

Performance Reporting – Quarter Two 2013/14

SUMMARY

- 1.1 This report presents the quarter two performance results for the Council Scorecard and includes a summary of portfolio performance in **Appendix 2** and individual measure dashboards at **Appendix 3**.
- 1.2 The Council Scorecard, which contains 71 priority measures, was presented at the Part 1 Cabinet Meeting on 6 November 2013. There are 9 relevant performance measures for this portfolio.
- 1.3 The quarter two position for all performance measures and departmental business plan objectives are available on the DORIS performance system.

RECOMMENDATIONS

- 2.1 To note the quarter two 2013/14 performance results.
- 2.2 To review areas which are under-performing to ensure appropriate actions are in place to support improvement.

REASON FOR RECOMMENDATIONS

- 3.1 Performance monitoring underpins the Council's planning framework in terms of reviewing progress regularly in achieving our priorities and delivering value for money. Early investigation of variances enables remedial action to be taken where appropriate.

SUPPORTING INFORMATION

- 4.1 The Council Scorecard performance measures relevant to the portfolio are shown in **Appendix 2**. Performance at quarter two (July to September 2013) is assessed using traffic light criteria, according to their performance against improvement targets.
- 4.2 Dashboards for individual performance measures are shown in **Appendix 3** and provide more information on historical trends (where available) and the latest commentary from accountable officers.
- 4.3 All performance measures and objectives within business plans are monitored through DORIS on a quarterly and monthly basis. Latest performance reports for the Council Scorecard and departmental business plans are available on the DORIS performance system (available through iDerby).

OTHER OPTIONS CONSIDERED

- 5.1 None.

This report has been approved by the following officers:

Legal officer	Not Applicable
Financial officer	Not Applicable
Human Resources officer	Not Applicable
Estates/Property officer	Not Applicable
Service Director(s)	Not Applicable
Other(s)	Head of Performance and Improvement

For more information contact:	Natalie Tuckwell 01332 643462 natalie.tuckwell@derby.gov.uk
Background papers:	None
List of appendices:	Appendix 1 – Implications Appendix 2 – Council Scorecard performance measures Q2 2013/14 Appendix 3 – Individual measure dashboards

IMPLICATIONS

Financial and Value for Money

1. The report shows how the Council is delivering value for money against its Council Plan objectives, customer standards and performance measures.

Legal

2. None directly arising.

Personnel

3. The performance framework includes indicators which monitor aspects of the workforce, for example, sickness absence.

Equalities Impact

4. The performance framework includes indicators which monitor the impact of Council initiatives on diverse groups.

Health and Safety

5. None directly arising.

Environmental Sustainability

6. None directly arising.

Property and Asset Management

7. None directly arising.

Risk Management

8. Commentary within performance tables demonstrates the progress being made towards measures that have missed target.









Corporate objectives and priorities for change

9. The performance tables demonstrate progress made towards achieving the

Council's priority outcomes as published in the Council Plan.

Council Scorecard – at a glance

Appendix 2

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
Business Processes						
DH Local 27 (NI 160) Tenant satisfaction with Landlord (All - Status Survey)	High	Annual Collection	86%	86%	Green	
LPI52g Percentage of housing complaints responded to within timescale	High	Green	80%	95%	Red	N/A
DH Local 32 (BVPI 212) Average time taken to re-let local authority housing (days)	Low	Red	23 days	23 days	Green	
Community and Service User						
YA&H PM08 (NI 155) Number of new affordable homes provided (gross)	High	Blue	300	300	Green	
YA&H PM03 (NI 156) Number of households living in Temporary Accommodation	Low	Blue	30	30	Green	
YA&H PM10 No of private sector vacant dwellings that are returned into occupation or demolished.	High	Blue	140	140	Green	
YA&H PM06 Number of homelessness acceptances	Low	Red	270	250	Red	
Value for Money						
DH Local 01 (old bop 66b) Rent arrears of current tenants as a percentage of rent roll	Low	Blue	3.5%	3.6%	Blue	
DH Local 07 (BVPI66a) Rent collected as a % of rent due (includes arrears brought forward)	High	Green	96.3%	96.5%	Amber	

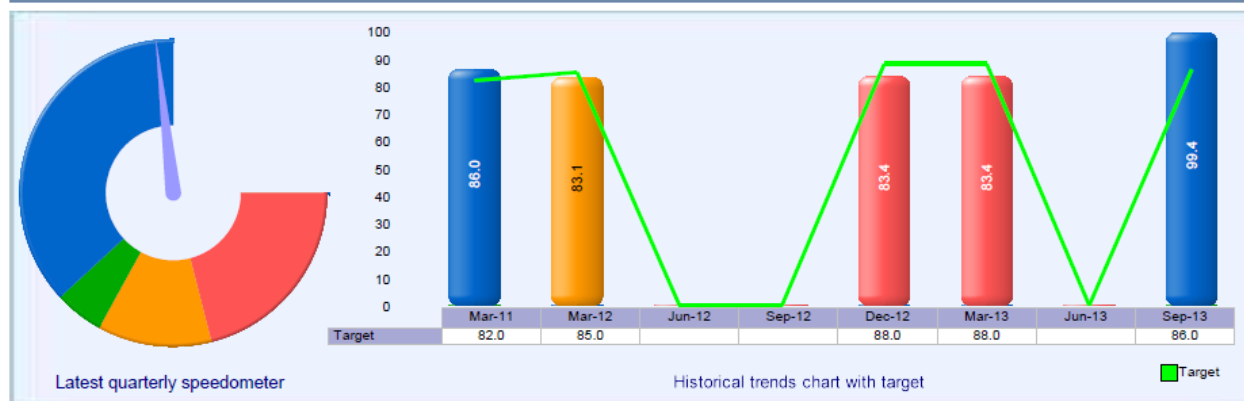
Appendix 3



Measure Dashboard

DH Local 27 (NI 160) Tenant satisfaction with Landlord (All - Status Survey)

[Print to PDF](#)



Latest Commentary

Satisfaction is remaining high at 99.4%, this is 2.03% higher than the same period last year. 1,822 SMS texts were sent out during August with only 11 tenants reporting dissatisfaction. There were no trends showing in those people who expressed dissatisfaction and no particular type of trade with their last repair. All issues have been addressed.

Year end forecast

Green

86.0%

Direction of Travel

Improving

Measure Details

Hierarchy Location: Derby City Council --> External Partners --> Derby Homes --> Derby Homes --> Satisfaction

Monitored on a quarterly basis

Escalation Officer : Valerie Watson

Accountable Officer : Julie Eyre

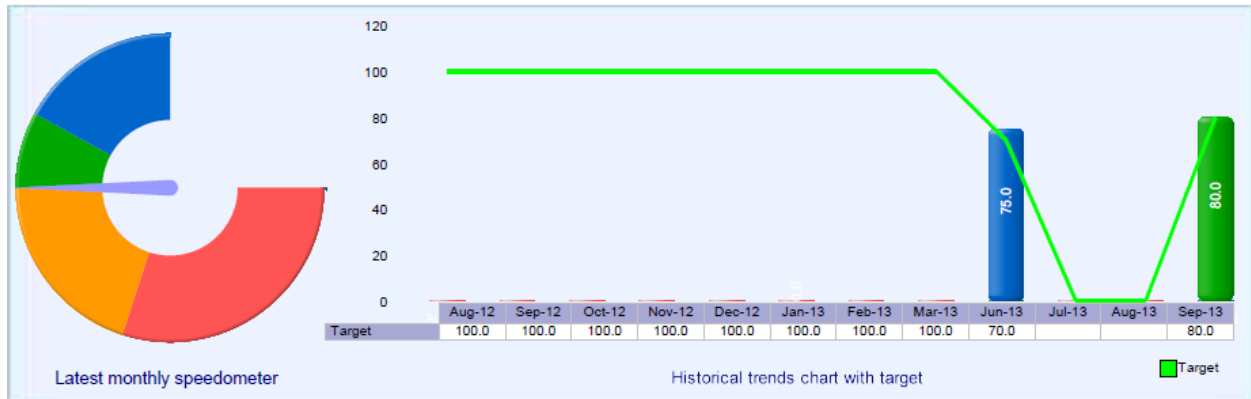
Compiling Officer : Margaret Wardle

Measure Dashboard

LPI52g Percentage of housing complaints responded to within timescale

Print to PDF

Sep-2013



Latest Commentary

This is provisional data based on 5 cases which have been updated with a response date. 4 have been responded to within 20 days. There are an additional 2 cases which are closed with no response date recorded and 2 cases remain open. This figure could change significantly when these cases are updated.

Year end forecast

Red

80.0%

Direction of Travel

N/A

Measure Details

Hierarchy Location: Derby City Council --> Adult Social Care, Health and Housing --> Business Intelligence and Sector Development --> CP7 Good quality services that meet local needs --> Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Unconfirmed

Accountable Officer : Unconfirmed

Compiling Officer : Natalie Tuckwell

Measure Dashboard

DH Local 32 (BVPI 212) Average time taken to relet local authority housing (days)

Print to PDF

Sep-2013



Latest Commentary

The void re-let figure again continued to increase, the figure for the month was 27.75 days and the cumulative figure increased to 24.19 days. Despite the increase in the number of properties let we have a number of properties that we been struggling to find applicants for. In addition to 'Open to All' allocations, we are now also advertising on a national website and exploring other options to market the properties.

Year end forecast

Green

23.0

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council --> External Partners --> Derby Homes --> Derby Homes --> Voids and Relets

Monitored on a monthly basis

Escalation Officer : Valerie Watson

Accountable Officer : Clare Mehrbani

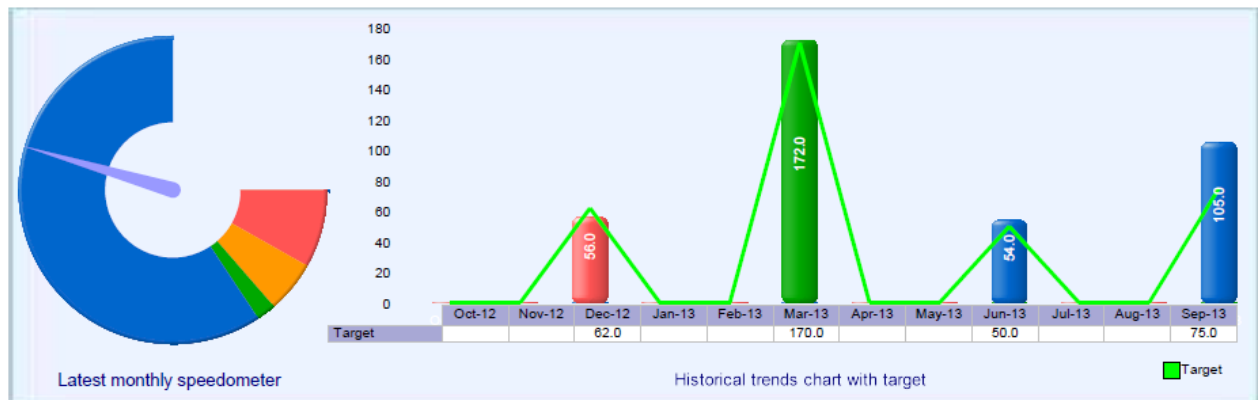
Compiling Officer : Paul Thompson

Measure Dashboard

YA&H PM08 (NI 155) Number of new affordable homes provided (gross)

[Print to PDF](#)

Sep-2013



Latest Commentary

We have had a number of completions through the PFI scheme. The majority of sites will complete before Christmas which will boost our numbers.

Year end forecast

Green

300.0

Direction of Travel

Improving

Measure Details

Hierarchy Location: Derby City Council -> Adult Social Care, Health and Housing -> Younger Adults and Housing -> CP1 A thriving sustainable economy -> Council Plan Indicators and Performance Measures

Monitored on a monthly basis

Escalation Officer : Brian Frisby

Accountable Officer : Ian Fullagar

Compiling Officer : James Beale

Measure Dashboard

YA&H PM03 (NI 156) Number of households living in Temporary Accommodation

[Print to PDF](#)

Sep-2013



Latest Commentary

We continue to meet this measure but will be finding more accepted homeless cases in alternative temporary accommodation such as refuges and hostels in future. This is due to the inability to prevent homelessness by offering alternative accommodation and because the HRS accommodation will now be for a more limited period of 3 months.

Year end forecast

Green

30.0

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council -> Adult Social Care, Health and Housing -> Younger Adults and Housing -> CP1 A thriving sustainable economy -> Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Brian Frisby

Accountable Officer : Lisa Callow

Compiling Officer : Trisha Thomas

Measure Dashboard

[Print to PDF](#)

YA&H PM10 No of private sector vacant dwellings that are returned into occupation or demolished.

« Sep-2013 »



Latest Commentary

Strong Q2 results following excellent performance in Q1, bolstered by our work to deliver affordable housing from previously empty properties with RP partners. Q3 figures may be weaker due to our work to maximise New Homes Bonus in Q2. However, the measure remains on target for year end.

Year end forecast

Green

140.0

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council --> Adult Social Care, Health and Housing --> Younger Adults and Housing --> CP4 Being safe and feeling safe --> Council Plan Indicators and Performance Measures

Monitored on a quarterly basis

Escalation Officer : Brian Frisby

Accountable Officer : Ian Fullagar

Compiling Officer : Tony Briggs

Measure Dashboard

[Print to PDF](#)

YA&H PM06 Number of homelessness acceptances

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Latest Commentary

This figure shows the worrying trend of a decrease in homelessness preventions in contrast to an increase in homelessness acceptances which is due to the reduction in Housing Related Support and the current economic climate including the Welfare Reforms.

Year end forecast

Red

270.0

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council --> Adult Social Care, Health and Housing --> Younger Adults and Housing --> CP7 Good quality services that meet local needs --> Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Brian Frisby

Accountable Officer : Lisa Callow

Compiling Officer : Trisha Thomas

Measure Dashboard

DH Local 01 (old bop 66b) Rent arrears of current tenants as a percentage of rent roll

Print to PDF

« Sep-2013 »



Latest Commentary

Qtr 2 levels are 1.23% better than the target position. Current arrears levels have increased with the main reasons being a slippage in housing benefit processing during Qtr 2 along with under occupancy arrears. These are the major factors for the increase. Levels are being monitored closely and we expect to see an improvement in this figure after the rent free weeks and as benefit processing speeds up.

Year end forecast

Blue

3.5%

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council --> External Partners --> Derby Homes --> Rent Arrears

Monitored on a monthly basis

Escalation Officer : Valerie Watson

Accountable Officer : Jackie Westwood

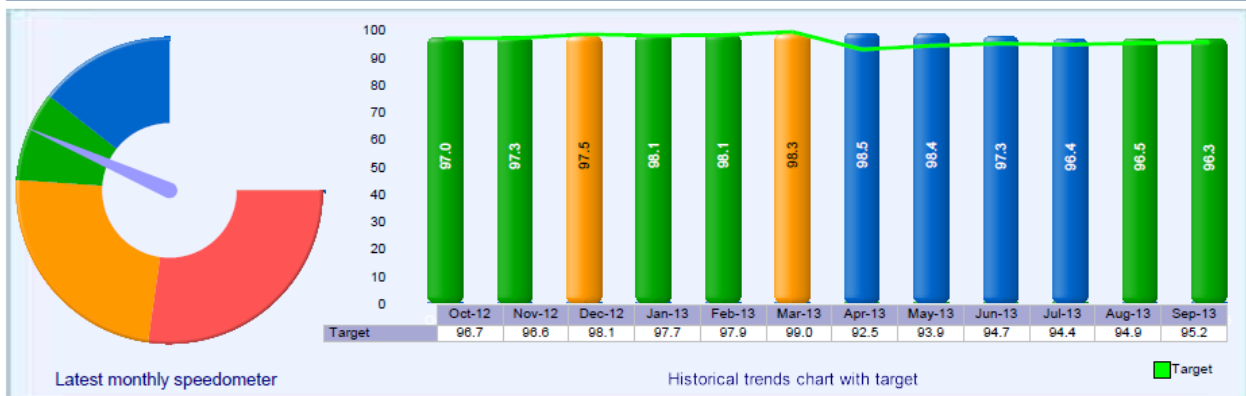
Compiling Officer : Jaz Sanghera

Measure Dashboard

DH Local 07 (BVPI66a) Rent collected as a % of rent due (includes arrears brought forward)

Print to PDF

« Sep-2013 »



Latest Commentary

Qtr 2 levels down on Qtr 1 but still 1.10% ahead of target. Under occupancy arrears cases not paying despite advice and support are being progressed toward court action. Derby Benefits have acknowledged the drop in performance and have said they have a plan to be back up to date by the end of October

Year end forecast

Amber

96.3%

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council --> External Partners --> Derby Homes --> Rent Arrears

Monitored on a monthly basis

Escalation Officer : Valerie Watson

Accountable Officer : Jackie Westwood

Compiling Officer : Jaz Sanghera