

PERFORMANCE MANAGEMENT 2016/17 – QUARTER ONE

Report of the Finance Director & Company Secretary

1. SUMMARY

- 1.1 This report presents a summary of performance for quarter one 2016/17 from key performance measures reported to Derby City Council.
- 1.2 Results are assessed using traffic light criteria, according to their performance against improvement targets. Accountable officers have provided commentary to put performance into context and identify actions that they are taking to address poor performance as shown at Appendix 1.
- 1.3 At the end of quarter one (up to 30 June 2016), 73% of performance measures achieved or exceeded their quarterly target and 84% of performance measures are forecast to meet or exceed their year-end target.

2. RECOMMENDATION

- 2.1 To comment on the quarter one performance results.

3. MATTER FOR CONSIDERATION

- 3.1 Performance monitoring underpins Derby Homes' performance framework in terms of reviewing progress regularly in achieving our priorities and delivering value for money. Early investigation of variances in outturns enables remedial action to be taken where appropriate.
- 3.2 The contents of this performance report and supporting appendices is based on priority measures as approved by the Operational Board and contained in the Delivery Plan 2016/17. This incorporates 27 priority measures reported on a monthly / quarterly basis and 33 in total.

Level 1 and 2 performance measures within Derby Homes' Delivery Plan are monitored through DORIS, the Council's performance management system, on a quarterly and monthly basis. The traffic light criteria used by DORIS is as follows:

- Blue – performance above target by 2% or more
- Green – performance meets target
- Amber – performance within 5% of the target
- Red – performance more than 5% adverse of target.

3.3 Three priority measures are included within the Council Scorecard (Appendix 1). The criteria used for identifying measures for the Council Scorecard reflects factors such as: corporate importance, previous and comparative performance levels, importance to external inspections, impact on the Council's reputation and budget implications.

- DH Local 62b Number of New Homes Delivered – see 3.5.6
- YA&H PMO3 (NI156) Number of Households living in Temporary Accommodation – see 3.5.7
- YA&H PM06 Number of Homelessness Acceptances – see 3.5.7

3.4 Performance Monitoring 2016/17 – Quarter One

3.4.1 A detailed summary of the performance measures is shown in Appendix 1, together with a guidance sheet for the summary at Appendix 2.

3.4.2 Summary performance results for all monthly / quarterly priority measures as approved by the Operational Board and contained in the Delivery Plan are as follows:

Traffic Light Status	2016/17 performance Qtr. 1	2015/16 performance Year End	2014/15 Performance Year End
Green / Blue – met or exceeded target	73% (19)	79% (27)	84% (26)
Amber - missed target by up to 5%	4% (1)	6% (2)	6% (2)
Red - missed target by more than 5%	23% (6)	15% (5)	10% (3)

Note: The comparative figures in previous years may relate to a different set of performance measures as the measures are reviewed and refreshed annually.

The performance measures highlighted as red at quarter one are as follows:

- DH Local 32 – Average time taken to relet local authority housing (days) – Target 24 Actual 25.7
- YA&H PM03 – Number of households living in temporary accommodation – Target 30 Actual 37 (council scorecard)
- YA&H PM04 – The number of households placed in bed and breakfast accommodation – Target 10 Actual 14
- YA&H PM05 – Number of Homelessness preventions – Target 250 Actual 137
- YA&H PM06 – Number of homeless acceptances – Target 92 Actual 123 (council scorecard)
- DH Local 76 – Average working days lost due to sickness absence – Target 6.8 – Actual 7.3

3.5 Key areas to note

3.5.1 Rent Arrears

Performance in the rent arrears measures suite continues to be positive with four of the five measures either meeting or exceeding their quarterly targets

There is some slippage in the measure DH Local 43 'Rent collected as a % of rent due (excludes rent brought forward)'. The collection rate has slightly decreased when compared to the same period in 2015. This can, in part, be due to the technical arrears attributed to them until the direct debit payment comes in and the expectation is that the shortfall will be rectified in July.

So far this year we have carried out fewer evictions compared to this period last year (9 compared to 13 last year) and performance remains well below the quarter one target.

3.5.2 Voids & Relets

The average re-let for quarter one was 25.7 days, which is higher than we would like at this point in the year.

A short term pressure within the voids team was identified and action has been taken which is resulting in improved void times and this positive effect is expected to continue.

The number of properties let at quarter one is below that at the same point last year (217 compared to 249 respectively) hence early indications are that there may well be a further reduction in the number of properties coming back to us. This should see an increase in the number of people bidding on properties but it may also impact on the number of applicants on the housing register.

Rent lost through dwellings becoming vacant continues to be an area of strength for Derby Homes and remains under 0.8%.

3.5.3 Maintenance

Performance in completing responsive repairs across tenants' homes continues to remain consistent, with 100% of emergency, very urgent and urgent repairs being completed within target timescales.

In total, 4,801 repair jobs were completed in quarter one with only one out of timescale.

Of the 4,247 appointable jobs this quarter no appointments have been missed.

Gas servicing is a legal requirement and as such it is vital that we gain access to a property to service and maintain gas appliances. We have maintained our 100% compliance in relation to electrical and gas safety, with all homes having a yearly gas safety check carried out.

3.5.4 Satisfaction

All four of the satisfaction measures have exceeded their targets at quarter one.

Overall satisfaction with landlord has shown consistent improvement over the last two years in reaching the current level of 90.5%, placing us in the top quartile when compared to our benchmarking peer group (2014/15 data).

Tenant satisfaction with views taken into account has also shown an improvement over the last two years, achieving a new high of 83%, and has exceeded the target by 8% demonstrating the impact of the on-going focus on face to face interviews with customers.

At 98%, satisfaction with the customer services team remains high. The Customer Service Team provides a first point of contact service for the Income Collection, Allocations and Anti-Social Behaviour team. They also manage the calls for operatives in the Day to Day Repairs team to get access to properties where appointments have been raised but the customer is not in.

We have also achieved a satisfaction figure of 95% during the quarter with the way ASB cases were handled, which is 14% above the target of 87%. This can, in part, be attributed to the new methods that have been put in place to control case closures and measure satisfaction more quickly which have now started to take effect.

3.5.5 Sickness Absence

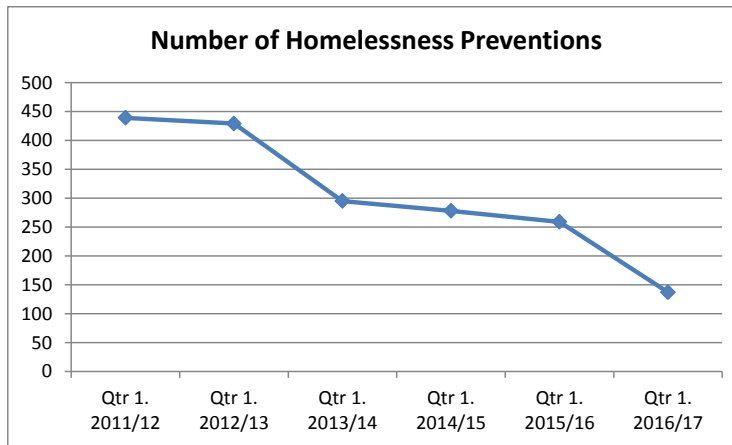
There has been a slight slippage in performance this quarter which can be partially attributed to a higher than normal number of long term sickness absences. We are working with individuals to support them during their absence and to help plan their return.

3.5.6 New Build

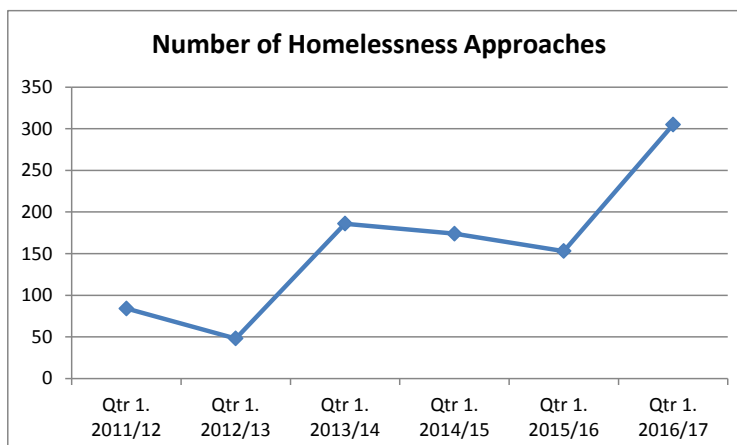
We have seen six completions of new homes/acquisitions since the last meeting (six houses acquired from a new build development on the old college site in Mackworth). Our total stands at 288 homes towards the overall target of 700.

3.5.7 Housing and Advice

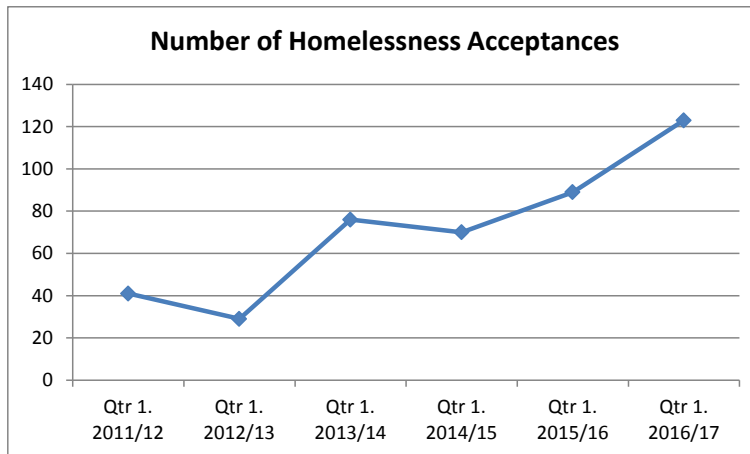
There has been a decline in performance in all areas within this service area with two measures featuring in the Council Scorecard. All measures have missed their target by more than 5% and all are forecast to miss their year-end targets.



Our ability to deliver advice and assistance for homeless households and prevent homelessness is critical to managing homelessness acceptances. However, with the increase in homeless acceptances, resources need to be diverted from preventative work to deal with households in crisis when they are homeless. The numbers we are able to therefore prevent from becoming homeless are falling and the number of homeless preventions (YA&H PM05) continues to remain below target. We do not expect this performance to recover as the budget is going to continue to reduce.



The number of people approaching the authority as homeless (DH Local 87) is the highest it has been at this point in time in the last 6 years and is a 50% increase when compared to this period in 2015/16. The increase in numbers is an indication of the economic and social difficulties that households are facing along with the lack of affordable housing alternatives for them to assist themselves.



The number of homeless acceptances (YA&H PM06 – council scorecard) is also at its highest level and directly correlates with the decrease in homeless preventions with households facing crisis situations. This is both detrimental to the customer and costly to the authority partly due to an increase in temporary accommodation. This situation is not expected to improve in the present climate with threatened cuts to staffing and housing resources.

Our target is to limit the use of temporary accommodation (YA&H PM03 – council scorecard) to below 30 families / households. However, this became increasingly challenging in 2015-16 and has continued into 2016/17. We are seeing increasing numbers of households who are actually homeless who need to be provided with interim housing under homelessness legislation and the lack of permanent accommodation vacancies within the social sector means that households are staying longer in temporary accommodation leading to the increased use of bed and breakfast. Any reduction in the supply of affordable housing will have a knock on effect to our ability to accommodate homeless households, creating pressures on continued use of temporary accommodation and bed and breakfast placements.

The flow through to alternative temporary accommodation and permanent housing is challenging because of high demand and reduced supply. We are responding by using more properties for temporary accommodation. Whilst this will not decrease the overall numbers of households in temporary accommodation, it will assist in reducing our reliance on costly bed and breakfast placements.

4. COUNCIL

Three of the measures are included in the Council Scorecard and are reported to Council Cabinet on a quarterly basis. These are highlighted in Appendix 1.

5. EQUALITIES AND IMPACT ASSESSMENT

The performance measures and wider performance framework provide information regarding outcomes for vulnerable and equality groups.

The areas listed below have no implications directly arising from this report:

Consultation
Legal and Confidentiality
Personnel
Financial and Business Plan Implications
Environmental
Health & Safety
Risk
Policy Review

If Board Members or others would like to discuss this report ahead of the meeting please contact:

Author: Valerie Watson / Performance Planning Officer / 01332 643457 /

Valerie.watson@derby.gov.uk

Background Information: None

Supporting Information: None