



PURPOSE: Key decision

MEETING: EDM- Executive Director Meeting (former DLT)

DATE: 21 May 2020

TITLE	Moving Forward Together – Housing & Landlord Services		
Ward(s)	<i>City Wide</i>		
Author: Robert Swift	Job title: Senior Project Manager – Housing & Landlord Services		
Cabinet lead: Cllr Paul Smith	Executive Director lead: Stephen Peacock		
Proposal origin: <i>BCC Staff</i>			
Decision maker: Cabinet Member Decision forum: <i>Cabinet</i>			
<p>To complete a Housing & Landlord Services transformation programme (Moving Forward Together) including the design and implementation phases, Housing and Landlord Services needs investment for effective change delivery. Cabinet approval is sought:</p> <ol style="list-style-type: none"> 1. To progress the next phases of MFT 2. To incur programme spend of £1.44 million to deliver the remainder of the programme. All funding will be provided from ring-fenced HRA resources. 			

Housing and Landlord Services (H&LS) is the 6th largest Local Authority Landlord in the country and is the largest social landlord in Bristol. The service is responsible for over 28,000 properties that provide homes for over 60,000 residents. We manage the housing waiting list, regulate the private sector, provide home adaptations for vulnerable people and work to prevent homelessness/rough sleeping. To deliver this we employ 1028 people and have a turnover of £122m per annum.

Housing and Landlord Services are delivering a service wide transformation programme, called Moving Forward Together (MFT). The programme started in 2019 and is scheduled to complete in late 2021.

Our vision is to become a world class housing and landlord service, a service that meets the needs of our residents, provides a great place to work and has equality and diversity at its heart.

In Autumn 2019 we carried out a large scale resident survey, using a leading independent surveying company. We received over 3,300 responses from residents across the city. The scale of response gives a powerful mandate for change (the consultation exercise is itself a finalist in the annual TPAS awards 2020).

The survey shows that residents have six clear priorities, which will be central to co-design of how we deliver our services in the future. They are:

- Being more visible and having a strong local presence
- Listening to what residents say
- Keeping our promises
- Making it easier for residents to contact us
- Tackling anti-social behaviour & crime
- Improving the safety and appearance of our homes/estates

To meet the six resident priorities, we will:

- Design services from the resident's point of view
- Engage employees and tenants in a creative and meaningful way
- Provide services that are visible and local
- Give back accountability and decision making to residents and employees
- Rebuild trust and relationships
- Remove organisational silos and barriers to working effectively to meet customer needs
- Design ways of working which will drive best practice, a learning and coaching environment and support employees to become leaders in their teams and workspaces

Meeting resident priorities will deliver efficiency savings. We expect to drive these savings through effective service design and process change.

We have had some early success. An example is our early work on empty properties. It is important to our residents that the time taken to move into a property is as short as possible. By targeting the time it takes to re-let our properties we have reduced the amount of rental income lost to voids. The cost of this part of the programme to date is £0.04m and the total benefit realised is £0.3m. We have also reduced the time taken to re-let our properties from 60 days to 30 days in the last 6 months. The improvements have been achieved by focussing on what is important to our residents. By only delivering what's needed and removing waste, we are able to realise efficiencies at the same time as delivering a better service.

The work needed to initiate the change will take 14 months and will complete in August 2021. The total cost to the organisation will be £1,449k which will be met through ring fenced HRA resources. This will deliver a new operating model, leadership and culture change, a talent development and cultural intelligence programme and the delivery of 4 service improvement projects.

We expect to realise up to £4.6m in efficiency savings which will be reinvested within the HRA to deliver better

outcomes to our residents.

Cabinet Member / Officer Recommendations:

1. Approve the delivery of the next phases of Move Forward Together programme set out in this report.
2. Authorise the Executive Director Growth and Regeneration in consultation with the Cabinet Member Housing to incur the programme spend of £1.44 million from ring-fenced HRA resources.

Corporate Strategy alignment:

The programme helps achieve the priorities and themes within Bristol City Council’s corporate strategy. The aim of the programme is to achieve better outcomes for our residents by creating a Housing & Landlord Service that better meets their needs.

We also aim to create a more equal inclusive and diverse service.

Each theme within the corporate strategy is supported by this programme

- Empowering & Caring – by supporting our residents to find accommodation that meets their needs
- Fair and Inclusive – by offering everyone the opportunity to live in a healthy and balanced community helping to reduce the impact of deprivation on the outcomes of our citizens
- Well connected – by creating a more local service offer we will reduce isolation and help to connect people with people and the support they need when they need it
- Wellbeing – by creating healthier and more resilient communities, with safe neighbourhoods and lower levels of anti-social behaviour

City Benefits:

By being closely aligned with the aims of our corporate strategy we also deliver benefits to the city. Some of the most directly impacted areas will be:

- Rebuilding of trust within communities and between residents and BCC
- Safer estates and neighbourhoods
- Reduction in anti-social behaviour
- Improved support for some of the most vulnerable residents in the city
- Better outcomes for our residents

Consultation Details:

- The delivery of the programme is based on co-design and will be done with full involvement of residents and employees. Engagement on the high level design of the service will take place in August / September 2020 or later if this is not possible due to restrictions.
- Detailed co-design and delivery of services will take place between November 2020 and August 2021

Background Documents:

Submitted with a summary paper which provides more detail about the programme and how this will be delivered

Revenue Cost	£1.44m	Source of Revenue Funding	<i>Existing HRA budgets</i>
Capital Cost	£	Source of Capital Funding	<i>e.g. grant/ prudential borrowing etc.</i>
One off cost <input checked="" type="checkbox"/>	Ongoing cost <input type="checkbox"/>	Saving Proposal <input type="checkbox"/>	Income generation proposal <input type="checkbox"/>

Required information to be completed by Financial/Legal/ICT/ HR partners:

1. Finance Advice:

As outlined in the HRA budget report to Cabinet in January 2020, the longer term perspective is crucial to ensure that the HRA can continue with an ambitious development programme and make sure that our primary assets, the housing stock, are fit for purpose and there is sufficient financial capacity to carry out essential repairs and improvements, such as estate regeneration and Bristol's commitment to become carbon neutral by 2030 and to respond to changing regulations relating to building safety.

The following table provides a financial summary of the project costs, anticipated savings and source of funding identified. The net present value of the programme's potential benefits are £3.15m and a positive cashflow, once the initial project costs have been recovered, will be achieved by year 5.

Cost / Saving description		0	1	2	3	4	5	Total
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total
		£000	£000	£000	£000	£000	£000	£000
1	Early improvement to the Voids Process	44						44
2	Programme Management		61					61
3	Mobilising the service and change resource		65					65
4	Creating an operating model for Housing and Landlord Services		78					78
5	Creating a locally offered Housing Service		94	102				196
6	Improving customer contact and access channels		94	102				196
7	Improving housing advice and options		94	102				196
8	Improving lettings and voids		94	102				196
9	Change Management (organisational structures, roles and job descriptions)		60	68				128
10	Budget for communications and marketing		20	20				40
11	Talent Development and Cultural Intelligence Training		50	51				101
12	Internal project support - finance, audit, legal		10	10				20
13	10% contingency added to all new costs		72	56				128
Total new costs		44	792	613	0	0	0	1,449
14	Increase in rental income due to reduced re-let times		(337)	(344)	(351)	(358)	(365)	(1,755)
15	Reduction in management costs by 1% per annum				(310)	(632)	(961)	(1,903)
16	Reduce total debt outstanding by 2%				(240)			(240)
17	Reduction in ASB cases by 10%				(52)	(53)	(54)	(159)
18	Increase in staff productivity by 10%				(200)	(204)	(208)	(612)
Total savings		0	(337)	(344)	(1,153)	(1,247)	(1,588)	(4,669)
Total Net Project Cost/ (Saving)		44	455	269	(1,153)	(1,247)	(1,588)	(3,220)
Funding Source								
	HRA Business planning budget	44	250	250				544
	HRA earmarked reserve - utilising £1m surplus from 2019/20 outturn position		542	363				905
Total Funding		44	792	613	0	0	0	1,449

By funding the programme from the HRA budget and the earmarked reserve from 2019/20 outturn surplus, the HRA general reserve of £86m remains available to support the refresh of the 30 year HRA business plan and to meet the longer term impact of Covid-19 on the service.

Finance Business Partner: Wendy Welsh, Finance Manager 15th May 2020

2. Legal Advice: The procurement process must be conducted in line with the 2015 Procurement Regulations and the Councils own procurement rules. Legal services will advise and assist officers with regard to the conduct of the procurement process and the resulting contractual arrangements.

Legal Team Leader: Husinara Jones, Team Leader/Solicitor, 19 May 2020

2. Implications on IT:

ITTP (Information Technology Transformation Programme)

The programme is dependent on ITTP to deliver new hardware and core desktop applications. We will work closely with the ITTP programme manager to align delivery with the Moving Forward Together programme.

Housing IT Phase 2

The first phase of this programme has already deliver the Civica upgrade which will be completed in March. It will also deliver a piece of discovery work which will outline the road map for improving IT within Housing and Landlord Services. This will be closely aligned to the wider Information Technology Transformation Programme ITTP, but will also include additional improvements that can be made independent of ITTP. Example of improvements might be implementing a new civica module or making local configuration changes.'

Housing IT Phase 2 will become the one place for delivering IT improvements needed by Housing & Landlord Services.

IT Team Leader: *Simon Oliver 18/5/20*

4. HR Advice: HR have representation on the MFT programme board and will be closely involved in the programme throughout. Given the scale of the redesign and potential impact on the workforce a dedicated HR team will be attached to and funded by the project to ensure that the change process is delivered in a way that meets the strategic aims of the programme, aligns with council HR policy and procedure, and delivers an inclusive and diverse organisation'

HR Partner: *Celia Williams HR Business Partner 20/5/20*

5. Procurement Advice: Procurement have supported Housing Colleagues to procure a Delivery Partner of Phase 1. We will continue to provide support to deliver Phase 2. Any Procurement/Tender exercise that is needed will be completed in a compliant manner in line with BCC's internal Procurement Rules and The Public Contracts Regulations 2015.

Category Manager: *Niotia Ferguson 18/05/20 Category Manager – Resources*

EDM Sign-off	Growth & Regeneration	22/4/20
Cabinet Member sign-off	CLlr Paul Smith	11/5/20
For Key Decisions - Mayor's Office sign-off	Mayors Office	4/5/20

Appendix A – Further essential background / detail on the proposal <i>Use this section to provide more details to expand upon the points made in this report.</i>	YES
Appendix B – Details of consultation carried out - internal and external	No
Appendix C – Summary of any engagement with scrutiny	No
Appendix D – Risk assessment <i>(template available by following the link on the Decision Pathway page on The Source)</i>	No
Appendix E – Equalities screening / impact assessment of proposal <i>(Please contact equalities.team@bristol.gov.uk for support. See also http://intranet.bcc.lan/ccm/navigation/policy-and-procedures/equalities-and-community-cohesion/equality-impact-assessments/)</i>	Yes
Appendix F – Eco-impact screening/ impact assessment of proposal <i>(template available here http://intranet.bcc.lan/ccm/content/articles/corporate/environment/eco-impact-assessment-checklist.en)</i> <i>Lead officer for support Steve Ransom.</i>	No
Appendix G – Financial Advice <i>(Financial officer must be the author of the advice)</i>	No
Appendix H – Legal Advice <i>(Legal Services must be the author of the advice)</i>	No
Appendix I – Exempt Information <i>(Legal Services must confirm that information is to be exempt in accordance with the constitution)</i>	No
Appendix J – HR advice	No

Appendix K – ICT <i>Include here additional information from ICT</i>	No
Appendix L – Procurement <i>Include here additional information from Procurement</i>	No