

Latest Performance Report

Reporting -> Derby Homes

30-Jun-2019



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
Satisfaction															
DH SAT PM01 Tenant satisfaction with Landlord	High		94.4%	94.4%	94.9%	91.0%	Green	94.0%	91.0%	Green		Out of the 494 customers who answered the question in QT1 (2019/2020 Financial Year) 94.94 % (469) were satisfied, 4% (20) responded that they were neither satisfied nor dissatisfied and 1% (5) said that they were dissatisfied. We are very happy with a good start to our high satisfaction target. The total number of responses for this indicator is from the 2019/2020 Customer Satisfaction Survey.	Derby Homes	Quarterly	Holly Johnson
DH SAT PM02 Tenant satisfaction with views taken into account	High		83.3%	83.3%	78.0%	80.0%	Amber	78.0%	80.0%	Amber		Out of the 318 customers who answered the question in QT1 (2019/2020 Financial Year) 78% (248) were satisfied, 20% (63) responded that they were neither satisfied nor dissatisfied and 3% (7) said that they were dissatisfied. We have raised the target from 76% to 80% this year and are happy to have nearly achieved this target so early on. The total numbers of responses for this indicator are from the 2019/2020 Customer Satisfaction Survey. ACTIONS: The target has been increased this year to 80% from 76% last year. We increased the target to give ourselves an ambitious challenge. Although the target has not been met this quarter we are hopeful to achieve this by the end of the year.	Derby Homes	Quarterly	Holly Johnson
DH SAT PM03 Tenant satisfaction with repairs (last completed repair)	High		99.6%	99.1%	99.2%	99.0%	Green	99.0%	99.0%	Green		A total of 9,798 SMS texts surveys have been completed this quarter with only 79 saying that they were dissatisfied. Of those 79 responses 4 were for electrical testing, 20 for gas repairs, 10 for gas servicing, 1 for gas works, 32 for day to day repairs and 12 we have rang twice and left a voicemail.	Derby Homes	Monthly	Steve Bayliss
DH SAT PM04 Satisfaction with new home (new build and re-let)	High		91.8%	91.8%	87.9%	94.0%	Amber	94.0%	94.0%	Green		The slippage against target is caused by the number of people(11 or 9.5%) who were neither satisfied or dissatisfied. There were only 3 respondents who said they were dissatisfied. There were 8 new build surveys completed during the quarter, all of the respondents were satisfied	Derby Homes	Quarterly	Shaun Bennett

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DH SAT PM05 Percentage satisfied with the way ASB case was handled	High		91.2%	91.2%	93.8%	92.0%	Green	92.0%	92.0%	Green		Above target for the quarter which is pleasing. This is also an improvement over the last quarter. There were 81 respondents. 76 were satisfied and only 3 were not with 2 being neither/nor.	Derby Homes	Quarterly	Murray Chapman
DH SAT PM06 Percentage of respondents satisfied with their neighbourhood as a place to live	High		84.8%	84.8%	88.6%	84.0%	Green	84.0%	84.0%	Green		Out of the 500 customers who answered the question in Q1 (2019/2020 Financial Year) 88% (443) were satisfied, 9% (44) responded that they were neither satisfied nor dissatisfied and 2% (13) said they were dissatisfied. We are pleased to see that we are exceeding the target in this area. The total numbers of responses for this indicator are from the 2019/2020 Customer Satisfaction Survey.	Derby Homes	Quarterly	Holly Johnson
DH SAT PM07 Client satisfaction with Welfare Advice service	High		100.0%	100.0%	100.0%	90.0%	Blue	90.0%	90.0%	Green		Whilst based on a fairly small number of client written feedback returns (8), all the people helped by Derby Advice were satisfied with the service. All but 1 return added comments in the free text box that praised the knowledge, support and empathy give by team members on Derby Advice	Derby Homes	Quarterly	Michael Kirk
DH SAT PM08 Tenant satisfaction with major improvements (kitchen & bathrooms)	High					95.0%	No Data		95.0%	N/A	N/A	Data is not available for this measure. A report is being written and data will be uploaded once the report is produced	Derby Homes	Quarterly	Shaun Bennett
Customer Services															
DH CS PM01 Percentage of all complaints resolved at initial contact	High		98.5%	98.5%	95.0%	96.0%	Green	96.0%	96.0%	Green		In this quarter 80 complaints were received with 76 being resolved at initial contact. 4 complaints were escalated to appeal stage.	Derby Homes	Quarterly	Annabelle Barwick
DH CS PM02 Percentage of complaints resolved at appeal	High		100.0%	100.0%	100.0%	100.0%	Green	100.0%	100.0%	Green		Three complaints were investigated and resolved at the appeal stage during quarter one. One complaint raised to the appeal stage is still being investigated and will be reported at quarter two.	Derby Homes	Quarterly	Annabelle Barwick
DH CS PM03 Percentage of complaints responded to within timescale	High		99.4%	99.4%	95.0%	99.0%	Amber	99.0%	99.0%	Green		80 complaints were received during this Quarter, 76 were responded to in timescale.	Derby Homes	Quarterly	Annabelle Barwick
DH CS PM04 Number of complaints regarding statutory homeless duties responded to on behalf of DCC	Low				0.0		No Target	0.0		No Target	N/A	No Complaints regarding Statutory homeless duties have been received during Q1	Derby Homes	Quarterly	Annabelle Barwick
DH CS PM05 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 / appeals progressed to the Ombudsman in this quarter	Derby Homes	Quarterly	Annabelle Barwick

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DH CS PM06 Number of tenants registered for My Account on line	High		4,714.0	4,714.0	5,315.0		Annual Collection	5,500.0	5,500.0	Green		Previously 4714 customers had registered for "My Account". In the first quarter of this year 601 customers signed up to "My Account" ACTIONS: The Get on line incentive scheme came to an end in April 2019. Since April a new campaign has been introduced to incentivise customers to sign up and register on Mr Account, where all new registrations are entered into a monthly draw to win a !50 Voucher.	Derby Homes	Annual	Clare Mehrbani
New Homes															
DH NH PM01 Number of new homes started in year (HRA & DH)	High		49.0	49.0	7.0		Annual Collection	40.0	40.0	Green		There was 1 new build start on site during quarter one,5 acquisitions and one compulsory purchase order. Both Starts and Completions are on track to meet targets for this year. Discussing options with the Council to potentially increase availability of land and higher targets for the future.	Derby Homes	Annual	David Enticott
DH NH PM02 Number of new homes delivered in year (HRA & DH)	High		52.0	52.0	6.0		Annual Collection	40.0	40.0	Green		There were 5 acquisitions during quarter one and one compulsory purchase order. Both Starts and Completions are on track to meet targets for this year. Discussing options with the Council to potentially increase availability of land and higher targets for the future.	Derby Homes	Annual	David Enticott
DH NH PM03 Number of new affordable homes delivered since 2008	High		460.0	460.0	466.0		Annual Collection	520.0	520.0	Green		Completions are on track to meet targets for this year. Discussing options with the Council to potentially increase	Derby Homes	Annual	David Enticott
Rent and Rent Arrears															
DH R&RA PM01 Rent arrears of current tenants as a percentage of rent roll	Low		2.3%	2.4%	2.3%	3.2%	Blue	2.8%	2.8%	Green		Position reported as at 5.7.19 to include all quarter 1 income received Qtr 1 performance is being maintained inline with current expectations. Universal Credit claimants are coming over at a fairly consistent rate. The welfare reform team are managing to contact all claimants to advise & make sure the claim is being made correctly. Plus highlighting the rent still needs to be paid.	Derby Homes	Monthly	Michael Kirk

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DH R&RA PM02 Rent arrears of current tenants	Low		1,274,885	1,326,586	1,315,447	1,558,170	Blue	1,612,000	1,600,000	Green		Position reported as at 5.7.19 to include all quarter 1 income received. The current arrears levels continue to be on track to be on or better than yearend target. Arrears levels will increase from this position due to the timing of rent free weeks, increasing number of tenants switching to UC, timing of 4 week direct debit payers and the natural cycle of arrears throughout the year.	Derby Homes	Monthly	Michael Kirk
DH R&RA PM03 Rent collected as a % of rent due (includes arrears brought forward)	High		97.5%	98.4%	98.0%	95.6%	Green	97.3%	97.3%	Green		Position reported as at 5.7.19 to include all quarter 1 income received Indicator on track as income levels and control on current arrears being maintained.	Derby Homes	Monthly	Michael Kirk
DH R&RA PM04 Rent collected (excluding arrears brought forward) as a percentage of rent due	High		99.7%	100.7%	100.3%	98.0%	Green	99.4%	99.7%	Green		Position reported as at 5.7.19 to include all quarter 1 income received Indicator on track as income levels are being maintained.	Derby Homes	Monthly	Michael Kirk
DH R&RA PM05 No. of tenants evicted as a result of rent arrears	Low		52.0	4.0	6.0	14.0	Blue	40.0	55.0	Blue		2 evictions were carried out during June making it a total of 6 for Qtr 1 All eviction requests continue to be referred to the homelessness section to try and help to engage with tenants and prevent the eviction taking place.	Derby Homes	Monthly	Michael Kirk
Responsive Repairs															
DH RR&V PM01 Percentage of emergency repairs carried out (attend and make safe within 2 hours and complete in 24hrs)	High		100.0%	0.0%	100.0%	99.0%	Green	100.0%	99.0%	Green		Performance during quarter one has been excellent. 1 emergency repair was completed during this time and was completed within timescale.	Derby Homes	Monthly	Steve Bayliss
DH RR&V PM02 Percentage of very urgent repair (complete within 24 hours)	High		99.9%	99.9%	99.9%	99.0%	Green	99.5%	99.0%	Green		Performance during the month of June has been excellent. During the month we completed 422 jobs all carried out in time. A total of 1276 very urgent repairs were completed in quarter one with only 1 out of time.	Derby Homes	Monthly	Steve Bayliss
DH RR&V PM03 Percentage of urgent repairs completed within 5 working days	High		99.9%	99.8%	99.9%	99.0%	Green	99.5%	99.0%	Green		Performance during the month of June has been excellent. During the month we completed 303 jobs all carried out in time. A total of 908 urgent repairs have been completed this quarter with only 1 out of time	Derby Homes	Monthly	Steve Bayliss

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DH RR&V PM04 Percentage of non urgent repairs completed within 25 working days (44)	High		99.7%	99.9%	99.9%	99.0%	Green	99.5%	99.0%	Green		Performance during the month of June has been good. During the month we completed 844 jobs all but 1 job were carried out in time. A total of 2877 non urgent repairs were completed in quarter one with only 4 out of time	Derby Homes	Monthly	Steve Bayliss
DH RR&V PM07 Percentage of appointments kept	High			99.4%	99.4%	99.0%	Green	99.0%	99.0%	Green	N/A	<p>Performance during the month of June has been excellent. During the month we have made 3070 appointments using a (DRS Infosuite) report for the following 43,44 and 45 priority jobs. Only 20 appointments have been missed.</p> <p>9,573 appointments have been made this quarter with only 60 missed.</p> <p>ACTIONS: On the occasion where appointments have been missed we have improved our processes to make more accurate records.</p>	Derby Homes	Monthly	Steve Bayliss
DH RR&V PM13 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 4120 Landlord gas safety certificates from 1st April " 30 June 2019, this makes Derby Homes 100% compliant under section 36 of the Gas Safety (installation and use) Regulations for the 1st quarter of the financial year	Derby Homes	Quarterly	Steve Bayliss
DH RR&V PM15 Percentage of properties with completed Electrical Safety Testing	High		100.0%	100.0%	100.0%	100.0%	Green	100.0%	100.0%	Green		In the first quarter the Electrical Testing Team completed 944 EICR's against a target of 789. We are currently on track to complete 100% of the EICR's due in this financial year.	Derby Homes	Quarterly	Steve Bayliss
Empty Homes															
DH EH PM01 Average time taken to relet local authority housing (days)	Low		23.7	27.3	27.0	24.0	Red	24.0	24.0	Green		<p>This figure is over our target of 24 but has already reduced from April's figure of 29.71.</p> <p>ACTIONS: Further work will be done to understand the reason for this increase and measures will be put in place to address this. Further detail will be reported in due course.</p>	Derby Homes	Monthly	Jim Joyce

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DH EH PM02 Percentage of rent lost through dwellings becoming vacant	Low		0.7%		1.1%	0.8%	Red	0.8%	0.8%	Green		This figure is over our target of 0.8. However it has reduced from April. We are doing some monitoring work to look at rent loss as a whole and time taken to sign up our properties. ACTIONS: Whilst rent loss on our active properties is low we have recently relet some of our longer term void properties. We are working to keep these longer voids to a minimum and aim to advertise and relet the active voids within our target time. These actions should see a reduction in the rent loss for the voids.	Derby Homes	Monthly	Jim Joyce
DH EH PM03 Amount of rent lost through dwelling becoming vacant	Low		£117,879		£148,958	£112,500	Red	£450,000	£450,000	Green		This figure is over our target for this month. ACTIONS: Whilst rent loss on our active properties is low we have recently relet some of our longer term void properties. We are working to keep these longer voids to a minimum and aim to advertise and relet the active voids within our target time. These actions should see a reduction in the rent loss for the voids.	Derby Homes	Monthly	Jim Joyce
Housing and Advice															
DH H&A PM01 Number of active homefinder applicants	High		2,738.0	2,738.0	3,163.0		No Target			No Target	N/A	We have seen a 21% increase in the number of active applicants on the housing register when compared to the same period last year. The increase will be due to the self-serve system that we now have in place. We are updating our process of a continuous rolling review which will look at applicants on the register. If they have not bid after a period of time and notification these applications will be closed. ACTIONS: The year end and previous period figure reported are as at 31 January 2019 as the report was unavailable at that time.	Derby Homes	Monthly	Sue Andrews

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DH H&A PM02 Number of homeless approaches - those where an HRA application is activated on RARS (Council Delivery Plan)	Low		2,326.0	2,326.0	674.0		No Target			No Target	N/A	This figure is the total number of household who approach as homeless and this figure has remained consistent with the last 2 quarters. Of these approaches a total of 77 were found to be not homeless or ineligible for homelessness services. The ratio of cases first approaching as homeless as opposed to threatened with homelessness is 2:1. We are looking at our current practices and reviewing our structure to focus more on prevention.	Derby Homes	Quarterly	Clare Mehrbani
DH H&A PM03 Total number of cases resolved under 'prevention duty'	High		389.0	389.0	134.0		No Target			No Target	N/A	This figure is remaining fairly low which is partly due to the fact the majority of cases coming to our services are already homeless before we can deal with their housing circumstances. It is also a reflection of staffing pressures that have meant we have not been so focussed on prevention or effective case work. ACTIONS: We are looking at our procedures and our staff structures with a review planned late summer. We will be introducing some administrative alterations and consulting with other Local Authorities who have implemented successful prevention pathways. to learn from their examples.	Derby Homes	Quarterly	Clare Mehrbani
DH H&A PM04 Total number of cases resolved under 'relief duty'	High		817.0	817.0	266.0		No Target			No Target	N/A	This figure has remained the same as the last quarter and is made up largely of single households who tend to approach us at the time they are actually homeless. There is good partnership working in Derby and housing provision for these individuals especially in supported accommodation.	Derby Homes	Quarterly	Clare Mehrbani

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DH H&A PM05 Total number of full homeless duty acceptances	Low		266.0	266.0	105.0		No Target			No Target	N/A	<p>This figure has reduced on the last quarter but still remains relatively high. The overwhelming majority of these households are families which is in line with the homelessness acceptances prior to the Homelessness Reduction Act. However, the aim of the new legislation is to prevent homelessness rather than households having to face the crisis of homelessness.</p> <p>ACTIONS: We are looking at our procedures and our staff structures with a review planned late summer. We will be introducing some administrative alterations and consulting with other Local Authorities who have implemented successful prevention pathways. to learn from their examples. We are continuing to develop our access to the private rented sector to assist households to remain in and access this accommodation.</p>	Derby Homes	Quarterly	Clare Mehrbani
DH H&A PM06a Number of new households placed in bed and breakfast in a month - singles (Council Delivery Plan)	Low			7.0	6.0		No Target			No Target	N/A	<p>The overall number of placements in B&B has decreased with a small drop in the number of singles being placed. A total of 27 single households have been placed in B&B in total this financial year.</p>	Derby Homes	Monthly	Clare Mehrbani
DH H&A PM06b Number of new households placed in bed and breakfast in a month (families)	Low		21.0	17.0	11.0		No Target			No Target	N/A	<p>The number of new placements has decreased this month with a 50% decrease in the number of households with dependent children. The Temporary Accommodation and Move On Team are concentrating on making alternative temporary housing available and, where possible, we will be avoiding the use of B&B as it is unsuitable housing especially for children.</p> <p>44 families have been placed in B&B to date this financial year.</p>	Derby Homes	Monthly	Clare Mehrbani
DH H&A PM07a Number of households placed into B&B accommodation - singles (snapshot at period end)	Low			12.0	3.0	15.0	Blue	15.0	15.0	Green	N/A	<p>The number of singles in B&B at the end of the month is slightly lower than last month and considerably lower than at the end of April. This is due to the singles team and REST working to ensure more suitable accommodation is available utilising hostels and supported housing to alleviate homelessness</p>	Derby Homes	Monthly	Clare Mehrbani

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DH H&A PM07b Number of households placed into B&B accommodation - families (snapshot at period end)	Low		16.0		12.0	15.0	Blue	15.0	15.0	Green		The number of families in B&B at the end of the month has remained the same as last month but a significant decrease on the figure for April 2019. The Temporary Accommodation and Move On Team are concentrating on making alternative temporary housing available and, where possible, we will be avoiding the use of B&B as it is unsuitable housing especially for children.	Derby Homes	Monthly	Clare Mehrbani
DH H&A PM09 Number of new households placed in temporary accommodation other than bed & breakfast in a month (Council Delivery Plan)	Low		11.0	15.0	11.0		No Target			No Target	N/A	This figure is lower than last month but still shows a flow through this type of temporary accommodation. 34 households have been placed in temporary accommodation this financial year compared to 23 at the same point last year.	Derby Homes	Monthly	Clare Mehrbani
DH H&A PM10 Number of households living in Temporary Accommodation other than bed & breakfast (snapshot at period end)	Low		55.0	54.0	50.0	50.0	Green	50.0	50.0	Green		This figure is lower this month and is due to the number of households moving on to alternative, permanent housing.	Derby Homes	Monthly	Clare Mehrbani
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		138.0	138.0	59.0	40.0	Blue	195.0	160.0	Blue		Demand for PRS properties with the introduction of the HRA was estimated at 160 units per year, pressures on our service saw a 100% and not 50% increase in homeless approaches being made. This would mean a target of 320 PRS units would be required each year. As the team is still under resourced, a figure of 320 new tenancies each year would be impossible to expect them to achieve. Currently looking to appoint 2 x two year fixed additional caseworkers to meet demand ACTIONS: to advertise for and appoint to 2 x two year fixed term PRS caseworker posts if approved by SMT	Derby Homes	Quarterly	Clare Mehrbani
DH H&A PM15 Number of people sleeping rough on a single night - official annual estimate (Council Delivery Plan)	Low		26.0	26.0			Annual Collection			No Target	N/A	Annual information calculated once per year.	Derby Homes	Annual	Clare Mehrbani
Asset Management															
DH AM PM01 Percentage of non-decent council homes	Low		0.0%	0.0%			Annual Collection		0.0%	N/A	N/A	Unable to run report through Open Housing and Insight to obtain statistics at present. This should be resolved by Quarter Two	Derby Homes	Annual	Shaun Bennett

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DH AM PM02 Energy Efficiency -average SAP rating of dwellings	High		75.2	75.2			Annual Collection		74.9	N/A	N/A	Unable to run report through Open Housing and Insight to obtain statistics at present. This should be resolved by Quarter Two	Derby Homes	Annual	Shaun Bennett
DH AM PM03 Energy Efficiency - average SAP rating of new build homes	High		83.0	83.0	83.0	83.0	Annual Collection	83.0	83.0	Green		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
Corporate Services															
DH COR PM01 Percentage 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 2019 - 1 apprentice gained a permanent role at DCC.	Derby Homes	Annual	Taranjit Lalria
DH COR PM02 Percentage of councillor & MP enquiries responded to within timescale - NEW for 2018-19	High		91.5%	91.5%	93.0%	90.0%	Green	93.0%	90.0%	Green		Total enquiries received during quarter 1 = 200. Councillor enquiries received = 137 (123 responded to within timescale). MP Enquiries received = 63 (63 responded to within timescale).	Derby Homes	Quarterly	Taranjit Lalria
HR															
DH HR PM01 Average working days lost due to sickness absence	Low		8.4	8.6	8.6	7.0	Red	8.0	7.0	Red		During June the number of days lost per employee for all absences was 0.54 compared to 0.56 for the same period last year. A total of 2649.50 hours were lost in June compared to 2614.50 for the same period last year. In total over the last 12 months 38855.50 hours have been lost due to sickness. 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. ACTIONS: The Attendance Incentive Scheme was been reintroduced from 01.04.2019	Derby Homes	Monthly	Maria Murphy

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DH HR PM01a Average working days lost due to long term sickness absence	Low		5.0	5.1	5.1		No Target			No Target	N/A	<p>During June the number of days lost per employee for long term absences was 0.34 compared to 0.56 for the same period last year. A total of 1792.25 hours were lost due to long term absence in June compared to 1672.75 for the same period last year.</p> <p>In total over the last 12 months, 22724.50 hours have been lost to long term absence.</p> <p>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.</p> <p>ACTIONS: The Attendance Incentive Scheme was been reintroduced from 01.04.2019</p>	Derby Homes	Monthly	Maria Murphy
DH HR PM01b Average working days lost due to short term sickness absence	Low		3.4	3.6	3.5		No Target			No Target	N/A	<p>During June the number of days lost per employee for short term absences was 0.20 compared to 0.16 for the same period last year. A total of 857.25 hours were lost due to short term absence in June compared to 941.75 for the same period last year.</p> <p>Over the last 12 months, 16131.00 hours have been lost to short term absence.</p> <p>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.</p> <p>ACTIONS: The Attendance Incentive Scheme was been reintroduced from 01.04.2019</p>	Derby Homes	Monthly	Maria Murphy