



**Derby Homes
Performance Exception
Report 2021/22**
(Quarter 3)

Quarter 3 highlights

On Track:

- All satisfaction measures
- Rent Arrears
- Property compliance - maintenance

Performing better than target:

- No. of tenant evicted due to rent arrears (actual 3, target 23, forecast 10, actual 35)
- Satisfaction with:
 - Views taken into account (actual 83.2%, target 75%)
 - Derby Advice Service (actual 99%, target 90%)
 - Average time to re-let LA homes (actual 21.5 days, target 24 days)



Quarter Three highlights: Exceptions

Off Track for Q3 and Q4

Average days lost to sickness absence - **RED**

- At 10.2 days, slipped from Q2 (10.0 days), Forecast at 9.5 days for Q4 (target is 7 days)
- GRAPHS ON LAST SLIDE

Total arrears as a % of rent due - **AMBER**

- 6.1%, down from Q2 (7.0%)

Off Track for Q4 (**RED**):

- New home started in year – F61/T75
- New home delivered - F60/T75
- affordable homes delivered - F650/T665
- Rent loss through void homes - F1.2%/T1.0%
- No. of tenants registered for My Account on-line - F8000/T9000

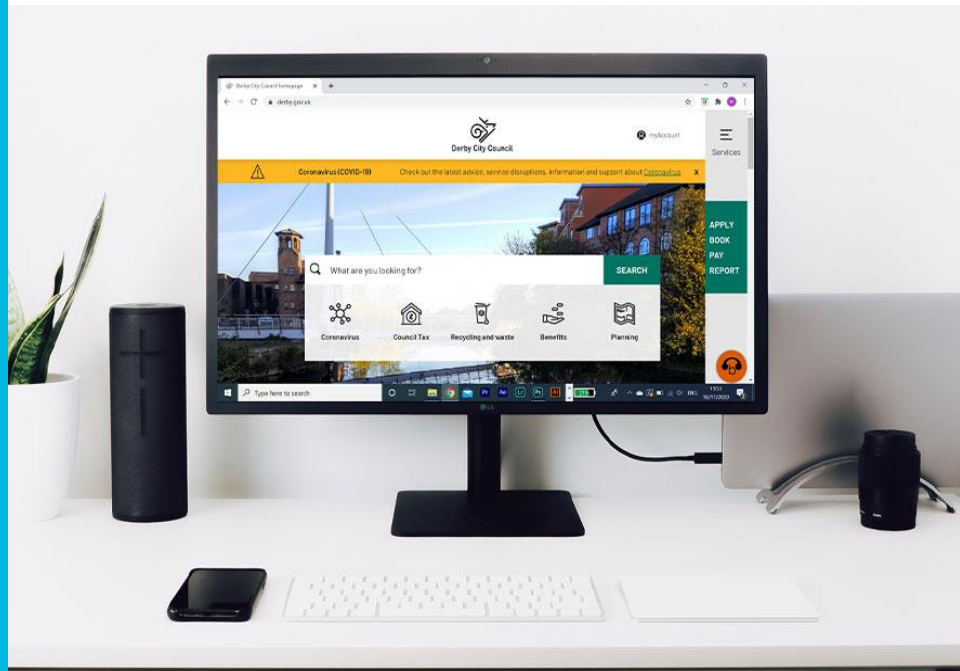


Customer Services

My Account online - Red

- 7767 customers signed up to 'my account' online, down from 9396 at Q2
- Projected to miss Q4 target of 9000 by 1000 customers

- Previously reported that 8953 customers had registered for "My Account".
- A data review discovered that this included former tenants.
- This has been amended: the figure for current tenants signed up to My Account is: 7767, (this is a cumulative figure rather than year to date).
- In Q3 201 customers signed up to "My Account".





New Homes

Exceptions - Red

- 43 starts on site to date by Q3, forecast to miss year-end target of 75 (61)
- 53 homes delivered to date by Q3, forecast to miss year-end target of 75 (60)

Exceptions - Amber

- 643 homes delivered to date by Q3, up 12 on Q2, forecast to miss year-end target of 665 (650)

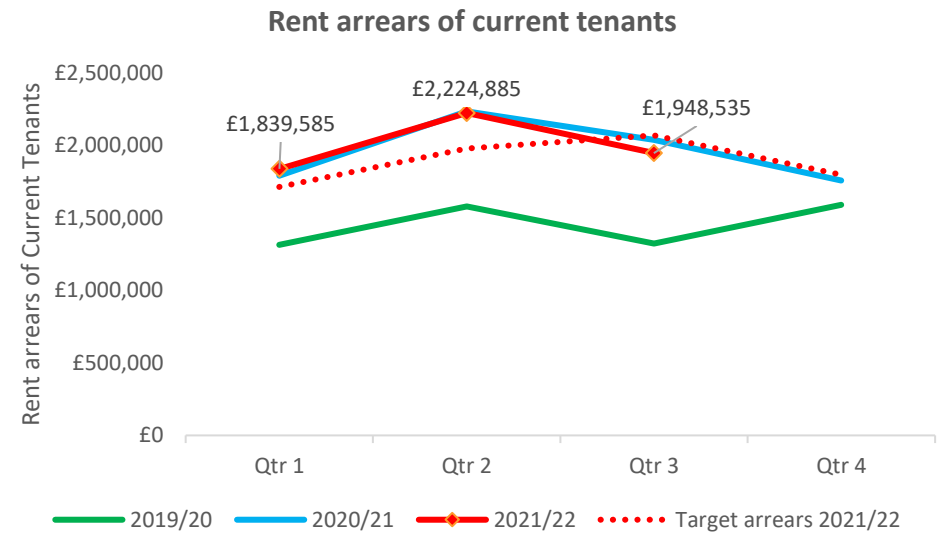
Key factors to note;

- Healthy pipeline of upcoming projects - around 115 new units in the City but 8 starts and completions are all acquisitions.
- However, supply chain and workforce capacity issues still prominent and we continue to face these challenges going forward.

Rent arrears

Total arrears as a % of rent due- **Amber** / **Green**

- Off target for Q3 (6.1%)
- Forecast to meet year end target
- Almost at year end target level mainly due to rent free weeks



Rent arrears of current tenants' and as % of rent roll both **Green**

- Q3 figure 3.4%, down from 4.4% - on track for Q4.
- As expected, rent-free weeks reduced current arrears by £715,596 - back on track to meet March target of £1.8m

Rent collected as a percentage of rent due – **Green**

- Collection rates back on track (helped by rent free weeks).
- This year there are no monthly APA payments - these are now paid weekly
- Evictions continue to be low for Q3 and Q4- **Blue**



Empty Homes

Performing better than target - Blue

- Average time to re-let local authority housing – 21.5 days, better than Q2 (21.7) and than last year (42.5). Forecast to meet the year end target (24.0)

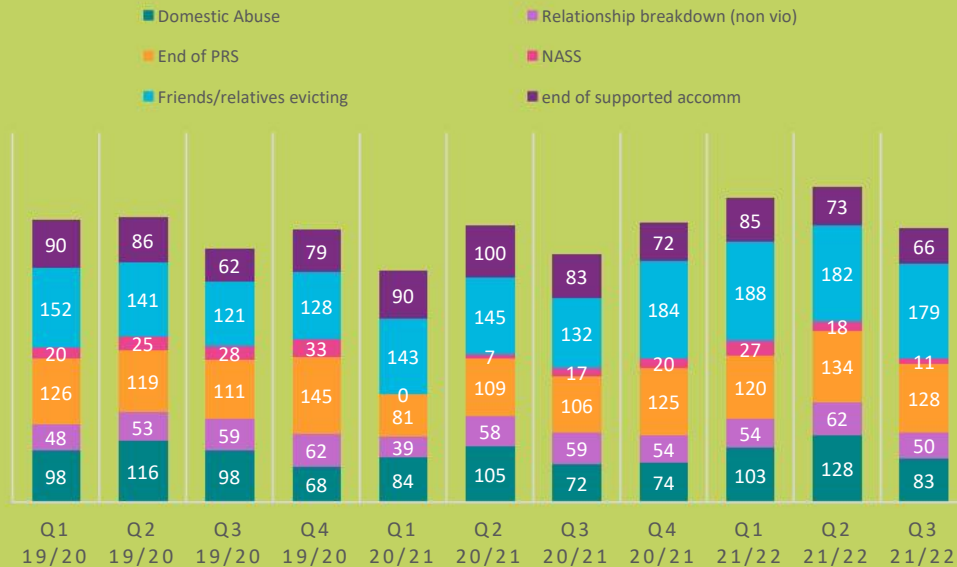
Exceptions - Green / Red

- % of rent lost through dwellings becoming vacant - on target at Q3 (0.93%)
- Better than last year (1.6%) but predicted to miss target with forecast of 1.2%



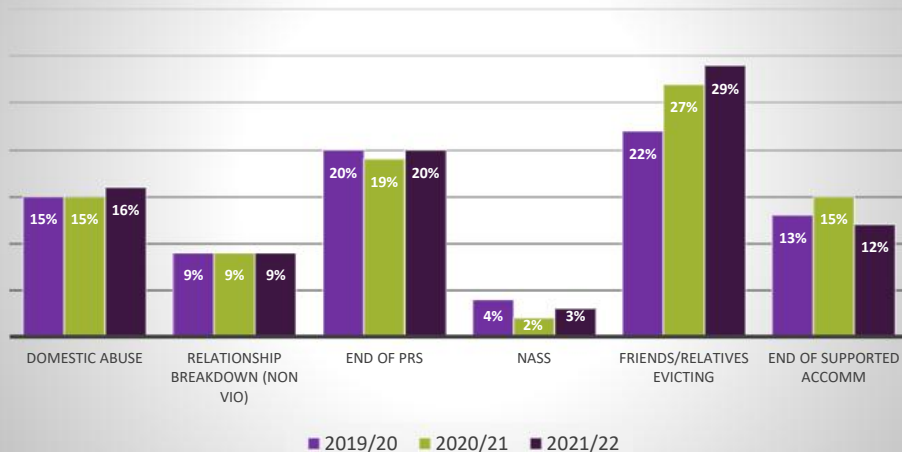
Housing and Advice (Homelessness Approaches)

MAIN REASON FOR HOMELESSNESS; 3 YEAR TREND



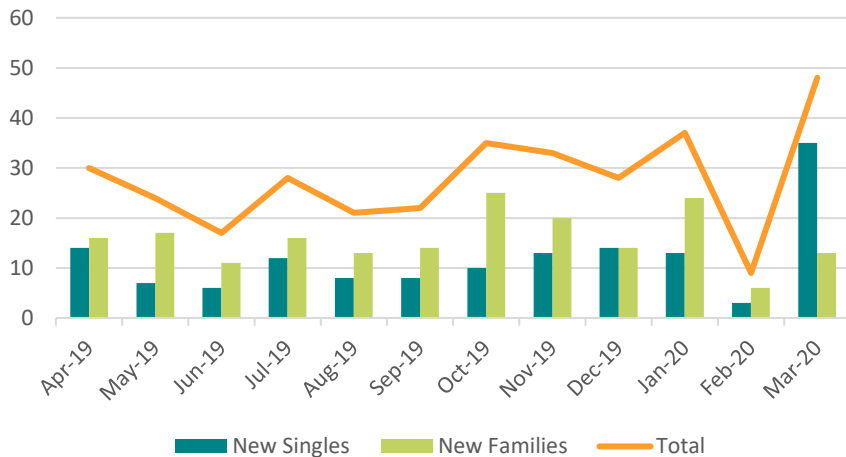
- The 24% rise in DA approaches in Q2 (128) was followed by a 35% fall in Q3 (83)
- 3 years of data shows a rise at Q2.
 - This could be linked to summer and school holidays when, quite often, there is more tension in the home and those experiencing DA may feel more able to leave during this time of year (there is no clear evidence).
 - Opening up of Covid lockdown may also be a factor.
- Over the last 3 years DA approaches have averaged just over 15%
- Relationship breakdown approaches stable at 9% but eviction by friends or relatives is far higher and has risen from 22% to 29%.

Main Reason for Homelessness 3 year percentages

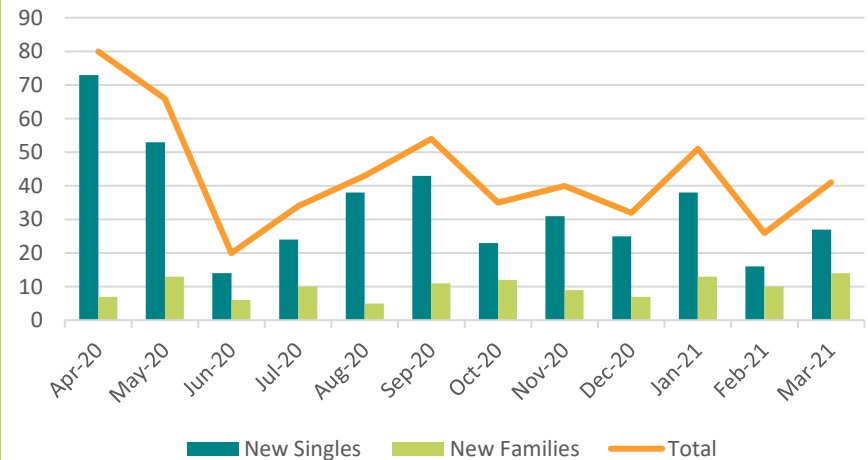


Housing and Advice; Temporary Accommodation-B&B

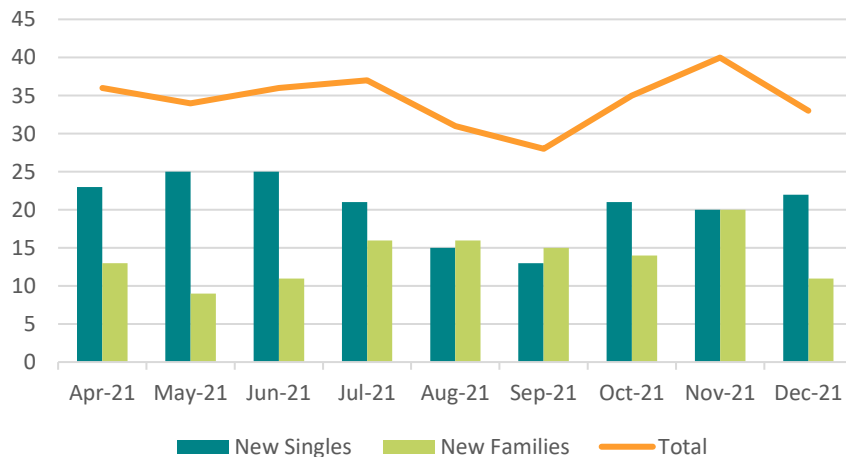
Number of New singles and new families in temporary accommodation for 2019/20



Number of new singles and new families in temporary accommodation for 2020/21

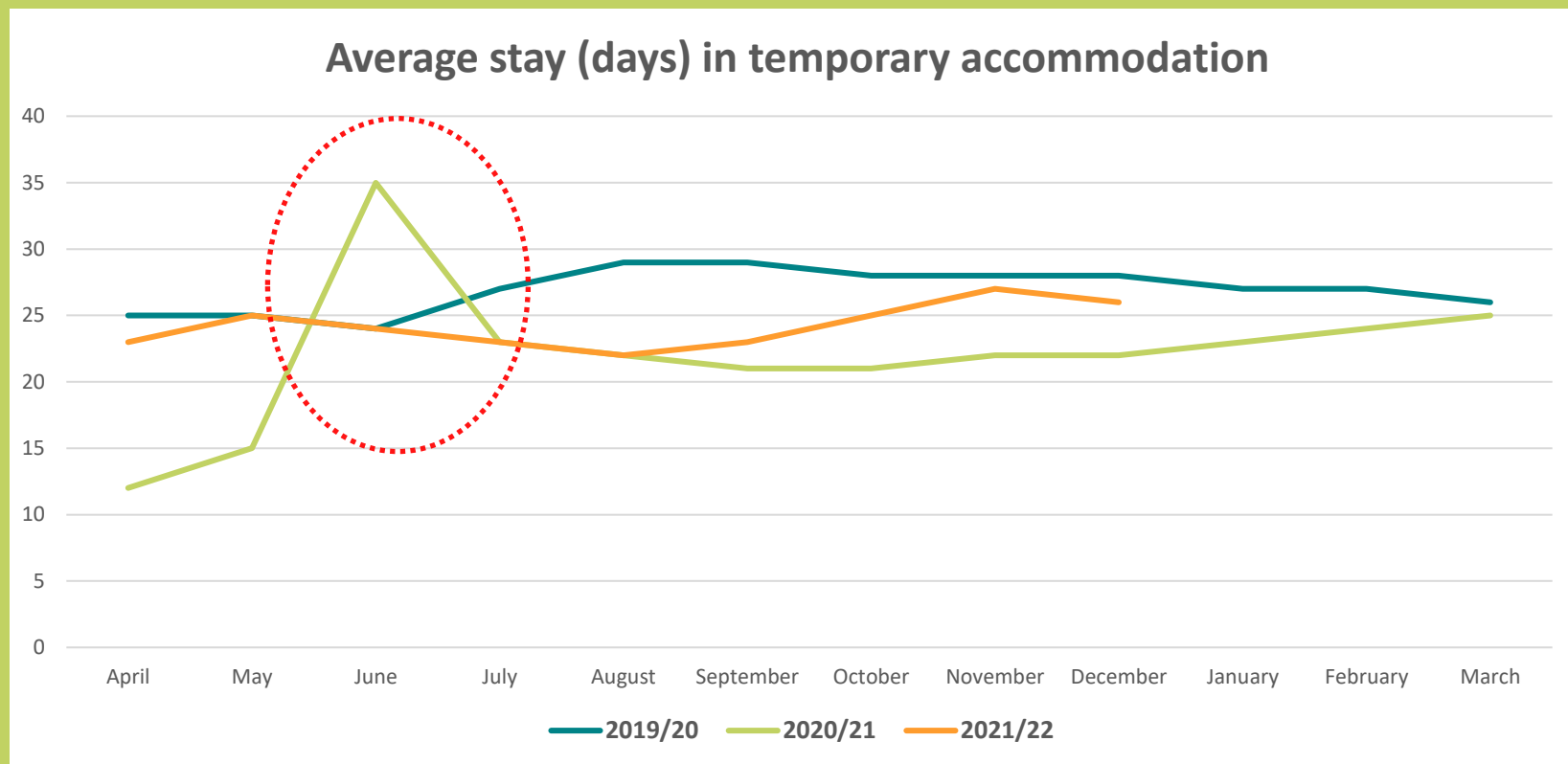


Number of new singles and new families in temporary accommodation for 2021/22



- High new singles figures in March, April and May 2020/21 were attributable to the 'everyone in' scheme when hotel stays were provided - this stabilised in June 2021.
- New families were in high numbers (up to 25) in 2019/20
- New families numbers fell to between 10 and 15 in 2021/22

Housing and Advice; Temporary Accommodation-B&B



- Average stay in year has remained at an historical mean of around 26 days
- The peak in average stay at Q2 2021/21 is due to the Government time limited 'Everyone In' scheme.

Corporate Services and HR

Exceptions – Red

- Average working days lost to sickness absence – 10.2, higher than Q2 (10.0), forecast at 9.5 days for Q4 against a target of 7.0
- Absence including non-medical Covid related are at 11.7 days lost, up on Q2 (11.11). This element only began to be recorded at Q1 so it is difficult to draw any historical conclusions

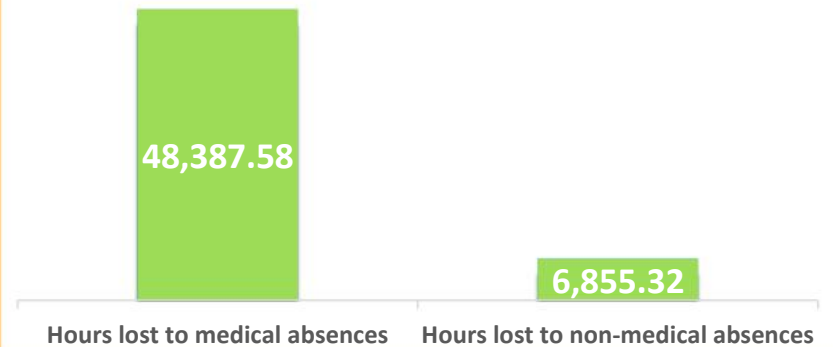


Corporate Services and HR; data trends

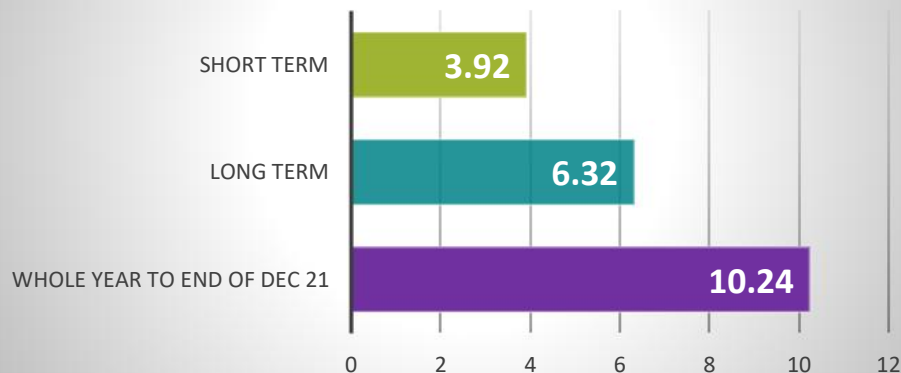
Average number of days lost per employee due to medical absence



Total Hours lost due to staff absences over the last 12 months



Average number of days lost per employee due to medical absence



Average number of days lost per employee (10.24) long and short term split

