



East North East Homes Leeds

Strategic Service Improvement Plan 2007/10

2007/08 REVIEW

ENEHL STRATEGIC SERVICE IMPROVEMENT PLAN 2007/10

Foreword

Our Strategic Service Improvement Plan (SSIP) sets out what we plan to achieve over the next three years from 2007 to 2010. The Plan should be read in conjunction with our Business Plan and Performance Framework and Reports. It derives from the ENEHL Business Plan as it sets out how we will deliver our organisational objectives. Our progress against actions within the SSIP is measured using our Performance Framework and associated Performance Reports.

Our SSIP sets out what we will do to make things happen over the next three years with a particular focus on the next twelve months.

The SSIP is structured around our four core values of Decent Homes, Decent Places, Fair Access and Valuing Resources.

Included in the SSIP are our key performance indicators and how our current performance measures up against targets we have set. More detailed information on our performance is included in our Annual, Monthly and Quarterly Performance Reports.

Behind our SSIP are a range of service or team plans that set out the detail of how individual services and/or teams will contribute to delivery of our mission, organisational objectives and core values.

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CORE VALUES

| ENEHL Core Values | How we will deliver our Core Values | Associated/Linked KLOEs | National Theme-Strong & Prosperous Communities Corporate theme – Vision for Leeds 2 | Performance Indicators/Measures | Our Partners |
|----------------------|---|---|--|---|--|
| Decent Homes | We will make sure all our sustainable homes meet the Decent Homes Standard by December 2010 and are then maintained to that standard as a minimum in future years. | Cross cutting KLOEs <ul style="list-style-type: none"> • Resident Involvement • Access & customer care • Diversity • Value for Money Specific KLOEs <ul style="list-style-type: none"> • Stock Investment and Asset Management inc repair and maintenance | <ul style="list-style-type: none"> • Decent Homes Standard • Adult Health and Wellbeing • Tackling exclusion and promoting equality • Affordable Warmth and Fuel Poverty | <ul style="list-style-type: none"> • BV63 • BV184a • BV184b • BV212 • HMA7 • HMA13 • HMA14 | <ul style="list-style-type: none"> • District Housing Partnership • Leeds Housing Construction Partnership • Framework Contractors • Repairs Contractors |
| Decent Places | We will work proactively with partners and residents to make our estates cleaner, safer and greener, and to develop cohesive communities in which people choose to live. | Cross cutting KLOEs <ul style="list-style-type: none"> • Resident Involvement • Access & customer care • Diversity • Value for Money Specific KLOEs <ul style="list-style-type: none"> • Tenancy and Estate Management • Allocations and Lettings • Management of Leasehold and Shared Ownership • Regeneration and Neighbourhood Renewal | <ul style="list-style-type: none"> • Stronger and Safer Communities • Environmental sustainability – Cleaner, Safer, Greener. • Respect Standard • Easel Regeneration | <ul style="list-style-type: none"> • HMA6 • BV82a • LPSA2 • BV126 • BV127a,b • BV218a,b • BV89 | <ul style="list-style-type: none"> • Community Safety Partnership • Safer Leeds • West Yorkshire Police • West Yorkshire Fire and Rescue • Groundwork |

| ENEHL Core Values | How we will deliver our Core Values | Associated/Linked KLOEs | National Theme-Strong & Prosperous Communities Corporate theme – Vision for Leeds 2 | Performance Indicators/Measures | Our Partners |
|--------------------------|--|--|---|--|--|
| Fair Access | We will provide our services in an open and inclusive manner that meets the identified needs and aspirations of the diverse communities that live in the area | Cross cutting KLOEs <ul style="list-style-type: none"> • Resident Involvement • Access & customer care • Diversity • Value for Money Specific KLOEs <ul style="list-style-type: none"> • Supported Housing including Sheltered • Right to Buy and Right to Acquire and home ownership services • Allocations and Lettings | <ul style="list-style-type: none"> • Tackling exclusion and promoting equality • BME Strategy • Equality and Diversity Statement | <ul style="list-style-type: none"> • BV74a • BV74b • BV74c • BV75a • BV75b • BV75c • BV2b Complaints Indicators Contact Indicators | <ul style="list-style-type: none"> • Leeds Tenants Federation • LASAN |
| Valuing Resources | We will be an employer of choice and provide high quality services through valued and empowered staff, and effective and efficient use of resources. | Cross cutting KLOEs <ul style="list-style-type: none"> • Resident Involvement • Access & customer care • Diversity • Value for Money Specific KLOEs <ul style="list-style-type: none"> • Housing Income Management | <ul style="list-style-type: none"> • Children and Young People • Economic Wellbeing • Local Economy | <ul style="list-style-type: none"> • BV66a • BV66b • BV66c • BV66d • HMA3 • BV11a,b,c • BV16a,b • BV17a Efficiency Savings | <ul style="list-style-type: none"> • BDO Stoy Hayward • Trade Unions • ACCENT |

PERFORMANCE MANAGEMENT

Performance Management of SIP actions delivery will be will be by quarterly and annually reported to AMT and performance sub committee.

The report template facilitates progress reporting on the number and % of the actions that are on target or have been completed. This includes a risk assessment and action planning document to minimise the risk for tasks overdue which have become an area for concern.

| Traffic light | Accompanying text | Explanation of traffic light |
|---------------|-----------------------------------|--|
| Green | Target met and/or Complete | Complete and /or target met within the start date and completion deadlines |
| Amber | Commenced and on target | Work commenced and on target for completion within timescales. Target not met but less than 6% variance. |
| | | Where start date for action has not yet been reached no traffic light or entry is required. |
| Red | Area of concern | Action has slipped and target start date has been missed. Or quarterly performance target for PI's not achieved by more than 6%. A risk assessment of the failure will be undertaken with future action to minimise risk planned and agreed with a revised deadline. |

ENEHL Targets and Results

DECENT HOMES

| BVPI Performance Indicators | Year End Result 2006/07 | 2007/08 Targets | Q1 Target | Q1 Result | Q2 Target | Q2 Result | Q3 Target | Q3 Result | Q4 Target | Year End Result 2007/08 | 2008/09 Targets | 2009/10 Targets | Comments |
|--|-------------------------|-----------------|------------|-----------|------------|------------|------------|------------|-----------|-------------------------|-----------------|-----------------|----------|
| HMA4 Average Time to Complete Non Urgent Repairs | 17.91 days | 10.5 days | 16.05 days | 8.6 days | 14.21 days | 10.65 days | 12.35 days | 10.35 days | 10.5 days | 10 days | 10 days | 9 days | |
| HMA7 Percentage of urgent repairs completed within Government timescales | 97.53% | 97.5% | 96.8% | 98.9% | 97.01% | 98.46% | 97.26% | 98.47% | 97.5% | 98.39% | 98.75% | 99% | |
| HMA13 Percentage of responsive repairs made and kept | 93.15% | 96% | 96% | 96.93% | 96% | 97.13% | 96% | 98.05% | 96% | 98.32% | 98.75% | No Target Set | |
| HMA14 % of the total repairs orders which were emergency or urgent | 31.15% | 27% | 28.73% | 28.87% | 28.16% | 29.12% | 27.58% | 31.4% | 27% | 31.95% | 27% | No Target Set | |
| BV184a Percentage of Homes Non Decent | 34.02% | 24% | 32.55% | 28% | 29.01% | 27.72% | 25.29% | 27.13% | 24% | 20.57% | 15% | 5% | |
| BV184b Percentage change in decent homes | 28.64% | 14.5% | 3.625% | 3.62% | 7.25% | 4.91% | 10.89% | No data | 14.5% | 26.21% | | | |
| NR4 Floor Decency Target | 65.98% | 76% | 67.45% | 72% | 70.99% | 72.28% | 74.71% | 79.43% | 76% | 79.43% | 85% | 95% | |
| BV63 Energy Efficiency Average SAP Rating | 64.6 | 67.2 | 65.5 | 64.9 | 66.35 | No Data | 66.6 | 65.7 | 67.2 | 65.9 | 67.2 | 70 | |

DECENT PLACES

| BVPI Performance Indicators | Year End Result 2006/07 | 2007/08 Targets | Q1 Target | Q1 Result | Q2 Target | Q2 Result | Q3 Target | Q3 Result | Q4 Target | Year End Result 2007/08 | 2008/09 Targets | 2009/10 Targets | Comments |
|---|-------------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------|-----------------|-----------------|----------|
| HMA6 % Voids | 1.38% | 1.3% | 1.36% | 1.22% | 1.34% | 1.36% | 1.32% | 1.28% | 1.3% | 1.29% | 1.25% | No Target Set | |
| BV74a Tenants Satisfaction with the Overall Service | 71.67% | 84.75% | 84.75% | 66% | 84.75% | 74.5% | 84.75% | 74.5% | 84.75% | 74.5% | 80% | 85% | |
| BV75a Overall Satisfaction with Opportunities for Involvement (All Tenants) | 93% | 84.75% | 62.94% | 55% | 70.21% | 55% | 77.48% | 55% | 84.75% | 55.67% | 65% | 70% | |

| BVPI Performance Indicators | Year End Result 2006/07 | 2007/08 Targets | Q1 Target | Q1 Result | Q2 Target | Q2 Result | Q3 Target | Q3 Result | Q4 Target | Year End Result 2007/08 | 2008/09 Targets | 2009/10 Targets | Comments |
|---|-------------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------|-----------------|-----------------|----------|
| BV75b Overall Satisfaction with Opportunities for Involvement (ME Tenants) | 96% | 79.5% | 64.13% | 56.1% | 69.25% | 56.1% | 74.38% | 56.1% | 79.5% | 56.1% | 64% | No Target Set | |
| BV75c Overall Satisfaction with Opportunities for Involvement (None ME Tenants) | 90% | 90% | 65.25% | 53.9% | 73.50% | 53.9% | 81.75% | 53.9% | 90% | 53.9% | 66% | No Target Set | |

FAIR ACCESS

| BVPI Performance Indicators | Year End Result 2006/07 | 2007/08 Targets | Q1 Target | Q1 Result | Q2 Target | Q2 Result | Q3 Target | Q3 Result | Q4 Target | Year End Result 2007/08 | 2008/09 Targets | 2009/10 Targets | Comments |
|---|-------------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-------------------------|-----------------|-----------------|-------------------|
| Average number of working days for High Priority Adaptations Cases | No Data | 74 days | 74 days | No Data | 74 days | No Data | 74 days | 50.3 days | 74 days | 60.47 days | 58 days | No Target Set | |
| Average number of working days for Medium Priority Adaptations Cases | No Data | 112 days | 112 days | No Data | 112 days | No Data | 112 days | 126.78 Days | 112 days | 135.59 days | 112 days | No Target Set | |
| Average number of working days for Low Priority Adaptations Cases | No Data | 235 days | 235 days | No Data | 235 days | No Data | 235 days | 84.29 days | 235 days | 105.18 days | 100 days | No Target Set | |
| LKI Number of Registered and Non registered Groups | N/A | No Target | n/a | 62 | n/a | 63 | n/a | 65 | n/a | 65 | 70 | Not Set | |
| LKI % of ENEHL properties covered by Registered and Non Registered Groups | N/A | No Target | n/a | 76.2% | n/a | 61% | n/a | 63% | n/a | 63% | 89% | Not Set | |
| LKI % of BME communities within ENEHL represented by a group | N/A | No Target | n/a | No Data | n/a | 95% | n/a | n/a | n/a | n/a | See Comment | See Comment | Indicator deleted |
| LKI Complaints resolved within 15 working days | 46.9% | 90% | 90% | 53.4% | 90% | 59% | 90% | 56% | 90% | 57.3% | 70% | Not set | |
| LKI Member correspondence replied to within 10 working days | 55.2% | 90% | 90% | 61.7% | 90% | 59.9% | 90% | 58.7% | 90% | 54% | 70% | Not set | |

VALUING RESOURCES

| BVPI Performance Indicators | Year End Result 2006/07 | 2007/08 Targets | Q1 Target | Q1 Result | Q2 Target | Q2 Result | Q3 Target | Q3 Result | Q4 Target | Year End Result 2007/08 | 2008/09 Targets | 2009/10 Targets | Comments |
|--|-------------------------|-----------------|---------------|-----------|---------------|------------|-----------|------------|-----------|-------------------------|-----------------|-----------------|----------|
| BV66a Rent Collection | 96.6% | 97.4% | 97.12% | 95.69% | 97.28% | 96.46% | 97.44% | 96.87% | 97.6% | 96.68% | 97% | 97.6% | |
| BV66b % tenants with more than 7 weeks arrears | 6.15% | 6.15% | 6.56% | 5.97% | 6.4% | 6.18% | 6.28% | 6.35% | 6.15% | 6.41% | 6.15% | 5.65% | |
| BV66c % tenants with NISPs served for arrears | 22.74% | 20% | 6.62% | 4.47% | 13.5% | 8% | 20.25% | 11.93% | 20% | 17.12% | 20% | 18% | |
| BV66d % tenants evicted for rent arrears | 0.27% | 0.225% | 0.06% | 0.0578 % | 0.125% | 0.1% | 0.19% | 0.1371 % | 0.225% | 0.18% | 0.225% | 0.2% | |
| LKI-HMA1 Rent Arrears | 3.05% | 2.75% | 2.98% | 3.2% | 2.9% | 3.47% | 2.83% | 3.05% | 2.75% | 3.43% | 3% | 2.75% | |
| Average Arrears per property | £75.33 | £71.14 | £74.28 | £83.09 | £73.24 | £83.65 | £72.19 | £79.23 | £71.14 | £89.09 | £90.17 | No Target Set | |
| LKI-HMA8a FTA as a % of the rent roll | 5.16% | 2.5% | No Target Set | 4.18% | No Target Set | 3.47% | 3.17% | 3.6% | 2.5% | 2.56% | 2.5% | No Target Set | |
| LKI-HMA8b Average FTA Debt | £585.82 | No Target Set | No Target Set | £576.20 | No Target Set | £583.07 | N/A | £586.02 | N/A | £560.48 | £500 | No Target Set | |
| BV212 Average Relet Times | 35.3 days | 30 days | 34 days | 29.9 days | 35.6 days | 30.75 days | 33.8 days | 35.95 days | 30 days | 43.97 days | 38 days | 36 days | |
| HMA3 % Rent Loss | 1.53% | 1.4% | 1.5% | 1.17% | 1.47% | 1.22% | 1.43% | 1.2% | 1.4% | 1.19% | 1.1% | 1.05% | |
| LKI % Invoices Paid on Time | | | | | | | | 95.35% | | 96.05% | | | |
| Sickness absence level | | | | | | | | | | | | | |

DECENT HOMES

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| Decent Homes | We will make sure all our sustainable homes meet the Decent Homes Standard by December 2010 and are then maintained to that standard as a minimum in future years. | Cross cutting KLOEs <ul style="list-style-type: none"> • Resident Involvement • Access & customer care • Diversity • Value for Money Specific KLOEs <ul style="list-style-type: none"> • Stock Investment and Asset Management inc repair and maintenance | <ul style="list-style-type: none"> • Decent Homes Standard • Adult Health and Wellbeing • Tackling exclusion and promoting equality • Affordable Warmth and Fuel Poverty | <ul style="list-style-type: none"> • BV63 • BV184a • BV184b • BV212 • HMA7 • HMA13 • HMA14 | <ul style="list-style-type: none"> • District Housing Partnership • Leeds Housing Construction Partnership • Framework Contractors • Repairs Contractors |

Director of Technical Services – Tony Butler
 Director of Construction Services – Keith Squires

We will make sure all our sustainable homes meet the Decent Homes Standard by December 2010 and are then maintained to that standard as a minimum in future years.

| SIP Ref | Strategic Action | Milestones and Measurable Outcomes | Source Internal/external | Start | Finish | Impact, VFM and Resources | Lead Officer & Support | Comments/ Progress |
|---------|--|---|--|----------|----------|---|--|--|
| DH1 | Our 25 year Asset Management Plan is based on a full Stock Condition Survey. | Stock Condition Survey complete. 25 year Asset Management Plan | Stock Condition Survey database Building Costs Model Asset Management Strategy | Apr 2007 | Apr 2008 | SCA linked to BCM DHS focus only on work req'd. Adaptations work linked to DHS. | Tony Butler Keith Squires | Upload into Keystone complete. Data cleansing underway. |
| DH2 | We have Framework Improvement Contracts in place that optimise Value for Money. | Procurement of Leeds Housing Construction Partnership (LHCP) Framework Contracts | LCHP Framework Contract Procurement Strategy VFM Strategy Annual Efficiency Statement | Apr 2007 | Mar 2009 | Efficiency savings on Framework contracts. Cost/quality consideration | Tony Butler Keith Squires Maureen Gatt | Framework contract renewal timetable in Procurement Strategy. Renewal phased over two year period. Capacity issue. |
| DH3 | Our customers are involved in decisions about what Decency and post-Decency work we do and who does it for us. | Renewal of Leeds Housing Construction Partnership (LHCP) Framework Contracts | Resident Involvement Strategy. Procurement Strategy LCHP Framework Contract | Apr 2008 | Mar 2009 | Framework contract renewal. Contract cost/Quality. | Tony Butler Keith Squires Pat Hirst | Consultation process started for framework contract renewal |
| DH4 | All our | Option Appraisal process | Decent Homes | Apr 2007 | Dec 2010 | DHS work only. | Tony Butler | DHS work 80% complete and |

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|---------|---|--|---------------------------------------|----------|----------|---|--|---|
| | sustainable properties meet the Decent Homes Standard. | completed DHS programme completed BV184a, 184b and NR4 achieve in year target. Customer satisfaction with DHS work at upper quartile level. | Standard Asset Management Strategy | | | Adaptations work done alongside DHS. | Keith Squires | on target for 2010 completion. 2007/08 target exceeded. |
| DH5 | All homes we manage are kept in a good state of repair. | Repair Contractor procured HMA4,7,13 and 14 achieve in year target. | Asset Management Strategy | Apr 2007 | Mar 2009 | Contract expiry 2009. Extend or renew issue. | Tony Butler Keith Squires | Contractor performance being monitored. Overhead recovery issue on external contracts. 07/08 HMA4, 7 & 13 UppQu & Exceeded target. |
| DH6 | Construction Services will provide value for money in the works they deliver. | Benchmark costs lower than external Contractor. Customer satisfaction achieves in year target | Construction Services Business Plan | Apr 2008 | Mar 2009 | Reduced cost of repair. Increased customer satisfaction. | Keith Squires | Business Plan to Board July 2008 |
| DH7 | All empty homes are returned to use as quickly as possible. | Void Process Continual Process Improvement (CPI) completed. BV212 at upper quartile level. Selective licensing introduced | Empty Property Strategy | Apr 2007 | 2010 | Rent loss better than target. Void incentive achieved | Tony Butler Keith Squires Jill Wildman | Review of Lettable Standard commenced. 07/08 Rent Loss Void target exceeded and incentive payment achieved. |
| DH8 | We have agreed standards for the | Customer satisfaction improved to above upper | Performance Management | Apr 2007 | Apr 2008 | Better quality service at same cost. | Tony Butler Keith Squires | Repairs satisfaction measures improving. Repairs |

We will make sure all our sustainable homes meet the Decent Homes Standard by December 2010 and are then maintained to that standard as a minimum in future years.

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|---------|---|---|---|----------|----------|--|---|---|
| | work that we do and we monitor compliance. | quartile position. Performance incentive achieved. | Framework Service Standards | | | | Pat Hirst | KPI performance upper quartile and exceeded target. Customer satisfaction improved from 92.87% in 06/07 to 95.36% in 07/08. |
| DH9 | We have a Health and Safety Policy and ensure all our Contractors comply. | Health and Safety Policy implemented. Framework contracts in place. 'Precious Metals' standards awarded | Health and Safety Policy | Apr 2007 | Mar 2008 | Safe working environment. No reportable accidents. Reduced sick leave. | Tony Butler Keith Squires | Health and Safety Policy in place. |
| DH10 | Technological innovations will assist us with delivery of Decent Homes | Increased productive time. Less accidents Better communication | ITC Strategy Communication Strategy | Apr 2007 | Apr 2010 | Annual Efficiency Statement – more efficient working. Workforce management. Improved Health and Safety – lone workers. | Tony Butler Keith Squires Pat Hirst | ITC Strategy in place. Progress meetings with ALMO BRM monthly. Reported to Board Feb 2008. |
| DH11 | Our Fuel Poverty Strategy will be delivered through our DHS work. | Fuel Poverty eradicated in vulnerable households Increased SAP rating | Fuel Poverty and Affordable warmth Strategy | Apr 2007 | Apr 2010 | Improving family wealth. Reduced ill health. Vulnerable households target for 2010. | Tony Butler Keith Squires | SAP rating improved but did not achieve target 2007/08. Vulnerable households targeted using customer profile data. |
| DH12 | Our DHS programme will have minimum | Waste reduction targets in place & achieved | Environmental Strategy | Apr 2007 | Dec 2010 | Reduced carbon footprint. Less waste. | Tony Butler Keith Squires | Renewable energy sources being tested. Waste targets being |

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|---------|--|--|---|----------|----------|--|---|--|
| | impact on the environment. | Increased recycling rates | | | | | | discussed with Contractors. |
| DH13 | Community Safety will be enhanced through our DHS work. | Reduction in house burglary levels Reduction in arson and fire service attacks | Community Safety Strategy RESPECT Standard for Housing Management | Apr 2007 | Dec 2010 | Reduced repair costs and Insurance premiums/replacement costs. Reduced fear of crime and greater satisfaction with neighbourhood. | Tony Butler Keith Squires | Crime reduction targets achieved in hot spot areas. Improved satisfaction with estate and neighbourhood. |
| DH14 | There will be no barriers to access and use of properties | Adaptations delivered within DCLG timescales. Allocations policy Impact Assessment completed. | Asset Management Strategy Adaptations Policy Allocations Policy | Apr 2007 | Apr 2010 | Better use of stock Reduced voids Improved access to properties. | Tony Butler Keith Squires Pat Hirst | Adaptations policy agreed. Monitoring process in place |
| DH15 | All our customers are satisfied with the work that we are doing. | Customer satisfaction with service at upper quartile level. | Customer Satisfaction Strategy Resident Involvement Strategy | Apr 2007 | Mar 2008 | Reduction in complaints | Tony Butler Keith Squires Pat Hirst | Status Survey completed 2007. Satisfaction with Repairs target met |

DECENT PLACES

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| <p>Decent Places</p> | <p>We will work proactively with partners and residents to make our estates cleaner, safer and greener, and to develop cohesive communities in which people choose to live.</p> | <p>Cross cutting KLOEs</p> <ul style="list-style-type: none"> • Resident Involvement • Access & customer care • Diversity • Value for Money <p>Specific KLOEs</p> <ul style="list-style-type: none"> • Tenancy and Estate Management • Allocations and Lettings • Management of Leasehold and Shared Ownership • Regeneration and Neighbourhood Renewal | <ul style="list-style-type: none"> • Stronger and Safer Communities • Environmental sustainability – Cleaner, Safer, Greener. • Respect Standard • Easel Regeneration | <ul style="list-style-type: none"> • HMA6 • BV82a • LPSA2 • BV126 • BV127a,b • BV218a,b • BV89 | <ul style="list-style-type: none"> • Community Safety Partnership • Safer Leeds • West Yorkshire Police • West Yorkshire Fire and Rescue • Groundwork • Leeds Ahead |

Director of Housing Management – Jill Wildman

We will work proactively with partners and residents to make our estates cleaner, safer and greener, and to develop cohesive communities in which people choose to live.

| SIP Ref | Strategic Action | Milestones and Measurable Outcomes | Source Internal/external | Start | Finish | Impact, VFM and Resources | Lead Officer & Support | Comments/ Progress |
|---------|---|--|--|----------|----------|--|-----------------------------|--|
| DP1 | Our customers are involved in decisions about the place they live and in setting Service Standards, Performance Indicators and targets. | Service Standards agreed Performance against KPIs achieves in year target | Performance Management Framework Resident Involvement Strategy | Apr 2007 | Mar 2008 | Improved Customer Satisfaction. Reduced service failure. | Jill Wildman Pat Hirst | Service standards agreed & set with customers. Monitoring process in place and reported. Surveys undertaken and baseline position identified to inform target setting for 2008/09. KPI performance mixed |
| DP2 | The Council's Housing stock is used in such way as meets need and is applied fairly and equitably. | Allocations Policy KPIs at in year target level | Allocations Policy Equality and Diversity Strategy Vulnerable Persons Strategy | Apr 2007 | Mar 2010 | Allocations policy Impact Assessment complete. | Jill Wildman | CBL implemented. Allocations Policy review on annual basis. Performance monitoring in place. |
| DP3 | The level of empty properties on estates is reduced. | Void Process CPI completed. Empty property target achieved | Empty Property Strategy Selective Licensing | Apr 2007 | Mar 2008 | Best use of stock. Reduced void rent loss. Reduced Housing Register | Jill Wildman Tony Butler | 2007/08 Void reduction and rent loss targets exceeded. |

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|---------|--|--|--|----------|----------|---|---|--|
| DP4 | Community Safety has improved on our estates. | Reductions in crime levels to city average or better. Reductions in levels of arson. Reduction in ASB. Improvement on perceptions of estates. | Community Safety Strategy RESPECT Standard for Housing Management | Apr 2007 | Mar 2010 | Reduced void management costs. Improved satisfaction with estates. | Jill Wildman | First Leeds ALMO to sign up for RESPECT Standard for Housing Management. Crime reduction targets being met. Insurance costs in Gipton area reducing. |
| DP5 | We have plans to regenerate our estates and their communities and neighbourhoods through work with our Partners. | Improved NOMAD scores, levels of satisfaction with estates. Tenure diversification | EASEL Regeneration Initiative Affordable Housing Strategy | Apr 2008 | Mar 2010 | Mixed, Sustainable Communities. Customer satisfaction with area | Steve Hunt Jill Wildman Tony Butler | EASEL SDA completed. Building commenced. |
| DP6 | The supply of affordable housing in the area has increased. | Mixed Communities targets achieved. | Affordable Housing Strategy | Apr 2008 | Mar 2009 | Mixed, Sustainable Communities. Customer satisfaction with area | Steve Hunt Jill Wildman Tony Butler | Gipton Equity Stake scheme underway. Beckhills clearance commenced |
| DP7 | Environmental stewardship has improved. | Reduced carbon footprint More use of sustainable energy sources Increased recycling | Environmental Strategy | Apr 2007 | Mar 2010 | Sustainable products Reduced costs Reduction in fuel poverty | Jill Wildman Tony Butler | Environmental Strategy commenced. Grounds Maintenance procurement process underway. |

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|---------|--|--|--|----------|----------|--|---------------------------|--|
| DP8 | All our estates and communal areas are maintained to a high standard of cleanliness. | Grounds Maintenance Contract procured and standards achieved. Weed Spray contract delivered Cleaning standards agreed with Users and monitored by/with them. Response to environmental issues | Draft Environmental Strategy Cleaning Services SLA Cleaning Standards | Apr 2007 | Mar 2010 | Improved satisfaction with estates and blocks. Reduced contract cost. | Jill Wildman | Grounds Maintenance contract extended for two years. Consultation phase underway for new contract packages. |
| DP9 | We provide excellent services to vulnerable households | Support Packages in place and delivered. Customer satisfaction at upper quartile level | Vulnerable Persons Strategy Adaptations Policy | Nov 2008 | Mar 2009 | Community sustainability | Jill Wildman | Vulnerable Persons Strategy & action plan complete |
| DP10 | There are no barriers to accessing our services. | Status Survey shows no access issues Customer Satisfaction Survey | Access to Services Strategy STATUS Survey 2008 Equality and Diversity Strategy | Apr 2007 | Mar 2010 | Improved customer satisfaction | Jill Wildman Pat Hirst | Customer profiling targets achieved. Data being used to tailor services. |
| DP11 | Our communities are sustainable, cohesive and have a 'sense of place'. | Reduce tension Reduce Hate Crime Improve satisfaction with neighbourhood | Equality and Diversity Strategy | Apr 2007 | Mar 2010 | Increasing family wealth and life chances. | Jill Wildman Pat Hirst | Medium term strategy objective. Crime targets being achieved. Regeneration projects underway. |

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|---------|--|--|--------------------------------|----------|----------|---|---------------------------|--|
| DP12 | Customers are satisfied with our services. | Improved customer satisfaction to upper quartile levels. | Customer Satisfaction Strategy | Apr 2007 | Mar 2008 | Better quality services. Reduction in complaints and re-work time. | Jill Wildman Pat Hirst | Status Survey 2007 complete improved result to 74.5%. Status 2008 due to start June. |

FAIR ACCESS

| ENEHL Core Values | How we will deliver our Core Values | Associated/Linked KLOEs | National Theme-Strong & Prosperous Communities Corporate theme – Vision for Leeds 2 | Performance Indicators/Measures | Our Partners |
|--------------------|---|--|---|--|---|
| Fair Access | <p>We will provide our services in an open and inclusive manner that meets the identified needs and aspirations of the diverse communities that live in the area</p> | <p>Cross cutting KLOEs</p> <ul style="list-style-type: none"> • Resident Involvement • Access & customer care • Diversity • Value for Money <p>Specific KLOEs</p> <ul style="list-style-type: none"> • Supported Housing including Sheltered • Right to Buy and Right to Acquire and home ownership services • Allocations and Lettings | <ul style="list-style-type: none"> • Tackling exclusion and promoting equality • BME Strategy • Equality and Diversity Statement | <ul style="list-style-type: none"> • BV74a • BV74b • BV74c • BV75a • BV75b • BV75c • BV2b <p>Complaints Indicators Contact Indicators</p> | <ul style="list-style-type: none"> • Leeds Tenants Federation • LASAN • CANOPY • Stop Hate UK |

Director of Business Improvement – Pat Hirst

We will provide our services in an open and inclusive manner that meets the identified needs and aspirations of the diverse communities that live in the area

| SIP Ref | Strategic Action | Milestones and Measurable Outcomes | Source Internal/external | Start | Finish | Impact, VFM and Resources | Lead Officer & Support | Comments/ Progress |
|---------|--|---|--|----------|----------|--|--------------------------|---|
| FA1 | Our customers are at the heart of our decision making processes and they influence what we do. | Increased satisfaction with opportunities for participation to upper quartile level. Examples of You Said, We Did. | Resident Involvement Strategy | Apr 2007 | Mar 2010 | Better decision making Service efficiencies | Pat Hirst | Resident Involvement Strategy complete. RTGs in place. Area Panels operational. |
| FA2 | All our customers are able to access our services equally and fairly | Mystery shopping reports show improved satisfaction levels. Improved KPIs to upper quartile level. Customers satisfied with access arrangements | Access to Services Strategy | Apr 2007 | Mar 2010 | Reduction in complaints Better decision making. | Pat Hirst | Equality and Diversity Strategy in place |
| FA3 | All of our communal access buildings are accessible and DDA compliant | All communal and public access buildings DDA compliant. | Access to Services Strategy Vulnerable Persons Strategy Adaptations Policy | Apr 2007 | Mar 2008 | Customer access | Pat Hirst Tony Butler | All offices DDA compliant for customer access. Communal areas to properties complete. |
| FA4 | We understand our customer base and that we tailor services to meet their diverse needs. | Customer profile completed | Resident Involvement Strategy Customer Profiling | Apr 2007 | Mar 2009 | Improved service access. Right first time | Pat Hirst | Customer profiling targets achieved. Profile being used to tailor service responses. |

We will provide our services in an open and inclusive manner that meets the identified needs and aspirations of the diverse communities that live in the area

| SIP Ref | Strategic Action | Milestones and Measurable Outcomes | Source Internal/external | Start | Finish | Impact, VFM and Resources | Lead Officer & Support | Comments/ Progress |
|----------------|---|---|--|--------------|---------------|---------------------------------------|-----------------------------------|--|
| FA5 | Our decision making processes are legal, open and transparent. | Governance Audit results show substantial assurance Audit Plan delivered satisfactorily | Freedom of Information Data Protection Board Development Plan Statement of Internal Control | Apr 2008 | Mar 2009 | Effective Board. Accountability | Steve Hunt Pat Hirst | Board Director appraisal process implemented. Board governance draft audit report complete Apr 2008. Action Plan in place. |
| FA6 | We understand all our customers needs and aspirations. | Increase in opportunity to participate to upper quartile level Status Survey shows improved satisfaction level | Resident Involvement Strategy Customer profiling | Apr 2008 | Mar 2010 | Increased opportunity to participate. | Pat Hirst | Status Survey complete 2007. 2008 Survey due July. |
| FA7 | Our customers satisfaction with the services which we provide is improving. | Status Survey Increased customer satisfaction across all measured areas. | Status Survey Performance Management Framework | Apr 2007 | Mar 2010 | Improved customer satisfaction | Pat Hirst | Satisfaction targets for 07/08 met. Status Survey 2008 due July. |
| FA8 | We tell people what we do and how we do it. | Tenants Newsletter delivered quarterly Web Site satisfaction and hits. | Communications Strategy | Apr 2007 | Mar 2010 | | Pat Hirst | Tenants Newsletter published quarterly. Web Site functional |

VALUING RESOURCES

| ENEHL Core Values | How we will deliver our Core Values | Associated/Linked KLOEs | National Theme-Strong & Prosperous Communities Corporate theme – Vision for Leeds 2 | Performance Indicators/Measures | Our Partners |
|-------------------|--|---|--|--|--|
| Valuing Resources | We will be an employer of choice and provide high quality services through valued and empowered staff, and effective and efficient use of resources. | Cross cutting KLOEs <ul style="list-style-type: none"> • Resident Involvement • Access & customer care • Diversity • Value for Money Specific KLOEs <ul style="list-style-type: none"> • Housing Income Management | <ul style="list-style-type: none"> • Children and Young People • Economic Wellbeing • Local Economy | <ul style="list-style-type: none"> • BV66a • BV66b • BV66c • BV66d • HMA3 • BV11a,b,c • BV16a,b • BV17a Efficiency Savings | <ul style="list-style-type: none"> • BDO Stoy Hayward • Trade Unions • ACCENT |

Director of Corporate Services – Maureen Gatt

We will be an employer of choice and provide high quality high quality services through valued and empowered staff and efficient use of resources

| SIP Ref | Strategic Action | Milestones and Measurable Outcomes | Source Internal/external | Start | Finish | Impact, VFM and Resources | Lead Officer & Support | Comments/ Progress |
|----------------|---|---|--|--------------|---------------|---|---|---|
| VR1 | Our staff teams and any external agencies that we engage with have the capacity and skills to be able to deliver a first class service. | 100% PADS in year Staff and Contractor skills levels improved Customer satisfaction achieves upper quartile level | Learning & Development Plan Recruitment and Selection Policy Investors in People | Apr 2007 | Mar 2010 | Customer satisfaction Staff retention. | Maureen Gatt Pat Hirst | PADS progress being monitored. Revised PADS process and competencies in development. 07/08 Learning & Development Plan delivered. |
| VR2 | Appropriate governance arrangements are in place. | Board Governance Audit rated substantial assurance. Action Plan delivered within timescale. | Board Development Plan Statement of Internal Control Risk Register | Apr 2008 | Mar 2009 | Board effectiveness assessed at high level. Accountability | Steve Hunt Pat Hirst Maureen Gatt | Board Director appraisal process implemented. Board governance draft audit report complete Apr 2008. Action Plan in place. |
| VR3 | All the resources that we have available to us are used to maximum benefit within our communities. | Effective and efficient staff team. Value for Money Strategy delivered. | Financial Plan Value For Money Strategy | Apr 2007 | Mar 2010 | Value for Money Efficiencies Customer satisfaction | Steve Hunt Keith Squires Jill Wildman Pat Hirst Maureen Gatt Tony Butler | Value for Money strategy commenced Financial Plan in place |
| VR4 | We manage risk effectively. | Major risks identified and managed or accepted | Risk Register Business Continuity Plan | Apr 2008 | Mar 2010 | Risks managed Impact Assessment | Steve Hunt Keith Squires Jill Wildman Pat Hirst Maureen Gatt Tony Butler | Risk Register complete – to Board May 2008. |

We will be an employer of choice and provide high quality high quality services through valued and empowered staff and efficient use of resources

| SIP Ref | Strategic Action | Milestones and Measurable Outcomes | Source Internal/external | Start | Finish | Impact, VFM and Resources | Lead Officer & Support | Comments/ Progress |
|---------|---|--|---|--------------|---------------|--|---|---|
| VR5 | Our services compare with the best in class and we have plans to improve beyond that level. | Upper Quartile performance on KPIs | Performance Management Framework HouseMark Benchmarking Club | Apr 2007 | Mar 2010 | Improved customer satisfaction Service efficiencies | Steve Hunt Keith Squires Jill Wildman Pat Hirst Maureen Gatt Tony Butler | Performance Management Framework in place. Performance Sub Committee. |
| VR6 | We have an effective Income Management strategy | Collection performance at target level. Reduction in debt Increase in Credit Union members | Income Management Strategy | October 2007 | November 2007 | Enhanced quality service & customer satisfaction within existing resources | Maureen Gatt Jill Wildman | Complete |
| VR7 | We deliver annual efficiency savings across our service areas. | Annual Efficiency targets met | Annual Efficiency Statement | Apr 2007 | Mar 2008 | Value for money | Maureen Gatt | AES complete for 2007/08. Annual efficiencies have exceeded targets |
| VR8 | We ensure that Value For Money is embedded in all that we do. | Annual Efficiency targets met. Service Review programme implemented. | Value For Money Strategy Service Review Process | Apr 2007 | Mar 2010 | Measurable savings or improvements to service quality/satisfaction | Steve Hunt Keith Squires Jill Wildman Pat Hirst Maureen Gatt Tony Butler | AES complete for 2007/08 Service reviews underway |

We will be an employer of choice and provide high quality high quality services through valued and empowered staff and efficient use of resources

| SIP Ref | Strategic Action | Milestones and Measurable Outcomes | Source Internal/external | Start | Finish | Impact, VFM and Resources | Lead Officer & Support | Comments/ Progress |
|----------------|--|---|---|--------------|---------------|--|---|--|
| VR9 | We have consistency of service delivery across all our teams. | ISO 9002 achieved | Performance Management Framework ISO 9002 | Apr 2008 | Mar 2009 | Consistency of service provision. | Steve Hunt Keith Squires Jill Wildman Pat Hirst Maureen Gatt Tony Butler | ISO 9002 process commenced |
| VR10 | We put our mistakes right, apologise to those affected and compensate appropriately. | Reduction in customer complaints and Ombudsman cases. Complaints target achieved | Access to Service Strategy Compliments and Complaints Procedures | Apr 2007 | Mar 2010 | Improved customer satisfaction. Reduced rework cost | Steve Hunt Keith Squires Jill Wildman Pat Hirst Maureen Gatt Tony Butler | Customer complaints targets not achieved |