

## Appendix 7 – HRA Delivery Plan

This Delivery Plan sets out the key actions for the Housing Revenue Account (HRA) for 2023/24. It includes actions to be completed by BCP Homes but also by others who deliver services through the HRA for residents.

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 Housing Strategy sets out our vision to provide a **safe, secure, and sustainable** home where it is needed and thereby enabling people the opportunity to **live well**.

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

The Delivery Plan is a live document and will be updated as progress is achieved, priorities change, or new priorities emerge.

Rag ratings

	completed
	on track
	some challenge
	serious challenge
	deferred to next financial year
	not started

Priority

<b>High</b>	Immediate and significant impact on compliance, health and safety or essential service delivery
<b>Medium</b>	Significant impact on compliance, health and safety or essential service delivery
<b>Low</b>	Should be done but can be postponed

Compliance							
Actions	Responsibility	Priority	Lead Officer	Target Date	BCP Corporate Strategy	Progress Update	RAG Status
1. Complete the actions set out in the audit report of compliance for the Bournemouth Neighbourhood.	Housing Compliance Operational Group	High	Beccy Brookwell	Dec 2023	Modern Accessible and Accountable Council		
2. Review property compliance policies, procedures and align across Bournemouth and Poole.	Housing Compliance Strategy Group	High	Beccy Brookwell	Sept 2023	Modern Accessible and Accountable Council		
3. Review and align property compliance Key Performance Indicators and definitions	Housing Compliance Strategy Group	High	Keith Meredith/ Simon Percival	May 2023	Modern Accessible and Accountable Council		
4. Ensure that actions are in place to meet requirements from the new Building Safety Act including an aligned resident's engagement strategy	Housing Compliance Strategy Group	High	Keith Meredith/ Simon Percival	June 2023	Modern Accessible and Accountable Council		
5. To ensure compliance with the Fire Safety Act 2021 and share information with residents in the role that they play in emergencies.	Housing Compliance Strategy Group	High	Keith Meredith/ Simon Percival	June 2023	Modern Accessible and Accountable Council		
6. Implement performance measures to provide greater assurance that all homes to continue to meet the Decent Homes Standard.	Housing Compliance Strategy Group	High	Keith Meredith/ Simon Percival	June 2023	Dynamic Places		
7. Ensure compliance against the Housing Ombudsman complaint handling code.	BCP Homes Management Team	High	Seamus Doran	May 2023	Modern Accessible and Accountable Council		
8. Ensure analysis of all complaints received to ensure that lessons are learnt.	BCP Homes Management Team	High	Seamus Doran	May 2023	Modern Accessible and Accountable Council		
9. Ensure that a reviewed rent setting policy is published and implemented.	BCP Homes Management Team	High	Seamus Doran	May 2023	Modern Accessible and Accountable Council		

10. Improve the assurance around social and affordable rents charged to tenants.	BCP Homes Management Team	High	Robert Chedzoy/ Laura Trent	May 2023	Modern Accessible and Accountable Council		
11. Prepare for and implement collection of data for tenant satisfaction measures from the Regulator of Social Housing	BCP Homes Management Team	High	Seamus Doran	May 2023	Modern Accessible and Accountable Council		
12. Undertake a gap analysis against the current Regulator of Social Housing consumer standards.	BCP Homes Management Team	Medium	Seamus Doran	Dec 2023	Modern Accessible and Accountable Council		
13. Understand the requirements for a health and safety lead as set out in the Social Housing Regulation Bill	Housing Compliance Strategy Group	High	Keith Meredith/ Simon Percival	August 2023	Modern Accessible and Accountable Council		

Housing Delivery							
Actions	Responsibility	Priority	Lead Officer	Target Date	BCP Corporate Strategy	Progress Update	RAG Status
1. Complete construction of 11 homes for rent at Wilkinson Drive, Townsend, Bournemouth.	Housing Delivery Team	Medium	Jonathan Thornton	Dec 2023	Dynamic Places		
2. Recommence development at Templeman House, Leedham Road, Kinson to provide 27 flats to Passivhaus standards.	Housing Delivery Team	Medium	Jonathan Thornton	July 2023	Dynamic Places		
3. Re-engage procurement market at appropriate time to ensure progression of development at Princess Road site, Westbourne to provide 119 new homes for rent, shared ownership, private rent and a 20-bed hostel.	Housing Delivery Team	Medium	Jonathan Thornton	March 2024	Dynamic Places		
4. Complete construction at Cabbage Patch car park, St Stephens Road to provide 11 flats for rent built to Passivhaus standards.	Housing Delivery Team	Medium	Jonathan Thornton	May 2023	Dynamic Places		
5. Progress development on Duck Lane, Bearcross to provide 12 flats for rent.	Housing Delivery Team	Medium	Jonathan Thornton	Dec 2023	Dynamic Places		

6. Complete construction at Craven Court, Knyveton Road site to provide 24 flats built to Passivhus standards.	Housing Delivery Team	Medium	Jonathan Thornton	Sept 2024	Dynamic Places		
7. Progress development on Godshill Close, Throop to provide 2 homes for rent.	Housing Delivery Team	Medium	Jonathan Thornton	Dec 2023	Dynamic Places		
8. Complete construction of the temporary accommodation development at Herbert Avenue providing 24 flats	Housing Delivery Team	Medium	Trevor Roffe	Sept 2023	Dynamic Places		
9. Complete the major works refurbishment of the Project Admiral tower blocks.	Housing Delivery Team	High	Trevor Roffe	Sept 2023	Dynamic Places		
10. Achieve planning permission for a selection of small sites across Poole.	Housing Delivery Team	Medium	Trevor Roffe	Nov 2023	Dynamic Places		
11. Complete the 2-stage procurement process and enter into full D&B contract with the construction partner for the Hillbourne housing new build project.	Housing Delivery Team	Medium	Trevor Roffe	August 2023	Dynamic Places		
12. Complete the delivery of a new façade to the two high-rise blocks at Sterte Court	Housing Delivery Team	High	Trevor Roffe	June 2023	Dynamic Places		
13. Progress the development of the Egmont Rd site, Turlin Moor to provide 9 flats for rent	Housing Delivery Team	Medium	Trevor Roffe	March 2024	Dynamic Places		
14. Progress feasibilities on at least 7 sites for Extra care housing and more specialist homes for those less independent.	Housing Delivery Team	High	Nigel Ingram	Dec 2023	Dynamic Places & Fulfilled Lives		

Asset Management							
Actions	Responsibility	Priority	Lead Officer	Target Date	BCP Corporate Strategy	Progress Update	RAG Status
1. 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.	Sustainability in Council Housing Group	Medium	Keith Meredith/ Simon Percival	March 2024	Dynamic Places		

2. 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.	Strategic Business Partnering group	Medium	Keith Meredith/ Simon Percival	March 2024	Modern Accessible and Accountable Council		
3. 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.	Sustainability in Council Housing Group	Medium	Keith Meredith/ Simon Percival	March 2024	Sustainable Environment		
4. To establish a 5-year rolling stock condition survey to support intelligence used within the 30-year business plan.	Asset Management Team	Medium	Keith Meredith/ Simon Percival	Dec 2023	Dynamic Places		
5. Review asset management policies, procedures and align across Bournemouth and Poole.	Asset Management Team	High	Keith Meredith/ Simon Percival	Aug 2023	Modern Accessible and Accountable Council		
6. Review and align asset management Key Performance Indicators and definitions	Asset Management Team	High	Keith Meredith/ Simon Percival	May 2023	Modern Accessible and Accountable Council		
7. To have performance measures in place to provide assurance that all homes meet the Decent Homes Standard.	Asset Management Team	Medium	Keith Meredith/ Simon Percival	Dec 2023	Dynamic Places		
8. Review other Key Performance Indicators to around delivery of a repairs service to ensure consistency.	Asset Management Team	Medium	Keith Meredith/ Simon Percival	Dec 2023	Modern Accessible and Accountable Council		
9. To develop a consistent approach to tackling damp and mould issues and progress actions as set out in the Housing Ombudsman spotlight report on damp and mould.	Asset Management Team	High	Keith Meredith/ Simon Percival	May 2023	Modern Accessible and Accountable Council		

Housing Management							
Actions	Responsibility	Priority	Lead Officer	Target Date	BCP Corporate Strategy	Progress Update	RAG Status
1. Deliver residents' magazine in 2023/24.	BCP Homes Management Team	Low	Donna Stenner	May 2023	Connected Communities		
2. Demonstrate support for community engagement projects that enable the Council to meet its strategic objectives and empower residents to contribute to their communities.	BCP Homes Management Team	Low	Donna Stenner	Dec 2023	Connected Communities		
3. To bring forward a range of choices for residents to be involved and have their say in how services are delivered.	BCP Homes Management Team	Medium	Donna Stenner	Dec 2023	Connected Communities		
4. To review the neighbourhood 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.	BCP Homes Management Team	Medium	Neil Armstead	Dec 2023	Modern Accessible and Accountable Council		
5. Ensure that standards are set for communal areas so that they can be enjoyed by residents and impact positively on their neighbourhood.	BCP Homes Management Team	Medium	Neil Armstead	Sept 2023	Modern Accessible and Accountable Council		
6. To measure success and continue to support the Housing First programme providing accommodation for those requiring high levels of intensive support.	BCP Homes Management Team	Medium	Kieren Johnson	Dec 2023	Connected Communities		
7. To work with colleagues across the Council to agree a tenancy sustainment approach.	BCP Homes Management Team	High	Kieren Johnson	Aug 2023	Dynamic Places		
8. To set out approaches regarding the provision of suitable accommodation to support the Council's wider approach to preventing homelessness.	BCP Homes Management Team	Medium	Donna Stenner	Dec 2023	Dynamic Places		

9. To agree how HRA resources can be used where appropriate to support the Councils homelessness strategy and housing strategy.	BCP Homes Management Team	Medium	Seamus Doran	Dec 2023	Dynamic Places		
10. To agree and align performance measures to ensure that tenants are supported to maintain their tenancies and evictions minimised to prevent homelessness	BCP Homes Management Team	Medium	Kieren Johnson	Dec 2023	Dynamic Places		
11. To review ASB procedure and performance indicators taking into account spotlight report from Housing Ombudsman.	BCP Homes Management Team	Medium	Dave Joicey	Dec 2023	Modern Accessible and Accountable Council		
12. Review the void management process including policies, procedures and align key performance indicators	BCP Homes Management Team	High	Donna Stenner/ Neil Armstead	Aug 2023	Modern Accessible and Accountable Council		
13. Complete all actions as set out in the BCP Homes alignment action plan	BCP Homes Management Team	High	Seamus Doran	Mar 2024	Modern Accessible and Accountable Council		
14. Review use of Flexible Fixed Term tenancies and renew the Tenancy Management Strategy.	BCP Homes Management Team	High	Seamus Doran	May 2023	Modern Accessible and Accountable Council		
15. Maintain regular contact with registered providers within the BCP area to share issues and good practice regarding housing management issues.	BCP Homes Management Team	Low	Seamus Doran	May 2023	Modern Accessible and Accountable Council		
16. Identify a solution that meets the requirements of an emergency alarm system in sheltered accommodation.	BCP Homes Management Team	Medium	Kieren Johnson	March 24	Connected Communities		
17. Set out a strategic plan for existing sheltered housing based on housing demand and asset information.	BCP Homes Management Team	Medium	Kieren Johnson	March 24	Modern Accessible and Accountable Council		
18. Develop a digital inclusion strategy across housing, incorporating support,	BCP Homes Management Team	Medium	Kieren Johnson	March 24	Modern Accessible and Accountable Council		

communications, compliance, and maintenance.							
--	--	--	--	--	--	--	--

<b>Property Maintenance</b>							
<b>Actions</b>	<b>Responsibility</b>	<b>Priority</b>	<b>Lead Officer</b>	<b>Target Date</b>	<b>BCP Corporate Strategy</b>	<b>Progress Update</b>	<b>RAG Status</b>
1. Undertake benchmarking to challenge performance	Property Maintenance Team	Medium	Beccy Brookwell	Dec 2023	Modern Accessible and Accountable Council		
2. Monitor and report on repairs satisfaction in relation to repairs carried out by the In-House team.	Property Maintenance Team	High	Beccy Brookwell	May 2023	Connected Communities		
3. Deliver a programme of emergency and communal lighting testing and maintenance through the In-House team in Bournemouth.	Housing Compliance Strategy Group	Medium	Beccy Brookwell	Dec 2023	Modern Accessible and Accountable Council		

<b>Value for Money</b>							
<b>Actions</b>	<b>Responsibility</b>	<b>Priority</b>	<b>Lead Officer</b>	<b>Target Date</b>	<b>BCP Corporate Strategy</b>	<b>Progress Update</b>	<b>RAG Status</b>
1. To support the Council's Transformation Programme to deliver organisational change and smarter structures ensuring that customers are better understood and better served.	Housing Leadership Team	Medium	Ben Tomlin	Mar 2024	Connected Communities		
2. Review recharges to the HRA from other services within the council.	Finance Team	Medium	Michelle Matthews	Mar 2024	Modern Accessible and Accountable Council		
3. Ensure effective and regular review of the Housing Revenue Account.	BCP Homes Management Team/Asset Management Team	High	Seamus Doran	May 2023	Modern Accessible and Accountable Council		
4. Develop an efficiency strategy for the HRA.	BCP Homes Management Team/Asset Management Team	Medium	Seamus Doran	Dec 2023	Modern Accessible and Accountable Council		



5. Produce commentary around the 30-year business plan that sets out priorities for the HRA.	BCP Homes Management Team/Asset Management Team	Medium	Seamus Doran	March 2024	Modern Accessible and Accountable Council		
--	---	--------	--------------	------------	---	--	--