

Division	Housing Property Services
Divisional Director	David Thompson
Executive Director	Chris Lee
Name for future contact	Sandra Lewis
Email address of contact	Slewis@Lambeth.gov.uk
Telephone number of contact	0207 926 3715
Version	V. 6
Date submitted	June 2006

Contents Page

1. Title	1
2. Executive summary	3
3. Introduction	
a. Description of service	4 – 9
b. Context	10
c. Implementing the council's priorities	111
4. Key Analysis	
a. Budget and staffing summary	12
b. Salary statement	13
c. Schedule of Performance indicators	14
5. Risk assessment	16-17
6. Structure chart and key contacts	18-25
7. Objectives, targets and measures (2006-2008)	26 - 35

Executive summary

The Housing department aims:

“To ensure that all residents have the opportunity and choice of an affordable home within strong, healthy and secure communities”

Housing Property Services is at the heart of this aim, we are responsible for the repair, maintenance and improvements of 42,000 properties in the borough operating through a variety of delivery vehicles. High quality affordable housing is vital for quality of life and we want to ensure that our residents are at the centre of our planning and decision making process.

The functions of Housing Property Services are to co ordinate the repairs service from a central section across the borough. Our business plan echoes the overarching Departmental Business Plan by identifying areas that we need to consolidate, improvements needed to be initiated in 2006/07 and preparations that are necessary to achieve our objectives. It also plays a pivotal role in linking corporate, departmental and divisional priorities to service delivery at local level.

Working with our stakeholders we are continuing to consult and developed six-year investment plan that will ensure we meet decent homes. Customer satisfaction is one of our key drivers as recent Key Driver analysis, has identified that the repairs and maintenance service is at the core of overall customer satisfaction within housing services.

Our aims and objectives are centred on achieving value for money and improving the quality of repairs, whilst improving the infrastructure and therefore the quality of life for our residents.

1.1 Housing Property Services

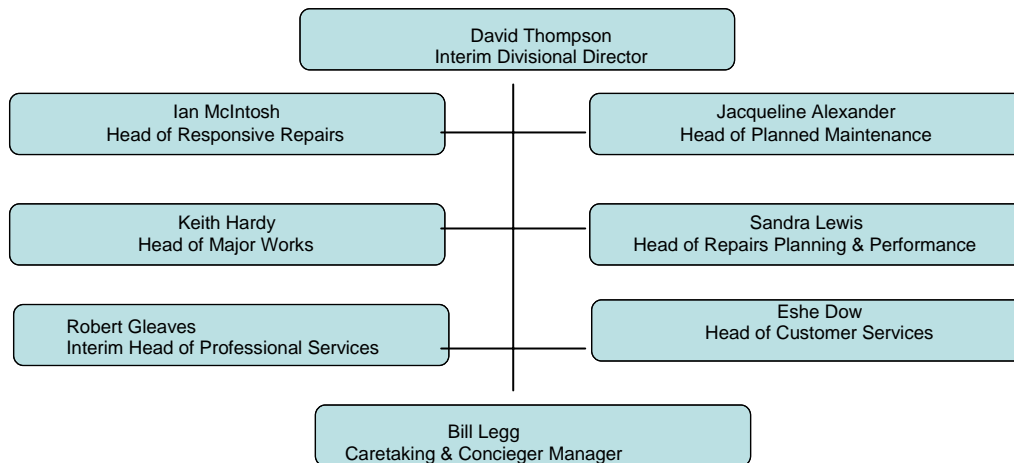
The Housing Property Services Sub-Division (HPS) has 147 posts responsible for the delivery of asset maintenance and repairs services to the Borough's housing stock. The service is delivered through client diagnosis and client management. HPS deliver services that contribute to the sustainable communities' agenda by way of excellent repairs, achieving decent homes plus environmental improvements.

The Council's repairs service will therefore require a culture receptive to modern innovative thinking, collaboration and change both internally and by our external suppliers.

Housing Property Services has been organised into 7 main sections,

- Responsive Repairs
- Planned Maintenance
- Major Works and Repairs
- Planning and Performance
- Professional Services
- Lambeth Service Centre
- First Call

The top-level management structure of the HPS Sub-Division is set out below with full structures of each of these sections attached as appendices:



1.2 Responsive Repairs

Our responsive repair service will be delivered through a number of inter-dependant groups and suppliers:

- Lambeth Service Centre
- Technical and administrative resources
- Responsive repairs contractors
- Locally based handy person caretakers

Technical & administrative resources will respond to customers via the LSC through saffron and CRM systems. The technical and administrative resources will provide qualitative technical diagnosis, repairs ordering and tracking.

Technical and administrative staff are located north and south of the Borough. The team is a key component of the responsive repairs service and has the following responsibilities:

- Litigation case management
- Technical inspection and diagnosis
- Repairs ordering, tracking, post inspection and payment
- Client management & procurement design of contracted repairs services
- Correspondence
- Financial management

There are currently three repairs and maintenance contractors operating across the borough. The contracts operate on a pre-tendered schedule of rates system of purchasing, with follow up variation requests, authorisation and post completion inspections. All transactions are achieved electronically and contractors have data entry-level access to our mainframe repairs systems. The introduction of repairs diagnostic software will assist in initial correct diagnosis and first time fix.

1.3 Major Works Team

Over the next five years Lambeth will have to meet the 'Decent Homes' standard. All Lambeth owned homes must be in good repair with modern kitchens, bathrooms, windows, insulation and central heating. The 'Reframing' proposals will bring the savings, which can be spent, on the proposed improvements of local services and investment in Decent Homes. Most of the funding will come through the Government's Major Repairs Allowance; other funding will be available as a result of our investment strategy supported through recyclable capital receipts.

The major works team (MWT) will play a significant part in our strategy to deliver the Borough's decent homes *plus* program increasing the availability of affordable housing and contributing to the sustainable communities agenda.

Acting as the delivery vehicle our approach combines a strong in house client and programming team working closely with external technical and construction companies to deliver our six year program. The team is designed to respond to individual customers and the involvement of residents¹ groups, recognising the emerging leasehold tenure and the financial impact major works can have. Value for money and customer satisfaction will therefore inform our procurement approach and strategy in commissioning and managing the major works program.

¹ "residents" combines leaseholders and tenants

The key responsibilities of the team are:

- Deliver major works programs informed by stock condition information
- Meaningful consultation with residents using prescribed consultation policy
- Value for money through quality specifications, bulk procurement & customer management
- Statutory compliance, (section 20, LGA 2000, planning)
- Client management
- Effective project management
- Customer satisfaction

The MWT will deliver our road map and achieve our decent homes *plus* targets by 2010. Electronic copy to be provided on request, please email housingroadmap@lambeth.gov.uk.

We will continue to "reality check" and provide feasible solutions to stock maintenance through our external technical resource and our repairs planning and performance team. We will also ensure that we provide sustainable solutions.

Our investment resources will allow us to lever greater value out of larger scale procurement. We will therefore group together schemes by type and locations; this will attract large construction companies with the capacity to deliver rolling programmes of works. We have already begun to do this with our P1 & P2 schemes in our 2006/2007 programme. These schemes are due to be on site in 2006.

1.4 Repairs, Planning & Performance Team

The Repairs, Planning & Performance Team (RP&PT) will play a pivotal role coordinating the functions of the combined teams within Housing Property Services. The team consists of planning, monitoring, performance and financial functions. These include:

- Carry out specific reality checks of stock condition surveys and cloned data to inform our forward planning.
- Work with colleagues in regeneration through our Decent Homes project team as part of our forward planning linking in with our investment strategy
- Analyse repairs services across the sub-division and benchmark performance against other service
- Prepare forward programs for stock maintenance both capital & revenue
- Completion of S125 & Pre-assignments
- Report performance data for the sub division
- Capital Programme monitoring
- Investment strategy and maintenance
- Long Cycle Voids
- Finance function

Central to our business objectives the RP&PT will be our research and development team and inform and plan our business strategy.

1.5 Professional Services

Professional Services is a small team of technical professionals charged with looking after council buildings and providing technical services to external clients. This part of the sub-division works on a trading basis.

Professional Services provide some peripheral services (e.g. Landscape Architects, Structural Engineers etc) and are commissioned by the core group.

A review to establish the best fit of the team's services with both Housing and Corporate services as a whole will be achieved in 2005. The main functions of the team are;

- Providing a repairs desk for the receipt and ordering of urgent works on non-housing premises.
- Providing technical advice to clients on surveying and engineering issues.
- Carrying out project work on Council premises from inception to the final account stage.
- Providing technical support to inspections by the Council's licensing officers.

1.6 Planned Maintenance Team

The services provided through Planned Maintenance are delivered, through two main teams:

- Electrical, Mechanical & Gas Team
- Cyclical Repairs Team

The **Electrical, Mechanical and Gas team** will have an important role in the delivery of Decent Homes across the borough. They will be responsible for the replacement and the maintenance of the electrical, mechanical and gas services provided to the boroughs' housing stock. The elements maintained within this team include:

- **Annual Gas Servicing** – The Gas Servicing Team ensures that all 27,000 properties contained within the Gas Servicing Plan are serviced and maintained on an annual basis.
- **Central Boilers** – The Central Boiler Team ensures that all 180 boilers are serviced every 6 months and maintained throughout the year. A boiler replacement programme is included within the 5 year plan to ensure that all boiler houses are made decent and comply with current legislation.
- **Communal Water Tanks** – Ensuring that all water tanks within Housing are monitored tested and maintained in line with legislation.
- **Dry Risers** – Dry Risers are all tested on a 6 monthly basis
- **Communal Ventilation** – All communal ventilation systems are maintained and tested yearly.
- **Lifts** – The 500 lifts in the borough are serviced on a monthly basis and maintained throughout the year. The lift team have a 5 year replacement programme to ensure all lifts in housing are renewed by 2010.
- **Fire systems** (including alarms/ appliances) – All fire alarms are tested quarterly and fire appliances are inspected annually. Within all sheltered housing, hostels and boiler houses.
- **Door Entry** – All door entry systems are serviced on a quarterly basis.
- **CCTV** – All door entry systems are serviced on a quarterly basis

This team is also responsible for:

- **Asbestos** – Managing the Councils asbestos register and providing technical assistance across the borough for Housing.

The role of **Cyclical Repairs Team** is to ensure that the condition of the housing stock is maintained through implementing programmed planned works. The Cyclical Repairs Team will work extremely closely with the Major Works Team to ensure that they actively maintain homes that have been deemed as decent by the stock condition survey or made decent by the major works programme. The main scope of the work within this team will include:

- Painting Programme
- Gutter Clearance
- Paving
- Drainage
- Fencing

All of the works delivered throughout the Planned Maintenance Team will be procured to produce sustainable communities. The team will maximise and deliver value for money as well as increase customer satisfaction.

1.8 Lambeth Service Centre

This team is new addition to HPS and includes

- Lambeth Service Centre based at Olive Morris House
- Lambeth Correspondence based at Olive Morris House
- Borough Customer Service (face to face) based at each of the Area Offices.

The Lambeth Service Centre was set up and in March 2004, which was to be a centralised telephone contact point able to provide much more information to customers at the first point of contact before transferring them to other departments if necessary. This has increased efficiency within Lambeth but, most importantly, improve the service it could provide to its customers.

The Lambeth Service Centre provides telephone, fax, postal and email contact for Housing landlord services, Environmental Services and general information enquiries. The Lambeth Service Centre has grown to 145 seats using the latest Customer Relationship Management (CRM)² system.

Housing Customer Services has a strong customer service focus via the Lambeth's customer service strategy. This was approved in September 2005 and has set out the following vision

'To exceed the expectations of all our customers by consistently delivering excellent and cost effective public services'

The Lambeth Service Centre is the main point of customer contact, information and ordering of repairs services for tenants and leaseholders. The introduction of Customer Relationship Systems (CRM) and extended hours of business provides significant service enhancements supported by the introduction of repair diagnostic tools and intensive training in customer care, systems and product knowledge.

² Customer relationship management system

The LSC is well established and placed to deliver improvements in:

- Repairs ordering
- Customer service
- Access levels
- Repairs tracking
- e-Gov
- Customer information

The LSC will be expanded to deliver other services consistent with service centre activity and act as a general information and advice service to the Borough's residents.

1.9 Caretaking and First Call (C&FC)

Caretaking and First Call operate an emergency repair service to deal with specified repairs outside of normal working hours. Providing emergency caretaking services such as attending to floods, power failures and lift trappings. The service operates from 16:00 till 09:00, Monday - Friday and 24 hours a day at all other times including public holidays.

The C&FC team is also responsible for getting defective equipment repaired. This includes district boilers, lifts, communal T.V aerials, door entry systems and concierge access control systems.

The C&FC team work in very close partnership with the Lambeth Noise Pollution Service and answer an out of hour's telephone line.

The C&CF team also provides the Housing Courier Service and deliver the directorate's internal mail to all the satellite offices.

The C&CF team is lead by Bill Legge, and the team is distributed throughout the Housing Area Offices.

Housing Property Services plays an important role in contributing to the achievement of maintaining cohesive and sustainable communities in the borough. Our contribution is driven by the following national, local and departmental drivers.

1.1 National Drivers

The Decent homes standard is a minimum standard set by the Government. It plays a part in linking increased spending to better outcomes for the Government by establishing a target to:

“Ensure that all social housing meets set standards of decency by 2010, by reducing the number of households living in social housing that does not meet these standards”

A decent home meets the following criteria:

- a) It meets the current statutory minimum standard for housing
- b) It is in a reasonable state of repair
- c) It has reasonably modern facilities and services
- d) It provides a reasonable degree of thermal comfort

The decent homes standard is a key challenge facing social housing today particularly as there has been under investment in the past. Housing property services will play a fundamental role in achieving this standard by 2010.

Housing property services centralised functions will assist in our strategic outlook ensuring that we are targeting resources where they are needed most. We will be able to achieve value for money through improved planning, co-ordinated borough wide management and stock condition assessment.

1.2 Local Drivers

The Housing Management service was inspected in November 2005. The findings from the inspection highlighted that our delivery of Decent Homes programme is in the top quartile with 66% of our properties meeting decency. The median average for London authorities is 49%.

It was identified that the quality of consultation carried out in housing was to a high standard. This will provide us with an important indicator of the quality of our service and will influence how we progress once the Commission has reported.

The stock option appraisal has been approved as ‘fit for purpose’ by the Government office for London (GLO). Our stock option appraisal describes how we will be able to bridge the gap needed to meet Decent Homes through a number of stock options; Partial stock transfers, PFI’S and ALMO. Implementation of our investment strategy will enable us to ensure that we maximise our resources to deliver decent homes plus and make the environmental, security and playground improvements in consultation with our residents.

Since the completion of our contract review, we are embarking on a process of market research to identify good practice in delivering repairs services. This will involve visiting and talking to suppliers and other clients to learn good practice in service delivery models and procurement.

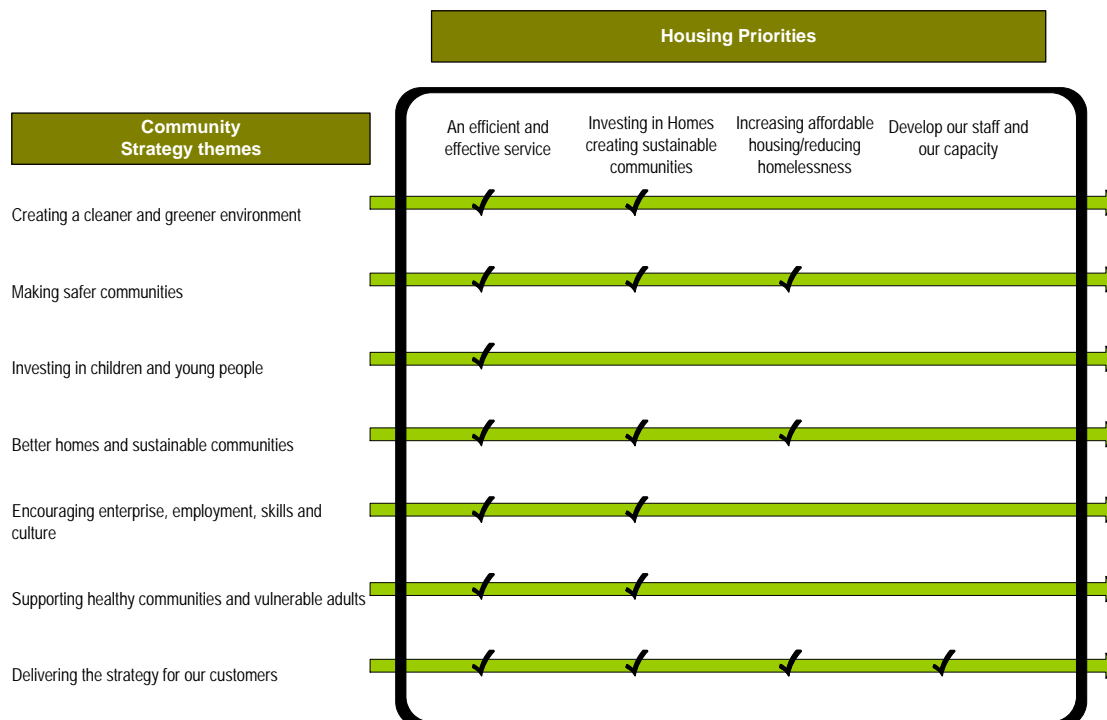
We will shortly be publishing our Decent Homes Standard to all stakeholders and will be working towards offering more choices to tenants on the colours and finishes to kitchens and bathrooms.

We will simultaneously design our client functions to work closer with eventual partners. We will also audit our repairs contracts beyond existing responsive repairs content and identify synergies whilst interfacing capital and planned works where appropriate.

Implementing the council's priorities

Housing Property Services will focus on the community strategy priorities by concentrating on the following;

Community Strategy Priorities	This will mean a concentration on:
Creating a cleaner and greener environment	Working with colleagues in Strategy & Partnership to promote sustainability, reduce crime and improve security
Making safer communities	Drive through the Decent Homes agenda
Investing in children and young people	Put customers at the centre of our planning process
Better homes and sustainable communities	Developing local labour markets through internal partnership working
Encouraging enterprise, employment and culture	Continue to develop innovative ways of working with our residents. Whilst developing communication strategies to reach BME residents
Supporting healthy communities	Ensure that the cost of responsive repairs is driven down
Delivering the community strategy	Continue to develop the customer relationship management system in particular hand held devices for repairs Deliver all services with emphasis on Value for money



Salaries statement – Banded salary analysis

Departmental summary		
Pay Range (£'000)	No. of FTE	% of total staff number
< 30	74	47%
30 – 40	66	42%
40 – 50	12	8%
50 – 60	4	3%
60 – 70	-	-
> 70	-	-

HOUSING PROPERTY SERVICES - General Works Administration		
Pay Range (£'000)	No. of FTE	% of total staff number
< 30	57	52%
30 – 40	44	40%
40 – 50	7	6%
50 – 60	2	2%
60 – 70	-	-
> 70	-	-

HOUSING PROPERTY SERVICES - Major Works Administration		
Pay Range (£'000)	No. of FTE	% of total staff number
< 30	16	44%
30 – 40	14	39%
40 – 50	5	14%
50 – 60	1	3%
60 – 70	-	-
> 70	-	-

HOUSING PROPERTY SERVICES - Non-Housing Works Administration		
Pay Range (£'000)	No. of FTE	% of total staff number
< 30	1	10%
30 – 40	8	80%
40 – 50	-	-
50 – 60	1	10%
60 – 70	-	-
> 70	-	-

Ref	Description	Priority	Target 2005/06	Current Indicators	Quartiles Upper Median Lower	Target 2006/07	Target 2007/08	Target 2008/09
Housing Management Indicators – Responsibility for delivery Housing Property Services								
BPSAD27/28	Proportion of responsive to planned repairs	CPA	New		-	40/60	30/70	30/70
BV185	% of responsive (but not emergency) repairs for which the authority both made and kept appointments	Local	97.0%	93.4%	85.6% 55.3% 11.5%	94	95	96
DHS 18 *	% of Urgent repairs completed on time	Local	97.5%	97.9%		97.5%	98%	98%
DHS 11 *	% of all repairs completed on time	Local	97.0%	97.5%		97%	97%	97%
DHS 12 *	% of tenants satisfied with their repairs	Local	90.0%	90.8%		90%	91%	92%
DHS 21	% of individual gas servicing completed	Local	100%	94.4%		100%	100%	100%
DHS 22	% of Communal gas servicing completed	Local	100%	95%		100%	100%	100%
BPSA E6	Average times for non-urgent repairs	CPA		New definition	11 days 24 days	24	23	22
BV8	% of invoices for commercial goods and services, which were paid for by the authority within 30 days of such invoices being received by the authority	BVPI	80%	68.4%		90%	90%	90%
CH3 CHLP2	% of members enquiries responded to within 10 days	Local	90%	72.3%		90%	90%	95%
DHS 29	% of complaints answered within 15 working days	Local	90%	72%		90%	90%	95%
DHS 28	% of letters answered within 10 working days	Local	90%	67.3%		90%	90%	95%
CH 13	The total number of complaints determined by the Ombudsman	Local	90%	32		60	40	30
CHLP 1A	% of answerable calls answered within 15 seconds	CPA		87% (within 20 seconds)		80%	80%	80%

Risk assessment – Service & Financial

Service planning - Risk assessment form

Department: Housing Property Services

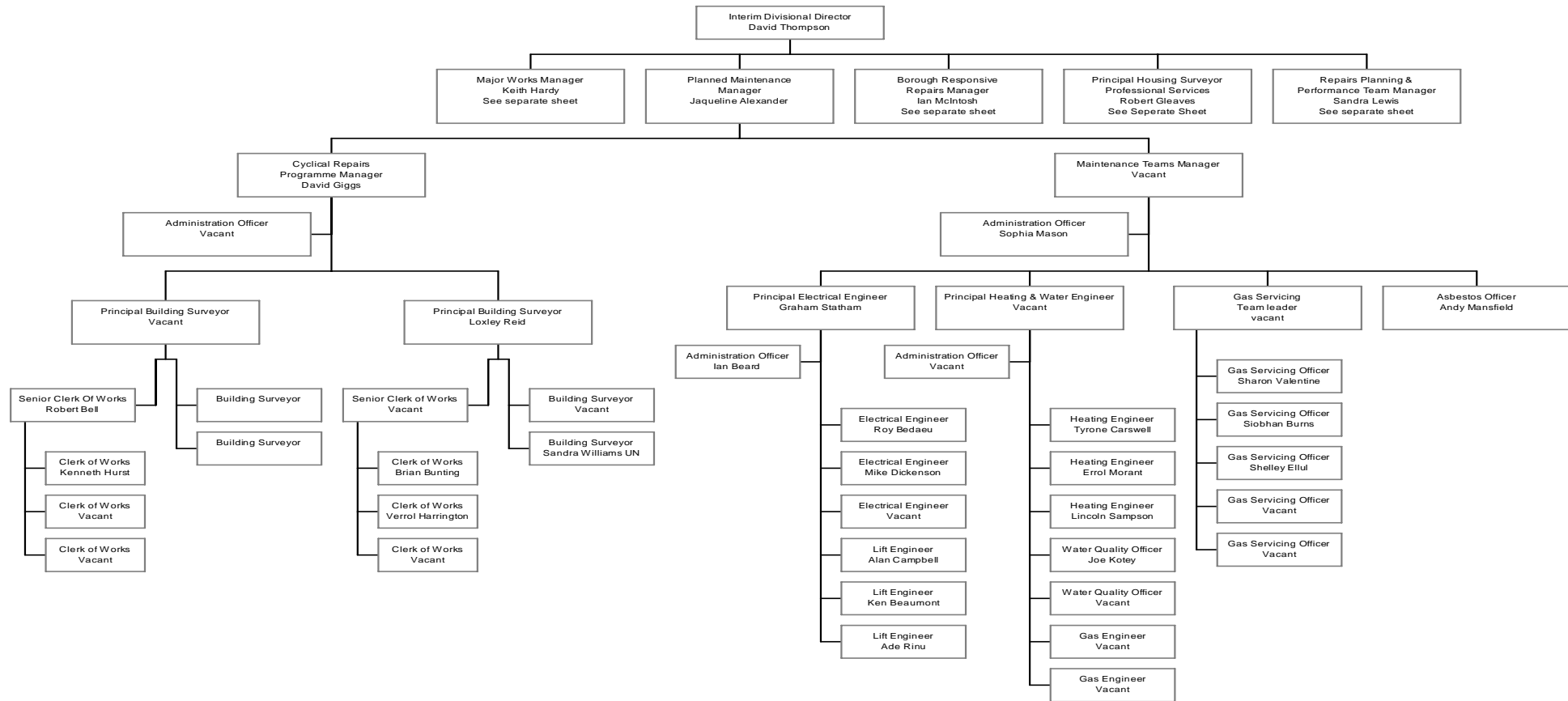
Key for Risk Ranking Likelihood: 1 = Unlikely 2 = Medium 3 = Very Likely
 Impact:: 1 = Low 2 = Medium 3 = High

Completed by:					Date completed: June 05				Date reviewed:		
No	Risk (Threat/Opportunity to achievement of business objective)	Assessment of Risk [As it is now]			Risk Control Measures	Assessment of Residual Risk [With control measures implemented]			Responsible	Timescale/ Review Frequency	
		Likelihood [L]	Impact [I]	Risk Score [L x I]		Likelihood [L]	Impact [I]	Residual Risk Score			
1	Spend on various capital and revenue budgets	2	3	6	Regular monthly monitoring of budgets and adequate controls in place to ensure that objectives are achieved	1	1				
2	Failure to deliver investment strategy therefore unable to meet the decent homes through stock investment	2	3	6	1. Improved procurement to deliver more efficiency 2. Improved project management via external	1	1				

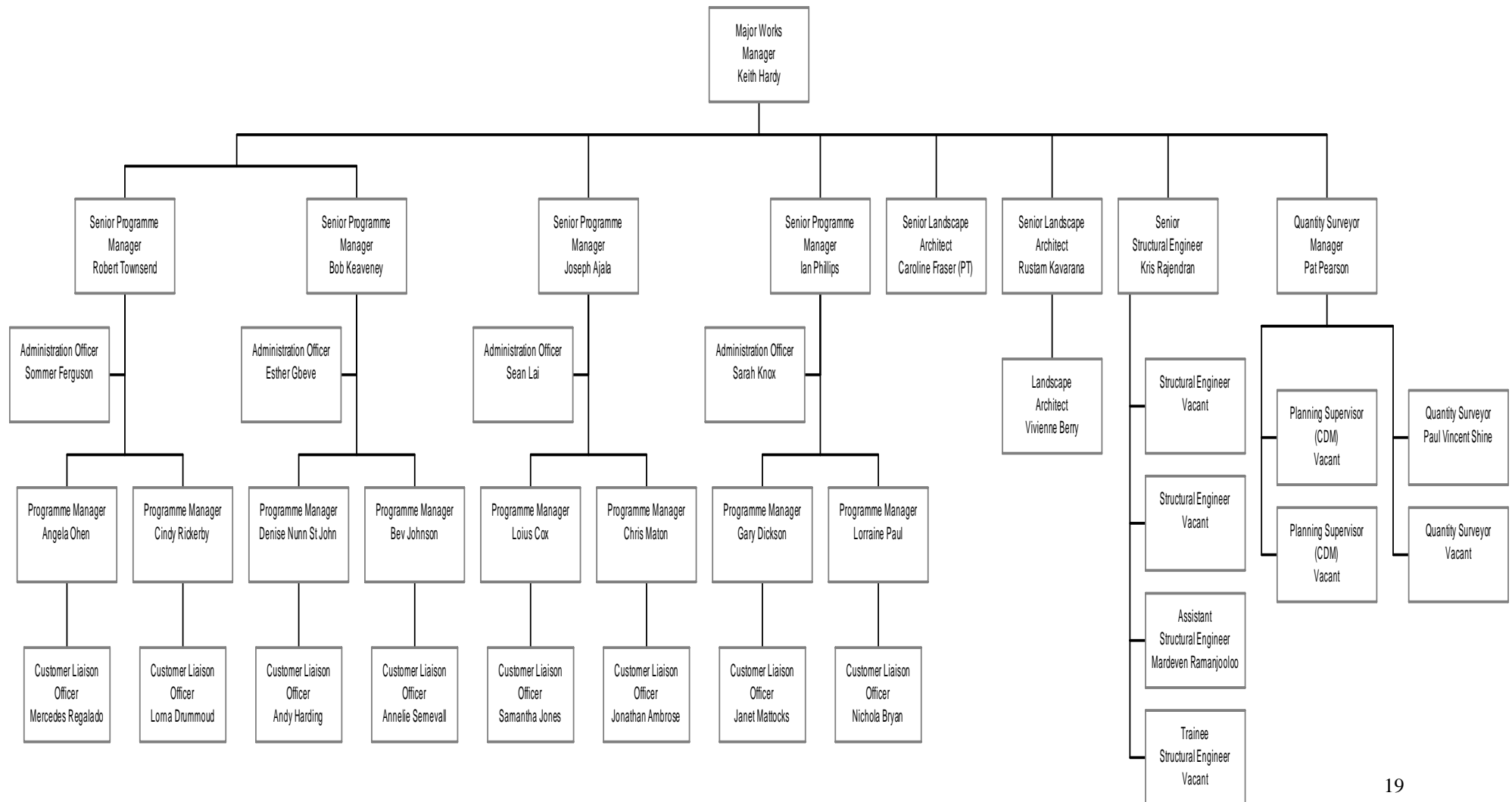
Completed by:					Date completed: June 05	Date reviewed:				
					consultants 3. New forms of investment					
3	Payments to contractors are made timely and correctly reflecting value for money	2	3	6	Robust accounting procedures are in place and all staff take ownership and aware of their individual lines of responsibilities. Continue to strengthen Finance resources and project management.	2	2			
4	Inability to turnaround any negative perception by stakeholders on partnering contracts	2	2		Promote benefits of partnering particularly around value for money. Compare existing services whilst engaging residents in developing new partnerships	1	1			
5	Legal implications around S20s and leaseholders	2	2		Improve through robust procedures and consultation	1	1			
6	Political buy in of partnering	2	2		Maintain communication and seek to achieve political support with new administration through consultation and	1	1			

Completed by:				Date completed: June 05	Date reviewed:			
				information on the benefits of partnering				
7	Inability to give accurate information on S20/S125s therefore unable to collect costs	2	3	1. Remove costs from Road Map 2. Use scheme estimates and tenders for consultatio n	1	1		

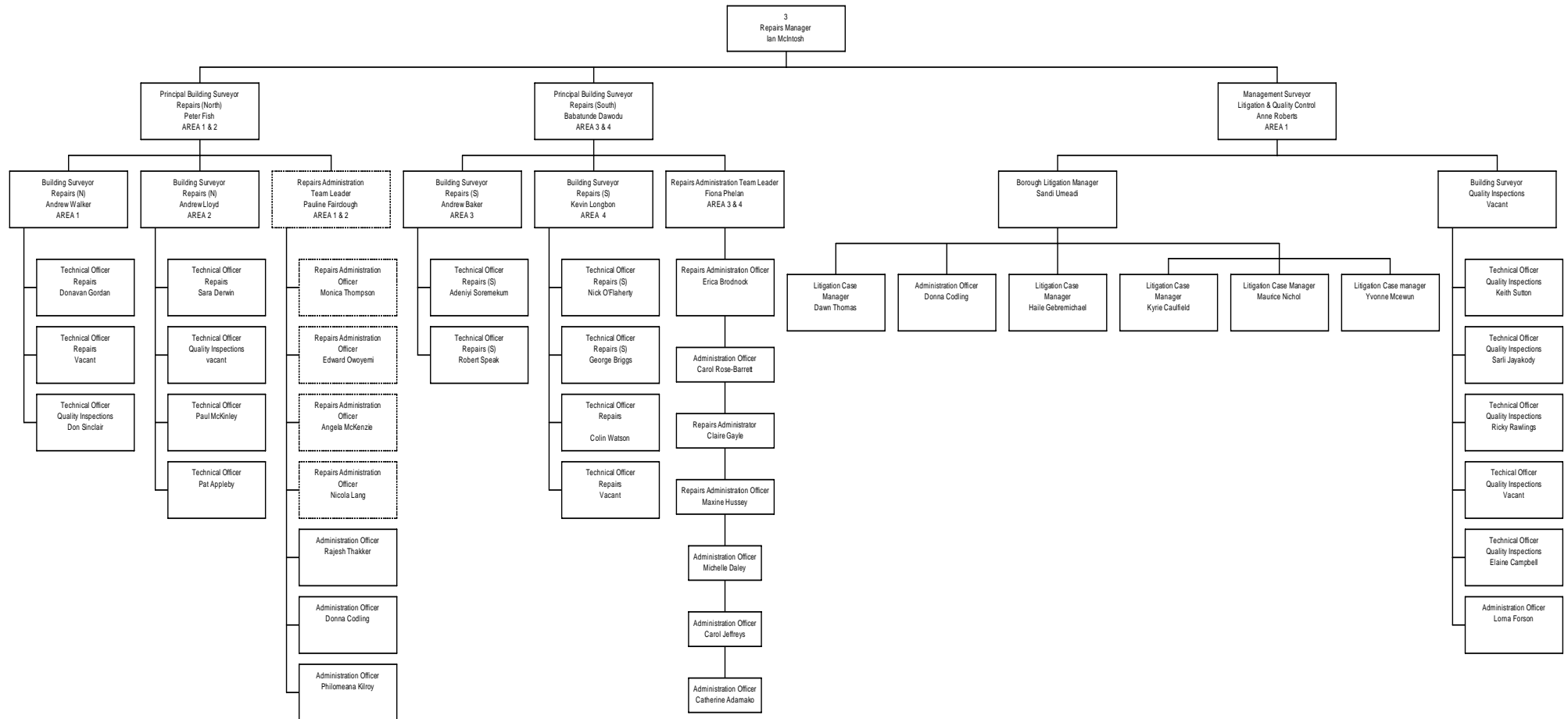
Establishment Structure: Housing Property Services



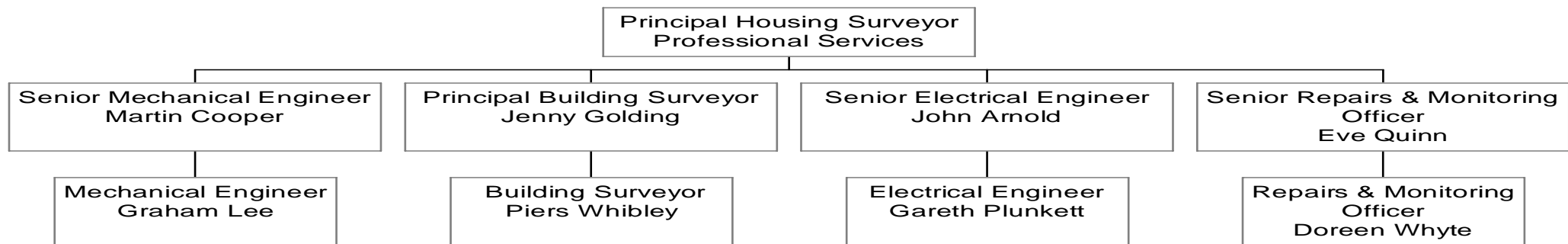
Establishment Structure: Major Works Team



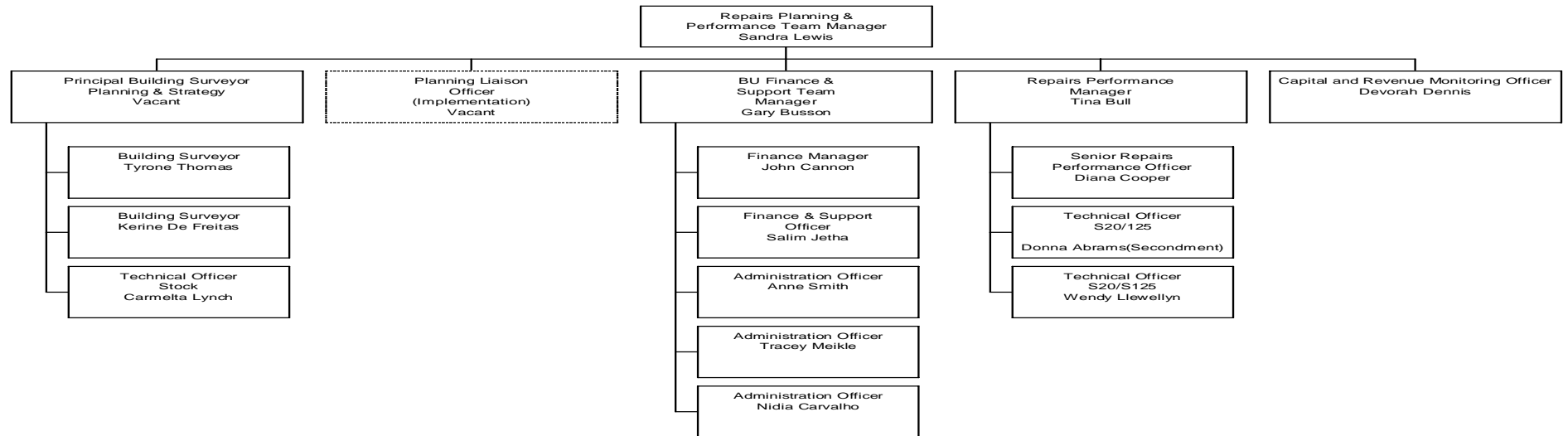
Establishment Structure: Borough Responsive Repairs



Establishment Structure: Professional Services



Establishment Structure: Repairs Planning & Performance



: Key Contacts

HOUSING PROPERTY SERVICES

Interim Divisional Director	David Thompson	63554
------------------------------------	----------------	-------

Major Works					
		Major Works Manager	Keith Hardy	64320	
	Hambrook House	Senior Programme Manager Area: Brixton	Bob Townsend	61862	
	Porden Rd	Senior Programme Manager Area: Norwood & Streatham	Ian Phillips	68143	
	London	Senior Programme Manager Area:North Lambeth	Bob Keaveney	68339	
	SW2	Senior Programme Manager Area: Clapham & Stockwell	Joseph Ajala	66362	

Planned Maintenance

Sommerleyton Road London SW9 8ND	Head of Planned Maintenance	Jacqueline Alexander	66380	
	Maintenance Teams Manager	Vacant	63412	
	Principle Heating & Water Engineer	Vacant	63581	
	Principle Electrical Engineer	Graham Statham	64480	
	Cyclical Repairs Programme Manager	David Giggs	66381	

Professional Services

Somerleyton Road London SW9 8ND	Interim Head of Professional Services	Robert Gleaves	63535	
	Principal Building Surveyor	Jenny Golding	63716	
	Senior Electrical Engineer	John Arnold	63428	
	Senior Mechanical Engineer	Martin Cooper	63524	

Repairs, Planning and Performance

2nd Floor Hambrook House Porden Rd London SW2	Head of Repairs, Planning & Performance	Sandra Lewis	63715	
	Repairs Planning Manager	Tina Bull	64393	
	Finance & BU Support Manager	Gary Busson	63598	
	Finance Manager	John Cannon	66369	
	Interim Capital Monitoring Manager	Andy Champion	65247	

Repairs Planning

North Clapham 91 Kennington Lane London SE11 4HQ	Building Surveyor	Kerine De Freitas	63930	
	Building Surveyor	Tyrone Thomas	66949	

Responsive Repairs

Foxley Square Myatts Field North Estate London SW9 7XX	Responsive Repairs manager	Ian McIntosh	68275	
	Management Surveyor	Anne Roberts	68398	
	Principal Surveyor	Peter Fish	63915	
	Principal Surveyor	Tunde Dawodu	68147	
	Borough Litigation Manager	Sandy Umeadi	68409	

Lambeth Housing Service Centre

Olive Morris House	Housing Customer Services Manager	Eshe Dow		
	Housing Contact Centre Manager	Judy F Clark		
	Borough Customer Service (Face to Face) Manager	Rosaline Griffiths		

Caretaking & First Call

Ground Floor Hambrook House Porden Rd London SW2	Caretaking & First Call Manager	Bill Legge		
	Caretaking & Support Manager	Kelvin		

HPS Objectives



Ref	Links	Objectives		Date for completion of target	Resources	DMT Member Responsible		
		Actions / Tasks	Targets			Responsible Officer		
A	Community Strategy Theme: Creating a cleaner and greener environment Council Priority: An efficient and effective council Council Priority: Customer services Council Priority: Revitalise							
A1	TNS Survey (crime number 1 priority) SWOT Opportunity	Improve the Environment on estates and contribute to improving the Public Realm for Lambeth					David Thompson / Tom Bremner	
		a	Deliver the Housing Opportunity fund budget, Category 2 'Look of Lambeth – Too visually improve the boundaries on housing land on many major routes within the borough'	i	£2m (28 schemes) delivered	Mar-07	£2m	Denise Nunn St. John
			Deliver the Housing Opportunity fund budget, Category 1 'Area Forum Choice – Residents decisions on localised environmental improvements on estates'	ii	£1.5m (95 schemes)	Mar-07	£1.5m	
c	Review and refocus repair services on neighbourhoods	i	rationalise caretakers, first call local service teams, voids and communal	Oct-06		Chris Adamson / Ian		

Ref	Links	Objectives			Date for completion of target	Resources	DMT Member Responsible
		Actions / Tasks		Targets			Responsible Officer
					repairs		McIntosh / Bill Legg
A3	ODPM Sustainable Communities Agenda / Lambeth's Environmental Charter		Monitoring sustainable construction within the decent homes programme				David Thompson
		a	Ensure recommended insulation material + timber are used		Mechanism in place for recording data, 100% compliance for all contracts	Apr-07	Keith Hardy
A5	ODPM Sustainable Communities Agenda / Lambeth's Environment Charter CPA KPI (SAP Rating) SWOT Opportunity		Deliver warmer & energy efficient homes				David Thompson
		a	Work with our energy partners to deliver grant funded additional thermal insulation	i	Identify possible partners	Dec-06	Keith Hardy
				ii	Develop grant applications	Mar-07	
				iii	Consult & amend programme as appropriate	Dec-06	
				iv	Establish partnering projects	Jun-07	
		b	Work towards greener, renewable, more sustainable forms of energy provision for our homes	i	Review specifications	Sep-06	Keith Hardy
				ii	Identify "Green " schemes	Sep-06	
	iii			Identify partners	Dec-06		

Ref	Links	Objectives			Date for completion of target	Resources	DMT Member Responsible
		Actions / Tasks	Targets	Responsible Officer			
B	Community Strategy Theme: Making safer communities Council Priority: An efficient and effective council Council Priority: Customer services Council Priority: Revitalise Council Priority: Children's services						
B1	Crime primary concern in recent TNS Survey		Improve security on estates to contribute towards better community safety				David Thompson, Tom Bremner, Paula Burns
	Housing Strategy - 'Improve Community Safety' Community Safety Strategy SWOT Opportunity	a	Deliver the Housing Opportunity Fund budget, Category 4 'Security Schemes – New anti-crime schemes'	i	£4m (62 schemes) delivered	Mar-06	Denise Nunn St. John
				iii	All regeneration schemes Lambeth Housing has involvement within to receive secured by design status	ongoing	Regeneration Officer (TBA)
				iii	Cameras and systems are maintained to the highest standards to provide an ongoing effective service to residents	ongoing	Jacqui Alexander
C	Community Strategy Theme: Investing in children and young people Council Priority: An efficient and effective council Council Priority: Customer services Council Priority: Revitalise Council Priority: Children's services Council Priority: Building schools for the future						

Ref	Links	Objectives			Date for completion of target	Resources	DMT Member Responsible	
		Actions / Tasks		Targets			Responsible Officer	
C1	Part of decent homes+ liveability agenda SWOT Opportunity		Improved playground and sports facilities for children and young people				David Thompson	
		a	Delivery of Housing Opportunities Fund budget, category 3 'Environmental, Play and Sports'. Providing new or refurbished existing facilities across the borough, in line with recommendation of the Play/sports working party.	i	£2.5m (46 schemes) delivered	Mar-07	£2.5m	Denise Nunn St. John
D	Community Strategy Theme: Better homes and sustainable communities Council Priority: An efficient and effective council Council Priority: Customer services Council Priority: Revitalise							
D1	ODPM 2010 Decent Homes Target Housing Strategy - 'Invest in the housing stock to provide decent homes for all'		Deliver decent homes through stock investment				David Thompson / Tom Bremner	
		a	Continue to validate the stock condition data from cloned to actual	i	Engaging resources to carry out 5 year validation	Mar-11		Sandra Lewis
				ii	100% validation of all homes. Repeat validation every 5 years by programme	Mar-11		
		b	Implement savings for 06/07 to increase resources available to meet Decent Homes		HPS BUMs to identify and apply 12% savings from BU budgets to increase available resources for 06/07	June 06		HPS Mgt Team
		b	Ensure decent homes delivery plan is understood and well used operational plan flexible	i	Continued development through item (a)	Mar-11		Sandra Lewis

Ref	Links	Objectives		Date for completion of target	Resources	DMT Member Responsible	
		Actions / Tasks	Targets			Responsible Officer	
	HRA Business Plan		enough to respond to local priorities				
	Options Appraisal	c	Consultation with all stakeholders	i	Participation of yearly programme within consultation framework	Mar-07; Mar-08; Mar-09	Keith Hardy / Jacqui Alexander
	SWOT Weakness	d	Amend and develop the five year plan from consultation views	i	To review the Road map	ongoing	HPSMT
		e	Develop & establish initiative procurement mechanisms to provide "Value for Money"	i	To achieve partnering & framework agreements	Dec-07	David Thompson/ Eugene McLaughlin/ HPS Management Team
				ii	Achieve low procurement costs using appropriate cost and quality models Achieve successful contract outcomes with zero contract terminations Ensure all contracts monitor and maintain a balance between cost and customer satisfaction. Embed continuous improvement targets for outputs and outcomes in all contracts	Dec-07	David Thompson /Eugene McLaughlin HPSMT

Ref	Links	Objectives		Date for completion of target	Resources	DMT Member Responsible		
		Actions / Tasks	Targets			Responsible Officer		
		f	Procure annual & multi annual programme through partnering and Frame Work agreements	i	Develop new procurement processes to establish partnering a) Frameworks b) Partnerships	Mar-08		David Thompson
				ii	Interim procurement processes	Mar-07		David Thompson
		G	Deliver 1 & 5 year plan against programme	i	Continue to progress the development of annual programmes in consultation with Capital Monitoring team. Programme to be developed within resources available	Annual		Sandra Lewis
				ii	Monitor annual & capital overall programme	Monthly reviews - ongoing		Andy Campion / Keith Hardy / Jacqui Alexander
				lii	Review & amend programmes to reflect monitoring outcomes	Quarterly reviews – ongoing		Sandra Lewis / Andy Campion /
		h	Monitor delivery	i	Capital Monitoring Reviews	Monthly		Keith Hardy / Senior Programme Managers
		i	Value for Money against Road Map	l	Analysis comparisons of Road Map by feasibility, tender, find out-turn costs	Quarterly reviews – ongoing		Keith Hardy / Pat Pearson

Ref	Links	Objectives			Date for completion of target	Resources	DMT Member Responsible
		Actions / Tasks		Targets			Responsible Officer
				ii	Development of composite unit rates to allow benchmarking to demonstrate VFM for future works	Oct-06	Keith Hardy / Pat Pearson
		j	Develop Supply Chain partnering arrangements	i	Identify suitable products	Mar-08	David Thompson
				ii	Achieve partnership supply chain arrangements	Mar-08	David Thompson
		k	Improve performance in BV184a (percentage of non-decent stock)	i	33.10%	Mar-07	HPSMT
				ii	33.90%	Mar-08	HPSMT
				iii	22.70%	Mar-09	HPSMT
				iii	800 properties licensed	May-07	HPSMT
D27	CPA (HIP Planned to responsive indicator)		Increase the proportion of planned repairs				David Thompson / Tom Bremner
	Housing Strategy - 'Ensure Value for Money'; 'Invest in the housing stock to provide decent homes for all'		Develop a strategy to deliver a 30%/70% split between response and planned repairs	ii	Develop Gold Star residents with rewards for reduced use of response service (No Claims Discount)	Dec-06	Ian McIntosh / Earl Ray Neil
		c	Work at reducing priority ordering to reflect 10%, 20% 70% from emergency to routine	i	Review & consult on existing definitions of priorities against type of fault. Linked to new Tenancy Conditions consultation.	Dec-06	Ian McIntosh
	ii	Refine/amend downwards current delivery priorities		Aug-08			

Ref	Links	Objectives		Date for completion of target	Resources	DMT Member Responsible		
		Actions / Tasks	Targets			Responsible Officer		
				iii	Develop high profile publicity programme to educate residents & staff about priorities. The tenancy conditions will be reviewed and consulted on.	Dec-06		Ian McIntosh/Earl Ray Neil Ian McIntosh/Earl Ray Neil
		d	Monitor responsive repairs ordering to ensure service provision relates only to repairs & not improvements	i	Develop training programme for staff. SX3 training and tenancy condition consultations	Sept-06	IHS Project Training Programme	Ian McIntosh
				ii	Develop educational information to residents on the difference between a repair & improvement. SX3 training and tenancy condition consultations will deliver this education.	Sept-06	IHS Project Training Programme	Ian McIntosh
		e	Increase planned and cyclical programme for future years	i	For 07/08 increase, for example asbestos, water tank and other elements to shift the balance.	31.3.07		J. Alexander

Ref	Links	Objectives			Date for completion of target	Resources	DMT Member Responsible	
		Actions / Tasks		Targets			Responsible Officer	
D28	CPA (HIP Planned to responsive indicator) Housing Strategy - 'Ensure Value for Money'; 'Invest in the housing stock to provide decent homes for all'	Develop Value for Money cyclical programmes					David Thompson	
		a	Develop "Just in Time" cyclical maintenance programmes	i	Review Cyclical programmes	Sep-06		Jacqui Alexander
				ii	Amend programme delivery	Dec-06		
				iii	Review/amend specifications for extended life span	Annual		
		b	Work to extend the cycle of cyclical work by improved processes	i	Identify improved delivery processes	Mar-07		Jacqui Alexander
				ii	Assess cost variance of applying extended life cycle processes	Annual		
				iii	Amend specifications	Mar-07		
		c	Develop Resident focused gas servicing programmes	i	Establish defined service programme & publish - internet, hardcopy, direct resident communication	Aug-07		Jacqui Alexander
				ii	Review contract terms/operations to offer resident focused service. Linked to Partnering timetable	Oct-08		
				iii	Implement defined appointments	Apr-08		
iv	Deliver 100% service certification			Annual				

Ref	Links	Objectives				Date for completion of target	Resources	DMT Member Responsible
		Actions / Tasks		Targets				Responsible Officer
D29	Housing Strategy - 'Improve Community Safety'; Ensure Value for Money'; Investing in the Housing Stock'		Deliver safer homes					David Thompson
		b	Develop a programme of testing electrical installations to homes	i	Identify programme priorities	Dec-06		Jacqui Alexander
				ii	Develop programme	Mar-07		
				iii	Consult & amend programme as appropriate	Mar-07		
				iv	Procure cyclical work	Apr-07		
				v	Deliver programme	Apr-.7		
		c	Develop a programme of planned re-wiring to homes with sub-standard electrical installations	i	Develop programme	Sep-07		
				ii	Consult & amend programme as appropriate	Sept-07		
				iii	Procure cyclical work	Dec-07		
				iv	Deliver programme	Apr-08		
D32	Housing Strategy 'Value for Money'; 'Invest in the Housing Stock'		Improve management of major works voids David Thompson					David Thompson
		a	Disposal of uneconomic voids	i	Creation of team	Jul-06		Tina Bull
		b	Identify allocated budgets	i		Jun-06		
		c	Identify resources	ii		Jun-06		
G19	Audit Housing Management Inspection		Improving customer service for residents					Tom Bremner / D Thompson
		a	Time customers kept waiting for a response is reduced	i	80% of calls answered within 15 seconds	Jun-06		ALL

Ref	Links	Objectives			Date for completion of target	Resources	DMT Member Responsible	
		Actions / Tasks		Targets			Responsible Officer	
	Weakness	b	Correspondence and complaints are responded to on target times	i	90% of letters answered within 10 working days	ongoing	ALL	
				ii	90% of complaints answered within 15 working days	ongoing	ALL	
		c	Gathering more feedback on the repairs service we provide to our customers	i	Contact 25% of all customers who have had a P1 job raised	ongoing	ALL	
		d	Increase focus on customer development, neighbourhood planning and performance	i	To work closely with Area repairs panels on a quarterly basis	quarterly	ALL	
Review services available to vulnerable customers								
G20	Disability Discrimination Act 2005 Audit Commission Housing Management Inspection Weakness SWOT Opportunity						Tom Bremner / David Thompson	
		a	Ensure plans for complying with the DDA requirements are delivered promptly	i	All adaptations to housing and TMO buildings carried out as per report, which do not meet DDA compliance.	Aug-06		Bob Gleaves
		b	Ensure plans for complying with DDA Health & Safety requirements are delivered promptly		All adaptations to council buildings currently Hambrook House and 2-7 Town Hall Parade	Mar-07	£1m	Bob Gleaves
c	Impact Assessment	Analyse the Impact Assessment and	September 06			Sandra Lewis		

Ref	Links	Objectives			Date for completion of target	Resources	DMT Member Responsible
		Actions / Tasks		Targets			Responsible Officer
				prepare an Action for future years on how we will implement findings and recommendations of IA. Also detailing what is not achievable immediately with reasons and future course of action.			
G23	Housing Improvement Plan Housing Strategy - 'Ensure value for money services'	Improve financial management Ensure Effective Budget Management To ensure that all aspects of budget management are carried out in line with procedures, targets, VFM, probity and risk management					P Cook / David Thompson
		Budget monitoring processing of invoices	i	Keep within spending limits, max 100% spend	Mar-07		HPSMT
		Exception reporting Effective monitoring of under/over spends	i	% of invoices paid on time	85%		HPSMT
		Accurate and timely budgetary returns	i	Budget returns done on time	100%		HPSMT
		Meeting financial standing orders and scheme of delegation	i	Full compliance with Financial SO's	90%		HPSMT
		Responding to internal audit recommendations	i	Independent audit recommendations on time	28 days		HPSMT
		Set up an effective system to deal with compensation payments	i	Pay compensation within specific target time	28 days		HPSMT
		Ensure all HPS officers have training on Oracle	i	Officers supporting with guidance and assistance	Ongoing		HPSMT
		Pay saffron schedules on time	i	Ongoing support network			HPSMT

