

Service Plan Objectives Report
Active Milestones

Quarter 2, 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	Started	Behind Schedule		The strategy document has been completed. Some final comments are awaited from the Tenant Involvement Working Group - the document will be completed formally in early 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.
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.
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	Completed	Behind Schedule	Sep 2012	The action plan is completed and has been reported to Housing and Communities Overview and Scrutiny Committee in September
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.
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						

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Sign Off : Approved						
AD Comments :						
Procure external advisors to support the process and compile the contract documentation for tender	Fiona Williamson	Qtr 2 - Qtr 3	Started	On Schedule		Report on Procurement project deferred to October Cabinet, but project plan has been amended and still on target.
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 : 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. Funding obtained at tender stage.
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. Report to October Cabinet on the cross tenure approach towards the Green Deal and ECO funding.

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 : 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. This will align with the procurement strategy and will be completed in Q4.
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Objective : To develop a Housing Landlord IT work plan to cover the short medium and long term need

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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. The plan has been signed off by the Portfolio Holder for Housing.

Objective : To make sure we recover as many charges owed to us as possible

Overall status of this objective : On track						
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 corporate financial inclusion project has commenced. The project group have developed a corporate debt policy and are looking to develop a corporate debt recovery procedure. Other work underway includes developing pre-tenancy debt management training and debt management training for tenants in arrears, plus enhancing the financial advice available on the Council website.
Improve the collection of recharges	Andy Vincent	Qtr 4	Started	On Schedule		An enhancement to the Housing Management IT system will enable the team to improve the recovery of recharge debt. This enhancement will be implemented before Christmas.
Develop a programme of rent surgeries in response to tenant demand	Andy Vincent	Qtr 2	Completed	On Schedule	Sep 2012	A series of rent surgeries are being offered, these are supported by other teams enabling good quality housing advice to be given to tenants and residents remotely.

Objective : To make sure all areas of our service provide excellent customer service

Overall status of this objective : On track						
Sign Off : Approved						
AD Comments :						
Make sure our major contractors, provides and efficient and professional	Fiona	Qtr 1 - Qtr 4	Started	On Schedule		Ongoing management of the major contractors to ensure this

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repairs service with high levels of customer satisfaction	Williamson					objective is achieved.
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	On Schedule		A project plan has been developed to seek accreditation for the supported housing service. Accreditation will be sought in December 2012
Establish formal relationships with independent organisations to review and challenge the quality of our service	Elliott Brooks	Qtr 3	Started	On Schedule		Meetings planned with HQN & Customer Service Excellence for December 2012

Objective : Households are living in properties of the most appropriate type and size

Overall status of this objective : On track

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 draft of the reviewed tenancy agreement has been developed. This will be reviewed by an external legal expert in October. Further consultation with tenants will then be undertaken before the agreement can be signed off. It is anticipated that the agreement will be finalised in January 2013.
Set up flexible tenancy agreements for new tenants and establish a review procedure	Andy Vincent	Qtr 3	Started	On Schedule		Flexible tenancy agreement clauses have been developed and a draft of the review procedure compiled. These both need to be approved before they can be utilised in the new financial year.
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	Started	On Schedule		The Council's approach to incentivising tenants to encourage them to move out of properties where they are under-occupying is being reviewed. Consultation was undertaken with tenants at the Tenants Conference and with the TLC in July.

Objective : 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		Plan to be completed by End of Quarter 3
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Objective : 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. 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.
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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 : Approved

AD Comments :

Identify all HRA assets and investigate the potential of enhancing GIS mapping to overlay ancillary assets including footpaths and un-adopted roads. Identify potential areas for new-build	Fiona Williamson	Qtr 2	Completed	On Schedule	Sep 2012	Completed the preliminary work to detail assets on the GIS mapping service. Working with Estates and Planning to determine any additional data that will need to be mapped including Herts County Council assets.
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.