

PUBLIC
OPERATIONAL COMMITTEE
PERFORMANCE MANAGEMENT QUARTER 1 2025/26
THURSDAY 11 September 2025

<p>ITEM NO. Enc.5</p> <p>PRESENTER: Sarah Oliffe</p> <p>Please delete as appropriate:</p> <p>Performance</p> <p>Please delete as appropriate:</p>
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REPORT OF (OWNER) AND EMAIL
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REPORT AUTHOR AND EMAIL
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1	SUMMARY
1.1	<p>In April 2025, the Derby Homes Board approved a refreshed Derby Homes Delivery Plan for 2025/26, which aligns to the refreshed Derby City Council Delivery Plan for the same period. The plan was approved at the June 2025 Derby City Council and Derby Homes Strategic Partnership Board.</p> <p>The contents of this performance report and supporting appendices are based on Level 2 key priority indicators (KPIs), as approved by the Board of Derby Homes, which complement the Derby Homes Delivery Plan for 2025/26.</p>
1.2	<p>The purpose of this report is to present an overview of performance as at the end of June 2025.</p> <p>To aid effective reporting, Derby Homes Level 2 KPIs have been split into two categories; those relating to tenants (which the Operational Committee are asked to focus upon) and those relating to homelessness related services (which are here for noting, and will be considered when this report is considered by Derby Homes Board).</p> <p>The key Tenant Satisfaction measure KPI's are reported in a separate report elsewhere on the agenda and show that overall performance is excellent. That report should be read alongside this report, which concentrates on additional tenant related operational KPI's, to get an overall assessment of the current performance of Derby Homes.</p>
1.3	<p>This report summarises the performance of metrics that have an allocated target/threshold and focusses on areas of overperformance and areas of</p>

	concern/emerging risk. Reporting by exception allows a clear and targeted focus on identified opportunities for improvement.
1.4	A full overview of outturns and supporting commentary from Derby Homes Accountable Officers is presented in Appendix 1 (Level 2 KPIs relating to tenants) and Appendix 2 (Level 2 KPIs relating to homelessness services).

2	RECOMMENDATION
2.1	To note and consider the performance of tenants Level 2 KPIs, at the end of June 2025, presented in paragraphs 4.2 to 4.5 and in Appendix 1 .
2.2	To note the performance of homelessness Level 2 KPIs, at the end of June 2025, presented in paragraphs 4.6 to 4.9 and in Appendix 2 .

3	REASON FOR RECOMMENDATION
3.1	Performance monitoring enables us to keep track of our progress against plans. The Board of Derby Homes has delegated responsibility to the Operational Committee for the management of tenant related Derby Homes' Level 2 KPIs. This report provides information to enable the Operational Committee to carry out this responsibility.
3.2	Performance monitoring underpins Derby Homes' performance framework, in terms of reviewing progress regularly to achieve our priorities and deliver value for money. Early investigation of variances enables remedial action to be taken, where appropriate.

4	MATTERS FOR CONSIDERATION										
4.1	<p>RAG (red, amber, green) ratings and Direction of Travel</p> <p>Please note that traffic light criteria (RAGs) are used to monitor performance against an agreed target / threshold. The below criteria are consistently applied to both Derby Homes and Derby City Council performance monitoring:</p> <table border="1" data-bbox="338 1512 1369 1747"> <thead> <tr> <th>Colour</th> <th>Measure</th> </tr> </thead> <tbody> <tr> <td>Blue</td> <td>performance above target / threshold by more than 10%</td> </tr> <tr> <td>Green</td> <td>performance at target or up to 10% better than target / threshold</td> </tr> <tr> <td>Amber</td> <td>performance below target / threshold by up to 10%</td> </tr> <tr> <td>Red</td> <td>performance more than 10% adverse of target / threshold</td> </tr> </tbody> </table> <p>Please note that a direction of travel is used to compare performance to the comparable period in the previous year, to reflect any seasonal trends in outturns.</p>	Colour	Measure	Blue	performance above target / threshold by more than 10%	Green	performance at target or up to 10% better than target / threshold	Amber	performance below target / threshold by up to 10%	Red	performance more than 10% adverse of target / threshold
Colour	Measure										
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▲	Results are moving in a preferred direction of travel.
▼	Results are moving away from the preferred direction of travel.
▶	No change in the assessment classification of the metric (irrespective of type)

4.2

Level 2 KPIs relating to tenants

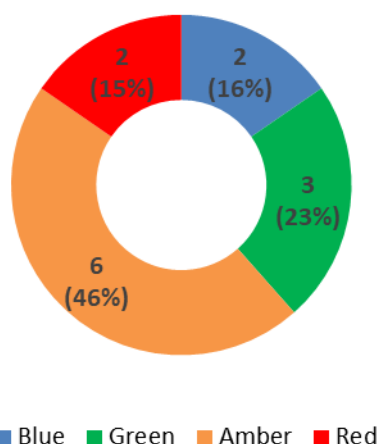
Quarter 1 2025/26 performance against target/threshold

Over the year, 14 Level 2 KPIs relating to tenants will be evaluated.

13 out of 14 of the KPIs have an agreed target/threshold. The KPI without a target is new for 2025/26 and baseline data is being established before a target is set. This KPI is 'Percentage of damp, mould and condensation cases raised that were property related issues.'

In quarter 1, 38.5% of Level 2 KPIs relating to tenants, with a target/threshold, have met or exceeded it (5 out of 13 metrics).

Level 2 KPI performance versus target (tenants) - Quarter 1 2025/26

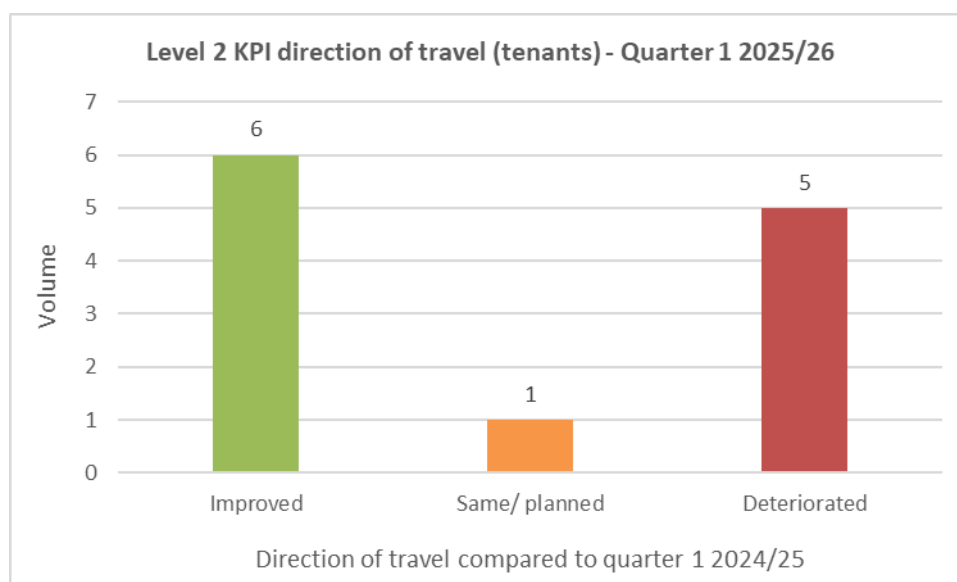


4.3

Quarter 1 2025/26 performance - Direction of Travel

Three Level 2 KPIs were introduced in 2025/26, therefore, they do not have a direction of travel, as this compares performance to the same period last year.

Of the 11 KPIs with comparable data, 54.5% (6) show an improved or sustained direction of travel with 45.5% (5) showing a deteriorated direction of travel.



4.4

Notable areas of achievement - Level 2 KPIs relating to tenants

Two level 2 KPIs relating to tenants are performing exceptionally well in quarter 1. They have both exceeded the agreed target / threshold by more than 10% and both have an improving direction of travel.

1. **DH CS06 - Percentage of complaints upheld by the Ombudsman**
 - The quarter 1 2025/26 performance is 60% against a threshold of 75%, and a lower percentage is preferred
 - However, it must be noted that the volume of cases is small, so slight changes in numbers can have a significant impact on the percentage. Quarter 1 2025/26 performance relates to 3 out of 5 Ombudsmen decisions that were made during this period
 - There continues to be an expected rise in cases passed to the Ombudsman, likely because of recent marketing campaigns and newer processes that increase awareness
 - The implementation of new procedures will help to strengthen the compiling of evidence and increase record keeping accuracy for Ombudsman requests. It is anticipated that as referred complaints become more recent, a lower proportion or determinations will find maladministration because of recent improvements to processes.

	<p>2. DH D2DR05 - Damp, mould and condensation – Total cases reported</p> <ul style="list-style-type: none"> • The quarter 1 2025/26 performance is 359 against a threshold of 400 and an improvement on the same period in 2024/25 (534) • Total cases reported were generally lower in quarter 1, which is expected during the summer months and an increase is anticipated as we enter winter months • Awaab’s Law will come into effect from October 2025, which will introduce new requirements for social landlords regarding damp and mould. As a result, it is anticipated that there will be an increase in cases reported, however, there will be a continued, proactive approach to communicating with customers and there is confidence that Derby Homes is prepared to address them.
<p>4.5</p>	<p>Notable areas of ongoing and/or emerging concern - Level 2 KPIs relating to tenants</p> <p>One level 2 KPI has performed more than 10% adverse to target/threshold and has a deteriorating direction of travel:</p> <p>1. CS 01 - Number of complaints upheld by the Ombudsman</p> <ul style="list-style-type: none"> • Whilst the percentage of complaints upheld by the ombudsman (CS 06) is performing well against the threshold set, performance is not as positive when this metric is considered as a number. • 3 out of 5 Housing Ombudsmen decisions were made during the period. The decisions were two findings of Maladministration (from 2022, and 2023/24) and one finding of Service Failure (2023). There were no findings of Severe Maladministration. • Maladministration refers to a single aspect of a complaint, rather than the complaint overall, which can be about several issues. These outcomes often relate to incidents from months or years prior to determination. In many cases, they can refer to process and practices that have since changed or issues upon which we have already improved. • The average determination time this quarter from our evidence submission was 7.5 months. <p>An additional Level 2 KPI, was introduced in quarter 1 2025/26 and therefore does not have a direction of travel, have performed more than 10% adverse to target/ threshold.</p> <p>1. Tenant related KPI - D2DR18 - Percentage total of emergency damp, mould and condensation jobs completed, or initial access attended within the 24-hour target</p> <ul style="list-style-type: none"> • In quarter 1, performance is 62.79% against a target of 90%. The driving factor for performance being under target is due to delays with sub-contractors reporting when jobs have been completed. In-house staff are now being used whenever possible for

	emergency jobs and the importance of reporting efficiently has been reiterated to sub-contractors.
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4.6

Level 2 KPIs relating to homelessness services

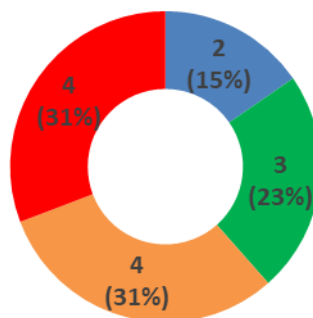
Quarter 1 2025/26 performance against target/threshold

Over the year, 18 Level 2 KPIs relating to housing options will be evaluated. 14 KPIs are monitored quarterly, three half-yearly and 1 annually.

13 out of 14 of the KPIs have an agreed target / threshold. The KPI without a target has a year-end target, rather than a quarterly target. This KPI is 'Number of new positive private sector placements.'

In quarter 1, 38.5% of Level 2 KPIs relating to housing options, with a target/ threshold, have met or exceeded it (5 out of 13 metrics).

Level 2 KPI performance versus target (housing options)
Quarter 1 2025/26



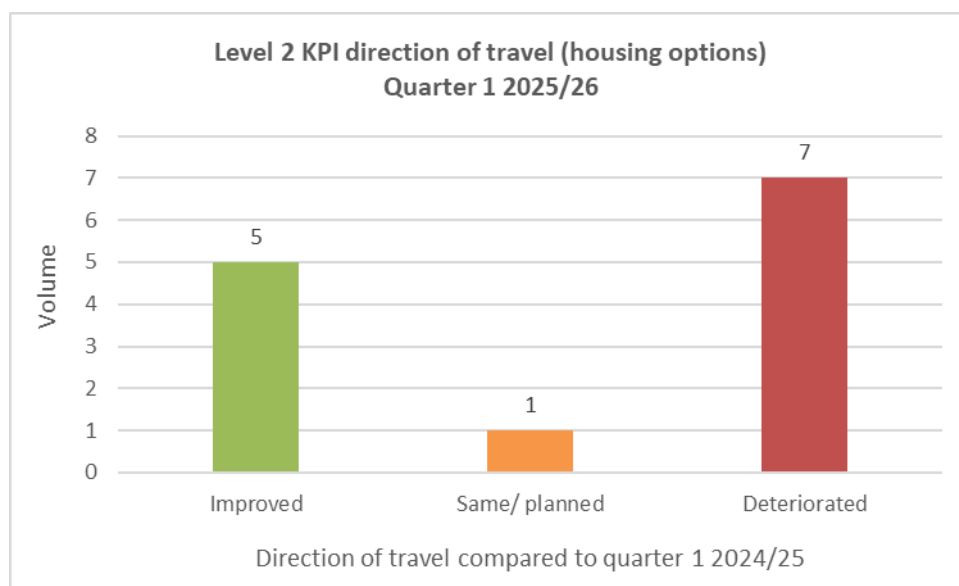
■ Blue ■ Green ■ Amber ■ Red

4.7

Quarter 1 2025/26 performance - Direction of Travel

One KPI was introduced in 2025/26, and therefore does not have a direction of travel, as this compares performance to the same period last year.

Of the 13 with comparable data, 46.2% (6) show an improved or sustained direction of travel. 53.8% (7) of level 2 KPIs show a decline in performance when compared to the same period in 2024/25.



4.8

Notable areas of achievement - Level 2 KPIs relating to homelessness services

Two level 2 KPIs relating to homelessness services are performing exceptionally well in quarter 1. They have both exceeded the agreed target / threshold by more than 10% and both have an improving direction of travel.

5 DH HD19 - Percentage of duties owed that were prevented

- The quarter 1 2025/26 performance of 17.26% has exceeded the quarterly threshold of 14% and is an improvement on last year's performance of 14.21%
- The Private Rented Sector (PRS) Team has been working closely with landlords to help households remain in their existing accommodation. Where sustaining tenancies is not possible, they continue to collaborate with landlords to secure alternative housing options
- An expansion of the Homelessness Prevention Team is underway to strengthen efforts in preventing people from losing their existing homes, particularly those in the private rented sector.

	<p>6 DH HD28 - Number of households without dependent children in Temporary Accommodation for longer than 6 months</p> <ul style="list-style-type: none"> • The quarter 1 2025/26 performance is 23 against a threshold of 39, and is lower than the same period last year (39) • The PRS Team is actively working to secure shared housing units for single-person households within the private sector and the scheme has seen significant success over the past year, with positive outcomes for many individuals. • The PRS Team will continue to develop and deliver this scheme. In addition, the introduction and ongoing expansion of the Homelessness Prevention Team is expected to help reduce the number of households requiring temporary accommodation.
<p>6.1</p>	<p>Notable areas of ongoing and/or emerging concern - Level 2 KPIs relating to homelessness services</p> <p>Three level 2 KPIs have performed more than 10% adverse to target/threshold and have a deteriorating direction of travel:</p> <ol style="list-style-type: none"> 1. DH HD18 - Percentage of prevention and relief duties owed that ended in accommodation secured <ul style="list-style-type: none"> • The quarter 1 2025/26 performance is 35.81% against a threshold of 40.00% and lower than last year's comparison of 39.47%. • The ongoing shortage of affordable housing in both the social and private rented sectors continues to make it increasingly challenging to secure suitable accommodation within the 56-day timeframe set for both prevention and relief duties. • Service pressure points are being addressed by assigning two officers to help single-person households access private rented sector (PRS) accommodation. • A PRS officer is also working to move families out of bed and breakfast and temporary accommodation and following the appointment of two Homelessness Prevention Officers, recruitment of a third is underway to support families to remain in their current homes. 7 DH HD21 - Percentage of those owed a duty being accepted at the prevention stage <ul style="list-style-type: none"> • Quarter 1 2025/26 performance is 40.96% against a threshold of 48.00% and lower than last year's comparison of 45.61%. • There has been a continued decrease in homeless approaches made this quarter, which is reflected in this figure. • Whilst the reason for the reduced number of homeless approaches is unclear, this figure sits more in line with the figure from quarter 1 last year (45.61%).

- The number of approaches for Derby City remains over the national average. There is continued targeted resource in pressured areas, these continue to be prison releases and people required to leave accommodation provided by the Home Office.

8 **DH HD23 - Households without dependent children in temporary accommodation per (1000)**

- The quarter 1 2025/26 performance is 1.63 against a threshold of 1.35, and higher than last year's comparison of 1.35.
- The number of such households remains high locally and nationally, which is partially due to continued shortages of available housing across all sectors, as well as available properties in both social and private rented sectors, which makes moving people from temporary to settled accommodation challenging.
- High demand, limited housing supply, affordability challenges, and changes in housing benefit policies affect recent performance.
- To improve performance, the Homelessness Prevention Team is expanding, and officers will focus on the private rented sector. In addition, close working with landlords continues, which focuses on increasing access to affordable housing and supporting households to sustain tenancies. Ongoing recruitment and targeted resources also aim to reduce delays and mitigate risks from housing shortages.

An additional Level 2 KPI was introduced in quarter 1 2025/26 and therefore does not have a direction of travel, have performed more than 10% adverse to target/ threshold.

2. **Housing Options related KPI - DH HD33 - Total number of rough sleepers over a 12-month period**

- In quarter 1 2025/26, 219 individuals were recorded as rough sleepers over a 12-month period.
- Of the 219 unique individuals identified in quarter 1, 128 were moved into accommodation during this period, 102 were found rough sleeping on one occasion only, demonstrating these are not entrenched rough sleepers, and four of the people identified had long term accommodation available to them.
- An increase in the number of people with no local connection to Derby, who do not meet the criteria under Homelessness Legislation, has contributed to the number of rough sleepers in this period.
- The REST team continues to deliver outreach to identify and support rough sleepers into accommodation.
- Derby's rough sleeping rate in May 2025 (43 per 100,000) is virtually identical to Nottingham (42.2). Both cities saw the same number of new entrants (65), suggesting similar pressures and inflow dynamics.

	Derby had 29 long-term rough sleepers in May 2025 compared to 57 in Nottingham. This indicates Derby is effective at moving entrenched individuals into accommodation or support. The sustained number of National Asylum Support Service leavers receiving discontinuation notices and being required to leave the SERCO is impacting the numbers.
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5	OTHER OPTIONS CONSIDERED
5.1	None.

6	IMPLICATIONS
6.1	FINANCIAL AND BUSINESS PLAN IMPLICATIONS
6.1.1	Regular monitoring of performance measures, projects and strategic risks embeds understanding of how economically, efficiently, and effectively the Council is performing. Many of our priority performance measures relate to areas of demand or risk that are major cost drivers and understanding these provides valuable insight for planning.
6.2	COUNCIL IMPLICATIONS
6.2.1	This is a matter which will be reviewed by the Derby City Council and Derby Homes Strategic Partnership Board.
6.3	ENVIRONMENTAL IMPLICATIONS
6.3.1	Green City is a priority theme for the city, the Council and Derby Homes. This is reflected in the City Plan, Council Delivery Plan and Derby Homes Delivery Plan, which align where appropriate.
6.4	EQUALITIES IMPLICATIONS
6.4.1	Creating a resilient city, with a focus on reducing inequalities and providing decent, sufficient, and affordable housing healthcare priority ambitions within the Derby Homes Delivery Plan 2025/26, and appropriate actions have been included within the report to address these. Many of the priority performance measures are particularly important for people who share protected characteristics under the Equality Act 2010, and who would face further barriers to equality without effective public services. Understanding the effectiveness of Derby Homes as an ALMO and how it impacts people's lives is important for advancing equality of opportunity.
6.5	RISK IMPLICATIONS
6.5.1	A Strategic and Operational Risk Register update is reported to the Audit Committee and main Board at their meetings. Risk management should be an integral part of the business planning process as well as embedded within our day-to-day operations. Without

	the implementation and development of a risk management culture, there is a possibility of Derby Homes not delivering its strategic objectives.
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The areas listed below have no implications directly arising from this report:

Consultation, Legal and Confidentiality, Policy Review

8	Appendices
8.1	Appendix 1 - Level 2 KPIs Tenants Appendix 1 - Level 2 KPIs Homelessness Services

This report has been approved by:

Managing Director Finance Director & Company Secretary	Maria Murphy Michael Kirk	DD.MM.YEAR 21.08.2025
Governance Manager (checked)	Jane Haywood	02.09.2025