



# Derby Homes Delivery Plan **2020/21**

# **Derby Homes Delivery Plan 2020/21**

## **Table of Contents**

EXECUTIVE SUMMARY .....	2
MISSION, VALUES AND STRATEGIC OBJECTIVES .....	3
CONTEXT .....	4
Housing and Welfare Policy .....	4
Derby City Council Priorities .....	5
Our Organisation .....	5
Our Shareholder .....	6
Our Board .....	6
Our Customers.....	7
Customer Engagement .....	7
Our Staff .....	9
Derby Homes Senior Management Structure Chart .....	10
FINANCIAL FRAMEWORK.....	10
HRA Business Plan.....	10
Derby Homes Financial Strategy .....	11
DELIVERING DERBY’S STRATEGIC PRIORITIES.....	12
PERFORMANCE .....	13
RISK MANAGEMENT FRAMEWORK .....	14
Appendix 1 – Strategic Objectives .....	16
Appendix 2 - Performance Measures.....	23
Appendix 3 - Derby Homes Governance Structure.....	28
Appendix 4 - Service Drivers .....	29
Appendix 5 – Glossary .....	30

## EXECUTIVE SUMMARY

Derby Homes and Derby City Council work together in partnership to deliver the best service possible for our customers. This plan is an integral part of the management/partnership agreement and summarises our priorities and what we want to achieve.

The key focus is to provide high quality services which respond to the needs of our customers. This includes the delivery of the Council's homelessness strategy, housing management and maintenance service and continuing with a development & delivery programme which will provide new homes through our partnership with the Council.

Our objectives and plans are set out in detail in this document to show what we intend to do in support of this.

*Maria Murphy*  
*Managing Director of Derby Homes*

## MISSION, VALUES AND STRATEGIC OBJECTIVES

At its meeting in January 2020 Derby Homes Board approved our mission, values and strategic objectives. 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:

### **A safe, strong, and ambitious city**

**Safe** - a place where people are safe and the vulnerable are put first and supported.

**Strong** - a place where people work together, can enjoy good health and wellbeing throughout their life and feel that they belong to a thriving community.

**Ambitious** - a place where we support our children and young people to achieve their full potential, skills are valued, jobs and businesses are growing and we have the infrastructure to create a city for the future.

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

**Can do** – We adopt a practical and innovative focused approach to delivering our services

**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 and 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.

These statements set the direction for our strategic objectives which have been approved by our Board. Our stated purpose and intentions are at the core of who we are, what we want to achieve and how we want to deliver. We will continue to work with residents, partners and the Council to achieve our new revised strategic objectives:

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

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

Our strategic objectives, with their operational actions, are set out in detail in Appendix 1. It is these actions, together with associated timescales and ownerships, through which our strategic aims are delivered. The Delivery Plan is continuously monitored by the senior management team and reviewed by the Board on an annual basis.

## CONTEXT

### Housing and Welfare Policy

Social Housing has been put high on the government agenda, financial opportunities are now available with the lifting of the debt cap and an announcement that the 1% rent cuts will end in 2020. We can be even more ambitious in our plans for new homes and tackling homelessness.

Alongside these new opportunities we also need to be ready for a re-introduction of some degree of regulation. At the present time we are working hard alongside Ministers to determine how this will look. It seems clear though that the focus will be on customers and how they perceive the quality of the services they receive. We also need to be conscious of safety issues and the recommendations that arise from the Grenfell Enquiry.

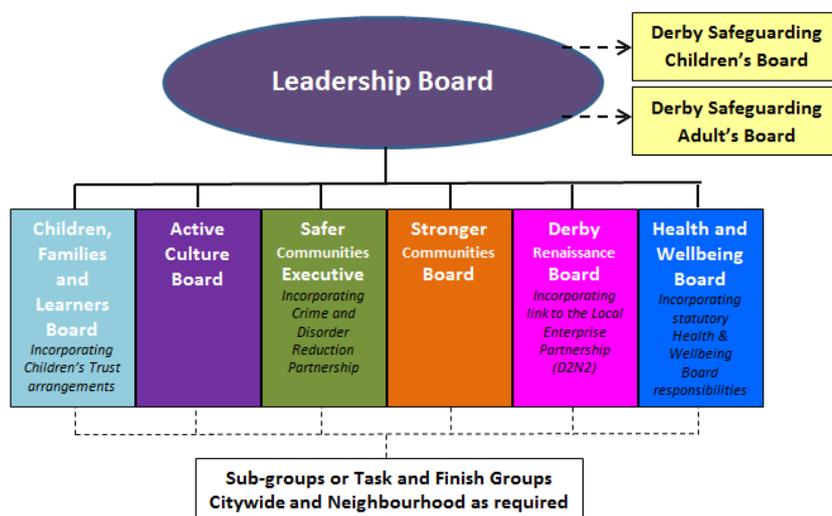
Welfare Reform will continue to affect our customers. Derby is now in full roll out of Universal Credit (UC) for new customers and this will without doubt have significant effect.

It is still not clear what the ongoing negotiations around Brexit will have on our service and our customers.

In developing this plan we scan current and future issues in our external operating environment and what implications they might have for our organisation through a political, economic, social, technological, legal and environmental (PESTLE) analysis to help shape future strategic thinking and to measure the current position of the organisation; this is shown in full at Appendix 4.

## Derby City Council Priorities

Derby Homes will support the Derby 2030 Vision by working with local tenants, communities and partners through partnership arrangements such as the City and Neighbourhoods Partnership structure set out as follows:



## Our Organisation

Derby Homes Limited is a non- profit making ‘Arm’s Length Management Organisation’ (ALMO) created by Derby City Council in 2002 to manage, maintain and improve its council houses and its housing estates.

We have a key focus on service provision for our tenants, who also form part of the Board. Our core business is the management of, and investment in, Derby City Council’s social housing stock, under delegation from the Council under section 27 of the Housing Act 1985 and our own housing stock.

The services delivered include:

- Housing management and allocations of the Council's residential and leasehold stock.
- Maintaining council housing and council owned public buildings.
- Maintenance of the Council's residential stock, including Asset management planning and capital works to Council housing and our own stock.
- Rent calculation and collection.
- Management of temporary accommodation.
- Tenant involvement and community initiatives.
- Financial control of funding drawn down from the Housing Revenue Account (HRA).
- Working in partnership with the Council on the Council's Housing Strategy and other initiatives,
- Housing Options, Advice and Homelessness service; – which, in conjunction with our partners, includes the co-ordination and delivery of the Council's Homelessness Strategy which includes the Rough Sleeping Strategy.
- Delivering Welfare Rights and Money Advice.
- Developing and acquiring housing on behalf of the Council and in our own right.

Derby Homes also directly provides management and maintenance services to other landlords.

Derby Homes is a Private Registered Provider of social housing (RP) and has built and acquired properties that are managed and maintained in addition to the Council's own homes. Together we refer to 'Council owned homes' meaning the total of Council and Derby Homes properties.

## **Our Shareholder**

Our sole shareholder is Derby City Council.

## **Our Board**

Derby Homes is governed by a Board<sup>1</sup> of nine directors comprising three tenant members, three Councillors and three independent members. Members of the Board are company directors and are responsible for the strategic running of the company.

---

<sup>1</sup> Derby Homes Governance Structure – Appendix 3

## Our Customers

Our Customer First Strategy shapes how we wish to move forward in developing our internal culture and how we will address any negative issues that arise – for instance stereotyping of our customers.

So far we have:

- Reviewed our Customer Service Standards and associated internal processes.
- Launched and implemented our Customer First Strategy to ensure our Customers are at the heart of everything we do.
- Refreshed our approach to informing customers through both our quarterly newsletter and social media channels– only reporting good news stories and positive messages.
- Continued to focus on our Local customer priorities which are currently; car parking, dog fouling, fly tipping and nuisance behaviour.
- Refreshed and streamlined our Complaints Policy.

### Customer Engagement

Customer Engagement is central to the work of Derby Homes, informing the development of services and embedded within the working practices of all employees. Our engagement priorities are captured and grouped under the headings 'Inform, Consult and Involve'.

#### ***Informing our Customers***

We are committed to providing customers with timely and relevant information in a variety of accessible formats. This includes publishing our annual report online, a quarterly newsletter 'Derby Homes News' delivered to all residents, utilising our website and social media platforms to promote engagement opportunities, run campaigns and support partner initiatives alongside more traditional methods of SMS texts, emails and letters.

#### ***Consulting with our Customers***

Consulting with customers is essential to understand their priorities and to provide opportunities to influence the direction of service development and respond to areas of concern.

We do this in a number of ways:

- Overarching Customer Surveys – These provide overall satisfaction feedback averaging over 400 responses a quarter. We report all of our findings to our Boards with any dissatisfaction responded to through relevant service managers.

- Transactional Surveys – These provide direct feedback based on recent transactions our customers have had with an element of the service. This can include services such as a new build property or our Anti-Social Behaviour service.
- Complaints – a customer can submit a complaint around any element of our service at any time. We encourage complaints to be submitted through any format and aim to resolve the complaint within 10 working days. We take all complaints seriously and believe we can learn from our feedback to continuously improve our services.
- ‘Walk In Wednesday’s’ – this is all about giving customers a chance to ask questions about our services, tell us any worries, give us feedback or make suggestions. Each Wednesday we open our Engagement Hub and welcome customers to drop in and talk to one of our engagement staff directly.
- Focus Groups – From time to time we ask customers to participate in service specific focus groups.

### ***Involving our Customers***

Central to our engagement strategy is the ability to involve customers in the design and scrutiny of services. We do this through a variety of ways:

#### *The Customer Voice*

Our Customer Voice group work to scrutinise areas of service and provide recommendations for improvements. Reflecting recent improvements our Customer Voice is now more self-sufficient with a tighter governance structure and clear processes. The group have successfully identified their chosen scrutiny topics for the following year through consultation with the wider customer base. We will continue to work through a planned schedule for 2020/21, incorporating their recommendations as appropriate throughout this period and recruiting more volunteers.

#### *The Youth Panel*

The Youth Panel play an important role in helping us understand what matters most to young people, and in providing feedback on our services. The group have been busy this year reviewing their governance and have access to the Senior Management team twice a year, as well as identifying future projects such as Anti-bullying Campaign as an ‘Open Mic Night’ in local schools.

#### *Volunteering*

Derby Homes recognise that there is a significant role to play in developing volunteering opportunities in the communities we serve. We support, encourage and develop volunteering opportunities by facilitating involvement in a wide range of local community organisations.

To make a difference in our communities, this year we have strengthened our community development by working in partnership with Community Action Derby, in particular by supporting their Volunteer Centre.

Community Action Derby is the lead infrastructure organisation in Derby and the Volunteer Centre will provide a brokerage service to support Derby Homes in encouraging volunteering in its communities. We are in the process of making contact with all community groups to offer the training, advice or support needed to ensure our volunteering groups have a robust and sustainable framework. In partnership with Community Action Derby we also support Derby's only National Volunteer Quality Award (VCQA).

### *Tenant Federation*

We support the Derby Association of Community Partners (DACP) to carry out key projects such as their Partnership Forum. This forum allows key partners from across the city to come together for regular meetings to share project information, encourage collaborative working and a 'joined up' approach to ensure that the residents of Derby and the customers of Derby Homes are able to access vital services. The partnership continues to increase its membership and allows for networking opportunities with key partnerships in Derby. During 2020/21 this will become even more important to support partnerships delivering homelessness support and services for young people.

### *Tenant and Resident Associations*

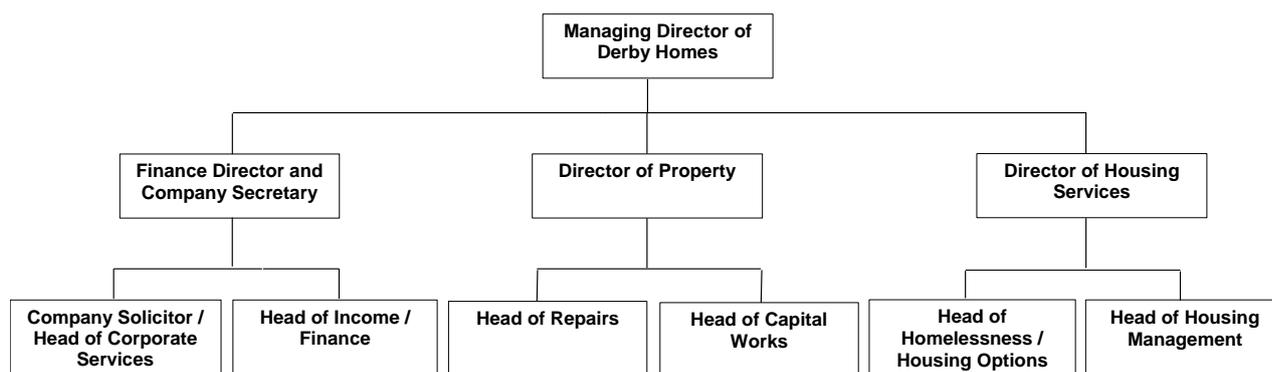
We recognise that customers galvanise around areas that matter to them most at a local level. We continue to offer support to recognised tenant and resident associations and to help with the formation of new groups.

## **Our Staff**

Derby Homes believe there is a strong link between the provision of quality service to customers and a harmonious working environment. This is best achieved where effective communications are established between management and employees. To support this, consultation with employees and recognised trade unions has continued at all levels. This will ensure views are taken into account when decisions are made that are likely to affect their interests. Communication with all employees continues through our new intranet, team meetings and employee briefings.

We are committed to the creation of a happy and productive work environment that values and encourages all employee contributions.

## Derby Homes Senior Management Structure Chart



## FINANCIAL FRAMEWORK

Council housing finance is ring fenced from the rest of Council funding. The Housing Revenue Account (HRA) is a landlord account that has to keep within its own income – mostly rents and service charges from Council tenants. Derby Homes manages most of the turnover of the HRA on behalf of the Council. The detailed plans of expenditure of rental income are set out in the HRA Business Plan, approved each year by the Council.

### HRA Business Plan

Derby Homes is responsible for significant input into the review and development of the HRA Business Plan (HRABP) and will work in partnership with the Council to:

- Set the overall HRABP.
- Model the options facing the Council; consider the right balance of investment to be made over the years to attempt to be fair to both current and future tenants.
- Prepare the HRA budget each year.
- Prepare the HRA capital programme.
- Make any bids for capital funding; prepare other statistical returns and claims for the HRA.
- Advise on rent and service charge levels.

The HRABP has now completed four years of reductions in rent of 1% a year. Government policy now allows for an increase in rents of 1% above inflation for the next five years. This means that the HRABP will not face real terms funding pressure for the next few years and will be able to recover 5% - at 1% a year - of the 13% real terms rent loss that has been imposed since 2015.

The HRA still has to contend with more pressure from further welfare reform. The key elements of welfare reform are; the benefit cap, Universal Credit (UC) roll out and a reduction of in-work benefits, as tenants transition to UC. It is also needs to deal with higher levels of Right to Buy, with around 1.3% of homes sold each year,

and higher inflation expectations. The HRABP should be able to withstand the estimated impact of these pressures as a result of existing reserves and planned cost constraint over the longer term. The HRA has in excess of £50m of reserves and can spread the impact of these losses over the next few years. Next year's HRABP budget is likely to be set at a loss to be funded from reserves but this cannot be sustained for ever. These losses will be eventually be partly offset by rent increases in excess of inflation. In the meantime, the HRABP will be set to utilise reserves to cover the reduced rental income.

## Derby Homes Financial Strategy

Derby Homes produces a medium term financial strategy which is reviewed and updated annually.

Derby Homes continues to focus on controlling costs and driving efficiency in all its operations. As a result reserves, excluding the pension fund deficit being dealt with through increased contributions over the long term, have substantially increased over the last decade from £2.5m to £18m. This enables Derby Homes to help the Council to deliver more new homes and other services.

The Council is aiming to deliver more affordable homes directly through the HRA, Derby Homes and its partners, and Derby Homes continues to plan to deliver an element of this overall target.

Derby Homes is continuing to seek further savings on its operations to meet emerging pressures, with any net resources helping to support housing services – particularly homelessness - beyond the statutory minimum provided through Council funding. Derby Homes' stock has grown from 15 in April 2013 to 100 in 2019 and will continue to grow as some of our reserves are invested in new homes.

The extent of the new build programme held by Derby Homes is currently less than in previous years as the high level of Right to Buy (RTB) sales means that almost all sites suitable for new Council owned homes have to be used to replace those lost using the 'one for one' (141) replacement element of RTB proceeds within the three years allowed to keep that funding. Derby Homes is currently unable to access this funding and as a consequence, we will continue to see almost all new homes being held by the Council using that funding directly. The government continues to review this restriction – should it choose to enable ALMOs to utilise RTB '141' receipts, it would mean that our future strategy may need to change substantially.

In the meantime, Derby Homes and the Council are exploring other initiatives where the existence of a separate company allows the Council to deliver accommodation that it may not be able to do directly itself. Derby Homes' role is to support the Council's housing objectives and these initiatives – such as for those leaving care - should help to do that.

## DELIVERING DERBY'S STRATEGIC PRIORITIES

The Council Plan sets out the overall vision to create:

*“a caring and successful city at the heart of the Midlands, proud of its heritage and ambitious for the future”*

The following three themes are key to the Council's approach to delivering its vision:

<b>Theme 1</b>	A city with big ambitions
<b>Theme 2</b>	A city of health and happiness
<b>Theme 3</b>	A council focussed on the things that matter

The Council Plan lists a number of 'must do's', two of which relate directly to housing and are as follows:

- Meeting the housing needs of the city, including supporting the homeless
- Protecting the health, safety and well-being of the public by ensuring safe and decent housing standards and a safe environment.

The vision for the Council's Housing Strategy, which supports the Council Plan, is to:

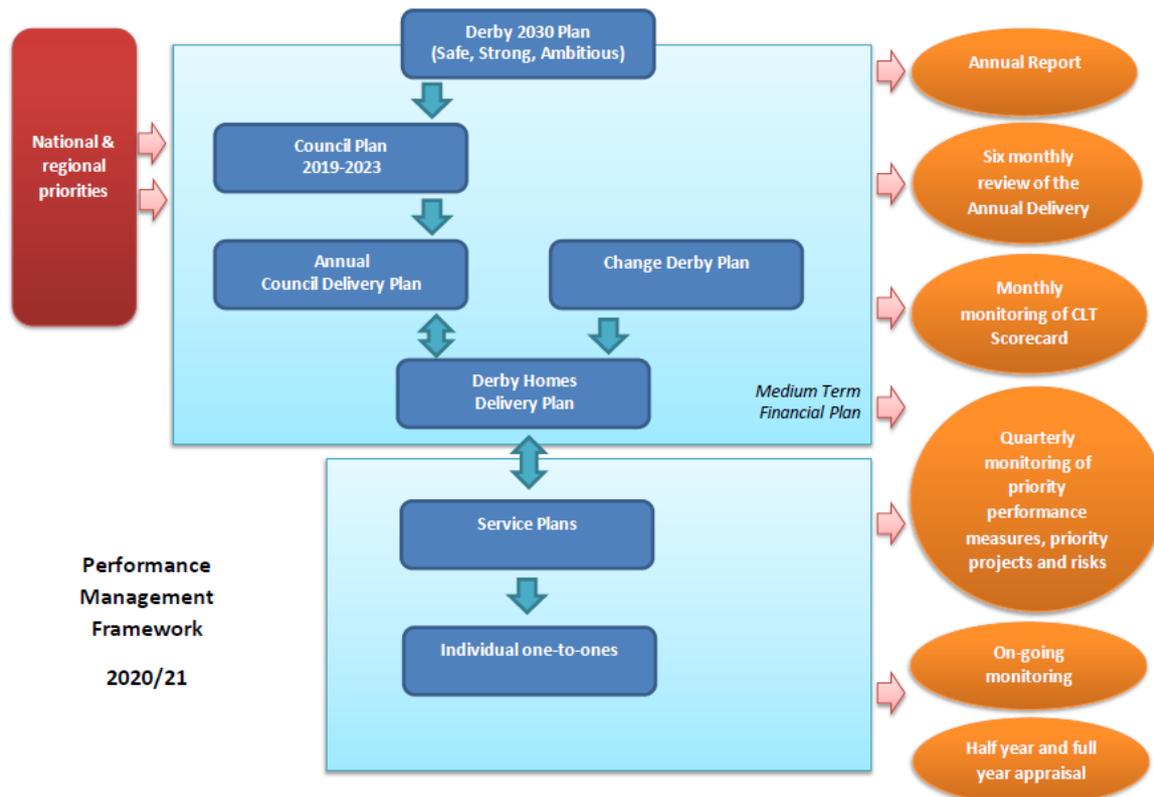
*“Ensure that Derby's residents have access to high quality, affordable homes and housing services which support communities and improve quality of life”*

With the following four priorities:

<b>Priority 1</b>	<b>Best use of stock</b> – getting the most out of the homes that we already have. This means things like making sure houses aren't left empty for too long, or over crowded, or under used.
<b>Priority 2</b>	<b>Housing quality and standards</b> – promoting well-managed, well-maintained, greener homes. This means making sure that homes are warm, safe and dry and well looked after.
<b>Priority 3</b>	<b>Vulnerable people</b> – providing suitable accommodation for vulnerable groups such as disabled people, or homeless people.
<b>Priority 4</b>	<b>Housing development and regeneration</b> – supplying a range of new housing that meets need and contributes to 'urban renewal'. This means building new homes that people need and improving existing homes in order to support communities.

The activities within our Delivery Plan support the Council in delivering not only the Housing Strategy but also the wider objectives of the Council.

# PERFORMANCE



Our Performance Management Framework is a foundation for us to drive improvement and achieve the best results for Derby. It gives us a consistent, streamlined and joined-up approach to all performance activity throughout the organisation. It also provides evidence and information to effectively commission and deliver our services.

This framework sets out our high level approach to performance management, ensuring that we are all:

**clear about what we want to achieve** - focusing resources and action on the right outcomes

**clear about who is accountable for what** – with everyone understanding roles and responsibilities

**self-aware** – we understand the local context, needs and drivers as well as acknowledging successes and where things need to improve

**using accurate evidence to inform decision making** – with robust performance monitoring providing evidence for both internal and external audiences

**open to challenge at all levels** – with regular review and scrutiny

**able to access effective support and learning** - being equipped with key tools and skills to improve overall business management.

An essential part of an effective performance management framework is to have accurate, transparent and timely planning, reviewing and reporting processes. As part of our partnership agreement, we work within the Council's aims and objectives.

Our plans enable each section, team and individual to understand how they contribute to Derby Homes' strategic objectives.

The Delivery Plan lays down the vision, values and strategic objectives of Derby Homes. Beneath these are operational actions that focus on what we need to do to achieve our strategic aims.

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. Quarterly and annual reviews of performance measures and actions takes place to ensure that they are appropriate and provide information that is beneficial to managing performance.

A detailed summary of key performance measures for 2020/21 can be found at Appendix 2.

Derby Homes welcomes and actively promotes customer feedback, capturing and encouraging this message through our strapline 'listening to you, learning from you'. There are a variety of feedback tools which customers can use to talk to us about their experiences. Feedback from our customers can be captured through transactional and on-going surveys, complaints, consultations, open sessions such as 'Walk in Wednesday' and our Customer Scrutiny Panel 'Customer Voice'. Although this is not an exhaustive list of our feedback tools, the overall objective is to actively and effectively shape the quality of our services through feedback we receive.

Overall satisfaction with Derby Homes' services for 2019/20 was 95%. Feedback remains a crucial element in our plans to see if we can further increase this figure.

## **RISK MANAGEMENT FRAMEWORK**

Derby Homes has a successful track record of managing risk as an integral part of its governance and management systems. Our risk management strategy and policy sets out a risk framework and allocates responsibility and monitoring roles within the organisation. In considering our approach to risk management we seek a balanced approach with the need to ensure an innovative and creative approach to opportunities and challenge. Based on this information action can be taken to ensure appropriate resources are directed at controlling or mitigating the risk.

Derby Homes manages two risk registers:

- **Derby Homes Strategic Risk Register** – reported and approved by the Board

- **Derby Homes Operational Risk Register** –approved by Executive, reported and noted by the Board

Each risk has appropriate controls in place, these are reviewed quarterly and the risks reassessed annually. At the reassessment for 2020/21, 7 risks were identified for the Derby Homes strategic risk register and 12 risks were identified for the Derby Homes operational risk register. The risk registers are reported to the Board quarterly and to Audit Committee annually.

## Appendix 1 – Strategic Objectives

Our strategic objectives acknowledge our priorities, reflecting what is important to our organisation, our tenants, leaseholders and staff.

To achieve this we have committed to a service plan consisting of 30 actions across a range of service areas. Our progress against these actions are monitored quarterly by Derby Homes Executive and reported to the Chair’s meeting quarterly, and annually to Derby Homes Board.

<b>Objective 1</b>	A customer focussed service
<b>Head of Service</b>	Head of Income / Finance, Company Solicitor, Head of Corporate Services, Head of Housing Management, Head of Homelessness / Housing Options
<b>Links to supporting strategies and plans</b>	Priority theme 2 – A city of health & happiness Priority theme 3 – A council focussed on things that matter

Supporting Actions / Milestones				Implications Checklist						
Ref	What is the action?	By when?	Owner	Is this action fully funded?	Budget saving	Budget pressure	Safeguarding	IT	Health & Safety	Equalities
1.1	Deliver the actions of the Welfare Reform Management Project Plan	31/03/2022	Head of Income / Finance	Fully funded	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
1.2	Investigate options for future prioritisation of tenants arrears process	31/03/2021	Head of Income / Finance	No funding	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
1.3	Investigate options for possible cross partner working to support residents (non tenants) receive consumer and financial advice	31/03/2021	Head of Income / Finance	No funding	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Supporting Actions / Milestones				Implications Checklist						
Ref	What is the action?	By when?	Owner	Is this action fully funded?	Budget saving	Budget pressure	Safeguarding	IT	Health & Safety	Equalities
1.4	Work in partnership with local schools and training centres to develop pipelines for young people living in Council properties to access apprenticeships and training opportunities	31/03/2021	Head of Corporate Services	N/A	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
1.5	Continue implementation of Customer Priorities Action Plan, effectively communicating progress and outcomes to communities	30/09/2020	Head of Housing Management	Fully funded	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
1.6	Develop and Implement Customer Engagement Programme for 2020/2021	31/03/2021	Head of Housing Management	Fully funded	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
1.7	Take actions to embed the customer first strategy	31/03/2021	Head of Housing Management	Fully funded	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
1.8	Work in partnership with Health to identify areas for Mutual co-operation and collaboration	31/03/2021	Head of Homelessness / Housing Options	N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

<b>Objective 2</b>	Quality homes and contributing to sustainable communities
<b>Head of Service</b>	Head of Housing Management, Head of Capital Works
<b>Links to supporting strategies and plans</b>	Priority theme 1 – A city with big ambitions Priority theme 2 – A city of health & happiness

Supporting Actions / Milestones				Implications Checklist						
Ref	What is the action?	By when?	Owner	Is this action fully funded?	Budget saving	Budget pressure	Safeguarding	IT	Health & Safety	Equalities
2.1	Contribute to Serious Youth Violence Board recommendations impacting tenancy sustainment on managed estates.	31/03/2021	Head of Housing Management	N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2.2	Work in partnership with Children and Young Peoples services to identify areas for mutual co-operation and collaboration	31/03/2021	Head of Housing Management	N/A	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2.3	Work in partnership with relevant agencies to identify place based action plans and understand local service needs	31/03/2021	Director of Housing Services	N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2.4	Work in partnership with DCC to increase the supply of housing in Derby	31/03/2022	Head of Capital Works	Fully funded	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2.5	Evaluate future works required following changes to Decent Homes standard	31/03/2021	Head of Capital Works	N/A	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2.6	Embed the "Well Managed Highways Code" to land Derby Homes is responsible in maintaining	31/03/2021	Head of Capital Works	Fully funded	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Supporting Actions / Milestones				Implications Checklist						
Ref	What is the action?	By when?	Owner	Is this action fully funded?	Budget saving	Budget pressure	Safeguarding	IT	Health & Safety	Equalities
2.7	Maintain delivery of in-house new build, establishing this as the default position for small & medium sized projects	31/03/2022	Director of Property	Fully funded	<input type="checkbox"/>					
2.8	Complete the insulation of all remaining older homes without wall insulation	31/03/2022	Director of Property	Fully funded	<input type="checkbox"/>					

<b>Objective 3</b>	Reducing homelessness and enabling access to affordable housing
<b>Head of Service</b>	Head of Homelessness / Housing Options
<b>Links to supporting strategies and plans</b>	Priority theme 2 – A city of health & happiness

Supporting Actions / Milestones				Implications Checklist						
Ref	What is the action?	By when?	Owner	Is this action fully funded?	Budget saving	Budget pressure	Safeguarding	IT	Health & Safety	Equalities
3.1	Maximise supply of homes in the private sector to those homeless or at risk of homelessness	31/03/2021	Head of Homelessness / Housing Options	Fully funded	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3.2	Review the Housing Allocations Policy, taking into account the Homelessness Reduction Act 2017	30/06/2020	Head of Homelessness / Housing Options	Fully funded	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
3.3	Maintain effective partnerships at local and national level to continue the effective coordination of the City's Homelessness Strategy.	31/03/2021	Head of Homelessness / Housing Options	Fully funded	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3.4	Evaluate the effectiveness and efficiency of pilot Housing Pathways	31/03/2021	Head of Homelessness / Housing Options	Fully funded	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3.5	Review the effectiveness of the current Housing Options Structure in responding to the challenges of the Homeless Reduction Act within available resources	31/03/2021	Head of Homelessness / Housing Options	Fully funded	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

<b>Objective 4</b>	Value for money is a consideration in everything we do
<b>Head of Service</b>	Head of Income / Finance, Company Solicitor, Head of Corporate Services, Head of Capital Works, Head of Repairs
<b>Links to supporting strategies and plans</b>	Priority theme 1 – A city with big ambitions Priority theme 2 – A city of health & happiness

Supporting Actions / Milestones				Implications Checklist						
Ref	What is the action?	By when?	Owner	Is this action fully funded?	Budget saving	Budget pressure	Safeguarding	IT	Health & Safety	Equalities
4.1	Embed changes arising from new tender of banking to make sure we can sustain an efficient income collection and banking service for Derby Homes	31/03/2021	Head of Income / Finance	Fully funded	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4.2	Develop the Open Housing system to realise full service benefits	31/03/2022	Finance Director and Company Secretary	Fully funded	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4.3	Evaluate supply chain and procurement functions and present any proposals arising from the evaluation	31/12/2020	Head of Corporate Services & Head of Repairs	N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4.4	Review corporate procurement strategy	31/07/2020	Head of Corporate Services	N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4.5	Evaluate resources required to ensure compliance with updated regulation and compliance	31/12/2020	Head of Corporate Services	No funding	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4.6	Evaluate opportunities for continuous market engagement for funding from the 2015 – 2021 Homes England Affordable Homes Programme	31/03/2021	Head of Capital Works	Fully funded	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Supporting Actions / Milestones				Implications Checklist						
Ref	What is the action?	By when?	Owner	Is this action fully funded?	Budget saving	Budget pressure	Safeguarding	IT	Health & Safety	Equalities
4.7	Evaluate the risks/benefits/resources of undertaking further work in partnership with the Council (such schools, public buildings etc.)	31/03/2022	Head of Capital Works	Fully funded	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4.8	Evaluate and where appropriate implement PDAs and planning software in the Voids team	31/03/2022	Head of Repairs	N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4.9	Identify and evaluate vehicle replacement options	31/03/2021	Head of Repairs	N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

## Appendix 2 - Performance Measures

Overview – Indicator Summary		Context – baseline information				Looking Ahead	Link <i>to the outcome</i>
Description	Owner	2017/18	2018/19	2019/20	Comparator <sup>2</sup>	Targets 2020/21	
Tenant satisfaction with Landlord	Head of Housing Management	91.0%	94.4%	95.3%	upper-88 median-81.76 lower-77.76	93.0%	Strategic Objective 1
Tenant satisfaction with repairs (last completed repair)	Head of Repairs	99.5%	99.6%	99.0%	n/a	99.0%	Strategic Objective 1
Tenant satisfaction with views taken into account	Head of Housing Management	78.2%	83.3%	78.0%	upper-77 median-70 lower-61	80.0%	Strategic Objective 1
Satisfaction with new home (new build and re-let)	Head of Housing Management	94.0%	92.0%	90.5%	n/a	92.0%	Strategic Objective 1
% satisfied with the way ASB case was handled	Head of Housing Management	92.2%	91.0%	94.2%	upper-93 median- 88.2 lower-83	93.0%	Strategic Objective 1
% of respondents satisfied with their neighbourhood as a place to live	Head of Housing Management	84.4%	84.8%	87.6%	upper-85.87 median-83.17 lower-77.36	84.0%	Strategic Objective 1
Client satisfaction with Derby Advice service	Head of Income and Finance	97.0%	100.0%	100.0%	n/a	90.0%	Strategic Objective 1
Satisfaction with major improvements (kitchen/bathroom)	Head of Capital Works		New for 2019/20	95.7% (Q3)	n/a	95.0%	Strategic Objective 2
Number of complaints upheld by the Ombudsman	Managing Director of Derby Homes	0	0	0	n/a	0	Strategic Objective 1
% of all complaints resolved at initial contact	Managing Director of Derby Homes		New for 2019/20	97.6%	n/a	97.0%	Strategic Objective 1

<sup>2</sup> 'Comparator' refers to any benchmarking information available that adds additional detail to the context behind the measure i.e. Housemark.2018/19

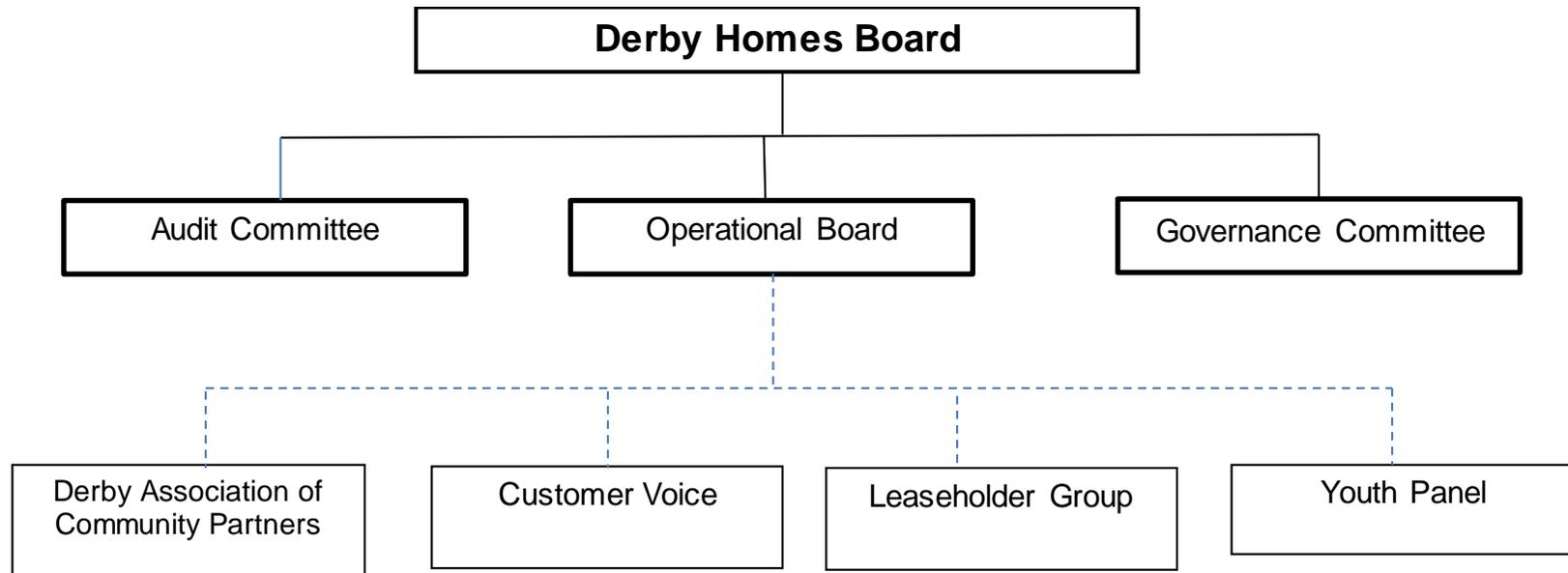
Overview – Indicator Summary		Context – baseline information				Looking Ahead	
						Targets	
Description	Owner	2017/18	2018/19	2019/20	Comparator <sup>2</sup>	2020/21	Link to the outcome
% of complaints resolved at appeal	Managing Director of Derby Homes		New for 2019/20	90.0%	n/a	100.0%	Strategic Objective 1
% complaints responded to within timescale	Managing Director of Derby Homes	99.0%	99.4%	96.8%	upper-96.07 median-85.24 low er-72.6	96.0%	Strategic Objective 1
No. of tenants registered for My Account On Line	Head of Housing Management	New for 2018/19	4,714	6,890	n/a	7,000	Strategic Objective 1
Number of new homes started in year (HRA & DH)	Finance Director & Company Secretary	22	49	53	n/a	130	Strategic Objective 2
Number of new homes delivered in year (HRA & DH)	Finance Director & Company Secretary	42	52	52	n/a	45	Strategic Objective 2
Number of new affordable homes delivered since 2008	Finance Director & Company Secretary	408	460	512	n/a	No target set	Strategic Objective 2
Rent arrears of current tenants as a % of rent roll	Head of Income and Finance	2.2%	2.3%	2.8%	upper-2.42 median-3.18 low er-3.96	2.75%	Strategic Objective 1
Rent arrears of current tenants (value)	Head of Income and Finance	£1.2m	£1.3m	£1.6m	n/a	£1.5m	Strategic Objective 1
Total arrears as a % of rent due	Head of Income and Finance			New for 2020/21	upper-3.68 median-4.74 low er-6.16	4.75%	Strategic Objective 1
Rent collected (excluding arrears brought forward) as a percentage of rent due	Head of Income and Finance	99.0%	99.7%	99.3%	upper-100.24 median-99.76 low er-99.22	99.8%	Strategic Objective 1
Number of tenants evicted as a result of rent arrears	Head of Income and Finance	42	52	23	n/a	35	Strategic Objective 1
% of properties with CP12 Gas Safety certificate – Awaiting confirmation of wording	Head of Repairs	100.0%	100.0%	100.0%	upper-100.0 median-100.0 low er-99.98	100.0%	Strategic Objective 1 & 2

Overview – Indicator Summary		Context – baseline information				Looking Ahead	Link <i>to the outcome</i>
Description	Owner	2017/18	2018/19	2019/20	Comparator <sup>2</sup>	Targets 2020/21	
% of properties with completed Electrical Safety Testing – Awaiting confirmation of wording	Head of Repairs	100.0%	100.0%	100.0%	n/a	100.0%	Strategic Objective 1 & 2
Lifts – Awaiting confirmation of wording	Head of Capital Works			New for 2020/21	n/a	100.0%	Strategic Objective 1 & 2
Asbestos – Awaiting confirmation of wording	Head of Governance & Corporate Services			New for 2020/21	n/a	100.0%	Strategic Objective 1 & 2
Fire – Awaiting confirmation of wording	Head of Governance & Corporate Services			New for 2020/21	n/a	100.0%	Strategic Objective 1 & 2
Water – Awaiting confirmation of wording	Head of Repairs			New for 2020/21	n/a	100.0%	Strategic Objective 1 & 2
Average time taken to relet local authority housing (days)	Director of Derby Homes	24.5	23.72	25.2	upper-18.5 median-23.72 lower-29.64	24	Strategic Objective 4
% of rent lost through dwellings becoming vacant	Director of Derby Homes	0.85%	0.74%	1.0%	upper-0.56 median-0.92 lower-1.18	1.0%	Strategic Objective 4
Number of active homelessness applicants	Head of Homelessness / Housing Options	2,106	2,738	4,330	n/a	No target set	Strategic Objective 3
Number of homeless approaches (those where an HRA application is activated on RARS)	Head of Homelessness / Housing Options	New for 2018/19	2,326	2,531	n/a	No target set	Strategic Objective 3
Total number of cases resolved under 'prevention duty'	Head of Homelessness / Housing Options	New for 2018/19	389	456	n/a	No target set	Strategic Objective 3
Total number of cases resolved under 'relief duty'	Head of Homelessness / Housing Options	New for 2018/19	817	1,110	n/a	No target set	Strategic Objective 3
Total number of full homeless duty acceptances	Head of Homelessness / Housing Options	New for 2018/19	266	461	n/a	No target set	Strategic Objective 3

Overview – Indicator Summary		Context – baseline information				Looking Ahead	
						Targets	
Description	Owner	2017/18	2018/19	2019/20	Comparator <sup>2</sup>	2020/21	Link to the outcome
Number of new households placed in bed and breakfast in a month (singles)	Head of Homelessness / Housing Options		New for 2019/20	127	n/a	No target set	Strategic Objective 3
Number of new households placed in bed and breakfast in a month (families)	Head of Homelessness / Housing Options		246 (total includes all households)	192	n/a	No target set	Strategic Objective 3
Number of new households placed in temporary accommodation other than bed and breakfast in a month	Head of Homelessness / Housing Options	84	113	167	n/a	No target set	Strategic Objective 3
Number of new positive private sector placements with a reasonable prospect of being available for 6 months or more	Head of Homelessness / Housing Options	New for 2018/19	138	160	n/a	250	Strategic Objective 3
Number of people sleeping rough on a single night – official annual estimate	Head of Homelessness / Housing Options	37	26	14	n/a	No target set	Strategic Objective 3
Percentage of non-decent council homes	Head of Capital Works	0%	0%	0%	upper-0.00 median-0.00 lower-1.06	0%	Strategic Objective 2
Energy Efficiency - average SAP rating of dwellings	Head of Capital Works	73.7	75.2	75.5	upper-72.18 median-71.15 lower-69.85	75.4	Strategic Objective 2
% of apprentices who retain or move on to employment or further training	Head of Governance & Corporate Services	100.0%	100.0%	100%	n/a	95.0%	Strategic Objective 1

Overview – Indicator Summary		Context – baseline information				Looking Ahead	Link <i>to the outcome</i>
Description	Owner	2017/18	2018/19	2019/20	Comparator <sup>2</sup>	2020/21	
Average working days lost due to sickness absence	Managing Director	8.2	8.4	8.1	upper-7.75 median-8.8 lower-9.9	7.0	Strategic Objective 1

## Appendix 3 - Derby Homes Governance Structure



## Appendix 4 - Service Drivers

Political	Economic
<ul style="list-style-type: none"> <li>• National politics (Housing)/Welfare Reform               <ul style="list-style-type: none"> <li>○ Rent Policy</li> <li>○ RTB reforms</li> <li>○ HRA debt cap lifting</li> <li>○ Homelessness Reduction Act</li> <li>○ Government review of management standards</li> <li>○ Possible implications of Brexit</li> </ul> </li> <li>• Local Politics               <ul style="list-style-type: none"> <li>○ Delivery of affordable new homes</li> <li>○ Future structure of Derby Homes pre and post March 2022 current contract end date</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Pressure on Council General Fund</li> <li>• Capital funds for development</li> <li>• Economic pressure on tenants' ability to pay</li> <li>• Understanding the impact of UC implementation</li> <li>• Supply &amp; availability of sufficient funding to support sufficient new homes to use up RTB funding</li> <li>• Higher demand for low cost single homes and larger family homes</li> <li>• Reduced funding for third sector organisations</li> </ul>
Social	Technological
<ul style="list-style-type: none"> <li>• Emphasis on Homelessness Prevention</li> <li>• Increased homelessness levels/demand for services</li> <li>• Demographics – increasingly elderly population</li> <li>• Increase of use of drugs within the city</li> <li>• Increasing vulnerability of client base</li> <li>• Housing green paper 2018</li> <li>• Developing partnerships with Social Care to deliver value for money housing solutions which meet the needs of service users.</li> </ul>	<ul style="list-style-type: none"> <li>• Digital services</li> <li>• Utilising new IT systems to maximum effect</li> <li>• Further phases of IT system rollout</li> <li>• Shared data protocols with HMRC / Tenants</li> <li>• Off-site manufacture</li> </ul>
Legal	Environmental
<ul style="list-style-type: none"> <li>• Welfare Reform and Work Act 2016</li> <li>• Housing and Planning Act 2016</li> <li>• Housing White Paper 2017</li> <li>• Housing Green Paper 2018</li> <li>• Homelessness Reduction Act 2017</li> <li>• Information Rights Legislation including - The General Data Protection Regulation 2016</li> <li>• Changes to regulatory requirements</li> <li>• Review of building regulations following Grenfell</li> <li>• Neighbourhood Planning Bill</li> <li>• Tenant Fees Act 2019</li> </ul>	<ul style="list-style-type: none"> <li>• Extended spells of extreme weather conditions affecting our ability to deliver services.</li> <li>• Available land for sustainable development pipeline</li> <li>• Entirely Diesel fleet – is there an alternative?</li> <li>• Renewable energy technology – increased use of Air Source heating</li> <li>• Reduction of carbon footprint</li> <li>• Reduction of plastic footprint</li> <li>• Climate Emergency – adopt DCC policies and implement in service provision and delivery including refurbishment and new build.</li> </ul>

## Appendix 5 – Glossary

<b>ALMO</b>	Arm's Length Management Organisation
<b>ASB</b>	Anti-Social Behaviour
<b>DACP</b>	Derby Association of Community Partners
<b>DCC</b>	Derby City Council
<b>DFG</b>	Disabled Facilities Grant
<b>DH</b>	Derby Homes
<b>HMRC</b>	Her Majesty's Revenue and Customs
<b>HRA</b>	Housing Revenue Account
<b>HRABP</b>	Housing Revenue Account Business Plan
<b>PDA</b>	Personal Digital Assistant
<b>PESTLE</b>	Political, economic, social, technological, legal and environmental
<b>RP</b>	Registered Provider of Social Housing
<b>RTB</b>	Right to Buy
<b>SAP</b>	Standard Assessment Procedure
<b>UC</b>	Universal Credit
<b>VCQA</b>	National Volunteer Quality Award