



Strategic Objective One

To deliver excellent cost effective customer focused housing and support services.

1

New Key Tasks

Target Completion
Dept Owner

- | | | |
|-----|--|-------------------------------------|
| 1.1 | Implement Year 1 of the Oaklee Services Centre (OSC) Strategic Plan including an assessment of service | January 2008
Corporate |
| 1.2 | Deliver Year 2 of ICT Strategic Plan | March 2008
Corporate |
| 1.3 | Implement the outcomes from the business review of Supported Housing provision | March 2008
Corporate |
| 1.4 | Implement the Tenant Involvement strategy and budget | September 2007
Operations |
| 1.5 | Complete the annual rent review | March 2008
Finance |
| 1.6 | Implement action on the Oaklee Communications Strategy | March 2008
Corporate |
| 1.7 | Undertake a Tenant Attitude Survey and any actions identified | March 2008
Operations |
| 1.8 | Implement an Anti-social behaviour strategy | December 2007
Operations |
| 1.9 | Consult and engage with Ministers and political parties, including scheme visits | July 2007
Corporate |

Standard Key Tasks

Target Completion
Dept Owner

- | | | |
|------|--|---------------------------------|
| 1.10 | OSC to achieve 82% call resolution at first point of contact | March 2008
Corporate |
| 1.11 | Complete Response Maintenance Repairs in target timescales:
Emergency = 92%
Urgent = 85%
Routine = 85%
Overall = 92% | March 2008
Operations |



Strategic Objective Three

To manage the Association's affairs in an open and accountable manner and ensure long-term financial viability.

3

New Key Tasks

Target Completion
Dept Owner

- 3.1 Develop an Asset Management Strategy including whole life costs from stock condition survey (link to financial plans)
- December 2007**
Operations



Standard Key Tasks

Target Completion
Dept Owner

- 3.2 Achieve a financial surplus and ensure on-going financial viability **March 2008**
Finance
- 3.3 Provide Management Accounts within 30 working days of each Month End **March 2008**
Finance
- 3.4 Achieve turnover growth of 15% **March 2008**
Finance
- 3.5 Maintain professional fees within 10% of the construction costs **March 2008**
Operations
- 3.6 Produce Annual Budget **May 2007**
Finance
- 3.7 Evaluate the outcomes from the sample surveys of tenants and complete action plan **March 2008**
Operations
- 3.8 Implement Benefits information requirements for clients **March 2008**
Operations

Strategic Objective Four

To make the best use of our human resources.

4

New Key Tasks

Target Completion
Dept Owner

- 4.1 Complete new:
 - (a) Members Handbook; and
 - (b) Staff Handbook

September 2007
December 2007
Corporate
- 4.2 Introduce the Staff Welfare Service (for a one year pilot)
June 2007
Corporate

Standard Key Tasks

Target Completion
Dept Owner

- 4.3 Prepare and implement a Board and Staff Development Plan to meet the Trust's business needs
June 2007
Corporate
- 4.4 Prepare a Resource Plan to deliver the Business Plan 2007/8
September 2007
Corporate
- 4.5 Produce Key Performance Indicators (revised) for the quarterly Board Meetings
March 2008
Finance
- 4.6 Meet 4.5% target (2.5% short-term) for sickness absence
March 2008
Corporate



Strategic Objective Five

To comply with the requirements of Statutory Authorities.

5

New Key Tasks

Target Completion
Dept Owner

- | | | |
|-----|---|--------------------------------|
| 5.1 | Implement the agreed Board Renewal Strategy | June 2007
Corporate |
| 5.2 | Comply with Regulatory Inspection and action outcomes | July 2007
Corporate |
| 5.3 | Devise a Treasury Management Policy | October 2007
Finance |



Standard Key Tasks

Target Completion
Dept Owner

- | | | |
|-----|--|--|
| 5.4 | Achieve current tenant arrears target of 3% and past tenant target of €10,000 | March 2008
Corporate |
| 5.5 | Achieve lettable voids target of 4% and long-term voids target of 8% for General/Sheltered/Supported Housing | March 2008
Operations |
| 5.6 | Achieve re-letting of voids in:
(a) 4 weeks (General Needs/Sheltered); and
(b) 8 weeks (Supported Housing) | March 2008
Operations

Corporate |
| 5.7 | Initiate a Corporate Risk Policy and register | September 2007
Finance |
| 5.8 | Complete Service Reviews in accordance with Service Review Action Plan (Performance Plans and Reports) | March 2008
Operations |
| 5.9 | Publish the Business Plan 2007/8 and the Annual Report 2007 | September 2007
Corporate |



values

We are committed to delivering our service through...

Customer Focus

Partnership

Professionalism

Respect and Equality

Accountability

Sustainability

Efficiency



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