

PERFORMANCE MANAGEMENT- QUARTER ONE 2023/24

Report of the Finance Director and Company Secretary

1. SUMMARY

- 1.1 This report presents a summary of the outturn for quarter one 2023/24, from key performance measures (Level 2 KPIs), reported to Derby City Council.

The Operational Board on 7 September 2023 considered the Quarter 1 position in detail and raised no concerns to the Board that required formal discussion.

This report therefore is for noting only and Appendix 1 provides the detail against each of the KPI's.

It should be noted that the Operational Board did also approve the targets for each KPI at their meeting at these will be added to future quarters monitoring reports.

- 1.2 At the end of 2022/23, all performance measures were reviewed by Derby Homes' Senior Management Team to ensure they aligned to the new consumer standards. As a result, a range of new measures, including Tenant Satisfaction Measures, have been introduced for 2023/24 and several measures from 2022/23 have been archived.

2. RECOMMENDATION

- 2.1 To note the performance outturn for quarter one, 2023/24.

3. REASON FOR RECOMMENDATION

- 3.1 Performance reporting enables us to monitor our progress against plans. The Board of Derby Homes has delegated responsibility to the Operational Board for the management of Derby Homes' performance measures. This report provides oversight to the Board of the update from the Operational Board.

4. MATTERS FOR CONSIDERATION

- 4.1 No issues have been raised following the Operational Board review of Quarter 1 KPI's. So, this report is for noting that performance oversight is in place and that the Board will be asked to formally discuss matters arising on request.

IMPLICATIONS

5. FINANCIAL AND BUSINESS PLAN IMPLICATIONS

- 5.1 Regular monitoring of performance measures, projects and strategic risks embeds understanding of how economically, efficiently and effectively Derby Homes is performing.
- 5.2 Many of our priority performance measures relate to areas of demand or risk that are major cost drivers and understanding these provides valuable insight for planning.

6. COUNCIL IMPLICATIONS

- 6.1 Performance is reviewed by the Derby City Council and Derby Homes Strategic Partnership Board.

7. ENVIRONMENTAL IMPLICATIONS

- 7.1 'Green' is a priority theme for the City, the Council and Derby Homes. This is reflected in the City Plan, Council Delivery Plan and Derby Homes Delivery Plan, which align where appropriate.

8. EQUALITIES IMPLICATIONS

- 8.1 Creating a resilient city, with a focus on reducing inequalities and providing decent, sufficient and affordable housing is an action within the Derby Homes Delivery Plan 2023/24, and appropriate KPI's are in place to monitor this.

For more information please contact:

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Background information: Operational Board report 7.9.23 – Item 9 - Performance Report
List of appendices Appendix 1 – DORIS performance report quarter 1

This report has been approved by the following.

Finance Director

Michael Kirk

09.11.2023