

Latest Performance Report
Reporting -> Derby Homes
30-Jun-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
Rent Arrears															
DH Local 01 (old bop 66b) Rent arrears of current tenants as a percentage of rent roll	Low		1.9%	2.5%	2.3%	3.0%	Blue	2.6%	2.6%	Green		Performance continues to be good with a 0.12% reduction during June and 0.64% better than the QTR 1 target	Derby Homes	Monthly	Jackie Westwood
DH Local 02 Rent arrears of current tenants	Low		1,133,098 .0	1,384,120 .0	1,316,144 .0	1,663,984 .0	Blue	1,500,000 .0	1,500,000 .0	Green		Current arrears levels exceeded expectations during June by a reduction of £67,976 and levels are well below the QTR 1 target	Derby Homes	Monthly	Jackie Westwood
DH Local 07 (BVPI66a) Rent collected as a % of rent due (includes arrears brought forward)	High		98.8%	96.7%	97.9%	97.5%	Green	98.0%	98.0%	Green		There was an increase of 1.19% in collection rates taking arrears brought forward in to account and making them now at 0.41% better than the QTR1 target	Derby Homes	Monthly	Jackie Westwood
DH Local 11 No. of tenants evicted as a result of rent arrears	Low		63.0	3.0	9.0	18.0	Blue	80.0	80.0	Green		Eviction levels are well below the QTR 1 target. There were 6 evictions carried out during June.	Derby Homes	Monthly	Jackie Westwood
DH Local 43 Rent collected as a % of rent due (excludes rent brought forward)	High		100.0%	97.4%	98.9%	98.9%	Amber	99.0%	99.0%	Green		Collection levels did increase by 1.45% during June and nearly caught up with the QTR 1 target figure. The year to date figure is 98.86% - currently 'amber'. ACTIONS: Action not required as end of month payments will have contributed to the slight shortfall and should be rectified next month.	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	1.0%	1.0%	Green		The rent loss is below target and has fallen from the previous month.	Derby Homes	Monthly	Clare Mehrbani
DH Local 32 (BVPI 212) Average time taken to relet local authority housing (days)	Low		23.0	26.2	25.7	24.0	Red	24.0	24.0	Green		There has been an improvement in the year to date re-let figure with it reducing to 25.70 days, with the figure for the month of June coming in at 24.34 days. Although this is a step in the right direction the improvement needs to continue as we know that December and January are traditionally difficult months to let properties in. The number of properties let so far is down on that of the same point in the previous year with 217 let so far compared to 249 for last year. ACTIONS: A short term pressure within the voids team was identified and action has been taken which is resulting in improved void times and this positive effect is expected to continue'	Derby Homes	Monthly	Clare Mehrbani





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DH Local 79 Amount of rent lost through dwelling becoming vacant	Low		£437,918.0	£77,403.5	£113,147.0	£143,442.0	Blue	£573,756.0	£573,756.0	Green		This is monetary value of DH Local 6 / BV69 % of rent lost through dwellings becoming vacant.	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 June has been excellent. During the month we completed 12 jobs all of which were 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 June has been excellent. During the month we completed 308 jobs all of which were carried out in time.	Derby Homes	Monthly	Steve Bayliss
DH Local 18 Percentage of urgent repairs completed within 5 working days	High		99.9%	100.0%	100.0%	99.0%	Green	100.0%	99.0%	Green		Performance during the month of June has been excellent. During the month we completed 260 jobs all of which were carried out in time.	Derby Homes	Monthly	Steve Bayliss
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 June has been very good. During the month we completed 936 jobs with only 1 job not completed on time giving an actual performance figure of 99.95%.	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 have completed 100% of the properties that require a gas safety certificate in the first quarter	Derby Homes	Quarterly	Steve Bayliss
DH Local 28 Tenant satisfaction with repairs (last completed repair)	High		99.7%	99.9%	99.5%	99.0%	Green	99.0%	99.0%	Green		Satisfaction this month is above target. During the month out of 1440 surveys sent out 17 were dissatisfied. Also 8 compliments where received by text	Derby Homes	Monthly	Steve Bayliss
DH Local 44b Percentage of appointments kept	High		99.9%	100.0%	100.0%	99.0%	Green	100.0%	99.0%	Green		Performance during the month of June has been excellent. Of the 1434 appointable jobs no 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 have completed 100% of the properties that required testing within 5 years,	Derby Homes	Quarterly	Steve Bayliss
Satisfaction															
DH Local 27 (NI 160) Tenant satisfaction with Landlord (All - Status Survey)	High		90.0%	90.0%	90.5%	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 867 people who answered this question during Q1 2016/2017 91% were satisfied, 2% were dissatisfied and 7% responded that they were neither satisfied nor dissatisfied. This result is 4% over target for the quarter.	Derby Homes	Quarterly	Jim Joyce





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DH Local 29 Tenant satisfaction with views taken into account (Status)	High		79.0%	79.0%	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 827 people who answered this question during Q1 2016/17 83% were satisfied, 5% were dissatisfied and 13% responded that they were neither satisfied nor dissatisfied. This continues to be above target and is also 3% above the same period in 2015/16.	Derby Homes	Quarterly	Clare Mehrbani
DH Local 30 Customer satisfaction with the Customer Services Team	High		96.9%	99.0%	98.0%	93.0%	Blue	95.0%	93.0%	Blue		Satisfaction remains high with the service provided by the customer service team	Derby Homes	Monthly	Annabelle Barwick
DH Local 67 % satisfied with the way ASB case was handled	High		84.4%	84.4%	95.1%	81.0%	Blue	92.0%	81.0%	Blue		We had a very good quarter for satisfaction on ASB. This is because the methods we have put in place to control cases closures and measure satisfaction more quickly have now had an effect. I would like to think we could achieve 95% satisfaction across the whole year but this may be unrealistic.	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%			Annual Collection	95.0%	95.0%	Green		April - June - 3 apprentices have gained employment at Derby Homes. A Business Administration Apprentice has gained a position in the Supply Chain Team. Two Apprentice Plumbers have gained Plumber positions in the Day to Day Team.	Derby Homes	Annual	Christine Hill
New Homes															




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DH Local 62a Number of new homes started before March 2018/19 (HRA & DH)	High		39.0	39.0	7.0		Annual Collection	40.0	60.0	Red		The 7 new units are made up of 1 refurbishment by Derby Homes into housing stock and 6 purchases by Derby City Council. The City Council's Housing Strategy team continue to look at the wider market for acquisition opportunities. Derby Homes are currently evaluating the feasibility of 7 new sites which could bring in up to 18 additional units with an additional site that could yield at least 10 but this is a very early assessment. One start on site of 6 units at Wood Road has been put back to possibly the 3rd quarter due to complications in the transfer of the land from the City Council. At present we are procuring new architect services through a framework launched by Derby Homes will enable us to add to the capacity of DCC architects which will speed up site feasibility studies to bring forward new sites and address the present shortfall.	Derby Homes	Annual	Andrew McNeil
DH Local 62b Number of new homes delivered before April 2019 (HRA & DH)	High		105.0	105.0	6.0		Annual Collection	50.0	50.0	Green		6 additional units completed which were acquisitions by the City Council. Although the homes ready for let have been enhanced by acquisitions only at this moment in time, there are 6 new units scheduled for completion September, with 2 expected in October and 7 in November. Six newly built acquisitions at Crowshaw Street are also due in October – a total of 27 scheduled completions before the end of the year. As in 62(a) above, we are continuously looking for new sites and purchase opportunities.	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	There have been no complaints which have gone to the Ombudsman during this period	Derby Homes	Quarterly	Annabelle Barwick
Housing and Advice															
DH Local 87 Number of homeless approaches	Low		744.0	200.0	305.0		No Target	1,220.0		No Target		We are unable to affect this figure as it is the number of households who approach the authority as homeless. The high numbers is an indication of the economic and social difficulties that households are facing along with the lack of affordable housing alternatives for them to assist themselves.	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	10.0			Annual Collection			No Target	N/A	Annual information calculated once per year – reported at quarter four.	Derby Homes	Annual	Clare Mehrbani
YA&H PM03 (NI 156) (DH) Number of households living in Temporary Accommodation	Low		33.0	38.0	38.0	30.0	Red	35.0	30.0	Red		We have a large number of households in B&B and also 4 within refuges for victims of domestic abuse. The lack of permanent accommodation vacancies within the social sector means that households are staying longer in temporary accommodation leading to the increased use of B&B. ACTIONS: In order to avoid the use of B&B we have requested further properties from Derby Homes to be utilised for temporary housing. We need to create move on and a flow through this housing but are restricted by the lack of vacancies particularly for the larger households who appear to be increasing in number.	Derby Homes	Monthly	Clare Mehrbani
YA&H PM04 (DH) The number of households placed in bed and breakfast accommodation	Low		10.0	14.0	14.0	10.0	Red	14.0	10.0	Red		The flow through to alternative temporary accommodation and permanent housing has been restricted because of high demand and reduced supply. We are also dealing with an increasing number of applications but reduced staffing levels which means that we are having to provide a reactive rather than a proactive service. This generally leads to more households being homeless rather than threatened with homelessness and require interim housing whilst investigations and decisions are being made. ACTIONS: We have requested more temporary housing from Derby Homes. This will not decrease the overall number of households in temporary accommodation but will mean that households do not have to stay in unsuitable B&B for any length of time. We will also try and place households directly into this type of housing avoiding B&B altogether if possible.	Derby Homes	Monthly	Clare Mehrbani


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YA&H PM05 (DH) Number of homelessness preventions	High		903.0	88.0	137.0	250.0	Red	550.0	1,000.0	Red		<p>We are unable as a team to prioritise preventions because of a shortage of staff and alternative housing resources brought about largely by financial pressures. We are at present working primarily as a reactive service and prevention requires a proactive approach.</p> <p>ACTIONS: There is little to be suggested to alter this poor performance in the present climate and it is likely to remain poor and even deteriorate with the threatened further cuts to both staffing and housing resources especially in the form of Housing Related Support cuts.</p> <p>We are proposing to restructure in an attempt to 'manage' these reductions but will become increasingly reactive.</p>	Derby Homes	Monthly	Clare Mehrbani
YA&H PM06 (DH) Number of homelessness acceptances	Low		377.0	86.0	123.0	92.0	Red	492.0	370.0	Red		<p>This figure correlates with the decrease in homeless preventions with households facing crisis situations rather than being assisted to remain in or find alternative housing. This is detrimental to both the customer and staff as well as being costly to the authority partly due to an increase in temporary accommodation. It is also more costly to deal with and accept a homeless case than to prevent homelessness.</p> <p>ACTIONS: There is little to be suggested to alter this poor performance in the present climate and it is likely to remain poor and even deteriorate with the threatened further cuts to both staffing and housing resources especially in the form of Housing Related Support cuts.</p> <p>We are proposing to restructure in an attempt to 'manage' these reductions but will become increasingly reactive.</p>	Derby Homes	Monthly	Clare Mehrbani
HR															
DH Local 76 Average working days lost due to sickness absence	Low		6.6	6.9	7.3	6.8	Red	6.8	6.8	Green		<p>There is higher than normal long term sickness who are receiving treatment that require absence. We remain on target for reaching our target of 6.8 days</p> <p>ACTIONS: We are working with individuals during their absence to help plan a return.</p>	Derby Homes	Monthly	Christine Hill
Investment															

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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 meeting the decent homes standard	Derby Homes	Annual	Andrew McNeil
DH Local 24 Energy Efficiency -average SAP rating of dwellings (BV63)	High		73.3	73.3		73.0	Annual Collection	73.0	73.0	Green		Unable to run report following recent changes to keystone. Trying to resolve issues.	Derby Homes	Annual	Andrew McNeil