery of targeted estate based projects, informed by local knowledge & metrics.</p>	
3.	Consistent advice & service at all front-line touchpoints	<p>Identify barriers to delivering excellent front-line services.</p> <p>To enable the customer to receive the same level of service no matter what the enquiry is relating to, when accessing services</p> <p>Embed excellent customer service into our behaviours, processes and transactions.</p>	<p>Aim to reduce customer contact for basic enquiries that can be answered online.</p> <p>Free up resources to focus on those customers requiring more intensive support and those who present as homeless.</p> <p>Through the Estate Custodian – take services out into the community, supporting customers to access services, support etc.</p> <p>A satisfied and committed workforce that delivers excellent service creating an innovative and learning culture to implement service improvements.</p>	<p>Head of Business Services</p> <p>Heads of Service – Tenancies and Communities, Housing Operations & Income</p> <p>Head of Repairs & Maintenance</p> <p>Head of Customer Experience Head of Organisational Development</p>
4.	Management of the shops and premises	To manage a portfolio of shop premises upon WH managed estates	<p>To maximise income collection levels (Commercial premises impacted by Covid-19).</p> <p>To minimise void periods (Impact of Covid-19).</p>	Head of Tenancies and Communities

			To monitor and audit the portfolio of businesses are acting in line with lease agreement.	
5.	Effective income collection associated with the portfolio of leasehold properties leaseholder income	It is important that full costs are retrieved from leaseholders thus ensuring the HRA are not subsidising leaseholders.	Maintain high levels of service charge, repair works and ground rents from leaseholders.	Head of Tenancies and Communities
6.	To administer the Right to Buy process.	To ensure compliance with RTB legislation. Capital receipt following the RTB process are received by CWC, and are subsequently available for new build project across the City	To meet statutory time limits with regards to the serving of Notices and the processing of Right to Buy applications.	Head of Tenancies and Communities
Ref.	Service Area: Housing Operations			
No.	Action	Outcome	What is required	Responsible Officer
7.	Delivery of an effective tenure blind anti-social behaviour service across Wolverhampton	Build upon the successful pilot of low level ASB matters being undertaken at either first point of contact or via tenancy officer. Embed CWC's vision of 'Restorative Practice' and support customers to enhance their resilience to low level matters. Serious incidents of ASB to be responded to by a specialist ASB team, together with building trust in communities to address perceived	Maintain high levels of performance when responding to reported incident of ASB. Build and monitor the level of resilience within communities and as far as is reasonably practical ensure customer expectations are managed effectively. Reports of low-level ASB/nuisance are dealt with and resolved quickly before they escalate. Increase community safety and public reassurance.	Head of Housing Operations

		<p>under reported incidents in priority areas, in conjunction with partner agencies.</p> <p>Present a reviewed and updated ASB Policy</p>	<p>Promotion of ASB service in areas where there is under-reporting, both geographical and in communities of interest.</p> <p>Continue to represent and contribute to the city's Safer Wolverhampton Partnership and build upon excellent relationships with partner organisations</p> <p>Enhance the use of data collected from CCTV across WH managed estates and respond to situations accordingly.</p>	
Ref.	Service Area: Income			
No.	Action	Outcome	What is required	Responsible Officer
8. Page 42	Deliver an efficient and effective service that maximises Income for CWC and WH	Maximisation of all income collection streams - rent, recharges, court costs, insurance, former tenant arrears.	<p>Achievement of agreed targets for current rent income collection.</p> <p>Support all tenancies faced with financial challenges via Money Smart or Income Officers, and other support agencies at all times.</p> <p>Minimise evictions where possible, thus sustaining tenancies.</p>	Head of Income
8.	Rent in advance	Payment of rent income in line with the Tenancy Agreement.	<p>Promotion of rent in advance, campaigns run throughout the year and aligned to the council's tenancy agreement. This will be linked to supporting debt reduction / prevention.</p> <p>All customers to be 'tenant ready' by sign up to ensure payment in advance from start of tenancy.</p>	<p>Head of Income</p> <p>Head of Housing Solutions</p>

			Delivery of strategies to target customers who are vulnerable or identified as high risk i.e. Housing First, Unit at Tapworks, new tenancies for single males.	
9.	Universal Credit and new welfare benefit arrangements	Managing the impact of Universal Credit on WH and our customers.	<p>Money Smart team – early intervention offering advice on budgeting, advance payments, debt management, income maximisation.</p> <p>Job Centre sessions for early contact with new UC claimants.</p>	Head of Income
10.	Private Sector – Leasing – support the availability of housing options in the city	<p>To manage a portfolio of properties through a private sector leasing option on behalf of property owners/landlords</p> <p>To provide a housing solution option and reduced use of temporary accommodation where possible</p>	<p>To provide a well-respected and valued service to PSL customers, whilst supporting the drive towards improving the quality of private sector leased properties in the City.</p> <p>Achieve a commercial return, balanced against social value.</p> <p>Where commercially viable, increase the portfolio of properties managed by the scheme.</p>	Head of Income

Housing Options – Angela Barnes, Assistant Director

Ref.	Service Area: Housing Solutions			
No.	Action	Outcome	What is required	Responsible Officer
11.	Ensure there is a portfolio of property available to use for the purpose of temporary accommodation	<p>Ensure current TA provision within CWC stock is maintained to a reasonable standard</p> <p>Ensure that accommodation used for TA purposes in the PRS is of a reasonable standard</p> <p>Continue to focus on identifying all opportunities of using accommodation that is affordable for the customer, so households are not excluded from TA provision.</p>	Provision of temporary accommodation that is fit for purpose for service users in terms of type, location and accessibility. Focus will be put on accommodation that is affordable for the customer and value for money for the City of Wolverhampton Council.	Head of Housing Solutions
12.	Assist CWC with the implementation of the Housing Allocations Policy	<p>Provide advice, guidance and support to CWC to assist them to implement and monitor the allocations policy.</p> <p>Assist to effectively communicate the changes to all stake holders.</p>	<p>A legal and effective Allocations Policy that enables WH to house those in the greatest housing need while offering choice to applicants.</p> <p>An Allocations Policy that enables WH to allocate homes quickly and contributes to creating sustainable tenancies.</p> <p>Northgate System rebuild with consideration of longer-term objectives around an Accessible Homes Solution (including full stock survey information).</p>	Head of Housing Solutions
13.	Charging policies related to temporary accommodation	To work in conjunction with CWC on considering the introduction of comprehensive charging policy in relation to nightly rate temporary	Charging arrangements that are fair, equitable and consistently applied across all service users regardless of access into temporary accommodation.	Head of Housing Solutions

		accommodation and the storage and removals of personal belongings		
Ref.	Service Area: Homelessness Team			
No.	Action	Outcome	What is required	Responsible Officer
14.	Contribute to the development and delivery of new service specifically for single homeless households	Work with CWC and other key services to develop a single person hub that allows for service users to access housing advice, initial assessment services, temporary and settled accommodation	Provision of specific pathway for single homeless households, including entrenched rough sleepers.	Head of Homeless Solutions
15. Page 45	Internal and External monitoring	Develop robust performance measures which are available for both internal and external monitoring purposes (including HCLIC)	Compliant with MHCLG requirements Provision of information for the purpose of CWC monitoring purposes. To map current service delivery requirements and ensure resources are directed as necessary.	Head of Homeless Services
16.	Homeless prevention activity	Develop effective prevention mechanisms by working in partnership within WH and external agencies	Reduction in the number of households requiring temporary accommodation and to whom a full duty is required.	Head of Homeless Services
17.	Contribute to the development and implementation of customer centric homeless services	Work in partnership with CWC and other agencies to develop and implement homeless service from the single persons homeless hub	Development of a clear pathway for single homeless households, including entrenched rough sleepers. Enhancement of 16/17 year old single person pathway which complies with legislation.	Head of Homeless Services

Ref:	Service Area: Sustainment & Support			
No.	Action	Outcome	What is required	Responsible Officer
18.	Tenancy Sustainment Strategy	To work with SLT members to develop and implement a company-wide approach to tenancy sustainment	Focus on developing 'tenancy ready' households that are at less risk of tenancy failure, focusing on households who are more likely to become homeless.	Head of Sustainment & Support
19.	Review and refresh all safeguarding and domestic violence pathways and accompanying training packages		To ensure that Wolverhampton Homes is compliant with its obligations in its identification and response to safeguarding children and young people and adults in needs of care and support. To complete the DAHA accreditation programme in relation to DV.	Head of Sustainment & Support
20.	Review and implement a fit for purpose Home Improvement Agency that supports residents to live independently in their own home In collaboration with CWC work up an options appraisal to review Telecare services	Develop a new operating model that supports the customer journey; optimises the successful take up of grant; loans and the effective delivery of services that support independent living. Implementation of the Home Improvement Agency. Support CWC with the development of the Aids and Adaptations Policy	Effective programme of property improvements into cross tenure properties. The effective support for customers to access services successfully. The maximising of grant take-up and the optimisation of spend across all key workstreams i.e. disabled facilities grants; affordable warmth and housing assistance programmes. (Including small scale handyman and social inclusion repairs.	Head of Sustainment & Support

Property – Ian Gardner, Assistant Director

Ref.	Service Area: Construction and Compliance			
No.	Action	Outcome	What is required	Responsible Officer
21.	Regulatory Health and Safety Compliance	<p>Ensure that WH complies with all relevant Health & Safety compliance requirements (construction related).</p> <p>To ensure that all mandatory and legislative requirements covering all compliance activities are enforced and evidenced:</p> <ul style="list-style-type: none"> - Gas Safety - Electrical Safety - Water Safety - Asbestos - Fire - Lifts - Facilities Management - Control of Contractors 	<p>It is a legal duty that all areas of work activity undertaken by WH is robustly managed and that detailed controls are in place to evidence effective and efficient compliance across the full range of work activities.</p> <p>WH must ensure full compliance with all prescribed mandatory regulations, legislation, codes of practice etc for specific specialist compliance work activities.</p> <p>WH to have annually internally reviewed and audited detailed policy and procedures identifying 'responsible and competent' persons.</p> <p>To ensure that services specifically provided and limited to retained responsibility of Tenant Management Organisations (TMOs) is undertaken in compliance with H&S requirements (Management Agent).</p> <p>Ensure that the suite of KPI's, with clearly defined performance outcomes, is reported to Board, relevant committees and other stakeholders.</p>	Head of Compliance

22.	To contribute to the CWC's Housing New Build Agenda	Continue to enhance the supply of housing through the innovative use of infill sites new build programme.	<p>To deliver on average 35 new build units per annum.</p> <p>To support CWC in the delivery of its strategic housing plans.</p> <p>To reduce anti-social behaviour; fly tipping and enhance the estate street scene.</p>	Head of Capital Works
Ref.	Service Area: Stock Investment			
No.	Action	Outcome	What is required	Responsible Officer
23.	Capital Programme Delivery of the Housing Capital Programme	Delivery of a range of large discrete estate regeneration and refurbishment projects and remodelling work.	<p>Key delivery outcomes are reported to CWC/WH Asset Management Group meetings and associated capital programme finance meetings in line with the:</p> <ul style="list-style-type: none"> - Annual Capital Programme - 5 Year Asset Management Plan - Medium Term - 30 Year Business Plan - Long Term 	Head of Asset and Stock Investment
24.	To develop, review and update stock condition data	<p>Repopulate the Asset Management database.</p> <p>Improve the efficacy of our Asbestos Management System.</p> <p>Support CWC in the development of the Affordable Housing Conversion Policy strategic and regeneration plans.</p>	<p>To have robust information to support the ongoing development of the asset management strategy and to support effective investment planning.</p> <p>To provide stock condition data to inform the 30-year business plan and component accounting.</p> <p>To review opportunities for disinvestment for example; non-traditional housing linked to the Asset Management Group.</p>	Head of Asset and Stock Investment

25.	To develop in conjunction with CWC an active Asset management / company wide strategy that supports carbon reduction.	To contribute to CWCs Strategic Climate Change and Sustainability Agenda and support the 2028 target.	To review energy efficiency and carbon reduction programmes of work.	Head of Asset and Stock Investment Senior Management Team
26.	Respond to Grenfell investigation recommendations in terms of fire safety management	Develop work programmes to ensure that national recommendations are implemented.	Strategies and funding need to be developed, agreed and implemented. For example; the retro-fitting of sprinkler systems in Wolverhampton's high-rise towers blocks.	Head of Asset and Stock Investment
Ref	Repairs and Maintenance / Operations (Building Solutions; Response Repairs)			
No	Action	Outcome	What is required	Responsible Officer
27 49	Maintaining housing stock standards Delivery of a robust and responsive 24hr repairs service	Review current delivery methods for the IT programme including support systems. Review to include out of hours service provision and Voids Management.	Delivery of a high standard service to our customers. Review Value for Money in terms of cost, quality and performance. Increase performance and the collection and use of analytical data. Delivery of an efficient and swift Voids Management Service. Develop services based on customer feedback.	Head of Repairs & Maintenance Head of Building Solutions
28.	Commercial Agenda	To develop and maximise commercial opportunities in	Review productivity, trading and external market opportunities.	Head of Repairs & Maintenance

		connection with Asbestos, Home Improvement Agency, Private Sector Housing etc.	Review call-down contracts to explore commercial opportunities for bringing specific services in-house.	Head of Building Solutions
29.	<p>Ensure that WH complies with and delivers on all relevant Health & Safety compliance requirements (within the directorates remit)</p> <p>To ensure that all mandatory and legislative requirements covering all compliance activities are enforced and evidenced</p>	<p>To ensure that all mandatory and legislative requirements covering all compliance activities are enforced and evidenced:</p> <ul style="list-style-type: none"> - Gas Safety - Electrical Safety - Water Safety - Asbestos - Fire - Control of Contractors 	<p>It is a legal duty that all areas of work activity undertaken by WH is robustly managed and that detailed controls are in place to evidence effective and efficient compliance across the full range of work activities.</p> <p>Ensure full compliance with all prescribed mandatory regulations, legislation, codes of practice etc for specific specialist compliance work activities.</p> <p>Annually internally reviewed and audited detailed policy and procedures identifying 'responsible and competent' persons.</p> <p>A suite of KPI's, with clearly defined performance outcomes.</p>	<p>Head of Repairs & Maintenance</p> <p>Head of Building Solutions</p>

Corporate Services – Julie Haydon, Assistant Director

Ref.	Service Area: Business Services			
No.	Action	Outcome	What is required	Responsible Officer
30.	Implement a company-wide project management approach for all areas of change	To establish a project and change management approach across the company to oversee the implementation of the Business Plan with particular focus around culture	<p>A robust change process to support and challenge priority areas of work for the business.</p> <p>Ownership and understanding for managers and staff.</p>	<p>Head of Business Services</p> <p>Head of People</p>

	A full review of existing company-wide processes in line with regulatory, statutory, operational compliance	change and continuous improvement.	To identify issues that could lead to non-compliance or efficiencies along with the required remedial action.	
31.	A full review of business wide systems and system development opportunities	To undertake a full review of existing IT systems. To evaluate business needs to be able to deliver automated processes.	To improve business productivity and a cross service joined-up approach, supporting the customer experience.	Head of Business Services
32.	Delivery of robust governance arrangements	Appropriate performance management arrangements to support the delivery of shared services with City of Wolverhampton Council. Key business assurance processes in place.	Monitoring of performance arrangements to support the delivery of shared services with City of Wolverhampton Council. Risk management framework, internal audit and quality assurance programmes to be embedded.	Head of Business Services
33.	To ensure WH is able to be resilient to periods of disruptive challenge and is able to respond to major emergencies. To demonstrate compliance with regulatory standards.	That the Risk Registers, BCP and the WH emergency response is understood and remains fit for purpose. To work with CWC in monitoring compliance of the Consumer Standards.	Maintaining an effective relationship with CWC Housing Strategy Team and the Resilience Team. Compliance with the Consumer Standards. Bi-annual review of the BCP Strategic Plan. Regular monitoring and review of the Corporate Risk Register.	Head of Business Services

			<p>Maintaining the provision of a Disaster Emergency Centre (DEC).</p> <p>Provision of a central co-ordination function in the event of an emergency – including the timely provision of situation reports / debrief / lessons learnt information.</p>	
34.	Ensure that WH complies with and delivers on relevant Health and Safety requirements	To ensure that mandatory and legislative requirements are evidenced and enforced.	<p>Continued development of Health and Safety function.</p> <p>Implement and embed the Health and Safety action plan.</p>	Head of Business Services
35.	Full review of accommodation and WH facilities	Fit for purpose working environment.	<p>To undertake site based accommodation reviews.</p> <p>To realign facilities activity across the business.</p>	Head of Business Services
Ref.	Service Area: Customer Experience			
No.	Action	Outcome	What is required	Responsible Officer
36.	Repurpose and redesign our website to support the customer journey	<p>Review the design and content of the website.</p> <p>Profile of customers and their usage to be able to deliver automated processes.</p> <p>Working with colleagues to harness customer engagement and to move to digitalisation of services.</p>	<p>To rebuild our website, driven from a marketing and engagement perspective.</p> <p>Promote the use of current self-service on-line services – enabling more customers to communicate with us on-line.</p> <p>To meet accessibility compliance requirements.</p>	Head of Customer Experience

37.	Support the delivery of the overarching customer experience strategy and action plans	To ensure that we meet the changing regulations, in particular the outcomes of the newly published white paper.	<p>Appoint a single point of contact.</p> <p>All WH staff will be committed to delivery great services to every single customer, every single time.</p> <p>Alongside direct customer feedback, we will gather comprehensive data about our customers' circumstances, preferences and aspirations and then use this intelligence to deliver personalised services which reflect individual needs.</p> <p>Providing our customers with a choice of how and when they access our services. These channels will be designed as low-effort, high quality methods which maximise accessibility for all customer groups.</p>	Head of Customer Experience
38.	Increase the use of the digital officer	<p>Support customers to make use of website and on-line channels.</p> <p>Analyse reasons for customer repeat contacts.</p> <p>Improve the customer experience.</p>	<p>Enhance online offer will enable more customers to develop their digital skills.</p> <p>Delivery of a 'right time, first time' approach to repairs.</p> <p>To provide a seamless service in the reporting of repairs at the first point of contact.</p> <p>Deliver against the requirements of the Customer Experience Strategy.</p>	Head of Customer Experience

39.	<p>A full review of existing Performance Indicators in line with regulatory, statutory, operational compliance</p> <p>System Dashboards are introduced as part of our performance framework</p>	<p>Implement system changes to improve our approach to collating and analysing data performance.</p> <p>To realign performance monitoring across the company to ensure key deliverables are monitored against the overarching Business Plan.</p>	<p>To improve the availability and use of performance data to inform service delivery.</p> <p>Rolling programme linked to system updates and supplier release plans.</p> <p>To improve the quality of performance data to interpret and enable the company to identify and manage risk, and to implement opportunities for improvements.</p>	Head of Customer Experience
40.	<p>Improve the range and quality of Customer feedback and engagement opportunities to support service improvement and the customer experience</p>	<p>Improve existing channels and working across the business, introduce new and more effective ways to capture and respond to the customer voice.</p> <p>Work with CWC to develop customer insight and scrutiny.</p>	<p>Ensuring the themes from customer feedback are recognised and reviewed to support staff to understand and respond to customer needs. Integration of solution focussed outcomes into business delivery – by ensuring learning from complaints is identified and addressed across the company.</p>	Head of Customer Experience
Ref.	Service Area: People and Organisational Development			
No.	Action	Outcomes	What's required	Responsible Officer
41.	To implement / develop the overarching strategies	<p>Completion of the existing action plans over the lifetime of the Business Plan.</p> <p>Development of the People Strategy.</p>	<p>Overall responsibility for implementation of:</p> <p>EDI Strategy and action plans (including BLM)</p> <p>Employee Health & Wellbeing Strategy</p> <p>Organisational Development Strategy</p>	<p>Head of People</p> <p>Head of People</p> <p>Head of Organisational Development and Employee Engagement</p>

42.	Retain and attract the best local talent where possible to deliver the priorities as outlined in the Business Plan	<p>To implement and embed the People Deal Phase 2</p> <p>To be an employer of choice.</p>	<p>Introduce an online recruitment, selection and induction solution with interactive applicant tracking and onboarding.</p> <p>Develop a range of policies and processes to affect the culture and environment ensuring the wellbeing, happiness and safety of staff.</p> <p>Ensuring that bespoke recruitment campaigns or internal development programmes are designed to recruit to our workforce plans.</p> <p>Remove the possibility of unconscious bias from our recruitment process, including blind shortlisting and diverse recruitment panels.</p> <p>Wherever possible, support the local economy.</p>	<p>Head of People</p> <p>Head of Organisational Development and Employee Engagement</p>
43.	Ensure everyone's efforts count	<p>To ensure that the individual efforts of all staff align with our strategy and priorities removing barriers to productivity and having future focused resourcing plans that identify the type of roles and skills required to deliver the outcomes of the Business Plan.</p>	<p>Develop a work force plan that is reviewed annually with Assistant Directors and Heads of Service.</p> <p>Create the business wide Learning Needs Analysis to provide the skills required and skills gaps.</p> <p>Review Corporate Services structure to achieve the optimum balance between the provision of corporate support and the operational needs of the business.</p>	<p>Head of Organisational Development and Employee Engagement</p>

			Ensure that all staff know and exude the company values; they know and understand the organisation KPIs and how they contribute to achieving them.	
44.	Ensure effective leaders and managers	Create a community of supportive, empathetic leaders and managers who ensure an inclusive environment. Our leaders will constantly epitomise our values and have the capability and confidence to engage, develop, challenge, and reward our staff, taking measured risks and deliver excellence.	<p>Implement a new talent management model, development and succession planning.</p> <p>Ensure our people leaders continue to champion a positive inclusive and innovative culture.</p> <p>Ensure our people leaders listen to and respond to our staff.</p> <p>Equip our leaders and managers with the skills and confidence to successfully challenge the status quo, management change, and tackle unfairness in workload, contribution, inequality and inappropriate behaviour.</p> <p>Create “leadership action teams”; cross-directorate leaders who will flexibly and agilely to problem solve and to coach, mentor and support staff and new leaders.</p>	Head of Organisational Development and Employee Engagement
45.	Create a thriving environment for all	As an inclusive, diverse and people-orientated organisation ensuring that all staff are appropriately challenged and able to work within our agile environment.	<p>Developing an Employee Health & Wellbeing strategy developing and implementing a workplace action plan</p> <p>Ensuring that staff are clear on what is expected of them, that workloads are discussed and appropriate and expectations are clear.</p>	Head of People

			<p>Enhancing work/life balance through agile working and the use of technology as an enabler.</p> <p>Continuing to implement a range of people and performance policies that are socially progressive, and people orientated to support our elite workforce.</p> <p>Adopting a staff Equality Forum to support the design and delivery of the EDI Strategy and to implement a best in class Equality, Diversity and Inclusion action plan.</p>	
46.	Maximise Employee Engagement for all staff	Improve our employee experience through the provision of an environment where all staff feel safe and secure in speaking up - Regular employee surveys to highlight themes for development.	<p>Review and development our staff engagement forum.</p> <p>Conduct a full employee engagement survey to develop our engagement strategy and provide themed areas of work that our staff groups wish to drive forward.</p> <p>Maximise internal communication channels.</p> <p>Developing a robust people change process.</p>	Head of Organisational Development and Employee Engagement
47.	Develop a modern workforce to recognise the diverse needs of all customers.	<p>Increase the profiles of women and BAME staff in senior posts.</p> <p>Interrogate current workforce profiles and map against future business needs.</p>	<p>Embed the Inclusive Futures Campaign.</p> <p>Develop organisational workforce profiles to map against the Learning Needs Analysis of the company.</p>	<p>Head of People</p> <p>Head of Organisational Development and Employee Engagement</p>

48.	Develop Wolverhampton Homes staff and Board members so that they positively contribute to the success of the organisation.	<p>To upskill staff and Board members to increase the capability and capacity through training and development programmes, professional bodies and desired accreditation.</p> <p>To develop strong dynamic and inspirational leaders with clear direction across the business.</p>	<p>Robust organisational Learning Needs analysis.</p> <p>Implementation of Board Development Programme.</p> <p>Implementation of Strategic Leadership Programme and Accredited Management Development Programme.</p> <p>Effective talent management and succession planning to align individual development and career aspirations.</p>	Head of Organisational Development and Employee Engagement
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Wolverhampton Homes Delivery Plan Quarterly Monitoring Group Meeting

Date of meeting: 14th June 2021
 Contact Officer: Simon Bamfield
 Telephone No: 01902 556 043

Information Item:

2020-21 Capital Programme – Quarter-4 Update

1. Purpose of Report

- 1.1. To provide the Wolverhampton Homes Delivery Plan Quarterly Monitoring Group meeting with an update on the capital programme expenditure and performance that was achieved during the financial year 2020-21, in the provision of improvements to the existing social housing portfolio.

2. Background

- 2.1. The Housing Revenue Account (HRA) Capital Programme for the financial year 2020-21 was approved by the Council's Cabinet on 22 January 2020. The Council delegated £52.70m of this to Wolverhampton Homes to manage and deliver. In addition, there were also some projects delivered by Wolverhampton Homes on behalf of Council budget holders (disabled adaptations and infill new build); the value of this work was £5.00m, bringing the total to £57.70m.
- 2.2. The HRA Capital budgets are subject to on-going refinement, through quarterly reviews that are endorsed by the Council's Cabinet Resources Panel, to ensure that the necessary funds are allocated to the relevant budgets and that public borrowing to support the capital programme is only obtained when appropriate.
- 2.3. During the financial year 2020-21, the Covid-19 pandemic created unprecedented disruption to the capital programme delivery. The changes to the HRA Capital Programme budgets are summarised below.

Budget Period	Delegated to WH	Managed by WH	Combined Value
Original Budget (Jan 20)	£52.700m	£5.000m	£57.700m
Quarter-1 Review	£42.765m	£4.894m	£47.659m
Quarter-2 Review	£36.217m	£3.892m	£40.109m
Quarter-3 Review	£35.250m	£2.532m	£37.782m

- 2.4. The first budget review (Quarter-1) was undertaken before the full impact of the pandemic was understood, but as the year progressed the effect on expenditure and programme became clearer.
- 2.5. Appendix-1 to this report identifies the out-turn position by budget and includes variance to budget, which is a comparison against the budgets approved following the Quarter-3 Review.

3. Matters for consideration

- 3.1. Despite the substantial challenges posed by the Covid-19 pandemic, the out-turn for the HRA Capital Programme delegated to Wolverhampton Homes was reasonable at £33.645m, which is an underspend of £1.605m against the revised budget.
- 3.2. The out-turn expenditure for the projects managed on behalf of Council budget holders was £2.376m, an underspend of £0.156m against the revised budgets. The combined out-turn is £36.021m, which is an underspend of £1.761m against the Quarter-3 budgets.
- 3.3. When the out-turn expenditure is compared to the original budget, it is evident that there is a massive underspend of £21.59m, however, it must be borne in mind that the forecasts that set the budgets were done in November 2019, and at that point in time, no one was aware that we would be battling a pandemic four months later.
- 3.4. It should also be remembered, that due to the unprecedented nature of the events that unfolded from March 2020, with a rapidly developing situation that often changed from one week to the next, it was very difficult to accurately predict all of the financial implications.
- 3.5. In terms of project delivery, the key issues to note are:
 - a) There was some acceleration of the programme on the Heath Town Refurbishment Project, which increased expenditure on the improvements to the deck-access blocks by £1.15m against the revised budget for the year. This was achieved as the delivery has become more efficient as the project continues, with the shared learning being passed from each phase to the next.
 - b) Historically we have assumed that there will be circa 160 high cost voids completed during each financial year and the original budget of £3.25m was set on this basis. During the first quarter of the financial year, void properties were stockpiled and once the construction work was remobilised, a total of 252 properties were refurbished during the remainder of the year. The increase in properties needing major work is because more components fail as the properties get older. The numbers of properties requiring structural repairs or other forms of extensive work has increased each year. It has also been 14-years

since the first Decent Homes kitchens were fitted, so many of the void properties need kitchens replacing. The combination of these issues increased expenditure to £5.07m.

- c) There was an underspend on the re-roofing programme, as originally 184 properties were programmed for completion, but it was only possible to complete 122 properties by the end of March 2021. This was due in the main to poor weather conditions that delayed the start or completion of properties. There was also an impact due to the pandemic, as it halted the production of roof tiles and associated materials for several months, which in-turn interrupted the supply of these materials and restricted the number of properties that could be worked upon whilst the restrictions were in effect.
- d) The Infrastructure Project, which includes the fire safety improvements (and installation of sprinklers), along with the replacement of the mechanical and electrical services to high-rise blocks is progressing well. The second phase of the programme at the Boscobel estate is due to complete in June 2021, and the third phase at the Lakefield estate will finish in July. There have been numerous challenges principally because the blocks weren't designed to facilitate the easy replacement of these services. These challenges were compounded by Covid-19, which extended the duration of these projects.

3.6. The positives to take from this immensely challenging time, is that the HRA Capital Programme has still been able to improve residents' homes and has continued to provide employment for a lot of local people throughout an immensely challenging year.

4. The impact of Covid-19

- 4.1. On 23rd March 2020, the UK Government instructed that due to the increasing threat from the global Coronavirus (COVID-19) pandemic, people must stay at home, as it was vital to slow the spread of the disease. In accordance with this instruction the decision was taken to halt any non-essential construction activity. Consequently, the delivery of construction projects that form the Housing Capital Programme were suspended at the various sites across the city.
- 4.2. In late April 2020, the Government clarified its message, stating that it wanted construction activity to continue. Most projects remobilised during May and restarted in June, although due to the Covid-19 controls that were implemented, there was a tiered resumption of activity. This started with external work as this represented the lowest risk, and by late summer most activities including work within dwellings had recommenced.
- 4.3. There was some prolongation of construction programmes due to the need to limit the number of people working in an area at the same time. There were also adverse financial impacts as some tasks took longer due to the

need to maintain social distancing, and all tasks required increased levels of personal protective equipment and hygienic cleaning.

- 4.4. The Infrastructure Projects were adversely affected as part of the work involves the removal of asbestos containing materials from all the flats in each block. For the work to be done safely, the residents must be out of their home for most of the day. So, to minimise the disruption for them, arrangements had been made with a local budget hotel, to provide them with somewhere to stay whilst the work was undertaken. Unfortunately, with the introduction of the tiered Covid-19 restrictions, all hotels in Wolverhampton were forced to close on 14 October 2020 and have remained closed through the period of the second national lock-down and finally re-opened on 17 May 2021. As a result, this aspect of work was significantly delayed and consequently, so were the reinstatement activities that followed the removal of the asbestos panels.
- 4.5. The commercial impacts of the Covid-19 pandemic are still being felt, as we are now starting to see material prices increasing by 20-30% and these increases are being seen across the board. The producers of raw materials are increasing their prices to recoup their losses due to the pandemic; the manufacturers are then being hit with this increase and are also applying their own price increase to the manufactured products. This impact is then being transferred onto material wholesalers and contractors, who are all increasing their prices to cover the cost increases. It is probable that this situation will continue for some considerable time, until manufacturers, suppliers and contractors alike have recovered from the financial losses they incurred during the pandemic.

5. List of Appendices

Appendix-1 – Capital Programme Out-turn 2020-21

Appendix A: HRA Capital Programme Report - Out-turn for 2020-21

Item	Name of Project	Approved Budget 2020-21 (Q3)	Out-turn for 2020-21	
			Total Expenditure	Variance to overall budget
DELEGATED PROJECTS (DELIVERED & MANAGED BY WOLVERHAMPTON HOMES)				
A	Internal Improvements			
A1	Refurbishment of voids	£5,640,000	£5,070,000	(£570,000)
A2	Boiler Replacement Programme	£726,000	£803,000	£77,000
A3	Internal Improvements	£1,760,000	£1,495,000	(£265,000)
B	Refurbishment of the External Fabric (individual dwellings)			
B1	Structural Repair Works (ad-hoc, City-wide)	£814,000	£890,000	£76,000
B2	Roof Replacement Programme (City-wide)	£3,440,000	£3,542,000	£102,000
B3	External Improvement Programme	£1,100,000	£814,000	(£286,000)
B4	Pathway improvement and safety programme	£200,000	£77,000	(£123,000)
C	Refurbishment of Flatted Estates (Building Fabric, Mechanical & Electrical Infrastructure)			
C1	Heath Town Estate: refurbishment of the retained blocks	£9,500,000	£10,649,000	£1,149,000
C3	Sustainable Estates Programme:	£360,000	£418,000	£58,000
C4	Renewal of High-Rise Infrastructure (City-wide)	£3,740,000	£3,222,000	(£518,000)
C5	High Rise Sprinkler Programme	£3,160,000	£2,580,000	(£580,000)
C7	Lift & DDA Improvements	£250,000	£229,000	(£21,000)
C8	Door Entry / CCTV Security Programme	£370,000	£291,000	(£79,000)
C9	Fire Safety Improvements - High Rise	£2,280,000	£1,905,000	(£375,000)
C10	Fire Safety Improvements - Medium and Low rise	£150,000	£0	(£150,000)
C11	Surveys of non-traditional housing (including high-rise)	£0	£0	£0
D	Miscellaneous Items			
D1	Legacy Final Account Close Out	£0	£0	£0
D2	Capital Programme Management (Wolverhampton Homes salaries)	£1,700,000	£1,600,000	(£100,000)
D3	Sale of Council Houses Administration (RTB)	£60,000	£60,000	£0
PROJECTS MANAGED & DELIVERED BY WOLVERHAMPTON HOMES ON BEHALF OF THE COUNCIL BUDGET HOLDER				
E	Internal Works			
E1	Disabled Adaptations	£850,000	£912,000	£62,000
E2	Bushbury Hill EMB Improvement Programme	£100,000	£0	(£100,000)
F	Refurbishment of Flatted Estates (Building Fabric, Mechanical and Electrical Infrastructure)			
F1	Provision of district heating to new HRA dwellings in Heath Town (Ph.1 of 3)	£762,000	£679,000	(£83,000)
F2	Emergency fire safety works at Saint Cecilia Court	£90,150	£90,300	£150
F3	External improvements to Jericho House	£50,000	£0	(£50,000)
G	Development Works			
G1	Small Sites - Phases 1, 2 & 3 (Infill New Build)	£0	£48,000	£48,000
G2	Small Sites - Phase 4 (Infill New Build)	£670,000	£649,000	(£21,000)
G3	Small Sites - Phase 5 (Infill New Build)	£100,000	£88,000	(£12,000)
H	Other Projects			
Summary				
Estimated Total Value		£37,872,150	£36,111,300	(£1,760,850)
Comprising				
Project budget - delegated (including miscellaneous items)		£35,250,000	£33,645,000	(£1,605,000)
Project budgets - delivered on behalf of Budget Holder		£2,532,000	£2,376,000	(£156,000)
Non-HRA items		£90,150	£90,300	£150
Sub-totals				
SCP Projects		£31,696,150	£30,540,300	96%
Non-SCP Projects		£3,646,000	£3,126,000	86%
Other Costs		£1,760,000	£1,660,000	94%
New Build		£770,000	£785,000	102%
Totals:		£37,872,150	£36,111,300	95%

Original Budget (from Jan. 2020 HRA Business Plan)

£57,700,000

Total Reduction (based on January 2020 HRA Business Plan)

£21,588,700

37%

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