

Derby Homes

Delivery Plan 2022 - 2025



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Executive Summary

There are many positive things about the services that Derby Homes provides. We are an organisation with ambition and drive and have a proud history of achievement. We are committed to listening to our customers, being responsive and supporting our customers and communities to achieve the best outcomes to meet their needs.

The last two years has been challenging for all sectors, as we work to respond to and recover from the COVID-19 pandemic. This has also presented us with many opportunities. We have looked for new ways to work together across the city with the Council and partners by recognising that as one we can deliver more – **we are better together**. We have delivered at pace, focusing on our communities first, and have been creative to deliver better outcomes.

We are also seeking to be as efficient and effective as we can, **working smarter**, to deliver value for money for our customers and stakeholders.

There are however significant challenges to maintaining our services. Several external factors have increased demand and had an impact on many of our services. Our focus is to work with the Council and other partners to meet these challenges and continue improve services and outcome for our customers.

It is important that we recognize reforms across the sector so that every tenant has a decent, safe and secure home. These considerations and actions have been woven into the Delivery Plan and translated into our desired outcomes. There is a separate working action plan in relation to our wider review of the Consumer Standards.

We also need to concentrate on our employees, they are the reason that Derby Homes is a high performing organisation and over the course of the next few years we need to recognise that they, along with our customers will face the economic, social and wellbeing challenges that the Country faces as we emerge from a global pandemic.

Maria Murphy

Managing Director

Derby Homes – Delivering for Derby

The table below shows the Council's key outcome areas and briefly outlines how Derby Homes will make a positive contribution. There is more detail in the theme led sections later in this document.

Green city	<p><i>For a compact city we have a lot of green spaces. In the face of climate change we will lead communities and partners to make a difference.</i></p> <p><i>We will work together as a city to tackle the climate change emergency, promoting more sustainable ways of living, in particular aiming to make our homes, greener, warmer and more affordable for our tenants.</i></p>
City of growth	<p><i>Our city is home to some significant employers, and we have a strong history of manufacturing and innovation. We want to diversify and grow. Our ambition is to be a smart, super connected city that has the right skills, jobs, and space for the future.</i></p> <p><i>We will continue to support individuals through our successful apprenticeship scheme, working with schools and colleges to promote this as an opportunity of choice. Working with partners we will encourage opportunities for our tenants to enter employment and training.</i></p>
Vibrant city	<p><i>Derby is a historic city and a UNESCO world heritage site. We are putting culture at the heart of the city, reinvigorating our city centre and developing our cultural offer.</i></p> <p><i>We will work with our partners to ensure that culture is accessible to all our communities and encouraging our offer to be reflective of our citizens needs and desires.</i></p>
Resilient city	<p><i>There are over 4,000 community and voluntary groups in Derby. Building on our strong sense of pride and community, we're determined to reduce inequalities and improve health and wellbeing across the city, unlocking the potential within our communities.</i></p> <p><i>We are well placed within communities, supporting some of our most vulnerable citizens to access opportunities helping them to unlock their individual potential.</i></p>
Regulation	<p><i>We must make sure we are well placed to deliver well-managed services in line with new regulation from the Regulator of Social Housing.</i></p> <p><i>The Consumer Standards, which are implemented from the 1 April 2024, outline four key standards which Derby Homes are making necessary changes to ensure compliance.</i></p>

Working smarter

These five priority themes are supported by our enabling programme of ‘working smarter’; and will be the focus of our improvement and transformation activities.

Mission, Values and Strategic Objectives

Mission

Our mission is to provide:

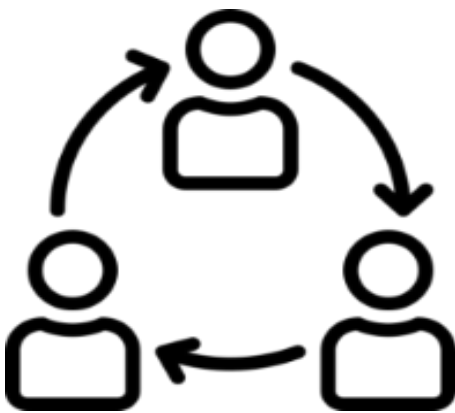
“High quality services for people, homes and communities”

This supports the Council’s vision for Derby, which is to be:

Better together... better outcomes for the city, with the city

Values

Our core values are clear in everything we do, and how we operate. We expect our Board and employees to follow our core values, which serve as guidelines for our conduct and behaviour to help us achieve our mission.



Attitude – We embrace a culture that puts our customers first, adopting a practical and innovative approach to delivering our services

Resilience – We adapt to changing situations, with a clear focus on prioritising what our customers need.

Co-delivery – We recognise the strength of effective partnerships

Engagement – Customers are represented at every level of our organisation

Equalities - We strive to understand and enable personalised solutions that meet the needs of our communities

Excellence - We pride ourselves in striving for excellence

Good Employer – We value our employees

Integrity - We are open and honest, and we aim to keep our promises

Learning - We improve our services by listening to feedback and learning from others

Value for Money - We manage our services efficiently, effectively and economically

Work Safely - We prioritise health and safety for customers and staff.

This Plan and our Strategic Objectives gives Derby City Council assurance that we are delivering across all areas of our Management Agreement for housing services on their behalf.

Our strategic objectives:

	Strategic Objective 1	Service that puts our customers first
	Strategic Objective 2	Quality homes and contributing to sustainable communities
	Strategic Objective 3	Reducing homelessness and enabling access to affordable housing
	Strategic Objective 4	Value for money is a consideration in everything we do

Performance Management Framework

Performance measures are helpful to manage services appropriately and to spot trends and take effective action to counteract any emerging issues and help to meet objectives. We will ensure oversight on performance through:

- Discussions at service team level via team meetings, one to one's etc
- Review of KPI's at Senior Management Team meetings
- Quarterly reporting through to Operational Board and main Board
- Reporting to the Strategic Partnership Board (DCC & DH) on Delivery Plan progress and by exception, any wider issues relating to changes required to the Partnership Agreement.

Better together – delivering for Derby #TEAMDERBY




To ensure that we are focused on the right things this section of our Delivery Plan highlights where we will work collaboratively to delivery better outcomes for the city. We are **focusing on outcomes** because, whilst objectives or actions are often easier to achieve, outcomes will enable us to focus on making a real difference for our city and citizens. Our more detailed actions and progress against them will be measured through our service plans and commentary will be provided through our established reporting framework to the Board and Council.

Our delivery is focused on a targeted number of objectives, each sitting alongside the Council's key outcome objectives. A summary of our key priorities and the differences we are seeking to make are set out on the following pages.

This plan sits alongside our Medium-Term Financial Strategy and Asset Management Strategy which sets out how we are going to use our resources to achieve outcomes. Our Risk Register sets out the threats that we have identified that could stop us from achieving our goals if not mitigated, alongside any opportunities that we may seek to take.




GREEN CITY

Quality homes and contributing to sustainable communities and protecting our environment

Our outcomes	Our 2024/25 agreed areas of focus	The differences that you will see
<p>Cleaner air and lower CO2 emissions</p> 	<p>Contribute to the delivery of the City's Climate Change Strategy which is underpinned by an action plan to include a variety of cross cutting climate commitments</p>	<p>An annual reduction in CO2 (carbon dioxide) emissions for both the Council and City to net zero by 2035 Action plan to reach nett zero carbon for both DH and the housing stock</p>
<p>Sustainable waste & transport</p> 	<p>Refresh the Asset Management Strategy in line with Decent Homes two and environmental obligations</p>	<p>Refocussed 30 year HRA Capital Programme to aid increased efficiency and cost saving, improved asset performance and better decision making.</p>
<p>Enhancing our green and blue spaces</p> 		

GROWTH


Creating a modern, SMART city, with jobs and skills for the future

Our outcomes	Our 2024/25 agreed areas of focus	The differences that you will see
Thriving, sustainable economy and business community 	<p>Promote initiatives to support people into training and employment with particular focus on our tenants and their families</p>	<p>Improved opportunities for social housing tenants and their families.</p>
Learning city with access to skills and knowledge for all ages 	<p>Ensure the right training is available to our staff and apprentices to develop their skills and improve business resilience</p> <p>Develop strategies to promote inclusion in learning and employment</p>	<p>Highly skilled workforce and individuals moving onto work in other employment</p> <p>Higher employment rates for under 25-year-olds and vulnerable citizens.</p> <p>Skills and learning to address gaps in priority areas – learning through lived experience.</p>
Decent, sufficient and affordable housing 	<p>Work in partnership to deliver the City's housing strategy to ensure that people are safe and linked to their communities</p> <p>Working in partnership to deliver the Single Household Accommodation Programme (SHAP) project and other corporate initiatives.</p>	<p>Number of new homes delivered across the city, including affordable properties</p> <p>Increased availability of accommodation with support for vulnerable residents</p>

VIBRANT




Reimagining our city centre with culture at its heart

There is an annual gross revenue budget of £7.1 million for delivering services within this priority area, with a net revenue budget of £5.2 million. The capital budget for a three-year period is £55.48 million.

Our outcomes	Our 2024/25 agreed areas of focus	The differences that you will see
<p>Destination of choice, dynamic and diverse city centre</p> 	<p>Work alongside the Council and partners to improve inner city safety</p>	<p>Higher levels of satisfaction and customer experience with the city centre</p> <p>Reduce levels of crime with more people feeling safe in the city centre</p>

RESILIENT

Working with our communities to improve health, wealth and opportunities.

Our outcomes	Our 2024/25 agreed areas of focus	The differences that you will see
Empowered, strong and independent communities 	<p>Work in partnership with the Council and others to respond to the city's Local Housing Needs Assessment.</p> <p>Work in partnership with the Council and others to enhance housing options for those in need of emergency and urgent accommodation.</p> <p>Work to support our communities against the impacts of the cost of living crisis</p>	<p>More varied portfolio of homes across tenures that better meets the needs of diverse communities</p> <p>Emergency and urgent housing provision meets the needs of our customers</p> <p>Greater resilience outcomes for our citizens through targeted activity</p>
Reduced inequalities, with healthier residents 	<p>Work in partnership with the Council and others to reduce inequalities and promote healthier residents.</p> <p>Coordinate the ongoing delivery of the Homelessness and Rough Sleeping Strategy action plan.</p>	<p>More people in Derby have positive health outcomes</p> <p>Effective joined up approach to meeting need and supporting the most vulnerable.</p>
A safe city, where those that need support can access them at the right time for them 	<p>Work with colleagues in Community Safety and Police to explore opportunities that will reduce homicide, serious violence and neighbourhood crime</p> <p>Work in partnership with the Council and others to signpost customers to access appropriate support services</p> <p>Commission accommodation-based support services in line with housing pathways</p>	<p>More people reporting that they feel safe</p> <p>Improved access to appropriate support services.</p> <p>Increased provision of housing with support for vulnerable customers</p>

REGULATION

Creating well-managed social housing

Our outcomes	Our 2024/25 agreed areas of focus	The differences that you will see
Safety and Quality Standard	Carry out a stock condition survey to inform the future maintenance programme	Decent homes that are safe and well maintained, proactively focusing on the needs of customers
	Refresh our approach to the Adaptations policy	Prioritise the delivery of adaptations and increase transparency
Transparency, influence, and accountability standard	Embed a culture of inclusion .	Improved services that meet the needs of customers
	Improve communication and engagement with our residents and colleagues, to shape sustainable services for the future	More residents and colleagues feeling informed and engaged – more positive feedback.
Neighbourhood and community	Contribute to the upkeep and delivery of safer neighbourhoods and communities.	Improved services that meet the needs of customers
Tenancy standard	Ensure fairness and transparency in our relationship with customers throughout their tenancy	Fair and transparent services that meet the needs of customers

Working Smarter

Working smarter and managing our services efficiently, effectively and economically

Our partnership outcomes	Our 2023/24 agreed areas of focus	The differences you will see
An intelligence led Council that delivers value for money 	<p>Improve our use of data, intelligence and feedback to shape the future of our services</p> <p>Ensure we maximise the use of partnerships to deliver services in our city</p> <p>Continue to develop our Digital Strategy</p> <p>Modernise the Housing Management software system</p>	<p>Improved insight available for customers and our services to support decision making in key areas</p> <p>Greater co-ordination of services and better signposting and access for citizens</p> <p>Solutions that help to achieve our outcomes</p> <p>Increased customers channels for communication and accessibility</p>
Satisfied and enabled residents 	<p>Embed a culture of Customer First</p> <p>Increase the use of digitally enabled services</p> <p>Complete service reviews for frontline housing management and consumer regulation teams</p>	<p>A culture where customers matter and are at the heart of our service</p> <p>Increased digital transactions through My Account</p> <p>A structure that has the right resources, skills and knowledge in the right places to meet regulatory requirements. Local housing management teams providing a fully integrated service to customers.</p>
Empowered and accountable colleagues and Councillors 	<p>Individual development plans in place for all employees – regular two-way communication</p> <p>Develop business plans and communicate out to teams</p> <p>Embed leadership values and behaviours</p>	<p>Our colleagues are empowered to take personal responsibility for their development and career progression</p> <p>Improved accountability and ownership of key objectives.</p> <p>Positive feedback across Derby Homes leadership network</p>