

## **Hounslow Homes Service Plan 2007 - 2008**

### **Business Critical Indicators**

Those actions identified as business critical (as also set out in full in the body of the Plan) are:

1. Review service charge consultation strategy (Action 3).
2. Carry out a comprehensive option appraisal of the caretaking service (Action 7).
3. Implement the (Home Ownership Unit) Business Development Plan (Action 10).
4. Implement changes to the responsive repairs service further to the recent review (Action 19).
5. Progress new build and regeneration activity (Action 20).
6. Development corporate procurement expertise and supporting infrastructure (Action 37).
7. Work towards identification of efficiency savings to bridge the HRA income gap (Action 39)
8. Successfully respond to the Self Financing Business Plan (Action 40).
9. Complete implementation of Phase VII of the corporate IT programme (Action 44).
10. Implement the outcomes of the Staff Appraisal/Performance Management project (Action 47).

Strategic Objective 1: To deliver excellent housing services with a commitment to continuous improvement
Operational Function: Anti Social Behaviour
Director: Gillian Gale
Operational Manager: Ade Odukale

Action	Timescale	Responsibility
1. Complete assessment of service development potential in respect of Concierge and Neighbourhood Warden services.	Consultation to be completed by April 2007 Implementation to be effective as of May 2007	Ade Odukale
2. To contribute to national Respect, Sustainable Communities and ASB focused policy initiatives	Report to SMT/Board bi-annually	Ade Odukale

Strategic Objective 1: To deliver excellent housing services with a commitment to continuous improvement
Operational Function: Rent Collection
Director: Gillian Gale
Operational Manager: Vincent Kamara

Action	Timescale	Responsibility
3. Review service charge consultation strategy	Report to Board as progress requires but by July 2007 at latest	Catherine Park
4. To further improve customer service and maximise income collection through partnership work with HB.	Performance and customer satisfaction targets as set out in the target dataset to be attained	Kim Mitchell
5. To review the suite of payment methods available, their cost effectiveness and considering other payment options which might be available	Report to Finance Committee by October 2007	Janet Wade

Strategic Objective 1: To deliver excellent housing services with a commitment to continuous improvement
Operational Function: Estate Services
Director: Gillian Gale
Operational Managers: Kim Mitchell

Action	Timescale	Responsibility
6. Continue consultation process as regards the introduction of Controlled Parking Pilot Schemes	Consultation process to continue. Reports to be made periodically but at least bi-annually to Housing Management Group	Jo Harrison
7. Carry out a comprehensive option appraisal of the caretaking service	Review to be complete by September 2007	David Allum/Vincent Kamara

Strategic Objective 1: To deliver excellent housing services with a commitment to continuous improvement
Operational Function: Home Ownership
Director: Gillian Gale
Operational Manager: Vincent Kamara

Action	Timescale	Responsibility
8. Implement the Business Development Plan	Performance to be reviewed at Best Value and Scrutiny Committee as a standing agenda item	Vincent Kamara
9. Reconsider and re-present the options for offering an emergency repairs service to leaseholders	Strategy to be decided by December 2007	Tim Keogh
10. To review leasehold management fee and heating charges in consultation with Leaseholder Forum and other affected stakeholder groups	Process to complete by July 2007	Geraldine Goodwin

Strategic Objective 1: To deliver excellent housing services with a commitment to continuous improvement
Operational Function: Supported Housing, Sheltered Housing and Community Alarm Services
Director: Gillian Gale
Operational Manager: Kim Mitchell

Action	Timescale	Responsibility
11. Continue to work with Housing and Community Services to implement the investment/asset management programme for sheltered units reflecting the Council's Older People Housing Strategy including the London Housing Bid work	Review progress to Board on a regular basis, bi-annually as a minimum	Kim Mitchell
12. Assess Linkline Business Plan and review service costs	Review to be complete by August 2007	Kim Mitchell
13. To ensure Linkline service meets the standards of the code of practice for Association of Social Alarm providers	Completed by September 2007	Kim Mitchell

Strategic Objective 1: To deliver excellent housing services with a commitment to continuous improvement
Operational Function: Tenancy Management
Director: Gillian Gale
Operational Manager: Ade Odukale

Action	Timescale	Responsibility
14. Review and agree appropriate reporting formats to Area Forums	Completed and implemented by Quarter 3	Vincent Kamara
15. Review and re-appraise progress in respect of Tenancy Checks. Ensuring that information is populating the tenant database addressing also sign-up data and vulnerability records.	Project to be complete by the end of September 2007	Jane Woolley

Strategic Objective 1: To deliver excellent housing services with a commitment to continuous improvement
Operational Function: Void Property
Director: Gillian Gale
Operational Manager: Vincent Kamara

Action	Timescale	Responsibility
16. Work with the Council to effectively implement and review outcomes from the Management Agreement Review, including the function review programmed to being in 2007.	Report to SMT on a 3 monthly basis	Vincent Kamara
17. Review and implement communication driven initiatives and incentives for under-occupiers to move out of properties	New strategy to be implemented by April 2007	Vincent Kamara



Strategic Objective 2: To deliver the “Decent Homes” programme and secure a longer term investment programme for the Council’s housing
Operational Function: Property
Director: Tim Keogh

Action	Timescale	Responsibility
18. Implement new Stores partnership	To be in place and effective by May 2007	Tim Keogh
19. Implement changes to the responsive repairs service further to the recent review	In line with Review Action Plan timescales	Tim Keogh
20. Progress new build and regeneration activity	Report to SMT/Board on a quarterly basis	Tim Keogh

Strategic Objective 2: To deliver the “Decent Homes” programme and secure a longer term investment programme for the Council’s housing
Operational Function: Responsive Repairs
Director: Tim Keogh
Operational Manager: Dave Plummer

Action	Timescale	Responsibility
21. Explore appropriate external trading opportunities	Progress to be included in Update on a quarterly basis	Dave Plummer
22. Ensure vehicle fleet procurement process completes	May 2007	Dave Plummer

Strategic Objective 2: To deliver the “Decent Homes” programme and secure a longer term investment programme for the Council’s housing
Operational Function: Customer Contact Centre
Director: David Allum
Operational Manager: Lynne Bann

Action	Timescale	Responsibility
23. Develop range of performance management techniques to assess effectiveness of the Customer Contact Centre and ensure incremental improvement during the course of the year	Performance framework to be in place by end of April 2007	Lynne Bann

Strategic Objective 2: To deliver the “Decent Homes” programme and secure a longer term investment programme for the Council’s housing
Operational Function: Stock Database
Director: Tim Keogh
Operational Manager: Tara Agarwal

Action	Timescale	Responsibility
24. Ensure stock database is fully informed by the Asbestos Survey	100% target to be achieved by July 2007	Rob Potter

Strategic Objective 2: To deliver the “Decent Homes” programme and secure a longer term investment programme for the Council’s housing
Operational Function: Planned Maintenance
Director: Tim Keogh
Operational Manager: Neil Gibson

Action	Timescale	Responsibility
25. Re-assess system costs as part of the package of activity requiring increased customer contributions to district heating charges	Implementation as of April 2007	Neil Gibson

Strategic Objective 1: To deliver excellent housing services with a commitment to continuous improvement
Strategic Objective 2: To deliver the “Decent Homes” programme and secure a longer term investment programme for the Council’s housing property
Operational Function: Customer Care
Director: David Allum

Action	Timescale	Responsibility
26. Finalise and implement Customer Care Strategy.	Strategy to be published and distributed by July 2007	David Allum

Strategic Objective 1: To deliver excellent housing services with a commitment to continuous improvement
Strategic Objective 2: To deliver the “Decent Homes” programme and secure a longer term investment programme for the Council’s housing
Operational Function: Communications and Information
Director: David Allum
Operational Manager: Graham Spiller

Action	Timescale	Responsibility
27. implement wider and more comprehensive strategy for improving internal communications	Strategy in place by April 2007 Implementation to be effective as of June 2007	Eddie Kelly
28. Re-design and re-launch Hounslow Homes web-site	Exercise to be completed by June 2007	Simon Jones

Strategic Objective 1: To deliver excellent housing services with a commitment to continuous improvement
Strategic Objective 2: To deliver the “Decent Homes” programme and secure a longer term investment programme for the Council’s housing property
Operational Function: Consultation
Director: David Allum
Operational Manager: Jane Woolley

Action	Timescale	Responsibility
<p>29. Introduce systems for effectively linking with TPO and TLO activity in terms of consultation strategy implementation and reporting arrangements with HFTRA</p> <p>Develop SNAP to produce quarterly performance information obtained from the monthly and bi-annual EMO estate inspection reports.</p>	<p>Systems identified by July 2007 Implementation underway by September HHCC</p>	<p>Jane Woolley</p>



Strategic Objective 3: Create opportunities for the development of sustainable local communities
Operational Function: Tenant Participation
Director: Gillian Gale
Operational Manager; Kim Mitchell

Action	Timescale	Responsibility
30. Agree and implement arrangements with HFTRA for the review of the Tenant Compact	Review to be complete by August 2007	Eileen Evans
31. Liaise effectively with the Council to implement the recommendations of the Management Agreement Review in respect of this service area.	As per the Review timetable.	Vincent Kamara

Strategic Objective 3: Create opportunities for the development of sustainable local communities
Operational Function: Equalities
Director: David Allum
Operational Manager: Khalid Khan

Action	Timescale	Responsibility
32. Create an effective monitoring system to ensure impact audit implementation including appropriate measurable targets	System and targets to be in place by March 2008	Khalid Khan
33. Review strategic approach to equalities and design of the annual equalities delivery plan	To be achieved by March 2008	David Allum

Strategic Objective 4: Develop partnerships to explore long term opportunities which would take advantage of the Government's "freedoms and flexibilities" to improve service delivery and community regeneration and explore income streams.

Operational Function: Strategy

Director: David Allum

<b>Action</b>	<b>Timescale</b>	<b>Responsibility</b>
34. Prepare strategic approach for impact of new build on corporate systems	Timetabled in accordance with the new build programme	David Allum
35. Work closely with the Council in agreeing an organisational Environmental Strategy accounting particularly for the Council's corporate priorities in this area	Action Plan to be in place by July 2007	Neil Gibson
36. Respond to the Council's priorities for housing set out in the "Hounslow Plan", specifically: <ul style="list-style-type: none"> <li>• Developing incentives for under-occupiers and a "grant to vacate" scheme</li> <li>• Provision of weekly advice sessions at area offices</li> <li>• Review of leasehold re-charge mechanisms</li> <li>• Maximise tenant participation and provide a training facility</li> </ul>	Review on a quarterly basis	David Allum

Strategic Objective 4: Develop partnerships to explore long term opportunities which would take advantage of the Government's "freedoms and flexibilities" to improve service delivery and community regeneration and explore income streams.
Operational Function: Procurement and Marketing
Director: David Allum
Operational Manager: Jane Woolley

Action	Timescale	Responsibility
37. Development corporate procurement expertise and supporting infrastructure	Infrastructure to be in place by March 2008	Jackie Minto
38. Review the corporate approach to marketing and adopt a programme of activity accordingly	Review complete by July 2007 New strategy and programme in place by September 2007	Jackie Minto

<p>Strategic Objective 1: To deliver excellent housing services with a commitment to continuous improvement</p> <p>Strategic Objective 2: To deliver the “Decent Homes” programme and secure a longer term investment programme for the Council’s housing property</p> <p>Strategic Objective 3: Create opportunities for the development of sustainable local communities</p> <p>Strategic Objective 4: Develop partnerships to explore long term opportunities which would take advantage of the Government’s “freedoms and flexibilities” to improve service delivery and community regeneration and explore income streams.</p>
Operational Function: Finance
Director: Catherine Park

Action	Timescale	Responsibility
<p>39. To work towards identification of efficiency savings to bridge the HRA income gap.</p>	Report to Finance Sub Committee on a bi-annual basis	Catherine Park
<p>40. Successfully respond to the Self Financing Business Plan Commission audit of assets (whether owned or managed) to assess if maximum business use is being obtained</p>	Complete in accordance with DCLG timescales	Catherine Park

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Strategic Objective 3: Create opportunities for the development of sustainable local communities
Strategic Objective 4: Develop partnerships to explore long term opportunities which would take advantage of the Government’s “freedoms and flexibilities” to improve service delivery and community regeneration and explore income streams.
Operational Function: Performance Management
Director: David Allum
Operational Manager: Jane Woolley

Action	Timescale	Responsibility
41. Agree an audit programme with the Council	To be agreed with the Council	Patrick Scriven
42. Seek TPAS quality based accreditation	To be achieved by March 2008	Susan Miller
43. Re-design ISO audit programme increases self audits by operational teams	Revised programme to be in place by September 2007	Susan Miller

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Strategic Objective 4: Develop partnerships to explore long term opportunities which would take advantage of the Government’s “freedoms and flexibilities” to improve service delivery and community regeneration and explore income streams.
Operational Function: IT
Director: David Allum
Operational Manager: Simon Jones

Action	Timescale	Responsibility
44. Complete implementation of Phase VII of the corporate IT programme	Continue current reporting arrangements to the IT Sub Committee	Simon Jones
45. Revise processes to enable operational staff to access Business Object and Infomaker Reports	Report to Board by May 2007	Simon Jones

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Operational Function: Health and Safety
Director: David Allum
Operational Manager: Graham Spiller

Action	Timescale	Responsibility
46. Review compliance system for health and safety audit work and ensure measurable targets are in place	System to be in place by December 2007	Steve Pettitt



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Operational Function: Staff
Director: David Allum
Operational Manager: Graham Spiller

Action	Timescale	Responsibility
47. Implement the outcomes of the Staff Appraisal/Performance Management Project	Project to be rolled out as of April 2007	Graham Spiller
48. Commission a Staff Satisfaction Survey	Survey to be complete and reported by December 2007	Graham Spiller

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Operational Function: Governance and Company Administration
Director: David Allum
Operational Manager: Jacque Mutibwa

Action	Timescale	Responsibility
49. Review of the company memoranda and articles in the light of the Companies Act 2006	Completed and actioned by March 2008	Jacque Mutibwa