

Outcome	SO 1 - Delivering a range of housing services that address community requirements.			Status	Comments/ Remedial Action
Project	SP 01 Facilitate new affordable housing for people unable to access the housing market	Q1 Task	SP 01.1 Work with Planners & Developers to ensure annual target of 70 affordable homes are delivered	Complete	Communication with developers remains strong and 41 units have been delivered so far in the 1st quarter
		Q2 Task	SP 01.2 Work with Planners & Developers to ensure annual target of 70 affordable homes are delivered	Complete	A further 4 units of Affordable Housing have been delivered and we remain on course to achieve the target of 70 units.
		Q3 Task	SP 01.3 Work with Planners & Developers to ensure annual target of 70 affordable homes are delivered	Complete	4 units have been completed. 13 homes in Melbourne and 15 homes at Wood Street are targeted for completion toward the end of 2011/12 but these may slip to an April completion.
		Q4 Task	SP 01.4 Work with Planners & Developers to ensure annual target of 70 affordable homes are delivered	Complete	11 units have been completed this qtr, 15 units at Wood Street which were due during qtr 4 will now be completed on the 20th April 2012. Still on target to complete average of 84 units PA over 5 yrs

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Project	SP 02 Improve the current housing conditions across the public/private sector stock.	Q1 Task	SP 02.1 Deliver a programme of major improvements to reduced non decency within Council stock. Deliver improvements to 80% of private sector inspections	Complete	In the public sector we have spent £237k which includes expenditure on 34 new kitchens, 30 new central heating systems and 57 new electrical installations. In the private sector 38 inspections were carried out (excluding rent deposit, mortgage rescue, unlawful eviction and empty property inspections) of which 34 resulted in improvements = 89%
		Q2 Task	SP 02.2 Deliver a programme of major improvements to reduced non decency within Council stock. Deliver improvements to 80% of private sector inspections	Complete	In the public sector we have spent £262k which includes expenditure on 28 new kitchens, 58 new central heating systems and 43 new electrical installations. In the private sector 20 inspections were carried out (excluding rent deposit, mortgage rescue, unlawful eviction and empty property inspections), 15 of these resulted in an improvement = 75%. 4 cases were closed with no issues found on inspection and 1 case is ongoing
		Q3 Task	SP 02.3 Deliver a programme of major improvements to reduced non decency within Council stock. Deliver improvements to 80% of private sector inspections	Complete	In the public sector £380k was spent on 44 kitchens, 40 CH systems and 62 electrical installations. In the private sector 37 inspections were carried out of which 35 resulted in improvements = 95%

		<p>Q4 Task</p>	<p>SP 02.4 Deliver a programme of major improvements to reduced non decency within Council stock. Deliver improvements to 80% of private sector inspections</p>	<p>Complete</p>	<p>In the private sector 37 inspections were carried out (excluding rent deposit, mortgage rescue, harassment and empty property inspections). All of these resulted in improvements = 100%.In the public sector £411k was spent on 28 kitchens, 67 CH systems & 68 electrical installations during Qtr 4. Total number of units for the year was 138 kitchens, 17 bathrooms, 195 CH systems and 230 electrical installations.</p>
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Project	SP 03 Enabling people to remain in their own homes for longer	Q1 Task	SP 03.1 Consult with Stakeholders on the Supported Housing Review	Complete
		Q2 Task	SP 03.2 Implement recommendations of the Review	Complete
		Q3 Task	SP 03.3 Continue to market the service in the private sector	Complete
		Q4 Task	SP 03.4 Continue to market the service in the private sector	Complete

Comments/ Remedial Action
All customers have been consulted regarding their individual service and charge. Staff consultation and the redeployment process has now finished. The new service will commence from 1st August 2011
The recommendations of the review were implemented on 1st August 2011 with a new scheme of charges/services coming in to force with reduced staffing numbers.
We have continued to market the service in hospitals, GP surgeries and with Adult Care.

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Project	SP 04 Deliver the Housing Revenue Account Self-Funding proposals by April 2012	Q1 Task	SP 04.1 Obtain Committee approval of Business Plan. Raise awareness of self financing within the Council	Complete
		Q2 Task	SP 04.2 Establish Treasury Management processes	Complete
		Q3 Task	SP 04.3 Finalise the source of funding to service the debt	Complete
		Q4 Task	SP 04.4 Arrange for the finance to be administered in accordance with 1st April 2012 deadline	Complete

Comments/ Remedial Action
Committee approval granted to proceed with taking on £60m of debt which includes headroom on Government debt repayment. Options for sourcing the finance now being explored.
A lead officer group has been established to oversee the Treasury Management process to deliver the Business Plan requirements and realise the best deal for the Council
The Business Plan has been reviewed by the CiH HRA Finance specialist. Final details of the finance breakdown are being worked through along with rent modelling to ensure income levels are adequate.
Loan entered into and payment made to government as per their schedule. Business Plan being 'tweaked' to take account of final interest rate.

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Project	SP 05 Develop & Implement an 'Empty Homes Strategy'	Q1 Task	SP 05.1 Review options	Complete	We are currently analysing available data and verifying all empty properties in the district ahead of further work assessing options for the strategy
		Q2 Task	SP 05.2 Produce a draft Strategy	Complete	The findings of the inspections and analysis have been reported to Scrutiny Committee. The draft strategy has now been completed and is to be presented to committee in November
		Q3 Task	SP 05.3 Finalise consultation process & seek Committee approval	Complete	Draft strategy presented to committee in November. Consultation is currently being finalised. Further Committee approval will not be required. Strategy will be implemented from 1st April 2012
		Q4 Task	SP 05.4 Implement new Strategy	Complete	New strategy complete.

Outcome	SO 2 - 'Safer' Communities			Complete	Comments/ Remedial Action
Project	SP 06 Deliver local area 'Safer Neighbourhood' projects	Q1 Task	SP 06.1 Deliver 5 local area 'Safer Area Neighbourhood Projects	Fail	3 projects have received the funding in Q1, It is normal to fund few projects in the first quarter.
		Q2 Task	SP 06.2 Deliver 5 local area 'Safer Area Neighbourhood Projects	Complete	5 projects received funding in Q2: lighting column in Repton, Melbourne NHW, intergeneration debating group for 50+ forum, CCTV at Overseal Village Hall & security at new scout hut in Rosliston.
		Q3 Task	SP 06.3 Deliver 5 local area 'Safer Area Neighbourhood Projects	Complete	6 Projects approved; Barrow Youth Developmt, Speed Activated signs in Aston and Shardlow, Safe and Clean project at Chrysanthemum Court, CCTV at Sharpes and Granville School SAFE Gardening Project

	Q4 Task	SP 06.4 Deliver 5 local area 'Safer Area Neighbourhood Projects	Complete	7 Projects approved inc: DJ Workshops at Willington Festival, Prison me no way at Pingle, John Port, and William Allitt, Coton Cinema Club, Railway Safety Project and Gosely Youth Liberation Day
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