

Housing Service Plan

SERVICE PLAN 2024/25

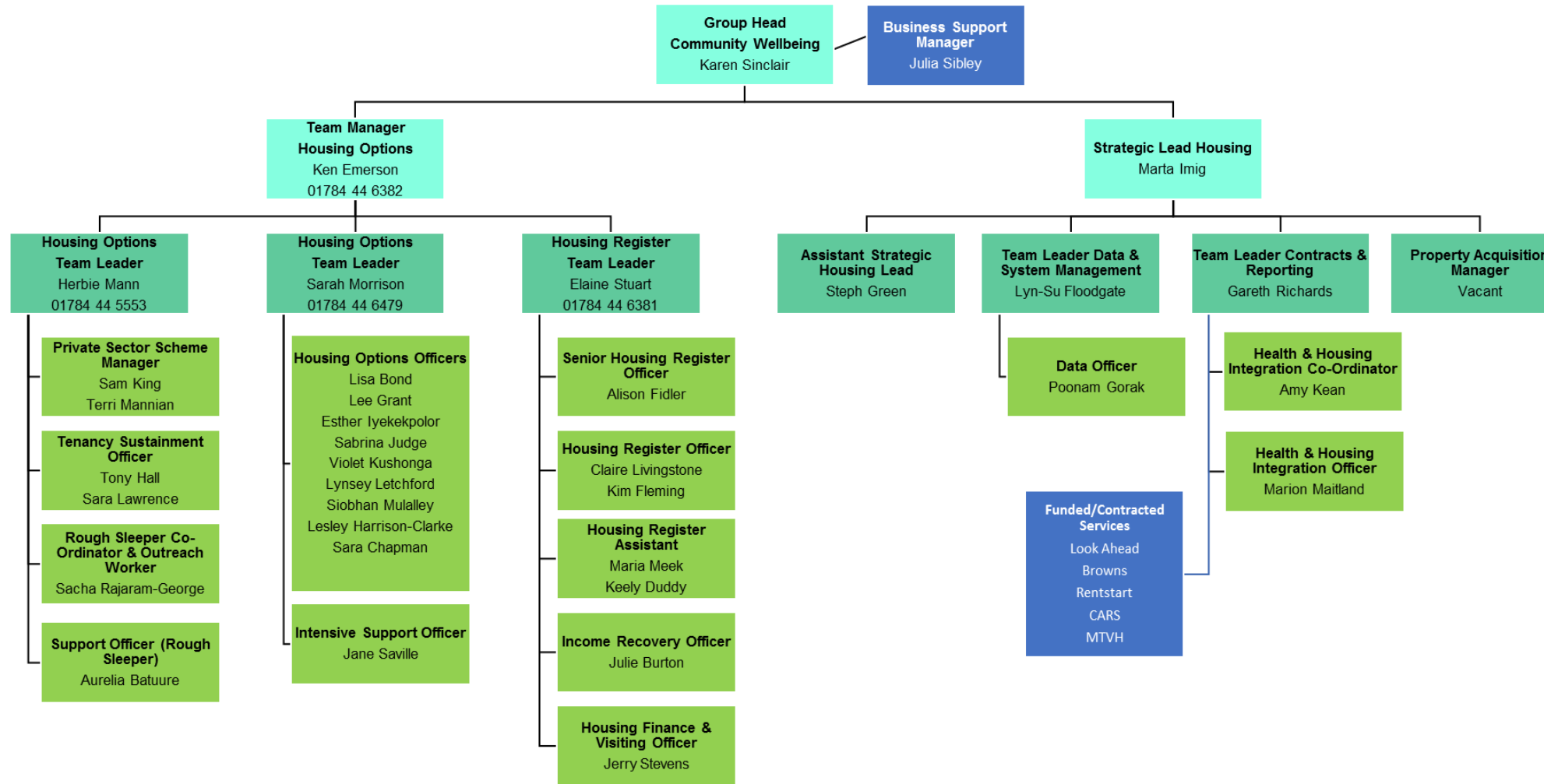
1. SERVICE OVERVIEW

INSERT BRIEF OVERVIEW OF TEAM

- ***To enable the Council to fulfil its strategic role in addressing housing need by having a proactive homeless prevention service; a fair and transparent allocations scheme for social housing; and a strategy which encourages home ownership and a healthy private rented sector.***

- ***The Housing Team manages the Housing Register and fulfils the Council's housing and homelessness duties.***
- ***The Housing Team is also a key partner in improving health outcomes for residents; safer communities; and safeguarding for children and vulnerable adults.***
- ***The Housing Team works closely with Knowle Green Estates and Registered Providers to increase the supply of new homes and improve the tenure mix especially the provision of private rented accommodation and to support appropriate tenancy sustainment***

WHO WE ARE



WHAT WE DO: Service Purpose and Core Business Functions

SERVICE AREA	Link to corporate plan priorities (CARES) objectives and values (PROVIDE)
<p>Homelessness Prevention and Housing Advice – providing guidance and assistance to prevent clients becoming homeless in the first instance, including negotiation with landlords, family, friends, social services, effective use of homeless prevention fund, and sanctuary scheme. Applying homelessness legislation to those approaching the Council as homeless.</p>	<p>Affordable Housing Empowering Communities, Value for Money, Dependable, Open and Accountable</p>
<p>Housing Register and Allocations – administer the Council’s Housing Register and choice-based lettings scheme for Spelthorne residents, including the verification of applicants and direct lets in appropriate circumstances.</p>	<p>Affordable Housing Empowering Communities, dependable</p>
<p>Spelthorne Rent Assure – administer the Council’s scheme to assist clients into the private rented sector and working with private landlords to increase the supply of private sector accommodation available to the Council.</p>	<p>Affordable Housing Empowering Communities, Value for Money</p>
<p>Housing Strategy – designing, implementing and maintaining effective housing strategies and policies to increase the supply of appropriate, affordable accommodation locally, and to support the Council’s ability to discharge its statutory duties effectively and efficiently. Coordinating and managing the relationship with Knowle Green Estates to ensure that Housing has appropriate access to opportunities arising from developments. Maximising opportunity for external funding</p>	<p>Affordable Housing/ Service Delivery/ Community Pride in our Council, communities and Borough, Open and Accountable,</p>

	Empowering Communities
Temporary Accommodation – placing applicants in emergency and temporary accommodation. Dealing with anti-social behaviour; tenancy sustainment service provision and proactive safeguarding; rent collection and timely move on;	Affordable Housing Empowering Communities
Step down – provision of short-term accommodation for people who require some additional support on discharge from hospital, prior to moving onto their own accommodation, or who are identified in the community as requiring ‘step up accommodation’ to prevent hospital admission (Agreement with North West Surrey Extra Care)	Affordable Housing/ Community/ Service Delivery Empowering Communities, Value for Money, Pride in our Council, communities and Borough
Data reporting – provision of regular, accurate reporting to Department of Levelling Up of Housing and Communities, the Home Office and other organisations	Affordable Housing Dependable, Integrity, Open and Accountable
Fraud prevention – working closely with the internal audit team and external fraud team, to tackle housing fraud within Registered Provider’s portfolio in Spelthorne, to ensure that social housing is allocated to those who need it.	Affordable Housing/ Service Delivery Empowering Communities, Value for money
Street Property Acquisition – working closely with the finance team and Knowle Green Estates to deliver 5-year Capital Programme and the delivery of Local Authority Housing Fund	Affordable Housing Empowering Communities, Value for Money, Pride in

	our Council, communities, and Borough
Refugee Scheme Management – review of new Refugee Schemes as part of Refugee Scheme Policy, presentation of findings to the Committee for consideration, delivery of the scheme while working closely with the Family Support team and finance (on financial administration)	Affordable Housing/ Community/ Service Delivery Empowering Communities, Dependable, Responsive and Flexible

KEY ACTIVITIES/PROJECTS FOR 2024/25 – Significant one-off activities and projects to be undertaken in 24/25 (Projects need to have a business case, PID report before any revenue or capital growth bid is included in the tables below, before you prepare a report for MAT.

Insert the relevant ‘enabling actions’ actions your Team intends to undertake in the coming year to help maximise your resources to achieve service priorities and contribute towards the Corporate Plan priorities and objectives. These will include specific actions that contribute to your team’s work and include any significant ICT projects, specific areas of development in terms of assets, major capital projects and any actions to mitigate against identified service risks. **Ensure fully cover budgetary issues and address climate change impacts** (i.e. does scheme contribute to reducing carbon emissions or meet other social and environmental criteria)

KEY ACTIVITIES DELIVERING THE COUNCIL’S CORPORATE PLAN And other key statutory and service elements						
What is our corporate priority (CARES) ? Is the function	Provide clear outline of what the service wants to achieve including projects and outcomes/deliverables	How will we measure the difference made?	Is a business case required? and when	Who is the lead officer?	Which Committee sign off?	Other service resources e.g. procurement and budget required

KEY ACTIVITIES DELIVERING THE COUNCIL'S CORPORATE PLAN And other key statutory and service elements						
statutory or non-statutory			do you hope to action the achieve this by? Or Is this just a growth bid?			mention if also potential growth bids
Housing stat	Successful delivery of Floating Support service to support tenancy sustainment in private rented accommodation	Regular monitoring of performance	Sept 2026	Strategic Lead, Housing	CW&H	n/a
Housing stat	Successful delivery of Intensive Floating Support service and provide intensive support to our most vulnerable clients	Regular monitoring of performance	Dec 2026	Strategic Lead, Housing/ Housing Options Manager	CW&H	n/a
Housing stat	Successful delivery management of the service provision in move on accommodation to support to clients moving on from White House, which have been acquired as part of Rough Sleeping Accommodation Programme. Work in partnership with MTVH	Regular monitoring of performance	March 2026	Strategic Lead, Housing	CW&H	n/a
Housing stat	Successful delivery of Street Property Acquisition Capital Programme, with KGE to offer affordable housing under LAHF (round 1 and 2) purchases	Regular monitoring of performance	Dec 2027	Strategic Lead, Housing	CW&H	Assets, Legal, Finance
Housing stat	Successful delivery of a programme to tackle tenancy fraud within A2D portfolio to bring	Regular monitoring of performance	Dec 2025	Strategic Lead, Housing	CW&H	Reigate and Banstead Fraud

KEY ACTIVITIES DELIVERING THE COUNCIL'S CORPORATE PLAN And other key statutory and service elements						
	back properties which were subject to tenancy fraud to allocate to those on the Housing Register					team, Internal Audit
Housing Non-stat	Successful management of choice based lettings service through Homes4Spelthorne	More efficient means of allocating social housing	March 2024	Housing Options Manager	CW&H	n/a
Housing Non-stat	Continuity of service at White House and Harper House supported housing accommodation	Reduced use of B&B units	Ongoing	Strategic Lead, Housing	CW&H	n/a
Housing stat	Ongoing implementation of Domestic Abuse Act. This is an additional burden on Local Authorities and require collaboration with upper tier authority. Ongoing service	Better service for victims of DA. Legal compliant service with no legal challenges	April 2024	Housing Options Manager	CW&H	Part of the delivery dependant on Surrey County Council to deliver accommodation
Housing stat	Continued implementation of homeless and housing strategy	Successful homeless prevention and support for vulnerable people	March 2025	Strategic Lead, Housing / Housing Options Manager	CW&H	n/a
Housing stat	Mitigating against the cost-of-living crisis and propose changes to the private rent sector by contracting additional advice services, corporate approach to household support fund and careful use of Homeless Prevention Grant	Targeted use of Homelessness Prevention Grant	March 2025	Housing Options Manager	CW&H	Household support Grant
Housing stat	Tri-borough sanctuary scheme with dedicated Independent Domestic Violence Advocate and enhanced security measures to protect victims	Oversight of contract performance North Surrey Domestic Abuse Service (NSDAS)	Ongoing	Housing Options Manager	CW&H	DA mitigation funding

KEY ACTIVITIES DELIVERING THE COUNCIL'S CORPORATE PLAN And other key statutory and service elements						
Housing stat	Working with planning department at SBC and A2D to find the best solution to xxxxxxxx flats and xxxxxxxx Estate redevelopment, to effect best outcome for the residents	Joint approach to improve accommodation quality for tenants	Ongoing	Group Head Community Wellbeing	CW&H	A2D Development Fund , Planning

2. RESOURCES 2023/24 IDENTIFY FOR EACH SERVICE AREA – THIS SHOULD BE YOUR APPROVED FIGURES FOR 2023/24 (ASK YOUR SERVICE ACCOUNTANT FOR ASSISTANCE AS REQUIRED).

Service Area	Revenue Expenditure Budget £	Capital Budget £	Projected Income £	Staff (Full time equivalents)	Key risks for budget
Homelessness and Housing Services	4,106,400	0	2,060,600	21	Risk of spike in demand for B&B, temp accommodation, and reduction in housing supply – impact on affordable housing
Spelthorne Rent Assured	995,100	0	973,800	2	Reduced availability of PRS properties on the market. Compete demand from other local authorities accessing PRS – impact on affordable housing
Housing Strategy	0	0	0	5	Demand on introduction and implementation of new government schemes and policies – impact affordable housing
Step Down	287,200	0	287,200	3	Externally funded service, the demand for the service fluctuates – impact on affordable housing, community, service delivery
Street Property Acquisition	0	5,209,800	0	1	Competition on housing market, high property prices and shortage of required skillset and building materials following Brexit – impact on affordable housing

Refugee Scheme Management	1,177,900	0	1,177,900	0	High demand for additional properties within the borough to house refugees – impacting on affordable housing
Total	6,566,600	5,209,800	4,499,500	31	

Total Income - Revenue													
Staff - Revenue													
Total Staff - Revenue													
Savings - Revenue													
Total Savings - Revenue	0												

Revenue, Staff and Savings Bids 24/25, 25/26 and 26/27. Given the medium term financial strategy is extremely tight please consider likely impact of each items beyond 24/25 where feasible or where savings may emerge, it is essential that you enter figures for 25/26, 26/27 and 27/28, if you don't believe there will be any figures for a year enter n/a (not applicable).

Use a separate line for each item.

Provisional 2023/24 revenue cost/income budget requested.

Service Area	Revenue Expenditure	Projected	Staff	Savings	Total budget
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	Budget	Income	(Full time equivalents)		
Total 2024/25	6,566,600	4,499,500	31	0	2,067,100
Expenditure Costs	907,600	0	0	0	907,600
Project Income/Lost Income	0	-	0	0	X
Staff	0	0	X	0	X
Savings	(0)	(0)	(0)	(X)	(X)
Total 2024/25 Provisional Revenue Budget 2024/25	7,474,200	4,499,500	31	-	2,974,700

Significant/Material anticipated revenue budget impacts:

Please highlight any estimate financial impacts (positive or adverse) anticipated over the next four years. For example this could arise from new anticipated statutory requirements, contractual inflation/new contracts; impact of population growth etc

Service Cost Centre	Issues Description	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s
	Additional demand for emergency accommodation due to cost of living crisis and shrinking PRS and increase in interest rates	570,100 - 907,628	570,100 - 907,628	570,100 - 907,628	570,100 - 907,628
Total £000s		570,100 - 907,628	570,100 - 907,628	570,100 - 907,628	570,100 - 907,628

Capital Bids 24/25, 25/26 and 26/27. It is important that before you submit bid, particularly for a project, you must have gone through the PID process and discussed the project with procurement, if you have not done either, you bid will be rejected, as our medium term financial strategy indicates that cash flow will be extremely tight. Therefore, please consider likely impact of each items beyond 24/25 where feasible or where savings may emerge, it is essential that you enter figures for 25/26, 26/27 and 27/28, if you don't believe there will be any figures for a year enter n/a (not applicable).

Use a separate line for each item.

Details of bid	Reason for Bid and confirm which priority in the new corporate plan this relates to CARES (Community, Affordable Housing, Recovery, Environment & Service	Cost Centre code details	Start Date MM/YY	Gross Funding rec'd Separate line. If none enter	Gross Capital Cost £000	Total bid Req'd. £000's	End Date MM/YY	PID Req'd Y or N Mandat	Procurement involved Y or N Mandat	24/25 £000	25/26 £000	26/27 £000	27/28 £000
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(1)	Delivery) include consideration of future years items (2)	(3)	(4)	n/a (£000) (5)	(6)	(7)	(8)	ory (9)	ory (10)	(11)	(12)	(13)	(14)
Capital	n/a												
Total Capital													

3. CARBON FOOTPRINT – working in conjunction with our Climate Change Officer please highlight in the table below how you intend to reduce the Carbon Footprint (by tons) within your department over the next four years and beyond, if there is an invest to save element in your plans, please ensure that the cost element is highlighted in the relevant section above for revenue and or capital bids

Cost Centre	Initiative	24/25	25/26	26/27	27/28
	Increasing the use of electric pool cars for client visits where possible	medium	medium	medium	medium
	Working flexibly, from home at least 3 days a week to save commuting emissions	medium	medium	medium	medium
	Encourage Surrey wide meetings to hold remotely to save commuting emissions	medium	medium	medium	medium
	Increase energy efficiency performance on Street Property acquisition	medium	medium	medium	medium
	Encourage public to use public transport to attend events organised by the Council Housing Team	low	low	low	low
	Provide plant based food for events organised by housing team	low	low	low	low

	Encouraging staff to turn off computers that are not in used	low	low	low	low
	Encouraging staff to reduce unnecessary emails	low	low	low	low
Total carbon reduction by ton					

4. PROCUREMENT CONTRACTS – please list below all contracts under £40,000 that will lapse and or will need to be renewed over the next four years

Cost Centre	Supplier	Contract details	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s
	LookAhead	Floating Support		34,400		
Total £000s			X	34,400	X	x

5. KEY PERFORMANCE INDICATORS - *These measure performance for key ongoing activities of the service and corporate performance monitoring on a quarterly basis – NB review and consider meaningful as well as statutory KPIs – KPIs will be reported to Committees quarterly.*

Code	Key indicator description	Time period	Target
HO1	Number of homelessness cases prevented in quarter (year to date figure in brackets).	annual	180
HO2	Number of homelessness duty acceptances in quarter (year to date figure in brackets)	annual	120
	Number of households living in temporary accommodation	annual	No target but aim is to

			reduce numbers
H03	Number of duty accepted cases in temporary accommodation at end of quarter	annual	100
H04	Number of cases where homelessness duty has ended in quarter (year to date figure in brackets)	annual	100

7. KEY ISSUES/RISKS FOR 2024/25 – this section highlights key issues/risks which may affect other services that work with us or support our work (add in rows as appropriate. Please ensure cover future and current service risks. In light of corporate risk please ensure consider each area fully.

WORKFORCE PLANNING ISSUES/TRAINING REQUIREMENTS
Proactive uptake of professional housing qualification in anticipation of mandatory requirements with the introduction of the TSMS (tenant satisfaction measures). Training resource would be required as well as staff willingness to undertake the training, thus risk of staff retention due to mandatory training requirements.
COMMUNICATION/CONSULTATION
<i>Housing and Homelessness Strategy 2025-30 draft - consultation</i> <i>Landlord Forum – for private sector landlords</i> <i>Homelessness Prevention Forum</i>
LEGAL ISSUES (likely to require additional legal support)
Tenancy fraud actions for identified cases within A2D portfolio Conveyancing and due diligence service for street property and LAHF acquisition service
GDPR
Ensure all processes and procedures are followed
PROCUREMENT OR CONTRACTS (upcoming procurements or contracts required)
Extension or procurement of contract for the management of White House and Harper House Extension or procurement of contract for cleaning services at White House and Harper House Exemption or procurement for services currently provided by Citizens Advice and Rentstart

Extension or procurement of floating support and intensive floating support services
ICT (e.g. provide information on systems to be purchased or support needed)
Support with the maintenance of Homes4Spelthorne system Corporate plans for Civica system continuation, which may require a switch to an alternative system
Climate Change
LAHF properties to be rated EPC C or above
SERVICE RISKS (consider likelihood and impact) – relate where appropriate to corporate risk
Unforeseen demand for emergency accommodation e.g. if there was severe flooding to impact the budget. Delays to the delivery of street properties acquisition programme, which necessitate temporary accommodation arrangements.
Risk of RSI funding as well as Homelessness Prevention funding being discontinued, affecting current service delivery and other pressure on other budgets
Rapidly rising rent in London impact on adjoining local authorities where residents search for cheaper accommodation, e.g. Spelthorne. Homelessness placements rise from other boroughs
Impact of cost of living crisis and energy costs along with rising mortgage rates, which can push more families into poverty and at risk of homelessness
Proposed changes to s.21 evictions, may lead to panic evictions and increased homelessness
Full impact of the Renters Reform not yet known, but we can foresee the need to increase budget for B&B and Temporary Accommodation following, as well as need to increase the number of Temporary Accommodation units in the borough
Decanting of xxxxxxxxxxxxxxxx which would have a profound impact on number of properties available to let that are offered to the Council
Unforeseen impact of Refugee Schemes and Asylum application to increase demand for emergency and permanent accommodation, challenges in delivery of new schemes with existing resources, or at short notice without the time to add sufficient resources
Awaiting outcome of a case in Coroners Court, which may result in court directions for future management that put strain on our resources
Risk that we cannot find resettlement homes for all the Afghan families in TA
Risk that Home Office starts to significant accelerate determining asylum seekers claims in xxxxxx hotel resulting in more presenting to the Council
Risk that the Afghan Refugees budget that is being used to cover the cost of the Temporary Accommodation at xxxxxx Estate, cannot be used for this purposes and other budget will need to be identified to cover the expenditure. This is because the funding is provided to LAs to support Afghan Refugees. At xxxxxx most families will move within weeks or months of moving in and for the remainder of the lease term (2 years) the properties will be occupied by the Council’s statutory homeless clients.

Significant risk of high level of expenditure is expected at the end of the lease term at Longford due to the lease terms agreed with the Landlord. There is no clear budget provision to cover that.
NON-LEGAL ISSUES
n/a
EQUALITY and DIVERSITY
n/a

8. LOOKING FURTHER AHEAD: OTHER KEY ISSUES/RISKS FOR THE NEXT THREE YEARS – issues e.g. legislation that we need to plan for in the medium term, financial changes, climate change,

SERVICE AREA
<ul style="list-style-type: none"> • Impact of the cost-of-living crisis on the demand for affordable housing • Reduced number of privately rented accommodation available and the increase in the cost of available private rent, increases the demand for affordable housing. Fundamental shift in the privately rented market, and home ownership becoming more difficult due to affordability • A need to increase budget for Temporary Accommodation and B&B as well as increase supply of Temporary Accommodation following Renters Reform • Additional staff requirements to cope with new burdens following from Renters Reform; i.e. powers to challenge landlords who are not complying with their duties, review of grounds for eviction from private rented sector and advice • Continued impact of welfare reform • Impact of Refugee Schemes and Asylum application to increase demand for emergency and permanent accommodation • Challenges in new developments delivery due to increased cost, impacting on viability of the scheme

9. KEY CONTACTS

Marta Imig	Strategic Lead m.imig@spelthorne.gov.uk
Ken Emerson	Housing Options Manager k.emerson@spelthorne.gov.uk

10.0 MANAGEMENT AND PORTFOLIO HOLDER

10.1 Group Head’s comment/signoff

Signature/ date	Comments
Karen Sinclair 19 July 2023	The range of work the team are involved in is very broad. This year the team have successfully dealt with emerging issues arising from the Home Office closure of the xxxxxxxx hotel for Afghan households. The housing situation locally is at crisis point. Rising rents and mortgage rates mean that for many properties are simply not affordable. Landlords are leaving the sector and for the first time in years the team are struggling to source nightly paid emergency accommodation within or outside the borough. Cases are increasing in complexity and as people become more desperate about their housing situation, they become more frustrated and at times aggressive to staff. I would like to thank the team for the tremendous outcomes against this backdrop

10.2 Comments/sign off from the Deputy Chief Executive/Chief Executive *(delete as appropriate)*

Signature/date	Comments
T.Collier 24/7/23	A comprehensive Service Plan setting out the very challenging context of increasing housing pressures and challenging externalities, and the actions the Team will be taking in response. Well done and thank you to the Team for being focused on to make a positive difference for those in housing need

Document Reference:	Service Plan 2024/25
Version:	V2

Date of issue
Originator:
Reviewer:
Plan Status: Final

19-4-23

Appendix A SERVICE PLAN TEMPLATE – Risk Appetite

There are numerous Services operating across the Council, possibly with varying risk appetites. Being clear on your Service risk appetite will assist you as Managers in making transparent and informed risk-based decisions as part of service provision and delivery of objectives, as well as ensuring the application of proportionate actions and risk mitigation measures (as far as practical and possible) that align with your appetite.

As an example to assist the risk appetite of the Regeneration and Growth Service sits is outlined below:

Appetite Category	Minimal	Cautious	Exploratory	Seeking
Appetite Description	Areas where Spelthorne will apply a strong control environment to reduce or minimise the likelihood that a risk will occur and/or reduce the impact of any risk	Areas where Spelthorne seeks low-risk delivery options and will pilot innovation only in a controlled environment	Areas where Spelthorne strikes a balance between the potential upside benefits and downside risks of a decision and explores new solutions and options for delivery	Areas where Spelthorne takes risks by working with new ideas and approaches, looking for innovation and recognizing that failures are an opportunity for learning and improving.
How are each of these appetites articulated when applied across the RAF impact measure for ‘Service Provision’	Services delivered as planned with mandated developments only	Tried and tested changes made. Use of limited pilots to develop new approaches	Open to new ways of doing things and taking a balanced and pragmatic (capacity-driven) approach to making changes	Continuous re-evaluation of services and how they are delivered to explore new ideas, learn from failures to invest in ever-improving delivery
What is the Council’s overall risk		X		

appetite for 'Service provision' (CURRENT)?				
Use the information above, review the content within your Service Plan and reflect on your Service approaches to establish where your specific Service risk appetite is currently positioned. Add X				
Appetite Category	Minimal	Cautious	Exploratory	Seeking
Homelessness and Housing Services		X		
Spelthorne Rent Assured	X			
Housing Strategy	X			
Step Down	X			
Refugee Scheme Management		X		
Why does your service risk appetite(s) sit against this category? Provide one or two examples of practices and approaches within your Service to support your assessment. For example, if you define your Service(s) to have a minimal or cautious risk appetite is this influenced by a strong regulatory working environment presenting wider implications or repercussions if this appetite category was not adhered to.				

Independent Living Service Plan

SERVICE PLAN 2024/25

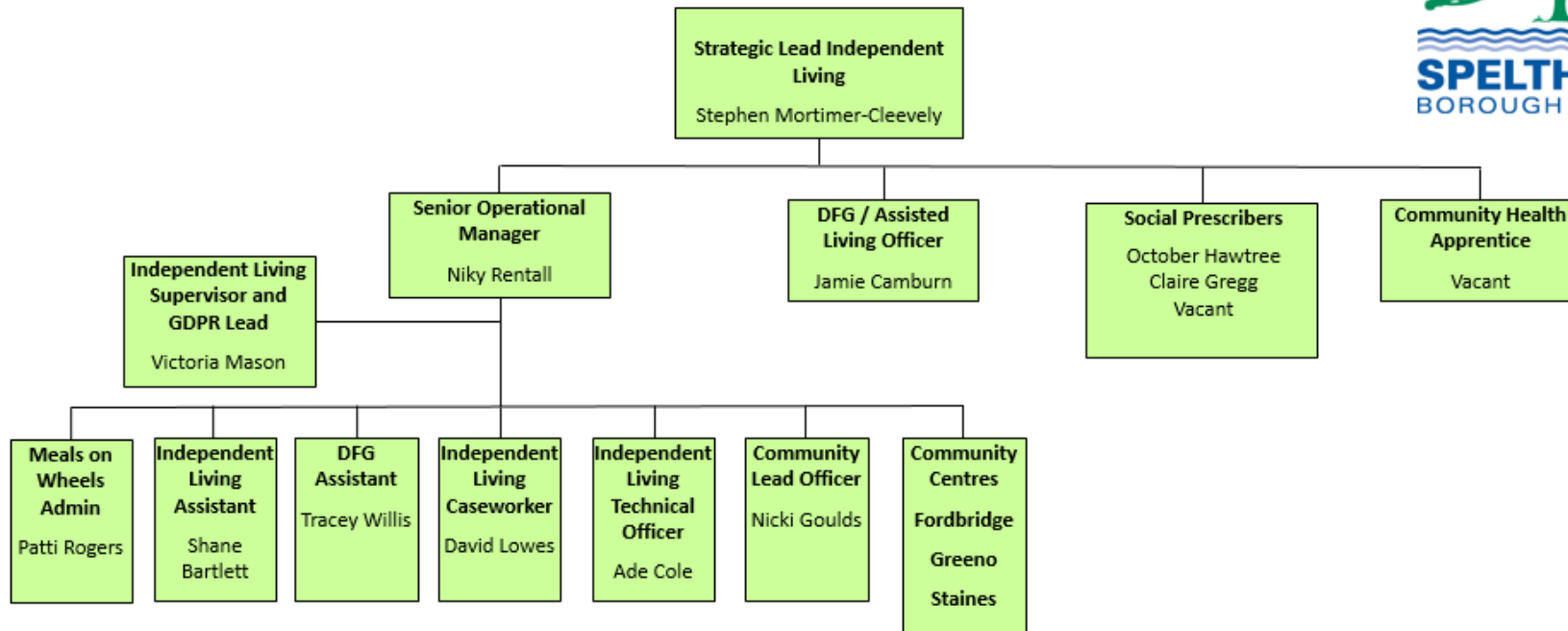
1. SERVICE OVERVIEW

INSERT BRIEF OVERVIEW OF TEAM

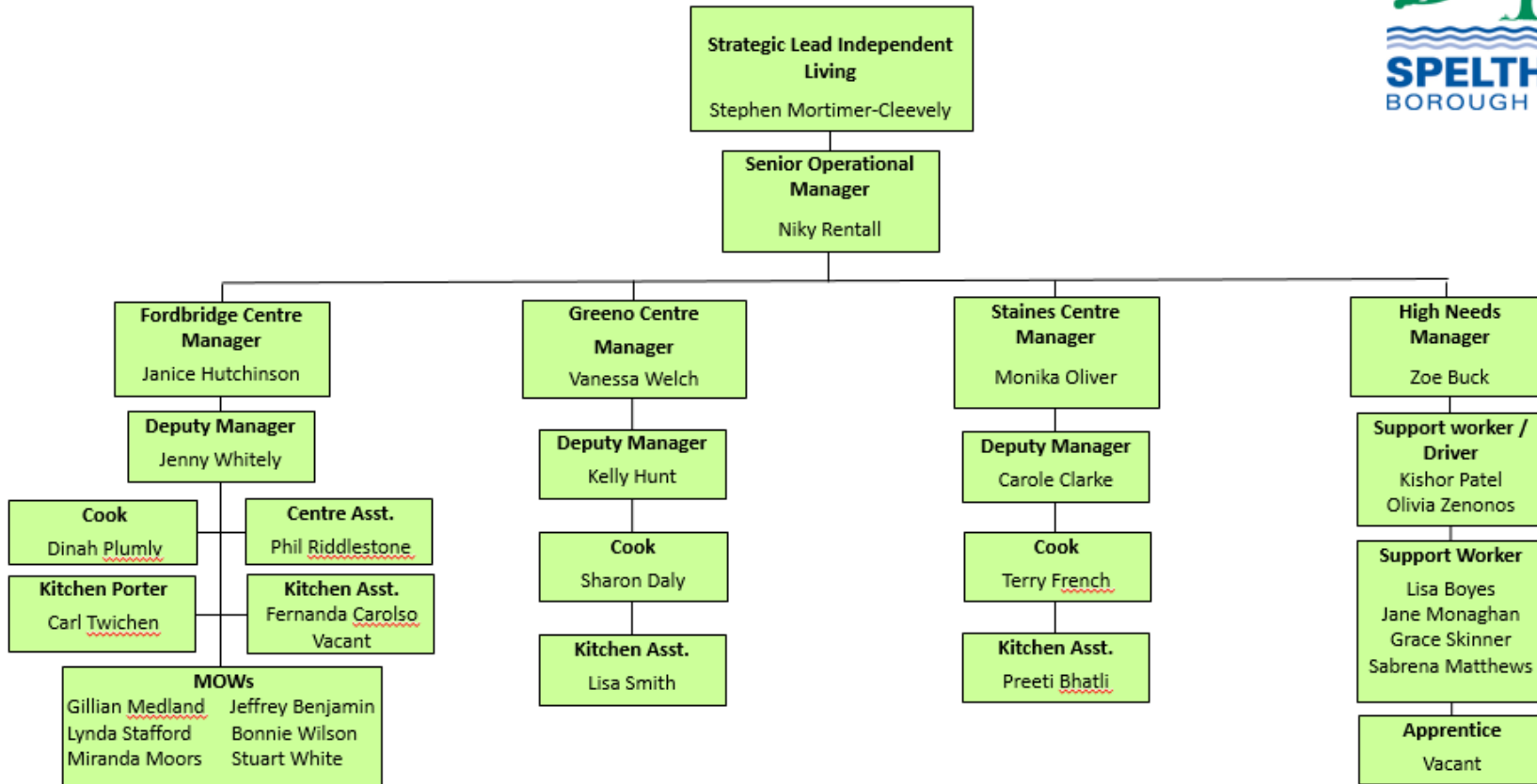
The Independent Living Team provide services which support and empower residents to live independently. Our services include SPAN (Spelthorne Personal Alarm Network), Telecare services, Meals on Wheels, Community Centres, Social Prescribing, Homesafe, Handyperson, Home Improvement Support and Disabled Facilities Grants. We work extensively with Health & Social Care partners providing borough leadership around the place agenda, supporting primary, secondary and acute colleagues in promoting independence and prevention whilst reducing hospital admissions and supporting discharge. This includes supporting clients with significant needs in our community centres, who would otherwise be in receipt of homecare and jointly delivering step up/down accommodation with Housing. We work with numerous other agencies and the voluntary sector to support our independence and prevention agenda.

WHO WE ARE

Independent Living



Independent Living – Community Centres



WHAT WE DO: Service Purpose and Core Business Functions

SERVICE AREA – provide “Golden Thread as to how service links to corporate plan	Link to corporate plan priorities (CARES) objectives and values (PROVIDE)
Meals on Wheels – To deliver a hot meal to older people in their own homes (service operates 7 days a week) either as a result of self-referral or as part of a care package.	Community & Service Delivery
SPAN and Telecare Service - To provide an alarm with the option of additional equipment to any client who would benefit from being able to get help at the press on a button.	Community & Service Delivery
Community Centres – To run day centres that provide a variety of activities and services including lunches chiropodists, exercise and various outings and holidays to help keep the older generation mentally and physically fit and help prevent isolation.	Community & Service Delivery
OPAL Group – Run within Fordbridge & Greeno Community Centres; a service that provides transport to/from the Centres, lunch and activities for older people who have additional support needs.	Community & Service Delivery
Independent Living – Partnership with other agencies and the voluntary sector to provide a joined-up service to promote independence e.g. shop mobility, age UK, Social Services, Homesafe.	Community & Service Delivery
Disabled Facilities Grants – Provide grant to assist with the cost of building works or alterations to a property to meet the needs of a disabled person. Including access to the Community Equipment Store & Handiperson Service	Community, Affordable Housing & Service Delivery
Home Improvement Agency – Supporting clients to access Aids and Adaptations supporting them to live Independently	Community, Recovery & Affordable Housing
Emergency Rest Centres – To open, staff and run Emergency Rest Centres, within the Community Centres, when required.	Community & Service delivery
North West Surrey Alliance Place Lead for the Borough	Community & Service Delivery
Spelthorne Healthy Communities Partnership	Community, Recovery & service Delivery
Social Prescribing – providing a non-clinical prescription for Spelthorne residents	Community & Service Delivery

KEY ACTIVITIES/PROJECTS FOR 2024/25 – Significant one-off activities and projects to be undertaken in 24/25 (Projects need to have a business case, PID report before any revenue or capital growth bid is included in the tables below, before you prepare a report for MAT.

Insert the relevant ‘enabling actions’ actions your Team intends to undertake in the coming year to help maximise your resources to achieve service priorities and contribute towards the Corporate Plan priorities and objectives. These will include specific actions that contribute to your team’s work and include any significant ICT projects, specific areas of development in terms of assets, major capital projects and any actions to mitigate against identified service risks. **Ensure fully cover budgetary issues and address climate change impacts** (i.e. does scheme contribute to reducing carbon emissions or meet other social and environmental criteria)

KEY ACTIVITIES DELIVERING THE COUNCIL’S CORPORATE PLAN And other key statutory and service elements						
What is our corporate priority (CARES) ? Is the function statutory or non-statutory	Provide clear outline of what the service wants to achieve including projects and outcomes/deliverables	How will we measure the difference made?	Is a business case required? and when do you hope to action the achieve this by? Or Is this just a growth bid?	Who is the lead officer?	Which Committee sign off?	Other service resources e.g. procurement and <i>budget</i> required mention if also potential growth bids
Community & Service	Successful delivery of newly commissioned meals on wheels offer	Regular monitoring of performance	July 2025	Strategic Lead,	CW&H	Procurement time already

KEY ACTIVITIES DELIVERING THE COUNCIL’S CORPORATE PLAN And other key statutory and service elements						
Delivery				Independent Living		diarised
Community & Service Delivery	Successful delivery of Spelthorne Healthy Communities Partnership board with an extended remit to act as place leaders in both health and SCC landscapes.	Regular monitoring of performance	Dec 2025	Strategic Lead, Independent Living	CW&H	Externally funded with potential ongoing funding vis NWS Alliance
Community & Service Delivery	Wholesale review of food offering and revenue growth potential of food offer	Regular monitoring of performance	March 2026	Strategic Lead, Independent Living, Business Support Manager	CW&H	n/a
Community & Service Delivery	Working closely with Assets to review asset maximisation across the IL portfolio. Including a review of hirers and other opportunities	Regular monitoring of performance	March 2026	Strategic Lead, Independent Living, Senior Manager Independent Living	CW&H	n/a
Community & Service Delivery	Exploring opportunities around workforce including those in relation to NWS Health & Care Alliance prevention roles	Regular monitoring of performance	Dec 2025	Strategic Lead, Independent Living, Senior Manager Independent Living	CW&H	Covering all costs including over and above on costs, will impact on finance, legal, hr, facilities and IT

KEY ACTIVITIES DELIVERING THE COUNCIL'S CORPORATE PLAN And other key statutory and service elements						
Community & Service Delivery	Successful management of community alarms contract including exploring joint opportunities in wearable and virtual ward arenas, which includes a planned expansion of the Prepare to Recover offer.	Regular monitoring of performance	Dec 2025	Strategic Lead, Independent Living, Senior Manager Independent Living Manager	CW&H	n/a
Community & Service Delivery	Continuity of Meals on Wheels service by advocating for regular price reviews and embedding the service in the health and social care landscape with the inclusion of add ons that will support sustainability including; Care Visits, befriending etc	Regular monitoring of performance	Ongoing	Strategic Lead, Independent Living, Senior Manager Independent Living	CW&H	Covering all costs including over and above on costs, will impact on finance, legal, hr, facilities and IT
Community & Service Delivery	Support the county wide model of responder services utilising our current relationship with Mole Valley.	Targeted use of external funding	April 2026	Strategic Lead, Independent Living, Senior Manager Independent Living	CW&H	Part of the delivery dependant on Surrey County Council and NHS England
Community & Service Delivery	Full role out of the new DFG framework to maximise choice and availability for residents	Regular monitoring of performance	March 2025	Strategic Lead, Independent Living, Senior Manager Independent Living	CW&H	n/a

KEY ACTIVITIES DELIVERING THE COUNCIL'S CORPORATE PLAN And other key statutory and service elements						
Community & Service Delivery	Full role out of Case Manager to support the work of the in house Home Improvement Agency enabling smoother hand offs and KPI monitoring.	Regular monitoring of performance	March 2025	Strategic Lead, Independent Living, Senior Manager Independent Living	CW&H	IT resource previously allocated to support this
Community & Service Delivery	Explore opportunities arising from the excellent outcomes of DFG and HIA work, including joint working with existing partners in relation to HIA and handyperson services	Joint approach to achieve economies of scale and good practice	Ongoing	Strategic Lead, Independent Living.	CW&H	
Community & Service Delivery	Working with NWS Health and Care Alliance to integrate our teams into neighbourhoods with the opportunity to expand and further embed, with the ultimate goal of sustaining services	Joint approach to achieve economies of scale and good practice	Ongoing	Strategic Lead, Independent Living. Group Head Community Wellbeing	CW&H	n/a
Community & Service Delivery	Work to embed an ongoing Saturday offer	Targeted use of external funding	Ongoing	Strategic Lead, Independent Living.	CW&H	Long term impacts on staffing.

2. RESOURCES 2023/24 IDENTIFY FOR EACH SERVICE AREA – THIS SHOULD BE YOUR APPROVED FIGURES FOR 2023/24 (ASK YOUR SERVICE ACCOUNTANT FOR ASSISTANCE AS REQUIRED).

Service Area	Revenue Expenditure Budget	Capital Budget	Projected Income	Staff (Full time equivalents)	Key risks for budget and links to corporate plan
Community Care Admin	436,800		247,300	10	Though a fairly stable team in Community Care admin, salaries particularly in Social Prescribing are at scale 4 with system pressures to increase and high turnover
Fordbridge Community Centre	252,700			8	Food and Energy prices add risks to these projections. With the outlook very unpredictable potentially impacting on service delivery.
Greeno Community Centre	181,900		167,000	8	Food and Energy prices add risks to these projections. With the outlook very unpredictable potentially impacting on service delivery.
Staines Community Centre	228,300		85,500	4	Food and Energy prices add risks to these projections. With the outlook

					very unpredictable potentially impacting on service delivery.
Meals on Wheels	276,400		192,400	3.5	Food and Energy prices add risks to these projections. With the outlook very unpredictable potentially impacting on service delivery.
SPAN (community alarms)	0		0	0	Concessions contract has enabled us to protect against wage inflation and fuel prices in the delivery of this service
Others (including Safeguarding)	3,100		17,900		
DFG (capital only)		943,200	97,500	4	Spending power of the DFG is likely to be diminished in the next 3 years with supplier costs increasing
Total	1,781,600		968,800	37.5	

Staff - Revenue													
Savings - Revenue													
Total Savings - Revenue	0												

Revenue, Staff and Savings Bids 24/25, 25/26 and 26/27. Given the medium term financial strategy is extremely tight please consider likely impact of each items beyond 24/25 where feasible or where savings may emerge, it is essential that you enter figures for 25/26, 26/27 and 27/28, if you don't believe there will be any figures for a year enter n/a (not applicable).

Use a separate line for each item.

Provisional 2024/25 revenue cost/income budget requested.

Service Area	Revenue Expenditure Budget	Projected Income	Staff (Full time equivalents)	Savings	Total budget
Total 2024/25	0	0	0	0	X
Expenditure Costs	X	0	0	0	X
Project Income/Lost Income	0	X	0	0	X
Staff	0	0	X	0	X
Savings	(0)	(0)	(0)	(X)	(X)
Total 2024/25 Provisional Revenue	X	X	X	X	X

Budget 2024/25					
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Significant/Material anticipated revenue budget impacts:

Please highlight any estimate financial impacts (positive or adverse) anticipated over the next four years. For example this could arise from new anticipated statutory requirements, contractual inflation/new contracts; impact of population growth etc

Service Cost Centre	Issues Description	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s
MOW	Additional costs both in relation to food and fuel this is likely to fall back but food inflation is still a significant issue	50,000	55,000	60,000	65,000
Total £000s		50,000	55,000	60,000	65,000

Total Capital													
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3. CARBON FOOTPRINT – working in conjunction with our Climate Change Officer please highlight in the table below how you intend to reduce the Carbon Footprint (by tons) within your department over the next four years and beyond, if there is an invest to save element in your plans, please ensure that the cost element is highlighted in the relevant section above for revenue and or capital bids

Cost Centre	Initiative	24/25	25/26	26/27	27/28
	Increasing the use of electric pool cars for client visits where possible	medium	medium	medium	medium
	Working flexibly, from home at least 3 days a week to save commuting emissions	medium	medium	medium	medium
	Encourage Surrey wide meetings to hold remotely to save commuting emissions	medium	medium	medium	medium
	Increase energy efficiency performance of IL assets	medium	medium	medium	medium
	Encourage public to use public transport to attend centres by staff and clients	low	low	low	low
	Encourage the use of Spelride	low	low	low	low
	Encouraging staff to turn off computers that are not in used	low	low	low	low
	Encouraging staff to reduce unnecessary emails	low	low	low	low
Total carbon reduction by ton					

4. PROCUREMENT CONTRACTS – please list below all contracts under £40,000 that will lapse and or will need to be renewed over the next four years

Cost Centre	Supplier	Contract details	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s

Total £000s						

5. KEY PERFORMANCE INDICATORS - *These measure performance for key ongoing activities of the service and corporate performance monitoring on a quarterly basis – NB review and consider meaningful as well as statutory KPIs – KPIs will be reported to Committees quarterly.*

Code	Key indicator description	Time period	Target
IL1	Community Alarm calls answered with 180 seconds	annual	95%
IL2	DFG Applications completed with 6 months	annual	95%
IL3	Social Prescribing Clients contacted in 5 days of referral	annual	95%
IL 4	Maintain current MOW numbers	annual	Margin of +/- 5%
IL5	Maintain current OPAL number	annual	Margin of +/- 5%

7. KEY ISSUES/RISKS FOR 2024/25 – *this section highlights key issues/risks which may affect other services that work with us or support our work (add in rows as appropriate. Please ensure cover future and current service risks. In light of corporate risk please ensure consider each area fully.*

WORKFORCE PLANNING ISSUES/TRAINING REQUIREMENTS
IOSH updates
Regular First AID training
Safeguarding
Working with vulnerable adults
COMMUNICATION/CONSULTATION
<i>Regularly through Spelthorne Healthy Communities Partnership Board</i>
<i>Customer satisfaction surveys</i>

LEGAL ISSUES (likely to require additional legal support)
There are a number of opportunities around staff transfer into the organisation legal will be cited and involved
GDPR
Ensure all processes and procedures are followed
PROCUREMENT OR CONTRACTS (upcoming procurements or contracts required)
Extension or procurement of contract for the management of MOW Extension or procurement of contract for vehicles for MOW
ICT (e.g. provide information on systems to be purchased or support needed)
Support with the maintenance of Case Manager and potentially a Social Prescribing platform Wind down of the use of Uniform Exploration of other eform projects
Climate Change
A review of all IL community assets
SERVICE RISKS (consider likelihood and impact) – relate where appropriate to corporate risk
Social Care are experiencing significant challenges in relation to funding and workforce this directly impacts the level of need presented at our services we will continue to see more vulnerable residents with less access to long term care
Continued inflationary pressures on our food offer both MOW and in house
Failures in other local boroughs have impacted discretionary services first, there is a risk that we could soon look like an outlier
Impact of cost of living crisis and energy costs along with rising mortgage rates, which can push more families into poverty
Increasing challenges in bed capacity and the likely impact of regular and more pronounced winter pressures particularly post COVID
NON-LEGAL ISSUES
n/a
EQUALITY and DIVERSITY
There are a number of opportunities for IL to increase involvement of both staff and members to help foster greater understanding of the current landscape and how this can impact, potentially unintentionally, our residents accessing services.

8. LOOKING FURTHER AHEAD: OTHER KEY ISSUES/RISKS FOR THE NEXT THREE YEARS – issues e.g. legislation that we need to plan for in the medium term, financial changes, climate change,

SERVICE AREA
<ul style="list-style-type: none"> • Impact of the cost-of-living crisis on the demand for our services. • A potential flatlining of BCF or not keeping pace with inflation. • A potential LA reset in terms of discretionary services. • Heavier demands on services through the prevention agendas without associated funding • Continued challenges for the voluntary sector to sustain • Impact of Health & Care Act 2022 and expectations therein for LA's

9. KEY CONTACTS

Stephen Mortimer-Cleevly	Strategic Lead s.mortimer-cleevly@spelthorne.gov.uk
Niky Rentall	Senior Operational Manager n.rentall@spelthorne.gov.uk

10.0 MANAGEMENT AND PORTFOLIO HOLDER

10.1 Group Head's comment/signoff

Signature/ date	Comments
Karen Sinclair 19 July 2023	

10.2 Comments/sign off from the Deputy Chief Executive/Chief Executive *(delete as appropriate)*

Signature/date	Comments
T.Collier 24/7/23	

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Reviewer:	
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19-4-23

Appendix A SERVICE PLAN TEMPLATE – Risk Appetite

There are numerous Services operating across the Council, possibly with varying risk appetites. Being clear on your Service risk appetite will assist you as Managers in making transparent and informed risk-based decisions as part of service provision and delivery of objectives, as well as ensuring the application of proportionate actions and risk mitigation measures (as far as practical and possible) that align with your appetite.

As an example to assist the risk appetite of the Regeneration and Growth Service sits is outlined below:

Appetite Category	Minimal	Cautious	Exploratory	Seeking
Appetite Description	Areas where Spelthorne will apply a strong control environment to reduce or minimise the likelihood that a risk will occur and/or reduce the impact of any risk	Areas where Spelthorne seeks low-risk delivery options and will pilot innovation only in a controlled environment	Areas where Spelthorne strikes a balance between the potential upside benefits and downside risks of a decision and explores new solutions and options for delivery	Areas where Spelthorne takes risks by working with new ideas and approaches, looking for innovation and recognizing that failures are an opportunity for learning and improving.
How are each of these appetites articulated when applied across the RAF impact measure for ‘Service Provision’	Services delivered as planned with mandated developments only	Tried and tested changes made. Use of limited pilots to develop new approaches	Open to new ways of doing things and taking a balanced and pragmatic (capacity-driven) approach to making changes	Continuous re-evaluation of services and how they are delivered to explore new ideas, learn from failures to invest in ever-improving delivery
What is the Council’s overall risk appetite for		X		

'Service provision' (CURRENT)?				
Use the information above, review the content within your Service Plan and reflect on your Service approaches to establish where your specific Service risk appetite is currently positioned. Add X				
Appetite Category	Minimal	Cautious	Exploratory	Seeking
1. Meals on Wheels		x		
2. SPAN	x			
3. Community Centres			X	
4.Independent Living			X	
5. OPAL	X	x		
6. DFG	x			
7. HIA		x		
8. Rest Centres	x			
9. Place lead			x	x
10. Healthy Communities Partnership		x	x	
Why does your service risk appetite(s) sit against this category? Provide one or two examples of practices and approaches within your Service to support your assessment. For example, if you define your Service(s) to have a minimal or cautious risk appetite is this influenced by a strong regulatory working environment presenting wider implications or repercussions if this appetite category was not adhered to.				

FAMILY SUPPORT SERVICE PLAN

SERVICE PLAN 2024/25

1. SERVICE OVERVIEW

INSERT BRIEF OVERVIEW OF TEAM

The Family Support Team provide intensive support to some of the most complex families in the borough (and also across Elmbridge and Epsom and Ewell). We are commissioned by Surrey County Council to be one of the providers of support to families meeting the threshold for level 3 support but work with many families on the cusp of level 4 so many involve a high degree of complexity and risk. Surrey County Council like many councils across the country is focused on reducing the number of children on Child Protection plans and Child in Need plans. They have made progress in relation to this but the reality is that a lot of those families are now being supported by teams like ours. This means the team is adapting to increasing levels of complexity. In addition to this work the team is increasingly taking on a role in providing the council's wrap around support to Ukrainian and Afghan refugee families arriving and settling in the area. This work is funded by resource from the Home Office to deliver wrap around support. We work closely with a range of internal and external partners to ensure a co-ordinated approach and to empower families and increase their resilience by linking them into universal services in the area.

WHO WE ARE

The team consists of a permanent team of one Head of Family Support, one Assistant Team Manager, one administrator and data manager, one Senior Family Support Co-ordinator, six Family support co-ordinators and a student social worker placement co-ordinator. We also will have three social work students on placement between September and May. In addition fixed term and temporary staff working to support Ukrainian and Afghan refugees in the Borough (and Elmbridge Borough Council) also sit within the family support team structure. This currently consists of one Refugee Resettlement Manager, two fixed term Afghan support workers, one casual Afghan support worker and one Ukrainian support worker.

WHAT WE DO: Service Purpose and Core Business Functions

Provide a narrative here covering the services work and how the work fits with the priorities of the corporate plan.

KEY ACTIVITIES/PROJECTS FOR 2024/25 – Significant one-off activities and projects to be undertaken in 24/25 (Projects need to have a business case, PID report before any revenue or capital growth bid is included in the tables below, before you prepare a report for MAT.

Insert the relevant ‘enabling actions’ actions your Team intends to undertake in the coming year to help maximise your resources to achieve service priorities and contribute towards the Corporate Plan priorities and objectives. These will include specific actions that contribute to your team’s work and include any significant ICT projects, specific areas of development in terms of assets, major capital projects and any actions to mitigate against identified service risks. **Ensure fully cover budgetary issues and address climate change impacts** (i.e. does scheme contribute to reducing carbon emissions or meet other social and environmental criteria)

KEY ACTIVITIES DELIVERING THE COUNCIL’S CORPORATE PLAN And other key statutory and service elements						
What is our corporate priority (CARES) ? Is the function statutory or non-statutory	Provide clear outline of what the service wants to achieve including projects and outcomes/deliverables	How will we measure the difference made?	Is a business case required? and when do you hope to action the achieve this by? Or Is this just a growth bid?	Who is the lead officer?	Which Committee sign off?	Other service resources e.g. procurement and budget required mention if also potential growth bids
Community	<p><i>Insert the specific action(s) your Team will take during 2024/25 including projects and BAU</i></p> <p>We continue to work closely with a range of local community partners to ensure there is a co-ordinated and joined up approach to the</p>	The team’s performance is reviewed at quarterly review meetings with Surrey County Council, where performance against	No	Luke Bryson	Community Wellbeing and Housing Committee	N/A

KEY ACTIVITIES DELIVERING THE COUNCIL'S CORPORATE PLAN						
And other key statutory and service elements						
	support families in Spelthorne access. We support families we work with to make links and foster positive relationships with support available in the local community that they may not otherwise access. We work closely with a range of partners locally including Schools, Family Centres, Targeted Youth Support, the Job Centre and employment advisers, the Police and a range of health partners. We regularly seek feedback from families about what they want support with and about how they have found the support at the close of our work to ensure we adapt to meet changing need.	agreed key performance indicators around timeliness of service provision is considered.				
Affordable housing	We support many families we work in relation to their housing, supporting them to make changes where their tenancies may be at risk and advocating for them when they may need additional support from the housing provider. Our Resettlement team are also increasingly supporting refugees who have secured private rented homes in the borough to manage their tenancies and supporting them to integrate into local communities so they are empowered to thrive.	As above		Luke Bryson	CWHC	N/A
Recovery	We continue to support many of the individuals in the families we work with to think about the training or employment opportunities that may be available them. We work closely with the local job centre and	As above		Luke Bryson	CWHC	N/A

KEY ACTIVITIES DELIVERING THE COUNCIL'S CORPORATE PLAN						
And other key statutory and service elements						
	employment adviser, promoting jobs fairs and referring individual to employment advisers. We also have strong links with local college to support our work in supporting young people into college after school. We continue to support to refugee families to ensure young people are in education and adults are supported to access courses to support their efforts to find employment and aid their integration into local the local community.					
Environment	This remains an area for improvement for the team. We are proactive in planning shared journeys where possible for home visits we complete in pairs. We also consider what more we can do to support families we work with to make small but significant changes that may have the potential to benefit them economically and also have a positive impact on the environment.	As above				
Service Delivery	As a team we have adapted, and continue to adapt, to increasing complexity of cases. We have adapted to managing a significantly increased waiting list. We are working creatively to mitigate risk of these changes and ensure families continue to receive support in a timely manner, whilst feeding back concerns about theses changes to Surrey.	As above				

2. RESOURCES 2023/24 IDENTIFY FOR EACH SERVICE AREA – THIS SHOULD BE YOUR APPROVED FIGURES FOR 2023/24 (ASK YOUR SERVICE ACCOUNTANT FOR ASSISTANCE AS REQUIRED).

Service Area	Revenue Expenditure Budget £	Capital Budget £	Projected Income £	Staff (Full time equivalents)	Key risks for budget
Family Support	561,400	Nil	561,400	10.85FTE	Income is expected to be lower against the budget mainly due to lower reimbursement expected from Surrey County Council
Total	561,400	Nil	561,400	10.85 FTE	

Details of bid	Reason for Bid and confirm which priority in the new corporate plan this relates to CARES (Community, Affordable Housing, Recovery, Environment & Service Delivery) include consideration of future years items.	Cost Centre code details	Start Date MM/YY	Gross Funding rec'd Separate line. If none enter n/a (£000)	Gross (Revenue or Saving) or Cost £000	Total bid Req'd.	End Date MM/YY	PID Req'd Y or N If no, why not?	Procurement involved Y or N If no, why not?	24/25 £000	25/26 £000	26/27 £000	27/28 £000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Cost - Revenue													
Total Cost - Revenue													
Income - Revenue													
Total Income - Revenue													
Staff - Revenue													

Total Staff – Revenue														
Savings - Revenue														
Total Savings - Revenue														

Revenue, Staff and Savings Bids 24/25, 25/26 and 26/27. Given the medium term financial strategy is extremely tight please consider likely impact of each items beyond 24/25 where feasible or where savings may emerge, it is essential that you enter figures for 25/26, 26/27 and 27/28, if you don't believe there will be any figures for a year enter n/a (not applicable).

Use a separate line for each item.

Provisional 2024/25 revenue cost/income budget requested.

Service Area	Revenue Expenditure Budget	Projected Income	Staff (Full time equivalents)	Savings	Total budget
Total 2024/25	0	0	0	0	X
Expenditure Costs	£572,300	0	0	0	X
Project Income/Lost Income	0	£525,000	0	0	X
Staff	0	0	10.85	0	X
Savings	(0)	(0)	(0)	(X)	(X)

Total 2024/25 Provisional Revenue Budget 2024/25	£572,300	£525,000	10.85	0	£47,300
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Significant/Material anticipated revenue budget impacts:

Please highlight any estimate financial impacts (positive or adverse) anticipated over the next four years. For example this could arise from new anticipated statutory requirements, contractual inflation/new contracts; impact of population growth etc

Service Cost Centre	Issues Description	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s
Family Support	The current SLA with SCC for the service was due to expire in April 2024 but has been extended to March 2025. This creates uncertainty as to whether SBC will continue to be the employee beyond 2024-25	The projected budget for 2024/5 carries a significant overspend. It will be possible to mitigate this by leaving one post (currently being filled on a fixed term basis vacant, and also potentially not back-filling a team member who will be going on maternity leave.	Potential redundancy costs if service transferred to another provider and not all posts accepted as covered by TUPE – not possible to quantify at this stage National Funding runs until March 2025 so again uncertainty to level of funding for the service beyond 2024025		
Total £000s		£47,300	X	X	x

Capital Bids 24/25, 25/26 and 26/27. It is important that before you submit bid, particularly for a project, you must have gone through the PID process and discussed the project with procurement, if you have not done either, you bid will be rejected, as our medium term financial strategy indicates that cash flow will be extremely tight. Therefore, please consider likely impact of each items beyond 24/25 where feasible or where savings may emerge, it is essential that you enter figures for 25/26, 26/27 and 27/28, if you don't believe there will be any figures for a year enter n/a (not applicable).

Use a separate line for each item.

	Families allocated strategically to reduce unnecessary travel given the team provide support across three boroughs.				
Total carbon reduction by ton					

4. PROCUREMENT CONTRACTS – please list below all contracts under £40,000 that will lapse and or will need to be renewed over the next four years

Cost Centre	Supplier	Contract details	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s
Total £000s			X	X	X	x

5. KEY PERFORMANCE INDICATORS - *These measure performance for key ongoing activities of the service and corporate performance monitoring on a quarterly basis – NB review and consider meaningful as well as statutory KPIs – KPIs will be reported to Committees quarterly.*

Code	Key indicator description	Time period	Target
	Team performance is measure across three key performance indicators. 1. That contact is made with families within five working days of a referral being made. 2. That an initial visit to meet the family is completed within 10 working days. 3. That a comprehensive whole family Early Help Assessment is completed with 45 calendar days of a case being allocated.		1- 5 days 2- 10 days 3- 45 days

7. KEY ISSUES/RISKS FOR 2024/25 – this section highlights key issues/risks which may affect other services that work with us or support our work (add in rows as appropriate. Please ensure cover future and current service risks. In light of corporate risk please ensure consider each area fully.

WORKFORCE PLANNING ISSUES/TRAINING REQUIREMENTS
<p>NB Try and be realistic on any possible constraints to delivery through shortage of resources or training needed</p> <p>The uncertainties around what will happen to the service in April 2025 creates a risk of adverse impacts on team morale, potentially making retention and recruitment more difficult. Contractual confirmation of extension to 2025 is still outstanding so there remains a risk the contract will end in March 2024.</p> <p>It may be challenging to continue effectively providing service we are commissioned for if staff leave due to lack of long term security. The wider system has on-going issues related to recruitment and retention that impact on what team is expected to manage.</p> <p>If a transfer we will need HR support</p>
COMMUNICATION/CONSULTATION
<p><i>Key areas likely to arise during 24/25</i></p> <p><i>Keeping the team informed once we understand SCC's proposals will be crucial.</i></p>

<i>Maintaining staff morale and commitment as potential end of contract looms.</i>
LEGAL ISSUES (likely to require additional legal support)
Ensure complete as helps legal with their service plan – if there is a transfer we will need Legal support around TUPE
GDPR
Ensure any issues relating to data management and protection are covered under risks.
PROCUREMENT OR CONTRACTS (upcoming procurements or contracts required)
As above for legal, procurement need an indication at least of anything likely to arise (should also be included in project section above where any projects requiring procurement assistance should be highlighted)
ICT (e.g. provide information on systems to be purchased or support needed)
As above for legal they need to be aware of possible ICT needs
Climate Change
Consider both how the service would be impacted by climate change and its climate change impacts.
SERVICE RISKS (consider likelihood and impact) – relate where appropriate to corporate risk
additionally complete risk appetite framework Appendix A (below) – key risks what happens in April 2025 and what the national funding will be from March 2025
NON-LEGAL ISSUES
Include resourcing
EQUALITY and DIVERSITY
Equality Impact Assessments Required or Reviews due include here

8. LOOKING FURTHER AHEAD: OTHER KEY ISSUES/RISKS FOR THE NEXT THREE YEARS – issues e.g. legislation that we need to plan for in the medium term, financial changes, climate change,

SERVICE AREA

9. KEY CONTACTS

Luke Bryson	

10.0 MANAGEMENT AND PORTFOLIO HOLDER

10.1 Group Head’s comment/signoff

Signature/ date	Comments

10.2 Comments/sign off from the Deputy Chief Executive/Chief Executive *(delete as appropriate)*

Signature/date	Comments
T.Collier 25/9/25	Luke has done a great job in the 18 months he he has been pulling together a team particularly with a number of new recruits and dealing with workload issues in terms of number of referrals coming through and their increasing complexity. The team continue to make a significant positive impact on improving the lives of families with complex needs they are supporting. The challenge will be continuing to keep this focus whilst faced with the uncertainties as to how the service will be commissioned beyond 2024-25

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Appendix A SERVICE PLAN TEMPLATE – Risk Appetite

There are numerous Services operating across the Council, possibly with varying risk appetites. Being clear on your Service risk appetite will assist you as Managers in making transparent and informed risk-based decisions as part of service provision and delivery of objectives, as well as ensuring the application of proportionate actions and risk mitigation measures (as far as practical and possible) that align with your appetite.

As an example to assist the risk appetite of the Regeneration and Growth Service sits is outlined below:

Appetite Category	Minimal	Cautious	Exploratory	Seeking
Appetite Description	Areas where Spelthorne will apply a strong control environment to reduce or minimise the likelihood that a risk will occur and/or reduce the impact of any risk	Areas where Spelthorne seeks low-risk delivery options and will pilot innovation only in a controlled environment	Areas where Spelthorne strikes a balance between the potential upside benefits and downside risks of a decision and explores new solutions and options for delivery	Areas where Spelthorne takes risks by working with new ideas and approaches, looking for innovation and recognizing that failures are an opportunity for learning and improving.
How are each of these appetites articulated when applied across the RAF impact measure for 'Service Provision'	Services delivered as planned with mandated developments only	Tried and tested changes made. Use of limited pilots to develop new approaches	Open to new ways of doing things and taking a balanced and pragmatic (capacity-driven) approach to making changes	Continuous re-evaluation of services and how they are delivered to explore new ideas, learn from failures to invest in ever-improving delivery
What is the Council's overall risk appetite for		X		

'Service provision' (CURRENT)?				
Use the information above, review the content within your Service Plan and reflect on your Service approaches to establish where your specific Service risk appetite is currently positioned. Add X				
Appetite Category	Minimal	Cautious	Exploratory	Seeking
1.Safeguarding and referrals	X			
2.Recruitment and Retention			X6	
3. Assets			X	
4.Economic Development			X	
5. Land Charges	X			
Why does your service risk appetite(s) sit against this category? Provide one or two examples of practices and approaches within your Service to support your assessment. For example, if you define your Service(s) to have a minimal or cautious risk appetite is this influenced by a strong regulatory working environment presenting wider implications or repercussions if this appetite category was not adhered to.				