



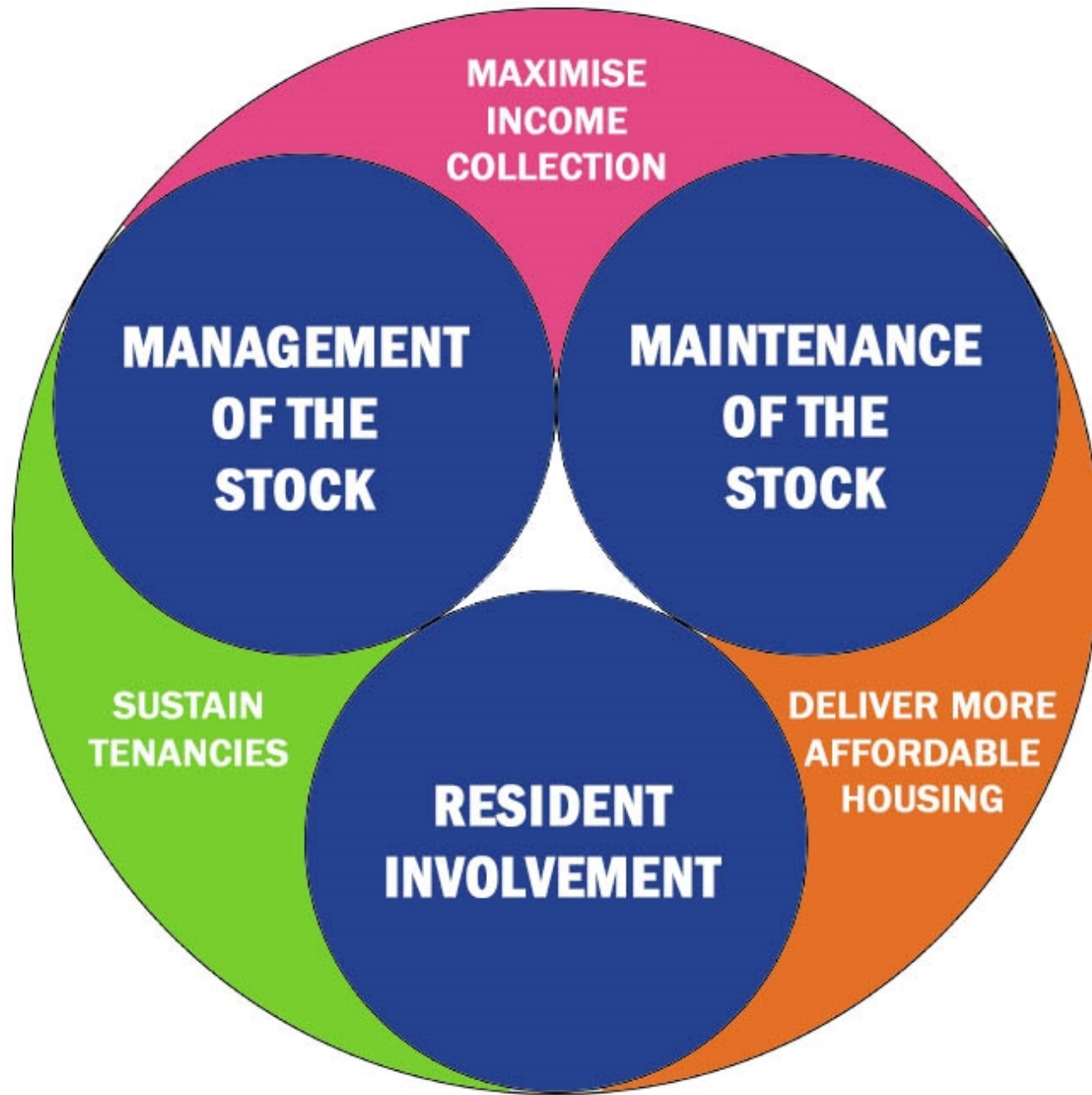
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# DELIVERY PLAN

## 2019/20

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## Introduction

The key deliverables and actions set out within the Delivery Plan support the delivery of the strategic objectives of the refreshed Housing Strategy 2017 to 2020 developed by the Borough of Poole and which will form part of the work adopted by the Bournemouth, Christchurch and Poole (BCP) Local Authority from 1<sup>st</sup> April 2019. While work will begin to develop a new Housing Strategy for the new council, the objectives contained within the Poole approach have been used to drive the planning for Poole Housing Partnership. The Poole objectives are;

1. Increase the supply of homes to best meet local needs including affordable housing
2. Ensure the Council's housing stock is managed efficiently, safely and effectively
3. Preventing homelessness and rough sleeping and improving health and wellbeing through housing
4. Building strong, safe and sustainable communities
5. Support effective scrutiny by stakeholder (Council)

The 2019/20 Delivery Plan links each action to a strategic objective to show the “golden thread” of delivery back to the Council's objectives. With a refreshed clienting function ensuring that performance monitoring is clear and objective, early discussion of progress and identification of issues will be enabled. The approach is robust and provides PHP and the council with a strong framework to deliver the right services at the right time and in the right way.

Su Spence  
Chief Executive

## Section 1 – Delivering Quality Homes

Key Deliverable	Actions	Link to Council Objective	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Provide an effective and efficient maintenance programme	All stock to meet the Decent Homes Standard at 31 <sup>st</sup> March 2020.	2				t
	To review options regarding the delivery of the Decent Homes standard following outcomes of the green paper discussion.	2		t		
	Develop business intelligence via the new Keystone system to more accurately reflect replacement times for components and revise the 30 year business plan accordingly.	2				t
	Deliver a cyclical maintenance programme that meets all of PHP's statutory requirements.	2				t
	Develop business intelligence to identify and then reduce the number of visits over 3 years to each property for planned maintenance.	2			t	
	Reduce the number of unnecessary maintained items by 15%.	2				t
	Understand the demand and need for a handyman service and explore a range of options as to how best this is delivered.	2			t	
	Ensure that 93% of response repairs are completed at first visit.	2				t
	Ensure the effective mobilisation of the new responsive repairs, voids, adaptations and electrical works contract.	2		t		
	To complete the required remedial works at Sterte Court.	2				t
To develop business intelligence resulting from refusals for major component replacement and ensure there are strong links to housing management actions.	2			t		

## Section 1 – Delivering Quality Homes

Key Deliverable	Actions	Link to Council Objective	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Maximise opportunities to develop new homes	Complete the Canford Heath scheme by summer 2019 ensuring that this is on budget and delivers an effective occupancy plan.	1		t		
	Ensure that all necessary groundworks are complete on the Herbert Avenue site and bring forward commencement of the construction of the modular build.	1			t	
	Adequately plan and gain approval for the re-development of the Cynthia House site, complete effective procurement and hand over the site to the agreed contractor by March 2020.	1				t
	Bring forward proposals for delivering affordable housing across the Hillborne site, identifying preferred construction route and progressing full scheme approval.	1				t
	Develop further proposals for in-fill development to full business case with detailed designs and planning applications.	1				t
	Bring forward options for consideration regarding use of sheltered sites to further deliver housing, and progressing agreed schemes	1				t

## Section 1 – Delivering Quality Homes

Key Deliverable	Actions	Link to Council Objective	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<b>Make best use of current stock to meet the needs of the Borough of Poole.</b>	Complete the review of the re-designation programme with HCS and agree the next steps.	1	t			
	To start on site the major maintenance programme of Project Admiral to ensure that stock is fit for purpose for the next 30 years.	2			t	
	Understand the needs of BCP (Poole) with regard to accommodation needed to support management of temporary accommodation and bring forward options to assist the council to deliver its operational requirements.	3		t		
	Deliver an effective voids management service, with minor void turnaround within 15 days for general needs and 20 days for sheltered stock.	2	t			
	Identify PHP involvement on wider council forums that manage complex allocations and bring forward options to support choice based lettings across the PHP stock where appropriate.	3	t			
	To trial the enhanced resource approach for the under occupation project and make recommendations on the way forward.	3				t

## Section 2 – Supporting Strong and Sustainable Communities

Key Deliverable	Actions	Link to Council Objective	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<b>Be a reliable, trustworthy and effective landlord.</b>	Embed revised service standards across the organisation and ensure that performance against these is measured.	2/5		t		
	To embed service improvements via tenant scrutiny maintaining a pool of residents appropriately trained and supported, and at least two reviews completed per annum.	5				t
	Assess the feasibility of undertaking pre tenancy work to ensure potential new residents are equipped to manage their homes.	3			t	
Key Deliverable	Actions	Link to Council Objective	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<b>Provide safe and clean estates that people feel proud of</b>	To deliver more intensive estate services management to better align service delivery to resident expectations.	2			t	
	Deliver a range of preventative community work (block promises, estate plans, and diversionary activities) and assess their relative strengths, weaknesses and overall effectiveness.	2				t

## Section 2 – Supporting Strong and Sustainable Communities

Key Deliverable	Actions	Link to Council Objective	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<b>Deliver effective resident involvement, tenant scrutiny and community engagement</b>	Ensure a spread of community engagement projects which meet the Council's strategic objectives and empower residents to contribute effectively.	4				t
	Ensure effective estate management and resident liaison to areas experiencing large scale refurbishment works to ensure service continuity and minimum disruption to residents.	4				t
	Ensure effective community engagement in the delivery of capital projects.	4/1				t
	Ensure appropriate and effective communication to residents regarding the timescales and impacts of local government reorganisation.	4				t
Key Deliverable	Actions	Link to Council Objective	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<b>Maintain the appropriate fire safety management arrangements across all the stock.</b>	Develop a management strategy and programme of works around fire safety covering all actions arising from FRAs and emerging national issues and ensuring that PHP is meeting all statutory fire obligations.	2		t		
	Retrofit sprinklers across Sterte Court and agree the programme of works for the Old Town.	2				t
	Ensure there is an agreed and embedded robust resident engagement strategy for fire safety.	4/2				t
	To refresh the fire safety strategy and ensure there is a programme of works in place to meet all FRA recommendations within a reasonable period of time.	2		t		

## Section 2 – Supporting Strong and Sustainable Communities

Key Deliverable	Actions	Link to Council Objective	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<b>Sustain tenancies and increase independence whilst supporting the most vulnerable</b>	To undertake a review of how best to utilise resource to sustain tenancies across PHP, focusing on emerging pressures around universal credit and increasing complexity of allocations.	3				t
	To make recommendations following the review of tenancy sustainment regarding how to organise and triage the service offer from PHP, establishing options for managing any gaps and ensuring that resources are being best used.	3				t
	To scrutinise the offer to residents of sheltered accommodation and ensure that it is fit for purpose and delivering appropriate outcomes.	3/4			t	
	Deliver a programme aimed at increasing the level of digital inclusion enabling residents to access on line services.	3		t		
	To evict no more than 10 residents in 2019/20 due to tenancy breach.	3				t

### Section 3 – Adding Value to Everything We Do

Key Deliverable	Actions	Link to Council Objective	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Ensure our work supports BCP (Poole)'s strategic objectives.	Undertake work to support delivery of housing services in the new authority.	2				t
	Bring forward work that will further support tenancy sustainment across the PHP stock and reflect the HQN report delivered in November 2018.	2				t
	To review the outcomes of the governance review and embed recommendations in the strategic delivery of the leadership of the organisation.	2/5	t			
Key Deliverable	Actions	Link to Council Objective	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Support initiatives which reduce homelessness and poverty.	To deliver 4 properties, including an HMO, from PHP reserves for use by BCP (Poole).	3		t		
	To continue to provide HRA accommodation to support the Housing First programme.	3				t
	To understand the wider system for recipients of Universal Credit and work with all stakeholders to improve support arrangements and approach.	3			t	
	Ensure Fareshare service is sustained by supporting resident associations.	4				t

### Section 3 – Adding Value to Everything We Do

Key Deliverable	Actions	Link to Council Objective	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<b>Keeping the business safe.</b>	To ensure compliance with GDPR and Data Protection Acts and implement any recommendations from the GDPR audit.	2		t		
	Refresh each legislative programme to ensure all statutory measures are in place.	2			t	
	To embed the new complaints procedures across the organisation ensuring issues are dealt with quickly and learning is identified.	2	t			
	To use the new IT system to identify internal key person dependencies and bring forward options to reduce these.	2/5				t

### Section 3 – Adding Value to Everything We Do

Key Deliverable	Actions	Link to Council Objective	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<b>Maximise Income Collection</b>	Develop business intelligence to review impact of Universal Credit on income collection performance and bring forward new ways of working that mitigate that impact.	2		t		
	To take forward work within the tenancy sustainment group that will ensure that income can be maximised.	3			t	
	Deliver income collection levels of at least 98.5% across the year.	2				t
	To have arrears at no more than 3% of total rent due.	2				t
	To continue to work with residents affected by welfare reform changes and help them prepare for, and understand the impact of, Universal Credit, thereby maximising income available to Poole residents in order to pay their rent.	3				t
	To review payment options across PHP that will maximise automated systems and make best use of available resources.	3			t	

### Section 3 – Adding Value to Everything We Do

Key Deliverable	Actions	Link to Council Objective	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<b>Maximise resources to create and build more affordable housing</b>	Continuously review the HRA capital programme to ensure most efficient use of resource.	5				t
	Work with the Homes England to identify grant funding opportunities.	1				t
	Bring forward plans to maximise opportunities of borrowing to invest in new housing.	1				t
	Ensure all RTB receipts are utilised within 3 years.	1				t
	Explore any opportunities to generate new \ increased income streams.	1				t

## Section 3 – Adding Value to Everything We Do

Key Deliverable	Actions	Link to Council Objective	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<b>Maximise efficiencies and reduce costs</b>	Develop a workforce planning model to ensure the organisation is adequately staffed.	5		t		
	Implement recommendations from the cost review, reducing spend by £0.5M over 2 years (2018/19 and 2019/20) and look for further opportunities.	5				t
	Roll out the new HMS System and develop business intelligence capacity to drive further efficiency measures.	5			t	
	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.	5				t
	To use the new IT system to map customer demand for services and to create efficiencies around service delivery.	5				t
	To review market conditions to ensure PHP remains attractive and is able to retain key staff.	5		t		
	To expand possibilities of mobile working for staff and maximise the efficiencies this can bring.	5			t	
	Undertake Housemark benchmarking programme to nationally challenge performance, with action plan for those indicators in 3rd and 4th quartiles.	5			t	
	To continue to look for opportunities to deliver efficiencies through the procurement and operational process.	5				t