





Latest Performance Report

Reporting -> Derby Homes

30-Jun-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		2.2%	2.5%	2.6%	2.7%	Green	3.1%	3.1%	Green		We are now starting to see an increase in arrears and at the end of Q1 the total arrears were at the highest point for this period since 2011. It should be noted that this increase is prior to the full UC roll out which was due on 11 July 2018, as previously reported we expect arrears to initially increase before new payment patterns bed in and trends become more settled. We continue to refine use of our new software system and have now completed recruitment to the team structure. Our Welfare Reform Team are working with all tenants moving onto UC claims and we now have access to the DWP landlords portal which as time goes on will increase the information on claims for our officers.	Derby Homes	Monthly	Jackie Westwood
DH Local 02 Rent arrears of current tenants	Low		1,224,036 .0	1,313,543 .0	1,476,891 .0	1,494,653 .0	Green	1,720,000 .0	1,720,000 .0	Green		We are now starting to see an increase in arrears and at the end of Q1 the total arrears were at the highest point for this period since 2011. It should be noted that this increase is prior to the full UC roll out which was due on 11 July 2018, as previously reported we expect arrears to initially increase before new payment patterns bed in and trends become more settled. We continue to refine use of our new software system and have now completed recruitment to the team structure. Our Welfare Reform Team are working with all tenants moving onto UC claims and we now have access to the DWP landlords portal which as time goes on will increase the information on claims for our officers.	Derby Homes	Monthly	Jackie Westwood
DH Local 07 (BVPI66a) Rent collected as a % of rent due (includes arrears brought forward)	High		97.1%	96.1%	95.8%	95.7%	Green	97.0%	97.0%	Green		Indicator reflects the increase in current arrears. Reasons for arrears increase as DH Local 01 which was a combination of usual trend, staffing vacancies and new computer system. ACTIONS: Since last year we have had a number of vacancies which will have had some impact of performance. Recruitment for these have taken place and we have a number of officers going through training and an officer is due to start around late August/early September to complete the team.	Derby Homes	Monthly	Jackie Westwood

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DH Local 11 No. of tenants evicted as a result of rent arrears	Low		42.0	10.0	11.0	14.0	Blue	55.0	55.0	Green		There was 1 eviction carried out during May making a total of 11 so far this year Recently we have had a higher number of evictions authorised for eviction warrants. It is not expected that all these warrants will be executed but some will. The number of evictions carried out may increase at a higher rate in the coming months, however at this point in time we do not expect the end of year figure to be exceeded	Derby Homes	Monthly	Jackie Westwood
DH Local 43 Rent collected (excluding arrears brought forward) as a percentage of rent due	High		99.0%	98.3%	98.0%	97.1%	Green	98.0%	98.0%	Green		Current collection rate is reducing as expected but close to the target figure. With the increase in universal credit cases we expect this to reduce further over the coming months. We expect income streams to then level off/pickup toward the end of the financial year. As numbers switching over are guesstimates the actual impact on rates is not clear.	Derby Homes	Monthly	Jackie Westwood
Allocations															
DH Local 06 Percentage of rent lost through dwellings becoming vacant	Low		0.9%			0.8%	No Data		0.8%	N/A	N/A	Data for this measure is not currently available	Derby Homes	Monthly	Jim Joyce
DH Local 32 (BVPI 212) Average time taken to relet local authority housing (days)	Low		24.5			24.0	No Data		24.0	N/A	N/A	Data for this measure is not currently available	Derby Homes	Monthly	Jim Joyce
DH Local 79 Amount of rent lost through dwelling becoming vacant	Low		£497,080.0			£112,500.0	No Data		£450,000.0	N/A	N/A	Data for this measure is not currently available	Derby Homes	Monthly	Jim Joyce
Repairs															
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 June has been excellent. During the month we completed 1 job which was carried out in time. A total of 5 emergency repairs were completed in quarter one – 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		99.9%	100.0%	100.0%	99.0%	Green	100.0%	99.0%	Green		Performance during the month of June has been excellent. During the month we completed 412 jobs all of which were carried out in time. A total of 1128 very urgent repairs were completed in quarter one - all jobs have been carried out in time.	Derby Homes	Monthly	Steve Bayliss

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DH Local 18 Percentage of urgent repairs completed within 5 working days	High		99.7%	100.0%	100.0%	99.0%	Green	99.0%	99.0%	Green		Performance during the month of June has been excellent. During the month we completed 363 jobs all of which were carried out in time. A total of 1090 urgent repairs were completed in quarter one - all jobs have been carried out in time.	Derby Homes	Monthly	Steve Bayliss
DH Local 19 Percentage of non urgent repairs completed within 25 working days (44)	High		99.7%	99.8%	99.7%	99.0%	Green	99.0%	99.0%	Green		Performance during the month of June has been good. During the month we completed 1121 jobs all but 5 jobs were carried out in time. A total of 3133 non urgent repairs were completed in quarter one with only 9 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 issued 3865 Landlord gas safety certificates from 1st April – 30 June 2018, this makes Derby Homes 100% compliant under section 36 of the Gas Safety (installation and use) Regulations for the 1st quarter of the financial year	Derby Homes	Quarterly	Steve Bayliss
DH Local 44b Percentage of appointments kept	High		99.9%			99.0%	No Data		99.0%	N/A	N/A	Unable to provide the number of appointments kept by the landlord as a percentage of all appointments made due to reporting issues. However 6 appointments have been missed in June and 10 have been missed in total this quarter.	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 640 EICR's on Derby Homes properties from 1st April to 30th June 2018, this means that Derby Homes are 100% compliant for the 1st Quarter of the financial year	Derby Homes	Quarterly	Steve Bayliss
Customer Services															
DH Local 111 Number of complaints resolved at stage 3	High		0.0	0.0			No Data			No Target	N/A	There were no complaints escalated to Stage 3 during this Quarter	Derby Homes	Quarterly	Jackie Westwood

Latest Performance Report

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DH Local 118 Number of tenants registered for My Account on line - NEW for 2018-19	High				3,076.0	3,200.0	Amber	5,000.0	8,000.0	Red	N/A	At 01.07.2018 3076 customers have registered on line "My Account" This is an increase of 377 from the previous quarter. ACTIONS: During the first year 600 customers received £100 and 600 received part payment of £50 as a result of the Get on line Incentive scheme. This scheme is now into the second year. A further incentive scheme 24/7 is to be launched in July. The target for customers registered on "My Account" is 8000 by March 2019	Derby Homes	Quarterly	Jackie Westwood
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 progressed to the Ombudsman during this quarter.	Derby Homes	Quarterly	Jackie Westwood
DH Local 71 Percentage of all complaints resolved at stage 1	High		0.0%	0.0%	99.1%	95.0%	Blue	99.0%	95.0%	Blue	N/A	116 Stage one complaints were closed during this quarter. 1 complaint was escalated to stage two during this quarter	Derby Homes	Quarterly	Jackie Westwood
DH Local 72 Percentage of complaints resolved at stage 2	High		0.0%	0.0%	100.0%	80.0%	Blue	100.0%	80.0%	Blue	N/A	4 complaints were investigated at stage 2 during this quarter. No complaints progressed to stage 3	Derby Homes	Quarterly	Jackie Westwood
DH Local 74a % complaints responded to within timescale (not homelessness)	High		99.0%	99.0%	100.0%	96.0%	Blue	96.0%	96.0%	Green		129 complaints were responded to during this quarter, all within timescale	Derby Homes	Quarterly	Jackie Westwood
DH Local 74b % homelessness complaints responded to within timescale	High		83.3%	83.3%		96.0%	No Data	96.0%	96.0%	Green		No Homelessness complaints were received during quarter one.	Derby Homes	Quarterly	Jackie Westwood
Satisfaction															
DH Local 101 Client satisfaction with Welfare Advice service	High		97.0%	97.0%			Annual Collection	90.0%	90.0%	Green		This is an annual measure. It is reported on at the end of each financial year once the customer feedback has been collated and analysed	Derby Homes	Annual	Jackie Westwood
DH Local 27 Tenant satisfaction with Landlord	High		91.0%	91.0%	93.2%	90.0%	Blue	90.0%	90.0%	Green		Out of the 441 customers who answered the question in QT1 (2018/2019 Financial Year) 93% (411) were satisfied, 5% (20) responded that they were neither satisfied nor dissatisfied and 2% said (10) that they were dissatisfied. The total number of responses for this indicator are from the 2018/2019 Customer Satisfaction Survey.	Derby Homes	Quarterly	Holly Johnson

Latest Performance Report
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30-Jun-2018

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DH Local 28 Tenant satisfaction with repairs (last completed repair)	High		99.5%	99.7%	99.7%	99.0%	Green	99.0%	99.0%	Green		Satisfaction this month is above target. During the month out of 1466 surveys sent out 4 were dissatisfied. A total of 4364 surveys were sent out during quarter one with only 12 respondents stating that they were not satisfied.	Derby Homes	Monthly	Steve Bayliss
DH Local 29 Tenant satisfaction with views taken into account	High		79.0%	79.0%	85.1%	76.0%	Blue	80.0%	76.0%	Blue		Out of the 148 customers who answered the question in QT1 (2018/2019 Financial Year) 85% (126) were satisfied, 10% (15) responded that they were neither satisfied nor dissatisfied and 5% said (7) that they were dissatisfied. The total number of responses for this indicator are from the 2018/2019 Customer Satisfaction Survey.	Derby Homes	Quarterly	Holly Johnson
DH Local 52 Satisfaction with new home (new build and re-let)	High		94.0%	94.0%	89.2%	94.0%	Amber	94.0%	94.0%	Green		Satisfaction has reduced this quarter. This may be attributable to a lower sample size. We always use feedback as a learning opportunity and will be contacting the 7 respondents who were dissatisfied with the condition of their new home. None of the surveys this quarter related to views on new build properties.	Derby Homes	Quarterly	Clare Mehrbani
DH Local 67 % satisfied with the way ASB case was handled	High		92.2%	92.2%	92.6%	93.0%	Amber	93.0%	93.0%	Green		Only very slightly below what is a challenging target. Of the 108 who answered the survey, 100 were satisfied, 5 were dissatisfied and 3 were neither satisfied or dissatisfied	Derby Homes	Quarterly	Murray Chapman
DH Local 77 % of respondents satisfied with their neighbourhood as a place to live	High		84.0%	84.0%	82.8%	84.0%	Amber	84.0%	84.0%	Green		Out of the 442 customers who answered the question in QT1 (2018/2019 Financial Year) 83% (366) were satisfied, 11% (47) responded that they were neither satisfied nor dissatisfied and 7% said (29) that they were dissatisfied. The total number of responses for this indicator are from the 2018/2019 Customer Satisfaction Survey. ACTIONS: Due to our positive performance in previous years, the 'satisfaction with Neighbourhood' target figure has been increased from 80% to 84%. In comparison to Q1 results from the last financial year, our satisfaction rate has improved by 1 %, however this is off target with our new satisfaction figure (Q1 17/18 was 82% and Q1 18/19 is at 83%). It is viewed that with the development of Derby Homes' Local Customer Priorities and increased planned consultation in neighbourhoods, we are optimistic the new target can be reached by the end of the financial year.	Derby Homes	Quarterly	Holly Johnson

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New Homes															
DH Local 62a Number of new homes started in year (HRA & DH)	High		34.0	34.0	2.0		Annual Collection	26.0	60.0	Red		We have 19 units currently awaiting start on site at various stages of pre-site preparation or cost review so we expect to see these starting on site in Quarter 2. 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	David Enticott
DH Local 62b Number of new homes delivered in year (HRA & DH)	High		33.0	33.0			Annual Collection	30.0	28.0	Blue		No homes have been delivered during quarter one. We should have had 8 completions in this Quarter, however various delays beyond our control have crept in and we expect these to be completed in Quarter 2 instead. 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	David Enticott
DH Local 62d Number of new affordable homes delivered since 2013	High		354.0	354.0	354.0		Annual Collection			No Target	N/A	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	David Enticott
Housing Advice															

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DH Local 116 Number of households living in Temporary Accommodation other than bed & breakfast (snapshot at period end)	Low		37.0	35.0	35.0	40.0	Blue	40.0	40.0	Green		We have been increasing the number of DCC owned properties for temporary accommodation as an alternative to unsuitable B&B. The new relief duty under the Homelessness Reduction Act(HRA) means we have a possible 56 days to provide interim accommodation so we may well see an increase in the number of households accommodated by the LA. However, with an increase in homelessness prevention under the HRA and the use of the private sector as an option to relieve homelessness, there should be a quicker move on of households within all temporary accommodation.	Derby Homes	Monthly	Clare Mehrbani
DH Local 141 Number of homeless approaches (those where an HRA application is activated on RARS) - NEW for 2018-19	Low				450.0		No Target			No Target	N/A	These are the number of initial assessments completed under the new Homeless Reduction Act (HRA). This is a statutory requirement for anyone who approaches the LA and we believe them to be eligible and homeless or threatened with homelessness. As this is a new indicator under new legislation it is difficult to draw any comparisons with previous indicators.	Derby Homes	Quarterly	Clare Mehrbani
DH Local 142 Total number of cases resolved under 'prevention duty' - NEW for 2018-19	High				50.0		No Target			No Target	N/A	Although this was an indicator under previous legislation, the HRA has been introduced partially in order to focus the housing authorities' activity on prevention. There is now a 56 day prevention duty meaning that some cases may be dealt with earlier than previously and early intervention will lead to successful resolution of threatened homelessness. We introduced a restructure but are still in the process of fully recruiting and training. Moving forward the number of preventions will increase along with the number of relief duties. We will also see an end to the full duty owed to some households who made a homeless approach prior to 3.4.18 (legacy cases) which may well distort the figures for this quarter	Derby Homes	Quarterly	Clare Mehrbani

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DH Local 143 Total number of cases resolved under 'relief duty' - NEW for 2018-19	High				87.0		No Target			No Target	N/A	The HRA has introduced a new 56 day duty to relieve homelessness for households. If this is not possible then only after the 56 days can a homelessness decision be formally made. We introduced a restructure to enable us to concentrate on prevention and relief of homelessness but are still in the process of fully recruiting and training. Moving forward the number of relief cases will increase along with the number of prevention duties. There will also be fewer households to whom the full housing duty will be owed in comparison to recent years.	Derby Homes	Quarterly	Clare Mehrbani
DH Local 144 Total number of full homeless duty acceptances - NEW for 2018-19	Low				24.0		No Target			No Target	N/A	This figure is dramatically lower than for previous recent quarters. This is partly due to an increase in the number of successful prevention and relief cases. Although a reduction is expected it is even lower this quarter because of the change in legislation and ways of working from 3.4.18. The HRA introduced a new 56 day duty to relieve homelessness for households. If this is not possible then only after the 56 days can a homelessness decision be formally made. This means that for many cases who applied later in the quarter they are still within the relief period. Also for this quarter some households who applied as homeless prior to 3.4.18 (legacy cases) under the old legislation have had a decision where the full housing duty is owed (14).	Derby Homes	Quarterly	Clare Mehrbani
DH Local 145 Number of new positive private sector placements from April 2018 (accommodation with a reasonable prospect of being available for 6 months or more) - NEW for 2018-19	High				25.0	40.0	Red	120.0	160.0	Red	N/A	Individual monthly targets have been put in place ACTIONS: Updated action plan with plan to target PRS landlords and secure more PRS accommodation	Derby Homes	Quarterly	Clare Mehrbani
DH Local 45 Number of active homefinder applicants	High		2,106.0	2,474.0	2,621.0		No Target			No Target	N/A	Number of active housing register applicants who have put in a 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		9.0	21.0	14.0		No Target			No Target	N/A	Fewer households were placed within B&B this month but there was less move on.	Derby Homes	Monthly	Clare Mehrbani

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DH Local 48b Number of new households placed in temporary accommodation other than bed & breakfast in a month	Low		2.0	11.0	8.0		No Target			No Target	N/A	There were fewer placements into alternative temporary accommodation this month but last month was exceptionally high with 11. The introduction of new properties that became ready for use in May added to that number. In the longer term we are anticipating acquiring more properties to avoid the use of B&B type facilities.	Derby Homes	Monthly	Clare Mehrbani
YA&H PM04 (DH) Number of households placed into B&B accommodation (snapshot at period end)	Low		15.0	17.0	16.0	15.0	Amber	15.0	15.0	Green		<p>Although this is a decrease of one from last month it is still above target. There have been fewer vacancies within the alternative temporary accommodation in order to move households on. This is partly due to larger families being unable to secure alternative suitable housing. Also, under the new legislation there is a longer period where we are trying to relieve homelessness which at this time has necessitated longer periods in temporary accommodation of all kinds.</p> <p>ACTIONS: We are still embedding a new structure, new legislation and new IT and have not yet seen the full positive impact of all these factors on the prevention of homelessness. In future we will see increased access to the private rented sector, better managed temporary accommodation and greater homelessness prevention. There are also several new initiatives that will assist with prevention including the introduction of the Safe Space scheme and the Rough Sleeper task Force.</p>	Derby Homes	Monthly	Clare Mehrbani
HR															
DH Local 76 Average working days lost due to sickness absence	Low		8.2	8.3	8.2	7.0	Red	8.2	7.0	Red		<p>In June 2018 the total days lost per employee was 0.63. Short term absences = 0.24 Long term absences = 0.40</p> <p>This is a slight decrease on the same month in 2017 where the total days lost per employee was 0.65.</p> <p>ACTIONS: Continue to work closely with DCC HR advisors to manage individual attendance cases. Promote access to Physiotherapy and Occupational Health appointments and the Employee assistance scheme.</p>	Derby Homes	Monthly	Maria Murphy

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DH Local 76a Average working days lost due to long term sickness absence - NEW for 2018-19	Low		0.0	4.8	4.7		No Target			No Target	N/A	During June the number of days lost per employee for long term absences was 0.44 compared to 0.47 for the same period last year. A total of 1,656 hours were lost due to long term absence in June compared to 1,937 for the same period last year. 4,889 hours have been lost to long term absence in total during quarter one. We continue to work closely with DCC HR advisors to manage individual attendance cases and promote access to Physiotherapy and Occupational Health appointments and the Employee assistance scheme.	Derby Homes	Monthly	Maria Murphy
DH Local 76b Average working days lost due to short term sickness absence - NEW for 2018-19	Low				3.5		No Target			No Target	N/A	During June the number of days lost per employee for short term absences was 0.24 compared to 0.18 for the same period last year. A total of 1,003 hours were lost due to short term absence in June compared to 742 for the same period last year. 2,969 hours have been lost to short term absence in total during quarter one. We continue to work closely with DCC HR advisors to manage individual attendance cases and promote access to Physiotherapy and Occupational Health appointments and the Employee assistance scheme.	Derby Homes	Monthly	Maria Murphy
Asset Management															
DH Local 120 Energy Efficiency - average SAP rating of new build homes	High		83.0	83.0	83.0	85.0	Annual Collection	83.0	85.0	Amber		The average SAP for new build homes was a new measure for 2017/18. 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 where technically feasible on new homes.	Derby Homes	Annual	Shaun Bennett
DH Local 21 (NI 158) Percentage of non-decent council homes	Low		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
DH Local 24 Energy Efficiency -average SAP rating of dwellings (BV63)	High		73.7	73.7	73.7		Annual Collection	73.7	73.7	Green		Currently on track to achieve agreed target of 73.7	Derby Homes	Annual	Shaun Bennett
Governance															

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DH Local 136 Number of Data Protection Breaches	Low		6.0	6.0	7.0		No Target			No Target	N/A	Full reports will be completed for each breach and recommendations will be made, secure email training has already taken place with a number of teams, as this was one recommendations. Non of the breaches are high level.	Derby Homes	Quarterly	Taranjit Lalria
Corporate Services															
DH Local 119 Percentage of expired apprenticeship levy funds - NEW for 2018-19	Low					0.0%	No Data		0.0%	N/A	N/A	Unable to report on this measure until May 2019. This is due to the fact that the apprenticeship levy funds expire after two years. The levy was introduced in May 2017 therefore first month of expiration will be May 2019.	Derby Homes	Quarterly	Taranjit Lalria
DH Local 146 Percentage of councillor & MP enquiries responded to within timescale - NEW for 2018-19	High				85.6%	90.0%	Amber	90.0%	90.0%	Green	N/A	Total enquiries received during quarter one = 250 Councillor enquiries received - 193. 166 responded to within timescale. MP enquiries received - 57 48 responded to within timescale. ACTIONS: We have analysed reasons why almost 15% of responses were not made within the target timescales. In most instances the 'late' responses were on enquiries made directly to officers email addresses, rather than copying in councillors@derbyhomes.org. Where the generic email address is used we monitor responses and achieve higher compliance with target timescales. We have communicated with all Councillors and MP's to remind them of this process. We have also reminded our Managers of the need to used holding replies and updates if they are awaiting details for a full response.	Derby Homes	Quarterly	Taranjit Lalria
DH Local 63 Percentage of apprentices who retain or move on to employment or further training	High		100.0%	100.0%			Annual Collection	95.0%	95.0%	Green		April - June 2018 - One apprentice gained a permanent role at Derby Homes	Derby Homes	Annual	Taranjit Lalria