

2. Trent & Dove Strategic Plan 2017-2022 Summary

<p>Our Mission:</p>	<p>Transforming Homes, Lives & Neighbourhoods</p>	<p>"We are driven to make a difference to people's lives and reduce homelessness in our region"</p>	<p>Overall measure: "Trent & Dove neighbourhoods - a great place to live"</p>
<p>Our Identity and Operating area:</p>	<p>Regional Place Shaper</p>	<p>Our reach: East Staffordshire, South Derbyshire, North West Leicestershire</p>	<p>"We can reach all our customers within one hour from our base in Burton"</p>
<p>Our Values:</p>	<p>Values</p> <ul style="list-style-type: none"> • Passion • Integrity • Excellence • Local/regional focus • People and partnerships 	<p>Definition</p> <ul style="list-style-type: none"> • Persistent enthusiasm • Being authentic • Being the best we can • Dedicated to our communities • Being human in our relationships 	<p>Overall measure</p> <p>"Trent and Dove - a great place to work"</p>
<p>Our Strategic Objectives</p>			
<p>Homes</p>	<p>Lives</p>	<p>Neighbourhoods</p>	<p>& Our Organisation</p>
<p>2022 targets</p> <p>Growth</p> <ul style="list-style-type: none"> • We will increase our number of safe, affordable & energy efficient homes to over 10,000. • We will build over 1,400 new homes. • We will invest £117m in 7 years in new homes. • Our homes will meet local demand and will focus on equality for all customer needs. 	<p>Outstanding service</p> <ul style="list-style-type: none"> • We will have invested over £47m in the maintenance of our homes. • 100% of all repairs will be carried out within dates agreed with the customer. • The number of days a property is empty will fall to an average of 10 from key to key. • 100% of our properties will be compliant with legal and regulatory requirements. • We will have supported over 10,000 individuals into work. • We will have enabled 100 people to gain sustained employment. • 85% of customers who experienced our service will rate our service as good or outstanding. 	<p>Social conscience & community cohesion</p> <ul style="list-style-type: none"> • We will report our Social Return on Investment demonstrating our value as a place shaper. • We will deliver over 7,500 community hours of volunteering in 2022. • We will invest 2% of all income generated back into community and support programs. • We will fill 35% of all T&D's employment vacancies through apprenticeships. • Our First Call service will be promoted to non-residents and will deliver returns of 5%. 	<p>Sustainability & great place to work</p> <ul style="list-style-type: none"> • We will be generating £33m revenues in year with surpluses of £2.5m for reinvestment. • 70% of staff will rate T&D as "a great place to work." • Through strong governance and compliance monitoring we will maintain the highest Governance and Financial Viability Standard with the Homes & Communities Agency, our regulator V1/G1. • Our H&S OTI will be at 90%.
<p>2017/18 targets</p> <ul style="list-style-type: none"> • We will build 166 new properties. • We will invest £28.5m in new and existing properties. • We will carry out an analysis of future demand and produce a customer profile for 2018-2022. • We will secure an additional £60m of lending facilities to support our growth objectives. 	<ul style="list-style-type: none"> • We will invest £8m in improvement of our homes. • 98% of repairs will be carried out within the date agreed. • The average number of days a property is empty will be reduced to 20. • 100% of properties will be compliant with legal and regulatory standards. • 80% of customers who experienced our service will rate our service as good or outstanding. • We will support 2,200 individuals into work. • We will have enabled 50 people to gain sustained employment. 	<ul style="list-style-type: none"> • During 2017 we will develop an SROI model for year 1 reporting in 2018/19. • We will deliver 4,200 community hours of volunteering. • We will invest 1.5% of all income in community and support programs. • We will provide a minimum of 10 employment opportunities through apprenticeships in T&D. • We will expand our First Call service. 	<ul style="list-style-type: none"> • We will be generating revenues of £28.9m with surpluses of £4.1m for reinvestment. • We will deliver £1.1m of efficiencies. • 65% of staff will rate T&D as "a great place to work." • Through strong governance and compliance monitoring we will maintain the highest Governance and Financial Viability Standard with the Homes & Communities Agency, our regulator - V1/G1. • Our H&S OTI will be 85%

3. Summary of Strategic Initiatives to achieve our targets 2017-2022

The following Strategic Initiatives support our plan.
A wide set of initiatives are maintained at an operational level.

Strategic Initiative	Target Outcome	Executive & operational lead	By March 2018
1 Trent & Dove Skills Academy – ‘Home grow’ our workforce in line with our Mission and Values and add skills to our region utilising apprenticeships and t-quals.	Workforce management plan for five years addressing key skills shortages	TP	Scoped and business case to board December 2017
2 Build relationships with potential partners	Reaching 10,000 homes and long term viability	UB/Exec	Through 2017
3 Understand the impact of universal credit and organisational response - detailed strategy agreed and implementing	Minimise impact on arrears	RC	Analysis and response documented and agreed July 2017
4 Develop and put in place an SROI for T&D	To establish the effectiveness of our mission of Transforming Homes, Live & Neighbourhoods	TP/RC	SROI methodology agreed by Operations Committee Dec 2017
5 Scope and implement a customer service strategy including a new digital strategy (includes web design and customer channels) & customer service measure	Improve access for customers, reduce service costs and streamline service processes	TP/RC	Strategy scoping agreed Sept 17- implement Jan 18 onwards
6 Scope and develop five year community engagement plan including an approach to volunteering on a wider scale	Clear actions, responsibilities and program of engagement	TP	Operations committee approval of initial scoping by Sept 2017
7 Options appraisal to relocate to open plan offices in order to change culture and organisation efficiency	Culture change	UB/EXEC	Scope options recommendations to Board December 2017