







Latest Performance Report

Reporting -> Derby Homes






31-Mar-2017

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%	2.7%	1.9%	2.6%	Blue	1.9%	2.6%	Blue		Year end target has been exceeded. Excellent outturn well under the year end target with the final figure coming in 0.72% better than end of year target figure.	Derby Homes	Monthly	Jackie Westwood
DH Local 02 Rent arrears of current tenants	Low		1,133,098.0	1,539,244.0	1,082,740.0	1,500,000.0	Blue	1,082,740.0	1,500,000.0	Blue		Year end target has been exceeded. Excellent outturn achieved particularly given the benefit changes, Universal Credit and overall benefit cap. The final figure was £417,260 below the target figure and £50,358 more collected than in 15/16. The exceptional results were due to a great return over the final week of the year which was rent free week. Around 3000 letters were sent out to tenants in arrears requesting payment over the rent free weeks and a telephone campaign was also carried out to remind and encourage tenants to pay. End of month direct debit payments and monthly payers also contributed to the reduction on the final week, which was £478,655. The second rent free week with is in the new financial year contributed a further reduction of £169,481 making a total reduction of £648,136 for the two rent free weeks.	Derby Homes	Monthly	Jackie Westwood
DH Local 07 (BVP166a) Rent collected as a % of rent due (includes arrears brought forward)	High		98.8%	98.1%	99.4%	98.0%	Green	99.4%	98.0%	Green		Year end target has been exceeded. The final outturn was 1.42% better than the end of year target.	Derby Homes	Monthly	Jackie Westwood
DH Local 11 No. of tenants evicted as a result of rent arrears	Low		63.0	44.0	49.0	50.0	Blue	49.0	50.0	Blue		Year end target has been exceeded. There have now been 49 evictions in total with 4 evictions being carried out during March. The original target of 80 had been reduced to 50 and only 49 have been carried out showing the teams commitment to supporting tenants sustain their tenancy.	Derby Homes	Monthly	Jackie Westwood
DH Local 43 Rent collected as a % of rent due (excludes rent brought forward)	High		100.0%	99.0%	100.2%	99.0%	Green	100.2%	99.0%	Green		Year end target has been exceeded. Collection rate was 1.15% better than the target figure.	Derby Homes	Monthly	Jackie Westwood
Voids and Relets															
DH Local 06 Percentage of rent lost through dwellings becoming vacant	Low		0.8%	0.8%	0.8%	1.0%	Blue	0.8%	1.0%	Blue		The figure has been consistent through out the year and has come in below target.	Derby Homes	Monthly	Clare Mehrbani

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DH Local 32 (BVPI 212) Average time taken to relet local authority housing (days)	Low		23.0	25.5	25.3	24.0	Red	25.3	24.0	Red		Despite the reduction in the March re-let to 22.78 days it was not sufficient to have any major impact on the overall figure with it reducing from 25.51 days to 25.31 days, this compares to the target of 24 days and the previous year figure of 22.95 days. The re-let figure is based on 820 active voids which is down very slightly on last figure of 828 properties. The monthly analysis of each individual void will continue to ensure we fully understand in what areas of the process improvements need to be made and re-enforce to all concerned the impact of any delay within the void process.	Derby Homes	Monthly	Clare Mehrbani
DH Local 79 Amount of rent lost through dwelling becoming vacant	Low		£437,918.0	£433,348.0	£469,501.8	£573,756.0	Blue	£469,501.8	£573,756.0	Blue		This is the monetary value of DH Local 06.	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%	99.0%	Green	100.0%	99.0%	Green		Performance during the month of March has been excellent. During the month we completed 15 jobs all of which were carried out in time. A total of 28 emergency repairs were completed in quarter four giving an overall total of 200 emergency repairs completed in 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 March has been excellent. During the month we completed 599 jobs all of which were carried out in time. A total of 1388 very urgent repairs were completed in quarter four giving an overall total of 4827 very urgent repairs completed in 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%	99.8%	99.0%	Green	99.8%	99.0%	Green		Performance during the month of March has been excellent. During the month we completed 503 jobs all of which were carried out in time. A total of 1202 urgent repairs were completed in quarter four giving an overall total of 3840 urgent repairs completed to date this financial year with only six out of time overall	Derby Homes	Monthly	Steve Bayliss

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DH Local 19 Percentage of non urgent repairs completed within 25 working days (44)	High		100.0%	100.0%	100.0%	99.0%	Green	100.0%	99.0%	Green		Performance during the month of March has been excellent. During the month we completed 1561 jobs all of which were carried out in time. A total of 3626 non urgent repairs were completed in quarter four giving an overall total of 13182 non urgent repairs completed in this financial year with only four 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		This quarter the gas team have issued 4070 Landlord gas safety certificates, this makes Derby Homes 100% compliant under section 36 of the Gas Safety (installation and use) Regulations for this financial year	Derby Homes	Quarterly	Steve Bayliss
DH Local 28 Tenant satisfaction with repairs (last completed repair)	High		99.7%	99.3%	99.3%	99.0%	Green	99.3%	99.0%	Green		Satisfaction this month is above target. During the month out of 2450 surveys sent out 8 were dissatisfied. Also 4 compliments where received by text	Derby Homes	Monthly	Steve Bayliss
DH Local 44b Percentage of appointments kept	High		99.9%	99.9%	99.9%	99.0%	Green	99.9%	99.0%	Green		Performance during the month of March has been excellent. Of the 1433 appointable jobs we have missed no appointments.	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		This quarter the Electrical testing team and Voids have carried out EICR's on 720 properties this makes derby Homes 100% compliant for this financial year	Derby Homes	Quarterly	Steve Bayliss
Satisfaction															
DH Local 27 Tenant satisfaction with Landlord	High		90.0%	89.0%	89.9%	89.0%	Green	89.9%	89.0%	Green		Out of 751 people who answered this question during Q4 2017 91% were satisfied, 1% were dissatisfied and 8% responded that they were neither satisfied nor dissatisfied. The overall satisfaction figure for 2016/17 is 89.92% with only 1.6% of respondents showing a dissatisfaction.	Derby Homes	Quarterly	Jim Joyce
DH Local 29 Tenant satisfaction with views taken into account	High		79.0%	83.7%	84.2%	82.0%	Blue	84.2%	82.0%	Blue		Out of 705 people who answered this question during Q4 2017 85% were satisfied, 4% were dissatisfied and 11% responded that they were neither satisfied nor dissatisfied. The overall satisfaction figure for 2016/17 is 84.2% with only 4% showing dissatisfaction that their views are taken into account.	Derby Homes	Quarterly	Clare Mehrbani
DH Local 30 Customer satisfaction with the Customer Services Team	High		96.9%			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



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DH Local 67 % satisfied with the way ASB case was handled	High		84.4%	95.3%	95.0%	90.0%	Blue	95.0%	90.0%	Blue		We have comfortably exceeded target for the year and have achieved our goal when the review of ASB set out which was to achieve upper quartile performance for satisfaction which at that point was 87%	Derby Homes	Quarterly	Clare Mehrbani
Miscellaneous															
DH Local 63 % of apprentices who retain or move on to employment or further training	High		100.0%		100.0%	95.0%	Annual Collection	100.0%	95.0%	Blue		Jan-Mar 2017 – we recruited three business admin apprentices in January and now have a total of 21 apprentices. One apprentice left Derby Homes this quarter for a different career option. Year End comment - 5 apprentices left Derby Homes this year due to different career choices. 14 gained further employment with Derby Homes. Derby Homes currently have 21 apprentices and 10 are due to complete their apprenticeship training during 2017/18. There is a plan to recruit up to 10 new apprentices during 2017.	Derby Homes	Annual	Christine Hill
New Homes															
DH Local 62a Number of new homes started in year (HRA & DH)	High		39.0	15.0	22.0	60.0	Annual Collection	22.0	60.0	Red		We have revised the year end forecast for this year down further to 22. We are expecting a much healthier level of performance on starts for next year. We have started on site now at Wood Rd (6 units) and have an additional purchase from the Normanton project acquisitions with more expected as we increase activity in this area.	Derby Homes	Annual	Andrew McNeil


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DH Local 62b Number of new homes delivered in year (HRA & DH)	High		105.0	21.0	30.0	50.0	Annual Collection	30.0	50.0	Red		The year-end outturn was revised at Q3 and is in line with our expectations at that time. Delays in completion have not been significant and handovers have been in April 2017 had these have been within the financial year 2016/17 the outturn would have been close to target. Our total number of homes delivered as at 31 March 2017 in partnership with DCC, was 312 with a further 100 approved for delivery over the next 12-18 months. The connection of new utilities services has been problematic, a situation which would appear to be shared with other developing organisations we are in contact with. ACTIONS: We have dedicated specific staff time to liaise with utilities and develop positive relationships to enable a more efficient installation of services.	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	No complaints have gone to the Ombudsman this quarter	Derby Homes	Quarterly	Annabelle Barwick
Housing and Advice															

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DH Local 87 Number of homeless approaches	Low		744.0	1,031.0	1,134.0		No Target	1,134.0		No Target		There has been a 52% increase this year in the number of homelessness approaches. This is reflective of the difficulties households are experiencing influenced by factors such as the economy and welfare reforms. The greatest reason for homelessness remains the ending of assured shorthold tenancies in the private sector. This is for a number of reasons including the buoyant housing market and less favourable conditions for landlords making the option of selling preferable to renting. households are also struggling to meet the rents chargeable due to housing benefit reductions under welfare reforms. Single person households and large family units are particularly affected. There is also an increase in the number of households fleeing domestic abuse which follows a national trend. ACTIONS: Housing Options is restructuring following a transfer to Derby Homes. We will be re-focusing on prevention along with the likely implementation of the Homeless Reduction Bill either later in 2017/	Derby Homes	Monthly	Clare Mehrbani

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YA&H Local 05 (DH) Number of people sleeping rough on a single night	Low		10.0		21.0		Annual Collection	21.0		No Target		<p>Rough sleepers 1 April 16 – 31 March 2017</p> <ul style="list-style-type: none"> o Twenty one people were officially recorded sleeping rough on the streets of Derby on 16 November 2016. o The No Second Night Out team works with all the rough sleepers with referrals from services, the general public, self-referrals and outreach sessions. o The impact from the reduced support services is evident with the increased numbers sleeping rough and this has become more visibly on our Streets; NB there is general increase across the country. o Alongside the 11 Severe Weather Emergency Provision sit-up beds, the Churches Night Shelter Service provided 35 sit-up beds each evening. The services working with the Nightshelter guests on a weekly basis were the accommodation providers: Milestone House, Derventio, Centenary House, the Padley, YMCA, the NSNO team and the Housing Options Team all enabled move-on for the guests and those who had no local connection to Derby. 	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	39.0	44.0	30.0	Red	44.0	30.0	Red		This has been a challenge for us all year and is an area we are looking to address. This figure is higher than the target as a result of the increase in the number of homeless households and also the reduced turnover and consequential decrease in the available alternative accommodation. We have increased the number of DCC temporary accommodation (TA) units in order to avoid using B&B but this does not reduce the overall number of households needing TA. This figure also includes 7 households in refuges for survivors of domestic abuse which is an increasing reason for homelessness acceptances in Derby. ACTIONS: Housing Options is restructuring following a transfer of the service to Derby Homes. We will be focussing on prevention rather than reaction and with earlier interventions we would anticipate using fewer units of temporary accommodation (TA), particularly the unsuitable B&B. We will also be looking at the operation and management of our TA services to enable greater through f	Derby Homes	Monthly	Clare Mehrbani
YA&H PM04 (DH) Number of households placed into B&B accommodation (snapshot at period end)	Low		10.0	18.0	14.0	10.0	Red	14.0	10.0	Red		This figure is higher than the target as a result of the increase in the number of homeless households and also the decrease in the available alternative accommodation. We have increased the number of DCC temporary accommodation (TA) units in order to avoid using B&B but this does not reduce the overall number of households needing TA. ACTIONS: Housing Options is restructuring following a transfer of the service to Derby Homes. We will be focussing on prevention rather than reaction and with earlier interventions we would anticipate using fewer units of temporary accommodation (TA), particularly the unsuitable B&B. We will also be looking at the operation and management of our TA services to enable greater through flow thus providing alternatives to B&B.	Derby Homes	Monthly	Clare Mehrbani

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YA&H PM05 (DH) Number of homelessness preventions	High		903.0	511.0	570.0	1,000.0	Red	570.0	1,000.0	Red		<p>We have seen an increase in homelessness activity over the year with a 52% increase in the number of approaches compared to last year. This has then resulted in a 32% increase in the number of acceptances and a 37% decrease in the number of homelessness preventions. We have seen a decline in the number of prevention tools we have been able to use due to a reduction in funding particularly in the area of supported accommodation. We have also had periods of reduction in staffing resources which has led to us becoming a reactive rather than proactive service.</p> <p>ACTIONS: Housing Options is restructuring following a transfer to Derby Homes. We will be re-focusing on prevention along with the likely implementation of the Homeless Reduction Bill either later in 2017/18 or shortly after. We will also be looking at strengthening our range of housing provision including the private sector option. However, there are external factors such as the economic market and the welfare reforms that have a</p>	Derby Homes	Monthly	Clare Mehrbani

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YA&H PM06 (DH) Number of homelessness acceptances	Low		377.0	452.0	499.0	370.0	Red	499.0	370.0	Red		<p>We have been reporting an increase in homelessness activity over the year with a final 52% increase in the number of approaches compared to last year. This has resulted in a 32% increase in the number of acceptances and a 37% decrease in the number of homelessness preventions. Although demand has increased resources have not and therefore the service has been reactive rather than proactively preventing homelessness.</p> <p>ACTIONS: Housing Options is restructuring following a transfer to Derby Homes. We will be re-focusing on prevention along with the likely implementation of the Homeless Reduction Bill either later in 2017/18 or shortly after. We will also be strengthening our range of housing provision including the use of the private sector option and greater partnership working with private landlords. Any improvements will take time and this will continue against a backdrop of continued welfare reform and increasing housing need particularly from vulnerable groups.</p>	Derby Homes	Monthly	Clare Mehrbani
HR															

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DH Local 76 Average working days lost due to sickness absence	Low		7.2	8.4	8.4	6.8	Red	8.4	6.8	Red		Absence levels in March 17 are comparable to those in March 16. The majority of days lost are a result of short term absences for cough, cold, flu with 3% of absences attributable to stress. As part of our time to change initiative we understand that at a national level many employee when reporting an absence would resist declaring a mental health type issue. We want employees to feel confident to tell us about their mental health. As a result we may see more mental health reporting but do not expect to see an overall increase in sickness absence. ACTIONS: Action Plan for 17/18 •Review and update of Attendance Management Policy •Management training on new Policy •Management Training on the use of First Care as a tool to assist with monitoring attendance levels •Monitoring return to work interview compliances •Promotion of good mental health initiatives and the signing of the Time to Change Pledge	Derby Homes	Monthly	Christine Hill
Asset Management															
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 are meeting Decent Homes standards	Derby Homes	Annual	Andrew McNeil
DH Local 24 Energy Efficiency -average SAP rating of dwellings (BV63)	High		73.3		73.9	73.0	Annual Collection	73.9	73.0	Green		Average SAP target has been achieved for this financial year, following the move to RDSAP 9.92.	Derby Homes	Annual	Andrew McNeil