

Latest Performance Report
Reporting -> Derby Homes
31-Mar-2018



Description	Good is	Council Scorecard	Previous Year End Outturn	Previous Period Year to Date	Year To Date	Quarterly Target	Quarterly Target Status	Year End Forecast	Year End Target	Forecast Status	DoT Status	Commentary/Actions	Department	Frequency	Accountable Officer
Rent Arrears															
DH Local 01 (old bop 66b) Rent arrears of current tenants as a percentage of rent roll	Low		1.9%	2.4%	2.2%	2.3%	Blue	2.2%	2.3%	Blue		<p>Yearend target has been exceeded and the final figure for the year came in 0.08% below the target figure.</p> <p>The team continue to focus on supporting tenants to maximise their income and sustain their tenancy including targeted campaigns of support to those tenants affected by the overall benefit cap and specialist officers managing Universal Credit cases.</p>	Derby Homes	Monthly	Jackie Westwood
DH Local 02 Rent arrears of current tenants	Low		1,082,740.0	1,346,316.0	1,279,000.0	1,300,000.0	Green	1,279,000.0	1,300,000.0	Green		<p>Yearend target has been exceeded. The final arrears figure was £20,120 below the target figure. This was an excellent outcome taking into account the implementation of Open Housing during 17/18 and continuing impact of welfare reforms.</p>	Derby Homes	Monthly	Jackie Westwood
DH Local 07 (BVPI66a) Rent collected as a % of rent due (includes arrears brought forward)	High		99.4%		97.0%	96.0%	Green	97.0%	96.0%	Green		<p>Yearend target has been exceeded and the final figure was 0.96% better than end of year target.</p> <p>The team continue to focus on supporting tenants to maximise their income and sustain their tenancy including targeted campaigns of support to those tenants affected by the overall benefit cap and specialist officers managing Universal Credit cases.</p>	Derby Homes	Monthly	Jackie Westwood
DH Local 11 No. of tenants evicted as a result of rent arrears	Low		49.0	37.0	42.0	55.0	Blue	42.0	55.0	Blue		<p>Yearend target has been exceeded</p> <p>There was only 1 eviction carried out during March and 42 during the year. This was 13 less than the yearend target.</p>	Derby Homes	Monthly	Jackie Westwood
DH Local 43 Rent collected as a % of rent due (excludes rent brought forward)	High		100.2%		98.8%	98.7%	Green	98.8%	98.7%	Green		<p>Yearend target has been exceeded and the final collection rate was 0.11% better than the yearend target.</p> <p>The team continue to focus on supporting tenants to maximise their income and sustain their tenancy including targeted campaigns of support to those tenants affected by the overall benefit cap and specialist officers managing Universal Credit cases.</p>	Derby Homes	Monthly	Jackie Westwood
Voids and Relets															

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DH Local 06 Percentage of rent lost through dwellings becoming vacant	Low		0.8%		0.9%	0.8%	Red	0.9%	0.8%	Red		We are slightly over target ending the year at 0.85%, previously DH Local 06 was set as 1.0% but was reviewed and reduced. ACTIONS: After a period of time where we have been unable to report on our percentage rent loss figure we are now able to run regular reports to monitor this.	Derby Homes	Monthly	Jim Joyce
DH Local 32 (BVPI 212) Average time taken to relet local authority housing (days)	Low		25.3		24.5	24.0	Amber	24.5	24.0	Amber		Our final figure of 24.45 is just over our 24 days target set. With the resource allocated to managing voids, we see the reported 0.45 days over target as an acceptable tolerance. We are still operating at above 'Median' when benchmarking in Our Peer Group (Open Share Organisations with between 10,000 – 15,000 properties). ACTIONS: We have effective monitoring processes in place and will continue to proactively manage this indicator.	Derby Homes	Monthly	Jim Joyce
DH Local 79 Amount of rent lost through dwelling becoming vacant	Low		£469,501.8		£497,080.0	£533,000.0	Blue	£497,080.0	£533,000.0	Blue		This is a monetary value of DH Local 06. The target for this measure should have been revised at the half yearly review to reflect the revised target of 0.8% for the % of rent lost through dwellings becoming vacant	Derby Homes	Monthly	Jim Joyce
Maintenance															
DH Local 16 Percentage of emergency repairs carried out (attend and make safe within 2 hours and complete in 24hrs)	High		100.0%	100.0%	100.0%	99.0%	Green	100.0%	99.0%	Green		Performance during the month of March has been excellent. During the month we completed 5 jobs all of which were carried out in time. A total of 31 emergency repairs were completed in 2017/18 – all jobs have been carried out in time	Derby Homes	Monthly	Steve Bayliss
DH Local 17 Percentage of very urgent repair (complete within 24 hours)	High		100.0%	99.9%	99.9%	99.0%	Green	99.9%	99.0%	Green		Performance during the month of March has been excellent. During the month we completed 811 jobs. However 2 jobs have been completed out of priority A total of 4932 very urgent repairs were completed in 2017/18 with only 6 out of time.	Derby Homes	Monthly	Steve Bayliss
DH Local 18 Percentage of urgent repairs completed within 5 working days	High		99.8%	99.7%	99.7%	99.0%	Green	99.7%	99.0%	Green		Performance during the month of March has been excellent. During the month we completed 613 jobs. However 3 jobs have been completed out of priority. A total of 4711 urgent repairs were completed in 2017/18 with only 15 out of time.	Derby Homes	Monthly	Steve Bayliss

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DH Local 19 Percentage of non urgent repairs completed within 25 working days (44)	High		100.0%	99.7%	99.7%	99.0%	Green	99.7%	99.0%	Green		Performance during the month of March has been good. During the month we completed 1574 jobs. However 10 jobs have been completed out of priority. A total of 12,142 non urgent repairs were completed in 2017/18 with only 37 out of time.	Derby Homes	Monthly	Steve Bayliss
DH Local 22 Percentage of properties with CP12 Gas Safety certificate	High		100.0%	100.0%	100.0%	100.0%	Green	100.0%	100.0%	Green		The gas team have met their target on gas servicing over the past 12 months, this makes Derby Homes 100% compliant under section 36 of the Gas Safety (installation and use) Regulations for the final quarter of the financial year	Derby Homes	Quarterly	Steve Bayliss
DH Local 44b Percentage of appointments kept	High		99.9%		99.9%	99.0%	Green		99.0%	N/A	N/A	This is a draft year end figure as we are currently unable to produce accurate reports due to the implementation of Open Housing. The revised year end figure will be uploaded as soon as it is available.	Derby Homes	Monthly	Steve Bayliss
DH Local 56 % of properties with completed Electrical Safety Testing	High		100.0%	100.0%	100.0%	100.0%	Green	100.0%	100.0%	Green		The Electrical testing team and Voids carried out EICR's on Derby Homes properties from , this means that Derby Homes are 100% compliant this financial year	Derby Homes	Quarterly	Steve Bayliss
Customer Services															
DH Local 68 Number of complaints upheld by the Ombudsman	Low		0.0	0.0	0.0	0.0	Green	0.0	0.0	Green	N/A	No complaints have been upheld during 2017/18.	Derby Homes	Quarterly	Jackie Westwood
DH Local 74a % complaints responded to within timescale (not homelessness)	High		99.1%	99.1%	99.0%	96.0%	Blue	99.0%	96.0%	Blue		150 complaints were responded to during Q4, 148 were within timescale. A total of 480 complaints were received during 2017/18 with only 4 responded to out of timescale.	Derby Homes	Quarterly	Jackie Westwood
DH Local 74b % homelessness complaints responded to within timescale	High		0.0%	80.0%	83.3%	96.0%	Red	83.3%	96.0%	Red	N/A	Only 1 Homelessness complaint was received during this quarter During the year 6 complaints have been received and 5 have been responded to within timescale.	Derby Homes	Quarterly	Jackie Westwood
Satisfaction															
DH Local 27 Tenant satisfaction with Landlord	High		89.9%	90.0%	91.0%	90.0%	Green	91.0%	90.0%	Green		The annual figure includes data collected during Q1, Q2 and Q3. Q1 and Q2 data was collected over the phone, and Q3 data collected during the 2017 Door Knock campaign.	Derby Homes	Quarterly	Clare Mehrbani
DH Local 28 Tenant satisfaction with repairs (last completed repair)	High		99.3%	99.5%	99.5%	99.0%	Green	99.5%	99.0%	Green		Satisfaction this month is above target. During the month out of March 1408 surveys sent out only 6 were dissatisfied. No compliments where received by text. A total of 22,638 surveys were sent out during 2017/18 with only 114 respondents stating that they were not satisfied.	Derby Homes	Monthly	Steve Bayliss

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DH Local 29 Tenant satisfaction with views taken into account	High		84.2%	73.0%	79.0%	85.0%	Red	79.0%	85.0%	Red		<p>The annual figure includes data collected during Q1, Q2 and Q3. Q1 and Q2 data was collected over the phone, and Q3 data collected during the 2017 Door Knock campaign.</p> <p>Out of 1,896 people who answered this question during Q3 2017 (2017/2018 Financial Year) 72% (1,380) were satisfied, 8% (138) were dissatisfied and 20% (378) responded that they were neither satisfied nor dissatisfied.</p> <p>The neither satisfied nor dissatisfied response to this question is high, at 20%, and it is adversely affecting our target response. If we were to remove the neither/nor responses satisfaction would be at 91% in Q3.</p> <p>ACTIONS: In quarter 3 we completed a dip sample of respondents to gain better insight into the data. Specifically, the dip was to try and understand if customers answered neither nor because they did not interact with Derby Homes during the previous 12 months. The information drawn from the sample was inconclusive as we were not able to demonstrate a correlation between customer</p>	Derby Homes	Quarterly	Clare Mehrbani
DH Local 67 % satisfied with the way ASB case was handled	High		95.0%	92.1%	92.2%	90.0%	Blue	92.2%	90.0%	Blue		We continue to have good performance and have exceeded target	Derby Homes	Quarterly	Murray Chapman
New Homes															
DH Local 62a Number of new homes started in year (HRA & DH)	High		22.0	12.0	34.0	60.0	Annual Collection	34.0	60.0	Red		<p>There have been 14 NEW BUILD starts in January 2018.</p> <p>ACTIONS: We are working pro-actively with colleagues in DCC Planning, Property Services and Estates to (1) ensure a steady flow of new site feasibilities is being considered by the Planning Department in order to deal with actual scheme proposals efficiently; (2) initiating the transfer of suitable land into the HRA for further housing development and (3) using framework architects in addition to DCC Architectural services to get around capacity bottlenecks.</p>	Derby Homes	Annual	Shaun Bennett

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DH Local 62b Number of new homes delivered in year (HRA & DH)	High		39.0	33.0	33.0	60.0	Annual Collection	33.0	60.0	Red		The target of 60 a year is based on financial capacity which has not been met this year as insufficient sites came forward over the last year and the number of homes completed during 2017/18 is slightly less when compared with 2016/17. The total number of homes delivered as at 31 March 2018, in partnership with DCC, now stands at 354. NB. The outturn for 2016/17 has been amended from 30 to 39 as 7 properties completed during that year were not included in the figures and there were two purchases that we had treated as incomplete as not ready to let – these should have also been included 16/17 ACTIONS: We are working pro-actively with colleagues in DCC Planning, Property Services and Estates to: (1) ensure a steady flow of new site feasibilities is being considered by the Planning Department in order to deal with actual scheme proposals efficiently (2) initiating the transfer of suitable land into the Housing Revenue Account for further housing development (3) using framework	Derby Homes	Annual	Shaun Bennett
DH Local 62d Number of new affordable homes delivered since 2013	High		312.0	345.0	354.0		Annual Collection			No Target	N/A	33 properties delivered in 2017/18 making a total of 354 since 2013. ACTIONS: We are working pro-actively with colleagues in DCC Planning, Property Services and Estates to (1) ensure a steady flow of new site feasibilities is being considered by the Planning Department in order to deal with actual scheme proposals efficiently; (2) initiating the transfer of suitable land into the HRA for further housing development and (3) using framework architects in addition to DCC Architectural services to get around capacity bottlenecks.	Derby Homes	Annual	Shaun Bennett
Housing and Advice															

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DH Local 116 Number of households living in Temporary Accommodation other than bed & breakfast (snapshot at period end)	Low		0.0	36.0	37.0		No Target			No Target	N/A	There has been very little movement either into or out of non B&B temporary accommodation this month. This has largely been as a result of the lack of alternative permanent accommodation being available	Derby Homes	Monthly	Clare Mehrbani
DH Local 45 Number of active homefinder applicants	High		1,675.0	1,888.0	2,106.0		No Target			No Target	N/A	Number of Active applicants who have bid in the last year.	Derby Homes	Monthly	Sue Andrews
DH Local 48a Number of new households placed in bed and breakfast in a month	Low		11.0	10.0	9.0		No Target	9.0		No Target		We have had an average number of placements into B&B but the problem has been finding alternative temporary accommodation (TA) for these households. We have had few vacancies within our alternative TA and we have had to do work and furnish our new properties. ACTIONS: We are bringing the new TA properties up to letting standard and should be able to tenant them in April. There have also been vacancies in existing TA properties which should be made ready for letting in a short time.	Derby Homes	Monthly	Clare Mehrbani
DH Local 48b Number of new households placed in temporary accommodation other than bed & breakfast in a month	Low		0.0	10.0	2.0		No Target			No Target	N/A	These 2 placements were both into DCC temporary accommodation where we had a lower than average number of vacancies ACTIONS: We have acquired some more temporary accommodation making the total 43. We also have a dedicated temporary accommodation/move on team who are managing all temporary accommodation and referrals into and out of the system. We will be using the newly created Private Rented Access Team to assist with permanent housing options.	Derby Homes	Monthly	Clare Mehrbani
DH Local 87 Number of homeless approaches	Low		1,134.0	951.0	1,024.0		No Target			No Target	N/A	This figure is a slight decrease on last year. However, the HRA 2017 is likely to see an increase in this figure as we provide a prevention, relief and homelessness duty all of which will be recorded as an approach to the authority.	Derby Homes	Monthly	Clare Mehrbani

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YA&H PM04 (DH) Number of households placed into B&B accommodation (snapshot at period end)	Low		14.0	9.0	15.0		No Target			No Target	N/A	There was a large number of households in B&B accommodation at the end of this month which was a result of the average number of new placements but little move on. We experienced a low 'turn over' within the Derby City Council temporary accommodation and were waiting for new properties to become ready for letting. we are experiencing some difficulties with a number of larger families being unable to secure alternative permanent housing causing a blockage in existing temporary housing ACTIONS: We have acquired some more temporary accommodation making the total 43. We also have a dedicated temporary accommodation/move on team who are managing all temporary accommodation and referrals into the system.	Derby Homes	Monthly	Clare Mehrbani
YA&H PM05 (DH) Number of homelessness preventions	High		570.0	511.0	552.0	660.0	Red	552.0	660.0	Red		We have not met the target for preventions this year. However, with the introduction of the Homelessness Reduction Act this month, and the reconfiguration of our services we anticipate an increase in this figure going forward. ACTIONS: We have a newly formed Private Rented Sector Team to provide greater assistance in enabling households to move into or remain in this sector of housing. Homelessness services have been reconfigured to place a greater emphasis on prevention, with earlier intervention for those threatened with homelessness within 56 days. We are also working in partnership to deliver different services for some categories of Homeless clients and will be recording information and outcomes on one system to provide the required government returns.	Derby Homes	Monthly	Clare Mehrbani

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YA&H PM06 (DH) Number of homelessness acceptances	Low		499.0	450.0	478.0		No Target	478.0		No Target		The number of homelessness acceptances has decreased slightly this year in comparison to last year but still represents an increase on the previous years. With the introduction of the Homelessness Reduction Act (HRA 2017), the number of acceptances are likely to decrease. The new prevention and relief duties concentrate on solving homelessness prior to making a main housing duty decision. ACTIONS: We have reconfigured our services to include a new private rented sector team to maximise housing options. We are working in partnership with other departments and agencies to ensure a 'no wrong front door' approach particularly with services to single homeless households. Our aim is to give an early and coordinated service to all those facing homelessness in the city. We will also be reviewing the allocations policy to place a focus on the prevention of homelessness.	Derby Homes	Monthly	Clare Mehrbani
HR															
DH Local 76 Average working days lost due to sickness absence	Low		8.4	8.2	8.2	7.0	Red	8.2	7.0	Red		The average number of days lost per employee increased in March to 0.72 giving a rolling 12 month figure of 8.22 days. The average number of short term days lost per employee was 3.33 and the average number of long term days lost was 4.86.	Derby Homes	Monthly	Maria Murphy
Asset Management															
DH Local 120 Energy Efficiency - average SAP rating of new build homes	High		0.0	83.0	83.0	90.0	Annual Collection	83.0	90.0	Red	N/A	The average SAP for new build homes was a new measure for 2017/18. The target was set with no historic data being available. The homes completed last year were built to current building regulations with high levels of thermal insulation. The outturn figure is still well above the average for the housing stock.. ACTIONS: Derby Homes will continue to fit solar panels on all properties that we run as projects and build.	Derby Homes	Annual	Shaun Bennett
DH Local 21 (NI 158) Percentage of non-decent council homes	Low		0.0%	0.0%	0.0%	0.0%	Annual Collection	0.0%	0.0%	Green	N/A	All properties currently meeting Decent Homes Standards	Derby Homes	Annual	Shaun Bennett

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DH Local 24 Energy Efficiency -average SAP rating of dwellings (BV63)	High		73.9	73.7	73.7	73.0	Annual Collection	73.7	73.0	Green		Achieved Average SAP target for 2017/18. Following the move to RDSAP 9.92 it was recently identified the software was making assumptions regarding some of the data being recorded. When this was identified and changed to the correct figures, it resulted in a slight decrease in figures from the start of the year which brought the Average SAP down from 73.9 to 73.7. However we still achieved the agreed target.	Derby Homes	Annual	Shaun Bennett
Corporate Services															
DH Local 63 % of apprentices who retain or move on to employment or further training	High		100.0%		100.0%	95.0%	Annual Collection	100.0%	95.0%	Blue		Jan-Mar 2018 - there were no apprenticeship completions during quarter 4. Year End comment - 7 apprentices completed their apprenticeship this year, 6 gained further employment with Derby Homes and 1 went onto further education. Derby Homes currently have 21 apprentices and 7 are due to complete their apprenticeship during 2018/19. There is a plan to recruit up to 16 new apprentices during 2018.	Derby Homes	Annual	Taranjit Lalria