

REVIEW OF DERBY HOMES' SCORECARD FOR 2020/21

- Rationale
- (1) Measure linked to an area of significant budget pressure / income source.
  - (2) A reflection of demand for services.
  - (3) Key reputational / compliance risk area.
  - (4) Measure linked to priority objective in the Delivery Plan.

Doris Ref	Measure Description	Good is	2018/19 Outturn	2018/19 Top Quartile	2019/20 Year End Target	Q3 Result	Proposed for inclusion in 2020/21 Scorecard?	Rationale	Proposed 2020/21 Target	Comments
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Satisfaction

DH SAT PM01 (NI160)	Tenant satisfaction with Landlord	High	94.4%	upper-88 median-81.76 lower-77.76	91.0%	95.4%	Yes	3 - 4	93.0%	
DH SAT PM02 (BV75a)	Tenant satisfaction with views taken into account	High	83.3%	upper-77 median-70 lower-61	80.0%	77.3%	Yes	3 - 4	80.0%	
DH SAT PM03	Tenant satisfaction with repairs (last completed repair)	High	99.6%	n/a	99.0%	99.1%	Yes	3 - 4	99.0%	
DH SAT PM04	Satisfaction with new home (new build and re-let)	high	92.0%	n/a	94.0%	90.3%	Yes	3 - 4	92.0%	
DH SAT PM05	% satisfied with the way ASB case was handled	High	91.0%	upper-93 median- 88.2 lower-83	92.0%	94.9%	Yes	3 - 4	93.0%	
DH SAT PM06	% of respondents satisfied with their neighbourhood as a place to live	High	84.8%	upper-85.87 median-83.17 lower-77.36	84.0%	87.9%	Yes	3 - 4	84.0%	
DH SAT PM07	Client satisfaction with Welfare Advice service	High	100.0%	n/a	90.0%	100.0%	Yes	3 - 4	90.0%	
DH SAT PM08	Tenant satisfaction with major improvements (kitchen & bathrooms)	High	new for 2019/20	n/a	95.0%	95.7%	Yes	3 - 4	95.0%	

Customer Services

DH CS PM01	% of all complaints resolved at initial contact	High	new for 2019/20	n/a	96%	97.9%	Yes	3 - 4	97.0%	
DH CS PM02	% of complaints resolved at appeal	High	new for 2019/20	n/a	100%	85.7%	Yes	3 - 4	100.0%	
DH CS PM03	% complaints responded to within timescale	High	99.4%	upper-96.07 median-85.24 lower-72.6	99.0%	96.2%	Yes	3 - 4	96.0%	
DH CS PM04	Number of complaints regarding statutory homeless duties responded to on behalf of DCC	Low	new for 2019/20	n/a	No Target Set	1	No	3 - 4		Following close monitoring and consideration by SMT it is proposed that this measure is monitored at service level.
DH CS PM05	Number of complaints upheld by the Ombudsman	Low	0	n/a	0	0	Yes	3 - 4	0	
DH CS PM06	Number of tenants registered for My Account on line	High	4,714	n/a	6,500	6,424	Yes	4	7,000	

New Homes

DH NH PM01	Number of new homes started in year (HRA & DH)	High	49	n/a	40	29	Yes	2 - 4	130	
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DH NH PM02	Number of new homes delivered in year (HRA & DH)	High	52	n/a	40	28	Yes	2 - 4	45	
DH NH PM03	Number of new affordable homes delivered since 2008	High	460	n/a	460	488	Yes	2 - 4	No target set	

Rent & Rent Arrears

DH R&RA PM01 (BV66b)	Rent arrears of current tenants as a % of rent roll	Low	2.3%	upper-2.42 median-3.18 lower-3.96	2.80%	2.4%	Yes	1 - 2 - 4	2.6%	
DH R&RA PM02	Rent arrears of current tenants (value)	Low	£1.3m	n/a	£1,600,000	£1,324,122	Yes	1 - 2 - 4	£1,500,000	
DH R&RA PM03 (BV66a)	Rent collected as a % of rent due (includes arrears brought forward)	High	97.5%	upper-97.75 median-96.36 lower-95.46	97.30%	97.7%	No	1 - 2 - 4		Propose to replace this measure with "Total arrears as a % of rent due", which more accurately reflects the collection figure and as such it is proposed that this measure is now monitored at a service level.
DH R&RA PM04 (HMP210)	Rent collected (excluding arrears brought forward) as a percentage of rent due	High	99.7%	upper-100.24 median-99.76 lower-99.22	99.40%	99.9%	Yes	1 - 2 - 4	99.8%	
DH R&RA PM05	Number of tenants evicted as a result of rent arrears	Low	52	n/a	35	20	Yes	1 - 2 - 4	35	

Responsive Repairs

DH RR&V PM01 (BV63)	% of emergency repairs carried out (attend and make safe within 2 hours and complete in 24hrs)	High	100.0%	n/a	99.0%	100.0%	No	2 - 3 - 4		Targets have been met or exceeded for this measure for last 5 years. This should now be monitored at a service level as it is not a 'risk' area.
DH RR&V PM02	% of very urgent repair (complete within 24 hours)	High	99.9%	n/a	99.0%	99.8%	No	2 - 3 - 4		Targets have been met or exceeded for this measure for last 5 years. This should now be monitored at a service level as it is not a 'risk' area.
DH RR&V PM03	% of urgent repairs completed within 5 working days	High	99.9%	n/a	99.0%	99.4%	No	2 - 3 - 4		Targets have been met or exceeded for this measure for last 5 years. This should now be monitored at a service level as it is not a 'risk' area.
DH RR&V PM04	% of non urgent repairs completed within 25 working days	High	99.7%	n/a	99.0%	99.4%	No	2 - 3 - 4		Targets have been met or exceeded for this measure for last 5 years. This should now be monitored at a service level as it is not a 'risk' area.
DH RR&V PM07 (BV185)	% of appointments kept	High	not available	upper-98.94 median-97.31 lower-95.54	99.0%	98.9%	No	2 - 3 - 4		Targets have been met or exceeded for this measure for last 5 years. This should now be monitored at a service level as it is not a 'risk' area.
DH RR&V PM13	% of properties with CP12 Gas Safety certificate Awaiting confirmation of wording	High	100.0%	upper-100.0 median-100.0 lower-99.98	100.0%	100.0%	Yes	2 - 3 - 4	100.0%	
DH RR&V PM15	% of properties with completed Electrical Safety Testing Awaiting confirmation of wording	High	100.0%	n/a	100.0%	100.0%	Yes	2 - 3 - 4	100.0%	

Empty Homes

DH EH PM01 (BV12)	Average time taken to relet local authority housing (days)	Low	23.72	upper-18.5 median-23.72 lower-29.64	24	27.1	Yes	2 - 3 - 4	24	
DH EH PM02 (BV69)	% of rent lost through dwellings becoming vacant	Low	0.74%	upper-0.56 median-0.92 lower-1.18	0.80%	1.0%	Yes	1 - 2 - 3 - 4	1.0%	
DH EH PM03	Amount of rent lost through dwelling becoming vacant	Low	£417,879	n/a	£450,000	£424,911	No	1 - 2 - 3 - 4		It is proposed that this measure is removed from the priority performance suite and contained within DH EH PM02.

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Housing and Advice										
DH H&A PM01	Number of active homefinder applicants	Low	2,737	n/a	No Target set	4,195	Yes	2 - 4	No target set	
DH H&A PM02	Number of homeless approaches (those where an HRA application is activated on RARS)	Low	2,326	n/a	No Target set	1,909	Yes	2 -3 - 4	No target set	
DH H&A PM03	Total number of cases resolved under 'prevention duty'	High	389	n/a	No Target set	317	Yes	2 -3 - 4	No target set	
DH H&A PM04	Total number of cases resolved under 'relief duty'	High	817	n/a	No Target set	900	Yes	2 -3 - 4	No target set	
DH H&A PM05	Total number of full homeless duty acceptances	Low	266	n/a	No Target set	356	Yes	2 -3 - 4	No target set	
DH H&A PM06a	Number of new households placed in bed and breakfast in a month (singles)	Low	new for 2019/20	n/a	No Target Set	1	Yes	2 -3 - 4	No target set	Proposed to report this measure cumulatively from April 2020
DH H&A PM06b	Number of new households placed in bed and breakfast in a month (families)	Low	21	n/a	No Target Set	14	Yes	2 -3 - 4	No target set	Proposed to report this measure cumulatively from April 2020
DH H&A PM07a	Number of households placed into B&B accommodation - singles (snapshot at period end)	Low	new for 2019/20	n/a	15	5	No	2 -3 - 4		Following close monitoring and consideration by SMT it is proposed that these measures are not adding value and should therefore be deleted.
DH H&A PM07b	Number of households placed into B&B accommodation - families (snapshot at period end)	Low	16	n/a	15	11	No	2 -3 - 4		
DH H&A PM09	Number of new households placed in temporary accommodation other than bed & breakfast in a month	Low	11	n/a	No Target set	22	Yes	2 -3 - 4	No target set	Proposed to report this measure cumulatively from April 2020
DH H&A PM10	Number of households living in Temporary Accommodation other than bed & breakfast (snapshot at period end)	Low	55	n/a	50	53	No	2 -3 - 4		Following close monitoring and consideration by SMT it is proposed that this measure is not adding value to the priority suite of measures and should therefore monitored at service level.
DH H&A PM12	Number of new positive private sector placements from April 2018 (accommodation with a reasonable prospect of being available for 6 months or more)	High	138	n/a	160	128	Yes	2 -3 - 4	250	
DH H&A PM15	Number of people sleeping rough on a single night (official annual estimate)	Low	new for 2019/20	n/a	No Target set	annual measure	Yes	2 -3 - 4	No target set	
DH H&A PM16	Estimated number of people sleeping rough on a single night (monthly count)	Low	26	n/a	No Target set	14	No	2 -3 - 4		Following close monitoring and consideration by SMT it is proposed that this measure is monitored at service level.
Asset Management										
DH AM PM01 (NI58)	% of non-decent council homes	Low	0.0%	upper-0.00 median-0.00 lower-1.06	0.00%	0.0%	Yes	3 - 4	0.0%	
DH AM PM02 (BV63)	Energy Efficiency - average SAP rating of dwellings	High	75.2	upper-72.18 median-71.15 lower-69.85	75.4	75.4	Yes	3 - 4	75.4	
DH AM PM03	Energy Efficiency -average SAP rating of new build homes	High	83	n/a	83	83	No	3 - 4		Following close monitoring and consideration by SMT it is proposed that this measure is now monitored at a service level.
Corporate Services										
DH Cor PM01	% of apprentices who retain or move on to employment or further training	High	100.0%	n/a	95.00%	annual measure	Yes	4	95.0%	

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DH Cor PM02	% councillor & MP enquiries responded to within timescale	High	91.5%	n/a	90.0%	92.4%	No	4		Performance within this area has improved and it is therefore proposed that this measure is monitored at a service level.

HR

DH HR PM01	Average working days lost due to sickness absence	Low	8.4	upper-7.75 median-8.8 lower-9.9	7.0	7.7	Yes	1 - 2 - 4	7	
DH HR PM01a	Average working days lost due to long term sickness absence	Low	5.0	n/a	No Target Set	4.2	No	1 - 2 - 4		Following close monitoring and consideration by SMT it is proposed that this data is included in the monthly commentary for DH HR PM01 and that these measures are now monitored at service level.
DH HR PM01b	Average working days lost due to short term sickness absence	Low	3.4	n/a	No Target Set	3.5	No	1 - 2 - 4		

New Measures for 2020/21

Rent & Rent Arrears

new for 2020/21	Total arrears as a % of rent due	Low	6.2%	upper-3.68 median-4.74 lower-6.16	n/a	n/a	Yes	1 - 2 - 4	4.75%	Measure has been proposed. Measured by Housemark as a key KPI - indicates whether rental income is being maximised
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Responsive Repairs

new for 2020/21	Lifts - Awaiting confirmation of wording		n/a	n/a	n/a	n/a	Yes	2 - 3 - 4	100.0%	Measure has been proposed as this is a statutory requirement
new for 2020/21	Asbestos - Awaiting confirmation of wording		n/a	n/a	n/a	n/a	Yes	2 - 3 - 4	100.0%	Measure has been proposed as this is a statutory requirement
new for 2020/21	Fire - Awaiting confirmation of wording		n/a	n/a	n/a	n/a	Yes	2 - 3 - 4	100.0%	Measure has been proposed as this is a statutory requirement
new for 2020/21	Water - Awaiting confirmation of wording		n/a	n/a	n/a	n/a	Yes	2 - 3 - 4	100.0%	Measure has been proposed as this is a statutory requirement