

## Classification: OFFICIAL

### Derby Homes Scorecard – 2018/19 Half Yearly review

Targets are set for priority performance measures to support improvement and facilitate challenge, however to be meaningful it is essential that they are not unattainable or too easy to reach. Many factors can impact performance during the year, so that targets set at the start of the year may no longer be realistic or conversely not challenging enough.

The purpose of this exercise is to make sure that the level two performance report reflects the right measures and that the targets set for improvement are Specific, Measurable, Attainable, Relevant and Timely (SMART)

The criteria used for any proposed changes are set out below:

1. The target is not sufficiently stretching enough based on latest performance results.
2. The target is too stretching based on changing performance due to external factors (i.e. increasing demand, loss of capacity / resources etc.).
3. There were no targets set in March 2018 as there was insufficient information available at the time to propose a SMART target.

| Measure Description  | Good is | 2017/18 Top Quartile | Q1 Result  | Q2 Result  | Year End Forecast as at Q2 | Original Year End Target 2018/19 | Proposed amendment to target? | Proposed revised target | Reason for amendment (1, 2 or 3) |
|--|---------|----------------------|------------|------------|----------------------------|----------------------------------|-------------------------------|-------------------------|----------------------------------|
| <b>Rent Arrears</b>  |         |                      |            |            |                            |                                  |                               |                         |                                  |
| DH Local 01 (old bop 66b) Rent arrears of current tenants as a percentage of rent roll     | Low     | 2.26%                | 2.64%      | 2.7%       | 3.1%                       | 3.1%                             | No                            |                         |                                  |
| DH Local 02 Rent arrears of current tenants  | Low     | n/a                  | £1,476,891 | £1,570,013 | £1,720,000                 | £1,720,000                       | No                            |                         |                                  |
| DH Local 07 (BVPI66a) Rent collected as a % of rent due (includes arrears brought forward) | High    | 98.29%               | 95.84%     | 96.49%     | 97%                        | 97.0%                            | No                            |                         |                                  |

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| DH Local 11 No. of tenants evicted as a result of rent arrears  | Low     | n/a                  | 11        | 29        | 55                         | 55                               | No                            |                         |                                  |
| DH Local 43 Rent collected as a % of rent due (excludes rent brought forward)                                       | High    |                      | 97.95%    | 98.5%     | 98%                        | 98%                              | No                            |                         |                                  |
| <b>Repairs</b>  |         |                      |           |           |                            |                                  |                               |                         |                                  |
| DH Local 16 Percentage of emergency repairs carried out (attend and make safe within 2 hours and complete in 24hrs) | High    | n/a                  | 100%      | 100%      | 100%                       | 99%                              | No                            |                         |                                  |
| DH Local 17 Percentage of very urgent repair (complete within 24 hours)   | High    | n/a                  | 100%      | 100%      | 100%                       | 99%                              | No                            |                         |                                  |
| DH Local 18 Percentage of urgent repairs completed within 5 working days  | High    | n/a                  | 100%      | 100%      | 100%                       | 99%                              | No                            |                         |                                  |
| DH Local 19 Percentage of non- urgent repairs completed within 25 working days                                      | High    | n/a                  | 99.71%    | 99.7%     | 99%                        | 99%                              | No                            |                         |                                  |

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| DH Local 22 Percentage of properties with CP12 Gas Safety certificate | High    | 100%                 | 100%                               | 100%                               | 100%                       | 100%                             | No                            |                         |                                  |
| DH Local 44b Percentage of appointments kept                          | High    | 99.01%               | Not available                      | Not available                      | None provided              | 99%                              | No                            |                         |                                  |
| DH Local 56 % of properties with completed Electrical Safety Testing  | High    | n/a                  | 100%                               | 100%                               | 100%                       | 100%                             | No                            |                         |                                  |
| <b>Customer Services</b>  |         |                      |                                    |                                    |                            |                                  |                               |                         |                                  |
| DH Local 111 Number of complaints resolved at stage 3                 | High    | n/a                  | No complaints escalated to stage 3 | No complaints escalated to stage 3 | n/a                        | None set                         | None set                      |                         |                                  |
| DH Local 118 Number of tenants registered for My Account on line      | High    | n/a                  | 3,076                              | 3,350                              | 4,100                      | 8,000                            | Yes                           | 5,000                   | 2                                |
| DH Local 68 Number of complaints upheld by the Ombudsman              | Low     | n/a                  | 0                                  | 0                                  | 0                          | 0                                | No                            |                         |                                  |

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| DH Local 71 Percentage of all complaints resolved at stage 1                 | High    | n/a                  | 99.14%            | 98.44%            | 96%                        | 95%                              | No                            |                         |                                  |
| DH Local 72 Percentage of complaints resolved at stage 2                     | High    | n/a                  | 100%              | 100%              | 90%                        | 80%                              | No                            |                         |                                  |
| DH Local 74a % complaints responded to within timescale (not homelessness)   | High    | 98.33%               | 100%              | 99.3%             | 97%                        | 96%                              | No                            |                         |                                  |
| DH Local 74b % homelessness complaints responded to within timescale         | High    | n/a                  | n/a               | 100%              | 96%                        | 96%                              | No                            |                         |                                  |
| <b>Satisfaction</b>  |         |                      |                   |                   |                            |                                  |                               |                         |                                  |
| DH Local 101 Client satisfaction with Welfare Advice service                 | High    | n/a                  | Annual collection | Annual collection | 90%                        | 90%                              | No                            |                         |                                  |
| DH Local 27 (NI 160) Tenant satisfaction with Landlord (All - Status Survey) | High    | 90.79%               | 93.2%             | 94.26%            | 94%                        | 90.0%                            | No                            |                         |                                  |

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| DH Local 28 Tenant satisfaction with repairs (last completed repair)               | High    | n/a not reported on 5 point scale | 99.73%         | 99.67%          | 99%                        | 99%                              | No                            |                         |                                  |
| DH Local 29 Tenant satisfaction with views taken into account (Status)             | High    | 85.9%                             | 85.14%         | 83.99%          | 85%                        | 76.0%                            | No                            |                         |                                  |
| DH Local 52 Satisfaction with new home (new build and re-let)                      | High    | 91.28%                            | 89.23%         | 90.57%          | 92%                        | 94%                              | No                            |                         |                                  |
| DH Local 67 % satisfied with the way ASB case was handled                          | High    | 87.68%                            | 92.59%         | 91.79%          | 93%                        | 93.0%                            | No                            |                         |                                  |
| DH Local 77 % of respondents satisfied with their neighbourhood as a place to live | High    | 87.45%                            | 82.81%         | 82.76%          | 84%                        | 84%                              | No                            |                         |                                  |
| <b>New Homes</b>   |         |                                   |                |                 |                            |                                  |                               |                         |                                  |
| DH Local 62a Number of new homes started in year (HRA & DH)                        | High    | n/a                               | 2 (cumulative) | 19 (cumulative) | 42                         | 60.0                             | No                            |                         |                                  |

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| DH Local 62b Number of new homes delivered in year (HRA & DH)   | High    | n/a                  | 1<br>(cumulative)   | 12<br>(cumulative)  | 44                         | 28.0                             | No                            |                         |                                  |
| DH Local 62d Number of new affordable homes delivered since 2013  | High    | n/a                  | 355<br>(cumulative) | 366<br>(cumulative) | n/a                        | None set                         | None set                      |                         |                                  |
| <b>Housing Advice</b>   |         |                      |                     |                     |                            |                                  |                               |                         |                                  |
| DH Local 116 Number of households living in Temporary Accommodation other than bed & breakfast (snapshot at period end) | Low     | n/a                  | 35                  | 37                  | 40                         | 40                               | No                            |                         |                                  |
| DH Local 141 Number of homeless approaches (those where an HRA application is activated on RARS)                        | Low     | n/a                  | 450                 | 970                 | n/a                        | None set                         | None set                      |                         |                                  |
| DH Local 142 Total number of cases resolved under 'prevention duty'   | High    | n/a                  | 50                  | 119                 | n/a                        | None set                         | None set                      |                         |                                  |

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| DH Local 143 Total number of cases resolved under 'relief duty'  | High    | n/a                  | 87              | 204                   | n/a                        | None set                         | None set                      |                         |                                  |
| DH Local 144 Total number of full homeless duty acceptances  | Low     | n/a                  | 24              | 56                    | n/a                        | None set                         | None set                      |                         |                                  |
| 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) | High    | n/a                  | 25              | 56                    | 110                        | 160                              | No                            |                         |                                  |
| DH Local 45 Number of active homefinder applicants   | Low     | n/a                  | 2,621           | 2,765                 | n/a                        | None set                         | None set                      |                         |                                  |
| DH Local 48a Number of new households placed in bed & breakfast in a month   | Low     | n/a                  | 54 cumulatively | 15 (108 cumulatively) | n/a                        | None set                         | None set                      |                         |                                  |
| DH Local 48b Number of new households placed in temporary accommodation other than bed & breakfast in a month  | Low     | n/a                  | 23 cumulatively | 7 (49 cumulatively)   | n/a                        | None set                         | None set                      |                         |                                  |

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| YA&H PM04 (DH) The number of households placed in bed and breakfast accommodation (snapshot at period end) | Low     | n/a                  | 16        | 19        | n/a                        | 15                               | No                            |                         |                                  |
| <b>Empty Homes</b>   |         |                      |           |           |                            |                                  |                               |                         |                                  |
| DH Local 06 Percentage of rent lost through dwellings becoming vacant                                      | Low     | 0.5%                 | 0.83%     | 0.79%     | 0.8%                       | 0.8%                             | No                            |                         |                                  |
| DH Local 32 (BVPI 212) Average time taken to relet local authority housing (days)                          | Low     | 21.38                | 26.49     | 24.92     | 24.5                       | 24                               | No                            |                         |                                  |
| DH Local 79 Amount of rent lost through dwelling becoming vacant   | Low     | n/a                  | £124,980  | £229,331  | £450,000                   | £450,000                         | No                            |                         |                                  |
| <b>HR</b>  |         |                      |           |           |                            |                                  |                               |                         |                                  |
| DH Local 76 Average working days lost due to sickness absence  | Low     | 8.25                 | 8.23      | 7.48      | 7.5                        | 7.0                              | No                            |                         |                                  |
| DH Local 76a Average working days lost due to long term sickness absence                                   | Low     | n/a                  | 4.74      | 4.13      | n/a                        | None set                         | None set                      |                         |                                  |

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| DH Local 119 % of expired apprenticeship levy funds                                   | Low     | n/a                  | n/a            | n/a            | n/a                        | 0%                               | Propose to delete measure – 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 |                         |                                  |
| DH Local 146 % of councillor and MT enquiries responded to within timescale           | High    | n/a                  | 85.6%          | 88.65%         | 90%                        | 90%                              | No  |                         |                                  |
| DH Local 63% % of apprentices who retain or move on to employment or further training | High    | n/a                  | Annual measure | Annual measure | 95%                        | 95.0                             | No  |                         |                                  |