



Derby Homes Performance Exception Report 2022/23

(Quarter 4 and year-end)

Year - end summary

- 32 out of 44 measures had an approved year-end target
- 59.38% met / exceeded year-end targets (19/32)
—7.29ppt decrease on 2021/22 (22 / 33)
- 3 measures exceeded target by 10%+ (blue)
- 19 measures met target (green)
- 10 measures did not achieve target (amber / red)



Key achievements

- All rent and rent arrears measures met or exceeded target – *blue / green*
- 7 out of 8 tenant satisfaction measures met / exceeded target - *blue / green*
- 2 out of 3 asset management measures met target – *green*
- All building safety measures met target – *green*



Exceptions - >10% adverse to target (red)

1. Satisfaction with new home
2. Complaints upheld by the Ombudsman
3. Closed stage 1 complaints escalated to stage 2 during the quarter
4. Working days lost due to sickness
5. New homes started
6. New homes delivered
7. Non-decent council homes



Rent arrears – all measures exceeded annual target

1. Rent arrears of current tenants as percentage of rent roll

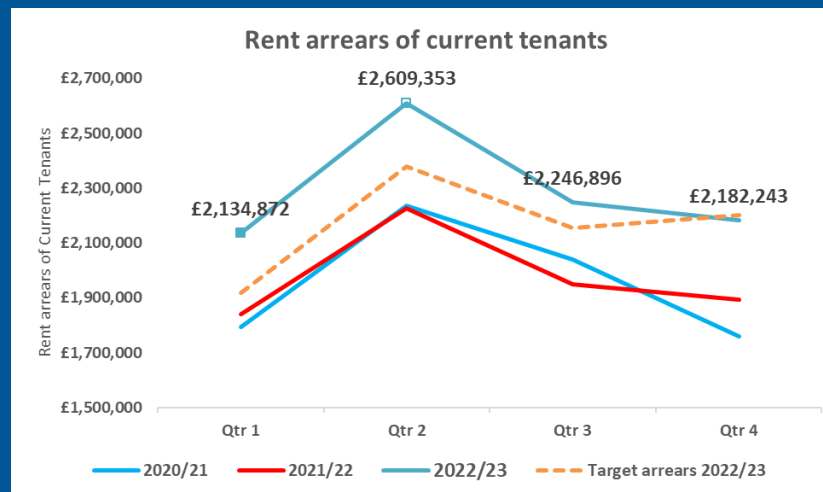
- Year-end target of 3.7% achieved. As forecast, current arrears have increased by c.£0.3m this year

2. Total arrears as a percentage of rent due

- Year-end target of 5.5% achieved. Both current and former tenant arrears increased in quarter four
- Improvements to processes and systems contributed to target achievement

3. Rent arrears of current tenants

- Year-end figure of £2.18m is c. £0.3m higher than quarter four 2022/23
- Last rent-free week of the year reduced arrears by c.£0.35m, resulting in the achievement of target



Rent arrears

4. Rent collected as a percentage of rent due

- Year-end figure of 99.3% is +0.1% compared to quarter 4, 2021/22 and exceeded annual target of 99.0%.

5. Tenants evicted as a result of rent arrears

- 6 evictions in 2022/23 (+2 than 2021/22) & below forecast (35).
- The cumulative reduction in evictions being carried out is c.100 lower than normal. This has had c.£0.3m adverse impact on the annual current tenants' arrears figures.





Tenant Satisfaction – exceptions

- Satisfaction with new home (new build and re-let)
 - Actual 81.1%, against annual target of 93.0%
 - Status consistently reported red throughout 2022/23
 - More scrutiny and accountability of services areas introduced
 - New monthly report to relevant Heads of Service
 - Key Officers meet fortnightly to analyse Post Letting Visit results and address reoccurring themes of dissatisfaction
 - Customer satisfaction increased from 76.67% in quarter 3, to 82.72% in quarter 4



Complaints – exceptions

- Number of complaints upheld by the Ombudsman
 - Actual 2, against an annual target of 0 (both raised in Q4)
 - Green status in quarter 1, 2 & 3
- Percentage of closed stage 1 complaints escalated to stage 2 during the quarter
 - Actual 10%, against an annual target of 5%
 - Green status in quarter 1, but red status in quarter 2 & 3
 - 90% of complaints were resolved at initial contact
 - The increase is in line with benchmark trends



New Homes & Asset Management - exceptions

- Number of new homes started in year (annual measure)
 - Actual 39, against a target of 60
 - Forecasting a red status since the start of 2022/23
 - Monyash Close -1 large bungalow to start on site in Q1 2023/24. 45 units due to start on site from Q2 / Q3 2023/24
- Number of new homes delivered in year – annual measure
 - Actual 23, against a target of 60
 - Forecasting a red status since the start of 2022/23
 - In quarter 4, 17 new home were delayed and due for delivery in quarter 2 2023/24.
 - 4 in-house newbuild units are also expected in 2023/24
- Percentage of non-decent council homes – annual measure
 - Actual 0.6%, against a target of 0% (73 properties)

Corporate Services and HR - exceptions

- Average working days lost due to sickness absence
 - Year-end- 47,168.38 hours lost due to sickness. Days lost medical absences = 10.15 compared to a target of 8.8 days
 - Consistently rated red in 2022/23 but improved on March 2022 (10.7 days)
- Long-term absence – year-end 26,715.53 hours lost and 5.78 days
- Short-term absence – year-end 20,452.85 hours lost and the number of days lost 4.37 days.

