

1. Single System

Priority	Objective	Task	Target date	Revised Target	Lead	Commentary -Status/Progress/outcome forecast/slippage/revisions/risks/
High	Single System Implementation	1.1 Implement a fully functional, tested live system in Shepway	Sept 16		HCS	<i>Priority - Create consistent & targeted customer contact</i>
High		1.2 Implement a fully functional, tested live system in all four areas	Dec 16		HCS	<i>Priority - Create consistent & targeted customer contact</i>
Medium	Maximise opportunities from the single system to improve our ways of working and delivering services	1.3 Evaluate options for new ways of working (including mobile & remote working, customer contact points and self-serve etc)	July 16		HCS	<i>Priority – Be a place where people want to work / Invest in our staff to ensure they have the skills & resources to do their jobs Priority - Create consistent & targeted customer contact Tenant Promise – We will make it easier for tenants to contact us Tenant Promise – we will create opportunities for tenants to request and use services on line</i>

2. Welfare Reform

Priority	Objective	Task	Target date	Revised target	Lead	Commentary Status/progress/outcome/forecast/slippage/revisions/risks
High	Manage the impact of changes to the Benefits Cap	2.1 Evaluate the impacts of capping, identifying caseload and agree a plan for the management of these cases with the Councils (including any resource requirements)	Mar 17		HF	<p><i>Priority – Build & maintain the confidence of the Councils</i></p> <p><i>Priority – Develop a better insight into the characteristics and needs of our residents</i></p>
High	Mitigate the impact of Universal Credit	2.2 Implement the actions contained within the WR Strategy	Mar 17		HF	<p><i>Priority – Build & maintain the confidence of the Councils</i></p> <p><i>Priority – Develop a better insight into the characteristics and needs of our residents</i></p>
High		2.3 Develop partnerships with other agencies and identify the gaps in the delivery of the DPA that need to be addressed on behalf of the landlord	Dec 16		HF	<p><i>Develop a more strategically focused relationship with the Councils</i></p>

3. Improving the Repairs Service

Priority	Objective	Task	Target date	Revised target	Lead	Commentary Status/progress/outcome/forecast/slippage/revisions/risks
High	Investing in residents homes	3.1 Utilise new Strategic Asset Management (SAM) system to produce 5 year asset management plan	Mar 17		DO	<i>Priority – Develop and deliver investment plans to ensure our homes have modern facilities and are cost effective to run, based on a good understanding of stock condition Promise – We will provide a 5 year plan of improvements planned for their homes indicating when they are due new kitchens, bathrooms & door entry systems</i>
High		3.2 Provide access for residents to view investments plans affecting their home on- line	Dec 16		DO / HC	<i>Priority – Develop and deliver investment plans to ensure our homes have modern facilities and are cost effective to run, based on a good understanding of stock condition Promise – We will provide a 5 year plan of improvements planned for their homes indicating when they are due new kitchens, bathrooms & door entry systems</i>
Medium	Prepare for the 2020 responsive repairs contract	3.3 Prepare options appraisal for the Councils on procuring options including underlying principles that might be included in new contract arrangements	Dec 16		DO	<i>Priority – Ensure a reliable repairs service Priority – Build and maintain the confidence of the Councils Promise – We will work with our contractors to improve the repairs service</i>
		3.4 Agree with the Councils a project plan for the re-tendering process with key milestones	December 16		DO	<i>Priority – Ensure a reliable repairs service Priority – Build and maintain the confidence of the Councils Promise – We will work with our contractors to improve the repairs service</i>

Medium	Work with contractors to improve the repairs service	3.5 We will make it clear about what residents can expect from their repair	Dec 16		HC	<p><i>Priority – Ensure a reliable repairs service / Provide consistent & effective customer contact</i></p> <p><i>Promise – We will work with our contractors to improve the repairs service / We will make it clear what standards tenants can expect from our repair service</i></p>
Medium		3.6 Create service standards and publish for residents so expectations are managed	Dec 16		DO/ HC	<p><i>Priority – Ensure a reliable repairs service / Provide consistent & effective customer contact</i></p> <p><i>Promise – We will make it clear what standards tenants can expect from our repair service</i></p>
High		3.7 We will review and improve the way we measure and monitor customer satisfaction with the repairs service	May 16		REM	<p><i>Priority – Ensure a reliable repairs service / Provide consistent & effective customer contact</i></p> <p><i>Priority- Develop a better insight into the characteristics and needs of our residents</i></p> <p><i>Promise – we will seek to improve the way we record and monitor satisfaction with the repairs service</i></p> <p><i>Promise – We will make it clear what standards tenants can expect from our repair service</i></p>
Medium	Finalise the Asset Lean Review	3.8 Review outcomes of the lean review process and determine if we will continue with the lean programme to the next phase	Jun 16		HCS	<p><i>Priority – Build and maintain the confidence of the Councils</i></p>
High		3.9 Complete the lean review action plan and implement any interim changes to the staff structure	Apr 16		DO	<p><i>Priority – Implement robust, consistent and clear processes to manage & support staff</i></p>

4. Improving estate conditions

Priority	Objective	Task	Target date	Revised target date	Lead	Commentary Status/progress/outcome/forecast/slippage/revisions/risks
Medium	Improve the management of storage of refuse and fly tipping on our estates	4.1 Explore ways to reduce the costs of the current ad hoc waste removal services	Sept 16		DO	<i>Priority – Maintain clean, well looked after estates</i> <i>Promise – We will improve the way in which we respond to fly tipping and dumped rubbish on our estates</i>
Medium		4.2 Assess recycling facilities within blocks and recommend to the Councils possible solutions to key issues	Sept 16		DO	<i>Priority – Maintain clean, well looked after estates</i> <i>Promise – We will improve the way in which we manage the storage and disposal of household waste</i>
Medium		4.3 Assess the potential for extending “caretaking” services to other estates and areas	Mar 17		DO	<i>Priority – Maintain clean, well looked after estates</i> <i>Promise – We will improve the way in which we manage the storage and disposal of household waste</i> <i>Promise- we will improve the way in which we respond to fly tipping and dumped rubbish on our estates</i>
Medium	Improve the grounds maintenance standards	4.4 identify & publish all the grounds maintenance standards	Jul 16		DO /HC	<i>Priority – Maintain clean, well looked after estates</i> <i>Promise – We will monitor the performance of our contractors more effectively to ensure our estates look better, with effective grass cutting & weeding of communal areas</i> <i>Promise – We will make it clear what standards our tenants can expect from our repairs service</i>

High		4.5 We will publish the results of estate monitoring and inspection, with comparisons of score between areas	Jul 16		DO	<p><i>Priority – Maintain clean, well looked after estates</i></p> <p><i>Promise – We will monitor the performance of our contractors more effectively to ensure our estates look better, with effective grass cutting & weeding of communal areas</i></p> <p><i>Promise – We will make it clear what standards our tenants can expect from our repairs service</i></p>
Medium		4.6 To undertake a quality review of the grounds maintenance service	Mar 17		DO (David A)	<p><i>Priority – Maintain clean, well looked after estates</i></p> <p><i>Promise – We will monitor the performance of our contractors more effectively to ensure our estates look better, with effective grass cutting & weeding of communal areas</i></p>
Low	Improve the security of estates	4.7 Undertake an audit of the existing provision for door entry systems	Apr 17		DO	<p><i>Priority – Maintain clean, well looked after estates</i></p> <p><i>Promise – We will review how we can improve the security of the homes and explore with the Councils options to fund these improvements</i></p>
low		4.8 Undertake survey of residents living in flats to assess views on security and ASB	Dec 16		CIO	<p><i>Priority – Maintain clean, well looked after estates</i></p> <p><i>Promise – We will review how we can improve the security of the homes and explore with the Councils options to fund these improvements</i></p>
low		4.9 Make recommendations/ options to the Councils on how security in flats can be improved and investment requirements to achieve improvements	Apr 17		DO	<p><i>Priority – Maintain clean, well looked after estates</i></p> <p><i>Promise – We will review how we can improve the security of the homes and explore with the Councils options to fund these improvements</i></p>
low	Increase the access to mobility scooters in sheltered schemes	4.10 Explore the feasibility of leased mobility scooters for sheltered schemes	Dec 16		DO (OMIL)	<p><i>Priority – Maintain clean, well looked after estates / Be strong on health & safety</i></p>

Low	Improve car parking on housing estates	4.11 Develop a toolkit and methodology to assess parking options on estates- pilot on one estate	Mar 17		DO	<p><i>Priority – Maintain clean, well looked after estates</i></p> <p><i>Promise – We will review how car parking can be improved on estates and explore with the Councils options to fund these improvements</i></p>
High	Improve our approach to Energy Efficiency	4.12 Explore how we improve our approach to achieving optimum energy efficiency for residents and present options to the Councils	Sept 16		DO (HAM)	<p><i>Priority – Develop and deliver investment plans to ensure our homes have modern facilities, are cost effective to run, based on a good understanding of stock condition</i></p> <p><i>Promise – We will continue to invest in tenants homes</i></p>

5. Improving Customer Satisfaction

Priority	Objective	Task	Target date	Revised target date	Lead	Commentary Status/progress/outcome/forecast/slippage/revisions/risks
High	Deliver new Tenant Promises	5.1 Establish a baseline for current performance against new tenant promises	Jun 16		HC	<p><i>Priority – Create consistent and targeted customer contact</i></p> <p><i>Priority- Develop a better insight into the characteristics and needs of our tenants</i></p>
High	Have a clear strategy to modernise the way in which residents contact us and access our services	5.2 Develop a Customer Access Strategy to set a clear vision for the ways in which we will interact with customers in the future, including single point of contact, self-serve	Jul 16		HC	<p><i>Priority - Create consistent & targeted customer contact</i></p> <p><i>Priority – Offer a range of access methods through improved use of technology</i></p> <p><i>Promise – We will make it easier for our tenants to contact us</i></p>
Medium	Ensure that residents have easy access to their rent position	5.3 Review & rationalise the ways in which residents access rent statements	July 16		HF/HC	<p><i>Priority - Create consistent & targeted customer contact</i></p>

Medium	Develop a better understanding of tenants' experiences with our repairs service	5.4 Undertake customer journey mapping for repairs	Sept 16		DO	<p><i>Priority – Develop a better insight into the characters and needs of our residents / Ensure a reliable repairs service</i></p> <p><i>Promise – We will work with our contractors to improve the repairs service</i></p>
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Tasks held over from 2015/16 Delivery Plan

Priority	Objective	Task	Target date	Revised target date	Lead	Commentary

CEx	Chief Executive	DO	Director of Operations	HAM	Head of Asset Management
HCS	Head of Corporate Services	HC	Head of Communications	MT	Management Team
HF	Head of Finance			IM	Income Manager
OM(IL)	Operations Manager (Independent Living)	REM	Resident Engagement Manager		

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