



DELIVERY PLAN

2022/23



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				
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				
To complete the 600 EICR tests that will become due during 2022/23	H&S Dashboard	Modern Accessible and Accountable Council				
Ensure PHP have all known documents to meet Building Safety Bill requirements in a digital format ahead of the new Bill expected in first quarter of 2022/23	via SMT reports	Modern Accessible and Accountable Council				
Ensure PHP meet the requirements of the new Building Safety Bill across existing stock and new build. This includes local actions of confirmation of Accountable Person and Building Safety Manager Building safety	via SMT reports	Modern Accessible and Accountable Council				
To ensure compliance with GDPR and Data Protection Acts	Board KPI Dashboard	Modern Accessible and Accountable Council				
Ensure complaints are dealt with in accordance with the complaints policy and agreed timescales	Board KPI Dashboard	Modern Accessible and Accountable Council				
To implement actions and recommendation from joint BCP/PHP working group on Disrepair	via SMT reports	Modern Accessible and Accountable Council				
To understand the requirements of the new PEEPs legislation expected in 22/23 and implement appropriate service measures to deliver against these	via SMT reports	Modern Accessible and Accountable Council				
Ensure ongoing compliance against Housing Ombudsman code of conduct for complaints	Board KPI Dashboard	Modern Accessible and Accountable Council				
Ensure that all areas of work are COVID secure, meet relevant government guidelines and that this is monitored regularly	via SMT report	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
Complete 80% of the construction programme of the temporary accommodation development at Herbert Avenue.	Major Projects Report	Dynamic Places				
Complete the major works refurbishment of the Project Admiral tower blocks	Major Projects Report	Dynamic Places				
Complete the construction of the new build project at Cynthia House	Major Projects Report	Dynamic Places				
Complete the 2-stage procurement process and enter into full D&B contract with the construction partner for the Hillbourne housing new build project.	Major Projects Report	Dynamic Places				
Complete site possession and set-up and commence construction of the new estate infrastructure and building foundations on the Hillbourne housing site	Major Projects Report	Dynamic Places				
Complete the delivery of a new façade at Sterte Court	Major Projects Report	Dynamic Places				
Continue to work with the BCP Development Team to deliver against the CNHAS standards and deliver the in year update as required	Major Projects Report	Dynamic Places				
Development of the Egmont Rd, project. Obtain planning approval, complete the procurement of the construction partner and commence construction on site.	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 st March 2023	Board KPI Dashboard	Dynamic Places				
Deliver a cyclical maintenance programme that meets all of PHP'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, uses PPE where appropriate and maintains social distancing	via SMT report	Modern Accessible and Accountable Council				
Update the 30 year asset management plan and set out the key risks for the next 5 years	Asset Management Plan	Dynamic Places				
Explore procedures, procurement and delivery networks to start to deliver against net zero carbon due by 2030 across the current stock and maximise the use of £500k and other external funding to support this during 2022/23	Asset Management Plan	Sustainable Environment				
To replace 74 bathrooms and 200 kitchens across the stock, supporting effective decent homes. –	SMT KPI Dashboard	Dynamic Places				
To replace 200 resident gas boilers ensuring effective maintenance and delivery of the programme.	SMT KPI Dashboard	Sustainable Environment				
To replace 500 fire doors and 60 front doors	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 – are we keeping this one?	SMT KPI Dashboard	Brighter Futures				
Ensure that response repairs completed at first visit meet agreed target with Board and residents	Board KPI Dashboard	Brighter Futures				
Deliver satisfaction with response repairs delivered as per the agree target	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	Fulfilled Lives				
To support the BCP Council objective around the expansion of the Housing First programme and agree best use of the HRA housing stock in delivery of this.	via CE Updates	Fulfilled Lives				
To work with colleagues across BCP to agree a tenancy sustainment approach that supports BCP Council objectives.	via CE Updates	Fulfilled Lives				
To work with BCP council to roll out the homelessness strategy across Poole	via CE Updates	Fulfilled Lives				
To maximise opportunities to acquire properties within the HRA that support BCP Council to tackle homelessness and supports the wider housing strategy.	Via CE Updates	Fulfilled Lives				
To deliver the Herbert Avenue scheme that can be used to support wider homelessness prevention approach across BCP.	Major Projects Report	Fulfilled Lives				

Key Deliverable – Housing Management and Maintenance

Actions	Measurement	BCP Corporate Strategy	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Deliver one resident magazine in 2022/23 celebrating PHP's successes	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				
Incorporate digital engagement into the Resident Engagement Strategy and use the HQ Engagement Tool in line with consumer standards, alongside a menu of options enabling us to deliver a programme aimed at increasing the level of digital inclusion and residents accessing on line services.	VFM Statement	Dynamic Places				
Publicise the tenant portal and work with residents to increase usage and improve customer experience. (with a minimum target of 20% registered).	via CE Updates	Connected Communities				
To complete an annual estates inspection programme and direct investment based on the outcomes of this programme towards any estate that does not achieve "good".	Via SMT report	Connected Communities				
Develop the estates grading programme to support requirements in the Housing white paper around community engagement and improvement	via SMT report	Modern Accessible and Accountable Council				
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				
To review customer insight and develop Team capabilities to be able to measure the workload, monitor call volumes and subject matter, and work towards supporting a more digitally enabled front line service offer, tailored to the needs of the customer.	via SMT report	Modern Accessible and Accountable Council				
Develop work on the draft Tenant Satisfaction Measures – collecting and evidencing satisfaction to drive improvements, working in line with the requirements of the White Paper.	via SMT report	Modern Accessible and Accountable Council				
Deliver income collection levels to the agreed key performance indicator level	Board KPI Dashboard	Modern Accessible and Accountable Council				
To have arrears at no more than 3% of total rent due.	Board KPI Dashboard	Modern Accessible and Accountable Council				
To ensure that the organisation responds to the emerging requirements of the Breathing Space legislation and updates performance targets and working practices appropriately	via CE Updates	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				
Respond to the Housing Consultation results, working with residents and staff across both neighbourhoods to consider the qualitative commentary feedback, and how this informs any changes in service design or standards and using these to develop adjusted working arrangements	Housing Management review	Connected Communities				

To bring forward a range of choices for residents to be involved and have their say in how services are delivered.	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				
To make recommendations on changes to the existing Sheltered Housing stock within Poole and the preferred approach to digital transformation and service delivery model for Older People Housing across the 2 neighbourhoods	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 than 10 households in any one year.	Board KPI Dashboard	Fulfilled Lives				
To review the work of the Tenancy Sustainment Board, using the collated data to inform recommendations to the Board regarding service delivery and linking in with the BCP Support Sub Group	via CE Updates	Modern Accessible and Accountable Council				
Aim to deliver resolution of 90% of ASB cases without legal action	SMT KPI Dashboard	Modern Accessible and Accountable Council				
To review current and recent ASB cases and understand common failure points, setting out development of revised working practices and key messages	SMT KPI Dashboard	Modern Accessible and Accountable Council				
Deliver an effective voids management service, with minor void turnaround within 25 days for both general needs and sheltered stock.	Board KPI Dashboard	Modern Accessible and Accountable Council				
In partnership with BCP Council, use the demand and allocation information in developing a plan to resolve the issues with hard to let properties	via CE Updates	Modern Accessible and Accountable Council				
Work with BCP on developing a new cleansing contract that delivers an effective cleaning service across sheltered schemes and the Lettings team that also meets enhanced measures required under COVID	Board report	Modern Accessible and Accountable Council				
To ensure that all teams work in a manner that takes account of required health and safety standards in response to COVID19	via SMT report	Modern Accessible and Accountable Council				
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 in preparation for the bringing together of the housing management service	Via CE Updates	Modern Accessible and Accountable Council				
Regularly review the Neighbourhood Inclusion Strategy targets to ensure it provides all residents with opportunities to engage in, and challenge, the standards of service that every tenant should expect, as set out in the Social Housing White Paper	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
To ensure that resources are identified within the Poole Neighbourhood HRA that support the delivery of the new build programme and reflects BCP priorities with regards increasing housing supply	HRA budget report	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	HRA budget report	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 budget report	Modern Accessible and Accountable Council				
Ensure that the organisation is effectively staffed, morale is maintained, and that turnover is limited	SMT KPI Dashboard	Modern Accessible and Accountable Council				
Ensure that a COVID secure environment is maintained at all times within Beech House and the sheltered schemes	via SMT updates	Modern Accessible and Accountable Council				
Review and develop the working of the 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				
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				
To achieve a financial breakeven at the end of the year.	Budget Report	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				
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				