






Latest Performance Report

Reporting -> Derby Homes











31-Mar-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%	2.7%	1.9%	2.2%	Blue	1.9%	2.2%	Blue		Currently there is a problem on reporting on a number of indicators. We are working with Derby City Council IT section to get these. A manual calculation on the indicator has been entered and we will cross check this with the final report and update if necessary. Based on the manual figure the target has been achieved with performance 0.27% better than end of qtr 4 target figure	Derby Homes	Monthly	Jackie Westwood
DH Local 02 Rent arrears of current tenants	Low		1,083,332.5	1,479,837.0	1,133,098.0	1,250,000.0	Blue	1,133,098.0	1,250,000.0	Blue		Target achieved Performance was excellent coming in £116,902 under the target figure.	Derby Homes	Monthly	Jackie Westwood
DH Local 07 (BVPI66a) Rent collected as a % of rent due (includes arrears brought forward)	High		97.6%	98.0%	98.8%	98.2%	Green	98.8%	98.2%	Green		End of qtr 4 target achieved. Performance is 0.65% better than end of qtr 4 target.	Derby Homes	Monthly	Jackie Westwood
DH Local 11 No. of tenants evicted as a result of rent arrears	Low		47.0	53.0	63.0	70.0	Blue	63.0	70.0	Blue		Target achieved. Performance 10% better than target figure.	Derby Homes	Monthly	Jackie Westwood
DH Local 43 Rent collected as a % of rent due (excludes rent brought forward)	High		100.1%	99.3%	100.0%	99.8%	Green	100.0%	99.8%	Green		Target achieved Performance 0.21% better than target	Derby Homes	Monthly	Jackie Westwood
DH Local 88 Amount of rent arrears collected after money advice intervention	High		£0.0	£20,461.2	£63,800.3	£25,000.0	Annual Collection	£63,800.3	£25,000.0	Blue	N/A	This is the first year that this figure has been collected as a cumulative annual total. It has been derived from the difference between the total rent arrears at start of Money Advice intervention to total rent arrears on closed cases at 31/3/16. The figure shows that Money Advice has a significant impact on the collection of rent arrears.	Derby Homes	Annual	Jackie Westwood
DH Local 89 Number of tenants seen by money advice with rent arrears	High		0.0	108.0	197.0	250.0	Red	197.0	250.0	Red	N/A	Although this figure is below the target the Money Advice team have engaged with 443 tenants with money problems. Issues concerning payment of Housing Benefit and Discretionary Housing Payments can often have been resolved before the visit or appointment so there will be no rent arrears to record. Tenants who have needed money advice include those with large Council Tax arrears and Housing Benefit overpayments, utility arrears, fines, CCJs and other priority debts and the Money Advice team has helped make payment arrangements, prevented bailiff action and stopped disconnections taking place.	Derby Homes	Quarterly	Jackie Westwood
Voids and Relets															

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DH Local 06 Percentage of rent lost through dwellings becoming vacant	Low		0.9%	0.7%	0.8%	1.0%	Blue	0.8%	1.0%	Blue		As the main indicator came in below target it follows that despite an increase slight increase from the previous month this indicator also came in under target.	Derby Homes	Monthly	Clare Mehrbani
DH Local 32 (BVPI 212) Average time taken to relet local authority housing (days)	Low		22.1	22.7	23.0	24.0	Blue	23.0	24.0	Blue		A small increase in the re-let figure to give us an end of year figure of 22.95 days against a target of 24 days, this is based on 828 properties being let which compares to 1089 for the previous year and a re-let figure of 22.12. The re-let times for the general needs properties (on there own) actually improved slightly on the previous year to 21.63 days, however the over 60's properties didn't perform as well and increased from 23.45 to 29.52 days which underlines the relative lack of demand for this type of property.	Derby Homes	Monthly	Clare Mehrbani
DH Local 79 Amount of rent lost through dwelling becoming vacant	Low		£489,665.3	£396,845.7	£437,918.0	£590,000.0	Blue	£437,918.0	£590,000.0	Blue		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%	100.0%	Green	100.0%	100.0%	Green		Performance during the month of March has been excellent. During the month we completed 82 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		99.9%	99.8%	99.8%	99.7%	Green	99.8%	99.7%	Green		Performance during the month of March has been excellent. During the month we completed 536 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%	99.9%	99.9%	99.7%	Green	99.9%	99.7%	Green		Performance during the month of March has been excellent. During the month we completed 341 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		99.9%	100.0%	100.0%	99.7%	Green	100.0%	99.7%	Green		Performance during the month of March has been good. During the month we completed 1890 jobs with only 1 job out of time.	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 again completed 100% of the properties that require a gas safety certificate in the year 2015 /2016	Derby Homes	Quarterly	Steve Bayliss
DH Local 28 Tenant satisfaction with repairs (last completed repair)	High		99.4%	99.6%	99.7%	99.0%	Green	99.7%	99.0%	Green		Satisfaction this month has again been well above target. During the month out of 1188 surveys sent out only 3 were dissatisfied. Also 6 compliments where received by text	Derby Homes	Monthly	Steve Bayliss
DH Local 44b Percentage of appointments kept	High		99.9%	99.9%	99.9%	99.8%	Green	99.9%	99.8%	Green		Performance during the month of March has been acceptable. Of the 1585 appointable jobs only 1 appointment has been missed.	Derby Homes	Monthly	Steve Bayliss

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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 the properties that required testing within 5 years, a very good performance once again carried out by the team	Derby Homes	Quarterly	Steve Bayliss
Satisfaction															
DH Local 27 (NI 160) Tenant satisfaction with Landlord (All - Status Survey)	High		86.0%	90.0%	90.0%	86.0%	Blue	90.0%	86.0%	Blue		The satisfaction figures have been calculated using a 5 bar scale with 3 being classed as a neither/nor score. Out of 436 people who answered this question during Q4 2015/16 90% were satisfied, 2% were dissatisfied and 8% responded that they were neither satisfied nor dissatisfied. This result is 4% over target for the quarter. At the end of the year the satisfaction figure is 90%, with only 2% of those surveyed expressing dissatisfaction, this is a 4% increase on last years figures and a brilliant result.	Derby Homes	Quarterly	Jim Joyce
DH Local 29 Tenant satisfaction with views taken into account (Status)	High		68.0%	78.0%	79.0%	70.0%	Blue	79.0%	70.0%	Blue		The satisfaction figures have been calculated using a 5 bar scale with 3 being classed as a neither/nor score. Out of 421 people who answered this question during Q4 2015/16 83% were satisfied, 3% were dissatisfied and 14% responded that they were neither satisfied nor dissatisfied. This is an amazing 13% above target. Yearly satisfaction for 2015/16 is 79%, again a fantastic result being 9% above target.	Derby Homes	Quarterly	Clare Mehrbani
DH Local 30 Customer satisfaction with the Customer Services Team	High		97.1%	96.7%	96.9%	96.0%	Green	96.9%	96.0%	Green		The Customer Service Team continues to provide a service with very high levels of customer satisfaction	Derby Homes	Monthly	Annabelle Barwick
DH Local 67 % satisfied with the way ASB case was handled	High		85.4%	78.0%	84.4%	87.0%	Amber	84.4%	87.0%	Amber		Overall we have achieved an annual satisfaction figure of 84.43% which is slightly below the target of 87%. However, satisfaction during quarter four was 92.11% and I am confident we can continue to deliver satisfaction levels at 90%+ from now on. This is because we have tightened up the way we carry out the surveys.	Derby Homes	Quarterly	Clare Mehrbani
Miscellaneous															

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DH Local 63 % of apprentices who retain or move on to employment or further training	High		100.0%		100.0%	95.0%	Annual Collection	100.0%	95.0%	Blue		Jan - Mar 2016 - no change to Derby Homes' apprentices in post this quarter. Year end comment - 5 apprentices have left Derby Homes this year. 3 have gained further employment and 2 went onto further training. Derby Homes currently have 29 apprentices and 3 are due to complete their apprenticeship during 2016/17.	Derby Homes	Annual	Christine Hill
New Homes															
DH Local 62a Number of new homes started before March 2018/19 (HRA & DH)	High		50.0	12.0	39.0	36.0	Annual Collection	39.0	36.0	Blue		All recent start on sites have gone smoothly with all receiving the SoS payment from the HCA where applicable in line with programme expectations. This includes the site at Coronation Avenue which with 15 units will be the largest development undertaken by the Derby Homes Build yet, with the support of DCC Property Services.	Derby Homes	Annual	Andrew McNeil
DH Local 62b Number of new homes delivered before April 2019 (HRA & DH)	High		99.0	11.0	105.0	120.0	Annual Collection	105.0	120.0	Red		Poor weather has hampered some of our developments at Alum Close, Seymour Close and Hillcrest Road which came in much later than anticipated. In addition, we still have problems with certain utility suppliers and we are working hard to improve efficiency with them. During delays we have kept in contact with prospective tenants as part of our commitment to excellent customer service. Derby Homes is currently carrying out a new tenant feedback review of involving the tenants in our new homes to see what satisfaction levels are like and to learn where we can make improvements. ACTIONS: There is a deficit of 15 properties against the target for 2015/16. The sites we are developing at the moment (with the exception of the 15 units we can build on the Ashlea Hostel site) are usually smaller parcels of land where smaller number of properties can only be developed. The deficit will be carried forward to next financial year's target and looking at the new opportunities coming our way w	Derby Homes	Annual	Andrew McNeil
Complaints															




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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		614.0	646.0	744.0		No Target			No Target	N/A	We are unable to influence this indicator as it is the number of households who find themselves homeless or threatened with homelessness. There is a national trend of an increase in homelessness which is attributed to the economic situation, welfare reform and a reduction in local government finances.	Derby Homes	Monthly	Clare Mehrbani
YA&H Local 05 (DH) Number of people sleeping rough on a single night	Low		26.0		10.0		Annual Collection	10.0		No Target		Annual report on rough sleepers 1 April 2015 – 31 March 2016 <ul style="list-style-type: none"> o Ten people were officially recorded sleeping rough on the streets of Derby on the night of the official Rough Sleeper Estimate (RSE) on 19 November 2015. o This year we did not include in the RSE numbers of people who were staying on our 10 winter Severe Weather Emergency Provision (SWEP) sit-up beds; who would have been rough sleeping. o The No Second Night Out (NSNO) team works with every rough sleeper who stays on the 10 sit-up beds, referrals from services, the general public, self-referrals and outreach sessions. They have seen 600 people in the past year demonstrating a clear demand for this service. Much of the work the NSNO team has conducted can be described as a brief and early intervention. This work clearly helps to prevent long-term rough sleeping and assisting customers back to the locality where they have a connection, whether home or abroad. o Less participation and support from the reduced services 	Derby Homes	Annual	Clare Mehrbani





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YA&H PM03 (NI 156) (DH) Number of households living in Temporary Accommodation	Low		29.0	30.0	33.0	30.0	Red	33.0	30.0	Red		<p>We have had an increased number of households in our Derby Homes temporary accommodation along with 10 in B&B and 4 households in refuges for those suffering domestic abuse. The latter figure is indicative of the increase in the number of households who are accepted as homeless as a result of experiencing domestic abuse. There is also a reduction in the number of social tenancies that are available which has meant that move on accommodation has not been available.</p> <p>ACTIONS: We are looking at the way we manage our temporary accommodation within a restructure that will be necessary as a result of reductions in funding for the Housing Options service. However, it is likely that the number of households in temporary accommodation will increase further because of a reduction in all available housing services and resources.</p>	Derby Homes	Monthly	Clare Mehrbani
YA&H PM04 (DH) The number of households placed in bed and breakfast accommodation	Low		9.0	6.0	10.0	10.0	Green	10.0	10.0	Green		<p>We are seeing increasing numbers of households who are actually homeless who need to be provided with interim housing under homelessness legislation. The backlog in alternative temporary accommodation has led to households being accommodated in B&B after the homelessness decision has been made with the ultimate backlog being created by the lack of social housing vacancies</p> <p>ACTIONS: We are looking at the way we manage our temporary accommodation within a restructure that will be necessary as a result of reductions in funding for the Housing Options service. However, it is likely that the number of households in temporary accommodation will increase further because of a reduction in all available housing services and resources. the increased use of B&B is a worrying factor both socially for households and financially for DCC.</p>	Derby Homes	Monthly	Clare Mehrbani

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YA&H PM05 (DH) Number of homelessness preventions	High		951.0	838.0	903.0	1,000.0	Red	903.0	1,000.0	Red		<p>This figure has been well below the target over the whole year. This has been as a result of an increase in homelessness but mainly because of a reduction in resources in terms of supported and permanent housing provision.</p> <p>ACTIONS: It is difficult to see how we can improve on this target as we are facing a reduction in our staffing resources. This, coupled with a threatened reduction or even elimination of HRS funded supported housing, means that we will have even less opportunity of preventing homelessness and will only be able to realistically deal with those households who are actually homeless.</p>	Derby Homes	Monthly	Clare Mehrbani
YA&H PM06 (DH) Number of homelessness acceptances	Low		278.0	333.0	377.0	370.0	Amber	377.0	370.0	Amber		<p>We have seen an increase in the number of households for whom we have accepted the full homelessness duty. The number of people who approach the authority as homeless is beyond our control but some acceptances have been as a result of our inability to prevent. A reduction in resources has led us to becoming more reactive than proactive as service.</p> <p>ACTIONS: It is difficult to see how we can improve on this target as we are facing a reduction in our staffing resources. This, coupled with a threatened reduction or even elimination of HRS funded supported housing, means that we will have even less opportunity of preventing homelessness and will only be able to realistically deal with those households who are actually homeless. This will lead to higher numbers of acceptances. A staffing restructure will merely serve to provide a crisis service</p>	Derby Homes	Monthly	Clare Mehrbani
HR															
DH Local 76 Average working days lost due to sickness absence	Low		6.1	6.5	6.6	6.8	Blue	6.6	6.8	Blue		<p>Our attendance rates are within target. We have seen a slight increase in absence this year. Investigations indicate that we have seen an increase in the number of longer term absences. All employees on long term absence do receive support during their absence and have an individual support plan to enable them to return to work.</p>	Derby Homes	Monthly	Maria Murphy

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Investment															
DH Local 21 (NI 158) Percentage of non-decent council homes	Low		0.0%	0.0%	0.0%	0.0%	Annual Collection	0.0%	0.0%	Green	N/A	Target achieved, all propties meeting the decent homes standard	Derby Homes	Annual	Andrew McNeil
DH Local 24 Energy Efficiency -average SAP rating of dwellings (BV63)	High		73.0	73.0	73.3	72.9	Annual Collection	73.3	72.9	Green		Target achieved for 2015/16. This has mainly been due to the continued work in replacement of inefficient gas boilers and the installation of external wall insulation to our pre war stock.	Derby Homes	Annual	Andrew McNeil
DH Local 39a Adaptations - average time from referral to large adaptation (days)	Low		79.7	89.7	111.1	80.0	Red	111.1	80.0	Red		Through out the year we have had requests for a number of significantly complicated major adaptations which have required some significant planning and consultation. We were over optermistic in our aspirations to recover the position with other adaptations that could have been completed within the target ACTIONS: Moving forward we will look to resolve these more complicated adaptations by better commications with outside agencies and by giving them greater priority than the more straightforward adaptations.	Derby Homes	Quarterly	Andrew McNeil