

Delivery Plan milestones

Derby Homes Delivery Plan

30-Sep-2023



Description	Accountable Officer	Previous Quarter Status	Current Status	Quarterly Status	Commentary
Derby Homes Delivery Plan : A City of Growth					
DP09 - Deliver initiatives to support people into training and employment with particular focus on our tenants and their families (31/03/2023)	Taranjit Lalria	On Track	On Track	Green	<p>-We provided 3 work experience placements during this quarter that the young people found very informative.</p> <p>In September, 10 apprentices joined Derby Homes and they have settled in very well.</p>
DP10 - Development and delivery of the acquisitions and new build housing programmes (31/03/2023)	Shaun Bennett	Major Slippage	Major Slippage	Red	<p>•Acquisitions doing well with 23 units at Snelsmoor into contract soon with a further 20 in phase 2 from 2024 being appraised.</p> <p>•Discussions ongoing with developer over S106 properties at Manor Kingsway. Additionally, 12 single market acquisitions for Q2 also came in.</p> <p>Actions:</p> <p>A review of the newbuild programme has the below updated key dates:</p> <p>•Cricklewood Rd (5 properties), Falcon Way (4) and Oaktree Ave (2), to start on site in Q4 23/24.</p> <p>•Subject to future Cabinet approval, the following sites in Q1 or Q2 24/25 will be: Grange Ave (36), Barlow St (12), Crompton St (6), Paterson Ave (6), and Oaklands Ave (6).</p>
DP11 - Maintain homes to meet Decent Homes Standard by ensuring that asset management data informs & underpins HRA Capital Programme for the replacement of components (31/03/2023)	Shaun Bennett	On Track	Some Slippage	Amber	<p>•We have 73 properties at Bretton Avenue & Constable Lane that have been identified as having structural defects to the main roof structure.</p> <p>•These properties are classed as 'Non- Decent' and failing Decent Homes Guidance on this single element.</p> <p>•This is just over 0.5% of the housing stock the rest, 99.5% still meets current guidance.</p> <p>•Three new proposed site options for Bretton Avenue have been prepared by the designing architect, leading to an option appraisal with the local community by the end of the year.</p>

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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 (31/03/2023)	Taranjit Lalria	On Track	On Track	Green	Work is under way on making changes to the structure on Evotix and once completed, we can load the training courses onto the system and to then move all training records across. This work will streamline the training process to ensure staff are allocated all the right training courses needed.
DP13 - Deliver the on-going apprenticeship programmes to aid succession planning including developing trades to supervisory / surveying roles (31/03/2023)	Shaun Bennett	On Track	On Track	Green	We have a new cohort of apprentices and are aiming to developing them into fully skilled tradespeople.
DP14 - Run an annual QTS and apprenticeship programme – and associated progress to work support packages to support higher percentage of apprentices which go onto permanent employment after apprenticeship (31/03/2023)	Taranjit Lalria	On Track	On Track	Green	We have supported 11 employees this year through the QTS scheme.
DP15 - Promote contract opportunities to small and medium sized local companies (31/03/2024)	Taranjit Lalria	On Track	On Track	Green	Derby Homes internet page has been updated to clarify how to register and express an interest in opportunities. 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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Description	Accountable Officer	Previous Quarter Status	Current Status	Quarterly Status	Commentary
DP16 - Deliver strategies to promote inclusion in learning and employment - Re-introduce a programme of school visits. Wider promotion of DCC job opportunities to tenants (31/03/2023)	Taranjit Lalria	On Track	On Track	Green	We attended a careers fair July at a local secondary school. There were no more visits due to the six weeks holiday. More visits have been planned for the next quarter.
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 (31/03/2023)	Taranjit Lalria	On Track	On Track	Green	Online adverts 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 (31/12/2023)	Shaun Bennett	On Track	On Track	Green	<ul style="list-style-type: none"> •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. •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. •When considered necessary, all new properties we build will have fire remediation systems fitted as standard and external lighting where practicable. •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. •Derby Homes and DCC have jointly agreed to adopt the Future Homes Standard for housing design and thermal performance.

Derby Homes Delivery Plan : A Green City

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Description	Accountable Officer	Previous Quarter Status	Current Status	Quarterly Status	Commentary
DP01 - Contribute to the delivery of the City's Climate Change Strategy - new/existing homes, carbon free transport, energy saving advice (31/03/2035)	Shaun Bennett	On Track	On Track	Green	We are making good progress in ensuring that all public sector homes achieve at least an C energy rating and have plans in place to improve the final few homes that need this work over the next three years. We have continued to make good progress in this quarter and are now insulating the remaining cast iron homes in Allenton.
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 (31/03/2023)	Steve Bayliss	Some Slippage	On Track	Green	Following multiple trials and discussions with DCC we believe it is not currently viable to electrify our fleet. However we are continuing to review the situation as to when these vehicles become viable.
DP04 - Alternative heating - evaluation and delivery of low / zero carbon technologies (31/03/2024)	Shaun Bennett	On Track	On Track	Green	All new homes built by DCC or DH will now have low carbon forms of heating. In Q2 on track as above, all new homes will be built to the future home standard.
DP05 - Green specification for new homes including low carbon technologies/fabric first approach to construction/MMC where appropriate (31/03/2024)	Shaun Bennett	Completed	Completed	Blue	Green specifications for new build have been agreed by the Capital board in line with a report presented.
DP06 - Improve standards of existing housing: Delivery of SHDF Wave1 at Alvaston and Knightsbridge Flats – external wall insulation/windows/ventilation. Integrated solar panels on all new re-roofing projects where economically viable (31/03/2023)	Shaun Bennett	On Track	On Track	Green	SHDF wave 1 completed and funding secured for wave 2 (£2m) with works due to commence shortly. We are working with Derbyshire Wildlife Trust to ensure the local swift population is not disturbed or made homeless. Mackworth work has been completed. All re-roofing projects continue to integrate solar photovoltaic panels where feasible. Continued good progress in Q2, we are now well on with SHDF wave 2, this will complete the work to the cast iron homes over the next 14 months.

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Description	Accountable Officer	Previous Quarter Status	Current Status	Quarterly Status	Commentary
DP07 - Increased standards on grounds maintenance in partnership with Streetpride - improved frequency of garden/grounds maintenance visits and Improved quality and permanence of staff (31/12/2023)	Shaun Bennett	On Track	On Track	Green	For the year to date; service standards are good. Some areas have been designated as wild flower/meadows and results of these areas are very positive.
DP08 - Improve recycling rates and work with suppliers to reduce unnecessary waste including reducing where possible waste in respect of materials and packaging (31/03/2023)	Steve Bayliss	On Track	On Track	Green	We continue to work with colleagues in waste management, achieving recycling rates of over 98%. We are very pleased with these results.
Derby Homes Delivery Plan : A Resilient City					
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 (31/03/2023)	Jim Joyce	On Track	Completed	Blue	Risk Management Pathway of accommodation was procured by OPCC and City/County Partners. Access routes through Probation/Prisons.
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 (31/03/2023)	Jim Joyce	On Track	On Track	Green	Accommodation pathways provided for Children and Young People transitional care. Further units subject to successful Single Homeless Accommodation Programme (SHAP) bid November 2023. Continued support to Derby City Council SEA team.

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Description	Accountable Officer	Previous Quarter Status	Current Status	Quarterly Status	Commentary
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	Effective Partnerships with Department for Levelling Up Housing and Communities (DLUHC) and Homes England nationally and operate and chair HLF locally.
DP21 - Work in partnership with Health and jointly chair Housing, Health and Homelessness Subgroup of Health and Wellbeing Board (31/03/2023)	Jim Joyce	Major Slippage	Some Slippage	Amber	Housing, Health and Homelessness subgroup has been disbanded. Discussions taking place with Chair of Integrated Care Partnership (ICP) regarding need for Housing representation and most appropriate pathways being considered by Strategic Director of Peoples Services. Attendance continues at Health and Well Being Board (HWB)
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 (31/03/2023)	Carl Tring-Willis	On Track	On Track	Green	A programme has been initiated to capitalise on health initiatives for Social Housing residents. This includes, working closely with and through the Derby Health Inequalities Partnership, targeted projects working with Livewell, and other localised health initiatives.
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 (30/09/2022)	Jim Joyce	Some Slippage	On Track	Green	The tenancy ready training course continues to be run in partnership with Derby Adult Learning Service (DALs). Whilst customers register/sign-up to the course, attendance on the day has been poor. However the last session was the best attended so far. Two further sessions are already arranged to be delivered in February and April 2024.

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Description	Accountable Officer	Previous Quarter Status	Current Status	Quarterly Status	Commentary
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 (30/11/2022)	Jim Joyce	On Track	Some Slippage	Amber	A suite of housing and support options is available but demand is outstripping supply resulting in higher levels in Temporary Accommodation and Bed and Breakfast (B&B)/Air B&B arrangements to discharge councils duties under Housing Revenue Account (HRA) 2018.
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 (31/01/2023)	Jim Joyce	Some Slippage	On Track	Green	Continued attendance at key strategic groups - Place Alliance, Health and Well Being Board (HWB). HWB sub-group for Housing and Health has been paused and awaiting key decision from Corporate Leadership Team (CLT) and Health Strategic Leads. HWB Sub group has been ended but attendance at the main HWB continues ensuring housing is represented.
DP27 - Evaluate the effectiveness and efficiency of pilot Housing Pathways (31/03/2023)	Jim Joyce	Some Slippage	Some Slippage	Amber	Grant monitoring meetings continue however service pressures have meant slippage of formal evaluations.
DP28 - Continue working in partnership with health and social care to positively impact on inequalities across the city (31/03/2023)	Jim Joyce	Some Slippage	On Track	Green	Continued attendance at key strategic groups - Place Alliance, HWB. HWB sub-group for Housing and Health has been paused and awaiting key decision from CLT and Health Strategic Leads. HWB Sub group has been ended but attendance at the main HWB continues ensuring housing is represented.

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Description	Accountable Officer	Previous Quarter Status	Current Status	Quarterly Status	Commentary
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 (31/03/2023)	Jim Joyce	Some Slippage	On Track	Green	Effective partnerships in place both Nationally and Locally – Department for Levelling Up Housing and Communities (DLUHC), Homes England, HLF. Limited preventative pathways in place; Landlord Incentive Scheme, Floating support to Private Rented Sector (PRS), Tenancy ready courses.
DP30 - Work in partnership with DCC, Health and community sector partners to embed the principles of 'Better Together' including contributing to the further development of localities working (31/03/2023)	Carl Tring-Willis	On Track	On Track	Green	In addition to strengthening connections with the sector led Alliances, including the Youth Alliance, Poverty Commission, DHIP, we continue to develop at a city level the partnership with Community Action Derby, and are working closely alongside Derby City Councils Localities Team, providing resources, insight and support, and aligning housing management services to support Locality Working.
DP31 - Deliver Local Customer Priorities Action Plans in conjunction with partners and citizens (31/03/2023)	Carl Tring-Willis	Completed	Completed	Blue	Local Customer Priorities action plan in place.
DP32 - Work with colleagues in Community Safety and Police to explore opportunities that will reduce homicide, serious violence and neighbourhood crime (31/03/2023)	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 (31/03/2023)	Shaun Bennett	On Track	On Track	Green	A meeting was held to discuss this service and ensure it is delivered in a timely and professional manner. In Q2 we continue to support the council on this priority.

Derby Homes Delivery Plan : A Vibrant City

Delivery Plan milestones

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30-Sep-2023



Description	Accountable Officer	Previous Quarter Status	Current Status	Quarterly Status	Commentary
DP54 - In partnership with Derby City Council work to identify and develop city centre sites, purchasing properties in city centre through the acquisitions programme	Shaun Bennett	On Track	On Track	Green	•Derby Homes continues to work alongside Strategic Housing looking at city centre sites when they become available.
Derby Homes Delivery Plan : Working Smarter					
DP35 - Implement onto Open Housing - Intelligent Energy – asset management EPC improvement works (31/12/2022)	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.
DP37 - Prepare Supply & Demand stock report for Housing Strategy every 6 months (31/03/2023)	Michael Kirk	Completed	Completed	Blue	This report is now routinely in place
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 (31/03/2023)	Michael Kirk	Some Slippage	Some Slippage	Amber	The service level agreement between Derby Homes and Derby City Council Performance has been drafted but needs to be revised to match resources available. With the introduction of the Tenant Satisfaction Measures (TSMs) there is greater reporting requirements and the capacity for in depth reviews is limited.
DP39 - Digital Strategy - review all repairs IT systems to ensure working to optimum performance and providing real benefits to customers (31/03/2023)	Steve Bayliss	On Track	On Track	Green	Reviews are ongoing with a significant upgrade due for October 2023. This action should be completed by the end of quarter 4 2023/24.

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Description	Accountable Officer	Previous Quarter Status	Current Status	Quarterly Status	Commentary
DP40 - Improve communication and engagement with our residents, to shape sustainable services for the future, including the implementation of the engagement and communications action plan (31/03/2023)	Carl Tring-Willis	Some Slippage	On Track	Green	<p>There is currently no data for this measure. Both the Customer Engagement and Community Development strategy and the Customer Communications strategy are due for review at the end of 2023. This will follow consultation with tenants and leaseholders and also consider the changes in social housing regulation and the Tenant Satisfaction Measures.</p> <p>Accompanying action plans may introduce additional measures for specific elements, but primary measures will include the perception measures from the Tenant Satisfaction Measures (TSMs).</p>
DP41 - Working through the cost of living activities to deliver a more co-ordinated approach by providers across the city in delivering advice support for residents (31/03/2023)	Michael Kirk	Some Slippage	On Track	Green	<p>The cross partner Cost of Living Group has not met for a number of months now. However, within the Council, this area is routinely reported on to the Senior Leadership Team and Cost of Living Co-Ordination Group.</p>
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 (30/09/2023)	Shaun Bennett	On Track	On Track	Green	<p>CWT have increased site visits to monitor productivity and are monitoring van stock levels and are monitoring the materials when they are doing their audits. If needed we will assess each individual to see if they would be more effective if on van stock. We already get our material supplier to deliver the vast majority of our materials, due to the nature of our work which are larger project from kitchens/bathrooms to new build. These are booked in with them in advance so they can effectively manage their delivery schedule. This does reduce visit to them but if they do visit only one member of the team will go and leave others working. We analyse the working patterns on a live basis, we adapt to suit the work load and if required change working hours and the team are willing to work overtime to accommodate if required</p> <p>For Q2 in addition to the above we have now appointed a new Head of Capital Works and a Construction manager to oversee this area of our work. Productivity will be a key factor.</p>

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Description	Accountable Officer	Previous Quarter Status	Current Status	Quarterly Status	Commentary
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	<p>The team (although limited in numbers through vacancies) 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.</p> <p>We are 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.</p>
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 (31/03/2023)	Steve Bayliss	On Track	On Track	Green	<p>We are looking to integrate the customer service team into the repairs team, to improve ways of working.</p> <p>In addition to the above we are always looking for ways to improve, as the CST migrate into the repairs service we will look at ways to reduce avoidable contact and streamline the service.</p>
DP46 - Cultivate existing partnerships to improve on current performance; Streetpride (Estates Maintenance) / Derbyshire Wildlife Trust (Rewilding initiative) / Westville (Decarbonisation / ECO funded projects) (31/03/2023)	Shaun Bennett	On Track	On Track	Green	<p>There's been excellent progress across all areas of this action, we have created wildflower areas across the city. We continue to work closely with Derbyshire Wildlife Trust to provide swift boxes to the newly insulated homes in Allenton. Westville continue to make great progress insulating homes across the city.</p>

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Description	Accountable Officer	Previous Quarter Status	Current Status	Quarterly Status	Commentary
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	The new financial system was introduced for 23/24 concentrating on core areas firstly. The reporting functionality is yet to be fully developed and likely to take all of 23/24 to fully understand its capabilities.
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 (30/11/2022)	Michael Kirk	Major Slippage	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 (30/09/2023)	Shaun Bennett	Some Slippage	On Track	Green	Mapping out of individual (senior managers)and team accountabilities against Delivery Plan is on going. Consultation during 121s. For Q2 we have agreed 360 appraisals at our recent leadership networking session. Back on track.

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Description	Accountable Officer	Previous Quarter Status	Current Status	Quarterly Status	Commentary
DP53 - Promote a culture of collaboration and working together - DCC / DH Development Teams working to deliver HRA Capital Programme (31/03/2024)	Shaun Bennett	On Track	On Track	Green	Derby City Council (DCC) and Derby Homes (DH) have continued to work collaboratively to deliver new homes for the city, for example at the Snelsmoor s106 site and on the Investment Management System. DH has created training enabling both teams to use the Homes England Investment Management System so that the city can benefit from being able to apply for more external funding to provide new homes to the city. Both teams have worked well to create a new Employer's Requirement document for new build and acquisitions. Finally DCC has created definitive business appraisal with the HRA Manager to use a common model for assessing scheme viability for each new scheme to seek approval to proceed. The new Project Management Platform by DCC continues to help ensure that all newbuild projects are managed professionally.
DP55 - Digital Strategy - Work alongside SMT to update the Digital strategy to improve self-serve options (31/03/2023)	Michael Kirk	Completed	On Track	Green	<p>Work continues to rectify any issues with the new phone automation. A report is being prepared to update the Executive team with its success and service impacts.</p> <p>The Head of Quality and Consumer Regulation is reviewing existing team structures to identify the best way of implementing the digital strategy moving forwards.</p>
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 (31/03/2023)	Carl Tring-Willis	On Track	On Track	Green	<p>A review for the Complaints template is taking place to ensure that it is aligned with the Tenant Satisfaction Measures (TSM's) and Housing Ombudsman standards.</p> <p>A consultation has been launched by the Housing Ombudsman before the Complaints code is made a legal requirement. Derby Homes are preparing their response in Q3.</p> <p>New process for Lesson's learned is being developed to mirror Customer Voice recommendations, which will be lead on by teams working alongside the Customer Experience team.</p>