

Derby Homes Scorecard – 2019/20 Half Yearly review

Targets are set for priority performance measures to support improvement and facilitate challenge, however to be meaningful it is essential that they are not unattainable or too easy to reach. Many factors can impact performance during the year, so that targets set at the start of the year may no longer be realistic or conversely not challenging enough.

The purpose of this exercise is to make sure that the level two performance report reflects the right measures and that the targets set for improvement are Specific, Measurable, Attainable, Relevant and Timely (SMART)

The criteria used for any proposed changes are set out below:

1. The target is not sufficiently stretching enough based on latest performance results.
2. The target is too stretching based on changing performance due to external factors (i.e. increasing demand, loss of capacity / resources etc.).
3. There were no targets set in March 2019 as there was insufficient information available at the time to propose a SMART target.

Measure Description	Good is	2019/20 Top Quartile	Q1 Result	Q2 Result	Year End Forecast as at Q2	Original Year End Target 2019/20	Proposed amendment to target?	Proposed revised target	Reason for amendment (1, 2 or 3)
Satisfaction									
DH SAT PM01 Tenant satisfaction with Landlord	High	88.0%	94.9%	95.1%	95.0%	91.0%	No		
DH SAT PM02 Tenant satisfaction with views taken into account	High	77.0%	78.0%	78.6%	79.0%	80.0%	No		
DH SAT PM03 Tenant satisfaction with repairs (last completed repair)	High	97.0%	99.2%	99.1%	99.0%	99.0%	No		

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DH SAT PM04 Satisfaction with new home (new build and re-let)	High	n/a	87.9%	90.4%	92.0%	94.0%	Yes	92.0%	2
DH SAT PM05 Percentage satisfied with the way ASB case was handled	High	93.55%	93.8%	94.1%	92.0%	92.0%	No		
DH SAT PM06 Percentage of respondents satisfied with their neighbourhood as a place to live	High	85.87%	88.6%	87.1%	87.0%	84.0%	No		
DH SAT PM07 Client satisfaction with Welfare Advice service	High	n/a	100.0%	100.0%	90.0%	90.0%	No		
DH SAT PM08 Tenant satisfaction with major improvements (kitchen & bathrooms)	High	n/a	Not available	90.2%	90.0%	95.0%	Yes	91.0%	2
Customer Services									
DH CS PM01 Percentage of all complaints resolved at initial contact	High	n/a	98.9%	98.3%	97.0%	96.0%	No		

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DH CS PM02 Percentage of complaints resolved at appeal	High	n/a	100.0%	100.0%	100.0%	100.0%	No		
DH CS PM03 Percentage of complaints responded to within timescale	High	96.72%	95.0%	97.9%	99.0%	99.0%	No		
DH CS PM04 Number of complaints regarding statutory homeless duties responded to on behalf of DCC	Low	n/a	0	0	n/a	n/a			
DH CS PM05 Number of complaints upheld by the Ombudsman	Low	n/a	0	0	0	0	No		
DH CS PM06 Number of tenants registered for My Account on line	High	n/a	5315	5878	6500	5500	Yes	6500	1
New Homes									
DH NH PM01 Number of new homes started in year (HRA & DH)	High	n/a	7	18	60	40	No		

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DH NH PM02 Number of new homes delivered in year (HRA & DH)	High	n/a	6	17	78	40	No		
DH NH PM03 Number of new affordable homes delivered since 2008	High	n/a	466	477	578	520	No		
Rent & Rent Arrears									
DH R&RA PM01 Rent arrears of current tenants as a percentage of rent roll	Low	2.37%	2.3%	2.8%	2.8%	2.8%	No		
DH R&RA PM02 Rent arrears of current tenants	Low	n/a	£1,315,447	£1,580,264	£1,612,000	£1,600,000	No		
DH R&RA PM03 Rent collected as a % of rent due (includes arrears brought forward)	High	97.67%	98.0%	96.5%	97.3%	97.3%	No		
DH R&RA PM04 Rent collected (excluding arrears brought forward) as a percentage of rent due	High	100.2%	100.3%	98.6%	99.4%	99.7%	No		

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DH R&RA PM05 No. of tenants evicted as a result of rent arrears	Low	n/a	6	14	35	55	Yes	35	1
Responsive Repairs									
DH RR&V PM01 Percentage of emergency repairs carried out (attend and make safe within 2 hours and complete in 24hrs)	High	n/a	100.0%	100.0%	100.0%	99.0%	No		
DH RR&V PM02 Percentage of very urgent repair (complete within 24 hours)	High	n/a	99.9%	99.9%	99.5%	99.0%	No		
DH RR&V PM03 Percentage of urgent repairs completed within 5 working days	High	n/a	99.9%	99.9%	99.5%	99.0%	No		
DH RR&V PM04 Percentage of non-urgent repairs completed within 25 working days (44)	High	n/a	99.9%	99.8%	99.5%	99.0%	No		
DH RR&V PM07 Percentage of appointments kept	High	99.02%	99.4%	99.1%	99.0%	99.0%	No		

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DH RR&V PM13 Percentage of properties with CP12 Gas Safety certificate	High	100%	100.0%	100.0%	100.0%	100.0%	No		
DH RR&V PM15 Percentage of properties with completed Electrical Safety Testing	High	n/a	100.0%	100.0%	100.0%	100.0%	No		
Empty Homes									
DH EH PM01 Average time taken to relet local authority housing (days)	Low	18.25	27.0	26.0	24.0	24.0	No		
DH EH PM02 Percentage of rent lost through dwellings becoming vacant	Low	0.55%	1.1%	1.0%	0.8%	0.8%	No		
DH EH PM03 Amount of rent lost through dwelling becoming vacant	Low	n/a	£148,958	£299,544	£450,000	£450,000	No		

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Housing & Advice									
DH H&A PM01 Number of active homefinder applicants	n/a	n/a	3,163	3,786	n/a	n/a			
DH H&A PM02 Number of homeless approaches - those where an HRA application is activated on RARS (Council Delivery Plan)	Low	n/a	674	1,323	n/a	n/a			
DH H&A PM03 Total number of cases resolved under 'prevention duty'	High	n/a	134	237	n/a	n/a			
DH H&A PM04 Total number of cases resolved under 'relief duty'	High	n/a	266	591	n/a	n/a			
DH H&A PM05 Total number of full homeless duty acceptances	Low	n/a	105	223	n/a	n/a			

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DH H&A PM06a Number of new households placed in bed and breakfast in a month - singles (Council Delivery Plan)	Low	n/a	6	8	n/a	n/a			
DH H&A PM06b Number of new households placed in bed and breakfast in a month - families (Council Delivery Plan)	Low	n/a	11	14	n/a	n/a			
DH H&A PM07a Number of households placed into B&B accommodation - singles (snapshot at period end)	Low	n/a	3	10	15	15	No		
DH H&A PM07b Number of households placed into B&B accommodation - families (snapshot at period end)	Low	n/a	12	18	15	15	No		
DH H&A PM09 Number of new households placed in temporary accommodation other than bed & breakfast in a month (Council Delivery Plan)	Low	n/a	11	6	n/a	n/a			
DH H&A PM10 Number of households living in Temporary Accommodation other than bed & breakfast (snapshot at period end)	Low	n/a	50	49	50	50	No		

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DH H&A PM12 Number of new positive private sector placements from April 2018 (accommodation with a reasonable prospect of being available for 6 months or more)	High	n/a	59	97	150	160	No		
DH H&A PM15 Number of people sleeping rough on a single night - official annual estimate	Low	n/a	Annual Measure	Annual Measure	n/a	n/a			
DH H&A PM16 Estimated number of people sleeping rough on a single night - monthly count (Council Delivery Plan)	Low	n/a	11	25	n/a	n/a			
Asset Management									
DH AM PM01 Percentage of non-decent council homes	Low	0.0%	Not available	0.0%	0.0%	0.0%	No		
DH AM PM02 Energy Efficiency -average SAP rating of dwellings	High	72.2	Not available	75.4	75.4	74.9	Yes	75.4	1
DH AM PM03 Energy Efficiency - average SAP rating of new build homes	High	n/a	83.0	83.0	83.0	83.0	No		

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Corporate Services									
DH COR PM01 Percentage of apprentices who retain or move on to employment or further training	High	n/a	Annual Measure	Annual Measure	Not available	95.0%	No		
DH COR PM02 Percentage of councillor & MP enquiries responded to within timescale - NEW for 2018-19	High	n/a	93.0%	93.0%	93.0%	90.0%	No		
HR									
DH HR PM01 Average working days lost due to sickness absence	Low	7.68	8.6	8.4	8.0	7.0	No		
DH HR PM01a Average working days lost due to long term sickness absence	Low	n/a	5.1	4.9	n/a	n/a			
DH HR PM01b Average working days lost due to short term sickness absence	Low	n/a	3.5	3.5	n/a	n/a			