



# Delivery Plan

2021/22

The actions are linked to the Council's new Corporate Strategy which sets out the following priorities:

- **Sustainable Environment** – Leading our communities towards a cleaner, sustainable future that preserves our outstanding environment for generations to come.
- **Dynamic Places** – Supporting an innovative, successful economy in a great place to live, learn, work and visit.
- **Connected Communities** – Empowering our communities so everyone feels safe, engaged and included.
- **Brighter Futures** – Caring for our children and young people; providing a nurturing environment, high quality education and great opportunities to grow and flourish.
- **Fulfilled Lives** – Helping people lead active, healthy and independent lives adding years to life and life to years.

The Council's strategy also seeks to develop a **modern, accessible and accountable council** committed to providing effective community leadership.

The Delivery Plan will support the Council's priorities through increasing the supply of new homes; ensuring that we provide, safe, well managed and maintained properties; contribute to area regeneration; reduce evictions by helping tenants maintain their tenancies; ensure effective use of existing Council homes to meet housing need and that we have efficient processes in place to manage our homes.

## Compliance

Actions	Measurement	BCP Corporate Strategy	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Agree and produce a monthly health and safety dashboard identifying performance against legislative standards and agree actions where performance is below target.	HRA compliance meeting	Modern Accessible and Accountable Council				
Deliver a programme of works to meet all FRA remedial actions within a reasonable period of time.	HRA compliance meeting	Modern Accessible and Accountable Council				
Ensure that plans are in place to meet any requirements from the new Building Safety legislation expected in early 2021.	HRA compliance meeting	Modern Accessible and Accountable Council				
Ensure the new resident engagement strategy for fire safety is embedded across service delivery areas.	HRA Management Group	Connected Communities				
On the 31st March 2021 all properties will have an electrical test certificate that is no older than 10 years	HRA compliance meeting	Modern Accessible and Accountable Council				
To ensure compliance with GDPR and Data Protection Acts	HRA Management Group	Modern Accessible and Accountable Council				
Ensure that 90% of complaints are dealt with within timescales	HRA Management Group	Modern Accessible and Accountable Council				
Ensure ongoing compliance against the Housing Ombudsman code of conduct for complaints	HRA Management Group	Modern Accessible and Accountable Council				
Ensure that the corporate complaints policy is rolled out to all staff and that complaints are recorded on Northgate	HRA Management Group	Modern Accessible and Accountable Council				
Ensure that all areas of work are COVID secure, meet relevant government guidelines and that this is monitored regularly	HRA Management Group	Modern Accessible and Accountable Council				
Identify improvements to monitoring compliance and recording certification to deliver efficiencies	HRA compliance meeting	Modern Accessible and Accountable Council				
Review property compliance policies, procedures and accountability across housing	HRA compliance meeting	Modern Accessible and Accountable Council				

Refresh terms of reference for BCP Housing Fire Safety Group	HRA Management Group	Modern Accessible and Accountable Council				
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### New Build and Major Projects

Actions	Measurement	BCP Corporate Strategy	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Complete construction of 9 homes for rent on Northbourne Day Centre, Kinson	HRA Management Group	Dynamic Places				
Complete remainder of spend for Barrow Drive, Townsend	HRA Management Group	Dynamic Places				
Progress development on Templeman House, Leedham Road site, Kinson to provide 27 flats built to Passive Haus standards	HRA Management Group	Dynamic Places				
Progress development on Princess Road site, Westbourne to provide 120 new homes for rent	HRA Management Group	Dynamic Places				
Complete construction of 3 homes for rent on Ibbertson Way garage site, Townsend	HRA Management Group	Dynamic Places				
Complete construction of 9 homes for rent at Luckham Road, Charminster	HRA Management Group	Dynamic Places				
Progress development on Cabbage Patch car park, St Stephens Road site, Bournemouth town centre to provide 11 flats for rent built to Passiv Haus standards	HRA Management Group	Dynamic Places				
Progress development on Moorside Road site, West Howe to provide 14 3-bedroom houses for rent	HRA Management Group	Dynamic Places				
Progress development on Duck Lane site, Bearcross to provide 12 flats for rent	HRA Management Group	Dynamic Places				
Progress development at Craven Court, Knyveton Road site to provide 24 flats for rent	HRA Management Group	Dynamic Places				
Progress development on Wilkinson Drive site, Townsend to provide 13 homes for rent	HRA Management Group	Dynamic Places				

Compete purchase of 5 properties for repair and rent	HRA Management Group	Dynamic Places				
Demolish defective flats at 1001 Wimborne Road and create 3 new build one bed flats	HRA Management Group	Dynamic Places				
Repairs to defective balconies across the housing stock	HRA Management Group	Dynamic Places				
Bring forward any proposals for refurbishment of sheltered schemes following outcomes of the older people's review	HRA Management Group	Dynamic Places				
To take forward the recommendations from the analysis of the older people housing stock data across Bournemouth and Poole, to inform any development or stock improvement plan.	HRA Management Group	Dynamic Places				

### Dynamic Quality Homes

Actions	Measurement	BCP Corporate Strategy	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
All stock to continue to meet the Decent Homes Standard.	HRA Management Group	Dynamic Places				
Deliver a cyclical maintenance programme that meets all of the Council's statutory requirements	H&S dashboard	Dynamic Places				
Ensure that all planned and reactive maintenance is delivered in a COVID secure manner, reflecting latest guidelines, using PPE where appropriate and maintain social distancing	Via Housing Leadership Team	Modern Accessible and Accountable Council				
Bring forward a new 30-year asset management plan to include how we carry out retrofitting	HRA Management Group	Dynamic Places				
Set out key issues within the new 30-year asset management plan that require further discussions and ensures that the 5-year plan is adequately funded, meets wider council objectives and supports national delivery targets	HRA Management Group	Modern Accessible and Accountable Council				
Explore work to deliver net zero carbon emissions across the current stock by 2050, setting out timelines and options for consideration	HRA Management Group	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	HRA Management Group	Dynamic Places				

To replace 100 kitchens and 100 bathrooms across the housing stock	End of Quarter Performance Reporting meeting	Dynamic Places				
Ensure 100% of Right to Repair works orders are completed within target	End of Quarter Performance Reporting meeting	Modern Accessible and Accountable Council				
Ensure 95.5% of appointments for responsive repairs are kept	End of Quarter Performance Reporting meeting	Modern Accessible and Accountable Council				
Maintain an overall 95% satisfaction rate of the overall service	End of Quarter Performance Reporting meeting	Modern Accessible and Accountable Council				
Reviewing property compliance policies, procedures and accountability across housing	Monthly HRA compliance meeting	Modern Accessible and Accountable Council				
Provide an annual report to Cabinet regarding compliance of the housing stock with reference to Consumer Standards.	HRA Management Group	Modern Accessible and Accountable Council				
Increase resources required to maintain our programme of safety inspections of blocks of flats including Senior Living accommodation and ensuring high standards of estate management.	HRA Management Group	Modern Accessible and Accountable Council				

### Homelessness

Actions	Measurement	BCP Corporate Strategy	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
To continue to support the Housing First programme providing accommodation for those requiring high levels of intensive support	Neighbourhood Management Group	Connected Communities				
To work with colleagues across the Council and Poole Housing Partnership to agree a tenancy sustainment approach.	Neighbourhood Management Group	Dynamic Places				
To provide suitable accommodation to support the Council's wider approach to preventing homelessness	Neighbourhood Management Group	Dynamic Places				

To use HRA resources where appropriate to support the Councils homelessness strategy and housing strategy	Via Housing Leadership Team	Dynamic Places				
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### Housing Management and Maintenance

Actions	Measurement	BCP Corporate Strategy	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Deliver residents magazine in 2021/22	HRA Management Group	Connected Communities				
Support community engagement projects that enable the Council to meet its strategic objectives and empower residents to contribute to their communities	HRA Management Group	Connected Communities				
To support the Council's Transformation Programme to deliver organisational change and smarter structures ensuring that customers are better understood and better served.	Via Housing Leadership Team	Connected Communities				
To review the estates inspections programme to ensure that it is effective in maintaining areas as places people want to live in and that it informs investment	HRA Management Group	Modern Accessible and Accountable Council				
Deliver or support a range of preventative community work, e.g. estate clean up days that meet the needs of communities and wider BCP objectives	HRA Management Group	Connected Communities				
Deliver income collection levels of at least 98%	End of Quarter Performance Reporting meeting	Modern Accessible and Accountable Council				
To have rent arrears of no more than 3.5%	End of Quarter Performance Reporting meeting	Modern Accessible and Accountable Council				
Roll out and embed approaches to meet the new Breathing Space legislation, supporting residents appropriately	Neighbourhood Management Group	Modern Accessible and Accountable Council				
To ensure that all resident panels to meet at least quarterly and that residents are effectively informed and supported to challenge and engage with the organisation.	HRA Management Group	Connected Communities				
To review the impact of social distancing on how resident involvement can be delivered, drawing on good practice elsewhere and co-designing delivery options that maximises involvement using different channels	HRA Management Group	Connected Communities				

To bring forward engagement events and approaches that can replace the annual delivery of a face to face resident conference	HRA Management Group	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	HRA Management Group	Connected Communities				
Agree approach to ensure increased tenancy sustainment for Poole and Bournemouth neighbourhoods	Neighbourhood Management Group	Fulfilled Lives				
To minimise evictions and evict no more than 10 households in any one year	Neighbourhood Management Group	Fulfilled Lives				
To review current and recent ASB cases and understand common failure points, setting out development of revised working practices and key messages	Neighbourhood Management Group	Modern Accessible and Accountable Council				
To review ASB performance indicators	Neighbourhood Management Group	Modern Accessible and Accountable Council				
Deliver an effective voids management service, with minor void (standard void) turnaround within 25 days.	Neighbourhood Management Group	Modern Accessible and Accountable Council				
To assist in the roll out of the choice-based lettings scheme	Neighbourhood Management Group	Dynamic Places				
To agree a target for securing additional benefits for residents experiencing financial hardship	Neighbourhood Management Group	Modern Accessible and Accountable Council				
Develop one plan for alignment of strategies, policies and procedures as part of housing management model work, including HRA asset management strategy	Councillor Working group	Modern Accessible and Accountable Council				

### Adding Value

Actions	Measurement	BCP Corporate Strategy	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
To ensure that resources are identified within the Bournemouth Neighbourhood HRA that support the delivery of the new build programme and reflects BCP priorities with regards increasing housing supply	HRA Management Group	Modern Accessible and Accountable Council				



To ensure that key policy areas within the HRA are delivered jointly across Poole and Bournemouth, to include as a minimum depreciation, bad debt and service charges	Performance Management Framework	Modern Accessible and Accountable Council				
To ensure that pooling returns are prepared in accordance with MHCLG requirements and that measures to limit any repayments that arise as a result in delays in projects are in place	HRA Management Group	Modern Accessible and Accountable Council				
Undertake benchmarking to challenge performance	HRA Management Group	Modern Accessible and Accountable Council				
To support new ways of working through the Council's Transformation programme.	Via Housing Leadership Team	Modern Accessible and Accountable Council				