

Service Plan Objectives Report - Active Milestones

Housing Landlord Service Plan 2012-13

Quarter 1, 2012

Milestone	Responsible Officer	Planned Start/End	Status	Progress	Actual Completion	Comments
Housing Landlord Service Plan 2012-13 - Elliott Brooks						
Objective HL01 : To involve tenants effectively to make sure tenants and leaseholders monitor, challenge, shape and help us to provide an excellent service						
Overall status of this objective : On track						
Sign Off : Approved						
AD Comments :						
Develop and implement a Strategy for Tenant Involvement for 2012-15	Andy Vincent	Qtr 1	Started	Behind Schedule		A strategy for tenant involvement is being developed in conjunction with the Tenant and Leaseholder Committee. An update report on progress is going to the Housing and Communities Overview and Scrutiny Committee on 18th July.
Develop a programme of involvement activity within sheltered housing	Andy Vincent	Qtr 1	Completed	On Schedule	Jun 2012	A programme of involvement activities have been developed for sheltered housing residents. This included activities for the Jubilee and will include activities for the Olympics and Older Persons Awareness week, plus darts competitions and activities to foster better relations between younger and older people.
Objective HL02 : To give the tenants and leaseholders the best value for their rent and service charges.						
Overall status of this objective : On track						
Sign Off : Approved						
AD Comments :						
Make sure the major works programme is delivered on time and within budget	Fiona Williamson	Qtr 2	Started	On Schedule		This will be ongoing throughout the year.
Carefully monitor the management of the major repairs programme and our performance in delivering it	Fiona Williamson	Qtr 4	Started	On Schedule		Ongoing monitoring and reporting in place.
Use the baseline satisfaction gathered as part of the STAR survey to put in place an action plan to target improvement across the service	Andy Vincent	Qtr 1	Started	Behind Schedule		An action plan is being developed to support the results of the STAR survey. This where possible will be incorporated within the service plan.
Review the current arrangements for providing estate services and considering options for providing those services in the future	Fiona Williamson	Qtr 3 - Qtr 4	Started	On Schedule		Cleaning service review undertaken and on track for completion. Estate improvements and tenant involvement review has been commenced.
Objective HL03 : To make sure the repairs and maintenance contracts we award in 2014 result in the most efficient and effective service						
Overall status of this objective : On track						
Sign Off : Approved						

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Objective HL03 : To make sure the repairs and maintenance contracts we award in 2014 result in the most efficient and effective service						
AD Comments :						
DELIVER THE PROJECT PLAN Complete the options appraisal of procurement strategies that maximise the benefits of the commercial arrangements	Fiona Williamson	Qtr 1	Completed	On Schedule	Jun 2012	For consideration and approval of the recommendation by Cabinet on July 24th.
Procure external advisors to support the process and compile the contract documentation for tender	Fiona Williamson	Qtr 2 - Qtr 3	Started	On Schedule		
Continue to monitor and manage the performance of the contract and introduce improvements where identified	Fiona Williamson	Qtr 1 - Qtr 4	Started	On Schedule		Ongoing management and performance monitoring in place.
Objective HL04 : To make the most of opportunities to make our housing more energy efficient						
Overall status of this objective : On track						
Sign Off : Approved						
AD Comments :						
Identify appropriate retrofit installations of renewable energy sources and funding mechanisms to address fuel poverty and improve both the energy efficiency and sustainability of Council Properties	Fiona Williamson	Qtr 2 - Qtr 3	Started	On Schedule		Grand funding for Renewable Heat Incentive funding submitted. Ongoing review of the various options for renewable energy and retrofit upgrading.
Identify partner agencies who are able to invest in providing gas supplies to off gas properties to improve the SAP rating	Fiona Williamson	Qtr 3 - Qtr 4	Started	On Schedule		Ongoing research work to identify potential partners and any grant funding opportunities underway.
Objective HL05 : To complete our Asset Management Strategy with details of our self-financing business plan and our approach to managing our housing						
Overall status of this objective : On track						
Sign Off : Approved						
AD Comments :						
Using the stock condition data, self financing business plan, national, corporate and Housing priorities draft the Asset management Strategy to provide an overarching approach to the management of the Housing stock	Fiona Williamson	Qtr 3	Started	On Schedule		Initial structure and format being developed.

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Objective HL06 : To develop a Housing Landlord IT work plan to cover the short medium and long term need						
Overall status of this objective : Falling behind						
Sign Off : Approved						
AD Comments :						
Develop a work plan with detailed milestones for delivery	Andy Vincent	Qtr 1	Started	Behind Schedule		A work plan has been developed to enhance the Orchard Housing Management IT system. A meeting has been arranged with Orchard for July following this meeting the work plan will be 'signed off'.
Objective HL08 : To make sure all areas of our service provide excellent customer service						
Overall status of this objective : On track						
Sign Off : Approved						
AD Comments :						
Establish formal relationships with independent organisations to review and challenge the quality of our service	Elliott Brooks	Qtr 3	Started	On Schedule		Current evaluation and consideration of most suitable organisations taking place
Objective HL10 : To produce a plan for communicating positive messages to tenants and leaseholders, councillors, residents and the housing industry						
Overall status of this objective : On track						
Sign Off : Approved						
AD Comments :						
Publish and monitor a communications plan for the housing landlord service	Andy Vincent	Qtr 1	Completed	On Schedule	May 2012	A communications plan has been developed and published. This plan was developed in conjunction with the Communications Team, Resident Services, Housing Strategy and Revenues and Benefits.
Objective HL11 : Develop a positive can do staff culture						
Overall status of this objective : On track						

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Milestone	Responsible Officer	Planned Start/End	Status	Progress	Actual Completion	Comments
Objective HL11 : Develop a positive can do staff culture						
Sign Off : Approved						
AD Comments :						
Ensure team meetings and 121's are undertaken regularly	Elliott Brooks	Qtr 1	Completed	On Schedule	Jun 2012	All Housing Landlord Appraisals were completed by end of june and 1-1's/team meetings diarised
Objective HL12 : Clear procedure documents exist for each of the Housing Landlord Services						
Overall status of this objective : On track						
Sign Off : Approved						
AD Comments :						
Develop a list of the required procedure documents	Andy Vincent	Qtr 1	Completed	On Schedule	Apr 2012	A list of the required procedure documents has been developed.
Develop individual procedure documents in each service area, including EIA's	Andy Vincent	Qtr 1	Started	Behind Schedule		The vast majority of the numerous procedure documents have been developed in the Tenant and Leasehold Group. This procedure documents include standard letters and supporting documentation such as forms. A small number of documents remain outstanding and will be completed as soon as possible.
Objective HL13 : To make best use of the land and assets we own, in line with published priorities						
Overall status of this objective : On track						
Sign Off : Approved						
AD Comments :						
Following the pilot officially launch the Estate Improvement Budget – gather feedback and evidence to submit as a case for Housemark	Andy Vincent	Qtr 1	Completed	On Schedule	Jun 2012	A case study of the how the Estate Improvement Budget has been spent in 2011/12 has been submitted to Housemark. The budget was spent following tenants request and has promoted many positive comments and feedback.