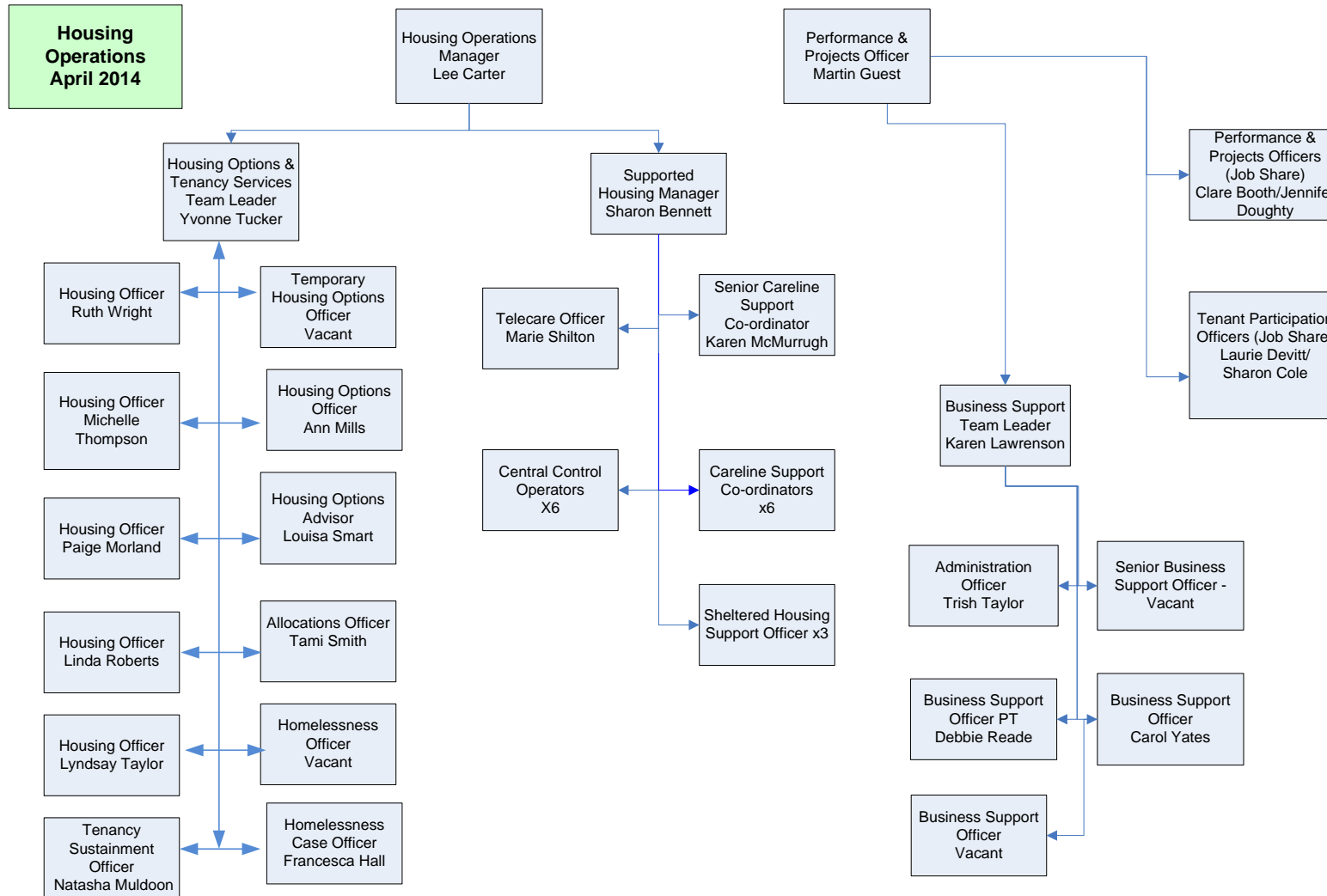
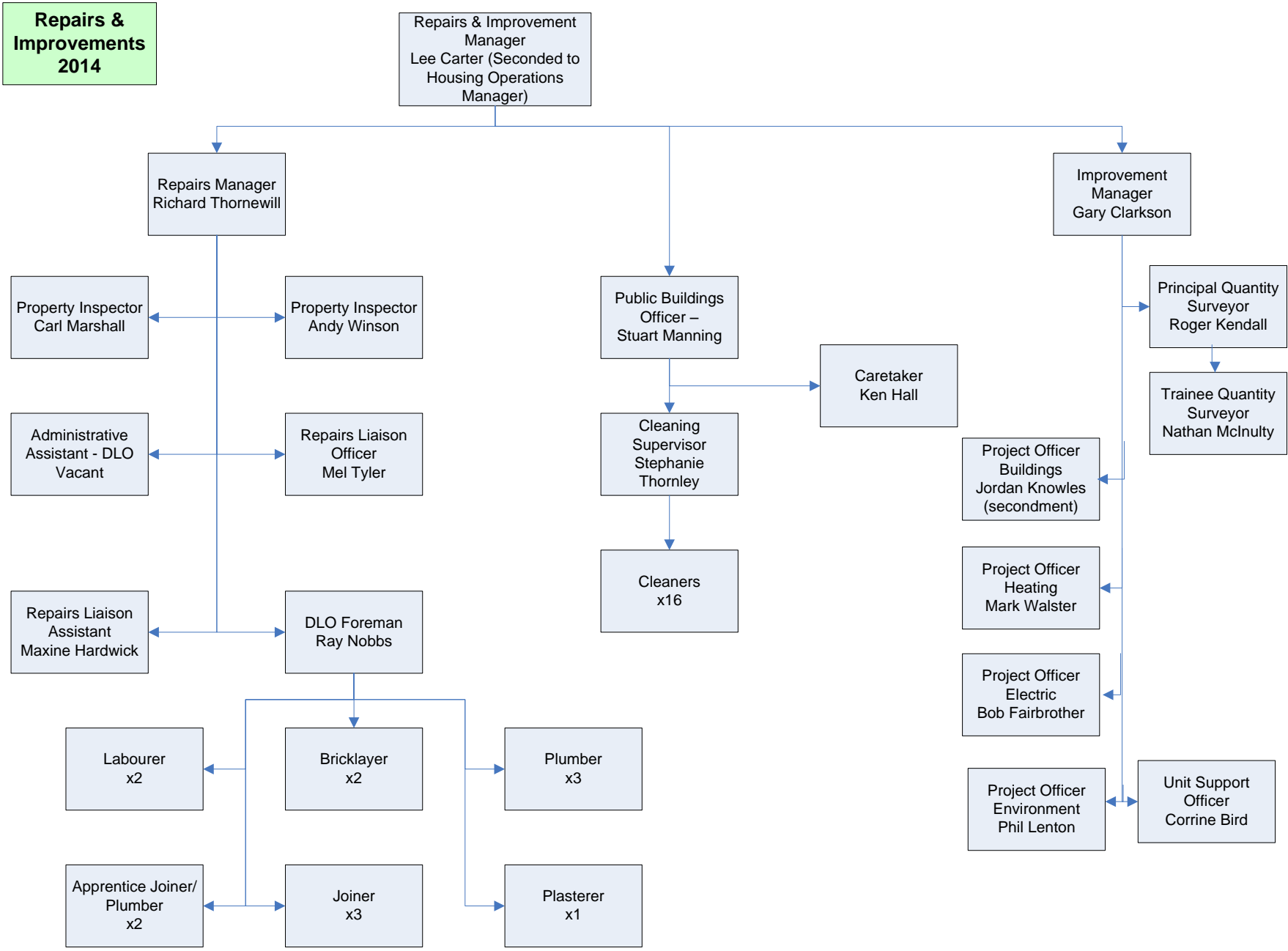


Organisation Charts

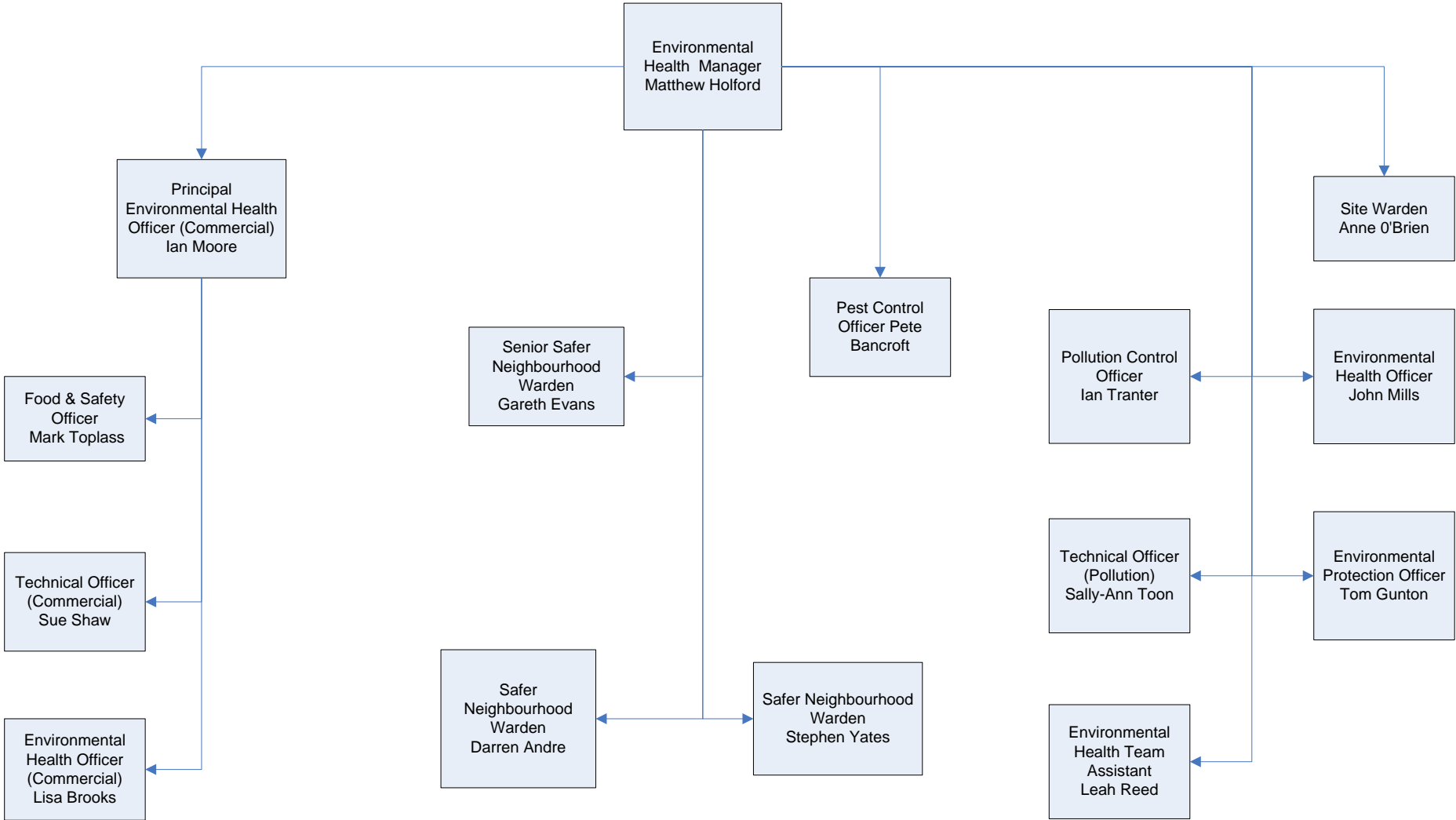
Appendix A

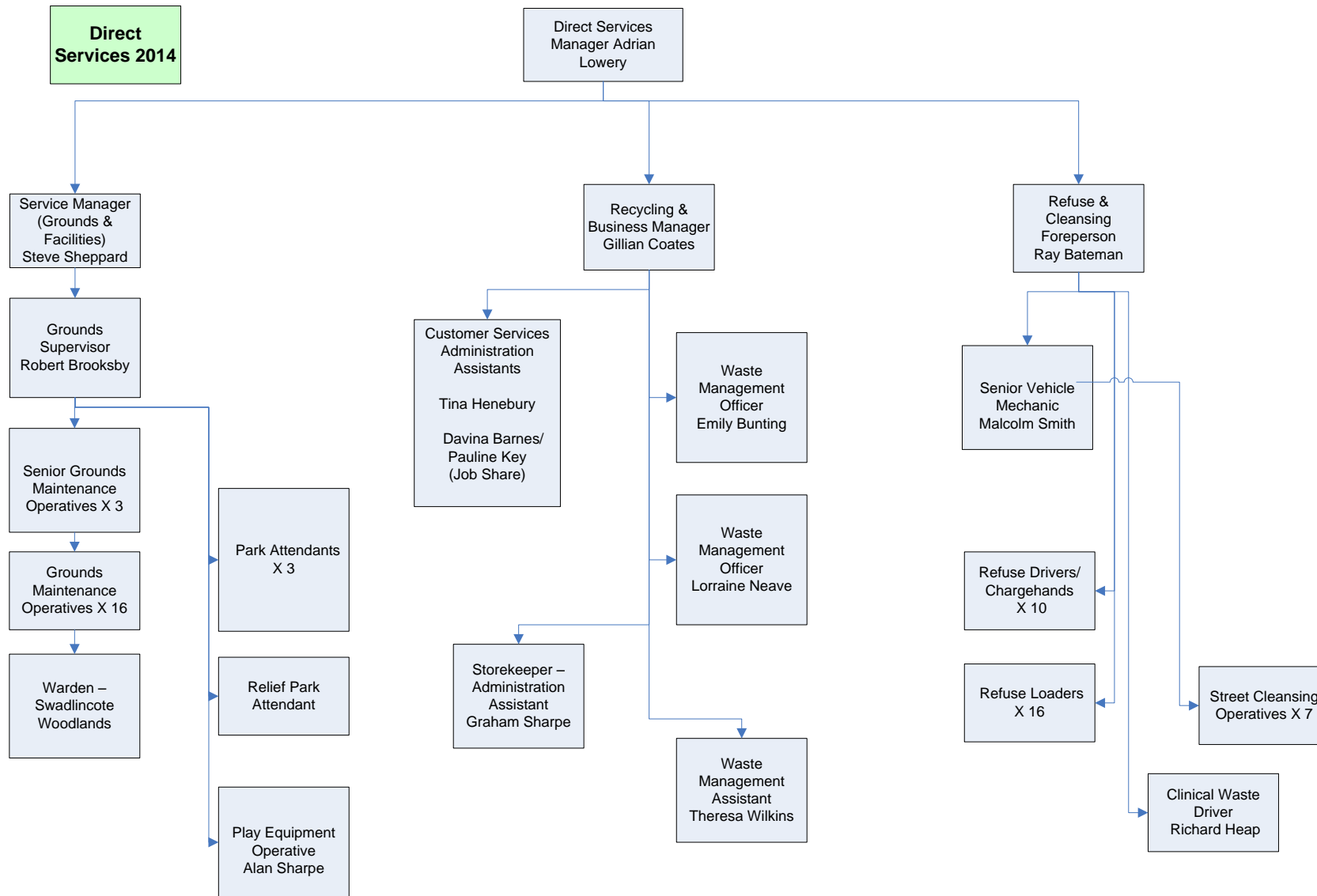


Repairs & Improvements 2014



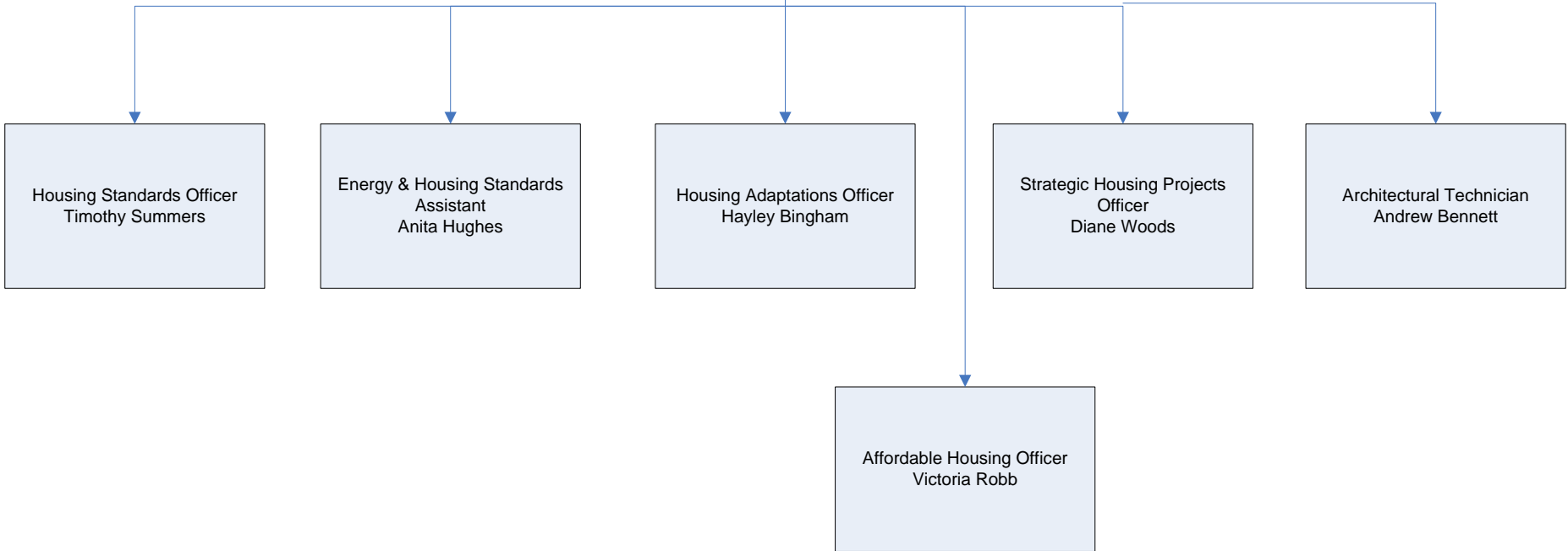
Environmental Services 2014





Strategic Housing 2014

Strategic Housing Manager
Beverly Wagstaffe



Key Performance

Appendix B

Section 1: Corporate Performance measures

Theme: Safe & Secure

Measure	Lead Officer	Actual 2013/14	Quarter 1 Target 2014/15	Quarter 2 Target 2014/15	Quarter 3 Target 2014/15	Quarter 4 Target 2014/15	Target 2014/15
SM 01 Number of homes vacant for more than 6 months	Strategic Housing Manager	298		344			344
SM 02 Number of affordable homes delivered (gross) (proxy measure only)	Strategic Housing Manager	11					40
SM 03 Average time (in working days) taken to re-let local authority homes	Housing Operations Manager	27.3	21	21	21	21	21
SM 04 % of repairs carried out 'first time' by the Council's DSO	Housing repairs & Improvements Manager	99.6%	95%	95%	95%	95%	95%

Measure	Lead Officer	Actual 2013/14	Quarter 1 Target 2014/15	Quarter 2 Target 2014/15	Quarter 3 Target 2014/15	Quarter 4 Target 2014/15	Target 2014/15
SM 05 Number of homeless presentations (proxy measure only)	Housing Operations Manager	185					(Proxy measure only)
SM 06 Average length of stay (weeks) of households which are unintentionally homeless and in priority need in Bed & Breakfast accommodation	Housing Operations Manager	3.3 weeks	3	3	3	3	3
SM 07 Number of new completed applications to join the Housing Register (proxy measure only)	Housing Operations Manager	768					(Proxy measure only)
SM 08 Number of households on the Housing Register (proxy measure only)	Housing Operations Manager	1980					(Proxy measure only)
SM 09 Effectiveness of local authority actions to reduce incidents of fly tipping	Environmental Health Manager	Effective Grade 2	Effective (Grade 2) or better	Effective (Grade 2) or better	Effective (Grade 2) or better	Effective (Grade 2) or better	Effective (Grade 2) or better
SM 14 Increase the proportion of premises that meet the Food Rating Scheme of 5 Stars	Environmental Health Manager	75.7%	>70%	>70%	>70%	>70%	>70%
SM 15 Reduce the proportion of premises that meet the Food Rating Scheme of 0 to 2 Stars	Environmental Health Manager	4.5%	<5%	<5%	<5%	<5%	<5%

Measure	Lead Officer	Actual 2013/14	Quarter 1 Target 2014/15	Quarter 2 Target 2014/15	Quarter 3 Target 2014/15	Quarter 4 Target 2014/15	Target 2014/15
SM 16 Improved street and environmental cleanliness in terms of litter, detritus, dog fouling and weeds to above grade C as defined in the Code of Practice for Litter and Refuse	Direct Services Manager	94%	n/a	n/a	n/a	96%	96%
SM17 % of environmental disputes improved based on customer feedback	Environmental Health Manager	New	>75%	>75%	>75%	>75%	>75%

Theme: Sustainable Growth & Opportunity

Measure	Lead Officer	Actual 2013/14	Quarter 1 Target 2014/15	Quarter 2 Target 2014/15	Quarter 3 Target 2014/15	Quarter 4 Target 2014/15	Target 2014/15
GM 03 Household waste collected per head of population (in Kgs)	Direct Services Manager	503.75	130	130	125	125	510
GM 04 Percentage of all collected waste recycled and composted	Direct Services Manager	48.1	51%	51%	49%	49%	50%
NEW Percentage of kerbside collected household waste recycled and composted	Direct Services Manager	New	51.22%	52.6%	52.7	51.6%	52%

Theme: Lifestyle Choices

Measure	Lead Officer	Actual 2013/14	Quarter 1 Target 2014/15	Quarter 2 Target 2014/15	Quarter 3 Target 2014/15	Quarter 4 Target 2014/15	Target 2014/15
LM 07 - Energy Efficiency- average SAP (2009) rating of Council housing stock	Housing Repairs & Improvements Manager	62	62	62	62	62	62
LM 08 - Reduction in energy consumption from the Council's own operational centres	Environmental Health Manager	1.5% (kWh per m2)/75 MW increase (estimated)	6.25 MW (1.9 tonnes CO2e)	6.25 MW (1.9 tonnes CO2e)	6.25 MW (1.9 tonnes CO2e)	6.25 MW (1.9 tonnes CO2e)	25mw (7.7 tonnes CO2e)

Section 2: Corporate Projects and their tasks

Theme: Safe & Secure

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
SP 01 Facilitate new affordable housing for people unable to access market housing. (SO 1)	Strategic Housing Manager	Submit Caravan Licensing Scheme Report to Committee	Report to Committee on Phase 2 of the council housing new build Report to committee on the Private Sector Stock Conditions Survey	Draft Supplementary Planning Document	Finalise and approve SPD Guide
SP 02 Improve the condition of the current housing stock. (SO 1)	Improvements Manager		Accelerated improvements programmes in 2014/15 to cover the shortfall in properties from the 2013/14 programme. Monitored through half year reports.	.	Accelerated improvements programmes in 2014/15 to cover the shortfall in properties from the 2013/14 programme. Monitored through half year reports.

<p>SP 03 Enabling vulnerable people to remain in their own home for longer.</p>	<p>Housing Operations Manager/ Strategic Housing Manager</p>	<p>Draft the Marketing Strategy for Careline Implement the new adaptations policy for the Council Sector</p>	<p>Complete and begin implementation of the Marketing Strategy for Careline</p>	<p>Continue implementation of the Marketing Strategy for Careline.</p>	<p>Measure and report on the success of the Marketing Strategy for Careline</p>
<p>SP 04 - Revise the standards of the environmental health service based on national best practice and the demands of local stakeholders.</p>	<p>Environmental Manager</p>	<p>Complete an assessment to determine the measures of national best practice.</p>	<p>Develop a consultation plan and appropriate consultation material.</p>	<p>Undertake consultation. Analyse feedback.</p>	<p>Amend all environmental health operational procedures to reflect the consultation outcomes.</p>

Theme: Lifestyle Choices

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
LP 05 Reduce the number of vulnerable households experiencing fuel poverty.	Strategic Housing Manager/	Present the Affordable Warmth Strategy to Committee	None	Provide energy efficiency options to vulnerable households	None
	Improvements Manager	Review the new External Wall Funding for solid wall properties through the Green Deal which is now available until the end of June 2014.	Re-visit photovoltaic viability	None	None
LP 06 - Deliver continuous improvement of the Council's environmental performance, through ongoing accreditation to ISO 14001	Environmental Health Manager	Hold annual senior management review of EMS performance.	On-going programme of EMS activities. Delivery of internal audits and progression of Non Conformance Reports to close out.	Prepare and deliver reaccreditation to ISO14001 through SGS external environmental audit.	On-going programme of EMS activities. Delivery of internal audits and progression of Non Conformance Reports to close out.

Theme: Sustainable Growth & Opportunity

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
GP 04 - Regulate businesses in a way which promotes success for South Derbyshire's economy, as well as continuing to provide public protection	Environmental Health Manager	Deliver a health and safety advisory service for businesses across Derbyshire and Nottinghamshire on behalf of the Local Enterprise Partnership.	Complete an evaluation of the D2N2 health and safety advisory service including client feedback, case studies and a summary report for the LEP.	Revise the Environmental Health enforcement policy to include the provisions of the Regulators Code.	Amend all environmental health and operational procedures to reflect the provisions of the Regulators Code and the Better Business for All Pledge of Support. Support actions arising from the D2N2 "Better Business for All" regional steering group. Complete a BRDO outcomes and impacts review and develop an action plan to implement the findings of the review

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
GP 05 - Review the commercial waste service and analyse the potential for development	Direct Services Manager	Establish capacity for expansion within current resources. Establish potential market for Commercial waste collections.	Review, benchmark and restructure pricing schedules. Complete initial business case	Explore marketing opportunities and develop marketing approach. Complete business case	Implement expansion of commercial waste collections - dependent on outcome of business case.
GP 06 - Deliver the key actions contained within the Contaminated Land Inspection Strategy	Environmental Health Manager	Publish the Q1 contaminated land inspection report.	Publish the Q2 contaminated land inspection report.	Publish the Q3 contaminated land inspection report, including progress to plan on the ACUMEN landfill project Complete 3 Phase I studies of high priority sites.	Publish the Q4 contaminated land inspection report, including progress to plan on the ACUMEN landfill project Complete 4 Phase I studies of high priority sites

Section 3: Housing Services Local PIs

Description	13/14 Actual	13/14 Target	14/15 Target
Average time taken to input completed application forms	8.8 days	10 days	10 days
Correspondence answered within 10 working days	92.6%	95%	95%
% of properties accepted on first offer (New Indicator)	n/a	n/a	Monitor Only
Average time (in working days) to re-let local authority homes (including major voids)	n/a	n/a	Monitor Only
Number of households living in Temporary Accommodation (regardless of status). NOT CUMULATIVE	4	7	7
% of temporary accommodation where B&B arrears have been recovered	65%	Proxy Measure Only	65%
Average length of time to make a Homelessness decision (working days)	22.9 days	20	20
% of care-line calls answered within 30 seconds	98.1%	98%	98%
% of Telecare installations completed within 21 working days of receiving notification	99.3%	95%	95%
Satisfaction with moving in to your new home	92.8%	95%	95%
Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings. (SNAPSHOT)	97.95%	99%	99%
No. of tenants with more than seven weeks of (gross) rent arrears as a % of the total number of tenants. (SNAPSHOT)	2.55%	<2.5%	<2.5%
Rent arrears of current tenants exc FTA's (SNAPSHOT)	£167,290	<165,000	<165,000
Amount of former tenant arrears (SNAPSHOT)	£150,243	<95,000	<95,000
% of former tenant arrears collected (SNAPSHOT)	17.44%	>21%	>21%

Description	13/14 Actual	13/14 Target	14/15 Target
No of visits carried out to tenants in arrears with a view to resolving arrears to clear account	4944	6000 (500 visits per month or 1500 per quarter)	6000 (500 visits per month or 1500 per quarter)
Current Court Cost Arrears	£11,380	£8,000	£8,000
% of new lettings with a clear rent account at 12 weeks	60%	72%	72%
Current rent arrears for introductory tenants	£16,844	£7,000	£12,000
Average number of working days taken to complete initial Anti social behaviour assessment	1 days	1	2
% of initial Anti social behaviour assessments completed within 48 hours	100%	100%	95%
Average length of time to resolve Anti social behaviour cases	1.1 days	60 Days	25 Days
% of emergency repairs done at the DSO on a monthly basis	5.2%	10%	10%
% of emergency repairs completed on time	100%	99%	99%
% of urgent repairs completed on time	99.1%	98%	98%
% of routine repairs on time	97.3%	97%	97%
Tenant satisfaction with responsive maintenance	97.7%	95%	95%

Description	13/14 Actual	13/14 Target	14/15 Target
Percentage of local authority-owned non-decent dwelling	0%	0	0
Tenant satisfaction with Improvement schemes	98.73%	95%	95%
Longest (in days) outstanding property with no up to date gas certificate	81	0	0
% properties with a valid Annual Gas Safety Certificate (G15C0).	99.96%	100.0%	100.0%
Number of gas certificates that went 'out of time'	18	Proxy Measure Only	Proxy Measure Only
Tenant satisfaction with Annual Gas Safety Check.	100%	95%	95%
Tenant satisfaction with day to day gas repairs	97%	95%	95%
Tenant satisfaction with electrical maintenance	97%	95%	95%
% of electrical repairs issued as emergencies to contractor.	38.5%	Proxy Measure Only	Proxy Measure Only
% of emergency electrical repairs completed on time.	95.5%	99%	99%
% of 3 day electrical repairs completed on time.	93.9%	97%	97%
% of 9 day electrical repairs completed on time.	100%	99%	99%
% of 20 days electrical repairs completed on time.	92.4%	99%	99%
% of all electrical jobs completed on time.	94.2%	98%	98%
% of gas repairs issued as emergencies to contractor.	44.6%	Proxy Measure Only	Proxy Measure Only
% of emergency gas repairs completed on time	96.6%	99%	99%
% of 3 day gas repairs completed on time	95.3%	97%	97%
% of 9 day gas repairs completed on time	94.2%	99%	99%
% of 20 days gas repairs completed on time	89.7%	99%	99%
% of all gas jobs completed on time.	95.4%	98%	98%

Section 3: Strategic Housing Services Local

Description	13/14 Actual	13/14 Target	14/15 Target
Percentage of Housing Standards Service Requests responded to within 5 working days.	93%	N/A	90%
Average time taken in days to complete Housing Standards service requests	15 days	25 working days	25 working days
Council Adaptations - Average time taken from approval to completion for level access showers/stairlifts (new indicator)	n/a	n/a	8 weeks
Council Adaptations - Average time taken from valid referral to completion for extensive major works.(new indicator)	n/a	n/a	44 weeks
Private Adaptations - Average time taken from approval to completion for level access showers/stairlifts (new indicator)	n/a	n/a	8 weeks
Private Adaptations - Average time taken from valid referral to completion for extensive major works (new indicator)	n/a	n/a	44 weeks

Section 3: Environmental Services Local

Description	13/14 Actual	13/14 Target	14/15 Target
Waste & Composting collection complaints per 100,000 collections	21.1	23	20
Recycling collection complaints per 100,000 collections.	4.5	N/A	9
Average speed of response to Environmental Health service requests (in days) not including planning applications.	3 days	2.1 days	3 days
Average time taken in days to complete Environmental Health service requests.	24 days	25 days	25 days
Press Releases generated promoting Housing & Environmental Health services.	18	12	12
Number of all planning applications assessed for their potential environmental impact.	290	N/A	PROXY
% of planning applications deemed to have a potential negative environmental impact which are recommended for approval with appropriate conditions	99%	N/A	>95%
Number of targeted dog control patrols completed in areas identified as fouling hot spots	419	360	500
Number of Fixed Penalty Notices and warnings issued for dog control offences	0 FPNs 40 warnings	N/A	PROXY
% of inspections completed in accordance with the Commercial team and Environmental Permit Inspection Plans.	100%	N/A	100%
Number of new businesses provided with free consultation advice at start up	42	N/A	PROXY
% of Temporary Events which are staged with no resulting noise	98%	N/A	>95%
Average time taken to remove illegal traveller encampments on SDDC owned land	47 days (1 case)	N/A	10 days
Business satisfaction with regulatory services.	100%	N/A	98%

Section 3: Housing & Environmental Services Local Projects and their tasks and measures

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
Undertake review of the void procedure	Housing Operations Manager	Baseline existing performance	Introduce new allocations policy	Review performance and compile action plan, if improvements required	Review performance over the previous year.
Introduce the changes following the implementation of the revised Allocations Policy	Housing Operations Manager	Run scenario testing on IT systems	Review training refresher for staff	Review impact of new policy	Produce report on impact of new policy
Develop and implement the Careline Marketing Strategy	Housing Operations Manager	Formulate draft strategy	Agree final strategy and implement actions	Produce performance statistics showing impact of new strategy	Produce report on impact of new strategy
Refresh the arrears policy and drive arrears in the direction of 1% of rent debit	Housing Operations Manager	Undertake induction of new HO	Have weekly meetings with all HO to review rent arrears	Review need for additional/alternative collection methods	Produce report showing achievements
Refresh all Housing Operations Procedures	Housing Operations Manager	List all current procedures and identify 'missing' ones and those in need of rewrite.	Produce action plan for updates	Rewrite and draft new procedures	Produce report showing progress
Implement new easy read tenancy agreement by	Housing Operations Manager	New tenancy agreement written	Translate into easy read	Implement	Undertake satisfaction survey

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
Continue to progress resilience agreement issue with NWLDC	Environmental Health Manager	N/A	Agree with NWLDC possible specific parts of the service for the resilience agreement	Sign resilience agreement	N/A
Resolve remaining glitches with mobile working processes	Environmental Health Manager	Produce an error report to identify current problems with the implementation of mobile working			

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
New Build Programme. Continue to assist with progress of phase 1 and development of phase 2	Director of Service	Review Phase 1 budget. Support HCA bid for grant for 10 units.	Undertake HRA Business Plan	Development of Phase 2 programme.	
Full review of Housing Strategy.	Strategic Housing Manager			Consult on draft Housing Strategy	Finalise Strategy and report to Committee
Derby HMA Liaison. Continue to ensure close working with Derby City Homes and Amber Valley	Strategic Housing Manager		Re-establish the Derbyshire Housing Strategy group		
Continue to deliver and implement Empty Homes strategy	Strategic Housing Manager	Monitor Long-term empty homes	Monitor Long-term empty homes	Monitor Long-term empty homes	Monitor Long-term empty homes
District Level SHMA. Deliver this secondary piece of research following on from sub-regional and report to committee	Strategic Housing Manager		Finalise local needs study and publish outcome		

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task/ Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
Caravan licensing and charging scheme. Agree proposed scheme via Committee by end of April 2014 and implement throughout the year.	Strategic Housing Manager	Agree draft charging policy.	Consult and Finalise Charging Policy.		Implement from 1 st April 2015
Disabled facilities grants and public sector adaptations. For routine level access showers and stair lifts need to target a timescale of 8 weeks from approval. Target for assessment stage 4 weeks.	Strategic Housing Manager	Review Public Sector Adaptations process and report to Committee	Agree principles of a Framework Agreement for Level Access Showers	Implement a new Framework Agreement for delivery of Level Access Showers	
Home Improvement Agency, ensure smooth transition to new arrangements	Strategic Housing Manager	On-going			
Private sector renewal policy. New policy to follow on from Private Sector Stock Condition report	Strategic Housing Manager			Draft Private Sector Policy considered by Committee	New Private Sector Policy published.

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
Deliver drive CPC training by July 2014	Direct Services Manager	Complete three CPC training sessions.	Conclude training sessions/Check all drivers have Driver qualification cards	Arrange on-going CPC for future years	N/A
Reintroduce vehicle tracking	Direct Services Manager	Organise demonstration from existing supplier and at least two other suppliers.	Prepare business plan for entire fleet	Dependant on decision following submission of business plan	
Progress annualised hours in grounds with Unison following consultation with HR	Direct Services Manager	Arrange meeting with HR agree approach to both UNISON and GMB	Submit proposals to Trade Unions.	Arrange for proposals to be discussed and submit final proposals to JNC	Implement contract changes for start of new leave year
Vehicle procurement needs. Review 2015 and beyond needs by June 2014	Direct Services Manager	Compile current and future fleet requirements from service areas.	Develop budgetary requirements and establish procurement routes. /commence procurement.	N/A	N/A
General policy and procedure file	Direct Services Manager	Allocate project/ determine standard approach	Complete 33% of policies/procedures into agreed format	Complete 33% of policies/procedures into agreed format	Complete 33% of policies/procedures into agreed format

Project	Lead Officer	Quarter 1 Task/Milestone	Quarter 2 Task/Milestone	Quarter 3 Task/Milestone	Quarter 4 Task/Milestone
Introduce 4 day waste collection working	Direct Services Manager	Draft proposals and outline collection rounds	Submit proposals to Trade Unions/staff for comment	Implement new collection rounds	N/A

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
Introduce new Allocations Policy	Performance & Policy Manager	As above	As above	As above	As above
Introduce new Flexible and Secure Tenancy Agreement	Performance & Policy Manager	New Flexible tenancy agreement out to consultation with staff/residents.	New Flexible tenancy agreement goes live. Easy read flexible tenancy agreement produced.	New Secure tenancy agreement out to consultation with staff/residents.	New Secure tenancy agreement goes live. Easy read secure tenancy agreement goes live.
Scope out a business case for decorating scheme	Performance & Policy Manager	Business Case for decorating scheme produced.	Business Case to Committee if viable.	Implement new decorating scheme subject to Committee approval.	N/A
Scope out a business case for gardening scheme	Performance & Policy Manager	Business Case for gardening scheme produced.	Business Case to Committee if viable.	Implement new gardening scheme subject to Committee approval.	N/A
Scope out Investors in Excellence project for the wider service	Performance & Policy Manager	Meet with providers and agree services for inclusion in project.	Produce detailed project plan and set up project team.	Project commences.	Project continues.

Project	Lead Officer	Quarter 1 Task/Milestone	Quarter 2 Task/Milestone	Quarter 3 Task/Milestone	Quarter 4 Task/Milestone
Review Housing leaflets and tenants handbook	Performance & Policy Manager	Review of content of handbooks and leaflets.	Changes made and consultation with publications panel.	Approved by publications panel and produced.	N/A
Implement the new release of Orchard	Performance & Policy Manager	Meet with Orchard and Plan implementation of new release.	Implementation of new release.	N/A	N/A
Changes to Supported Housing across the district including Careline Consortium	Performance & Policy Manager	Look at opportunities to bring in support for Intensive HB for SDDC. Work with providers to support the continued provision of services across the district in line with DCC cuts to services.	Continue to support providers once details of the phase 2 consultation of DCC's cuts are announced. Look at implications of DCC's cuts on the provision of our supported housing provision.	Identify any changes to service provision following phase 2 consultation by DCC.	Implement any changes to service provision following phase 2 consultation by DCC.

Consultation & Communication

Appendix C

Proposed Consultation for 2014/15

Lead Officer	Detail	Purpose of consultation	Undertaken by	Survey Y/N	Date(s) when consultation will take place	Any input from Northgate? (if so provide details)
Performance and Policy	Quarterly performance and policy areas	To provide the Tenant led Performance & Scrutiny Panel with in depth information to allow them to scrutinise our services to ensure our services are high quality and of benefit to tenants	Performance & Projects Officer	N	Quarterly	No
Tenant Participation	Publications Panel	To review editions of the Housing News and Annual Report	Tenant Participation	N	Quarterly	No
Tenant Participation	Supported Housing Working Group	To consult on improvements to services to elderly and vulnerable people in South Derbyshire	Tenant Participation	N	Quarterly	No
Strategic Housing Manager	Park Homes fee charging policy	To agree upon the charges which are due to be implemented for Park Homes (permanent mobile homes) from 1st April 2015	Strategic Housing Manager	N	Quarter 2 2014/15	No

Lead Officer	Detail	Purpose to consultation	Undertaken by	Survey Y/N	Date(s) when consultation will take place	Any input from Northgate? (if so provide details)
Director of Housing and Environmental Services	HRA Business Plan	To involve residents in the production of a new HRA Business Plan.	Tenant Participation	N	Quarter 4 2014/15	No
Tenant Participation	Home Standard Panel	To consult on ongoing delivery of the repairs service, contracts and improvement initiatives	Tenant Participation	N	Quarterly	No
Environmental Health	Better regulation survey	To determine how the work of the Environmental Health service is valued by businesses within the context of maintaining a vibrant local business community.	Environmental Health	Y	Throughout the year	Analysis of survey online data
Performance and Policy	Leaseholder Management Survey	To consult with Leaseholders and other key stakeholders about the adoption of a Leaseholder Management Policy.	Tenant Participation	N	Quarter 1	No

Proposed Publicity / Communication Campaigns 2013/14

Please provide details of any promotional literature and marketing plans to be produced
(Include any new service launches such as opening of a new facility or delivery of a revised service)

Team	Task	Detail	Review / Update	Any input required from Northgate (if so please provide details)
Tenant Participation	Housing News	Promote service initiatives, ways to get involved and provide tenants with valuable information on their tenancies and properties	X3 per financial year	Graphic Designer to be involved in design stage and Print Room to co-ordinate external printing
Tenant Participation	Annual Report	Regulatory requirement to provide tenants with up to date performance information against the quality standards	September 2014	Graphic Designer to be involved in design stage and Print Room to co-ordinate external printing
Housing & Environmental Services	Press Releases	Generate 12 press releases promoting Housing & Environmental Health services.	Quarterly	Yes. Submission of press releases
Tenant Participation	Various participation activities	To publicise events such as the Gardening Competition, Dreamscheme events & Photography Competition	Quarterly	Yes. Design of publicity material and submission of press releases

Managing Risks

Appendix D

Risk Reference	Description	Inherent Risk Score	Residual Risk Score	Action Planned	By Whom	When
HS1	Loss of Homelessness Grant	Low	Low	Continue to lobby County Council colleagues to maintain the grant in future years.	Housing Operations Manager	Ongoing
HS2	Increase in the level of current tenant rent arrears	High	Medium	Performance management, target setting and adherence to collection procedure	Housing Operations Manager	Ongoing
ES1	Increase in fuel costs resulting in budget overspend	High	Medium	Ensure routes are fully optimised Monthly monitoring and reporting of actual spend against budget.	Direct Services Manager	Monthly
ES2	Suitability of House Waste for composting	Low	Low	Keep abreast of ongoing national discussions and maintain relations with partner contractors.	Direct Services Manager	Ongoing
HS3	Costs of Housing Enforcement	High	Medium	Adherence to procedures to ensure appropriate enforcement action is taken, recharge policy and explore framework agreement with contractors to reduce costs.	Housing Operations Manager	Ongoing
HS4	P3	Low	Low	Loss of temporary accommodation provided by P3and/or loss of support funding	Housing Operations Manager	On-going