

FWH 2024/25 Key Tasks

Housing Company Objective	Priority for 2024/25	Key Tasks for 2024/25	Task Owner	Due Date	RAG	July 2024 Update
Providing a Consistently Good Housing Service	1. Monitor and improve income collection performance	Monitor and improve income collection performance	Housing Companies Operational Manager	Mar-25	Yellow	Rent collection KPI monitored through monthly performance reports; performance is currently below target but expected to improve following resolution of issues with benefit payments, which will give a more accurate picture of collection performance
Providing a Consistently Good Housing Service	2. Monitor results of new tenant satisfaction measures	Monitor the result of new tenant satisfaction measures and provide regular reporting on tenant satisfaction every 6 months	Housing Companies Operational Manager	Sep-24	Yellow	First report on new TSMs presented to Board, with a further report due in September which will provide the national picture on tenant satisfaction. Based on initial results for FWH and the Council, which put them below London and national averages, a large-scale project is required over the coming months to identify and implement targeted improvements to delivery of service. This is being taken forward by the Council Management Team/Director of Housing Services and the Board will receive more information on this in September; deadline updated to then
		Report on new tenant satisfaction measures to Regulator of Social Housing	Housing Companies Operational Manager	Sep-24	Green	To be submitted on Regulator's online system when required
Providing a Consistently Good Housing Service	3. Monitor complaints using improved portal	Monitor complaints using new improved portal and implement regular reporting to the Board on complaints oversight	Housing Companies Operational Manager	Dec-24	Green	Plans to be aligned with reporting on tenant satisfaction and the new regulatory consumer standards - first report due in September
Delivering Safe and Sustainable Homes	4. Fully implement True Compliance	Fully implement True Compliance, including setting up reporting widgets to be incorporated into the housing management performance reports	Head of Housing Property Services & Strategic Support Officer	Jun-24	Green	True Compliance is fully set up, and performance will be reported as part of scorecard from September onwards. Monthly monitoring of compliance performance will continue, with a six-monthly report from the FWH management team added to the forward plan
Delivering Safe and Sustainable Homes	5. Fulfill the requirements of the Building Safety Act	Monitor and action any further requirements of the Act impacting FWH	Strategy & Delivery Manager	Apr-24	Green	No further requirements at present
Delivering Safe and Sustainable Homes	6. Continue to effectively monitor and manage disrepair	Continue to effectively monitor, manage and report on disrepair cases	Head of Housing Property Services & Strategic Support Officer	Ongoing	Green	Reporting on disrepair has increased via the bi-monthly performance report, and the Boards continue to have a greater focus on disrepair. Detailed financial reporting is being worked on - reporting terms have been agreed with the Legal team, and the first report on all live and recently closed cases has now been received
Delivering Safe and Sustainable Homes	7. Refine and implement asset management & decarbonisation strategy	Develop and implement asset management and decarbonisation strategy	Senior Finance Analyst & Head of Housing Property Services	Sep-24	Green	Meetings being held with Finance, Asset Management and Climate teams to determine strategic approach to asset management and decarbonisation. Modelling from stock condition and energy surveys confirms that forecast capital requirements on company - including works to improve EPC ratings of those below C - are overall affordable. On track
		Develop and agree a stock rationalisation approach	Strategy & Delivery Manager & Senior Financial Analyst	Oct-24	Green	To follow on from above work and tie in with company asset disposal policy which the Board have now approved
		Explore grant funding opportunities for energy efficiency	Strategy & Delivery Manager	Dec-24	Green	No current opportunities identified, but grant horizon scanning will form part of meetings with Climate team
Running a Viable Business	8. Monitor and carry out actions to improve voids performance	Review improvement actions on voids performance, monitor and carry out actions accordingly	Head of Housing Property Services & Strategic Support Officer	Mar-25	Yellow	To be monitored through monthly performance reports. Performance shows signs of progress but times remain high and Board have requested a deep dive session into this
		Implement actions arising from value for money review of void costs	Strategy & Delivery Manager	Jun-24	Green	Action slightly overdue, to be resolved by end of July. A final meeting is being scheduled to reach an agreement on contentious items and finalise the issuance of a credit note back to FWH
Running a Viable Business	9. Carry out mid-year review of the financial business plan	Present mid-year review of business plan, including stress testing, back to Board	Senior Financial Analyst	Oct-24	Green	On track
Running a Viable Business	10. Implement actions arising from financial controls audit	Implement actions arising from financial controls audit	Senior Financial Analyst	Aug-24	Green	Deadline updated following presentation of final report to Board. Process improvements are in place, and draft process notes to formalise this are with the Finance team to comment and agree by the deadline
Running a Viable Business	11. Introduce regular tax planning exercises	Introduce regular tax planning exercises to improve forecasting and implement tax efficiencies where required	Senior Financial Analyst	Jun-24	Yellow	To be picked up by the Senior Financial Analyst for the business plan stress test review in September
Increasing the Supply of Affordable Housing in the Borough	12. Remain available for acquisition opportunities	Explore and model the CHAP scheme as a potential future route for affordable acquisition of properties and understand its implications within the Council's Housing Strategy	Strategy & Delivery Manager & Senior Financial Analyst	May-24	Green	The main current acquisition grant scheme that is being explored is the Local Authority Housing Fund (LAHF) which the Council have made an application to. The outcome of this is pending a decision by the incoming Government
Increasing the Supply of Affordable Housing in the Borough	13. Identify and appraise potential block acquisitions	Identify and appraise potential block acquisitions	Strategy & Delivery Manager & Senior Financial Analyst	Ongoing	Green	Information on potential block acquisitions will be presented to the Board on an ad hoc basis, either via the regular opportunities report or via separate reports
Increasing the Supply of Affordable Housing in the Borough	14. Develop proposed lease arrangement for Fulton Road	Develop proposed lease agreement with the Council for Fulton Road	Strategy & Delivery Manager & Senior Financial Analyst	Oct-24	Green	The Board have now agreed the high-level principles of the Fulton Road lease agreement, and further detailed work on this will be presented back to the Board later in the year - deadline updated accordingly
Increasing the Supply of Affordable Housing in the Borough	15. Engage Council on future of company	Engage Council on future of company beyond use of current loan funding	Strategy & Delivery Manager	Ongoing	Green	Future acquisitions are likely to mainly go via I4B or the Council using LAHF, but potential opportunities for FWH will continue to be monitored