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# DELIVERY PLAN

## 2020/21

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## Introduction

The key deliverables and actions set out within this Delivery Plan state the items that will be delivered by Poole Housing Partnership (PHP) across 2020/21. The actions can all be delivered from the resources made available via the Poole Neighbourhood Housing Revenue Account proposed budget and will be monitored by the PHP Board on a regular basis.

A key item that will influence and inform delivery throughout 2020/21 will be the new BCP Housing Strategy that is currently under development. While the actions required under this approach are still under discussion, the key priorities to be delivered are –

1. An increase in housing supply, including affordable housing
2. Delivery of well managed homes - Council and private rented sector
3. Reducing homelessness and assisting vulnerable people
4. Area regeneration

The BCP Housing Strategy will also be informed by the new BCP Corporate Strategy that sets out the following priorities –

- Sustainable Environment
- Dynamic Places
- Connected Communities
- Brighter Futures
- Fulfilled Lives

Underpinned by a modern, accessible and accountable Council committed to providing community leadership.

The approach taken by PHP in developing the Delivery Plan has been to set out the key areas of work to support the overall Council priorities, ensuring that these deliver against both the corporate strategy priorities and the expected housing strategy priorities. This sets out a programme of works that will deliver actions to deliver and demonstrate compliance against key health and safety requirements, bring forward plans for more affordable and social housing, support actions to reduce and mitigate the impact of homelessness, deliver great core housing management and maintenance services and ensure that added value is derived from all actions. This delivery plan sets out the individual actions that will deliver the targets in the BCP Commissioning Framework that allows oversight and management of the work of PHP and provides the golden thread back through the housing strategy and the corporate strategy.

It is an ambitious and comprehensive programme that seeks to deliver the right services at the right cost, while fully utilising the skills of local residents to continually drive forward improvements and local delivery

Su Spence  
Chief Executive

## Key Deliverable – Compliance

Actions	Measurement	BCP Corporate Strategy	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
To produce a monthly health and safety dashboard identifying performance against legislative standards and action plans for any performance below 100% compliance.	via SMT report	Modern Accessible and Accountable Council				
To review the intelligence gathered following the fire door programme in 19/20 to plan the 20/21 programme and carry out a risk based approach that delivers effective compliance.	Fire Strategy	Modern Accessible and Accountable Council				
Deliver a programme of works around fire safety covering all actions arising from FRAs.	H&S Dashboard	Modern Accessible and Accountable Council				
Deliver a programme of works to meet all FRA remedial actions within a reasonable period of time.	H&S Dashboard	Modern Accessible and Accountable Council				
Ensure that the organisation responds promptly and appropriately to any new building safety legislation, working closely with BCP to discuss required changes and proposed implementation.	Board Discussion	Brighter Futures				
Ensure there is an agreed and embedded robust resident engagement strategy for fire safety.	Board Decision	Connected Communities				
On the 31 <sup>st</sup> March 2021 all properties will have an electrical test certificate that is no older than 10 years	H&S Dashboard	Brighter Futures				
Retrofit sprinklers across Sterte Court and agree the programme of works for the Old Town.	Major Projects Report	Modern Accessible and Accountable Council				
To ensure compliance with GDPR and Data Protection Acts	Board KPI Dashboard	Modern Accessible and Accountable Council				
Ensure 95% of complaints are dealt with within timescales and that there are no Ombudsman findings against the organisation.	Board KPI Dashboard	Modern Accessible and Accountable Council				

## Key Deliverable – New Build and Major Projects

Actions	Measurement	BCP Corporate Strategy	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Undertake construction and delivery of the modular build on the Herbert Avenue site, delivering 24 units for use by BCP council.	Major Projects Report	Dynamic Places				
Commence the refurbishment of the first tower block within Project Admiral and agree and share the wider plan with all residents affected.	Major Projects Report	Dynamic Places				
Complete all pre construction work at Cynthia House and start on site with the agreed contractor.	Major Projects Report	Dynamic Places				
Agree planning application, complete procurement for a delivery partner and obtain full council approval for delivery of 100+ new homes on the Hillborne school site.	Major Projects Report	Dynamic Places				
Set out options for the delivery of new homes across HRA in fill sites and agree with BCP sites to be taken forward.	Major Projects Report	Dynamic Places				

## Key Deliverable – Quality Homes

Actions	Measurement	BCP Corporate Strategy	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
All stock to meet the Decent Homes Standard at 31 <sup>st</sup> March 2021.	Housemark Return	Brighter Futures				
Deliver a cyclical maintenance programme that meets all of PHP's statutory requirements.	H&S Dashboard	Brighter Futures				
Develop business intelligence to more accurately reflect replacement times for components and revise the 30 year business plan for 2021/22.	Asset Management Plan	Brighter Futures				
Explore work to deliver net zero carbon emissions across the current stock by 2050, setting out timelines and options for consideration by BCP council.	Asset Management Plan	Sustainable Environment				
To replace 100 bathrooms and 150 kitchens across the stock, supporting effective decent homes.	SMT KPI Dashboard	Brighter Futures				
To replace 400 resident gas boilers and 2 communal boilers ensuring effective maintenance and delivery of the programme.	SMT KPI Dashboard	Sustainable Environment				
To ensure that 45% of the stock has been surveyed in the past 10 years to support intelligence used within the 30 year business plan.	SMT KPI Dashboard	Brighter Futures				
Ensure that 93% of response repairs are completed at first visit.	Board KPI Dashboard	Brighter Futures				
Deliver 95% satisfaction with response repairs delivered.	Board KPI Dashboard	Brighter Futures				

## Key Deliverable – Homelessness

Actions	Measurement	BCP Corporate Strategy	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Agree actions with BCP council (in line with the commissioning framework) in relation to temporary accommodation that will assist the council to deliver its operational requirements.	via CE Updates	Brighter Futures				
To acquire a further 2 properties from PHP resources to be used to support households facing homelessness.	Finance Board Reports	Brighter Futures				
To influence and support the BCP Council objectives around the expansion of the Housing First programme and agree best use of the HRA housing stock in delivery of this.	via CE Updates	Brighter Futures				
To work with colleagues across BCP to agree a tenancy sustainment approach that supports BCP Council objectives.	via CE Updates	Connected Communities				
To maximise opportunities to acquire properties within the HRA that support BCP Council to tackle homelessness and supports the wider housing strategy once agreed.	via CE Updates	Brighter Futures				
To deliver the Herbert Avenue scheme that can be used to support wider homelessness prevention approach across BCP.	Major Projects Report	Brighter Futures				
To develop discussions around different tenure options within PHP that could be used to support reducing homelessness across Poole and the wider conurbation.	via CE Updates	Dynamic Places				

## Key Deliverable – Housing Management and Maintenance

Actions	Measurement	BCP Corporate Strategy	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Deliver a bi-annual resident magazine and continue a conversation with residents regarding value of approach.	via CE Updates	Connected Communities				
Ensure a range of community engagement projects which enable the Council to meet its' strategic objectives and empower residents to contribute in their communities.	VFM Statement	Connected Communities				
Ensure effective estate management and resident liaison support to residents affected by Project Admiral and Sterte refurbishment works to ensure residents feel safe, informed, consulted and engaged in the works to improve their homes.	VFM Statement	Connected Communities				
Deliver a programme aimed at increasing the level of digital inclusion enabling residents to access on line services.	VFM Statement	Dynamic Places				
To complete an annual estates inspection programme and direct investment based on the outcomes of this programme and towards any estate that does not achieve "good".	via SMT report	Connected Communities				
Deliver a range of preventative community work, (block promises, neighbourhood plans, estate clean up days and diversionary youth activities) that meet the needs of communities and wider BCP objectives.	via SMT report	Connected Communities				
Deliver income collection levels of at least 98.00% across the year.	Board KPI Dashboard	Modern Accessible and Accountable Council				
To have arrears at no more than 4% of total rent due.	Board KPI Dashboard	Modern Accessible and Accountable Council				
To ensure that PHP supports all resident panels to meet at least quarterly and that residents are effectively informed and supported to challenge and engage with the organisation.	via CE Updates	Connected Communities				
To deliver an annual resident conference that supports PHP's resident involvement strategy and enables the tenant voice to be heard on a range of topical local and national issues.	via CE Updates	Connected Communities				
To embed service improvements via tenant scrutiny maintaining a pool of residents appropriately trained and supported, and deliver at least two reviews completed per annum.	Scrutiny Reports to Board	Connected Communities				
Set out in detail an options paper for delivery of sheltered housing services that addresses service offer, suitability of current stock and issues and opportunities for the next 5 to 10 years. Complete consultation regarding these options with all relevant stakeholders and bring forward proposals for delivery.	Board report	Dynamic Places				
To ensure PHP gains access to 100% of sheltered properties	SMT KPI Dashboard	Modern Accessible and Accountable Council				
To evict no more that 10 households in any one year.	Board KPI Dashboard	Fulfilled Lives				
Deliver an effective voids management service, with minor void turnaround within 15 days for general needs and 20 days for sheltered stock.	Board KPI Dashboard	Modern Accessible and Accountable Council				

## Key Deliverable – Housing Management and Maintenance (2)

Actions	Measurement	BCP Corporate Strategy	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
To influence and assist in the implementation of a choice based letting scheme across BCP Council.	via CE Updates	Dynamic Places				
To work with households experiencing financial hardship and secure at least £1.0M in additional benefits for Poole residents.	VFM Statement	Connected Communities				
Review policies, procedures and strategy with BCP Council and agree scope to align.	Via CE Updates	Modern Accessible and Accountable Council				

## Key Deliverable – Adding Value

Actions	Measurement	BCP Corporate Strategy	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Bring forward plans to maximise opportunities of borrowing to invest in new housing.	HRA budget report	Modern Accessible and Accountable Council				
Ensure all RTB receipts are utilised within 3 years.	HRA budget report	Modern Accessible and Accountable Council				
Develop a workforce planning model and people strategy to ensure the organisation is effectively staffed, employees are engaged and turnover is kept within 18%.	SMT KPI Dashboard	Modern Accessible and Accountable Council				
Introduce an online platform to enable residents to remotely access services or tenancy information, leading to an improvement in customer service and opportunities to reduce operating costs.	via CE Update	Connected Communities				
To use the new IT system to map customer demand for services and to create efficiencies around service delivery.	via CE Update	Modern Accessible and Accountable Council				
Undertake Housemark benchmarking programme to nationally challenge performance, with action plan for those indicators in 3rd and 4th quartiles.	Board report	Modern Accessible and Accountable Council				
To continue to look for opportunities to deliver efficiencies through the procurement and operational process.	VFM Statement	Modern Accessible and Accountable Council				
Review options for the IT hardware replacement programme and start roll out to support user of new equipment.	via CE Update	Modern Accessible and Accountable Council				
To achieve a financial breakeven at the end of the year.	Budget Report	Modern Accessible and Accountable Council				
To support BCP council to develop an effective housing strategy and agree actions that PHP should deliver over the next 3 to 5 years.	via CE Update	Modern Accessible and Accountable Council				
The Board of Directors should meet at least six times during the year, plus have one AGM.	Board KPI Dashboard	Modern Accessible and Accountable Council				
The Board of Directors' skills and expertise are utilised in developing the BCP Housing Strategy.	via Board discussions	Modern Accessible and Accountable Council				
To deliver an effective risk management approach that is agreed with the Board and embedded across the organisation.	via A&R Committee	Modern Accessible and Accountable Council				
Deliver effective customer service training to all staff and embed a customer focussed culture, internally and externally.	via CE Update	Modern Accessible and Accountable Council				

## PHP BOARD OF DIRECTORS - PERFORMANCE MONITORING DASHBOARD 2020/21

Area	Responsibility		Indicator Detail		Previous Year		QTR 1	QTR 2	QTR 3	QTR 4	Comments
	Team	Resp staff	KPI	Cumulative?	20/21 Target	19/20 Actual					
Compliance	Business Support	Jackie Barton	To have no more than 5 GDPR breaches and no recommendations for improvement from the ICO.		5						
	Business Support	Jackie Barton	Ensure 95% of complaints are dealt with within timescale		95.00%						
Housing Management and Maintenance	Income	Bob Chedzoy	Proportion of rent collected (BVPI66a)		98.00%						
	Income	Bob Chedzoy	Current tenant arrears as a % of the annual rent debit		4.00%						
	Income/ Legal	Bob Chedzoy/ Dave Joicey	No more than 10 evictions		10						
	Repairs	Daniel Hacker	% tenant satisfaction with quality of repairs		95.00%						
	Repairs	Daniel Hacker	% of response repairs completed on first visit		93.00%						
	Voids	Kieren Johnson	Average relet time for standrad works (GN)		15 days						
	Voids	Kieren Johnson	Average relet time for standard works (SH)		20 days						
Adding Value	Governance	Rob Webber	To ensure the Board meets at least six times during the year, plus one AGM.		6 + 1						

