

CityWest Homes 2020 Strategy and Target Operating Model

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CityWest Homes - summary



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As the ALMO of WCC for Housing:

- Support 30% of resident population
- Manage 21,000 homes
- 1:7 are listed and 25% over 100 years old

Diverse customer base:

- 60% social tenants (50%B&ME)
- 40% leaseholders (39% right to buy, 61% open market)

Manage £6billion assets

- Development pipeline of £400m
- High satisfaction (tenants 89%, leaseholders 70%)

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Priorities for CWH– key challenges

- Need to move away from responsive culture to greater ownership and responsibility
- View services from resident perspective
- No digital offer or self-serve capability
- We have a complex operating model – need to simplify delivery and reduce cost



UK Service Trends

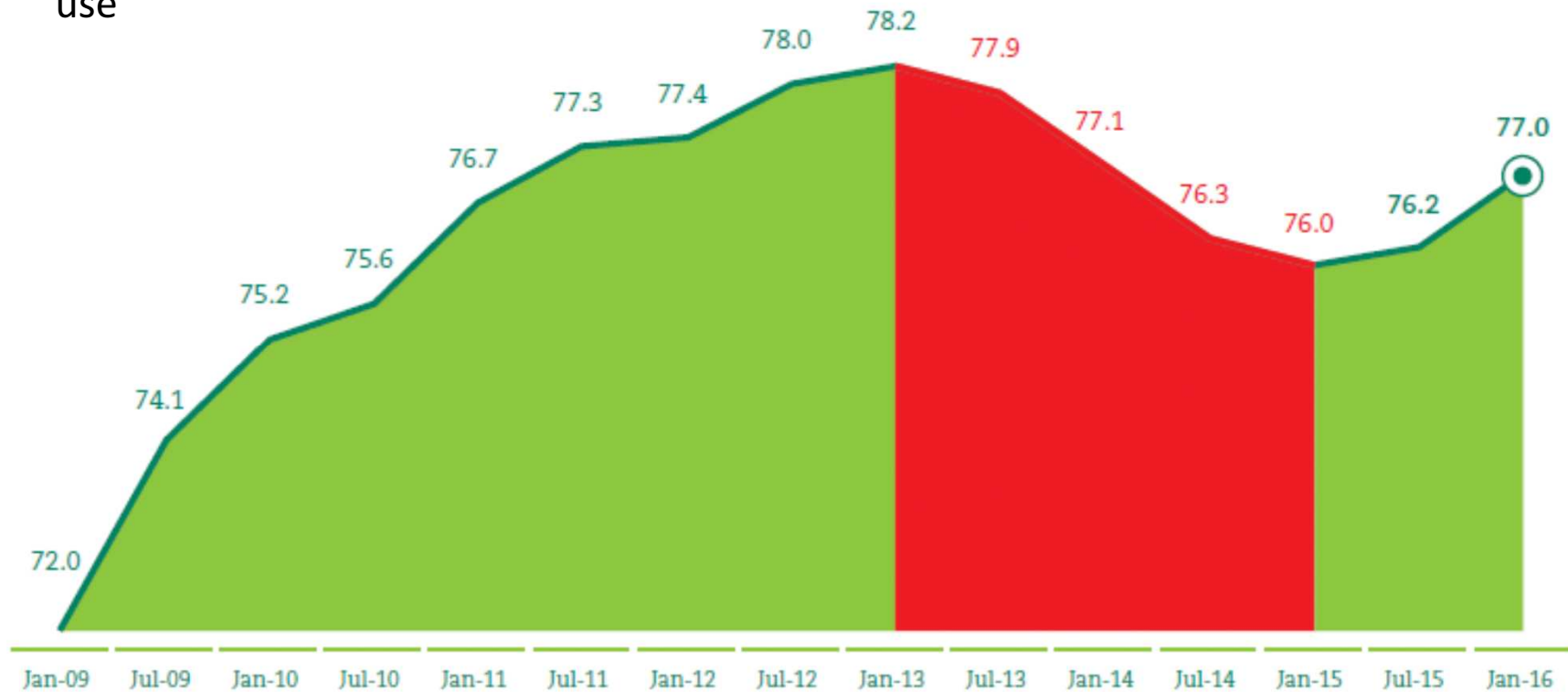
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Service trends - UKCSI January 2016

Local Public sector at 73% - Need to focus on behavioural attitude & ease of use

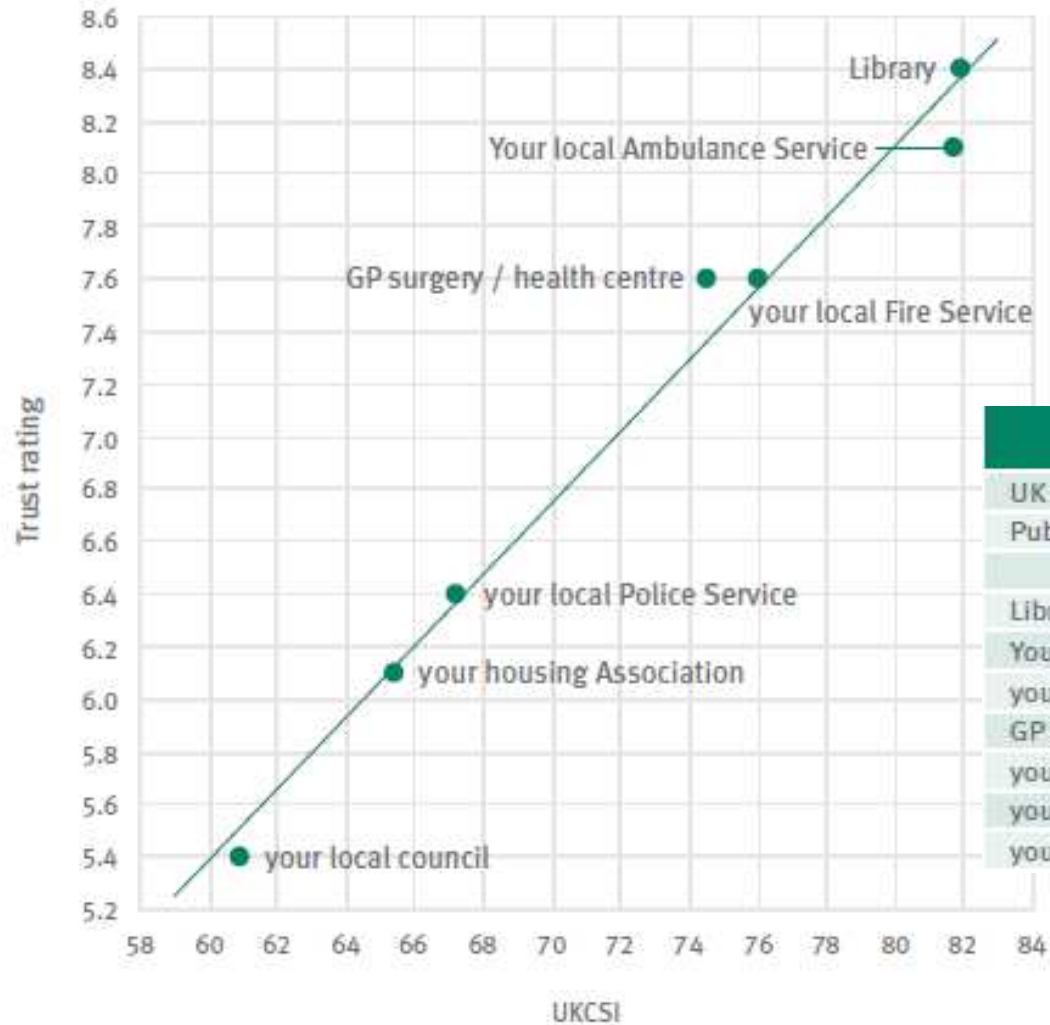


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Service drives trust



	Jan 15 UKCSI	Trust*
UK all-sector average	76.0	7.3
Public Services (Local)	72.1	7.1
Library	81.9	8.4
Your local Ambulance Service	81.7	8.1
your local Fire Service	76.0	7.6
GP surgery / health centre	74.5	7.6
your local Police Service	67.2	6.4
your housing Association	65.4	6.1
your local council	60.9	5.4

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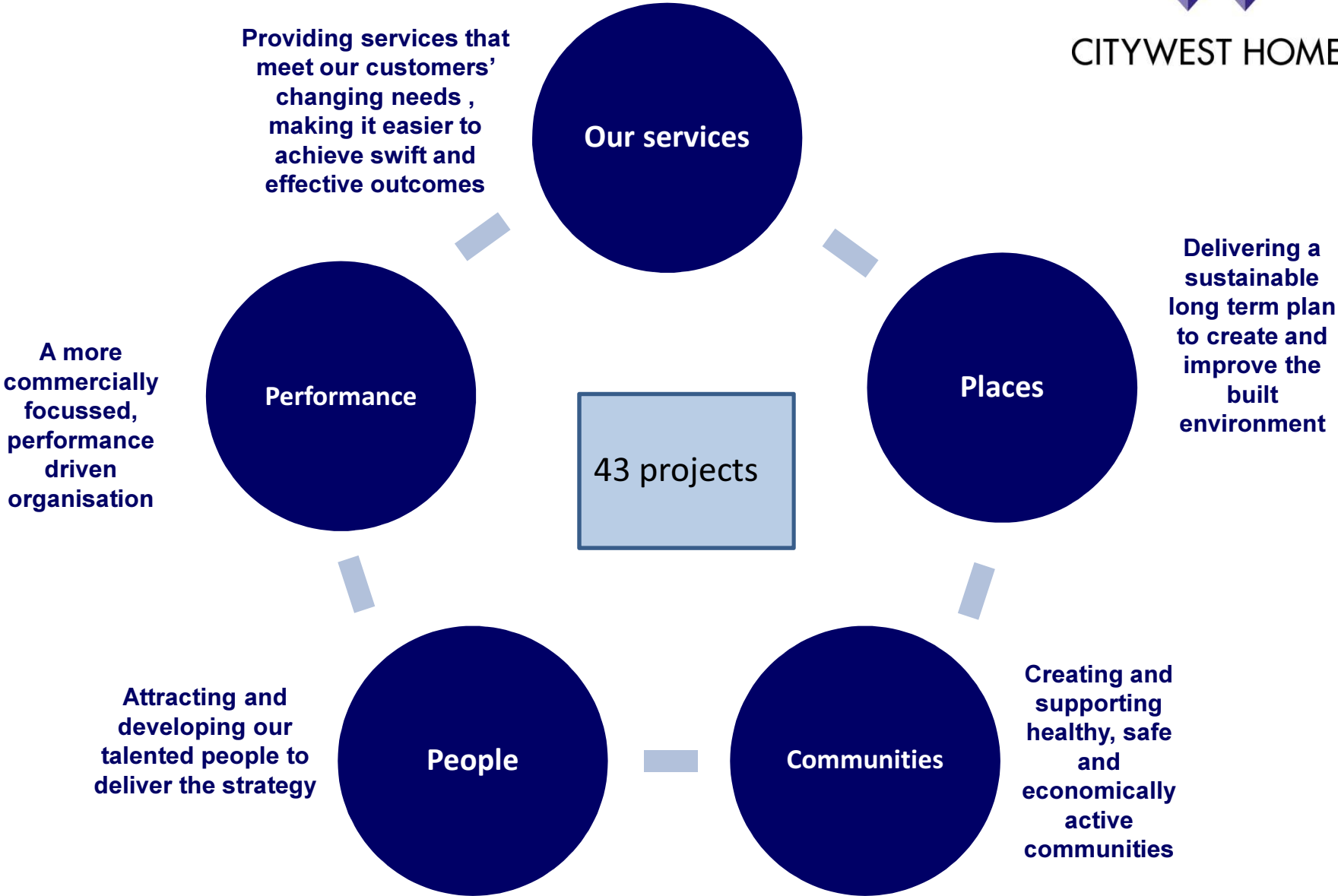
CWH Strategy 2015 – 2020

- **Our mission:** Creating places where people are proud to live
- **Our vision:** To be trusted and recommended by our customers in Westminster, based on our reputation for quality, value and service

Strategic objectives – 2020



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Improvements focused on...

Customer access: A choice of customer contact channels including self-service capability

Organisational culture: The customer and performance being at the core of CWH

Service standards: Clarity of service offer

Structure and functions: Clarity on service and performance accountabilities

Cost Reduction : Target over £5m out (£1m planned in 2016/17)

Transformation programmes

- A new target operating model to transform service delivery
- Digital Programme to support target operating model
- 30 year plan for asset strategy and regeneration
- A future ready VFM building and maintenance service



Target Operating Model: Redefining our relationship with customers - Redefining Service Delivery

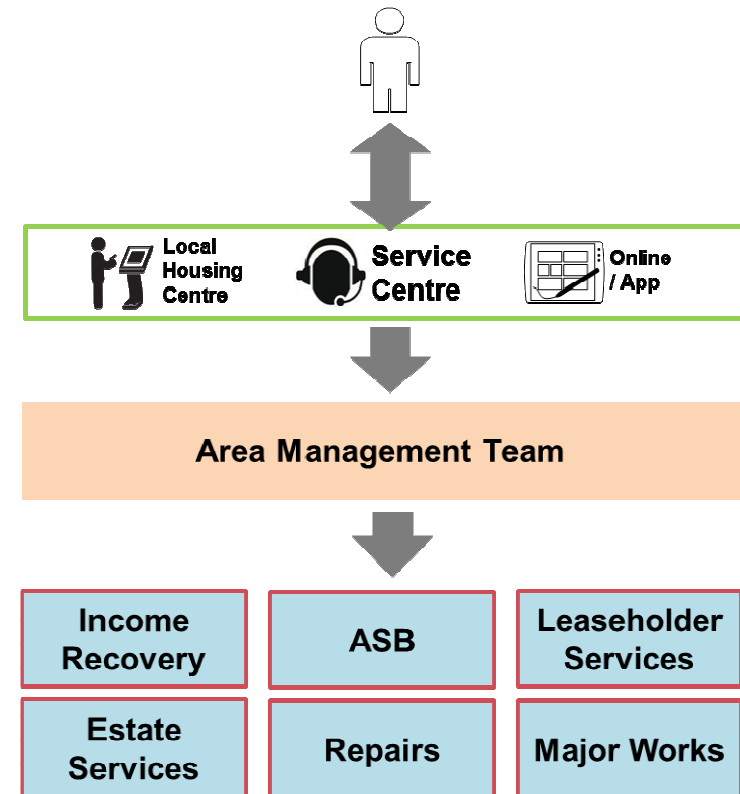
How it will be better for our residents

- Simpler and easier to interact with us
- Customers can self-serve if they choose to
- A consistent experience and set of standards across Westminster
- We focus on what we are meant to do – and do it better



Transformation programmes – the vision

- Clarify our service standards
- Review and update our processes and ways of working
- Review and update our ‘operating model’ – who does what, where and how
- Upgrade our IT: Website, CRM etc
- Launch a Multichannel Service Centre front end:
 - Digital, including self service
 - Queries routed to the most appropriate team
 - Forward looking – trends and patterns!
- Review role of offices – link to WCC ‘Hubs’



Key outcomes



- Clearer ownership for all actions in a specified area
- Residents access/own information important to them
- Easier and faster resolutions
- Reduction of operating costs by £5m by 2020
- Comparison of service delivery with private/public sector across UK

CWH Strategy 2015 – 2020

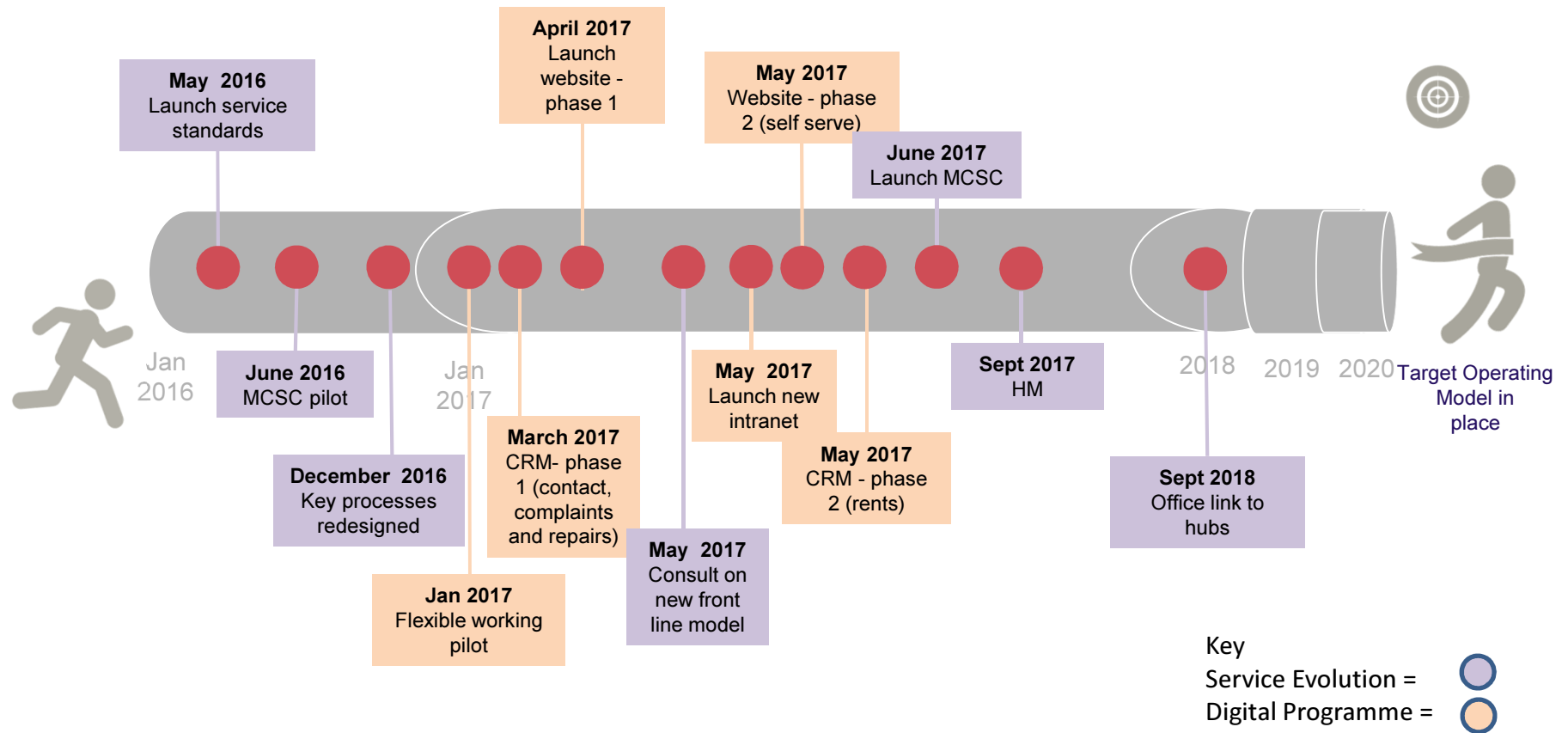
How we are supporting the City for All agenda

- Employment with 1000 supported to workplace
- Support health interventions (plus elderly care)
- Developing joint services in hubs
- Joint working on digital delivery
- Telecomms and parking



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High Level Implementation plan



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Key risks



- Brexit
- Housing and Planning Act
- Managing change and maintaining BAU, whilst delivering savings

Questions for P&S Committee

1. Is the committee satisfied that the planned target operating model has the potential to achieve its objective to improve consistency of housing service delivery across the city?
2. What opportunities might the target operating model create for greater integration with WCC services?
3. Could the committee bring to our attention any potential risks for the Council, posed by the planned changes?