

Service Plan Objectives Report - Active Milestones

Housing Landlord Service Plan 2012-13

Quarter 4, 2013

Milestone	Responsible Officer	Planned Start/End	Status	Progress	Actual Completion	Comments
Housing Landlord Service Plan 2012-13 - Elliott Brooks						
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	Calvin Fisher	Qtr 2 - Qtr 4	Started	On Schedule		This will be ongoing throughout the year. The Q2 target has been met. The remaining two quarters spend is currently projected to be on target, with the exception of one major project that is subject to a feasibility study and planning. Virements to increase the number of boiler installations and doors to be undertaken to ensure budget for the year is expended.
Carefully monitor the management of the major repairs programme and our performance in delivering it	Calvin Fisher	Qtr 4	Started	On Schedule		Ongoing monitoring and reporting in place including customer satisfaction with the improvements. The quality of improvements have been subject to review for both the delivery of the existing contracts and in preparation for the new contracts post 2014.
Review the service we offer to our Leaseholders	Andy Vincent	Qtr 3	Started	On Schedule		Work is underway to improve the way leaseholder service charge bills are calculated. This will reduce the overall cost of administering the leasehold service.
Review the current arrangements for providing estate services and considering options for providing those services in the future	Calvin Fisher	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. The Housing Maintenance and Estate Committee has been established and will support the work around estate improvements.
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						
AD Comments :						
Continue to monitor and manage the performance of the contract and introduce improvements where identified	Calvin Fisher	Qtr 1 - Qtr 4	Started	On Schedule		Ongoing management and performance monitoring in place. Lessons learned are reviewed at the Project Board meetings for inclusion in the new contract requirements.
Objective HL04 : To make the most of opportunities to make our housing more energy efficient						

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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	Calvin Fisher	Qtr 2 - Qtr 3	Started	On Schedule		Grant funding for Renewable Heat Incentive funding submitted. Ongoing review of the various options for renewable energy and retrofit upgrading. Funding obtained at tender stage. Installations due to commence on site following consultation with the residents.
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	Calvin Fisher	Qtr 3	Started	On Schedule		Initial structure and format being developed. This will align with the procurement strategy and will be completed in Q4. The strategy will need to align with the Housing Strategy so this has been deferred.
Objective HL07 : To make sure we recover as many charges owed to us as possible						
Overall status of this objective : Falling behind						
Sign Off : Approved						
AD Comments :						
Develop a financial inclusion strategy to maximise the take up of financial services, and ability to pay, to reduce the likelihood of new tenants failing to maintain their tenancy	Andy Vincent	Qtr 2	Started	Behind Schedule		A draft financial inclusion strategy has been developed. All members of the corporate financial inclusion group are adding to this document. This will be completed and taken to CMT in Quarter 4.
Objective HL08 : To make sure all areas of our service provide excellent customer service						

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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 :						
Achieve accreditation for the quality of Customer Service	Elliott Brooks	Qtr 4	Not Started	Behind Schedule		Other priorities have taken over and this needs to be re-assessed following Strategic Housing joining with Housing Landlord. Other accreditations are progressing
Make sure our major contractors, provides and efficient and professional repairs service with high levels of customer satisfaction	Calvin Fisher	Qtr 1 - Qtr 4	Started	On Schedule		Ongoing management of the major contractors to ensure this objective is achieved. The Keepmoat contract is being closely monitored due to a slight decline in customer satisfaction.
Improve the way we manage anti-social behaviour cases and get external recognition for our service	Andy Vincent	Qtr 2	Started	Behind Schedule		A project plan has been devised designed to enable the team to achieve accreditation. Accreditation will be sought in March 2013.
Receive external accreditation for the quality of our supported housing	Andy Vincent	Qtr 2 - Qtr 3	Started	Behind Schedule		A project plan has been developed to seek accreditation for the supported housing service. Accreditation will be sought later in 2013.
Establish formal relationships with independent organisations to review and challenge the quality of our service	Elliott Brooks	Qtr 3	Started	On Schedule		Initial Meetings take place - need to discuss outcomes with PH Holder and HSMT before progressing
Objective HL09 : Households are living in properties of the most appropriate type and size						
Overall status of this objective : Falling behind						
Sign Off : Approved						
AD Comments :						
Review our secure tenancy agreement to make sure it is appropriate and reflects best practice within the housing industry	Andy Vincent	Qtr 2	Started	Behind Schedule		A final draft of the reviewed tenancy agreement has been developed. This has been reviewed by an external legal team. Consultation is now underway with tenants before the agreement can be signed off. The agreement will be sent to all tenants in February as part of the formal process of implementation.
Set up flexible tenancy agreements for new tenants and establish a review procedure	Andy Vincent	Qtr 3	Started	Behind Schedule		A draft Flexible Tenancy Agreement has been developed. A draft review procedure has been developed and is currently being reviewed by the Council's Legal Department. The review document is going to Housing and Communities Overview and Scrutiny Committee in January.

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Objective HL11 : Develop a positive can do staff culture						
Overall status of this objective : Falling behind						
Sign Off : Approved						
AD Comments :						
Develop a training plan for the housing landlord service	Elliott Brooks	Qtr 2	Started	Behind Schedule		Due to Strategic Housing joining Housing in December 12 this will be revisited in Quarter 4
Objective HL12 : Clear procedure documents exist for each of the Housing Landlord Services						
Overall status of this objective : Falling behind						
Sign Off : Approved						
AD Comments :						
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. These 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 :						
Develop the Asset Management Strategy to align with the delivery of new affordable homes	Calvin Fisher	Qtr 3 - Qtr 4	Started	On Schedule		Work progressing and initial research and policies collated. Slight delay in drafting of the asset management strategy due to the need to align with the Housing strategy and the development of new homes.
Objective HL14 : To carry out an appraisal to consider the best arrangements for managing our housing						

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Objective HL14 : To carry out an appraisal to consider the best arrangements for managing our housing						
Overall status of this objective : Undetermined						
Sign Off : Approved						
AD Comments :						
Set up a working group of interested parties to consider and evaluate the options available in the medium and long term to use as a vehicle to deliver the Housing Landlord service in Dacorum	Elliott Brooks	Qtr 4	Not Started			due to other priorities (New Build Programme / Allocations Review) this has not yet progressed and may slip to 13/14

Objective PDR04 : Customer Service Improvement Programme						
Overall status of this objective : At risk						
Sign Off : Approved						
AD Comments :						
Refresh Member/Officer protocol for active pre-application Member engagement	Alex Chrusciak	Qtr 3	Started	Behind Schedule		Report taken to DCC on the 18 October 2012. Draft agreed subject to amendments
Implement member training programme and consider Member tour	Alex Chrusciak	Qtr 1	Started	Way Behind Schedule		The Training plan and content has not yet been through consultation with DCC Chairman.
Develop tenancy sustainment training at The Chilterns for residents	Julia Hedger	Qtr 3	Started	Behind Schedule		The training has been delayed due to staffing issues and the increase in homelessness applicants during the year. Housing landlord have also recruited 2 new members of staff and a new programme is currently under development to ensure consistency across the teams and best value for money for the Council.
CSU improvement work for Strategic Housing	Julia Hedger	Qtr 1 - Qtr 4	Completed	On Schedule	Mar 2013	This work is on-going to ensure continued improvements for the service of customers.

Overall status of this objective : On track						
Sign Off : Approved						
AD Comments :						
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Implement member training programme and consider Member tour	Alex Chrusciak	Qtr 1	Started	Way Behind Schedule		The Training plan and content has not yet been through consultation with DCC Chairman.
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Objective PDR04 : Customer Service Improvement Programme						
						landlord have also recruited 2 new members of staff and a new programme is currently under development to ensure consistency across the teams and best value for money for the Council.
CSU improvement work for Strategic Housing	Julia Hedger	Qtr 1 - Qtr 4	Completed	On Schedule	Mar 2013	This work is on-going to ensure continued improvements for the service of customers.
Objective PDR05 : Delivery of new housing including a varied and affordable offer						
Overall status of this objective : On track						
Sign Off : Approved						
AD Comments :						
Final approval of Affordable Housing SPD by Council	Julia Hedger	Qtr 4	Completed	On Schedule	Feb 2013	approved by Cabinet on February 26th 2013
Approval of new Housing Strategy	Julia Hedger	Qtr 4	Completed	On Schedule	Mar 2013	approved by Cabinet on March 26th for public consultation
Approval of new Strategic Tenancy Policy	Julia Hedger	Qtr 4	Completed	On Schedule	Jan 2013	approved by Cabinet on 22nd January
Deliver programme of affordable housing sites as part of Dacorum Development Programme	Julia Hedger	Qtr 4	Completed	On Schedule	Mar 2013	150 new affordable homes delivered in 12/13
Deliver Council House Building programme	Julia Hedger	Qtr 4	Completed	On Schedule	Mar 2013	Ongoing - project lead is now AD - Housing Landlord.
Deliver a new homeless hostel for the Borough	Julia Hedger	Qtr 4	Completed	On Schedule	Mar 2013	project on going on time and within budget as planned
Objective PDR06 : Develop range of housing options						
Overall status of this objective : On track						
Sign Off : Approved						
AD Comments :						
CSU improvement work	Julia Hedger	Qtr 2 - Qtr 4	Completed	On Schedule	Mar 2013	on-going