

Appendix C - Housing Health and Community Directorate Monitoring

Project / Action	Code	£££	B Unit	PH	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan-08	Feb-08	Mar-08	Apr-08	May-08
Reduce inequality through social inclusion																		
Review Community and Voluntary Grants process	_	1.5m	NR	MAK														Policy review taken place prospectus will now be issued in September not August
Asian Families worker	MHNR01	20,000	NR	MAK	✓		completed											
Play scheme coordinator	MHNR02	50,000	NR	MAK														
Community Cohesion	_	50,000 *	NR	MAK	no milestones			funding in place, developing work plan with partners										
Tackle climate change and promote environmental resource management																		
Carbon Trust Scheme	MHEH02	155,000	EH	CVZ														Milestone outlined in carbon management programme
Reduce CO2 emissions by 25%	_	_	EH	CVZ														transferred from BE to EH in July
ZED study	MFSR01	10,000	EH	CVZ														
Appointment of energy manager	_	80,000	EH	CVZ				transferred to EH in July										
Improve the Local Environment, Economy and Quality of Life																		
CCTV	_	_	OCH	MAK														Equipment going in August, Public live September, Report back to EB on pilot Jan.
Extend Environ Health out hours service	MHEH01	30,000	EH	JF														Staffing review in progress
Low Emission Zone	_	_	EH	CVZ														Data being reviewed with bus companies
Be an effective and responsive organisation, providing value for money services																		
One stop shop at Cowley Centre	MHCS01	50,000	CS	DR														Post Office site timing issue, alternative sites to be reviewed
Reduction in cost pressure	PHCS01	28,000	CS	JC	✓		completed											
Reduction in cost pressure	SHCH02	51,000	CH	JC			quarterly monitoring											
VfM Proposal	SHCH03	81,000	CH	JC			quarterly monitoring											Awaiting agreement with partners on 07/08 changes
Additional Rent income from Nightly Charges	SHCH04	25,000	CH	PM			quarterly monitoring											Expected to under achieve by £12K offset due to overachievement on SHCH02
Better Mgt Current Arrears – Nightly Charges	SHCH05	51,000	CH	PM	✓		completed											
New lease agreements PSL props work now in House	SHCH06	10,000	CH	PM	✓		completed											
Better Mgt Current Arrears Private Lease Clients	SHCH07	51,000	CH	PM	✓		completed											
TAM staff move to Centre	SHCH08	5,000	CH	PM	✓		completed											
Non-Renewal of Leases on PSL Properties	SHCH09	86,000	CH	PM			quarterly monitoring											
Transfer/Sub leasing Props to Specialist Hsg Prov	SHCH10	90,000	CH	PM	✓		completed											
Elderly Services staff savings (2.5 posts)	SHCH14	60,000	CH	PM	✓		completed											
Reduce Sure Start Income Pressure	SHNR01	20,000	NR	MAK	✓		completed											
Reduce SLA Cost to Chinese Adv Centre	SHNR02	13,000	NR	DR	✓		completed											
Better Mgt of International Links work Rev (VfM)	SHNR04	5,000	NR	?														Review last 3 years spend to id savings
B Rates saved re: BBL Comm Ctrs	SHNR06	10,000	NR	DR	✓		completed											
Community and Voluntary Grant Inflation Savings	SHNR07	19,404	NR	MAK	✓		completed											
Income Budgets adjustments	SHEH01	94,000	EH	JC														
Loft Insulation Grants – Treat	SHEH02	85,000	EH	CVZ	✓		completed											
Reduce use of Contractors	SHEH03	10,000	EH	JC														
Management Restructure	SHEH06	20,000	EH	JC														
EH Grant – net income after spend	SHEH07	35,000	EH	JF	✓		completed											
Directorate Staff Turnover Saving	SHHACD44	137,000		JC			monthly monitoring											
HHC Balance to find	SHHSC02	84,000		JC			monthly monitoring											
More housing for Oxford, Better housing for all																		
Decent Homes	_	9.8m	OCH	PM														Not met 1st qtr target, however confident that performance will recover to target (82%) by year end
Rosehill redevelopment	_	_	CH	PM														Planning applications due to be considered at Oct SDCC
Extend HMO Licensing	_	_	EH	PM														
Choice Based Lettings	_	_	CH	PM														exploring slipping to 9th Jan due to Christmas period
Reconfigure Sheltered Blocks	_	_	OCH	PM														All blocks complete by 2011
Tender for 'partnership' arrangement with SOHA	_	_	CH	PM														
HRA Stock strategy	_	_	ML	PM														Review planned at September Cross Party Group
Oxfordshire Housing Partnership	_	_	CH	PM			no milestones											
2 star rating for Landlord Services	_	_	OCH	PM														improvement plan in place inspection now scheduled to follow CPA recategorisation
Housing Foyer Study	MSHCH01	30,000	CH	PM														

Red £ = Savings

Black £ = member bid

Community Cohesion* = external funding

MAK = Mohammed Altaf - Khan

CVZ = Caroline Van Zyl

JC = Jim Campbell

DR = David Rundle

JF = Jean Fooks

PM = Patrick Murray