

Latest Performance Report

Reporting -> Derby Homes

31-Dec-2018

Appendix 1








Derby City Council

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		2.2%	2.7%	2.2%	3.0%	Blue	2.7%	3.1%	Blue		IncomeTeam is at full strength and Open is working satisfactorily with Mobyssoft confirming we are using the system well to make sure we are looking at cases that need attention. Universal Credit cases continue to increase and where necessary direct payments are being applied for. We expect Universal Credit cases to increase as temporary Christmas employment opportunities come to an end during January and February. Currently the impact of Universal Credit is being mitigated well with the initial work being put in by the welfare reform team.	Derby Homes	Monthly	David Enticott
DH Local 02 Rent arrears of current tenants	Low		1,224,036.0	1,558,359.0	1,230,441.0	1,683,912.0	Blue	1,500,000.0	1,720,000.0	Blue		Current arrears levels reduced at the end of Q3 mainly because of the rent free weeks at Christmas. There are a number of factors which contribute to the reduction which over the two rent free weeks reduced the rent arrears by over 450k. These include, tenants paying because they are in arrears, Direct debit payments for monthly payers when two of the weeks were rent free and backdated housing benefit being posted over the rent free weeks. The triage arrangement with the welfare reform team on universal credit cases is working well and some of the expected increase in arrears is being mitigated by their involvement. There are now over 800 tenants claiming universal credit	Derby Homes	Monthly	David Enticott
DH Local 07 (BVPI66a) Rent collected as a % of rent due (includes arrears brought forward)	High		97.1%	97.1%	98.0%	96.6%	Green	97.0%	97.0%	Green		Indicator reflects the increase in income over the rent free weeks. Position remains good as universal credit arrears being mitigated well through the support of the welfare reform team otherwise income would probably have been lower and arrears higher	Derby Homes	Monthly	David Enticott

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DH Local 11 No. of tenants evicted as a result of rent arrears	Low		42.0	46.0	47.0	41.0	Red	70.0	55.0	Red		There was 1 eviction carried out during December making a total of 47 so far this financial year. The number of evictions carried out each month can go up and down for a number of reasons as it depends on the tenants reaction and then the courts/judges with combination of some tenants running out of chances with the Judges and some just giving up and leaving because they know they can't pay or don't have any intention to pay.	Derby Homes	Monthly	David Enticott
DH Local 43 Rent collected (excluding arrears brought forward) as a percentage of rent due	High		99.0%	99.1%	100.2%	97.7%	Blue	98.0%	98.0%	Green		Income collected over the Rent Free Weeks have bolstered the indicator for this month. We expect the increase in universal credit cases will cause this indicator to fluctuate further over the coming months. As numbers switching over to universal credit are guesstimates, the actual impact on levels is not entirely clear at the moment.	Derby Homes	Monthly	David Enticott
Repairs															
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		A total of 2 emergency repairs were completed in quarter three, making a total of 18 this financial year - all jobs have been carried out in time. No jobs were issued on this priority in December	Derby Homes	Monthly	Steve Bayliss
DH Local 17 Percentage of very urgent repair (complete within 24 hours)	High		99.9%	99.9%	100.0%	99.0%	Green	99.7%	99.0%	Green		Performance during the month of December has been excellent. During the month we completed 360 jobs all of which were carried out in time. A total of 1329 very urgent repairs were completed in quarter three, making a total of 3,847 this financial year - only 2 have been completed out of time	Derby Homes	Monthly	Steve Bayliss
DH Local 18 Percentage of urgent repairs completed within 5 working days	High		99.7%	100.0%	99.9%	99.0%	Green	99.9%	99.0%	Green		Performance during the month of December has been excellent. During the month we completed 317 jobs with all but 1 carried out in time. A total of 1130 urgent repairs were completed in quarter three, making a total of 3,381 this financial year - only 2 were completed out of time in total.	Derby Homes	Monthly	Steve Bayliss

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DH Local 19 Percentage of non urgent repairs completed within 25 working days (44)	High		99.7%	99.7%	99.7%	99.0%	Green	99.5%	99.0%	Green		Performance during the month of December has been good. During the month we completed 713 jobs all but 2 job were carried out in time. A total of 3,209 non-urgent repairs were completed in quarter three with only 11 out of time. 9,450 non-urgent repairs have been completed this financial year with only 30 out of time in total.	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 issued 4005 Landlord gas safety certificates from 1st Oct - 31st December 2018, this makes Derby Homes 100% compliant under section 36 of the Gas Safety (installation and use) Regulations for the 3rd quarter of the financial year	Derby Homes	Quarterly	Steve Bayliss
DH Local 44b Percentage of appointments kept	High		99.9%			99.0%	No Data		99.0%	N/A	N/A	No data to report. However 0 appointments 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 and Voids carried out 967 EICR's on Derby Homes properties from 1st October to 31st December 2018, this means that Derby Homes are 100% compliant for the 3rd Quarter of the financial year	Derby Homes	Quarterly	Steve Bayliss
Customer Services															
DH Local 111 Number of complaints resolved at stage 3	High		0.0	0.0	0.0		No Target	0.0		No Target	N/A	There were no complaints escalated to Stage 3 during this Quarter	Derby Homes	Quarterly	Maria Murphy
DH Local 118 Number of tenants registered for My Account on line - NEW for 2018-19	High			3,350.0	3,738.0	3,750.0	Amber	4,000.0	5,000.0	Red	N/A	Year end target revised to 5000. ACTIONS: We are continually promoting accessing services on line. The Get on Line incentive scheme is in it's second year and we have launched a new campaign focussing on access on line services called 24/7 campaign.	Derby Homes	Quarterly	Maria Murphy
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 progressed to the Ombudsman during this quarter.	Derby Homes	Quarterly	Maria Murphy
DH Local 71 Percentage of all complaints resolved at stage 1	High		0.0%	98.4%	98.3%	95.0%	Blue	96.0%	95.0%	Green	N/A	96 Stage one complaints were closed during this quarter. 2 complaints were escalated to stage two during this quarter	Derby Homes	Quarterly	Maria Murphy
DH Local 72 Percentage of complaints resolved at stage 2	High		0.0%	100.0%	100.0%	80.0%	Blue	90.0%	80.0%	Blue	N/A	3 complaints were investigated at stage 2 during this quarter. No complaints progressed to stage 3	Derby Homes	Quarterly	Maria Murphy
DH Local 74a % complaints responded to within timescale (not homelessness)	High		99.0%	99.3%	99.2%	96.0%	Blue	97.0%	96.0%	Green		102 complaints were responded to during this quarter, 101 within timescale	Derby Homes	Quarterly	Maria Murphy

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DH Local 74b % homelessness complaints responded to within timescale	High		83.3%	100.0%	100.0%	96.0%	Blue	96.0%	96.0%	Green		No homelessness complaint were received during this quarter	Derby Homes	Quarterly	Maria Murphy
Satisfaction															
DH Local 101 Client satisfaction with Welfare Advice service	High		97.0%				Annual Collection	90.0%	90.0%	Green		This is an annual measure. Derby Advice collect feedback through written customer questionnaires throughout the year. This is collated and analysed annually. This will be done at year end.	Derby Homes	Annual	David Enticott
DH Local 27 Tenant satisfaction with Landlord	High		91.0%	93.7%	93.8%	90.0%	Blue	94.0%	90.0%	Blue		Out of the 578 customers who answered the question in QT3 94% (543) were satisfied, 4% (21) responded that they were neither satisfied nor dissatisfied and 2% (14) said that they were dissatisfied. A total of 1,424 responses have been received for this indicator since April 2018 with 1,336 stating that they are satisfied with the service. ACTIONS: Discrepancies were found with the figures submitted for quarters one and two. The data has been amended accordingly.	Derby Homes	Quarterly	Holly Johnson
DH Local 28 Tenant satisfaction with repairs (last completed repair)	High		99.5%	99.6%	99.6%	99.0%	Green	99.5%	99.0%	Green		Satisfaction this month is above target. During the month out of 1304 surveys sent out 8 were dissatisfied. A total of 5071 surveys were sent out during quarter three with only 24 respondents stating that they were not satisfied. A total of 13,326 surveys have been sent out this financial year with only 51 stating that they were dissatisfied. All respondents who returned a dissatisfied response are contacted.	Derby Homes	Monthly	Steve Bayliss
DH Local 29 Tenant satisfaction with views taken into account	High		79.0%	83.8%	82.0%	76.0%	Blue	92.0%	76.0%	Blue		Out of the 143 customers who answered the question in QT3 78% (112) were satisfied, 16% (23) responded that they were neither satisfied nor dissatisfied and 5% (8) said that they were dissatisfied. A total of 417 responses have been received for this indicator since April 2018 with 350 stating that they are satisfied that their views are taken into account. ACTIONS: Discrepancies were found with the figures submitted for quarters one and two. The data has been amended accordingly.	Derby Homes	Quarterly	Holly Johnson

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DH Local 52 Satisfaction with new home (new build and re-let)	High		94.0%	90.6%	91.4%	94.0%	Amber	90.0%	94.0%	Amber		<p>The satisfaction figure is just below target for this quarter. We will need a good result in the final quarter to make year end target.</p> <p>This quarter there were 132 respondents of which 83 were very satisfied, 40 fairly, 5 neither/nor, 3 fairly dissatisfied and 1 very dissatisfied. It can still be argued though that the number of people(4) saying they are actually dissatisfied is still low. A separate report on those is provided for SMT</p> <p>There were 10 new build sign ups during the quarter, of which 9 were very satisfied and 1 fairly satisfied</p>	Derby Homes	Quarterly	Clare Mehrbani
DH Local 67 % satisfied with the way ASB case was handled	High		92.2%	91.8%	91.2%	93.0%	Amber	93.0%	93.0%	Green		<p>We should hopefully just make what is a challenging target by year end if we can post a good figure for the last quarter. For quarter 3 there were 56 surveys carried out of which 40 people were very satisfied, 10 fairly satisfied, 2 fairly dissatisfied, 1 very dissatisfied and 3 neither nor.</p>	Derby Homes	Quarterly	Murray Chapman
DH Local 77 % of respondents satisfied with their neighbourhood as a place to live	High		84.0%	82.7%	82.9%	84.0%	Amber	83.0%	84.0%	Amber		<p>Out of the 578 customers who answered the question in QT3 83% (480) were satisfied, 11% (64) responded that they were neither satisfied nor dissatisfied and 6% (34) said that they were dissatisfied. A total of 1,423 responses have been received for this indicator since April 2018 with 1,179 satisfied with their neighbourhood as a place to live.</p> <p>The Local Customer Priorities were agreed in QT2 and a soft launch was carried out in QT3. We anticipate that the impact of the launch should begin to alter the results in QT4 and increase our target by the end of the year, however this may not be enough for us to reach target. Although disappointed that the result remains off target, it is positive we are close to hitting the target.</p> <p>ACTIONS: Discrepancies were found with the figures submitted for quarters one and two. The data has been amended accordingly</p>	Derby Homes	Quarterly	Holly Johnson
New Homes															

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DH Local 62a Number of new homes started in year (HRA & DH)	High		34.0	19.0	29.0		Annual Collection	40.0	60.0	Red		<p>We have 2 units awaiting SoS, one of which we expect to begin in Q4.</p> <p>The other unit is having to go a design revision to adjust costs. This unit could commence in Q4 also.</p> <p>ACTIONS: We have 21 schemes comprising of some estimated 158 units. We expect 7 of these schemes to go into planning in Q1 of 2019/20.</p>	Derby Homes	Annual	David Enticott
DH Local 62b Number of new homes delivered in year (HRA & DH)	High		33.0	12.0	18.0		Annual Collection	42.0	28.0	Blue		<p>Delivery is dominated by 6 acquisitions completing in Q3 and 14 new build completions on Mill Hill lane completing conveyance in Q4.</p> <p>ACTIONS: The DCC programme of acquisitions rolls on. DCC have 10 - 30 potential additional properties going through negotiation and conveyance so a pipe line of prospective purchases has been identified and maintained.</p>	Derby Homes	Annual	David Enticott
DH Local 62d Number of new affordable homes delivered since 2013	High		354.0	366.0	372.0		Annual Collection			No Target	N/A	<p>We are working pro-actively with colleagues in DCC Planning, Property Services and Estates to (1) ensure a steady flow of new site feasibilities is being considered by the Planning Department in order to deal with actual scheme proposals efficiently; (2) initiating the transfer of suitable land into the HRA for further housing development and (3) using framework architects in addition to DCC Architectural services to get around capacity bottlenecks.</p>	Derby Homes	Annual	David Enticott
Housing Advice															
DH Local 116 Number of households living in Temporary Accommodation other than bed & breakfast (snapshot at period end)	Low		37.0	43.0	50.0	40.0	Red	50.0	40.0	Red		<p>We have acquired more temporary accommodation units as an alternative to the inappropriate usage of B&B. This increase means that we are unlikely to meet the target of 40 which was set at the beginning of the year</p>	Derby Homes	Monthly	Clare Mehrbani
DH Local 141 Number of homeless approaches (those where an HRA application is activated on RARS) - NEW for 2018-19	Low			970.0	1,640.0		No Target			No Target	N/A	<p>There is a greater proportion of households being assessed and recorded under the homelessness legislation and is reflective of the new services such as REST and the good partnership working especially in the provision for rough sleepers.</p>	Derby Homes	Quarterly	Clare Mehrbani

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DH Local 142 Total number of cases resolved under 'prevention duty' - NEW for 2018-19	High			119.0	264.0		No Target			No Target	N/A	There has been a doubling of this quarter's figure compared to the first 2 quarters of the year. We are now fully staffed and REST are also an added resource for dealing with single homeless households. The increase in numbers is also due to the more accurate recording of homelessness information and the flow through of households onto the next stages of relief and Main duty.	Derby Homes	Quarterly	Clare Mehrbani
DH Local 143 Total number of cases resolved under 'relief duty' - NEW for 2018-19	High			204.0	486.0		No Target			No Target	N/A	There has been a doubling of this quarter's figure compared to the first 2 quarters of the year. We are now fully staffed and REST are also an added resource for dealing with single homeless households. The increase in numbers is also due to the more accurate recording of homelessness information and the flow through of households onto the next stage of Main duty.	Derby Homes	Quarterly	Clare Mehrbani
DH Local 144 Total number of full homeless duty acceptances - NEW for 2018-19	Low			56.0	113.0		No Target			No Target	N/A	The number of full homelessness acceptances this quarter is equivalent to the previous 2 quarters added together. The new homelessness legislation has now been in operation for 9 months and a greater number of homeless households have now moved through both prevention and relief duties or at least the latter and reached the main duty.	Derby Homes	Quarterly	Clare Mehrbani
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) - NEW for 2018-19	High			56.0	98.0	120.0	Red	120.0	160.0	Red	N/A	71 properties have actually been sourced within this quarter. 3 properties are still available and the PRS team are currently matching tenants to these properties. Those properties sourced but not tenanted by the PRS team were either offered elsewhere by the landlord or required works identified at an inspection that a landlord would not carry out ACTIONS: monthly targets still in place for the 2 x PRS caseworkers. Awaiting outcome of recent PRS funding bid, if successful this would hopefully enable an increase in resources/staffing and lead to increased numbers of PRS accommodation being sourced	Derby Homes	Quarterly	Clare Mehrbani
DH Local 45 Number of active homefinder applicants	High		2,106.0	2,950.0	2,991.0		No Target			No Target	N/A	Number of Active Housing Register applicants who have put in a bid in the last year.	Derby Homes	Monthly	Sue Andrews

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DH Local 48a Number of new households placed in bed and breakfast in a month	Low		9.0	20.0	29.0		No Target			No Target	N/A	The number of new households placed in B&B would have been lower, however, 4 of these placements are as a result of MHCLG specific funding for rough sleepers as an alternative to the Night Shelter provision.	Derby Homes	Monthly	Clare Mehrbani
DH Local 48b Number of new households placed in temporary accommodation other than bed & breakfast in a month	Low		2.0	7.0	14.0		No Target			No Target	N/A	The TA/Move On team created a number of vacancies in December and facilitated a quick turn around to try and reduce the number of households in B&B over the Christmas period.	Derby Homes	Monthly	Clare Mehrbani
YA&H PM04 (DH) Number of households placed into B&B accommodation (snapshot at period end)	Low		15.0	17.0	16.0	15.0	Amber	15.0	15.0	Green		The number of households in B&B would have been lower than the target figure. However, 4 of these placements are as a result of MHCLG specific funding for rough sleepers as an alternative to the Night Shelter provision. It is therefore possible that we will not be able to meet the target of 15 this year. ACTIONS: We are bringing on line more temporary accommodation primarily for households with children which may bring down the number of households in B&B. However, we are still struggling to permanently rehouse larger families.	Derby Homes	Monthly	Clare Mehrbani
Empty Homes															
DH Local 06 Percentage of rent lost through dwellings becoming vacant	Low		0.9%	0.8%	0.8%	0.8%	Blue	0.8%	0.8%	Green		This figure remains on target for year end.	Derby Homes	Monthly	Jim Joyce
DH Local 32 (BVPI 212) Average time taken to relet local authority housing (days)	Low		24.5	24.7	24.2	24.0	Amber	24.0	24.0	Green		Whilst this figure is still above our expected target we will continue to work closely with our other teams to ensure that voids are let in a timely manner and we reach our target of 24. This figure has now reduced to 24.15 from 31.06 in April	Derby Homes	Monthly	Jim Joyce
DH Local 79 Amount of rent lost through dwelling becoming vacant	Low		£497,080.0	£305,497.8	£323,460.3	£337,500.0	Blue	£450,000.0	£450,000.0	Green		This figure remains in line with our target for year end.	Derby Homes	Monthly	Jim Joyce
HR															

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DH Local 76 Average working days lost due to sickness absence	Low		8.2	7.9	7.9	7.0	Red	7.8	7.0	Red		During December the number of days lost per employee for all absences was 0.67 compared to 0.62 for the same period last year. A total of 2893.50 hours were lost in December compared to 2659.50 for the same period last year. Year to date 36441.00 hours have been lost due to sickness in total . We continue to work closely with DCC HR advisors to manage individual attendance cases and promote access to Physiotherapy and Occupational Health appointments and the Employee assistance scheme.	Derby Homes	Monthly	Maria Murphy
DH Local 76a Average working days lost due to long term sickness absence - NEW for 2018-19	Low		0.0	3.2	4.7		No Target			No Target	N/A	During December the number of days lost per employee for long term absences was 0.43 compared to 0.40 for the same period last year. A total of 1848.75 hours were lost due to long term absence in December compared to 1731.00 for the same period last year. Year to date 21658.50 hours have been lost to long term absence in total . We continue to work closely with DCC HR advisors to manage individual attendance cases and promote access to Physiotherapy and Occupational Health appointments and the Employee assistance scheme.	Derby Homes	Monthly	Maria Murphy
DH Local 76b Average working days lost due to short term sickness absence - NEW for 2018-19	Low			4.7	3.2		No Target			No Target	N/A	During December the number of days lost per employee for short term absences was 0.24 compared to 0.22 for the same period last year. A total of 1044.75 hours were lost due to short term absence in December compared to 1005.25 for the same period last year. In total to date 14782.50 hours have been lost to short term absence . We continue to work closely with DCC HR advisors to manage individual attendance cases and promote access to Physiotherapy and Occupational Health appointments and the Employee assistance scheme."	Derby Homes	Monthly	Maria Murphy
Asset Management															

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DH Local 120 Energy Efficiency - average SAP rating of new build homes	High		83.0	83.0	83.0	85.0	Annual Collection	83.0	85.0	Amber		The homes completed last year were built to current building regulations with high levels of thermal insulation. The outturn figure is still well above the average for the housing stock.. ACTIONS: Derby Homes will continue to fit solar panels where technically feasible on new homes	Derby Homes	Annual	Shaun Bennett
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	All properties are currently meeting the Decent Homes Standards	Derby Homes	Annual	Shaun Bennett
DH Local 24 Energy Efficiency -average SAP rating of dwellings (BV63)	High		73.7	74.7	74.8		Annual Collection	74.8	73.7	Green		Average SAP has remained the same for this quarter. Still on track to meet this years target of 73.7	Derby Homes	Annual	Shaun Bennett
Governance															
DH Local 136 Number of Data Protection Breaches	Low		6.0	14.0	25.0		No Target			No Target	N/A	Full investigations are carried out, reports will be completed where necessary and recommendations will be made. Secure email training has already taken place with a number of teams, as this was one of the recommendations. One of the breaches did result in further action but no breaches needed to be reported to the ICO.	Derby Homes	Quarterly	Taranjit Lalria
Corporate Services															
DH Local 146 Percentage of councillor & MP enquiries responded to within timescale - NEW for 2018-19	High			88.7%	90.7%	90.0%	Green	90.0%	90.0%	Green	N/A	Total enquiries received during quarter Three = 169. Councillor enquiries received = 101 (94 responded to within timescale). MP Enquiries received = 68 (68 responded to within timescale).	Derby Homes	Quarterly	Taranjit Lalria
DH Local 63 Percentage of apprentices who retain or move on to employment or further training	High		100.0%				Annual Collection	95.0%	95.0%	Green		October - December 2018 - 1 Apprentice has gained a permanent role at Derby Homes during this quarter.	Derby Homes	Annual	Taranjit Lalria