

No: 04 Estates Pride	<div>Red</div> Reduction in crime, ASB and fear of crime in line with Derby City Partnership targets for 2008/9.	Responsible Officer Maureen Davis
		Deadline 31/03/09 Completed:

Quarterly Update:

Q1 The place survey has been delayed, however a status survey has been commissioned field work to commence August 2008, results to be published and shared with Derby City Partnership in November 2008. This links to the National Indicator 17.

Q2

- Q3 - Perception of crime and disorder
Has improved across most issues asked about between 2004 and 2008, most notably in the perception of drug use or dealing, burglary and vehicle theft as problems.
- Aquisitive crime (domestic burglaries, theft, shoplifting, vehicle crime, robberies) has fallen considerably over the last four years, early indications show that the recent economic downturn is having an impact with the number of offences predicted to increase.
- Unlike the national picture, Derby has not seen significant reductions in violent crimes. Most serious assaults have increased by 46% and rates stand 29% above average.

Q4 Recruiting for a Victim/Witness Support Officer for 1 year pilot from July 2009. Derby Homes have seconded resources to the Multi-Agency Gangs team. The focus of this team will be to strengthen partnership working with the three 'senior' gangs within the city which operate predominantly in the Allenton, Sinfin and Austin Areas.

Excellent Customer Services

Delivery and Business Plan

No: 03 Excellent Customer Services	<div>Red</div> Introduce on line rent account look up service by January 2009.	Responsible Officer Mark Fairweather
		Deadline 31/01/09 Completed:

Quarterly Update:

Q1 Within the current project plan this new module will be implemented by 04 December 2008.

Q2 Due to project slippage this module is now due to be implemented by 26th January 2009.

Q3 Module is installed and has been tested, will go live by 26 January 2009.

Q4 Due to issues with the unsecure way in which the module was implemented Capita Software services require Serco to assist in re-implementing on a secure web server. The New Go live date is now by the end of June 2009.

No: Red	Appointment of website editors for all service areas by end May 2008.	Responsible Officer Mary Holmes
14 Investing in People Organisation		
		Deadline 31/05/08 Completed:

Quarterly Update:

- Q1 Website editors all identified and appointed by end May 2008. Initial trianing scheduled with IT. Roles and authority agreed. To phase in during August-October 2008 inline with planned website development.
- Q2 During this period our Web Editing Company went into receivership and there were some legal issues to be addressed. The Communications and Marketing team have continued to maintain and update web pages during this time to ensure that information is up to date and accurate.
- Q3 The Communications and Marketing team are working with internal teams to update the website with accurate information on services we offer. An ITT is to be issued for a new editing company and a deadline extension is requested to carry this work over into 2009/10 plan.
- Q4 SERCO, the new IT contractor, has been approached in order to establish the best technical solution for the new website. A process improvement team is to start in May which will focus on the new look of the website; editors for all service areas will be identified through this work during 2009/10.

Secure Long Term Future

Delivery and Business Plan

No:	Red	Housing Corporation for new build programme on site by 2008/09.	Responsible Officer	Andrew McNeil
04 Secure Long Term Future				
			Deadline	31/03/09 Completed:

Quarterly Update:

- Q1 Contracts on New Build with developer. Final draft of Housing Corporation grant agreement with Trowers & Hamlins (Corporation Lawyers) expected on site September 2008 at Rodney House. Planning approval in place.
- Q2 Contract expected in November -
- Q3 Ongoing negotiations with Housing Corporation (and its replacement the Homes and Communities Agency) view to sign all contracts and agreements in March 2009.
- Q4 Contracts not signed, now expected end of May. Issues included negotiation of grant agreement and recharge, the section 25 consent for a council loan and up to date strata accounts.

No:	Red	Achieve £100,000 on council incentive scheme annually.	Responsible Officer	Phil Davies
09 Secure Long Term Future				
			Deadline	31/03/09 Completed:

Quarterly Update:

- Q1 £125,000 incentive received for 2007-08. Risk for 2008-09 is rent arrears and status customer satisfaction survey 2008. The STATUS survey is changed and this may impact on outcome, as it includes Sheltered Housing.
- Q2 Current rent arrears performance which may impact on 2008-09 incentive. Actions agreed and reports to committee being prepared. Status survey report awaited, and in house survey of sheltered housing tenants underway.
- Q3 Dissappointing customer satisfaction results, increased rent arrears and increased void turnaround times may result in lower incentive scheme payment for 2008-09.
- Q4 Outcome of incentive scheme for 2008/09 not yet known but anticipate payment lower than £100k.

Secure Long Term Future

Delivery and Business Plan

No:	Red	Establish a subsidiary company with governance, effective operation and initiatives.	Responsible Officer	Lorraine Watson
11 Secure Long Term Future				

Deadline 31/03/09 Completed:

Quarterly Update:

Q1 Researching most appropriate group structure. Meeting to be held with solicitors August 2008 to update advice given. Subsidiary will be in place when required.

Q2 No further progress - subsidiary.

Q3 It is intended to present a report to Derby Homes Board in January 2009.

Q4 The report on a subsidiary company will be presented to Resources and Remuneration Committee on 30/04/09 and Derby Homes Board on 28/05/09.

No:	Red	Engage with the CLG HRA review, due to report in Spring 2009.	Responsible Officer	Lorraine Watson
13 Secure Long Term Future				

Deadline 31/03/09 Completed:

Quarterly Update:

Q1 Chair and Director of Investment & Regeneration on specialist groups. Engaging with NFA and providing response to consultation requests.

Q2

Q3 Chair and Executive continue to engage with relevant groups. Report due in Spring 2009.

Q4 Awaiting publication of the CLG report.

Value for Money

Delivery and Business Plan

No:	Red	Identify key funding streams available by March 2009.	Responsible Officer	Jo Clifford
05 Value for Money				

Deadline 31/03/09 Completed:

Quarterly Update:

Q1 There are no current plans to include HRA funding within Local Agreements.

Q2 No further update this quarter.

Q3 No further update this quarter.

Q4 No further update this quarter.

No:	Red	To complete the roll-out of mobile technology for all front line staff by March 2009.	Responsible Officer	Mark Fairweather
07 Value for Money				

Deadline 31/03/09 Completed:

Quarterly Update:

Q1 This project is on track, the next phase involves surveying existing mobile users na dusing their feedback to inform and help direct the procurement, communication and training phases that will follow.

Q2 Project remains on track to achieve completion by March 2009.

Q3 Project has been temporarily put on hold pending the recruitment of a temporary member of staff to assist with research, consultation and embedding of appropriate mobile technology.

Q4 Project still on hold, recruitment now due to take place by the end of April 2009

No:	Red	Re-implementation of Academy Housing Management System and asset management software, to be complete to plan by March 2009.	Responsible Officer Mark Fairweather
08 Value for Money			
			Deadline 31/03/09 Completed:

Quarterly Update:

- Q1 Project is running according to the current plan and remains on track to complete by March 2009. Q1 highlights include the transition to the new 'Virtual World' hardware platform and the launch of the business transformation workshops.
- Q2 Project running behind on certain elements but overall still on target. Business transformation workshops, training and consultancy on new modules and core elements together with installation of Keystone Asset Management software and Derby Homes specific database all taken place during quarter 2.
- Q3 Project is still scheduled to complete in March 2009 in Quarter 3 the business transformation workshops completed their second phase and a business transformation blueprint was produced.
- Q4 Due to issues with the functionality of some modules and ongoing discussions with Capita Software Services regarding the restrictive nature of the worktray module this project is now running some two months behind schedule. New end date May 2009.

No: 03 Working towards a Sustainable Environment	<div>Red</div> All new build properties to be constructed to minimum Code 4.	Responsible Officer Shaun Bennett Deadline 31/03/09 Completed:
--	--	---

Quarterly Update:

- Q1 We are currently working with our development agent to agree the appointment of a consultant to undertake the assessment on how our developer will achieve the Code 4 Standard.
- Q2 All new build for rent will be code 4; due to recent changes in the housing market it may not be possible to build those for sale to this standard.
- Q3 All new build for rent will be code 4; due to recent changes in the housing market it may not be possible to build those for sale to this standard.
- Q4 We aim to start building the above homes within the next 2 months. All affordable units will be built to code 4.

No: 05 Working towards a Sustainable Environment	<div>Red</div> Include SAP rating and running costs of a property in Homefinder adverts by April 2008.	Responsible Officer Maria Murphy Deadline 30/11/08 Completed:
--	--	--

Quarterly Update:

- Q1 This has not been achieved and will be delayed until Keystone Asset Management strategy is implemented. The deadline for this indicated realistically will be end of November 2008.
- Q2 Statutory requirement for landlords to provide SAP rating/EFP's on all new lettings from 1st October 2008. We are comply with this and aiming to include detail or adverts by end November 2008.
- Q3 Derby Homes are meeting the legal requirement for all landlords to provide an EPC at the sign up stage for all new lettings. We are not however able to publish this data on adverts - the survey can only be undertaken when keys are received and as adverts go out on notification of a pending void this is simply not going to be possible. We are now working to use common 'cloned' data and through a combination of the stock condition survey/EPC surveys we are aiming to have enough data collected to include on adverts from October 2009.
- Q4 The stock condition survey is underway, still working to include SAP ratings in Homefinder adverts by end October 2009.

No:	Red	Introduce A grade appliances into all new furnished tenancy packs by 2008/09.	Responsible Officer	Maria Murphy
06 Working towards a Sustainable Environment				
			Deadline	31/03/09 Completed:

Quarterly Update:

- Q1 Washing machine currently A grade. Other appliances B grade. Liaison ongoing with supplier to upgrade remaining appliances within the terms of new contract issued 01 April 2008.
- Q2 Currently assessing cost implications to varying contract requirements.
- Q3 Discussions held with supplier, meeting planned to negotiate upgrade February 2009.
- Q4 Awaiting feedback from supplier. Target carried forward to 2009/10.

No:	Red	Develop Whitecross House scheme as an environmental model by March 2009; communal electricity already in place, apply for grant funding to support the installation of solar panels and other forms sustainable power generation.	Responsible Officer	Shaun Bennett
08 Working towards a Sustainable Environment				
			Deadline	31/03/09 Completed:

Quarterly Update:

- Q1
- Q2
- Q3 Following preliminary investigation we have substituted Rivermead House for photo-voltac solar panels. Grant funding was been obtained for 50% of the costs. The project will commence shortly. Rivermead House has a higher communal energy demand. The engery produced by the panels will both reduce our carbon emmisions and running costs.
- Q4 We have developed plans to install thermal panels at Whitecross House. We plan to apply for grant funding to support this.

No:	Red	Reduce the number of working miles travelled by car each year at work by our employees by 10% 2008/09.	Responsible Officer	Christine Hill
09 Working towards a Sustainable Environment				
			Deadline	31/03/09 Completed:

Quarterly Update:

- Q1 Car Share Day, Walk to Work day and launched Home Working Policy.
- Q2 We are continuing to monitor mileage claimed. To date no real change has been achieved.
- Q3 We are continuing to monitor mileage claimed. To date no real change has been achieved. We are planning a prize draw for June 2009.
- Q4 We are continuing to monitor mileage claimed. In June we will be holding a green travel promotion looking at all aspects of green travel.

No: Red	15% of employees to work from home one day per week by 2008/09.	Responsible Officer Christine Hill
10 Working towards a Sustainable Environment		
		Deadline 31/03/09 Completed:

Quarterly Update:

Q1 Home Working Policy piloted May 2008.

Q2 Working at home is being monitored using live time sheet.

Q3 Working at home is being monitored using live time sheet.

Q4 The policy is due to be reviewed in April 2009 through an employee survey.