



Derby Homes Performance Exception Report 2022/23

(Quarter 1)

Quarter One highlights

On Track (Green) :

- Seven out of eight satisfaction measures on target for Q1 and Q4
- Both new % of closed stage 1 and 2 complaints meeting timescales and those escalated to the Ombudsman all on target at Q1
- Average time to re-let LA homes (Actual 19.2 days for Q1 and Q4 against target of 21 days)
- Property compliance – maintenance measures on track for Q1 and Q4
- Rent loss through properties being vacant (Q4 forecast 0.83% target 0.9%)

Performing better than target (Blue)

- No. of tenant evicted due to rent arrears (actual 3, target 9)
- New tenant satisfaction with listened to my feedback (Actual 86.3%, target 75%)



Quarter One highlights:

Exceptions - Off Track for Q1/Year End

(Red):

- Satisfaction with new home Actual 83.3% Target 93% but forecast on target for Q4 (93%)
- New home starts and delivered forecasting 40 but Q4 target is 60
- Rent arrears of current tenants as % of rent roll. Actual 3.6% v Target 3.2% but forecast on target for year end (3.7%)
- Rent arrears of current tenants Actual £2.13m v Target £1.9m but forecast on target for year end (£2.2m)
- Percentage of non-decent council homes Actual 0.6% v Target of 0%
- Average days lost to sickness absence – Actual 11.6 v Target of 8.75

(Amber):

- Affordable homes forecast short of target (680/709)
- Total arrears as % of rent due Actual 5.4% v Target 5.1% but forecast on target for year end (5.4%)





Satisfaction & Decent Homes

Exceptions – (Red)

- Satisfaction with new home (new build and re-let) actual 83.3% against a target of 93% but forecast to be on target for year end.
- 70 properties at Bretton Avenue identified with structural defects at roof level. Therefore just over half a percent of our homes are non-decent but about 99.5% meet the decent homes standard



New Homes

Exceptions – (Red)

- No. of new homes started/delivered at 5 in Q1, Q4 forecast (40) below target (60)

Market prices high, DH often outbid, Whittaker St scheme delay due to engineering issues- now due Q2. Pull out of RSAP Round 2 bid, less grants per home, not feasible.

ACTIONS; Expected starts at Monyash Close following Berwick House, healthy pipeline of schemes made ready through external contractors.

Exceptions – (Amber)

- 680 affordable homes forecasted for year end and short of target (709)

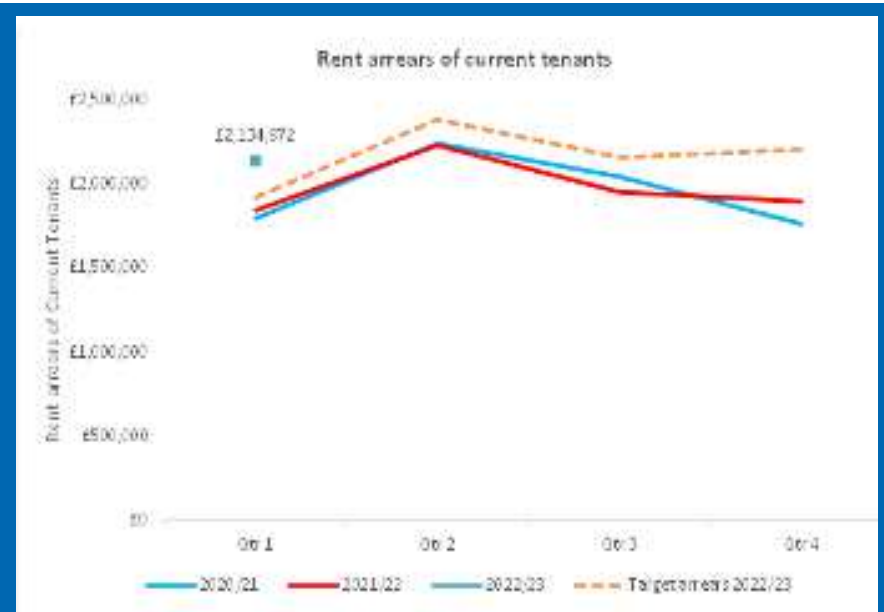
ACTIONS; this year looks more promising with units due including delayed Whittaker St scheme (2), Barlow St (12) , Crompton and Oaklands Ave (6 units each). In addition a pipeline of schemes at Monyash Close, Paterson Ave, Cricklewood Rd and Elm Tree (14 in total). The 36-unit site at Grange Avenue has had planning permission granted subject to pre-start conditions which we are now working through.

Rent arrears

Rent arrears of current tenants' and as % of rent roll both – (**Red**)

•Q1 figure 3.6%, against target of 3.2% but forecast to meet Q4 target of 3.7%.

House Mark reports a national trend with a steady monthly rise in arrears this year. Cost of living impact is on going despite various support packages. Our teams are providing support with benefits, money advice and other support funds available.



Rent arrears of current tenants' - (**Red**)

Q1 figure of £2.13m compared to £1.9m target but forecast to meet Q4 target of £2.2m.

This is expected as monthly direct debits are set to levels that include rent free weeks at the end of the year but as mentioned above the cost of living is a key factor and our teams are providing support and advice

Total arrears as a % of rent due – (**Amber**)

At 5.4% against target of 5.1%-forecast on target of 5.4% at Q4. Former and current tenant arrears are up over last month, switch to new debt collection agency will help, write offs are done monthly, collection rates without arrears brought forward are good at 99%



Empty Homes

Performing better than target – (Green)

- Average time to re-let local authority housing – 19.2 days against a target of 21 days, forecast to meet year target and continues to perform well over 2 years
- Percentage of rent lost through dwellings becoming vacant - on target at Q1 (0.83%) . Forecast to be at 0.83% against a year end target of 0.90%. Improving performance over the last two years



Corporate Services and HR

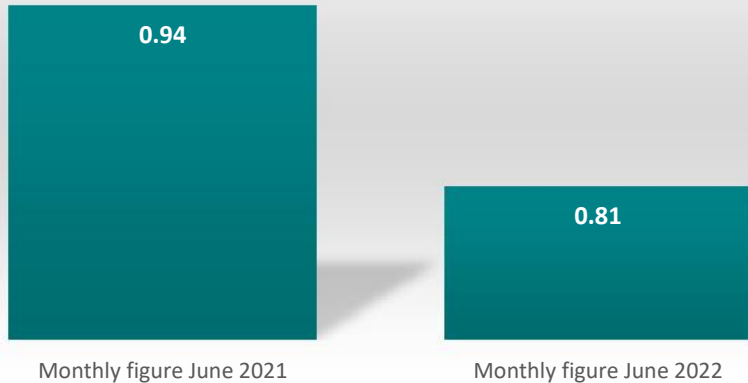
Exceptions – (Red)

- Overall average working days lost to sickness absence – 11.6, higher than Q4 last year (10.7). Target is amended to 8.75 days which is the average for the last 4 years.
- The June figure for days lost to medical absence 0.81 compared to 0.94 in June 21.
- The short term and long term split is 5.39 days and 6.16 days respectively

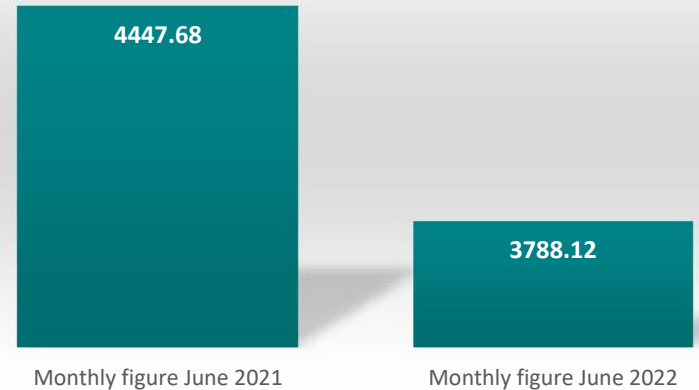


Corporate Services and HR; data trends

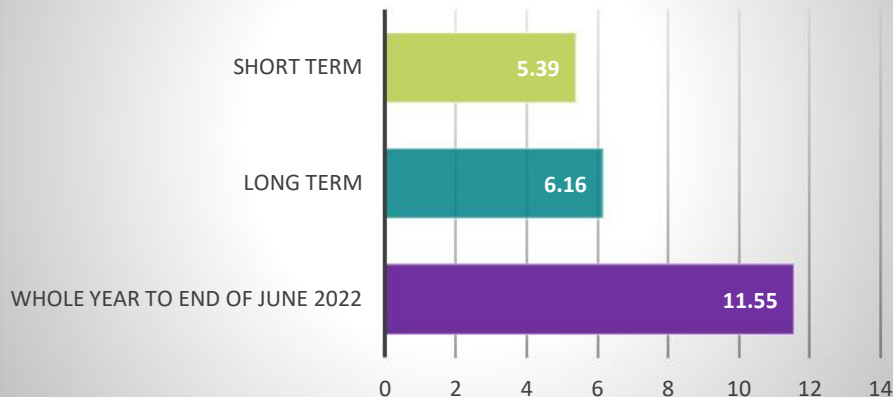
Average number of days lost per employee due to medical absence



Total hours lost to medical absence



Average number of days lost per employee due to medical absence



Average number of days lost per employee (11.55) long and short term split

