

1. Single System

Priority	Objective	Task	Target date	Revised Target	Lead	Commentary -Status/Progress/outcome forecast/slippage/revisions/risks/
High	Implement a single housing management system for East Kent Housing	1.1 Carry out existing systems data integrity exercise	31 March 2015		HCS	To ensure that we have accurate data to transfer to a single system in advance of implementations
High		1.2 Procure Single System Contract through open EU tender process (incorporating significant frontline reference site visits)	31 March 2015		HCS	To enable East Kent Housing to commence implementation of a single computer system that meets it's needs and allows time for operational staff and managers to review best practice within users of all suppliers
High		1.3 To identify and initiate a consistent model for Systems Process Re-engineering	31 May 2015		DO	To ensure that the processes developed within the single system are consistent, the methodology used to deliver change fits to EKH's vision to assume 'self-service' for all transactions and staff who lead reviews are trained and apply change in the same way
High		1.4 Test interfaces with all councils	31 March 2016		HCS	The interfaces with the councils are one of the high risk areas within the single system project and will require significant time and resources to develop and test to ensure that the councils have full confidence to sign-off the go-live

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High		1.5 Train staff in systems use and operations	31 March 2016		HCS	Making sure that staff understand the new systems and also the new ways to work will be necessary to ensure that the disruption following implementation, which has had a potential cost impact identified, is minimised
High		1.6 Agree Implementation Programme & approach	31 Oct 2016		HCS	The phasing and timing of implication needs to be agreed with the supplier and partners. E.g. phased, District by district, function by function, big bang
High		1.7 Complete implementation	Dec 2016		HCS	

## 2. Service Development

Medium	Review promises to tenants and agreed commitments for the next four years	2.1 Agree with Area Boards and other consultative groups a series of new promises	Sept 2015		CEx	In the consultation prior to setting up EKH, the councils made a number of promises to tenants about what a new housing service would deliver. New councils will be elected in May 2015 and it would be a good time to review expectations with tenants and council members for the next four years
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Medium	Agree a consistent approach to Disabled Adaptations across all four areas	2.2 Develop set out principles and outline proposals for consultation with client officers, the Disability Group, Area Boards and Occupational Therapists	May 2015		DO	A consistent approach suite of policies was one of the agreed recommendations from the HQN review. Allows for streamlined procedures and improved efficiency
Medium		2.3 Conclude review and make recommendations for a revised policy to each council	July 2015		DO	
Medium	Agree a consistent approach across all four areas, to repairs and other works that are re-charged to tenants	2.4 Establish review group including tenant representatives from Area Boards	May 2015		DO	Needs to be administratively simple and realistically reflect the likelihood of recovery in terms of whether an invoice is raised in the first place and when debts will be written off (see below). This subject is also a potential 2014/15 tenant scrutiny topic.
Medium		2.5 Conclude review and make recommendations for a revised policy to each council	July 2105		DO	
Medium	Adopt a common policy for write off of unrecoverable housing debts	2.6 Research best practice from the four councils and from other councils/landlords	July 2015		HF/IM	Specifically requested by one council (Dover) but a consistent approach across all areas would improve efficiency

Delivery Plan 2015/16 Final agreed

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Medium		2.7 Present a draft revised policy to the four councils for consideration/adoption	Oct 2015		HF/HAM	
High	Storage of mobility scooters	2.8 Consult with sheltered housing and disability forums and Area Boards and make recommendation to councils on consistent policy, including a toolkit for assessing investment in storage facilities	Oct 2015		DO/OM(IL)	The number of mobility scooters is increasing but many existing buildings do not have adequate storage facilities and the ad hoc storage of some vehicles is potentially a serious health and safety hazard. Potential conflict between expectations of tenants and costs of providing facilities.
Medium	Develop a robust and consistent approach to tackling tenancy fraud	2.9 Investigate and evaluate best practice from other landlords. Recommend new policy to councils	Feb 2016		DO	Need a consistent approach across all areas in which resources can be targeted based on an assessment of risk

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High	Develop consistent and robust services for frail older people	2.10 Complete review of enhanced sheltered housing in Canterbury	Nov 2015		DO/OM(IL)	The enhanced sheltered housing model needs to be brought in line with more traditional models for extra care housing and have clear boundaries with the provision of care services. We need to be mindful of the funding constraints and the regulatory requirements of the Care Quality Commission.

### 3. Improving performance in Asset Management

Priority	Objective	Task	Target date	Revised target	Lead	Commentary Status/progress/outcome/forecast/slippage/revisions/risks
High	Maximize efficiency and effectiveness of asset management service	3.1 Carry out comprehensive review of asset management and the deployment of resources and processes	July 2015		DO	Need to ensure that the limited staff resources are effectively deployed to deliver the asset management strategy

Delivery Plan 2015/16 Final agreed

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High	Maximise efficiencies from procurement	3.2 Agree with the councils a new procurement framework to provide greater flexibility to procure jointly across two or more areas	July 2015		DO/HAM	Procurement processes are different in each council
High		3.3. Improve the planning of contract procurement with improved lead in and planning times	Aug 2015		HAM	
Medium	Improve communications with tenants	3.4 Agree with tenant representatives and the Area Boards a protocol and associated procedures to keep tenants informed of impending works and improvements to their homes	July 2015		CM	Poor communications is a common theme in many of the problems faced by the maintenance service recently. Things will go wrong from time to time but the reputational damage is much reduced if tenants are kept informed. Tenants should expect to know what improvement works are being planned for their homes
Medium		3.5 Develop and expand the information available on line to tenants about repairs and improvements to their home	Mar 2016		CM/HAM	

Delivery Plan 2015/16 Final agreed

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Medium	Ensure that the HRA Business Plans are adequately informed about the future investment needs of the stock	3.6 Provide each council with an updated asset management/stock investment strategy	Mar 2016		DO/HAM	
medium		3.7 Identify for the councils properties in the housing stock that are or likely to become obsolete within the next 10 years	Mar 2016		DO	Self-financing provides the opportunity to replace existing housing that is not fit for purpose, including sheltered housing schemes which are becoming difficult to let

**4. Improving performance in leasehold management**

Priority	Objective	Task	Target date	Revised date	lead	Commentary Status/progress/outcome/forecast/slippage/revisions/risks
High	Address recommendations of internal audit report and CityWest Homes reports	4.1 Agree with all stakeholders detailed action plan for leasehold services	April 2015		HF	The CityWest report includes 120 recommendations many of which are challenging and need all four councils to agree actions to achieve a common approach
High	Establish a common and robust approach to leasehold management across all four areas	4.2 Agree with the four councils a service specification for leasehold management to include common delegations and service charge cycles	Aug 2015		HF	Inconsistencies in the management of leasehold undermine the effectiveness of the service and limit opportunities for efficiencies  Need a common approach to providing estimates and actuals
High		4.3 Develop clear and consistent documented processes and procedures for all aspects of the leasehold service	July 2015		HF	All processes followed in leasehold management are based on historic custom and practice and have never been documented
Medium	Recover the full cost of the service provided to leaseholder	4.4 Agree with Councils a model for charging leaseholders for different aspects of the service, e.g. leasehold management, housing and estate management, asset management & introduce new heads of charges	Dec 2015		HF	Any non recovery effectively represents a subsidy to leaseholders from the HRA and means that the service is not effectively resourced



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Medium	Realise the full potential of the Citywest Homes review of leasehold management	4.5 Agree with the councils actions to be taken by the them to improve delegations and consistency of approach.	June 2015		HF	Citywest Homes have produced a comprehensive set of proposals to address the historic weaknesses in leasehold management. However some of the recommendations require challenging decisions for the councils

## 5. Preparing for Universal Credit – empowering tenants

Priority	Objective	Task	Target date	Revised target date	Lead	Commentary Status/progress/outcome/forecast/slippage/revisions/risks
High	Reduce the impact of social housing size regulations	5.1 Refresh contact with all remaining tenants who are subject to reductions in housing benefits and advise on options for moving to smaller accommodation	June 2015		IM/OD	Although reductions in benefits to tenants under occupying their homes is 18 months old, many tenants remain in an un-sustainable position supported by DHP. 1,200 cases remain impacted by spare room subsidy and continue to be supported by welfare advisors
High	Prepare tenants for the introduction of Universal Credit (UC)	5.2 Prepare advice materials on the implications of UC for tenants including <ul style="list-style-type: none"> <li>• New letters</li> <li>• Advice leaflets</li> <li>• Video/film clips</li> <li>• Web pages</li> </ul>	Oct 2015		IM/CM	Although the roll out of Universal Credit is unlikely until 2017, preparing tenants for the changes needs to start well in advance. The experience from the size criteria is that the message was difficult to get across. Timing of tasks need to be flexible to respond to government roll out. This and other actions below are predicated on agreement to Project Manager to oversee the implementation

Delivery Plan 2015/16 Final agreed

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Medium		5.3 Run campaign for tenants to develop greater awareness of responsibilities to pay rent				Some tenants may never have paid rent directly to the councils and may not be aware of their obligations and the risks of not paying rent
Medium		5.4 Identify the potential roll out sequence to help target communications at an appropriate time to the right group	Oct 2015		IM/CM	
Medium		5.5 Identify what information (tenancy agreements/rent statements) tenants need to claim Universal Credit and make this accessible to tenants	Oct 2015		IM/CM	Learning from the pilots. Tenants will need information relating to their tenancy and rents in order to claim Universal Credit.
Medium		5.6 Amend sign up procedures to explore in greater detail the tenant's benefit status and provide advice on options for paying rent	Sept 2015		OD	
High	Prepare staff so they can advise and support tenants about benefit changes	5.7 Provide training for <b>all</b> staff to ensure that they understand the operations and implications of Universal Credit	Dec 2015		IM	All staff need to be aware of what is involved so they can give tenants appropriate advice. Lessons from the pilots suggested that a consistent message, regularly reinforced was important to avoid confusion.
Medium		5.8 Establish protocols with EKS & SDC benefits to ensure that EKH is aware that tenant has moved to Universal Credit	Sept 2015		IM	Experience from the pilots is that Landlords don't always know when a tenants has moved onto Universal Credit

Delivery Plan 2015/16 Final agreed

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High		5.9 Review staffing and job roles in the debt recovery team to ensure they are equipped to meet the challenges of Universal Credit	Oct 2015		HoF/IM	Learning from the pilots is that organisations that have looked at the way they manage the challenges of UC adapt better than those that merely bolt on additional resources. Recovery staff will require a wider skill set. Rent recovery staff need to be able to provide benefits, and debt advice
Medium	Make paying rent easier	5.10 Review methods available for paying rent and evaluate new options to make it easier for tenants to pay rent especially over the phone or on line	Oct 2015		HoF/IM	Need to use customer journey mapping to make it as easy as possible for tenants to pay rents at times convenient to them. UC payments will be made throughout the month unlike housing benefits. (lessons from pilots)
Low	Encourage the prompt payment of rent	5.11 Develop proposals for consideration by the councils to incentivise tenants to pay by direct debit or to keep a clear rent account	Dec 2015		HoF/IM	
low	Promote the use of Credit Unions amongst tenants	5.12 Establish a partnership with Kent Savers to promote membership of the credit union	June 2015		HoF/DO	Many tenants do not have access to bank accounts other than financial services
Low		5.13 Provide links in the tenants' newsletters and on the EKH website to Kent Savers	Nov 2015		CM	
Low		5.14 Provide training for staff on the benefits of Credit Unions and how tenants can access them	Nov 2015		CM	

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Low	Empowering tenants	5.15 Develop proposals to encourage and incentivise tenants to take greater responsibility for their housing and act in a community	Dec 2015		CEx	Should consider building on the Thanet “leave it clean” initiative to incentivise good tenant behaviours, recognising that tenants who pay their rent and don’t cause ASB create less demands on our resources and should be rewarded. Could include schemes like the Moat Promise or Irwell Valley Diamond Service.
Medium	Supporting vulnerable tenants	5.16 Pilot with the Troubled Families Unit, embedding a Family Support worker in the housing management team	Mar 2016		CEx	Subject to funding being available from one of the councils
Low		5.17 Develop a model (for consideration of the councils) of high intensive support for more vulnerable households			CEx	Increasing awareness that some new tenants do not have the basic life skills to sustain a tenancy. Need to consider reintroducing roles like housing support officers to supplement floating support. Also may wish to consider an induction programme for new tenants

**Tasks held over from 2014/15 Delivery Plan**

Priority	Objective	Task	Target date	Revised target date	Lead	Commentary Status/progress/outcome/forecast/slippage/revisions/risks
Low	Reduce impact of untidy gardens on the estate environment	6.1 Develop improved and consistent standards for gardens at time of letting (i.e. within void standard)	Mar 2016		DO	Variable standards applied by councils. Need to set clear standards at time of letting otherwise tenant will be under no obligation to maintain acceptable standard
Low		6.2 Develop package of support and other methods to help tenants manage their gardens more effectively	Mar 2016		DO	Many tenants do not have the skills of resources to maintain a garden to an acceptable standard. Increasing frailty is often a problem for older tenants
High	Strengthen influence of tenants in service delivery and development	6.3 Agree with tenant representatives programme & timetable for customer journey mapping	Oct 2015		REM	Part of lean approach and Customer Service Excellence. Processes need to be designed from the customer perspective
Medium		6.4 Research and evaluate how other housing organisations are collecting and using data from their customers to shape their services and processes	Oct 2015		REM	Need to gather and utilise business intelligence more effectively

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H		6.5 Complete and deliver a customer insight strategy	Oct 2015		REM	Need to gather and utilise business intelligence more effectively
High	Improve and streamline performance reporting	6.6 Develop a balanced scorecard to report performance to the Board	July 2015		HF	

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)				