

Latest Performance Report

Reporting -> Derby Homes





31-Dec-2022



Derby City Council

Description	Good is	CLT 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		96.5%	97.6%	97.5%	94.0%	Green	97.0%	94.0%	Green		Out of the 396 customers who answered the question in Q3 (2022/2023 Financial Year) 97.50% (386) were satisfied, 1.8% (7) responded that they were undecided, and 0.8% (3) were dissatisfied. We are pleased that the satisfaction figure in Q3 is above target.	Derby Homes	Quarterly	Holly Johnson
DH SAT PM02a (new) - Tenant satisfaction with listened to my feedback	High			86.0%	84.9%	75.0%	Blue	86.0%	75.0%	Blue	N/A	Out of the 35 customers who said they had given feedback and subsequently answered this question in Q3 (2022/2023 Financial Year) 77.14% (27) were satisfied, 11.42% (4) responded that they were neither satisfied nor dissatisfied, 8.57% (3) said that they were dissatisfied and 2.87% (1) did not provide an answer to the question. This is an altered question in line with Housemark's recommended questions. It replaces a similarly worded question, which, in Q4 (Financial Year 2021/2022) received a very low response rate - attributed to the question not being clear enough to understand. We are pleased to see that more customers have answered this year compared to last year and that we are above target.	Derby Homes	Quarterly	Holly Johnson
DH SAT PM03 Tenant satisfaction with repairs (last completed repair)	High		98.8%	98.2%	98.1%	99.0%	Green	99.0%	99.0%	Green		-Satisfaction this month is slightly below target. -During the month out of 2825 surveys sent out 71 were dissatisfied, 40 was dissatisfied with D2D, 9 where we have rang twice and left voicemail, 3 for electric testing, 3 for gas repairs and 8 for gas servicing. ACTIONS: -We have made 29289 texts in the first, second and third quarters to monitor customer satisfactions, 545 customers were unhappy with the service they have received. -We have also received 6357 compliments by text.	Derby Homes	Monthly	Steve Bayliss

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DH SAT PM04 Satisfaction with new home (new build and re-let)	High		94.3%	82.3%	84.7%	93.0%	Amber	83.0%	93.0%	Red		Out of the 60 responses to this question, we are disappointed to see we are below target with satisfaction for the quarter. The comments from the surveys will be passed on to the relevant teams and we hope to increase satisfaction by the end of the year. There were no new build properties surveyed this quarter, all surveys were from re-let or acquisitions. In total, 46 people were satisfied, 7 people were neither satisfied or dissatisfied and 7 people were dissatisfied. ACTIONS: We have developed an Action Plan to address each of the main themes identified from the surveys and actions are being implemented. The new Empty Homes team are now in post and several additional actions have been put in place in order to support improvements.	Derby Homes	Quarterly	Holly Johnson
DH SAT PM05 Percentage satisfied with the way ASB case was handled	High		95.6%	97.3%	100.0%	92.0%	Green	92.0%	92.0%	Green		Of the 79 respondents, 46 agreed strongly with the question regards case handling ,32 agreed and 1 neither agreed or disagreed with the question . -Satisfaction levels remain high and have been maintained throughout the pandemic and despite the altered working arrangements and higher than average number of cases.	Derby Homes	Quarterly	Lorraine Testro
DH SAT PM06 Percentage of respondents satisfied with their neighbourhood as a place to live	High		86.4%	84.7%	85.5%	86.0%	Green	85.0%	86.0%	Green		Out of the 396 customers who answered the question in Q3 (2022/2023 Financial Year) 87.60% (347) were satisfied, 6.8% (27) responded that they were undecided and 5.6% (22) said they were dissatisfied. Dissatisfaction trends are discussed and analysed as part of the Customer Survey Report and service improvements identified. We are pleased that we are over target for the year.	Derby Homes	Quarterly	Holly Johnson
DH SAT PM07 Client satisfaction with Derby Advice service	High		98.3%	100.0%	100.0%	95.0%	Green	98.0%	95.0%	Green		Derby Advice received 111 completed customer surveys this quarter compared with 51 last quarter. All of them were satisfied with the service they received from Derby Advice staff. We have recently recruited an apprentice who has been carrying out surveys with our customers over the phone. This has increased the amount of data received.	Derby Homes	Quarterly	Michael Kirk

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DH SAT PM08 Tenant satisfaction with major improvements (kitchen & bathrooms)	High		100.0%	94.3%	95.0%	95.0%	Green	95.0%	95.0%	Green		-Performance on target at Q3 and year end. -Kitchens - 94 customers surveyed, 88 customers satisfied – Cumulative for 22/23 - 93.62% -Bathrooms - 45 customers surveyed, 44 customers satisfied - Cumulative for 22/23 – 97.77% -Overall Performance - 94.96% ACTIONS: -To continue to improve the quality of delivery of kitchens and bathrooms	Derby Homes	Quarterly	Ian Yeomans
Customer Services															
DH CS PM03a (new) - Percentage of closed stage 1 complaints responded to within timescale	High			98.7%	97.6%	95.0%	Green		95.0%	N/A	N/A	We closed 98 complaint and 4 were not closed on time this mean 95.92% percent of complaint were responded to on time Out of the 98 stage 1 closed 41 were upheld 26 were not upheld and 30 were partially upheld. This is a significant increase on Q3 2021/ 2022.	Derby Homes	Quarterly	Annabelle Barwick
DH CS PM05 Number of complaints upheld by the Ombudsman	Low			0.0	0.0	0.0	Green		0.0	N/A	N/A	There are a number of complaints being investigated with the Housing Ombudsman, we have not had any complaints outcomes from the Housing Ombudsman during Q3	Derby Homes	Quarterly	Annabelle Barwick
DH CS PM06 Number of tenants registered for My Account on line	High		7,901.0	8,128.0	8,317.0		Annual Collection			No Target	N/A	-During Q3 192 new customer signed up to My Account -This is the total number of registrations on My Account since it was launched in 2017 rather than year to date. -In Q3 192 customers signed up to "My Account" 8317 total.	Derby Homes	Annual	Annabelle Barwick
DH CS PM10 (new) - Percentage of closed stage 2 complaints responded to within timescale	High			100.0%	100.0%	95.0%	Green		95.0%	N/A	N/A	10 stage 2 complaints were responded to in Q3, all within timescale. 2 were up held 4 were not upheld and 4 were partially upheld. 4 stage 2 complaint deadlines run into Q4	Derby Homes	Quarterly	Annabelle Barwick

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DH CS PM11 (new) - Percentage of closed stage 1 complaints escalated to stage 2 during the quarter	Low			8.2%	7.8%	5.0%	Red		5.0%	N/A	N/A	<p>During Q3, 98 Stage 1 complaints and 10 stage 2 complaints were closed, meaning 89.80% of complaints were resolved at initial contact</p> <p>-Although complaints escalated to stage 2 in Q3 have increased, this is in line with our Arms Length Management Organisations- ALMO national benchmarking groups trend.</p> <p>-For us locally some of the factors contributing to this are;</p> <ul style="list-style-type: none"> •Increasing customer expectations •Changes in the new Complaint Handling code. <p>The code states that; "If all or part of the complaint is not resolved to the resident's satisfaction at stage one, it must be progressed to stage two of the landlord's procedure"</p>	Derby Homes	Quarterly	Annabelle Barwick
New Homes															
DH NH PM01 Number of new homes started in year (HRA & DH) (DCC Delivery Plan 2022-23)	High		57.0	27.0	33.0		Annual Collection	40.0	60.0	Red		<p>In this quarter we have had 6 SoS comprising of 4 acquisitions and 2 new build units delivered by Derby Homes at Whittaker Street.</p> <p>ACTIONS: Whittaker Street newbuild (2 units/4 bed houses) SoS on the 20th December</p>	Derby Homes	Annual	Ian Yeomans
DH NH PM02 Number of new homes delivered in year (HRA & DH)	High		59.0	10.0	14.0		Annual Collection	40.0	60.0	Red		<p>In this quarter there a four completions of acquisitions only. The one new build bungalow at Berwick Close will now be delayed as the intended client has passed away and new client needs to be found and the adaptations changed.</p> <p>ACTIONS: Currently we have inhouse staff on site building at Cummings Street (4 two bed houses) expected to complete in 22/23 in Q4; Berwick Close (1 x special needs bungalow) we expect to complete in late early Q4.</p> <p>The external newbuild purchases of 12 at Osmaston and 5 and at Sinfin (17 units in total) are still on track to be completed by Q4 of 22/23 giving us a potential of 22 additional new build homes in stock at the end of this financial year.</p>	Derby Homes	Annual	Ian Yeomans

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DH NH PM03 Number of new affordable homes delivered since 2008	High		649.0	659.0	663.0		Annual Collection	680.0	709.0	Amber		<p>The new-build scheme pipeline is quite strong given the size of Derby Homes;</p> <p>-17 new build contract purchases (private and package deals) and s106 at Osmaston and Sinfen.</p> <p>-Supply of projects leading strong delivery; plus Cummings St on site(4 units),in-house scheme at Chesapeake Rd on site, 8 units due mid 23/24.</p> <p>Schemes at Crompton (6) Paterson (6), Barlow St (12), Grange Ave (36) and Oaktree Ave(2) all with planning ready for SoS. Oaklands Ave (6 units) due for ransom strip issue successful resolution.</p> <p>Spring St-Abbey Ward 9 unit scheme (mixed 4/2beds) gone to planning, decision due Q4 already subject to a pre-planning appraisal.</p> <p>ACTIONS: -While acquisitions remain a valuable addition building new homes still challenging due to global supply chain issues, labour issues due to a very buoyant jobs market driven by the cost of living crises and reduced post Covid workforce.</p> <p>-New issues with local building control services, cause delays on working drawings and drafts due for review</p>	Derby Homes	Annual	Ian Yeomans
Rent and Rent Arrears															
DH R&RA PM01 Rent arrears of current tenants as a percentage of rent roll	Low		3.3%	4.8%	3.8%	3.6%	Amber	3.7%	3.7%	Green		<p>Rent arrears continued to increase throughout the year, this has been the national trend for similar sized ALMO's.</p> <p>The expected reduction in arrears levels over the Xmas rent free weeks delivered a £794k reduction.</p> <p>With the cost of living crisis, we think it will be challenging to meet our original 22/23 targets.</p> <p>Financial support to tenants is available through our Income Teams, Welfare Reform Team and Money Advice Team (maximise tenants income with support for benefit claims and other grants).</p>	Derby Homes	Monthly	Michael Kirk

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DH R&RA PM01a Total arrears as a % of rent due	Low		5.2%	6.6%	5.6%	5.5%	Amber	5.6%	5.5%	Green		<p>-Both the current tenant and Former Tenant Arrears figure has risen as we would expect allowing for the current cost of living crisis.</p> <p>ACTIONS: -We have now switched to a new debt collection agency for former tenant arrears collection meaning income should start to flow from their efforts to collect former arrears. -We are ensuring that write off's are being done monthly to keep on top of these. We expect this year this figure is heavily going to be influenced by current arrears levels at the end of the year but think we will manage to achieve the end of year target.</p>	Derby Homes	Monthly	Michael Kirk
DH R&RA PM02 Rent arrears of current tenants	Low		1,891,881	2,846,449	2,246,896	2,153,943	Amber	2,200,000	2,200,000	Green		<p>-Current arrears have reduced by £599,553 over the last month after a continued increase for the first two weeks in Dec peaking at just over 3m. -The expected reduction over the xmas rent free weeks brought current arrears down by nearly 800k. An increase again is expected over the coming months followed by a reduction in the final rent free week of the year. The arrears are likely to be in the 2.2m to 2.3m range at the end of March. This will mean an increase of around 350k for the year. -There are of factors contributing to the expected increase over the year. These include the cost of living factors which were not known about or expected at the time of setting targets and rising numbers of universal credit claimants(12 a week approx.) and delays in receiving the first rent payments of universal claimants, which we did take in to account when setting target.</p>	Derby Homes	Monthly	Michael Kirk
DH R&RA PM04 Rent collected (excluding arrears brought forward) as a percentage of rent due	High		99.2%	98.3%	99.1%	98.7%	Green	99.0%	99.0%	Green		<p>The collection rate continues to be better than expected as we try and encourage as many tenants as possible who can pay in advance to pay in advance. The final collection rate is still expected to be 99% or more.</p>	Derby Homes	Monthly	Michael Kirk

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DH R&RA PM05 No. of tenants evicted as a result of rent arrears	Low		4.0	6.0	6.0	27.0	Blue	10.0	35.0	Blue		There were no evictions carried out during December. So far there have been 6 evictions since the start of April 2022. The introduction of APA's has helped reduce the number of warrants being requested and although we were expecting numbers to start increasing this has not happened so far, so we are now expecting an out come of around 10 as a maximum figure.	Derby Homes	Monthly	Michael Kirk
Building Safety															
DH RR&V PM13 Percentage of properties with a valid Landlords gas safety certificate	High		100.0%	99.8%	99.9%	100.0%	Green	99.9%	100.0%	Green		<p>The Gas Team carried a Landlord's Gas Safety Inspection on 2862 properties from 1st October – 31st December 2022. We currently have 12,437 properties with a valid gas safety certificate giving us a valid completion currently of 99.92%.</p> <p>ACTIONS: We currently have 9 properties out of target without a valid certificate, however all of the no access procedures were followed and not gained access due to the customer's shielding or refusing due to sickness or Covid or not engaging with housing management.</p> <p>All these properties have new appointments booked back into the system.</p> <p>We are also liaising with the Housing Managers to assist in the customer support to gain access and also pursuing legal action.</p> <p>We are 100% compliant under section 36 of the Gas Safety (Installation and Use) Regulations for the last quarter</p>	Derby Homes	Quarterly	Steve Bayliss
DH RR&V PM15 Percentage of properties with completed Electrical Safety Testing	High		99.94%	99.92%	99.80%	100.00%	Green	99.80%	100.00%	Green		<p>There are currently 25 properties with an outstanding Electrical safety check.</p> <p>of which</p> <p>4 properties are void or due to be demolished</p> <p>13 have been rebooked for January.</p> <p>The remaining 8 have complex issues which have been passed to Housing management to help to resolve.</p>	Derby Homes	Quarterly	Steve Bayliss
DH RR&V PM21 - % of Passenger Lifts subject to a completed service and an independent LOLER Inspection within the past 6 months	High		100.0%	100.0%	100.0%	100.0%	Green	100.0%	100.0%	Green		<p>All Services and Engineering Inspections were completed on time</p> <p>ACTIONS: No actions required</p>	Derby Homes	Quarterly	Ian Yeomans

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DH RR&V PM22 - % of common areas inspected once every 12 months in accordance with the Control of Asbestos Regulations	High		100.0%	100.0%	100.0%	100.0%	Green	100.0%	100.0%	Green		No new 1-7 day lost time accidents this quarter. Managed and recorded in the Evotix SHE Assure system	Derby Homes	Quarterly	Ian Yeomans
DH RR&V PM23 - % of Communal Areas with a Valid Fire Risk Assessment in accordance with our fire safety policy and the Fire Regulatory Reform Act 2005	High		100.0%	100.0%	100.0%	100.0%	Green	100.0%	100.0%	Green		No new 1-7 day lost time accidents this quarter. Managed and recorded in the Evotix SHE Assure system	Derby Homes	Quarterly	Taranjit Lalria
DH RR&V PM24 % of Schemes with Communal Water Systems having a valid Water Risk Assessment in place	High		100.0%	100.0%	100.0%	100.0%	Green	100.0%	100.0%	Green		All properties to have new risk assessments during January and February	Derby Homes	Quarterly	Steve Bayliss
Empty Homes															
DH EH PM01 Average time taken to relet local authority housing (days)	Low		20.5	18.8	19.7	21.0	Green	19.7	21.0	Green		The void re let figure for November has slightly increased to 19.76 from last months figure of 18.77. This includes the closure time over the Christmas period. However, the re let figure is still well below target of 21 days and work is ongoing to continue to support the reduction of low turn around times.	Derby Homes	Monthly	Jenny Watson
DH EH PM02 Percentage of rent lost through dwellings becoming vacant	Low		0.86%	0.79%	0.79%	0.90%	Blue	0.79%	0.90%	Blue		The void loss figure has marginally decreased from last month from 0.80% to 0.79%. This is a reflection of the low number of empty homes becoming available, as well as the targeted work to increase efficiencies'	Derby Homes	Monthly	Jenny Watson
Housing and Advice															
DH H&A PM01 Number of active homefinder applicants	High		4,722.0	5,072.0	5,085.0		No Target	5,085.0		No Target		There are currently a total of 6821 active applications across the Corporate Needs, Priority Needs and General Needs bands: 1508 in CNB, 5078 in PNB and 231 in GNB. -Of those, 5085 have placed a bid in the last 12 months, including 85 autobids for applicants. -Additionally, there are 1659 applicants in the OTA category, 303 of which have placed a bid in the last 12 months This equates to 75% of active applicants who have placed a bid in the last 12 months.	Derby Homes	Monthly	Jenny Watson

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DH H&A PM02 Number of homeless approaches - those where an HRA application is activated on RARS (DCC Delivery Plan 2022-23)	Low		2,634.0	1,300.0	1,903.0		No Target			No Target	N/A	The total number of homeless approaches since April 2022 is 1,903. There were 603 approaches in this quarter which is a reduction of 2% on the last month. This may partly be accounted for by the reduction in working days due to the Christmas break, the lack of court action regarding evictions and also the increased likelihood of families and friends accommodating potentially homeless households for the festive period. It is a trend that we have seen for the last 3 years.	Derby Homes	Quarterly	Jim Joyce
DH H&A PM03 Total number of cases resolved under 'prevention duty' (DCC Delivery Plan 2022/23)	High		1,183.0	504.0	770.0		No Target			No Target	N/A	There have been 770 cases resolved under the prevention duty since April 2022, 266 of which were prevented in this quarter. This is a 4.6% reduction on the previous quarter which can be attributed to increasing pressures in maintaining privately rented tenancies and also the lack of alternative, affordable, suitable housing in all sectors.	Derby Homes	Quarterly	Jim Joyce
DH H&A PM04 - Total number of cases resolved under 'relief duty' (DCC Delivery Plan 2022-23)	High		575.0	349.0	484.0		No Target			No Target	N/A	There have been 484 cases resolved under the relief duty since the beginning of April 2022. 135 of these cases were resolved during this quarter which is a decrease of 24% when compared with the figure for Q2. This is in part reflective of the continuing difficulties to find suitable alternative housing solutions. The number of successful relief cases needs to be viewed alongside the prevention figure as those successfully prevented obviously do not go on to be relief cases.	Derby Homes	Quarterly	Jim Joyce
DH H&A PM05 Total number of full homeless duty acceptances	Low		146.0	87.0	134.0		No Target			No Target	N/A	Since the beginning of April there have been 134 Full duty homeless acceptances with 47 of these being made in this quarter. This is an increase of 3 when compared to Q2 and is reflective of the lack of housing options available for homelessness prevention and relief within the 56 day duty period.	Derby Homes	Quarterly	Jim Joyce
DH H&A PM06a Number of new households placed in bed and breakfast - singles	Low		287.0	217.0	252.0		No Target			No Target	N/A	-There have been 252 new single placements in bed and breakfast since the beginning of April 2022 with 35 of these being in December. -This is 2 more than in November and remains high as singles continue to be placed as part of the Severe Weather Provision.	Derby Homes	Monthly	Jim Joyce

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DH H&A PM06b Number of new households placed in bed and breakfast - families	Low		171.0	179.0	193.0		No Target			No Target	N/A	-Since the beginning of April there have been 193 new families placed in bed and breakfast. -There were 14 new placements in December which is the lowest monthly figure this year. This reduction may have been influenced by the festive season with fewer evictions taking place in December both from tenancies and family/friends asking households to leave.	Derby Homes	Monthly	Jim Joyce
DH H&A PM09 Number of new households placed in temporary accommodation other than bed & breakfast	Low		134.0	114.0	125.0		No Target			No Target	N/A	-Since the beginning of April there have been 125 new households placed in temporary accommodation other than bed and breakfast. -This is an increase of 1 compared to figure for the previous month.	Derby Homes	Monthly	Jim Joyce
DH H&A PM12 - Number of new positive private sector placements (accommodation with a reasonable prospect of being available for 6 months or more)	High		276.0	118.0	171.0		Annual Collection	215.0		No Target		Accessing the PRS market is still a challenge, market rent increases are far higher than local housing allowance rates (LHA) customers are entitled to. The current cost-of-living crisis and shortage of social housing options means private sector tenancies are in extremely high demand. Many letting agencies previously worked with report fewer properties becoming available. Landlords try to let properties on different terms to maximise income (often holiday or nightly lets). Despite this the team are still working with landlords to secure and sustain tenancies its proving to be more time consuming and needs an increased offer to the landlord (tenancy support and financial incentive). ACTIONS: The PRS Access team are now delivering a Vulnerable Renters Fund for PRS tenants to tackle the cost-of-living crisis in the winter months. Two PRS caseworkers are working alongside the duty Homeless team targeting tenants served with a notice and are successfully saving tenancies. The financial o	Derby Homes	Annual	Jim Joyce
DH H&A PM15 Number of people sleeping rough on a single night - official annual estimate (DCC Delivery Plan 2022/23)	Low		11.0				Annual Collection		6.0	N/A	N/A	Annual information calculated once per year. Will be reported in Q4.	Derby Homes	Annual	Jim Joyce

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DH H&A PM22 (new) - Number of Families living in bed and breakfast at the end of the month where the stay exceeds 42 days	Low			3.0	18.0		No Target			No Target	N/A	<p>There were 18 families living in bed and breakfast at the end of December where the stay had exceeded 42 days. This is a 6 fold increase on the figure for Q2 and is ultimately a result of the lack of move on into more permanent housing options. This has caused a silt up of the temporary accommodation with households remaining longer in all types of temporary accommodation.</p> <p>ACTIONS: We are exploring options to move households on from alternative temporary accommodation to create vacancies in more suitable housing for families in bed and breakfast. This includes a limited 'direct lettings' scheme for family households in temporary accommodation and accommodation from other housing partners to enable move on. We have also increased by 6 the number of DCC owned properties that are being used for temporary accommodation.</p>	Derby Homes	Monthly	Jim Joyce
Asset Management															
DH AM PM01 Percentage of non-decent council homes	Low		0.6%	0.6%	0.6%		Annual Collection	0.6%	0.0%	Red		-We have 73 properties at Bretton Avenue & Constable Lane identified with structural defects on the roof structure.	Derby Homes	Annual	Shaun Bennett
DH AM PM02 Energy Efficiency - average SAP rating of dwellings	High		75.6	75.8	75.8		Annual Collection	75.8	75.8	Green		Average SAP rating for the housing stock currently stands at 75.85	Derby Homes	Annual	Shaun Bennett
Corporate Services															
DH COR PM01 Percentage of apprentices who retain or move on to employment or further training	High		89.0%	100.0%	100.0%		Annual Collection	100.0%	95.0%	Green		During quarter 3, 3 apprentices completed their apprenticeship and all moved onto employment with other companies.	Derby Homes	Annual	Taranjit Lalria
HR															

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DH HR PM01 Average working days lost due to sickness absence	Low		10.7	10.3	10.3	8.8	Red		8.8	N/A	N/A	During December the number of days lost per employee for medical absences was 0.78 compared to 0.78 for the same period last year. During December a total of 3614.40 hours were lost compared to 3645.53 for the same period last year. In total over the last 12 months, 48140.4 hours have been lost due to sickness. Last 12-month Days lost figure for medical absences = 10.29 days. In the last 12 months 1141.92 hours have been lost due to non-medical absences relating to Coronavirus /Covid 19 pandemic (self-isolation / care of a dependant etc).	Derby Homes	Monthly	Maria Murphy