

DELIVERING OUR PLANS QUARTER 1 UPDATE

DELIVERY AND BUSINESS PLAN TARGETS AND SERVICE IMPROVEMENT TARGETS.

Report of the Director and Company Secretary

1. SUMMARY OF REPORT

- 1.1 This report details performance against targets contained in the Delivery and Business Plan and Service Plans at the end of Quarter 1 2009/10.
- 1.2 Targets not met and corrective actions are brought to the attention of the Committee.

2. RECOMMENDATION

- 2.1 To note and comment on the slippage against Delivery and Business Plan and Service Improvement Targets during the first quarter of this year.
- 2.2 To approve extensions of deadlines as requested by the responsible officer as detailed in Appendices 1 and 2 of this report.

3. MATTER FOR CONSIDERATION

3.1 Delivery and Business Plan Targets

It has been agreed that targets contained in the Delivery and Business Plan under the Eight Strategic Objectives will be operationally reviewed by the Executive. The Committee agreed to receive progress reports by exception against these targets on a 6 monthly basis.

- 3.2 The Committee is asked to note the 5 targets not met during quarter 1 2009/10. These targets are shown in full in Appendix 1 with summary details given below:
- 3.3 **Estates Pride 08** - Continue the expansion of the Family Intervention Project to deliver additional services as defined within the Youth Crime Action Plan and Think Family Agenda. Agree Service Level Agreement by May 2009 to evidence outcomes against performance framework.
- 3.4 **Estates Pride 16** - Agree revised SLA with Money Advice by June 2009.

- 3.5 **Excellent Customer Services 12** - Introduce quality monitoring of the Out of Hours Service from April 2009 and report outcomes to Performance Management Committee from August 2009.
- 3.6 **Excellent Customer Services 21** - Improve first time contact with customers by fully implementing 'contact point' by June 2009.
- 3.7 **Value for Money 01** - Introduce new procurement strategy by June 2009.
- 3.8 **Service Improvement Targets**

Health and Safety Forum 03 - Develop an annual programme of policy review and development.

- 3.9 **Estate Response Team 02** - Benchmark service against other ALMO's.

4. FINANCIAL AND BUSINESS PLAN IMPLICATIONS

- 4.1 All targets contained in the Business Plan are reviewed at the end of year to inform targets and objectives for the updated Delivery and Business Plan 2010/11.
- 4.2 Officers of Derby Homes and Derby City Council monitor a full listing of quarterly and year-end progress against the targets contained in the Delivery and Business Plan and Service Plan.

The areas listed below have no implications directly arising from this report

- Consultation
- Legal and Confidentiality
- Personnel
- Environmental
- Equalities Impact Assessment
- Health & Safety
- Risk

If Committee members or others would like to discuss this report ahead of the meeting please contact the author, or the Chief Executive, phil.davies@derbyhomes.org - Tel 01332 711010

Author: Julie Eyre, Performance Manager, 01332 711161, julie.eyre@derbyhomes.org

Background Information: None

Supporting Information: None