

HOME1 FOR HARBORGEY IMPROVEMENT PLAN 2010/11 (ON COUNCIL FORMS)

Ref	Project title	Output/ Outcome/ Milestone	Relevant Performance Indicators	Lead Officer	Planned Start Date	Planned End Date	Budget	WAG Status	Progress Comments
Objective 1: Achieve 3 stars (or 2 stars excellent) at the Audit Commission re-inspection in June 2010.									
1.1	Project manage re-inspection by the Audit Commission with aim of achieving 3 stars (or 2 stars excellent)	3 or 2 star inspection outcome achieved.	All performance indicators.	Sue Hunter	01/10/09	31/08/10	£50k identified in base budget	TBD	TBD
1.2	Deliver project to ensure organisation is prepared for new ISA regulatory framework and possibility of Short Notice Inspections in future.	Preparation plans agreed by report to Board. Successful inspection outcome if we are short notice inspected.	All performance indicators.	Sue Hunter	01/09/10	31/03/11	Base budget	TBD	TBD
1.3	Project manage annual re-accreditation against the Customer Service Excellence standard	Successful re-accreditation against CSE standard. Additional business and customer outcomes reported.	NI14 (avoidable contact)	Arshi Zaman	01/04/10	31/12/10	£1340 to be met from base budget	TBD	TBD
1.4	Deliver phases 1 and 2 of project to establish CRM in back office (tenancy Management North and Home Ownership Team)	CRM introduced and service standards being met. Managers know type and volume of avoidable contacts and are working to reduce them.	NI14 (avoidable contact)	Deepak Lall	01/02/10	31/05/10	Any expenditure to be met from efficiencies or other project budgets e.g. CRM	TBD	TBD
1.5	Deliver project to establish Aspireriew as HFI's key support tool for performance management (continuation of work started in 09/10)	All team scorecards and team plans live on system and being used to drive performance improvement.	All performance indicators.	Joy Walton	01/04/10	30/09/10	Budget allocated	TBD	TBD
Objective 2: Reduce non-decency of housing stock to 21% by end of March 2011 and 0% by March 2014.									
2.1	Deliver 2010/11 to 2012/13 Decent Homes and Capital programmes on time, in budget, and with over a 90% level of customer satisfaction.	Successful delivery of planned works. 10/11 resident satisfaction. Client satisfaction.	NI 158	Jacinta Walters	01/04/10	31/03/11	Decent Homes Programme budget.	TBD	TBD
2.2	Deliver 10/11 to 2013/14 Estate Environment Improvement programmes.	Successful delivery of works against programme.	AS01, AS02, AS03 (asset management major works indicators)	Manley Murray	01/04/10	31/03/11	Capital funding.	TBD	TBD
2.3	Improve Environmental Sustainability by delivering all projects in 10/11 sustainability action plan.	Successful delivery of actions against plan.	ex BV63 (Energy Efficiency)	Jacinta Walters	01/04/10	31/03/11	Base budget.	TBD	TBD

2.4	Deliver project to progress all opportunities for the Decent Homes Programme to leave a lasting legacy and improve community cohesion	Number of jobs, community centres, hubs established.	N/A	Jocinta Walters	01/04/10	31/03/11	Base budget	TBD	TBD
2.5	Deliver project to further improve two-way communication at handover between Decent Homes and Responsive Repairs	All contractors works available in OHTMs / reports (whether current in DLP future planned or in extended warranty). All warranty info collated and available to wider business (re: DH and Capital works).	N/A	Kevin Loomes	01/04/10	30/09/10	Base budget	TBD	TBD
Objective 3: Consistency achieve 95% or over with		'customer satisfaction with the quality of repair' monthly indicator in 2010/11.							
3.1	Deliver the 19 projects within the Repairs Service Improvement Programme to ensure the service meets its targets, is financially viable and delivers aspirations.	Includes: All Control Centre staff trained in repairs diagnosis. New sub contracts for voids and response repairs procured. Full review of the Call Out process completed.	RP04, ex BV185, ex BV72, ex BV75 (repairs PIs)	George Georgiou	01/04/10	31/03/11	Base budget.	TBD	TBD
Objective 4: Increase customer satisfaction with 'overall service provided by landlord' to 68% in 2010/11.		(Details to be confirmed following completion of project in March 2010).							
4.1	Respond to priorities identified by our Aspirations group in 09/10.	Initiatives agreed with Council's client team and RSL.	NI160 (satisfaction with landlord)	Simon Godfrey	01/04/10	31/03/11	Base budget.	TBD	TBD
4.2	Deliver Phase 1 of Common Management Standards project and plan / agree initiatives with RSLs.	Strategy agreed with Council.	NI160 (satisfaction with landlord)	David Sherrington	01/04/10	31/07/10	£4k has been agreed to fund the project officer internship for three months.	TBD	TBD
4.3	Develop with the Council a strategy for managing community buildings on housing estates.	Strategy agreed with Council.	NI160 (satisfaction with landlord)	Simon Godfrey	01/04/10	31/03/11	Base budget	TBD	TBD
4.4	Achieve 80% individual needs information and develop systems to refer residents to relevant support services	80% individual needs target achieved. Information used to inform strategy to support residents with individual needs.	NI160 (satisfaction with landlord)	Polly Mann	01/04/10	31/12/10	Base budget	TBD	TBD
4.5	Hold open day event to involve large cross section of residents	Resident feedback on success of event. Residents' comments on range of services/policies captured. Increased recruitment of residents to panels.	NI160 (satisfaction with landlord)	Judy Bishop	01/04/10	30/09/10	Base budget	TBD	TBD
4.6	Develop youth involvement strategy & action plan	Higher numbers of young people engaged. Capacity in community enhanced.	NI160 (satisfaction with landlord)	Joe Boake	01/04/10	31/07/10	Base budget	TBD	TBD
Objective 5: Achieve Investors in People re-accreditation in May 2010.		Successful re-accreditation against Investors in People standard. Additional business and customer outcomes reported.							
5.1	Project manage Investors in People re-accreditation inspection.		PE01 (% of appraisals and mid-year reviews completed in line with timescale)	Jennie Wyatt	01/04/10	31/05/10	Base budget	TBD	TBD

5.2	Deliver People group led Leadership, Aspiring Manager, and Management Assessment & Development Programmes.	Successful delivery of Talent Management programmes will be assessed by post-course evaluation.	N/A	Yewonde Showunmi	01/04/10	31/03/11	Base budget	TBD	TBD
5.3	Deliver project to develop and re-launch our competency framework	Improved staff performance and recognition of capabilities. Number of successful probations.	N/A	Yewonde Showunmi	01/04/10	31/12/10	Base budget	TBD	TBD
5.4	Evaluate and improve the Board selection and election process	Resident Board members represent the diversity of the borough.	N/A	Angela Bosnjak-Szekeris	01/04/10	30/09/10	Base budget	TBD	TBD
5.5	Produce updated Equalities and Diversity Strategy	Strategy agreed by Board	N/A	Polly Mann	01/04/10	31/12/10	Base budget	TBD	TBD
Objective 6: Achieve new Housing Revenue Account efficiencies of £1.4 million by March 2011.									
6.1	Deliver project to develop long term accommodation strategy	Accommodation strategy agreed.	N/A	Project team lead	01/04/10	31/03/11	Base budget	TBD	TBD
6.2	Award compliant contracts for voids (and identify procurement arrangements for response repairs and materials buying).	Compliant contractors awarded for voids. Procurement arrangements for response repairs and materials buying identified.	N/A	Denislava Ivanova	01/04/10	31/03/11	Dependent on level on internalising	TBD	TBD
6.3	Complete preparations for changes to the housing finance and subsidy regime	Best possible financial settlement reached, releasing resources for the HRA.	N/A	Andrew Adegboye	01/04/10	31/03/11	Base budget	TBD	TBD
6.4	Complete 2 Value for Money reviews of internal services on annual basis (Estate Services and Income Collection are provisionally programmed in for 10/11 subject to confirmation by EMT)	2 reviews completed and recommendations agreed by Board.	N/A	James Missenden	01/04/10	31/03/11	Base budget	TBD	TBD
6.5	Carry out review of CAB service provision	Efficiency savings identified; cost of CAB service measured against cost of in-house provision.	N/A	Francine Williams	01/04/10	31/12/10	Base budget	TBD	TBD