

Service Plan Objectives Report
Housing Landlord Service Plan 2012-13

Quarter 3, 2012

Milestone	Responsible Officer	Planned Start/End	Status	Progress	Actual Completion	Comments
Housing Landlord Service Plan 2012-13 - Elliott Brooks						
Objective : 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 : Falling behind						
Sign Off : Approved						
AD Comments :						
Develop and implement a Strategy for Tenant Involvement for 2012-15	Andy Vincent	Qtr 1	Completed	Behind Schedule	Oct 2012	Completed and approved in October.
Objective : 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 - 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	Fiona Williamson	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	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. The Housing Maintenance and Estate Committee has been established and will support the work around estate improvements.

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Objective : 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	Fiona Williamson	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 : To make the most of opportunities to make our housing more energy efficient						
Overall status of this objective : On track						
Sign Off : Incomplete						
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. Funding obtained at tender stage. Installations due to commence on site following consultation with the residents.
Objective : 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 : Incomplete						
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. 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.

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Milestone	Responsible Officer	Planned Start/End	Status	Progress	Actual Completion	Comments
Objective : To make sure we recover as many charges owed to us as possible						
Overall status of this objective : Falling behind						
Sign Off : Incomplete						
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 : To make sure all areas of our service provide excellent customer service						
Overall status of this objective : On track						
Sign Off : Incomplete						
AD Comments :						
Make sure our major contractors, provides and efficient and professional repairs service with high levels of customer satisfaction	Fiona Williamson	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 : Households are living in properties of the most appropriate type and size						
Overall status of this objective : On track						
Sign Off : Incomplete						

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Milestone	Responsible Officer	Planned Start/End	Status	Progress	Actual Completion	Comments
Objective : Households are living in properties of the most appropriate type and size						
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.
Review the approach to tackling under-occupation to ensure that resources are being targeted to free up the property types in the greatest need	Andy Vincent	Qtr 3	Completed	On Schedule	Dec 2012	The Council's approach to incentivising tenants to encourage them to move out of properties where they are under-occupying has been reviewed. Consultation was undertaken with tenants at the Tenants Conference, with the TLC in July and via tenants on line.

Objective : Develop a positive can do staff culture						
Overall status of this objective : Falling behind						
Sign Off : Incomplete						
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 : Clear procedure documents exist for each of the Housing Landlord Services						
Overall status of this objective : Falling behind						
Sign Off : Incomplete						

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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 : 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 : Incomplete						
AD Comments :						
Develop the Asset Management Strategy to align with the delivery of new affordable homes	Fiona Williamson	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 : Delivery of new housing including a varied and affordable offer						
Overall status of this objective : On track						
Sign Off : Incomplete						
AD Comments :						
Final approval of Affordable Housing SPD by Council	Julia Hedger	Qtr 4	Started	On Schedule		currently preparing draft for consultation - on target
Approval of new Housing Strategy	Julia Hedger	Qtr 4	Started	On Schedule		first staff meeting held, first draft completed, and 2nd draft nearly completed to take on board all comments from meeting - work

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Objective : Delivery of new housing including a varied and affordable offer						
Approval of new Strategic Tenancy Policy	Julia Hedger	Qtr 4	Started	On Schedule		on-going Consultation draft approved by Cabinet May 2012 - consultation due to begin August - October; work on-going and on target
Deliver programme of affordable housing sites as part of Dacorum Development Programme	Julia Hedger	Qtr 4	Started	On Schedule		work on-going - target of 150 new affordable homes to be delivered this year, on target Jack Burnham leading
Deliver Council House Building programme	Julia Hedger	Qtr 4	Started	On Schedule		Ongoing - project lead is now AD - Housing Landlord.
Develop new Private Sector Leasing scheme	Julia Hedger	Qtr 3	Started	On Schedule		PSL report to Cabinet on 24th July. Plans in place to introduce scheme if approved by cabinet
Deliver a new homeless hostel for the Borough	Julia Hedger	Qtr 4	Started	On Schedule		HCA contract ready to sign to confirm grant funding. Possible land identified and work has begun on the design and layout of the building

Objective : Develop range of housing options						
Overall status of this objective : On track						
Sign Off : Incomplete						
AD Comments :						
Develop Housing Team leaflets	Julia Hedger	Qtr 2	Started	On Schedule		Luke de Kretser leading - 3 leaflets completed and 8 more under development. Will be available in CSU and on DBC website
CSU improvement work	Julia Hedger	Qtr 2 - Qtr 4	Started	On Schedule		on-going
IT improvements (Housing Options Service) – tablet PC's etc	Julia Hedger	Qtr 3	Started	On Schedule		laptops have been installed although they cannot be used out of the office currently.