

East Kent Housing Delivery Plan 2014-16

Year-end Update (April 2015)

Service Plan Area – Asset Management

Priority	Objective	Task	Target date	Revised Target	Lead	Commentary -Status/Progress/outcome forecast/slippage/revisions/risks/
High	Build resilience and expertise within the asset management team	1.1 Implement new arrangements to absorb specialist functions previously outsourced to consultants into asset team	Nov 14		SIMgr	<i>Completed.</i>
Low		1.2 Develop a training programme for technical staff to increase our skill base and creates opportunities for staff progression through career grades linked to qualifications	Feb 15		HAM	<i>Completed on time for approval for inclusion into the corporate training programme for 2015/16. Career grading has been incorporated into the Asset Service Review agreed by Board on 30 March 2015.</i>
High	Improve the management of Health and Safety and reduce insurance risks	1.3 Develop and agree with councils, new policies and procedures for health and safety activities (asbestos, legionella, fire & gas safety), to ensure they meet current regulatory requirements and guidance	July 14		HAM	<i>Completed. Agreed by the Joint Client Officers on 30 July 2014.</i>
Medium		1.4 Improve the coordination of the inspection of communal areas with Neighbourhood Management, so there is a consistent and systematic approach in all areas	Oct 14		HAM	<i>Completed.</i>

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High		1.5 Agree with Neighbourhood Management arrangements to improve the recording and monitoring of estate/block inspections	Dec 14	Apr 2015	HAM	<i>Completed.</i>
High		1.6 Improve information provided to residents about what to do in the event of a fire	Nov 2014	May 2015	CM	<i>Completed</i>
Medium	Help the Councils in planning the long term investment needs of their housing stock	1.7 Agree with each council an asset management strategy	Aug 14		HAM/SIM	<i>Completed. Action refers to Contracts Register which was completed summer 2014. Recognised that Asset Management Strategy is a long term project</i>
High		1.8 Produce for each council a schedule of contracts linked to the planned and cyclical maintenance programme	July 14		SIMgr	<i>Completed.</i>
Medium		1.9 Develop a bi-annual procurement plan and review with councils annually	Jul 14		SIMgr	<i>Completed.</i>

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low	Improve value for money	1.10 Work with the councils to rationalise, align and streamline contracts and working practices for day to day repairs	Aug 14		SIMgr	<i>Completed. Costed proposals presented to councils but concerns about exposure to risk of challenge and not progressed</i>
low		1.11 Develop proposals with the Contractors and the councils to provide an enhanced property MOT to improve knowledge and information of stock conditions	Dec 14		HAM	<i>Completed. Proposals included in package for savings offered by responsive repairs contractor but declined by Councils</i>
low		1.12 Review and agree with the Councils a fresh approach to disabled adaptations with a common policy and processes	Mar 15		HAM	<i>Completed. The policy has been referred to the councils to consider their decision making required to adopt policy. Due to return to Board in September.</i>
medium		1.13 Develop with the councils a common approach and standards for grounds maintenance	Mar 15	NA	HAM	<i>Not started. Existing contracts closely linked with the Councils corporate contracts. Will be reviewed with councils when each contract terminates</i>
High	Improve the dissemination of information about planned improvements and other works to tenants' homes	1.14 Develop processes to ensure that Neighbourhood Management has better and up to date information about planned and cyclical repair programmes on their patches	Dec 14		DO	<i>Completed. Information available on internet.</i>

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Priority	Objective	Task	Target date	Revised Target	Lead	Commentary -Status/Progress/outcome forecast/slippage/revisions/risks/
Medium		1.15 Improve information available to tenants on the website about future works affecting their homes	June 14		SIMgr	<i>Completed</i>

Service Plan Area – Neighbourhood Management

Priority	Objective	Task	Target date	Revised Target	Lead	Commentary -Status/Progress/outcome forecast/slippage/revisions/risks/
Medium	Develop a more consistent approach to the start and end of tenancies across all four areas	2.1 Review/agree and introduce standardised tenancy start pack , to include the Independent Living service	Feb 15		OM/ SIT	<i>Completed, introduced in Feb 2015.</i>
Medium		2.2 Use Customer journey mapping to development common documentation and processes for all sign up and terminations	Sept 14		OM/ CIO	<i>Completed.</i>
Medium		2.3 Develop clear guidance and procedures for Neighbourhood Managers for sign up and terminations	Dec 14	Dec 15	OM/ SIM	<i>Partially completed. Terminations reviewed and new arrangements implemented. Sign up procedures delayed. Revised date will ensure that new sign up processes take account of any requirements of Universal Credit.</i>

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Priority	Objective	Task	Target date	Revised Target	Lead	Commentary -Status/Progress/outcome forecast/slippage/revisions/risks/
LOW		2.4 Improve information on the website about ending your tenancy including on-line termination forms	Mar 15		SIM/CM	<i>Completed. This information was available on the web site by the end of March 2015. Downloadable termination form available on line but cannot transact on line until single system</i>
Low		2.5 Develop and implement clear guidance for dealing with the death of tenants and the termination of their tenancies	Dec 14		OMs	<i>Completed</i>
High	Ensure that we manage Flexible Tenancies effectively and fairly in line with the policies of the councils	2.6 Develop and agree with the councils, procedures and guidance for reviewing Flexible Tenancies including provisions for appeals	Mar 15		OMs	<i>Completed.</i>
High	Improve communication and collaboration between Neighbourhood Management, Asset Management and Independent Living teams	2.7 Develop processes to ensure that Neighbourhood Management has better and up to date information about planned and cyclical repair programmes on their patches	Dec 14		SIMgr OMs	<i>Completed. This is an on-going task to continue to improve communications, progress to date is noted below. Following a joint Neighbourhood Management and Asset away day the intranet has information on it and the Asset Administrator has been trained to update the information as required.</i>

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High		2.8 Work with the Asset Management Team to improve communication with tenants about proposed improvement works to their homes.	Sept 14		SIMgr / OMs	<i>Completed. More information is contained on the website about future works. 2015/16 information to be uploaded once programme finalised</i>
Medium	Reduce Insurance claims	2.9 Provide training to Neighbourhood Managers and Surveyors on reducing insurance liabilities	Dec 14		HAM/ OMs	<i>Completed.</i>
Medium		2.10 Establish a consistent and systematic approach to estate inspections and the recording of estate conditions	Oct 14		REM/ OMs	<i>Completed. See comments in 1.5</i>
Medium		2.11 Develop processes to capture information from tenant inspectors into the record of estate conditions	Oct 14	April 15	REM	<i>Completed. New pictorial guides and grading forms have been developed within target following recommendations from tenant scrutiny panel. Training for tenant inspectors has been launched and will be completed April 2015.</i>
Medium		2.12 Work with our contractors to develop the role of their operatives in recording and reporting potential risks that might result in an insurance claim	Dec 14		HAM	<i>Completed. The response contractor was included in the training provided by insurers, see 2.9 above</i>

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Priority	Objective	Task	Target date	Revised Target	Lead	Commentary -Status/Progress/outcome forecast/slippage/revisions/risks/
Medium		2.13 Improve methods for collating and retaining records of estate conditions/estate inspections	Dec 14	Apr 15	OMs	<i>Completed. Piloted within the target date and has now been rolled out in all areas. New forms are now being used in all areas from April 2015 and monitored centrally in each area.</i>
Medium	Streamline the way we manage anti-social behaviour and encourage residents to take greater responsibility for resolving neighbour disputes	2.14 Provide better advice for tenants on tackling anti-social behaviour on the EKH website including self-help advice	Mar 15		SIM	<i>Completed ASB case management has been reviewed and streamlined. Guidance on how to work with neighbours has been produced. FAQ's are also included on the website signposting to other organisations who may be able to support. Updated to include new legislation</i>
low		2.15 Develop clearer guidance for tenants about what we can and will do to tackle anti-social behaviour	Dec 14		OMs /SIM	<i>Completed. Leaflet available that provides guidance.</i>
medium		2.16 Develop on on-line tools for reporting anti-social behaviour and recording diary events	Mar 15		SIM	<i>Completed. On line reporting tool on website and in use. EKH diary on line for downloading on ASB information page.</i>
medium		2.17 Develop risk assessment tool to determine the response to a report of anti-social behaviour (based on the EKS toolkit)	Mar 15		SIM	<i>Completed. In use in all areas.</i>

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Low		2.18 Develop clearer guidance to make it clearer to complainants where we cannot or do not intend to take action	Mar 15		OM	<i>Completed. Action contained with 2.16 above.</i>
Medium		2.19 Develop a self-help tool kit for tenants dealing with anti-social behaviour	Mar 15		SIM	<i>Completed. Guidance on how to work with neighbours has been produced. FAQ's are also included on the website signposting to other organisations who may be able to support.</i>
Low	Reduce the impact of untidy gardens on the estate environment	2.20 Engage with tenants to develop and introduce a "garden standard"	Mar 15		SIT	<i>Complete. A garden standard has been developed following tenant engagement and now forms part of the tenancy conditions in Thanet and Dover. It will be introduced in Canterbury and Shepway this year when tenancy agreements have been reviewed</i>
Low		2.21 Develop improved and consistent standards for gardens at the time of re-letting (i.e. within the void standard)	Mar 15	Mar 16	HAM/OMs	<i>Not complete. To review viability in conjunction with the Councils who bear the financial implications of this change of approach.</i>
Low		2.22 Develop package of support and other methods to help tenants manage their gardens more effectively	Mar 15	Mar 16	SIT	<i>Recruited gardening champions who will provide garden tips and advice to wider tenants using Facebook, website and Newsletters by May 2015.</i>

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Priority	Objective	Task	Target date	Revised Target	Lead	Commentary -Status/Progress/outcome forecast/slippage/revisions/risks/
Medium	Develop a more consistent and integrated housing management service across all four areas	2.23 Undertake cross area training and networking events for Neighbourhood Managers including area and estate tours	Mar 15		OMs	<i>Completed. Service planning meeting held with NM's and two further NM conferences held.</i>
Low	Introduce consistency across all four areas in the way we advertise, allocate and manage garages	2.24 Review garage agreements and increase payments by direct debit	Mar 15		IM	<i>Completed. Garage conditions reviewed and information on direct debit payments are included.</i>
Low	Improve the management of mutual exchanges	2.25 Introduce text alerts to applicants to keep them apprised of progress in their applications	Mar 15		SIM	<i>Text alerts have been introduced in Canterbury area at the key stages of an exchange and the check list has been updated to incorporate these.</i>

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Service Plan Area – Income recovery

Priority	Objective	Task	Target date	Revised Target	Lead	Commentary -Status/Progress/outcome forecast/slippage/revisions/risks/
High	Maintain high levels of performance in rent collection	3.1 Maintain annual reduction in rent arrears in all four areas	Mar 15		IM	<i>Targets met in three areas and narrowly missed by £5,000 in Canterbury area</i>
High		3.2 Improve Dover's performance to top quartile	Mar 15	Dec 15	IM	<i>There is a time lag in Housemark performance data being available to measure against</i>
High		3.3 Improve Thanet's performance to Upper median quartile	Mar 15	Dec 15	IM	<i>There is a time lag in Housemark performance data being available to measure against</i>
High		3.4 Maintain top quartile performance in Canterbury and Shepway	Mar 15	Dec 15	IM	<i>There is a time lag in Housemark performance data being available to measure against</i>
Medium	Continue to reduce the financial impact of spare room subsidy	3.5 Have formal agreements for all tenants in receipt of DHP options about meeting their rent obligations when the enhanced benefit ceases.	Mar 15		IM	<i>Complete. EKH Benefit & Money advisors recommend actions on the DHP applications they complete on behalf of tenants to ensure the tenant is aware of our expectations of them. If conditions are not met, no further applications are approved and the tenant is aware they will need to cover the additional amount.</i>

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Priority	Objective	Task	Target date	Revised Target	Lead	Commentary -Status/Progress/outcome forecast/slippage/revisions/risks/
High	Prepare for the introduction of Universal Credit and protect the income streams of the councils	3.6 Agree with the councils a coherent strategy to reduce the impact of Universal Credit on rental income and the additional resources required to protect the councils incomes	Sept 14	Sept 15	IM	<i>Delayed. Uncertainty over timescale for UC. Agreement reached with three council to agree to fund the development of strategy Actions included in 2015 Delivery Plan.</i>
Low		3.7 Develop and implement a communications strategy to improve tenants awareness of their obligation to pay rent	Dec 14		IM/ CM	<i>A rent campaign has continued throughout the year, with regular items on how to pay your rent and the consequences of not paying.</i>
Medium		3.8 Amend sign up procedures to accommodate clearer guidance on paying rent and the tenants obligations	Dec 14	Sept 15	IM/ OM	<i>Delayed due to the late roll out of Universal Credit in our area. This is included in the 2015/16 Delivery Plan.</i>
Low		3.9 Extend use of SMS reminders to tenants when rent payments are due	Dec 14		IM	<i>Complete. A trial was undertaken with Dover tenants for bulk texting however over the six months little impact on arrears. The supplier we trialled did not have sufficient flexibility within their system the process was time consuming and a very manual. Improved arrangements contained within the specification for single system.</i>

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Priority	Objective	Task	Target date	Revised Target	Lead	Commentary -Status/Progress/outcome forecast/slippage/revisions/risks/
Medium		3.10 Establish notification processes with EKS/DWP so we are aware of when tenants transfer to UC	Nov 14	Sept 15	IM	<i>Not applicable- UC yet to be rolled out in East Kent, although work commenced with DWP over introduction</i>
Low		3.11 Explore with Councils incentives to encourage tenants to use Direct Debit payments	Jan 15	Sept 15	HoF	<i>Not progressed. To be considered as part of UC strategy</i>
Medium	Maximise the number of tenants eligible for direct payments	3.12 Identify all tenants who would be eligible for direct payments as a result of their vulnerability	Dec 14	Sept 15	IM	<i>Awaiting clarification from DWP</i>

Service Plan Area – tenant engagement, customer insight and service Improvement

Priority	Objective	Task	Target date	Revised Target	Lead	Commentary -Status/Progress/outcome forecast/slippage/revisions/risks/
High	Strengthen the influence of tenants in service development and delivery	4.1 Complete appointments to new resident engagement team	Jun 14	May 15	SIM	<i>Complete. Last appointment made May 2015</i>

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Priority	Objective	Task	Target date	Revised Target	Lead	Commentary -Status/Progress/outcome forecast/slippage/revisions/risks/
Medium		4.2 Agree with tenant representatives programme and timetable for customer journey mapping	Sept 14	Oct 15	REM	<i>Customer Insight Strategy delayed because of delay in implementing TP review and need to build confidence of tenant representatives in new team</i>
Medium		4.3 Redefine the processes for tenant scrutiny to ensure that there is ownership and accountability for recommendation	July 14	Mar 15	REM	<i>Completed. The new process was launched at the Engaged Residents Conference in March 2015 where the 2015/16 scrutiny subjects were agreed.</i>
Medium		4.4 Research and evaluate how other housing organisations are collecting and using data from their customers to shape their services and processes	Dec 15	Oct 15	CIO	<i>Customer Insight Strategy delayed because of delay in implementing TP review and need to build confidence of tenant representatives in new team</i>
Medium		4.5 Complete and deliver a customer insight strategy	Mar 15	Oct 15	CIO	<i>Customer Insight Strategy that is due for completion in Oct 2015. Reasons for delays noted in 4.1 above.</i>
Medium	Improve and streamline performance reporting	4.6 Review and rationalise the number of performance indicators	Dec 2014	Mar 15	SIM	<i>Completed. Agreed at Board March 2015 To be implemented 2015/16</i>

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Priority	Objective	Task	Target date	Revised Target	Lead	Commentary -Status/Progress/outcome forecast/slippage/revisions/risks/
Medium		4.7 Develop a balanced scorecard to report performance to the Board	Dec 2014	Jul 15	SIM	<i>Draft balanced score card reported to Board in September but implementation delayed. Outline requirements agreed with Chair and Vice Chair. Will be reported in July</i>
Low	Develop more consistent ways of working across East Kent	4.8 Agree with the four councils a policy review programme to help bring policies and working practices into line across all four areas	Sept 2014		SIM	<i>Complete</i>
High	Promote a model of independent living for residents in sheltered housing	4.9 Consult staff and tenants on proposed changes to the way services to residents in sheltered housing is managed and delivered	June 14		SIM	<i>Completed</i>
High		4.10 Agree with councils final format of service after consultation with residents and staff	Jul 14		SIM	<i>Completed</i>
High		4.11 Implement changes to service	Dec 14		DO	<i>Completed</i>

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Service Plan Area – Corporate and Financial Services

Priority	Objective	Task	Target date	Revised Target	Lead	Commentary -Status/Progress/outcome forecast/slippage/revisions/risks/
High	Realise efficiencies through the introduction of a single IT system	5.1 Obtain agreement of all four councils for an EKH single system	May 14		HCS	<i>Completed</i>
High		5.2 Tender and commission suppliers	Sept 14	Oct 14	HCS	<i>Completed</i>
Medium	Maximise efficiencies through the improved use of office accommodation	5.3 Implement changes agreed with councils to relocate head office and centralise rents and stock investment teams	May 14	Feb 15	HCS	<i>Complete, Garrity House occupied by all teams in April/May 2014 Delays in re-locating into Dover because of building works</i>
High	Recognise and reward the contribution made by staff to the work of EKH	5.4 Introduce improve appraisal system that links the competency framework to pay for contributions	Mar 15		HCS	<i>Complete, albeit the link to pay has been replaced with increments and the link to annual leave,</i>
Medium	Improve value for money	5.5 Review with Board and Councils a value for money strategy	Dec 14		HoF	<i>Completed</i> <i>Considered by the FASC in January 15</i>

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High	Improve leasehold management	5.6 Complete Leasehold Management review and implement recommendations	Dec 14		HoF	<i>Review & recommendations were completed. Implementation of recommendations spread over 2 year period The Leasehold Manager in post</i>
Medium	Agree long term management fee and efficiency savings	5.7 Develop with the councils a five year funding plan to determine the annual management fee	Nov 14		HoF	<i>A four year MTFP was presented to the Councils in late September. Agreement to the next 2 financial years baseline funding was agreed (subject to full Council member agreement) by January 15. In addition a number of business cases for specific growth have also been agreed with the councils.</i>
Low	Achieve maximum efficiencies for suppliers and service providers	5.8 Market test support services in line with timetable agreed with the councils	Mar 2015		HCS	<i>Complete. Benchmarking agreed with the councils and timetable signed-off with the Board for two-year review. Benchmarking data provided by EKHR as part of the SLA review process agreed with the Board and to be reviewed together with the business review through 2015/16, as agreed.</i>

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Key to responsibilities

CEx	Chief Executive	SIM	Service Improvement Manager	HAM	Head of Asset Management
HCS	Head of Corporate Services	CM	Communications Manager	MT	Management Team
HoF	Head of Finance	PO	Policy Officer	IM	Income Manager
REM	Resident Engagement Manager	CIO	Customer Insight Officer	SIMgr	Stock Investment Manager
SIT	Service Improvement Team	DO	Director of Operations	OM	Operations Manager