

# SERVICE PLAN 2009/12 – PLANNED MAINTENANCE

## NOW ANALYSIS

### THE SERVICE

**Objective:** A brief summary of the service and what it does

To deliver planned maintenance programmes of work in order to ensure that the Decent Homes Standard is maintained as a minimum and to work towards "Decent Homes Plus" where all properties are maintained to a higher standard. This includes major refurbishment and improvement works to individual properties.

To deliver major and minor regeneration projects around the Borough together with local area plans and re-modelling of sheltered units.

To deliver an efficient Right to Buy service. To provide a comprehensive service to leaseholders including billing and management processes.

**Budget:** Net Expenditure: £5.2m

**Staffing:** Total 10 FTE, 10 PIP

The Service Teams:

1 x Planned Maintenance Manager, 1 x Assistant Planned Maintenance Manager, 1 x Project Manager, 6 x Building Surveyors, 1 x Technical Assistant..

The Service Teams:

**Planned Maintenance Manager:**  
Responsible for long-term maintenance of the Housing Stock, asset management and day-to-day control of staff and budgets.

**Assistant Planned Maintenance Manager:**  
Also oversees the day-to-day operation of the section. Specific responsibilities include asbestos management, service contracts and electrical works.

**Project Manager:**  
Responsible for the co-ordination, design and delivery of major and minor regeneration schemes together with smaller area plans identified by tenants/Management Officers. Re-modelling of sheltered units including design and implementation.

**Building Surveyors:**  
Responsible for the delivery of the Housing departments Planned Maintenance programme of works, including such things as kitchen and bathroom refurbishments, re-roofing, disabled adaptations, Senior Citizens decoration scheme, etc.

**Technical Assistant:**  
Responsible for all tender and contract administration and technical/clerical support to the section. Administration of major works notifications for leasehold work, administration of the senior citizens decoration scheme.

**Key Partners:**

KCC Occupational Therapists (disabled adaptations)  
Repairs Monitoring Group  
Gas Contract Services Ltd

## PERFORMANCE

Information on performance can be found in the quarterly Budget and Performance Monitoring Reports to the Executive.

## WHERE ANALYSIS

### GOALS

Short Term (2009/10)	Medium Term	Long Term
<ul style="list-style-type: none"> <li>Maintain the Decent Homes Standard and work towards "Decent Homes Plus" by planning and delivering schemes included within the programme of work for 2009/10. H3</li> <li>Carry out condition survey to verify compliance with Decent Homes Standard. H3</li> <li>Produce and publish plan of work. GQS1</li> <li>Deliver major regeneration schemes, area plans and re-modelling of sheltered units. H3</li> <li>Continue to deliver improvement plans H3</li> <li>Tender heating maintenance and renewal contract H3</li> <li>Review Gas Contract Services Ltd contract. H3</li> <li>Assist in the implementation of the new housing IT system. H3 GQS1</li> <li>Develop and deliver improvement plans based on recommendations from HQN. GQS4</li> <li>Publish the Leaseholders Handbook H3</li> <li>Review current practice and implement annual management charge for leasehold services. H3</li> <li>Plan &amp; communicate proposals for Digital TV upgrading programme in 2010/11/12 H3</li> </ul>	<ul style="list-style-type: none"> <li>Maintain the Decent Homes Standard and work towards "Decent Homes Plus" by planning and delivering schemes included within the programme of work for 2010/11. H3</li> <li>Implement new heating maintenance and renewal contract H3</li> <li>Deliver major regeneration schemes, area plans and re-modelling of sheltered units. H3</li> <li>Continue to deliver improvement plans H3 GQS4</li> <li>Deliver Digital TV upgrading Programme. H3</li> </ul>	<ul style="list-style-type: none"> <li>Maintain the Decent Homes Standard and work towards "Decent Homes Plus" by planning and delivering schemes included within the programme of work for 2011/12. H3</li> <li>Deliver major regeneration schemes, area plans and re-modelling of sheltered units. H3</li> <li>Continue to deliver improvement plans H3 GQS4</li> <li>Deliver Digital TV upgrading Programme. H3</li> </ul>

### IMPROVEMENT PLAN/STRATEGIES

People & Finance	Technology	Strategies
<ul style="list-style-type: none"> <li>Review team structure to reflect changes in work patterns and ensure delivery of all schemes.</li> <li>Review work costings on Housing Database to provide more up to date costings for long-term planning.</li> </ul>	<ul style="list-style-type: none"> <li>Implement new integrated housing computer system.</li> <li>Investigate use of hand held technology for Building Surveyors.</li> <li>Devise policy on Digital TV upgrading and communal systems.</li> </ul>	<ul style="list-style-type: none"> <li>Produce asset management plan.</li> <li>Investigate a renewable energy/heating strategy.</li> </ul>