

DELIVERING OUR PLANS PROGRESS REPORT DELIVERY AND BUSINESS PLAN TARGETS AND SERVICE IMPROVEMENT TARGETS

Report of the Director of Housing & Customer Service

1. SUMMARY OF REPORT

This report details progress against targets contained in the Delivery and Business Plan and Service Plan between April and December 2008, including any slippage and proposed extension of targets.

2. RECOMMENDATION

- 2.1 To note the slippage against Business Plan and Service Plan targets during the first three quarters of this year.
- 2.2 To approve the extension of target deadlines as detailed in Appendices 1 and 2.

3. MATTER FOR CONSIDERATION

3.1 Delivery and Business Plan Targets

Committee is requested to approve the following revised deadlines:

Estates Pride 09 – carry forward to 09/10
Excellent Customer Services 05 – extend to March 2009
Excellent Customer Services 12 – carry forward to 09/10
Investing in People Organisation 14 – carry forward to 09/10
Value for Money 01 – carry forward to 09/10
Working towards a Sustainable Environment - 05 carry forward to 09/10
Working towards a Sustainable Environment 15 –extend to March 2009.

3.2 Service Improvement Targets

Committee is requested to approve the following revised deadlines:
Allocations Team 39 – extend to March 2009.
Customer Services and Enquiry Centre 60 – extend to March 2009.
Finance 117 - carry forward to 09/10.
Finance 118 - carry forward to 09/10.
Governance Services 119 -carry forward to 09/10.
Governance Services 125 – extend to March 2009.
Governance Services 128 – carry forward to 09/10

IT Business Support 131 – carry forward to 09/10
IT Business Support 132 – carry forward to 09/10
IT Business Support 133 – carry forward to 09/10
IT Business Support 134 – carry forward to 09/10
Regeneration Team 98 – carry forward to 09/10
Stockbrook Street 17- request to abandon and review partners position
Supported Living 49 – carry forward to 09/10
Sussex Circus 26 – extend to March 2009
Tenant Involvement Team 76 – carry forward to 09/10
Estate Response Team 30 – carry forward to 09/10.

4. FINANCIAL AND BUSINESS PLAN IMPLICATIONS

All targets contained in the business plan are reviewed at the end of year to inform the targets and objectives for the updated Delivery and Business Plan 2009/10.

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

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

If Board 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

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Background Information: None.

Supporting Information: None.