



Delivery Plan

2022/23

This Delivery Plan sets out the key actions for the Housing Revenue Account (HRA) within the Bournemouth Neighbourhood for 2022/23.

The actions are linked to BCP Council's 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 also support the council's priorities through the new Housing Strategy:

1. Meeting future growth needs
2. Preventing homelessness and rough sleeping
3. Improving housing options, opportunities and choice for all
4. Empowering and co-creating neighbourhoods where residents wish to live and be part of the community
5. Improving safety and sustainability across Bournemouth, Christchurch and Poole's housing

Compliance

Actions	Measurement	BCP Corporate Strategy	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Deliver a programme of works to meet all FRA remedial actions within a reasonable period of time making use of the new Keystone Risk Management Module.	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 2023.	HRA compliance meeting	Modern Accessible and Accountable Council				
To help define the strategic direction in the management of fire safety across the BCP housing stock.	BCP Council Fire Safety Board	Modern Accessible and Accountable Council				
To help agree a joint approach to compliance issues across the BCP housing stock.	Joint Compliance meetings	Modern Accessible and Accountable Council				
Ensure a new resident engagement strategy for fire safety is embedded across service delivery areas.	HRA Management Group	Connected Communities				
Ensure that all actions arising for the audit into compliance are implemented.	HRA compliance meeting	Modern Accessible and Accountable Council				
To ensure that all properties have an up-to-date electrical safety test that is more than 5 years old and.	HRA compliance meeting	Modern Accessible and Accountable Council				
Deliver a programme of water safety testing and remedial actions through the In-House team.	HRA compliance meeting	Modern Accessible and Accountable Council				
Deliver a programme of emergency and communal lighting testing and maintenance through the In-House team.	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 followed by all staff and that complaints are recorded on Northgate.	HRA Management Group	Modern Accessible and Accountable Council				
Ensure analysis of all complaints received to ensure that lessons are learnt.	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				

Continue to 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				
Ensure that a rent setting policy is published and implemented.	Housing Management review	Modern Accessible and Accountable Council				
Improve the assurance around social and affordable rents charged to tenants using the Northgate housing system.	Via Housing Leadership team	Modern Accessible and Accountable Council				
Prepare for and implement collection of data for proposed tenant satisfaction measures from the Regulator of Social Housing.	HRA Management Group	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/Performance Management Framework	Modern Accessible and Accountable Council				
Review the flat block inspection procedure to ensure that it contributes effectively to compliance issues.	HRA Management Group	Modern Accessible and Accountable Council				

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				
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 119 new homes for rent, shared ownership, private rent and a 20-bed hostel.	HRA Management Group	Dynamic Places				
Progress development on Cabbage Patch car park, St Stephens Road 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 built to Passiv Haus standards.	HRA Management Group	Dynamic Places				
Progress development on Wilkinson Drive site, Townsend to provide 11 homes for rent.	HRA Management Group	Dynamic Places				
Complete construction of 2 homes for rent on Mountbatten Gardens, Townsend	HRA Management Group	Dynamic Places				
Progress development on Godshill Close to provide 2 homes for rent.	HRA Management Group	Dynamic Places				
Continue 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
Implement performance measures to ensure that all homes 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 as set out in a Sustainability Strategy for Council Housing.	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 and to eliminate the council's carbon footprint by 2030, 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				
To replace 150 gas boilers	End of Quarter Performance Reporting meeting	Dynamic Places				
Fit 300 new fire doors	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 99.5% 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 repairs service.	End of Quarter Performance Reporting meeting	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				
To ensure that tenants are supported to maintain their tenancies and prevent homelessness.	Neighbourhood Management Group	Dynamic Places				

Housing Management and Maintenance

Actions	Measurement	BCP Corporate Strategy	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Deliver residents magazine in 2022/23.	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 bring forward a range of choices for residents to be involved and have their say in how services are delivered.	HRA Management Group	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 and compliance.	HRA Management Group	Modern Accessible and Accountable Council				
Ensure that communal areas are maintained to high standards so that they can be enjoyed by residents and impact positively on their neighbourhood.	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%.	End of Quarter Performance Reporting meeting	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 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				
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 with an ambition to turn around within 25 days.	Neighbourhood Management Group	Modern Accessible and Accountable Council				
To agree a target for securing additional benefits for residents experiencing financial hardship.	Neighbourhood Management Group	Modern Accessible and Accountable Council				
To increase the number of colleagues delivering support to residents in independent senior living accommodation.	Via Housing Leadership Team	Dynamic Places				
Develop one plan for alignment of strategies, policies and procedures as part of housing management model work, including HRA asset management strategy.	Housing Management review	Modern Accessible and Accountable Council				
Review use of Flexible Fixed Term tenancies and renew the Tenancy Management Strategy.	Housing Management review	Modern Accessible and Accountable Council				
Maintain regular contact with registered providers within the BCP area to share issues and good practice.	RP Housing Management	Modern Accessible and Accountable Council				

	Liaison Group				
--	---------------	--	--	--	--

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 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 work closely across the Bournemouth and Poole neighbourhoods to deliver the housing management model review with the recommendations to deliver a combined service within the Council.	Housing Management Review	Modern Accessible and Accountable Council				