






Latest Performance Report

Reporting -> Derby Homes






31-Dec-2015

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%	3.0%	2.2%	2.3%	Blue	2.2%	2.2%	Green		Current position is 0.14% under the target figure and outcome looking positive for being under the qtr4 target. The reduction achieved over qtr3 was 0.55%	Derby Homes	Monthly	Jackie Westwood
DH Local 02 Rent arrears of current tenants	Low		1,083,332.5	1,678,691.0	1,207,019.0	1,317,000.0	Blue	1,200,000.0	1,250,000.0	Blue		A reduction of £471,672 was achieved during December and the current arrears are currently well under target. This was mainly due to a successful rent free week campaign which helped to contribute to a reduction of over £345,000 over the two rent free weeks. Universal Credit starts in Derby during Jan 16 and although initially claimant numbers will be low, these will increase and will eventually have an impact on arrears levels along with discretionary housing benefit wards coming to an end over qtr4	Derby Homes	Monthly	Jackie Westwood
DH Local 07 (BVPI66a) Rent collected as a % of rent due (includes arrears brought forward)	High		97.6%	96.9%	98.3%	97.8%	Green	98.8%	98.2%	Green		Performance continues to be maintained and above the target figure. % collected improved by 1.51% over qtr3	Derby Homes	Monthly	Jackie Westwood
DH Local 11 No. of tenants evicted as a result of rent arrears	Low		47.0	36.0	39.0	54.0	Blue	60.0	70.0	Blue		There were 3 evictions carried out over December and in total there was 10 during qtr3 If these lower levels continue then the number of evictions will reduce for the year.	Derby Homes	Monthly	Jackie Westwood
DH Local 43 Rent collected as a % of rent due (excludes rent brought forward)	High		100.1%	98.2%	99.6%	99.4%	Green	99.4%	99.8%	Amber		During qtr3 performance on this indicator improved by 1.46% Collection figures improved after a successful rent free week campaign and are now above the target figure.	Derby Homes	Monthly	Jackie Westwood
DH Local 88 Amount of rent arrears collected after money advice intervention	High		£0.0	£16,335.2	£20,461.2	£18,750.0	Annual Collection	£25,000.0	£25,000.0	Green	N/A	The cumulative total continues to demonstrate a steady impact on rent arrears.	Derby Homes	Annual	Jackie Westwood
DH Local 89 Number of tenants seen by money advice with rent arrears	High		0.0	93.0	108.0	186.0	Red	250.0	250.0	Green	N/A	Number of cases with rent arrears closed in the period 1 April to 31 December 2015. The figure is derived from closed cases and does not include open and ongoing cases with rent arrears.	Derby Homes	Quarterly	Jackie Westwood
Voids and Relets															







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DH Local 06 Percentage of rent lost through dwellings becoming vacant	Low		0.9%	0.9%	0.7%	1.0%	Blue	1.0%	1.0%	Green		There has been an administrative error in the reporting of the indicator for the months of October and November that has been discovered and rectified this month, the previously reported figures were 0.84% for October and 0.85% for November however they have been corrected to show 0.72% in October and November. The indicator for December increased slightly to 0.73% due to the increase in the re-let figure.	Derby Homes	Monthly	Clare Mehrbani
DH Local 32 (BVPI 212) Average time taken to relet local authority housing (days)	Low		22.1	21.4	21.5	24.0	Blue	23.0	24.0	Blue		There was a slight increase in the year to date re-let to 21.50 after the December figure came in at 22.65 days, there were only 49 properties let in the month of December which can be attributed to the Christmas period. However 9 months into the reporting year we are still seeing the number of properties coming back to us and being re-let still below that of the previous year, so far this year we have let 636 properties compared to 837 for the same period of last year. Although we remain confident that we will finish below target at the end of the reporting year the upcoming month of January will play a vital role just how far below target we will finish, all the properties that have been void over the Christmas as they will have added additional void days added to them which will affect the properties let over the next few weeks.	Derby Homes	Monthly	Clare Mehrbani
DH Local 79 Amount of rent lost through dwelling becoming vacant	Low		£489,665.3	£351,501.7	£317,236.6	£442,523.0	Blue	£442,523.0	£590,000.0	Blue		As with BV69 there has been an administrative error in the reporting of the indicator for the months of October and November that has been discovered and rectified this month, the previously reported figures were £298,071.64 for October and £351,501.69 for November. However they have been corrected to show £253,782.16 for October and £298,926.70 for November, the indicator for December increased to £317,236.60	Derby Homes	Monthly	Clare Mehrbani
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%	100.0%	Green	100.0%	100.0%	Green		Performance during the month of December has been excellent. During the month we completed 47 jobs all of which were carried out in time.	Derby Homes	Monthly	Steve Bayliss
DH Local 17 Percentage of very urgent repair (complete within 24 hours)	High		99.9%	99.7%	99.7%	99.7%	Green	99.7%	99.7%	Green		Performance during the month of December has been good. During the month we completed 375 jobs with only 1 job out of time.	Derby Homes	Monthly	Steve Bayliss





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DH Local 18 Percentage of urgent repairs completed within 5 working days	High		99.9%	99.9%	99.9%	99.7%	Green	99.9%	99.7%	Green		Performance during the month of December has been excellent. During the month we completed 258 jobs all of which were carried out in time.	Derby Homes	Monthly	Steve Bayliss
DH Local 19 Percentage of non urgent repairs completed within 25 working days (44)	High		99.9%	100.0%	100.0%	99.7%	Green	99.9%	99.7%	Green		Performance during the month of December has been excellent. During the month we completed 1153 jobs all of which were carried out in 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		Once again a very good performance for the Gas service team achieving 100% compliance in the third quarter	Derby Homes	Quarterly	Steve Bayliss
DH Local 28 Tenant satisfaction with repairs (last completed repair)	High		99.4%	99.6%	99.6%	99.0%	Green	99.5%	99.0%	Green		Satisfaction this month has again been well above target. During the month out of 1045 surveys sent out only 3 were dissatisfied. Also 6 compliments where received by text	Derby Homes	Monthly	Steve Bayliss
DH Local 44b Percentage of appointments kept	High		99.9%	99.8%	99.8%	99.8%	Green	99.8%	99.8%	Green		Performance during the month of December has been acceptable. Of the 1360 appointable jobs we have only missed 1 appointment.	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		Another good performance by the Electrical Testing team in achieving 100% compliance for the third quarter	Derby Homes	Quarterly	Steve Bayliss
Satisfaction															
DH Local 27 (NI 160) Tenant satisfaction with Landlord (All - Status Survey)	High		86.0%	89.0%	90.0%	86.0%	Blue	89.0%	86.0%	Blue		The satisfaction figures have been calculated using a 5 bar scale with 3 being classed as a neither/nor score. Out of 427 people who answered this question during Q3 2015/16 92% were satisfied, 2% were dissatisfied and 7% responded that they were neither satisfied nor dissatisfied. This result is showing a 4% increase on Q2 figures and is 4% over target.	Derby Homes	Quarterly	Jim Joyce
DH Local 29 Tenant satisfaction with views taken into account (Status)	High		68.0%	76.8%	78.0%	70.0%	Blue	76.0%	70.0%	Blue		The satisfaction figures have been calculated using a 5 bar scale with 3 being classed as a neither/nor score. Out of 415 people who answered this question during Q3 2015/16 82% were satisfied, 4% were dissatisfied and 14% responded that they were neither satisfied nor dissatisfied. This result is showing a 7% increase in satisfaction from Q2 and is 15% over target.	Derby Homes	Quarterly	Clare Mehrbani
DH Local 30 Customer satisfaction with the Customer Services Team	High		97.1%	96.8%	98.9%	96.0%	Blue	96.0%	96.0%	Green		The Customer Service Team continues to receive high levels of customer satisfaction.	Derby Homes	Monthly	Annabelle Barwick

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DH Local 67 % satisfied with the way ASB case was handled	High		85.4%		78.0%	87.0%	Red		87.0%	N/A	N/A	We have now resolved the data collection problem that meant we could not produce this figure for last quarter. The performance figure for this quarter is still below target but I expect that the measures put in place will fully work through by next quarter and show that true performance on this indicator is on or near target	Derby Homes	Quarterly	Clare Mehrbani
Miscellaneous															
DH Local 63 % of apprentices who retain or move on to employment or further training	High		100.0%			95.0%	Annual Collection	95.0%	95.0%	Green		Oct - Dec 2015 - no change to Derby Homes' apprentices in post this quarter.	Derby Homes	Annual	Christine Hill
New Homes															
DH Local 62a Number of new homes started before March 2018/19 (HRA & DH)	High		50.0	5.0	12.0		Annual Collection	36.0	36.0	Green		Start on sites for new properties have been harmonised towards the end of 2015 by Derby Homes and DCC Housing Strategy with those entered on to the Housing & Communities Agency (HCA) Affordable Housing Programme grant scheme. This results in our local development programme being able to match the calendar of the funding programme of the HCA in order to maximise obtaining grant subsidy. It has also meant some slight delays in start on sites of new developments towards the end of 2015.	Derby Homes	Annual	Andrew McNeil
DH Local 62b Number of new homes delivered before April 2019 (HRA & DH)	High		99.0	7.0	11.0		Annual Collection	120.0	120.0	Green		3 schemes (Seymour Close, Hillcrest Road & Alum Close) should have been delivered before Christmas 2015 but have been delayed because of bad weather in the latter part of the construction phase. These properties are already allocated to prospective tenants. The affected properties will be completed in Quarter 4.	Derby Homes	Annual	Andrew McNeil
Complaints															
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	There have been no Ombudsman enquiries during this quarter	Derby Homes	Quarterly	Annabelle Barwick
Housing and Advice															
DH Local 87 Number of homeless approaches	Low		614.0	391.0	445.0		No Target			No Target	N/A	The number of approaches has remained fairly consistent with a slight increase in the last 2 months. This is a figure over which we have no influence as it is the number of people who approach as homeless.	Derby Homes	Monthly	Clare Mehrbani
YA&H Local 05 (DH) Number of people sleeping rough on a single night	Low		26.0				Annual Collection			No Target	N/A	Annual information calculated once per year; reported in quarter 4.	Derby Homes	Annual	Clare Mehrbani


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YA&H PM03 (NI 156) (DH) Number of households living in Temporary Accommodation	Low		29.0	27.0	23.0	30.0	Blue	30.0	30.0	Green		The figure is low this month largely because of fewer households in B&B but also 5 vacancies within our alternative temporary accommodation. This is probably seasonal as families are willing to assist with temporary housing over the festive season.	Derby Homes	Monthly	Clare Mehrbani
YA&H PM04 (DH) The number of households placed in bed and breakfast accommodation	Low		9.0	6.0	5.0	10.0	Blue	10.0	10.0	Green		The figure is low this month This is probably seasonal as families are willing to assist with temporary housing over the festive season. Of the five placements, three were found to be intentionally homeless and therefore unlikely to be moved onto alternative temporary housing, one was placed on 24 December and the other household was too large to move into the one vacant Derby Homes property that was available.	Derby Homes	Monthly	Clare Mehrbani
YA&H PM05 (DH) Number of homelessness preventions	High		951.0	681.0	743.0	750.0	Amber	1,000.0	1,000.0	Green		The preventions figure is lower than the target at this point in the year. Again the low figure is likely to be seasonal with less homelessness activity in December. However, this may alter in the next 3 months ACTIONS: There have been more homelessness acceptances this year which corresponds with a decrease in the number of preventions. This month's low figure may well be seasonal and therefore there is little action we can take to improve.	Derby Homes	Monthly	Clare Mehrbani
YA&H PM06 (DH) Number of homelessness acceptances	Low		278.0	236.0	263.0	279.0	Blue	350.0	370.0	Blue		This figure has been lower over the last 2 months which means that the 'target' figure has been achievable. In addition the forecast figure has been altered to 350 rather than 300 as set in April 2015 as this is unachievable in the present climate. However, these low figures are likely to be seasonal with an increase in homelessness activity in the New Year.	Derby Homes	Monthly	Clare Mehrbani
HR															
DH Local 76 Average working days lost due to sickness absence	Low		6.1	6.3	6.1	6.8	Blue	6.8	6.8	Green		Attendance remains with target.	Derby Homes	Monthly	Maria Murphy
Investment															
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	Currently will achieve end of year target	Derby Homes	Annual	Matt Hands

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DH Local 24 Energy Efficiency -average SAP rating of dwellings (BV63)	High		73.0	73.0	73.0		Annual Collection	73.0	72.9	Green		Currently on target to achieve end of year forecast	Derby Homes	Annual	Matt Hands
DH Local 39a Adaptations - average time from referral to large adaptation (days)	Low		79.7	110.1	89.7	80.0	Red	80.0	80.0	Green		Slippage due to increase time taken in last q. This was due to a change in the financial limit. This was a one time occurrence and is now coming back towards target. We are expecting this to be within target by the end of the next q. ACTIONS: Continue with current action of processing as a matter of priority	Derby Homes	Quarterly	Matt Hands