












Latest Performance Report
Reporting -> Derby Homes
30-Sep-2020

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		95.3%		94.6%	93.0%	Green	94.0%	93.0%	Green		Out of the 257 customers who answered the question in QT2 (2020/2021 Financial Year) 94.54 % (243) were satisfied, 3.5% (9) responded that they were neither satisfied nor dissatisfied and 1.95% (5) said that they were dissatisfied. We are very happy with the satisfaction figure in Quarter 2 and are above target. In addition we are happy with the number of responses to the survey as we had a late start due to Covid-19.	Derby Homes	Quarterly	Holly Johnson
DH SAT PM02 Tenant satisfaction with views taken into account	High		78.0%		63.8%	80.0%	Red	75.0%	80.0%	Amber		<p>We altered the survey this year to include a filter question before asking the main question. This was to ensure that customers who respond to this question have previously provided feedback to Derby Homes. The change has led to a much smaller number of respondents to those we saw previously and as yet we have no relevant data to compare it to. Although we have a more meaningful sample we are also aware that less people responding can have a major impact on overall percentage figures.</p> <p>When interrogating the data further we can also see that the number of customers who answered 'undecided' has increased 7% since the pandemic. For the year 19/20 the total percentage of undecided customers was 20.43% compared to 27.66% this year. We interpret this to mean that customers may have higher priorities given the pressures in the current climate and are less inclined to comment one way or another.</p>	Derby Homes	Quarterly	Holly Johnson
DH SAT PM03 Tenant satisfaction with repairs (last completed repair)	High		99.0%	99.2%	99.2%	99.0%	Green	99.0%	99.0%	Green		Satisfaction this month is above target. During the month out of 3391 surveys sent out 29 were dissatisfied, 11 were dissatisfied with D2D, 8 where I have rang twice and left voicemail, 5 were for electric testing and specialist works, 3 for gas repairs and 2 for gas servicing.	Derby Homes	Monthly	Steve Bayliss



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DH SAT PM04 Satisfaction with new home (new build and re-let)	High		90.5%	100.0%	96.5%	92.0%	Green	92.0%	92.0%	Green		Of the 71 respondents for all new lettings there were 3 neither satisfied or dissatisfied and 1 person strongly dissatisfied. That person has been contacted to discuss the problems There was only one respondent for new builds and that person was very satisfied	Derby Homes	Quarterly	Lorraine Testro
DH SAT PM05 Percentage satisfied with the way ASB case was handled	High		94.2%	97.9%	96.2%	93.0%	Green	93.0%	93.0%	Green		Of the 61 respondents, 30 were very satisfied, 27 satisfied, 3 neither/nor and only 1 dissatisfied. Satisfaction levels remain very high and have been maintained throughout lockdown and since 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		87.6%		83.6%	84.0%	Green	84.0%	84.0%	Green		Out of the 256 customers who answered the question in QT2 (2020/2021 Financial Year) 83.60% (214) were satisfied, 10.16% (26) responded that they were neither satisfied nor dissatisfied and 6.25% (16) said they were dissatisfied. We are slightly under target in this area, however we believe that this may be relating to the increase in Anti-social Behavior complaints received during the Pandemic. Customers have reported people who are breaching Government guidelines and there is an expectation that we take action against them, when in fact we have no powers to do so. Over the next quarter we will be working with Housing Management teams to identify how we can incorporate customer feedback into Local Customer Priorities in a timely manner to improve customer expectations and overall satisfaction.	Derby Homes	Quarterly	Holly Johnson
DH SAT PM07 Client satisfaction with Derby Advice service	High		100.0%	100.0%	100.0%	90.0%	Blue	98.0%	90.0%	Green		This measure is based on 37 returned surveys this quarter. this is a bigger sample than last year as we have revised our feedback surveys to include a shorter 'smiley face' survey.	Derby Homes	Quarterly	Michael Kirk
DH SAT PM08 Tenant satisfaction with major improvements (kitchen & bathrooms)	High		96.6%			95.0%	No Data		95.0%	N/A	N/A	Due to the Covid-19 Lockdown, the Kitchen and Bathroom Programme was stopped during Quarter 1, 2020 and part-way through Quarter 2. Programme has only just re-started and therefore there is no data to present at this time.	Derby Homes	Quarterly	Ian Yeomans
Customer Services															


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DH CS PM01 Percentage of all complaints resolved at initial contact	High		97.6%	94.4%	94.3%	97.0%	Amber	97.0%	97.0%	Green		-94.3% of complaints received were resolved at initial contact which is slightly below the target of 97% but a 1.3% improvement on last quarter. -Of the 127 complaints closed this financial year, 121 were resolved at initial contact.	Derby Homes	Quarterly	Annabelle Barwick
DH CS PM02 Percentage of complaints resolved at appeal	High		90.0%	100.0%	100.0%	100.0%	Green	100.0%	100.0%	Green		Of the 8 complaints escalated to the appeal stage this financial year. No complaints have been carried forward into Q3. 5 were resolved in Q2 (2 upheld 2 not upheld 1 partially upheld) and none will be carried to Q3 Of the 8 complaints where a full response to the complaint has been provided, the complaint is closed all were resolved at the appeal stage. 2 were upheld, 3 were partially upheld and 3 were not upheld.	Derby Homes	Quarterly	Annabelle Barwick
DH CS PM03 Percentage of complaints responded to within timescale	High		96.8%	100.0%	100.0%	96.0%	Green	100.0%	96.0%	Green		Out of the 61 complaints received in Q2 all 61 have been responded to in timescale equalling 100%	Derby Homes	Quarterly	Annabelle Barwick
DH CS PM05 Number of complaints upheld by the Ombudsman	Low		0.0	0.0	0.0	0.0	Green	0.0	0.0	Green	N/A	During this Quarter no complaints were escalated to the Housing Ombudsman	Derby Homes	Quarterly	Annabelle Barwick
DH CS PM06 Number of tenants registered for My Account on line	High		6,890.0	7,164.0	7,599.0		Annual Collection	7,700.0	7,000.0	Blue		Previously 7164 customers had registered for "My Account". In Q2 435 customers signed up to "My Account" 7599 is a cumulative figure rather than year to date.	Derby Homes	Annual	Lorraine Testro
New Homes															


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DH NH PM01 Number of new homes started in year (HRA & DH)	High		55.0	7.0	17.0		Annual Collection	100.0	130.0	Red		<p>Revised forecast (and year end target) of 100. Starts have been dominated by acquisitions this quarter.</p> <p>Covid 19 is still having a deleterious impact on our current sites, causing delays to completions and therefore knock on delays to the follow on rolling starts on site we spoke of in Q1. We have experienced problems with external contractors (as they adjust to coming out of lockdown with furloughing schemes and redundancies) as well as with established supply chains whose production processes were also interrupted because of lockdown.</p> <p>To put the Covid-19 disruption into some form of national context, Homes England - the major affordable housing subsidy funder - has given all providers it has funded an extra 12 months to complete their schemes for the 2016/21 programme (March 2022) which is unprecedented in their history and is indicative of the impact Covid-19 has had on the building industry.</p> <p>ACTIONS: Despite the new build starts not happening because of the existing sit</p>	Derby Homes	Annual	Ian Yeomans
DH NH PM02 Number of new homes delivered in year (HRA & DH)	High		54.0	7.0	17.0		Annual Collection	100.0	45.0	Blue		<p>Revised forecast (and year end target) of 100. Again, acquisitions dominate completions and as noted above, 5 existing newbuild sites struggle to complete because of a mixture of Covid related contractor and supply chain issues. As a result the rolling starts on site for the next 6 new sites will be subject to delay into the next 2 quarters.</p> <p>ACTIONS: The completion of current schemes and the strategy of a rolling programme of scheme starts is being supported by more intensive supervision of the uncompleted schemes between CWT and the Development team. In addition, we have taken steps to buy in bulk crucial materials that have been subject to shortages in the supply chain to prevent delays.</p>	Derby Homes	Annual	Ian Yeomans



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DH NH PM03 Number of new affordable homes delivered since 2008	High		514.0	521.0	531.0		Annual Collection	558.0		No Target		<p>The impact of Covid-19 on the potential 20 newbuild units means that sites have not been completed in Q2 but a number are expected to complete in Q3 and Q4.</p> <p>Start on sites are likely therefore in Q3 and Q4 . There is a healthy pipeline of sites with planning permission awaiting starts.</p> <p>Acquisitions have kept coming through in this quarter and there is also a healthy pipeline of those as well.</p> <p>ACTIONS: We are satisfied that we have addressed as many of the challenges created by Covid 19 going forward as possible. We have worked closely with contractors to ensure that their Covid RAMS are fit for purpose and have tried where possible to lessen the impact of supply chain problems. The outlook is that we can still get the work done, but at a much slower pace than anticipated at the beginning of the year.</p> <p>With the Covid epidemic seemingly rising again this may result in more measures being taken to prevent its spread and the risk is that a lock down could cause further delays</p>	Derby Homes	Annual	Ian Yeomans
Rent and Rent Arrears															




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DH R&RA PM01 Rent arrears of current tenants as a percentage of rent roll	Low		2.8%	3.6%	3.9%	3.1%	Red	4.0%	2.8%	Red		The 4% revised forecast (and requested year end target) takes into account the current increased level of arrears whilst allowing for the normal reduction in arrears in quarter 4 linked to rent free weeks and the re-introduction of stronger enforcement options We are awaiting their Q2 forecasts. Additionally, we are finding there is an understandable increase in arrears linked to the extra weeks rent charged at the end of 2019/20. A weeks rent is circa £1m, of which £0.5m is covered by HB, leaving the residual £0.5m to be collected Covid 19 will continue to have a major impact on income collection for the remainder of 20/21. As the governments current job retention scheme comes to an end in October Some employers are making decisions taking into account the new less generous scheme which will have an impact on tenants creating some further uncertainty over the coming months.	Derby Homes	Monthly	Michael Kirk
DH R&RA PM01a Total arrears as a % of rent due	Low		0.0%	6.5%	6.8%	7.1%	Green	7.0%	4.8%	Red	N/A	The increased forecast (and requested year end target) reflects the increased level of CTA's now forecast and recognises the reporting treatment of former tenant arrears.The monthly target has been achieved. Former tenant arrears write-offs commencing have improved levels and have made a significant impact on the figure so currently below the monthly target figure.	Derby Homes	Monthly	Michael Kirk


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DH R&RA PM02 Rent arrears of current tenants	Low		1,591,028	2,039,511	2,235,733	1,680,264	Red	2,300,000	1,500,000	Red		The revised forecast (and requested year end target) of £2.3m reflects our latest forecasts, taking into current the current position, ongoing economic uncertainty and normal enforcement options not being fully available. Derby Homes decided on taking an approach of supporting tenants during this Covid 19 crisis. This approach has worked in many cases but not all. Enforcement action letters were re-introduced from the start of September. Court proceedings which had been suspended by the government have now recommenced from 21st September. Additionally, we are finding there is an understandable increase in arrears linked to the extra weeks rent charged at the end of 2019/20. A weeks rent is circa £1m, of which £0.5m is covered by HB, leaving the £0.5m to be collected Covid 19 will continue to have a major impact on income collection for the remainder of 20/21. As the governments current job retention scheme comes to an end in October Some employers are making decisions taking	Derby Homes	Monthly	Michael Kirk
DH R&RA PM04 Rent collected (excluding arrears brought forward) as a percentage of rent due	High		99.3%	97.1%	97.4%	98.7%	Green	99.0%	99.8%	Green		The revised forecast (and requested year end target) of 99% anticipates a reduction in cash collection linked with the increasing current tenants arrears figure. We have re-introduced arrears letters and notice seeking possession letters. The hold on Court and Eviction action ended on 21st September. Court and eviction was needed to recommence to help control rising arrears levels. However we do not expect any hearings until near the end of Q2 due to court process and backlog. The amount of income from APA's for direct rent and direct arrears payments from the DWP continue to increase and for Septembers figure was around 400K. We expect this to continue to increase as tenants circumstances change and arrears go above the 8 week level so direct payments can be requested.	Derby Homes	Monthly	Michael Kirk

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DH R&RA PM05 No. of tenants evicted as a result of rent arrears	Low		23.0	0.0	0.0	18.0	Blue	15.0	35.0	Blue		There have been no evictions since April as the Government has suspended court and eviction action. This suspension was lifted in September. The projection of 15 takes into account the cumulation of arrears cases that have built up pending legal action for when these are allowed to progress through the courts again. The arrears are higher (circa at least £0.5m) this year, especially tenants with over 7 weeks arrears. Potential for an increase on last year's very low eviction rate is there. However, how realistic it is to move all these cases through the process by March 2021 ought to mitigate the actual numbers in 2020/21 to some extent and more likely have an impact on next years levels. Likewise there could be assistance from the Homelessness Team as well if cases run on to the latter stages of the eviction process which may help some tenants facing eviction.	Derby Homes	Monthly	Michael Kirk
Responsive Repairs															
DH RR&V PM13 % of properties with a valid Landlords gas safety certificate	High		100.0%	100.0%	100.0%	100.0%	Green	100.0%	100.0%	Green		The gas team attended 3600 properties to carry out a Landlord Gas inspection from 1st July – 30th September 2020, this makes Derby Homes 100% compliant under section 36 of the Gas Safety (installation and use) Regulations for the 2nd quarter of the financial year	Derby Homes	Quarterly	Steve Bayliss
DH RR&V PM15 Percentage of properties with completed Electrical Safety Testing	High		100.0%		99.3%	100.0%	Green	100.0%	100.0%	Green		Electrical Testing was commenced on July 15th following the COVID-19 outbreak. In Q2 the Electrical Testing team have completed 543 tests. The target was 647 for Q2 however work did not re-instate until mid July. The team are already completing the bag log of works. Currently at 99.25%. ACTIONS: In the next 2 weeks i am confident we will be back to 100%.	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		0.0%	85.7%	92.9%	100.0%	Amber	100.0%	100.0%	Green	N/A	There remains an issue with Milestone House	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		0.0%	100.0%	100.0%	100.0%	Green	100.0%	100.0%	Green	N/A	legal requirement to be 100%	Derby Homes	Quarterly	Taranjit Lalria
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		0.0%	100.0%	100.0%	100.0%	Green	100.0%	100.0%	Green	N/A	legal requirement to be 100%	Derby Homes	Quarterly	Taranjit Lalria
DH RR&V PM24 % of Schemes with Communal Water Systems having a valid Water Risk Assessment in place	High		0.0%	100.0%	100.0%	100.0%	Green	100.0%	100.0%	Green	N/A	Out of 28 communal water systems that require a water risk assessment 28 are compliant this makes Derby Homes 100% compliant on water safety in this quarter	Derby Homes	Quarterly	Steve Bayliss
Empty Homes															
DH EH PM01 Average time taken to relet local authority housing (days)	Low		25.2	61.7	56.7	24.0	Red	60.0	24.0	Red		Whilst in the early stages of lockdown and in response to the emergency phase of the Coronavirus pandemic, we followed Government guidance issued of 'not to move'. Derby Homes, in consultation with the Council, took the decision to suspend the Homefinder scheme until 31st August 2020. Additionally, all previous agreed offers of accommodation and approved allocations, were also withdrawn under the 'not to move' guidance issued by Government. The suspension of Homefinder and withdrawal of all offers has had a significant impact on the ability to relet properties during the Coronavirus pandemic. Due to this we are currently reporting in a higher than expected and out of target re-let figure of 56.69 Days.	Derby Homes	Monthly	Maria Murphy

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DH EH PM02 Percentage of rent lost through dwellings becoming vacant	Low		1.0%	1.9%	1.9%	1.0%	Red	2.0%	1.0%	Red		The revised forecast (and requested year-end target) of 2% reflects the anticipated reduction in rent charged because of the increased void times as explained below Whilst in the early stages of lockdown and in response to the emergency phase of the Coronavirus pandemic, we followed Government guidance issued of 'not to move'. Derby Homes, in consultation with the Council, took the decision to suspend the Homefinder scheme until 31st August 2020. Additionally, all previous agreed offers of accommodation and approved allocations, were also withdrawn under the 'not to move' guidance issued by Government. Additionally a programme within the Council to obtain much needed additional social housing will be impacting on the rent loss measures at present. This is due to works needed post-completion to bring the properties up to an acceptable standard to let, and the associated rent loss whilst this work is completed. There are also a number of empty properties requiring more major works w	Derby Homes	Monthly	Maria Murphy
Housing and Advice															
DH H&A PM01 Number of active homefinder applicants	High		4,330.0	3,482.0	4,312.0		No Target			No Target	N/A	As at 29/9/2020 there were 6727 applicants on the housing register (emergency and housing need bands), 4312 of these have placed a bid in the last 12 months (this includes 123 autobids for applicants). There are also 1546 OTA applications registered with 687 of these bidding (including 13 autobids).	Derby Homes	Monthly	Jim Joyce
DH H&A PM02 Number of homeless approaches - those where an HRA application is activated on RARS (Council Delivery Plan)	Low		2,531.0	521.0	1,098.0		No Target			No Target	N/A	The cumulative number of homeless approaches since April is 1,098, an increase of 577 which is a 13% increase on last quarter. The beginning of the financial year saw a reduction in the number of approaches due to the COVID restrictions and lockdown. However, there has been a month on month increase in this number with the exception of August.	Derby Homes	Quarterly	Matt Palmer

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DH H&A PM03 Total number of cases resolved under 'prevention duty'	High		456.0	150.0	425.0		No Target			No Target	N/A	The total number of cases successfully resolved at prevention stage since April is 425 with 275 cases resolved in this quarter. This increase has been achieved by the continued efforts of Housing Options Staff to deal with those threatened with homelessness as early as possible.	Derby Homes	Quarterly	Matt Palmer
DH H&A PM04 Total number of cases resolved under 'relief duty'	High		1,110.0	147.0	319.0		No Target			No Target	N/A	The total number of cases resolved under the relief duty since April is 319 with 172 new cases resolved this quarter. This is a reduction on last quarter but is a reflection of the higher number of cases resolved at the prevention stage due to early intervention.	Derby Homes	Quarterly	Matt Palmer
DH H&A PM05 Total number of full homeless duty acceptances	Low		461.0	50.0	86.0		No Target			No Target	N/A	The total number of full homeless duty acceptances since April is 86 with 36 cases for this quarter. This is a reduction of 32% and is a reflection of homeless and threatened with homelessness cases being resolved at earlier stages of homelessness. The six month break in court possession proceedings for private sector tenancies has also had a positive effect on the number of acceptances.	Derby Homes	Quarterly	Matt Palmer
DH H&A PM06a Number of new households placed in bed and breakfast in a month - singles (Council Delivery Plan)	Low		35.0	202.0	245.0		No Target			No Target	N/A	There have been 245 new single household placements in B&B since April with 43 new placements made in September. This is an increase of 5 on the August figure. The 'Everyone In' initiative remains in place resulting in the high number of placements.	Derby Homes	Monthly	Matt Palmer
DH H&A PM06b Number of new households placed in bed and breakfast in a month - families (Council Delivery Plan)	Low		13.0	34.0	52.0		No Target			No Target	N/A	Since April there have been 52 new families placed in B&B. In the month of August there were 11 new placements which is an increase on the previous month which saw 5 new placements. This is also despite a large number of alternative temporary accommodation units being available this month.	Derby Homes	Monthly	Matt Palmer
DH H&A PM09 Number of new households placed in temporary accommodation other than bed & breakfast in a month (Council Delivery Plan)	Low		9.0	56.0	77.0		No Target			No Target	N/A	Since April there have been 77 new households placed in temporary accommodation other than B&B. The 21 new placements this month saw the largest number of placements in a month this year. During the COVID pandemic, the Government issued guidance to prioritise social housing allocations to households living in temporary housing. This resulted in a greater number of households moving on to permanent housing creating more temporary vacancies.	Derby Homes	Monthly	Matt Palmer

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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		160.0	34.0	104.0		Annual Collection	180.0	250.0	Red		Q2 has seen an increase in positive PRS placements following the easing of restrictions on house moves. 70 placements were made in this period, this is an on target quarterly figure. ACTIONS: Following the lifting of the eviction ban, an increase in landlords seeking possession of their properties is anticipated. The PRS Access Team are currently rolling out a citywide campaign targeting landlords in order to prevent evictions/homelessness at the earliest opportunity through the Call B4 You Serve (CB4YS) initiative.	Derby Homes	Annual	Matt Palmer
DH H&A PM15 Number of people sleeping rough on a single night - official annual estimate	Low		14.0				Annual Collection			No Target	N/A	Annual information calculated once per year - data expected at Q3.	Derby Homes	Annual	Matt Palmer
Asset Management															
DH AM PM01 Percentage of non-decent council homes	Low		0.0%	0.0%	0.0%		Annual Collection	0.0%	0.0%	Green	N/A	All properties are currently meeting Decent Homes Standards	Derby Homes	Annual	Shaun Bennett
DH AM PM02 Energy Efficiency -average SAP rating of dwellings	High		75.5	75.5	75.5		Annual Collection	75.5	75.4	Green		On track to meet end of year target	Derby Homes	Annual	Shaun Bennett
Corporate Services															
DH COR PM01 Percentage of apprentices who retain or move on to employment or further training	High		100.0%	100.0%			Annual Collection		95.0%	N/A	N/A	During quarter 2, there were two apprentices who moved onto employment with Derby Homes. We also had one apprentice who went onto employment externally.	Derby Homes	Annual	Taranjit Lalra
HR															

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DH HR PM01 Average working days lost due to sickness absence	Low		8.1	7.4	7.1	7.0	Green		7.0	N/A	N/A	During September the number of days lost per employee for medical absences was 0.51 compared to 0.61 for the same period last year. During September a total of 2352.05 hours were lost compared to 2739.56 for the same period last year. In total over the last 12 months, 32559.86 hours have been lost due to sickness. Last 12-month Days lost figure = 7.05 days Since March employees have been able to record non-medical absences relating to Coronavirus /Covid 19 pandemic (self isolation / care of a dependant etc) In September 435.72 non-medical working hours were lost	Derby Homes	Monthly	Maria Murphy