

# Delivery Plan milestones

## Derby Homes Delivery Plan

31-Dec-2023



Description	Accountable Officer	Previous Quarter Status	Current Status	Quarterly Status	Commentary
<b>Derby Homes Delivery Plan : A City of Growth</b>					
DP09 - Deliver initiatives and strategies to support people into training and employment with particular focus on our tenants and their families (31/03/2024)	Taranjit Lalria	On Track	On Track	Green	We visited 4 schools this quarter to raise awareness of our apprenticeships and work experience. We also gave a presentation to business students at Derby College.
DP11 - Maintain homes to meet Decent Homes Standard by ensuring that asset management data informs & underpins HRA Capital Programme for the replacement of components (31/03/2024)	Rachel Shardlow	Some Slippage	Some Slippage	Amber	We remain committed to delivering the Bretton Avenue scheme, which will address non decent homes. It should be noted that these 73 non decent homes represent just over 0.5% of our housing stock. We continue to liaise regularly with all residents, all will have received a comprehensive update and timeline for scheme implementation.
DP12 - Ensure the right training is available to our staff and apprentices to develop their skills and improve business resilience, reviewing courses and apprenticeship opportunities to aid colleague progression (31/03/2024)	Taranjit Lalria	On Track	On Track	Green	Work is currently being carried out with Evotix on the right way to load all of our information onto the system wso that it can be used for our training matrix. All chanegs to the system have now been made regarding getting the structure up to date.
DP13 - Deliver the on-going apprenticeship programmes to aid succession planning including developing trades to supervisory / surveying roles (31/03/2024)	Rachel Shardlow	On Track	On Track	Green	Newly appointed apprentices are making good progress in developing their trades.
DP15 - Promote contract opportunities to small and medium sized local companies (31/03/2024)	Taranjit Lalria	On Track	On Track	Green	Contract opportunities are published on Contracts Finder and/or Find a Tender Service sites in line with regulatory requirements. An open day to promote Derby Homes to market and support supply chain developments is being considered.

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DP17 - Work with the sector to attract staff with the right skills and values to support the delivery of services, considering a range of alternative recruitment options (31/03/2024)	Taranjit Lalria	On Track	On Track	Green	We currently have a vacancy where candidates can apply by submitting their CV to see if this attracts more candidates to the position. Online adverts also continue to be considered to attract more candidates to our positions.
DP56 - Work in partnership with Derby City Council to deliver the City's housing strategy, ensure that people are safe and linked to their communities and develop projects through the HRA Capital Programme (31/03/24)	Rachel Shardlow	On Track	On Track	Green	DH remains committed to delivering against DCC's Housing Strategy, contributions include: <ul style="list-style-type: none"> <li>•All schemes will be well designed with delineation of public and private defensible space through manageable gardens to the rear, external lighting, off street parking and latent or active electric vehicle charging.</li> <li>•Where needed we will comply with all planning and highways conditions on vision splays traffic calming and adequate street lighting. We will improve the street scene as required by any planning consent.</li> <li>•When considered necessary, all new properties we build will have fire remediation systems fitted as standard and external lighting where practicable.</li> <li>•Although some earlier schemes have gas central heating, the next will be low carbon with all homes having solar PV and high air tightness standards.</li> <li>•Derby Homes and DCC have jointly agreed to adopt the Future Homes Standard for housing design and thermal performance.</li> </ul>
<b>Derby Homes Delivery Plan : A Green City</b>					
DP01 - Contribute to the delivery of the City's Climate Change Strategy - new/existing homes, carbon free transport, energy saving advice (31/03/2024)	Rachel Shardlow	On Track	On Track	Green	We continue to make good progress in ensuring all public sector homes achieve at least a C energy rating. Work to install insulation at cast iron properties in Allenton has continued at a good pace in this quarter. <p>Additionally, two new 2 bedroom properties recently completed on Cumming Street are carbon negative, which is an excellent achievement.</p>

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DP02 - Electrification of van fleet - work with fleet management to ascertain viability of when to switch from current diesel vehicles to electric & commence a phased trial as part of operative fleet (31/03/2024)	Rachel Shardlow	On Track	On Track	Green	We remain committed to electrifying our vehicle fleet, when this is a truly viable option.
DP04 - Alternative heating - evaluation and delivery of low / zero carbon technologies (31/03/2024)	Rachel Shardlow	On Track	On Track	Green	As previously reported, all new homes will be built to the future homes standard. Two new 2 bedroom properties recently completed on Cumming Street are carbon negative, which is an excellent achievement.
DP05 - Green specification for new homes including low carbon technologies/fabric first approach to construction/MMC where appropriate (31/03/2024)	Rachel Shardlow	Completed	Completed	Blue	Completed as previously reported.
DP06 - Improve standards of existing housing: Delivery of SHDF Wave 2 at Alvaston. External wall insulation to cast iron homes. Integrated solar panels on all new re-roofing projects where economically viable (31/03/2024)	Rachel Shardlow	On Track	On Track	Green	Work on phase 2 of the SHDF homes continues to progress well.

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DP07 - Increased standards on grounds maintenance in partnership with Streetpride - improved frequency of garden/grounds maintenance visits and improved quality and permanence of staff (31/03/2024)	Shaun Bennett	On Track	On Track	Green	<p>We continue to work collaboratively with Streetpride colleagues to ensure a quality service is delivered.</p> <p>An example of a service improvement was the decision to commence 23/24 grass cutting earlier than normal in order to get on top of Winter growth, which was greater than normal. In addition, more grass cuts in communal areas were completed. These actions were well received by residents.</p> <p>An area that will receive attention in coming months is shrub bed maintenance.</p>
DP08 - Improve recycling rates and work with suppliers to reduce unnecessary waste including reducing where possible waste in respect of materials and packaging (31/03/2024)	Steve Bayliss	On Track	On Track	Green	<p>We continue to work with colleagues in waste management, achieving recycling rates of over 98%. We are very pleased with these results.</p>
<b>Derby Homes Delivery Plan : A Resilient City</b>					
DP18 - Champion a safe city - working with colleagues in Community Safety and Adult Social Care to review risk management/housing pathway for high-risk offenders (31/03/2024)	Jim Joyce	Completed	Completed	Blue	<p>Risk Management pathway of accommodation was procured by OPCC and City/County partners. Access through Probation/Prisons</p>

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DP19 - Develop partnerships with Social Care to deliver value for money housing solutions including supporting the development of a Supported Accommodation Review Team with oversight of Non-Commissioned supported exempt housing provision (31/03/2024)	Jim Joyce	On Track	On Track	Green	Accommodation Pathway in place for Young People leaving care. Pathways in place for vulnerable adults facing rough sleeping. Broader accommodation pathway for vulnerable adults being refreshed. Support continues for the SEA team both financially and through senior management support within Derby Homes
DP20 - Continue to develop effective partnerships, locally and nationally continue the coordination of the City's Homelessness Strategy (31/03/2024)	Jim Joyce	On Track	On Track	Green	Partnerships developed locally through HLF and MARSH hub. Regular liaison within Homelessness Sector. National exposure through DLUH. Ongoing co-ordination of delivery of cities homelessness strategy
DP22 - Work in partnership with Health, developing initiatives across tenant base which support the 'Turning the curve' Public Health priorities of smoking cessation and obesity (31/03/2024)	Carl Tring-Willis	On Track	On Track	Green	-A programme to capitalise on health initiatives for Social Housing residents continues. -This involves working closely with and through the Derby Health Inequalities Partnership, targeted projects working with Livewell, and other localised health initiatives. -This has advanced this quarter with the secondment of a Public Health consultancy resource to support this work to develop the action plan and strategy.
DP23 - Enable access to high quality skills training for tenants and those in housing need as part of Levelling Up Agenda commitment; including development and launch of tenancy ready training (31/03/2024)	Jim Joyce	On Track	On Track	Green	The Tenancy Ready course run by DALs is scheduled to be delivered again in February and April 2024. Promotional material for the course has been sent out across DH and to our relevant partners. It is also being promoted alongside the current Vulnerable Renters scheme.

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DP25 - Facilitate a range of housing and support options that meet the city's needs and provides suitable accommodation for the vulnerable reducing the impact of homelessness including the Vulnerable Renters scheme for 2022/24 (31/03/2024)	Jim Joyce	Some Slippage	Some Slippage	Amber	A range of housing and support options are embedded. Demand continues to outstrip supply. DCC have commissioned a review of SEA accommodation in the city which will help to inform future demand needs. Financial assistance remains available for vulnerable renters through the PRS team
DP26 - Reduced use of B&B for families experiencing homelessness by developing and marketing landlord packages of incentive and support in supporting placements of vulnerable renters (31/03/2024)	Jim Joyce	On Track	Some Slippage	Amber	Package in place and marketed but challenging market conditions and increased demand leading to shortage of accommodation options available. Financial assistance available to prevent homelessness and professional mediation available through PRS team.
DP27 - Evaluate the effectiveness and efficiency of pilot Housing Pathways (31/03/2024)	Jim Joyce	Some Slippage	Some Slippage	Amber	Evaluation has been delayed due to operational priorities. Plan remains to evaluate by end of financial year.
DP29 - Continue to develop effective partnerships, locally and nationally continue the coordination of the city's Homelessness Strategy – enhance preventative pathways for those at risk of rough sleeping (31/03/2024)	Jim Joyce	On Track	On Track	Green	Preventative pathway being developed in partnership with YMCA through resilience hub, subject to repurposing of RSI underspend and DLUHC approval

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DP30 - Work in partnership with DCC, Health and community sector partners to embed the principles of 'Better Together' including contributing to the campaigns such as Cost of Living crisis and further development of localities working (31/03/2024)	Carl Tring-Willis	On Track	On Track	Green	-We continue strengthen connections with the sector led Alliances, including the Youth Alliance, Poverty Commission, DHIP, and support and develop at a city level the partnership with Community Action Derby. -The alignment of Housing Management teams to geographical further supports the work with Derby City Councils Localities Team, providing resources, insight and support.
DP32 - Work with colleagues in Community Safety and Police to explore opportunities that will reduce homicide, serious violence and neighbourhood crime (31/03/2024)	Carl Tring-Willis	On Track	On Track	Green	-Senior attendance at Safe Communities Board. -DH representation on sub groups as invited..
DP33 - Continue to assist in carrying out work in default for DCC Housing Standards Team (31/03/2024)	Rachel Shardlow	On Track	On Track	Green	We continue to work in collaboration with the DCC Housing Standards team.
DP 63 - Work in partnership with Health and Social Care to respond to the needs of vulnerable customers (31/03/2024)	Jim Joyce		Some Slippage	Amber	Partnership working with social care continues to respond to the needs of vulnerable customers. Housing pathway for vulnerable adults with complex disabilities being refreshed. Health Partnerships through the Health and Wellbeing Board representation continues with further development into the ICS being explored.
<b>Derby Homes Delivery Plan : Working Smarter</b>					
DP35 - Implement onto Open Housing - Intelligent Energy – asset management EPC improvement works (31/03/2024)	Michael Kirk	Major Slippage	Major Slippage	Red	This project can't proceed until One Housing is available. The One Housing switchover is now planned for Autumn 2024. Following the successful upgrade of Open Housing V17.4 in Sept 2023 the One Housing Transition project is set to commence October 2023.

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DP38 - Greater intelligence led decision making - Develop a more "critical friend" oversight by the DCC Performance Team to DH using KPI's benchmarking information. Participate in 'deep dive' performance and risk reviews (31/03/2024)	Michael Kirk	Some Slippage	On Track	Green	The service level agreement between Derby Homes and Derby City Council Performance has been drafted and a review of future services has started. The aim is to finalise the new SLA by March 24.
DP39 - Digital Strategy - review all repairs IT systems to ensure working to optimum performance and providing real benefits to customers (31/03/2024)	Steve Bayliss	On Track	On Track	Green	Reviews continue with a significant upgrade in October 2023. This action should be completed by the end of quarter 4 2023/24.
DP40 - Review and implement a new programme of communication and engagement with residents in line with the Consumer Standards specific expectations. (31/03/2024)	Holly Johnson	On Track	On Track	Green	Operational Board approved a new Customer Communications Strategy on the 12 December 2023. The Customer Engagement Strategy will be reviewed for Operational Board in March 2024.
DP42 - Eliminate duplication and waste and maximise productivity - Increase use of van stock, maximise deliveries to site, reduce visits to merchants. Optimise hybrid working to reduce wasted travel. Analysis of individual working patterns (31/03/2024)	Rachel Shardlow	On Track	On Track	Green	As previously reported, we continue our efforts in this area. CWT have embarked on a project of mini kitchen makeovers, as part of this they are actively recycling kitchen components for day to day repairs. The new Head of Service and Construction Manager are now in post.



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DP44 - Embed a culture of customer first / collaborative working - Procurement Team – with a new team - embed a culture of risk based solution focused support to Service teams (31/03/2024)	Taranjit Lalria	On Track	On Track	Green	The team (although limited in numbers through a remaining vacancy) continue to provide practical advice to Managers on the procurement options available to them. This includes a full range of options including waivers and extensions where appropriate. We are developing a platform similar to the Council to reduce the number of standard forms and create a streamlined process without paper / email reliance. We offer meetings with Heads of Service and Contract Managers to ensure a prioritisation list of projects is in place to help manage and clarify urgency and importance.
DP45 - Embed a culture of customer first / collaborative working in the Repairs Team by reviewing all service areas and touch points with customers to ensure consistent customer first approach (31/03/2024)	Steve Bayliss	On Track	On Track	Green	-The customer service team has been integrated into the repairs team, we continue to review ways of working. -This integration will help to reduce avoidable contact and streamline the service, ensuring a consistent customer experience.
DP46 - Cultivate existing partnerships to improve on current performance; Streetpride (Estates Maintenance) / Derbyshire Wildlife Trust (Rewilding initiative) / Westville (Decarbonisation / ECO funded projects) (31/03/2024)	Rachel Shardlow	On Track	On Track	Green	We continue to work effectively and collaboratively with internal and external partners in this area.
DP47 - Improve our use of data, intelligence and feedback to shape the future of our services. Design & implement new financial management system to enable efficiencies in speed and accuracy of reporting to start in 2023/24 (31/03/2024)	Helen Samuel	Some Slippage	Some Slippage	Amber	Provisional commentary; The new financial system for 23/24 concentrates on core areas firstly. The reporting functionality needs to be fully developed and likely to take all of 23/24 to fully understand its capabilities.

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DP51 - Increase the use of digitally enabled services - New systems introduced and embedded into teams - Introduce One Direct debit – to improve sign up for tenants (31/03/2024)	Michael Kirk	Completed	Completed	Blue	Completed - module updated in Sept 23. Significant delays until Capita resolved testing concerns. There remain some concerns around the full functionality of the new system which is being worked on by Capita in liaison with us.
DP52 - Individual development plans in place for all employees. Mapping out accountabilities and posting individual IDPs for Capital Works managers. Completed IDPs/level of team engagement on divisional priorities (31/03/2024)	Rachel Shardlow	On Track	On Track	Green	<p>The new HoS for Capital Works will continue to engage with IDP's for Capital Works Managers.</p> <p>The SMT 360 review exercise mentioned in Q2 has now been undertaken and resulted shared with SMT members.</p>
DP53 - Promote a culture of collaboration and working together - DCC / DH Development Teams working to deliver HRA Capital Programme (31/03/2024)	Rachel Shardlow	On Track	On Track	Green	<p>Although there have been gains in collaborative working, there remain differences in capacity between the two teams that are hard to reconcile.</p> <p>There is still work needed on DH's capacity go match DCC financial requirements to the required standard and the way DCC and DH teams work together. DH Accountancy colleagues are providing valuable support.</p> <p>The new Head of Service has extensive project and programme management experience from previous roles at DCC, which will provide welcome support and expertise.</p>
DP55 - Use the Digital strategy to continuously improve our services, offering more flexibility for customers through modernization and streamlining existing services (31/03/2024)	Michael Kirk	On Track	On Track	Green	<p>The team structure review continues, with an aim to be in place by April 2024.</p> <p>The phone automation phased 2 is due to be reviewed at Council Cabinet on 20 December 2023.</p> <p>The new repairs diagnostic tool to improve customer experience is due to go live mid- December 2023.</p>

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DP58 - Ensure best use of complaints, compliments and customer satisfaction surveys to inform best customer service/customer first, reviewing the latest insight to target development and increase lesson's learned (31/03/2024)	Holly Johnson	On Track	On Track	Green	<p>A new template for complaints at Board will be implemented at the start of the financial year.</p> <p>A reply to the Joint Housing code consultation was submitted during Q3. The outcome of the consultation is anticipated early 2024.</p> <p>A review of the lesson's learned process is taking place during Q3/Q4 with an aim of being implemented by April 2024 in line with the new Joint handling code.</p>
DP60 - Review existing systems and internal processes to move towards 'one system' and automated reporting, minimising manual intervention and increasing capacity and information sharing (31/03/2024)	Holly Johnson		On Track	Green	Automated reporting for the Tenant Satisfaction Measures is in its final stages. The aim is for all Heads of Service to approve the reports by end of January 2024.
DP61 - Design and Implement a Knowledge and Information Management strategy to better design inclusive services based on customer's needs (31/03/2024)	Holly Johnson		On Track	Green	<p>The Head of Quality and Consumer Regulation is reviewing existing team structures to identify the best way of implementing the Knowledge and Information Management strategy moving forwards.</p> <p>A leaders' network will take place in February 2024 to highlight its importance to managers from Derby Homes.</p>
DP62 - Prepare a self-assessment and implement relevant actions to ensure compliance for the new Consumer Standards, including the Tenant Satisfaction Measures (31/03/2024)	Holly Johnson		On Track	Green	The new Consumer Standards have been circulated for initial comments to all managers. Managers are asked to RAG rate their specific expectation for the standard and gather evidence. All information will be collated in Q4 to understand areas of weakness and provide an update to Main Board in February 2024.