

## Latest Performance Report

Reporting -&gt; Derby Homes




30-Sep-2016

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
<b>Rent Arrears</b>															
DH Local 01 (old bop 66b) Rent arrears of current tenants as a percentage of rent roll	Low		1.9%	2.4%	2.7%	3.4%	Blue	2.6%	2.6%	Green	↓	Current performance levels are 0.64% better than the end of 2nd qtr target figure	Derby Homes	Monthly	Jackie Westwood
DH Local 02 Rent arrears of current tenants	Low		1,133,098.0	1,585,292.0	1,541,134.0	1,877,322.0	Blue	1,400,000.0	1,500,000.0	Blue	↓	The current arrears figure is £336,188 better than the end of 2nd qtr target figure and current arrears levels are being controlled and expected to come in under the yearend target	Derby Homes	Monthly	Jackie Westwood
DH Local 07 (BVPI66a) Rent collected as a % of rent due (includes arrears brought forward)	High		98.8%	97.0%	97.7%	96.0%	Green	98.0%	98.0%	Green	↓	Income collection levels continue to be maintained and 1.66% better than the end of 2nd qtr target.	Derby Homes	Monthly	Jackie Westwood
DH Local 11 No. of tenants evicted as a result of rent arrears	Low		63.0	13.0	17.0	38.0	Blue	50.0	80.0	Blue	↑	There have now been 17 evictions in total with 4 evictions being carried out during September. Current levels are well below the end of 2nd qtr target	Derby Homes	Monthly	Jackie Westwood
DH Local 43 Rent collected as a % of rent due (excludes rent brought forward)	High		100.0%	97.9%	98.6%	97.2%	Green	99.0%	99.0%	Green	↓	Collection levels being maintained and 1.36% better than the end of 2nd qtr target	Derby Homes	Monthly	Jackie Westwood
<b>Voids and Relets</b>															
DH Local 06 Percentage of rent lost through dwellings becoming vacant	Low		0.8%	0.8%	0.8%	1.0%	Blue	1.0%	1.0%	Green	↓	An increase in the indicator due to the upturn in the number of voids going through the system however still under the end of year target.	Derby Homes	Monthly	Clare Mehrbani
DH Local 32 (BVPI 212) Average time taken to relet local authority housing (days)	Low		23.0	23.3	23.2	24.0	Blue	24.0	24.0	Green	↓	The year to date figure has fallen again from 23.39 days down to 23.20 days which means that the end of quarter 2 we remain under target. However the short term picture indicates that they re-let figure will increase due, there has been increase in the number of voids going through the process and this has impact on the time it is taking to get the properties ready to let. The monthly re-let figure for September was 21.45 days and that compares to 17.03 days for August however the number of properties that were let fell from 77 in August to 58 in September, this along with the increase in the number of voids puts pressure on the void figure.	Derby Homes	Monthly	Clare Mehrbani
DH Local 79 Amount of rent lost through dwelling becoming vacant	Low		£437,918.0	£178,477.2	£229,372.0	£286,890.0	Blue	£573,756.0	£573,756.0	Green	↓	This is the monetary value for DH Local 06.	Derby Homes	Monthly	Clare Mehrbani
<b>Maintenance</b>															

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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%	99.0%	Green	100.0%	99.0%	Green		Performance during the month of September has been excellent. During the month we completed 15 jobs all of which were carried out in time. A total of 64 emergency repairs were completed in quarter two, giving an overall total of 125 emergency repairs completed to date this financial year – all jobs have been carried out in time	Derby Homes	Monthly	Steve Bayliss
DH Local 17 Percentage of very urgent repair (complete within 24 hours)	High		99.8%	100.0%	100.0%	99.0%	Green	100.0%	99.0%	Green		Performance during the month of September has been excellent. During the month we completed 375 jobs all of which were carried out in time. A total of 1271 very urgent repairs were completed in quarter two, giving an overall total of 2147 very urgent repairs completed to date this financial year – all jobs have been carried out in time	Derby Homes	Monthly	Steve Bayliss
DH Local 18 Percentage of urgent repairs completed within 5 working days	High		99.9%	99.8%	99.9%	99.0%	Green	99.8%	99.0%	Green		Performance during the month of September has been excellent. During the month we completed 225 jobs all of which were carried out in time. A total of 816 urgent repairs were completed in quarter two, giving an overall total of 1510 urgent repairs completed to date this financial year with only two out of time	Derby Homes	Monthly	Steve Bayliss
DH Local 19 Percentage of non urgent repairs completed within 25 working days (44)	High		100.0%	99.9%	100.0%	99.0%	Green	99.9%	99.0%	Green		Performance during the month of September has been excellent. During the month we completed 973 jobs all of which were carried out in time. A total of 3456 non urgent repairs were completed in quarter two, giving an overall total of 5668 non urgent repairs completed to date this financial year with only three out of 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		The gas team has again completed 100% of the required gas services within the 2nd quarter	Derby Homes	Quarterly	Steve Bayliss
DH Local 28 Tenant satisfaction with repairs (last completed repair)	High		99.7%	99.1%	99.2%	99.0%	Green	99.5%	99.0%	Green		Satisfaction this month is above target. During the month out of 1829 surveys sent out 11 were dissatisfied. Also 14 compliments were received by text  ACTIONS: Following on from the meeting of the 16/9/2016, of the 28 dissatisfied texts received we have investigated and found 11 that are fully justified, no alarming trends have been found and no further action is required	Derby Homes	Monthly	Steve Bayliss

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DH Local 44b Percentage of appointments kept	High		99.9%	99.9%	100.0%	99.0%	Green	99.9%	99.0%	Green		Performance during the month of September has been excellent. Of the 1511 appointable jobs no appointments have been missed. Of the 8541 appointable jobs to date this financial year only 4 have been missed.	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		the electrical testing team have completed 100% of the required testing in the second quarter	Derby Homes	Quarterly	Steve Bayliss
<b>Satisfaction</b>															
DH Local 27 (NI 160) Tenant satisfaction with Landlord (All - Status Survey)	High		90.0%	90.5%	89.2%	87.0%	Blue	90.0%	87.0%	Blue		The satisfaction figures have been calculated using a 5 bar scale with 3 being classed as a neither/nor score. Out of 725 people who answered this question during Q2 2016/2017 88% were satisfied, 2% were dissatisfied and 10% responded that they were neither satisfied nor dissatisfied. This result is 1% over target for the quarter.	Derby Homes	Quarterly	Jim Joyce
DH Local 29 Tenant satisfaction with views taken into account (Status)	High		79.0%	82.6%	82.6%	75.0%	Blue	85.0%	75.0%	Blue		The satisfaction figures have been calculated using a 5 bar scale with 3 being classed as a neither/nor score. Out of 693 people who answered this question during Q2 2016/2017 83% were satisfied, 5% were dissatisfied and 12% responded that they were neither satisfied nor dissatisfied. This result is 8% over target for the quarter.	Derby Homes	Quarterly	Clare Mehrbani
DH Local 30 Customer satisfaction with the Customer Services Team	High		96.9%	97.7%		93.0%	No Data		93.0%	N/A	N/A	We are unable to provide this information as there are IT issues with the reporting software. An update will be provided as soon as the issue is rectified.	Derby Homes	Monthly	Annabelle Barwick
DH Local 67 % satisfied with the way ASB case was handled	High		84.4%	95.1%	95.0%	81.0%	Blue	90.0%	81.0%	Blue		Excellent performance on this which indicates the ASB service is working well	Derby Homes	Quarterly	Clare Mehrbani
<b>Miscellaneous</b>															
DH Local 63 % of apprentices who retain or move on to employment or further training	High		100.0%				Annual Collection	95.0%	95.0%	Green		July - September - 4 apprentices have gained employment. Three of those positions have been with Derby Homes and one with a local employer	Derby Homes	Annual	Christine Hill
<b>New Homes</b>															
DH Local 62a Number of new homes started before March 2018/19 (HRA & DH)	High		39.0	7.0	8.0		Annual Collection	27.0	60.0	Red		There are many barriers to overcome to unlock the small sites that we have available to us. Lead in periods can be over 12 months before we are able to start on site which has pushed some of our expected starts back into next year.	Derby Homes	Annual	Andrew McNeil

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DH Local 62b Number of new homes delivered before April 2019 (HRA & DH)	High		105.0	6.0	6.0		Annual Collection	40.0	50.0	Red		A number of sites commenced at the beginning of the year and are due for handover over the next quarter, this will give a boost towards our target.  ACTIONS: No further actions needed as one medium sized site is likely to complete in April 2017 rather than March 2017'	Derby Homes	Annual	Andrew McNeil
<b>Complaints</b>															
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 complaints which have gone to the Ombudsman this quarter	Derby Homes	Quarterly	Annabelle Barwick
<b>Housing and Advice</b>															
DH Local 87 Number of homeless approaches	Low		744.0	490.0	584.0		No Target	1,168.0		No Target		The number of approaches so far has risen by 50% compared to the same time last year. This is something that cannot realistically be influenced by measures being taken. the increased workloads has meant that Housing Advisors are unable to deal with cases in a timely fashion and are having to deal with households in crisis. This is stressful for both clients and staff and has led to the increase in placements in temporary accommodation.  ACTIONS: We cannot legally or morally deter households from making a homeless approach. The economic climate and other factors have contributed to households being unable to remain in their accommodation and the lack of housing options in supported, private and the social sector has led to an increase in approaches.	Derby Homes	Monthly	Clare Mehrbani
YA&H Local 05 (DH) Number of people sleeping rough on a single night	Low		10.0				Annual Collection			No Target	N/A	Annual information calculated once per year – reported at quarter four.	Derby Homes	Annual	Clare Mehrbani

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YA&H PM03 (NI 156) (DH) Number of households living in Temporary Accommodation	Low		33.0	42.0	54.0	30.0	Red	45.0	30.0	Red		<p>We are experiencing high levels of homelessness coupled with a decrease in the number of available social tenancies in which to house those for whom we have a main housing duty. Due to service pressures we are also unable to prevent homelessness and households are becoming actually homeless.</p> <p>ACTIONS: We are looking at how we deal with these issues including temporarily utilising another member of staff to look at the barriers to move on within and from temporary accommodation. We have increased the number of council owned properties available to us and are also looking at acquiring other properties for this purpose to alleviate the numbers placed in B&amp;B. However this will not decrease the overall numbers in TA and so we are also concentrating on systems and procedures to improve the eventual move out of temporary accommodation. This will include increasing the percentage of properties being advertised to the emergency band and exploring the possibility of larger properties to per</p>	Derby Homes	Monthly	Clare Mehrbani

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YA&H PM04 (DH) The number of households placed in bed and breakfast accommodation	Low		10.0	15.0	25.0	10.0	Red	15.0	10.0	Red		<p>This is an exceptionally high figure that reflects our inability to prevent homelessness in the face of increased demand and the increasingly limited supply of both temporary and permanent housing solutions. There has been little movement on from our Council temporary accommodation although we have increased this stock by 3 new properties this month.</p> <p>ACTIONS: We are looking at how we deal with these issues including temporarily utilising another member of staff to look at the barriers to move on within and from temporary accommodation. We have increased the number of Council properties available to us and are also looking at acquiring other properties for this purpose to alleviate the numbers placed in B&amp;B. However this will not decrease the overall numbers in TA and so we are also concentrating on systems and procedures to improve the eventual move out of temporary accommodation. This will include increasing the percentage of properties being advertised to the emergency band and</p>	Derby Homes	Monthly	Clare Mehrbani
YA&H PM05 (DH) Number of homelessness preventions	High		903.0	217.0	264.0	500.0	Red	530.0	1,000.0	Red		<p>We do not have the resources either in terms of staff or supported housing to increase the number of successful preventions. The demands on the service by increased numbers of homeless households has meant we are having to work increasingly reactively rather than proactively.</p> <p>ACTIONS: We are hopeful that we will be able to refocus our services to some degree when we restructure.. However, this is very much dependent on the future funding of homelessness services. The reduction in housing related support funded accommodation and services has led to less resources for prevention especially for single households.</p>	Derby Homes	Monthly	Clare Mehrbani

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YA&H PM06 (DH) Number of homelessness acceptances	Low		377.0	206.0	251.0	185.0	Red	500.0	370.0	Red		There has been a national increase in the number of homeless households. Welfare changes, government reductions in funding of services and legislative changes are all contributing factors in the increase in homelessness acceptances. Resource pressures have meant that we are increasingly reactive rather than proactive.  ACTIONS: We plan to refocus our services through a restructure in the new year however the national increases in homelessness suggest it is unlikely we will be able to return to the high levels of prevention and low numbers of acceptances that were experienced a few years ago.	Derby Homes	Monthly	Clare Mehrbani
<b>HR</b>															
DH Local 76 Average working days lost due to sickness absence	Low		7.2	7.9	7.8	6.8	Red	8.0	6.8	Red		The top 3 reasons for days lost are stress – 20% , surgery,14% and “Other” 11%.* Data shows that on average a stress absence causes a loss of 22 working days. We know that in 2015/16 just 4% of the workforce identified tier absence as stress related. In 2017 we are signing up to the Lets Talk Mental Health Pledge. This national campaign aims to improve awareness and support for employees living with mental health issues.  The definition of “other” is a category used when an employees absence does not fit directly into other predefined definitions. We will work with First Care to review cases placed in the “other” category.  ACTIONS: We are working with individuals during their absence to help plan a return.	Derby Homes	Monthly	Christine Hill
<b>Investment</b>															
DH Local 21 (NI 158) Percentage of non-decent council homes	Low		0.0%	0.0%	0.0%	0.0%	Annual Collection	0.0%	0.0%	Green	N/A	All properties currently meet decency standards	Derby Homes	Annual	Andrew McNeil
DH Local 24 Energy Efficiency -average SAP rating of dwellings (BV63)	High		73.3			73.0	Annual Collection	73.0	73.0	Green		Unable to run average SAP report on Keystone due to software issues	Derby Homes	Annual	Andrew McNeil