

Appendix C - HOUSING TRANSFORMATION PROGRAMME

WORKSTREAM	Repairs & Maintenance
Objectives, Deliverables & Benefits	Increase customer satisfaction and reduce complaints More efficient and responsive service and increased VFM Meeting legal and regulatory requirements
Owner (Accountable)	Denise Lewis
Project Leads (Responsible)	Andrew Garside (Client) Paul Connolly (Contractor)
Project Teams (Consult & Inform)	

Project/ Activity	Key Milestone/s	Comments
Policies <ul style="list-style-type: none"> - Repairs and Maintenance Policy - Sub-policies 	June 24	Cabinet July
People <ul style="list-style-type: none"> - Agree resourcing proposal for repairs - Implementation of staffing proposals 	31 May 2024 30 September 2024	Proposals to be presented to SLT. Subject to successful recruitment to vacant and agency filled roles.
Processes <ul style="list-style-type: none"> - Process mapping repairs end to end - Adapting process for future way of working - Service delivery framework (client-contractor relationship and functions) 	31 May 2024 TBC 31 May 2024 TBC	Dependent upon systems roadmap, likely to be in stages
Technology <ul style="list-style-type: none"> - Mobile solution - Knowledge Base - Diagnostic tools (Repair Finder) - Scheduling (DRS) - Reporting - Data management - Booking Hub 	April 2025 TBC	MX contract ending (mobile solution)
Procurement <ul style="list-style-type: none"> - Procurement of new contractors to support repairs, voids and D&M service 	June 2024	Cabinet (report requesting delegated authority to award contracts)

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Key Risks/ Issues/ Dependencies	Impact	Mitigation
SOR implementation		Prioritise on roadmap
Support for Procurement from other teams (Legal, finance Procurement and SDS)	Delays in procurement and contract award	
Ability to recruit to new operating model	Reliance on interim roles	Budget and recruitment campaign with HR
Management capacity to deliver projects	Delayed project activity/ timelines	Backfill existing roles as growing the team
Reliance on Housing IT	Delays in achieving efficiencies implementing and embedding new ways of working	IT Workstream
Capacity in other teams to support (Finance, HR, Procurement, CSC)	Delays in achieving efficiencies implementing and embedding new ways of working	Collaborative working and prioritisation at corporate and service planning levels.
Ability to recruit and retain staff	Delays in achieving efficiencies implementing and embedding new ways of working where roles vacant or reliance on interims (financial implications).	Key management roles currently filled with suitably experienced interims. Workforce plan to be developed alongside recruitment strategy.

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WORKSTREAM	Voids
Objectives, Deliverables & Benefits	Customer satisfaction and reduction in complaints More efficient service and increased VFM Meeting legal and regulatory requirements Reduce pressure on Temporary Accommodation and Homeless services through best use of our stock Reduce void turnaround time Maximise rental income and minimise lost days
Owner (Accountable)	Denise Lewis
Project Leads (Responsible)	Kerry Clifford Sarah Pateman Karen Long Andrew Garside Paul Connolly
Project Teams (Consult & Inform)	

Project/ Activity	Key Milestone/s	Comments
Processes <ul style="list-style-type: none"> - Process mapping new ways of working (end to end) - Design and build of NEC void paths and associated management reports 	30 April 2024 31 May 2024	Further change will as IT workstream is delivered Existing systems and functionality so not dependant of IT Workstream
People <ul style="list-style-type: none"> - Agree resourcing proposal for repairs - Implementation of staffing proposals - New operating model implementation (client-contractor) 	31 May 2024 September 2024 September 2024	Proposals to be presented to SLT. Subject to successful recruitment to vacant and agency filled roles.
Policies <ul style="list-style-type: none"> - Voids policy - Lettable standard 	September 2024 September 2024	September Cabinet approval
Procurement <ul style="list-style-type: none"> - Procurement of new contractors to support voids service - Future delivery model for voids (contractor) 	June 2024 June 2024	Cabinet (report requesting delegated authority to award contracts)
Technology <ul style="list-style-type: none"> - Mobile solution (inspection/ survey) - Knowledge Base 	April 2025	MX contract ending

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<ul style="list-style-type: none"> - Scheduling - Reporting - Data management 	TBC	
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Key Risks/ Issues/ Dependencies	Impact	Mitigation
SOR implementation		
Support for Procurement from other teams (Legal, Procurement and SDS)		
Ability to recruit to new operating model	Reliance on interim roles	Budget and recruitment campaign with HR
Management capacity to deliver projects	Delayed project activity/ timelines	Backfill existing roles as growing the team
Reliance on Housing IT	Delays in achieving efficiencies implementing and embedding new ways of working	Collaboration and effective planning and prioritisation of resources corporately and at service level
Capacity in other teams to support (Finance, HR, Procurement, CSC)	Delays in achieving efficiencies implementing and embedding new ways of working	Collaboration and effective planning and prioritisation of resources corporately and at service level
Ability to recruit and retain staff	Delays in achieving efficiencies implementing and embedding new ways of working if posts vacant or reliance on interims (financial implications).	<p>Key management roles currently filled with suitably experienced interims.</p> <p>Workforce plan to be developed alongside recruitment strategy.</p>

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WORKSTREAM	Damp, Mould & Condensation
Objectives, Deliverables & Benefits	Increase customer satisfaction and reduce complaints More efficient and responsive service and increased VFM Meeting legal and regulatory requirements
Owner (Accountable)	Denise Lewis
Project Leads (Responsible)	Andrew Garside Keith Peirson
Project Teams (Consult & Inform)	CSC

Project/ Activity	Key Milestone/s	Comments
Policies <ul style="list-style-type: none"> - D & M Policy update 	April 24	Housing Executive Working Group & SD/Portfolio Holder
People <ul style="list-style-type: none"> - Agree structure proposal for D&M - Recruitment to vacant roles 	31 May 2024 September 2024	Proposals to be presented to SLT. Subject to successful recruitment to vacant and agency filled roles.
Processes <ul style="list-style-type: none"> - Mapping new D&C for new end to end process - Management and performance reporting 	TBC 31 st May 2024	Dependent upon systems roadmap Initial reporting for inspections and works. Additional improved tools will be delivered through IT workstream.
Technology <ul style="list-style-type: none"> - Mobile solution - Knowledge Base - Diagnostic tools (Repair Finder) - Scheduling (DRS) - Reporting - Data management - Booking Hub 	April 2025 TBC	MX contract ending
Procurement <ul style="list-style-type: none"> - Procurement of new contractors to support D&M service 	June 2024	Cabinet (report requesting delegated authority to award contracts for R&V incorporating support for D&M)

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Key Risks/ Issues/ Dependencies	Impact	Mitigation
SOR implementation		
Support for Procurement from other teams (Legal, Procurement)	Poor VFM and delays in works through contractor capacity	Joined up procurement with R&V
Ability to recruit to permanent roles	Reliance on interim roles	Budget and recruitment campaign with HR
Reliance on Housing IT	Reduced efficiency, VFM and customer experience	IT workstream
Capacity in other teams to support (CSC, R&V, Comms)		