

STRATEGIC IMPROVEMENT/ACTION PLAN – NOVEMBER/DECEMBER 2019

1. CORPORATE

REF	ISSUE	LEAD OFFICER(S)	TIMESCALE(S)	KEY ACTIONS/ TASKS	UPDATE/ PROGRESS REPORT
1.1	Capital Procurement & Contracts	Jayne Pickering/ Claire Felton	October 2018	Comprehensive assurance/ audit report to Audit, Governance & Standards Committee	Initial report completion October 2018. Last assurance report to Audit, Governance & Standards October 2019. Further update report to Audit, Governance & Standards January 2020.
1.2	Delivery to Strategic Purpose	Sue Hanley	Throughout recovery plan	Delivery of actions to plan:- <ul style="list-style-type: none"> • Member & Portfolio Holder briefings • Staff briefings • Team briefings • Review of Corporate Plan Priorities March 2019 	Monitoring/progress reports considered by Executive Committee 5 th February 2019, 9 th July 2019, 10 th December 2019. All Member and staff briefings undertaken – ongoing. Completed – report to Executive & Council January 2020.

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1.2 contd		Deb Poole	Revised date February 2020	<ul style="list-style-type: none"> Leadership/ Management Development Programme 	Report/proposals in preparation for consideration by Corporate Management Team December 2019. Subject to provider confirmation, launch anticipated from February 2020.
1.3	Cultural change	Sue Hanley/ CMT	August 2018 ↓ August 2021	<p>Team/individual purpose plans</p> <ul style="list-style-type: none"> Manager/team identification of improvement plan(s) Whole programme of change via Staff Survey Programme Board 	<p>Launch of Vision and Principles throughout the organisation Sept 2019.</p> <p>Launch of Cultural Change Programme throughout organisation November 2019.</p> <p>Next steps – development of team programmes/ action plans by January 2020.</p>

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1.4	Senior Leadership Team - appraisals	Kevin Dicks Annual CX appraisal to be undertaken by Leader/ Deputy Leader	March 2019	<ul style="list-style-type: none"> Ensure all appraisals/ supervision is undertaken throughout organisation top to bottom 	Chief Executive Appraisal completed April 2019
	Directors/HoS/All Managers – Appraisals	Kevin Dicks/ Sue Hanley/ Jayne Pickering /HoS	March 2019		Appraisals for Heads of Service responsible for Housing Services completed in March 2019. Further appraisals by May 2020.
	Performance Management Arrangements	Sue Hanley Judith Willis Guy Revans	March 2019	<ul style="list-style-type: none"> Performance Management arrangements for all housing services teams 	Completed. HOS have performance management arrangements in place.
1.5	Leadership & Management Arrangements	Kevin Dicks	April 2019	<ul style="list-style-type: none"> Senior Management Team Review 	To be considered by Executive Committee in January 2020.
			Sept 2018	<ul style="list-style-type: none"> Formalise arrangements for lead HoS arrangements post consultation 	Completed October 2018.
1.6	Review of Housing & Community Services Management Team	Judith Willis	January 2019	<ul style="list-style-type: none"> Service Review Proposals Consultation Staff/TUs Implement Management Team 	Service review completed and implemented. One management post to be reviewed/ recruited to.

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1.7	Review of Housing Capital/ Property/Compliance Team(s)	Guy Revans	December 2018 July 2019	<ul style="list-style-type: none"> • Service Review Proposals • Consultation Staff/TUs • Implement Management Team 	<p>Following dialogue with consultants assisting with the gas business case in addition to the revised budget position, it was considered that the 'whole business case' required a further review. This has now been undertaken and Trade Union and staff consultation commenced on 24th November 2019. Subject to any changes/ provision the review will be implemented week commencing the 16th December.</p>

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2. FINANCE

REF	ISSUE	LEAD OFFICER(S)	TIMESCALE(S)	KEY ACTIONS/ TASKS	UPDATE/ PROGRESS REPORT
2.1	HRA Viability Plan	Jayne Pickering/ Chris Forrester	Completed	Short to medium term budget created incorporating feedback from CMT, removing budgets no longer required. Option exists to start using affordable rents given the primary focus is revenue as the capital programme has been scaled pending outcomes from the stock condition survey. Future modelling around repairs & maintenance will also then be undertaken. Once the new build programme is understood, capital modelling will be more useful and carried out.	Full budget review has been undertaken and unrequired budgets have been removed. New build programme is progressing, with costings being developed by Baily Garner. These will be modelled when received. Rent setting and budget report to be presented to Members in January 2020.
2.2	30 Year Business Plan	Sue Hanley/ Jayne Pickering/ Chris Forrester	Spreadsheets in place ready to be populated	Requires information from stock condition survey	Review during financial year 2020/21.
2.3	Medium Term Financial Plan	Sue Hanley/ Jayne Pickering/ Chris Forrester	March 2019	As per viability plan	Agreed that a four year budget will be presented for approval in January 2020. This is in line with the General Fund and as part of the rent setting report.

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2.4	Housing Growth Plan	Sue Hanley/ Judith Willis/ Chris Forrester	September 2018	<ul style="list-style-type: none"> Continue to develop working model(s) to develop a build programme. 	<p>Report submitted to Executive Committee in October 2018. Action completed</p>
		Matthew Bough/ Derek Allen	October 2018	<ul style="list-style-type: none"> Report to Executive – October 2018 – land/site disposals (HRA land/sites). 	<p>Public consultation has taken place for Edgeworth Close and final scheme designs and associated planning requirements are being finalised ready for submission w/c 25 November 2019.</p> <p>A redesign is being undertaken for Loxley Close due to the results of the flood risk survey modelling and there being no availability to mitigate the risks identified.</p>

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2.4 contd					A total of 28 new properties have been brought back into the HRA since Jan 2019 and no monies have had to be returned to Central Government from the 1-4-1 receipts.
2.5	Income Growth	Guy Revans/ Judith Willis	March 2019 March 2019 Dec 2018 November 2019	<ul style="list-style-type: none"> • Review & update recharges • Review & update service charges • Consider affordable rents and seek member view • Review & update fees and charges 	<p>The Recharges Policy was endorsed by Executive Committee on 29th October 2019. Revised fees and charges for repairs and maintenance works was agreed.</p> <p>Officers will put in place charging methods and payment collection processes and procedures.</p> <p>A communications plan is being developed to ensure all tenants are aware of the introduction of the new rechargeable repairs policy.</p>

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2.5 contd					<p>Work has started on a review of service charges.</p> <p>Work is also being undertaken to produce cost forecasts on fees and expenditure, in the review of all potential charges. Housing Benefit Regulations to be considered in respect of criteria for eligible and ineligible service charges.</p>
2.6	Review of Revenue Spending by all service areas	Guy Revans/ Judith Willis	<p>Feb 2019 (for budget planning)</p> <p>April 2019 to Nov 2019 for 2020/21.</p>	<ul style="list-style-type: none"> • Staffing • Contracts • Materials • Support and administration 	In year savings of £500K required from the Repairs & Maintenance budget 2019/2020.

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2.6 contd					<p>Internal work and work sent to contractors is currently restricted to essential spend only. New contracts are providing better values/ efficiencies. Vehicle numbers are being reduced, agency spend has been reduced and a number of staff have had their requests for Voluntary Redundancy accepted.</p> <p>All actions being undertaken in respect of the Authority's Section 24 Notice which is being overviewed by Audit, Governance & Standards, Executive Committee & Council.</p> <p>Monthly budget meetings being held with Senior Officers and the Portfolio Holder.</p>

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3. STAFFING/SERVICE REVIEWS

REF	ISSUE	LEAD OFFICER(S)	TIMESCALE(S)	KEY ACTIONS/ TASKS	UPDATE/ PROGRESS REPORT
3.1	Review of Housing Options & Advisory Team	Judith Willis	Proposals January 2019 Revised timescale February 2020	<ul style="list-style-type: none"> • Service Review Proposals • Consultation Staff/TUs • Implement Management Team 	Recruitment to the Housing Options Manager post was not successful. The post will now be reviewed by the Housing Tenancy and Advisory Manager.
3.2	Housing Older Peoples Accommodations Review including St. David's House Category A Schemes	Judith Willis	Revised date July 2019	<ul style="list-style-type: none"> • Review funding allocation from WCC, currently being negotiated • Review Older Persons Strategy • Gather demand data • Understand the flow • Identify waste • Identify legal requirements • Links to allocation policy review 	<p>The Service Review of the Extra Care Scheme has been undertaken and a new structure implemented in October 2019.</p> <p>Recruitment is currently ongoing to a vacant post. A decision was taken to prioritise this part of the wider review following a CQC Inspection. The review of the Home Support Service will commence in January 2020.</p>

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3.3	Gas Services Business Case	Guy Revans	Present to Executive in October 2019 Revised date for Executive consideration to be determined	<ul style="list-style-type: none"> • Understand the work flows • Identify waste & efficiencies • Identify legal requirements • Prepare business case • Review & draft staffing structures • Consult with Staff/TUs • Implement new structure 	Ridge Consultants were appointed to produce the gas business case. A first draft report has been received and Officers are working with Ridge to prepare a final draft.
3.4	Review of Housing Management Services	Judith Willis	March 2019 ↓ Dec 2019 (Revised timescales proposed) October 2019 ↓ May 2020	<ul style="list-style-type: none"> • Understand the work flows • Identify waste & efficiencies • Identify legal requirements • Tenant involvement • Prepare business case • Review & draft staffing structures • Consult with Staff/TUs • Implement new structure 	The new senior service manager starts at the end of November. The wider service reviews will commence in early 2020.
3.5	Review of Performance Management Team	Judith Willis	March 2019 ↓ Dec 2019 (Revised timescales proposed) October 2019 ↓ May 2020	<ul style="list-style-type: none"> • Understand the work flows • Identify waste • Identify legal requirements • Tenant involvement • Review & draft staffing structures • Prepare business case • Consult with Staff/TUs • Implement new structure 	See update in 3.4

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3.6	Review of All Repairs & Maintenance Teams	Guy Revans/ Ian Roberts	Commence review October 2019	<ul style="list-style-type: none"> • Understand the work flows • Identify waste • Identify legal requirements • Tenant involvement • Review & draft staffing structures • Prepare business case • Consult with Staff/TUs • Implement new structure 	<p>Work has started with the improvements team to understand and prioritise the areas that will require change.</p> <p>Ridge Consultancy have been commissioned to undertake work relating to skills assessments, comparison of the services with high performing providers and to offer specialist support with defined service improvements.</p>

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4. VOIDS

REF	ISSUE	LEAD OFFICER(S)	TIMESCALE(S)	KEY ACTIONS/ TASKS	UPDATE/ PROGRESS REPORT
4.1	Review process end to end	Helen Keightley	30 th Oct 2018	<ul style="list-style-type: none"> • Understand the work flows • Identify waste & efficiencies • Identify legal requirements • Links to allocations & policy review 	<p>Completed</p> <p>Weekly voids meetings are now in place to ensure the smoother running of the voids process. This includes all key officers from Housing Property and the Locality Teams.</p> <p>Improved turnaround of voids by the in house team has been achieved.</p>
4.2	Redesign voids process	Helen Keightley	30 th November 2018	<ul style="list-style-type: none"> • Tenant involvement • Clarify roles and responsibilities 	This work will commence once the new Housing Tenancy and Advisory Manager is in post.
4.3	Agree voids standard	Helen Keightley	30 th November 2018	End to end	This will be finalised as part of the review of the operational teams and work taking place to introduce the new IT system.

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4.4	Agree measures	Judith Willis Guy Revans	31 st December 2018	<ul style="list-style-type: none"> • Discuss at DMT & with Portfolio Holder(s) • Consider good practice elsewhere • Draft & trial measures • Refine & implement 	Completed Endorsed by Executive Committee February 2019.
4.5	Restructure service delivery and workforce	Judith Willis Guy Revans	31 st March 2019 Revised timescale June 2020	<ul style="list-style-type: none"> • Review & draft staffing structures • Prepare business case • Consult with staff/TUs • Implement new structure 	This will be undertaken in conjunction with the revised management and service reviews alongside implementation of the new IT system.

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4.6	Look at how we prevent damage to properties that leads to large scale refurbishment projects	Jas Sidhu Ian Roberts Jayne Baylis	31 st December 2018	<ul style="list-style-type: none"> • Develop a risk based inspection programme • Review enforcement procedures & how this is communicated to tenants 	Additional training of staff through the Housing Quality Network (HQN). The revised Tenancy Agreement and the new Tenants Handbook and Fees and Charges Policy will all contribute to improvements and cost reductions.
4.7	Look at recharges and enforcement policy and procedures – draft policy.	Ian Roberts	March 2019		Forms part of the recharges policy that was approved by Executive Committee on 29 th October 2019.

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5. COMPLIANCE/CAPITAL WORKS

REF	ISSUE	LEAD OFFICER(S)	TIMESCALE(S)	KEY ACTIONS/ TASKS	UPDATE/ PROGRESS REPORT
5.1	Undertake Stock Condition Survey and analyse results	Jas Sidhu/ Guy Revans	Revised timescale January 2020	Commission Stock Condition Survey and appropriate software to gather and analyse data. Draft indicative results December 2018 and full analysis by March 2019	<p>There have been some delays in completing the stock condition survey. Phase 2 of the project was due to be completed by the end of November, however due to the numbers of 'no access' attempts made by the surveyors, the survey will now be completed by the end of January 2020.</p> <p>Current survey numbers achieved:-</p> <p>Blocks – 599/595 (99.3%) Bungalows – 725/388 (53.5%) Flats/Bedsits – 2052/620 (30.2%) Houses - 2866/1451 (50.6%) Maisonettes – 64/21 – (32.8%) Garages 0/2027 (0%)</p>

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5.1 contd					<p>The survey detail obtained to date has provided sufficient information to start to populate the future capital programme proposals.</p> <p>Note: There is currently an issue with the recording of garages on the Saffron system preventing us uploading data on to the new Asprey system. Officers are currently working to resolve this issue.</p>
5.2	Agree resource framework for capital works	Jas Sidhu/ Guy Revans/ Finance	December 2018	Set indicative capital budget for 2019/20	<p>A reduced capital budget forms part of the HRA budget for 2019/20.</p> <p>Completed</p>
5.3	Develop and agree 5 year programme of works	Jas Sidhu/ Guy Revans	March 2020	Consult with members and tenants on priorities and programme timetable	<p>A capital programme for 2020 / 21 has been drafted/ proposed. The future 4 years will be finalised with Finance during February / March 2020.</p>

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5.4	Review and agree procurement framework for major works programme	Jas Sidhu/ Guy Revans	March 2020	Programme to be drawn up with prioritised works/programme	A formalised procurement framework has been completed with key contracts already being procured.
5.5	Develop Asset Management Strategy	Jas Sidhu/ Guy Revans	March 2020	Prepare draft strategy	<p>The strategy will be produced once the stock condition survey has been completed. Work on drafting the strategy will commence by February 2020.</p> <p>Strategy content will include:-</p> <ul style="list-style-type: none"> • Strategic Context • Context for Demand • About our Homes • Property Analysis • Planning for Delivery • Growth Agenda • Asset Management Action Plan

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5.6	Embed Stock Condition Survey (SCS) into new housing management IT systems, if appropriate	Jas Sidhu/ IT Project team	2019/20	Build into the Housing Project Board Work Plan	<p>The decision has been taken to use the Asprey system for asset management with integration to Civica CX.</p> <p>This forms a work stream within the overall project plan and governance structure.</p>

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6. POLICY/PROCEDURES

REF	ISSUE	LEAD OFFICER(S)	TIMESCALE(S)	KEY ACTIONS/ TASKS	UPDATE/ PROGRESS REPORT
6.1	Review of Allocations Policy	Judith Willis/ Amanda Delahunty	October/ November 2018 ↓ April 2019	<ul style="list-style-type: none"> • Report to Executive/ Council • Undertake required consultations • Finalise policy • Implement with required IT system • Train staff on new policy • Ongoing review and update 	Completed and agreed via Executive/Council. Note: Awaiting IT system to enable implementation.
6.2	Review of Tenancy Agreement and Handbook	Judith Willis Jayne Baylis	March 2019 Revised date for completion (see update)	<ul style="list-style-type: none"> • Gain feedback on current agreement • Consult with tenants • Draft new Agreement & handbook • Seek approval via Executive Committee • Make available on-line 	The new Tenancy Agreement was approved by Executive Committee on 29 th October 2019. Notices of Variation to advise tenants of the changes will take place in early 2020. The Tenants' Handbook has been drafted and will also be published in 2020.

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6.3	Review Tenant Engagement Arrangements with tenant involvement in all service reform/policy review	Sue Hanley Guy Revans Judith Willis	Sept 2018 ↓ 2020	<ul style="list-style-type: none"> • Tenant consultation on all review of policy/procedures • Programme of reviews to be agreed • Wider place/locality based engagement to be considered 	We will be reviewing our tenant engagement approach in line with the 'Consumer Standards' in particular that which relates to tenant involvement and empowerment. These are regulatory standards set by the Government which registered providers of social housing must meet.

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7. REPAIRS & MAINTENANCE

REF	ISSUE	LEAD OFFICER(S)	TIMESCALE(S)	KEY ACTIONS/ TASKS	UPDATE/ PROGRESS REPORT
7.1	Review of R&M service and processes end to end (including repairs & maintenance, voids, aids & adaptations)	Ian Roberts	Revised date to commence October 2019 ↓ May 2020	<ul style="list-style-type: none"> • Understand the work flows • Identify waste & efficiencies • Identify legal requirements • Links to voids and aids and adaptations 	See update at 3.6
7.2	Redesign R&M processes	Ian Roberts	31 st March 2020 Revised to May 2020	<ul style="list-style-type: none"> • Tenant involvement • Clarify roles and responsibilities • Risk based inspection regime • Agree what work to be undertaken in-house and that commissioned externally 	See update at 3.6
7.3	Agree Schedule of Rates service and quality standards, including performance and productivity arrangements (workforce & external provision)	Ian Roberts	Phase 1 30 th Sept 2019 Phase 2 31 st March 2020	<ul style="list-style-type: none"> • Team and individual performance plans 	To fully implement the new systems and processes we are dependent on the introduction of the new Housing IT system in full. In the meantime work has started with the in-house electricians' team using the Nat Federation rates and standard minutes for estimating job times. This has resulted in an improvement of productivity on voids works.

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7.3 contd					<p>Interim solutions for other sections of the work force are currently being worked on.</p> <p>We are currently working with our internal Improvements Team to identify critical work flow, with the aim of reducing 'waste' and improving productivity.</p> <p>Work will start on the introduction of Schedule of Rates/ Standard Minute Values, based on Nat Fed rates and modern methods of performance management.</p>

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7.4	Agree measures	Guy Revans Ian Roberts	31 st March 2019	Consider revised measures	Completed. These will be reviewed again as part of the Repairs and Maintenance review to ensure the measures reflect new working practices.
7.5	Consider Recharges, Enforcement policy and procedures	Ian Roberts	31 st March 2019	<ul style="list-style-type: none"> • Draft policy and procedures • Tenant/Member involvement 	See comments in section 4.7

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8. GOVERNANCE/PERFORMANCE/MEASURES

REF	ISSUE	LEAD OFFICER(S)	TIMESCALE(S)	KEY ACTIONS/ TASKS	UPDATE/ PROGRESS REPORT
8.1	Provide progress reports to Executive Committee on delivery of Recovery/ Action Plan	Sue Hanley/ Judith Willis/ Guy Revans/	Quarterly commencing January 2019 April 2019 December 2019	Progress and Exception Report Revised Forward Plan dates for Executive and Overview & Scrutiny	Executive consideration of progress reports as proposed/ agreed. Latest December 2019.
8.2	Review the performance measures for landlord services (in the context of government expectations/ housing sector scorecard)	Jayne Baylis/ Ian Roberts/ Emma Cartwright/ Paul Calland	Sept 2018 ↓ Dec 2018	Report to CMT/ Housing Portfolio/ Members	Review completed
8.3	Review the performance of non-landlord services (in the context of government expectations/ housing sector scorecard)	Brenda Holden/ Derek Allen/ Judith Willis/ Paul Calland	Sept 2018 ↓ Dec 2018	Report to CMT/Housing Portfolio Members	Review completed
8.4	Agree revised set of standards/ measures for housing services	Judith Willis/ Guy Revans/ Paul Calland	December 2018	To coincide with budget framework and revised structure for Housing Services and consult with Members	Endorsed by Executive Committee February 2019.
8.5	Review the scrutiny arrangements for landlord services	Sue Hanley/ Judith Willis/ Guy Revans	March 2019	Consultation with Members and tenants	Improvement Plan subject to Overview & Scrutiny prior to Executive Committee consideration

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9. HOUSING MANAGEMENT IT SYSTEM

REF	ISSUE	LEAD OFFICER(S)	TIMESCALE(S)	KEY ACTIONS/ TASKS	UPDATE/ PROGRESS REPORT
9.1	Recruitment of Project Team	Sue Hanley/ Judith Willis/ Guy Revans	Dec 2018	Subject to endorsement by Executive/ Council (Sept 2018)	Project Manager & 2 Project Support Officers in post. Recruitment underway for Project Support Assistant.
9.2	Detailed specification	Sue Hanley/ Judith Willis/ Guy Revans	February 2019	Links to other systems	High level specification completed and will be used within implementation phase.
9.3	Procurement	Sue Hanley/ Judith Willis/ Guy Revans	March 2019		Procurement of the Core Housing Management System completed. Asprey will continue to be utilised and developed further for Asset Management and compliance with integration into Civica CX. Work continues in relation to procurement Housing Jigsaw to replace Abrisas.

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9.4	Selection of supplier	Sue Hanley/ Judith Willis/ Guy Revans	May 2019		Direct Award to Civica for CX system September 2019
9.5	Implementation	Sue Hanley/ Judith Willis/ Guy Revans	April 2020		Implementation phase for CX starts November 2019. Initial workshops booked which will allow development of full Project Plan with timescales.