

**OPERATIONAL BOARD  
24 AUGUST 2017**

**ITEM 7**

**PERFORMANCE MANAGEMENT – QUARTER ONE 2017/18**

Report of the Finance Director and Company Secretary

**1. SUMMARY**

- 1.1 This report presents a summary of performance for quarter one 2017/18 from key performance measures reported to Derby City Council.
- 1.2 Results are assessed using traffic light criteria, according to their performance against improvement targets. Accountable officers have provided commentary to put performance into context and identify actions that they are taking to address poor performance as shown at Appendix 1.
- 1.3 At the end of quarter one (up to 30 June 2017), 96% of measures, where data was available, achieved or exceeded their year-end target and 93% are forecast to meet or exceed their year-end target.

**2. RECOMMENDATION**

- 2.1 To discuss and note the quarter one 2017/18 performance results.

**3. REASON(S) FOR RECOMMENDATION**

- 3.1 The Board of Derby Homes has delegated responsibility to the Operational Board for the management of Derby Homes' performance measures. The report provides information to enable the Operational Board to carry out this responsibility.

**4. MATTER FOR CONSIDERATION**

- 4.1 Performance monitoring underpins Derby Homes' performance framework in terms of reviewing progress regularly in achieving our priorities and delivering value for money. Early investigation of variances in outturns enables remedial action to be taken where appropriate.
- 4.2 The contents of this performance report and supporting appendices is based on priority measures as approved by the Board and contained in the Delivery Plan 2017/18. This incorporates 32 priority measures reported on a monthly / quarterly basis and 39 in total. 6 measures are not yet measureable as they are annual targets and 8 measures do not have targets.
- 4.3 Level 1 and 2 performance measures within Derby Homes' Delivery Plan are monitored through DORIS on a quarterly and monthly basis. The traffic light criteria used by DORIS is as follows:

- Blue – performance above target by 2% or more
- Green – performance meets target
- Amber – performance within 5% of the target
- Red – performance more than 5% adverse of target

4.4 Four priority measures are included within the Council Scorecard (Appendix 1). The criteria used for identifying measures for the Council Scorecard reflects factors such as; corporate importance, previous and comparative performance levels, importance to external inspections, impact on the Council's reputation and budget implications.

- DH Local 62b Number of New Homes Delivered – see 4.7.5
- YA&H PM05 Number of Homeless Preventions – see 4.7.6
- YA&H PM06 Number of Homelessness Acceptances – see 4.7.6
- DH Local 48a Number of new households placed in bed & breakfast in a month – see 4.7.6

#### 4.6 Performance Monitoring 2017/18 – Quarter One

4.6.1 A detailed summary of the performance measures is shown in Appendix 1, together with a guidance sheet for the summary at Appendix 2.

4.6.2 Summary performance results for monthly / quarterly priority measures as approved by the Board and contained in the Delivery Plan are as follows:

Traffic Light Status	2017/18 performance Qtr.1	2016/17 performance	2015/16 performance
<b>Green / Blue – met or exceeded target</b>	96% (23)	73% (22)	79% (27)
<b>Amber - missed target by up to 5%</b>	0% (0)	0% (0)	6% (2)
<b>Red - missed target by more than 5%</b>	4% (1)	27% (8)	15% (5)

Note: The comparative figures in previous years may relate to a different set of performance measures as the measures are reviewed and refreshed annually.

Data continues to be unavailable for 'DH Local 30 Customer satisfaction with the Customer Service Team'.

The performance measure highlighted as red is as follows:

- DH Local 76 – Average working days lost to sickness absence – Target 7.0 Actual 8.2.

## **4.7 Key areas to note**

### **4.7.1 Rent Arrears**

Performance in the rent arrears measures suite continues to be positive with all measures either meeting or exceeding their quarterly targets. This is an excellent achievement for the team. The focus remains in pro-activity supporting tenants to maximise their income and sustain their tenancy including targeted campaigns of support to those tenants affected by the overall benefit cap and specialist officers managing Universal Credit cases.

### **4.7.2 Voids & Relets**

All measures in the voids relets suite of measures have either met or exceeded their quarterly target.

The average re-let time (standard re-lets) during quarter one was 23.9 days, an improvement when compared to the same period last year (25.7 days).

Minimising rent lost through dwellings becoming vacant continues to be an area of strength for Derby Homes with a slight decrease compared to the same period of the previous year (0.79% at quarter one 2016/17 to 0.76% at quarter one 2017/18) and we continue to remain below the challenging year-end target of 1.0%.

### **4.7.3 Housing Maintenance**

Performance in completing responsive repairs across tenants' homes continues to remain consistent, with 100% of emergency repairs being completed within target timescales.

In total, 7,086 repair jobs have been completed in quarter one with only 10 (under 0.2%) out of timescale.

Of the 3,341 appointable jobs this quarter, 5 appointments have been missed.

Tenant satisfaction with repairs remains high and above target at 99.6%. Out of the 6,423 text surveys sent out we have only received only 27 negative responses this quarter.

Gas servicing is a legal requirement and as such it is vital that we gain access to a property to service and maintain gas appliances. We have maintained our 100% compliance in relation to both electrical and gas safety, with all homes having a yearly gas safety check carried out.

### **4.7.4 Satisfaction**

Four of the five satisfaction measures have met or exceeded their targets. Due to ongoing IT issues with the reporting software we are unable to provide information on satisfaction with the customer services team.

Overall satisfaction with landlord has shown consistent improvement over the last three years. During quarter one over 700 responses were received to satisfaction surveys, with 92.4% reporting that they are satisfied overall with the services provided by Derby Homes. What is even better is that dissatisfaction has reduced to only 1%.

Satisfaction with views taken into account has seen a 3% improvement on the 2016/17 outturn with 86.8% of tenants who responded to this question satisfied that their views are listened to. With only 2% of respondents expressing dissatisfaction this is an excellent result.

Satisfaction with the way ASB cases were handled remains consistent at 94.5%, which is 4.5% above target. We aim to consistently achieve upper quartile performance and whilst the top quartile figure for 2016/17 will not be known until September, we expect quarter ones performance on satisfaction to be comfortably within that range based on 2015/16 figures. We will not continue to achieve this by becoming complacent however, and are always looking for ways to improve.

#### **4.7.5 Investment**

Our total number of new homes delivered as at 30 June 2016, in partnership with Derby City Council, stands at 334 with 22 units delivered in quarter one.

Derby City Council agreed a new target for affordable housing from 1 April 2017. Linked in with pledges made by the Council a new target of 500 new affordable homes over the next three years has been agreed, this target includes affordable homes across all sectors, so our contribution through either Derby Homes direct or the HRA will form part of this target. Derby City Council will lead on the overall target.

#### **4.7.6 Homelessness**

The Local Authority has a statutory duty to give advice to anyone who is homeless or at risk of homelessness. In quarter one there were 159 prevention cases, this is the lowest it has been in a quarter for the last seven years. However, the target for this measure was reduced for 2017/18 to reflect the current issues and the revised quarterly target has been achieved.

The introduction of the Homelessness Reduction Act in April 2018 will provide a new legal framework placing a legal obligation on local authorities to prevent homelessness. New performance measures are being developed by the DCLG and will inform future target setting.

Housing Options is restructuring to respond to the requirement of the new Act and we will be significantly re-focusing on prevention. We will also be increasing our partnership working with private landlords to provide better access to and prevent homelessness from this sector.

Homeless approaches continue to remain high with 280 in the first quarter of the financial year. This is not unique to Derby but is a worrying trend. Resources to deal with this increase in numbers are operating at capacity level.

Statutory homeless has increased and the number of homelessness acceptances (under Housing Act 1996) in quarter one was 125, the highest it has been at quarter one for the last seven years. This reflects the national picture with welfare changes, reductions in Government funding and legislative changes all contributing factors.

The total number of households in temporary accommodation is dependent on two factors; the number of households approaching the authority who are actually homeless and the ability to discharge our duties both to those for whom we have a main duty but also those for whom we have a limited housing duty such as intentionally homeless. 25 new households have been placed in temporary accommodation (other than bed and breakfast) since April 2017.

Bed and breakfast for families should only be used in emergencies and then for no more than 6 weeks. During quarter one 33 new households were placed in bed and breakfast and of these 29 were families. No young people under the age of 18 were placed in bed and breakfast.

#### **4.7.7 Sickness Absence**

At the end of Quarter 1 we have seen a decrease against the year end figure.

25% of absences are due to cough, cold and flu like symptoms which is typical of usual trends. During the quarter 65% of absences were long term (more than 4 weeks) and 35% short term.

### **5. OTHER OPTIONS CONSIDERED**

5.1 Not applicable.

### **IMPLICATIONS**

#### **6. COUNCIL IMPLICATIONS**

6.1 Four of the measures are included in the Council Scorecard and are reported to Council Cabinet on a quarterly basis (highlighted in Appendix 1).

#### **7. EQUALITIES IMPLICATIONS**

7.1 The performance measures and wider performance framework provide information regarding outcomes for vulnerable and equality groups.

The areas listed below have no implications directly arising from this report:

Consultation  
Financial and Business Plan  
Legal and Confidentiality  
Personnel  
Environmental  
Health & Safety  
Risk  
Policy Review

If Board Members or others would like to discuss this report ahead of the meeting please contact:

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Background Information: None

Supporting Information: None