

Appendix 2

3.1 Estates Pride Programme

Objective

To improve the popularity of council estates by delivering the Estates Pride programme 2006-11 on time and on budget, achieving excellent value for money and excellent levels of customer satisfaction.

Initiatives

- Development of long term sustainable and affordable investment and maintenance plans for our estates.
- Agree spend priorities that deliver real long term benefits that make a difference.
- Partnership working with Community Safety Partnership to deliver cleaner, greener, safer initiatives in priority areas.
- Commitment to delivery of a schedule of improvements by March 2011.

Importance of this work

- Work to deliver Estates Pride significantly adds to the quality of life of residents and improves the stock. It is also essential that effective delivery processes are put in place and value for money is obtained in this substantial programme of work. Estates Pride plays a part in the regeneration of neighbourhoods and is a high priority for our tenants and leaseholders. Customer satisfaction surveys have identified a clear correlation between the overall satisfaction level of tenants and leaseholders and their views about the area where they live.

Targets

- Cleaner, greener, safer neighbourhood teams in place by September 2006.
- Complete the environmental improvement programme on target and on cost by the end of March 2007.
- Implement robust project management processes by September 2006.
- Improved popularity of Derby Homes housing substantiated by reduced turnover by March 2007 to 9.98%.

- Reduction in crime, ASB and fear of crime in line with Derby City Partnership targets for 2006/07.
- Increased customer satisfaction levels with communication during works and with their physical environments.

3.2 Asset Management

Objective

- To maintain all council houses at Decent Homes Standard, and to deliver value for money and high levels of customer satisfaction.

Initiative

- Derby Homes is in the process of developing an asset management strategy that will ensure the decent homes standard is maintained and that investment decisions made help create sustainable communities.
- Master planning in pre-war housing estates in Derwent and Osmaston.
- Development of modern efficient maintenance service with modern procurement methods.

Importance of its work

- It is important that the Decent Homes Standard is maintained into the future. The reduction in the level of resources available for this means that we have to achieve maximum efficiency in delivering future investment programmes.

Targets

- Publish asset management strategy by December 2006.
- Publish revised repair service with clearly defined service standards September 2006.
- Implement central England procurement strategy by September 2006.
- Effectively monitor customer satisfaction and achieve continuous improvement during 2006-11.
- Achieve balance between Planned and Responsive repairs target of 40/60 ratio by March 2007.
- Maintain Decent Homes Standard maintained through to 2011.

3.3 Investing in People Organisation

Objective

- To be an excellent organisation. Generating success for Derby Homes and residents by helping board members and employees to give their best, enabling them to work across boundaries, developing their skills.

Initiatives

- Ensure the employees of Derby Homes have a wide range of skills and experience through the delivery of our comprehensive training and development strategy.
- Encourage input from staff through team meetings, away days, updates, staff conference and generating a wide range of views and ideas fed into the action plans of the organisation.
- Effective communication with staff and staff representatives.
- Induction programme, away days, training programmes and appraisals planned for 2006/7.
- Develop a communications strategy which will embrace internal and external communications including clearly defined protocols around consultation.

Importance of this work

- Staff have a central role in the delivery of our services and we will only succeed as a service organisation through our staff. To this end we aim to ensure we develop a positive workforce.

Targets

- Retain IIP through 2006-11 to include the work life balance standard.
- Higher staff morale as measured by two-yearly staff surveys compared with results of 2002 survey.
- Levels of attendance to achieve the BVPI targets of 10 days during 2006.
- Attain ROSPA gold award by 2008 and retain 2009-11, and support effective working of the staff Health and Safety forum.
- Employ a workforce that is representative of the community we serve by achieving targets for employment of groups 2006-11.
- Creation of communications strategy by December 2006.

3.4 Excellent Customer Services

Objective

- To provide excellent customer services, build on our knowledge

of customer needs and continuously improve our services.

Initiatives

- Ongoing implementation of the service access review.
- Refresh the concept of Process Improvement Teams as a tool for improving services.
- Review our approach to complaints and introduce a learning process.
- Introduction of comprehensive system of customer satisfaction surveys.
- Extend services offered by the enquiry centre.
- Promote benefits of Homespride+ membership.
- Operationally review the Tenancy Enforcement Team functions within the requirements of the Respect Agenda.
- Review Customer Service Strategy and Standards.
- Continued development and promotion of a more choice based approach to increase involvement of 'hard to reach' groups.
- Modernise Sheltered Housing Service to take account of changes to Supporting People funding and the Social Care agenda.

Importance of this work

- Derby Homes wishes to be an excellent provider of services. New ways of measuring performance in this area will ensure continuous improvement. New systems are being put in place which will help us to be more responsive, track our progress and learn from what our customers tell us.

Targets

- Service access review – Reviewed and reported on future of Osmaston, Cowsley and Chaddesden Park offices by October 2006, the effectiveness of surgery locations evaluated by July 2006.
- Introduce comprehensive surveys covering all key services by October 2006.
- Introduce systematic process of learning from complaints and feedback by December 2006.
- Evidence of customer and officer involvement in all service developments.
- Increase in Homespride+ membership to 2000 by March 2007, 4000 by 2008 and 6000 by 2009.
- Implementation of Respect Agenda by December 2006.
- Improve responsive repairs performance by increasing the number of works carried out by appointments to be increased to 65% by September 2006 and 80% by March 2007 and a system to be introduced to increase the number of repairs

carried out at first visit by July 2006.

- Implementation of new floating support service within Sheltered Housing by March 2008.
- Review of Customer Service Strategy completed by August 2006 and Standards by January 2007.

3.5 Value for Money

Objective

- To provide excellent services by embedding a culture of value for money throughout the organisation to ensure that we meet the needs of all of our customers.

Initiatives

- Implement procurement strategy.
- Implement workforce efficiency strategy.
- Embed the principles of the Gershon Agenda in short term budgeting and long term financial planning.
- Contribute to Council's statutory Annual Efficiency Statement obligation.
- Development of benchmarking with internal and external partners.

Importance of this work

- The delivery of excellent services will be achieved by considering the balance between cost and quality. Achieving value for money will create a sustainable Derby Homes and Housing Revenue Account.

Targets

- Implement VFM recommendations identified in re-inspection report by 31 March 2007.
- Combine setting operating budget with production of IT finance strategy by April 2007 incorporating annual process improvements and contribution to AES process.
- Procure repairs and ground maintenance and building cleaning service by April 2007 and introduce an annual procurement process for key services.
- Publicise facts and figures on Value for money and market to Board members, staff, tenants and leaseholders from April 2007.
- Develop benchmark techniques and introduce a programme of comparison with external partners from 2006.

3.6 Equalities and Diversity

Objective

- To continue to promote equal opportunities and valuing diversity.

Initiatives

- Introduce Equalities plans for race, disability, gender and age.
- Implement Equalities Impact Assessments.
- Improve target setting and monitoring.
- Train all staff and contractors on Equalities.
- Collect comprehensive customer profile information.
- BME housing project North of City.

Importance of this work

- Derby Homes needs to meet the needs of all communities in Derby, and to have an excellent reputation for supporting all groups to meet housing needs

Targets

- Introduce equalities monitoring across all service areas – such as rent arrears, repairs, anti social behaviour complaints and allocations – with targets set by September 2006.
- Reduce timescales in the delivery of aids and adaptations and introduce service standards by September 2007.
- Meet all targets for staffing – for BME and women, senior managers and men in lower grades by 2008.
- Achieve customer profiling information for 80% of tenancies by March 2007.
- Through BME North project increase occupation of tenancies by BME population to 12.6% of all new lets in the project area by December 2006.
- By December 2007 increase overall number of BME tenants to 15%.
- Equalities Impact Assessments to form part of service development and review from August 2006.
- Implement statutory duties on disability and age by December 2006.

3.7 Secure long term future for Derby Homes

Objective

- Ensure the longer term sustainability of Derby Homes by

demonstrating successful performance, developing the business and securing from the Government new freedoms and flexibilities.

Initiatives

- Continue with leadership role in NFA at Board and Midland level.
- Use the Business Plan mission statement and strategic objectives as the framework for future business development.
- Communicate effectively with tenants, leaseholders and staff on decisions affecting Derby Homes future.
- Work to Finance Plan 2006-11 to achieve sustainable levels of income, expenditure and staffing.
- Co-operate with Department for Communities and Local Government's freedoms and flexibility review.
- Address weaknesses highlighted in 2006 Audit Commission inspection report.
- Develop positive relationship with the Council as our owner by achieving targets and managing services and finances.
- Manage the business risks and improved performance through Committees of the Board.

Importance of this work

- Long-term business sustainability will enable us to develop and improve our services and reputation in the future.

Targets

- Successfully re-negotiate Management Agreement by December 2006.
- Improved customer satisfaction with landlord services in status surveys through 2006-11.
- New build programme on site by December 2008.
- Audit Commission inspection weaknesses addressed by March 2007.
- Increased private sector and RSL business by 100 new customers a year through 2006-11.