












Latest Performance Report
Reporting -> Derby Homes
30-Jun-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%	95.3%		93.0%	No Data		93.0%	N/A	N/A	The Customer Survey for this quarter has not been carried out due to Covid-19	Derby Homes	Quarterly	Holly Johnson
DH SAT PM02 Tenant satisfaction with views taken into account	High		78.0%	78.0%		80.0%	No Data		80.0%	N/A	N/A	The Customer Survey for this quarter has not been carried out due to Covid-19	Derby Homes	Quarterly	Holly Johnson
DH SAT PM03 Tenant satisfaction with repairs (last completed repair)	High		99.0%	99.3%	99.3%	99.0%	Green	99.0%	99.0%	Green		Satisfaction this month is slightly above target. During the month out of 2319 surveys sent out 18 were dissatisfied, 7 were dissatisfied with D2D, 3 where we have rang twice and left voicemail, 1 for electric testing, 4 for gas repairs and 3 for gas servicing.	Derby Homes	Monthly	Steve Bayliss
DH SAT PM04 Satisfaction with new home (new build and re-let)	High		90.5%	90.5%	100.0%	92.0%	Green	92.0%	92.0%	Green		Of the 44 respondents, 14 were very satisfied and 30 were satisfied. There were no respondents for new build homes this quarter	Derby Homes	Quarterly	Lorraine Testro
DH SAT PM05 Percentage satisfied with the way ASB case was handled	High		94.2%	94.2%	97.9%	93.0%	Green	94.2%	93.0%	Green		Of the 97 respondents, 58 were very satisfied, 37 were satisfied and 2 were dissatisfied	Derby Homes	Quarterly	Murray Chapman
DH SAT PM06 Percentage of respondents satisfied with their neighbourhood as a place to live	High		87.6%	87.6%		84.0%	No Data		84.0%	N/A	N/A	The Customer Survey for this quarter has not been carried out due to Covid-19	Derby Homes	Quarterly	Holly Johnson
DH SAT PM07 Client satisfaction with Derby Advice service	High		100.0%	100.0%	100.0%	90.0%	Blue	95.0%	90.0%	Green		The 100% satisfaction rate is based on the experience of 43 clients of Derby Advice. This is a significant improvement in the number of feedback surveys we have completed as the triage team have been contacting randomised clients to ask for feedback on the service.	Derby Homes	Quarterly	Michael Kirk
DH SAT PM08 Tenant satisfaction with major improvements (kitchen & bathrooms)	High		96.6%	96.6%		95.0%	No Data	95.0%	95.0%	Green		Due to the Covid-19 Lockdown, the Kitchen and Bathroom Programme was stopped during Quarter 1, 2020. Programme restarts on 3rd August 2020.	Derby Homes	Quarterly	Ian Yeomans
Customer Services															
DH CS PM01 Percentage of all complaints resolved at initial contact	High		97.6%	97.6%	93.0%	97.0%	Amber	97.0%	97.0%	Green		Of the 54 complaints closed this financial year, 50 have been resolved at initial contact. Of the 54, 20 were upheld, 8 were partially upheld and 26 were not upheld. Out of 54 complaint closed 4 went to appeal meaning 93% were resolved at initial contact	Derby Homes	Quarterly	Annabelle Barwick

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DH CS PM02 Percentage of complaints resolved at appeal	High		90.0%	90.0%	100.0%	100.0%	Green	100.0%	100.0%	Green		Of the 4 complaints escalated to the appeal stage this financial year. One complaint has been carried forward. Of the 3 complaints were a full response to the complaint has been provided the complaint is closed all were resolved at the appeal stage. None were upheld, 2 were partially upheld and 1 was not upheld.	Derby Homes	Quarterly	Annabelle Barwick
DH CS PM03 Percentage of complaints responded to within timescale	High		96.8%	96.8%	100.0%	96.0%	Green	100.0%	96.0%	Green		The Complaints, Comments and Compliments Policy states that on receiving a complaint we will aim to investigate and respond to the customer within 10 working days. Of the 38 initial contact and 4 appeal complaints investigated and responded to this financial year we have responded to 42 (100%) within 10 working days.	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	One complaint was escalated to the Housing Ombudsman during 2019/20 and we received their finding in Qtr. 1 2020/21. The Ombudsman concluded that Derby Homes had followed its policies and procedures and that the complaint was investigated properly. The customer complaint was not upheld, no maladministration was found and they upheld our original judgement.	Derby Homes	Quarterly	Annabelle Barwick
DH CS PM06 Number of tenants registered for My Account on line	High		6,890.0	6,890.0	7,164.0		Annual Collection	7,500.0	7,000.0	Green		Previously 6890 customers had registered for "My Account". In Q1 274 customers signed up to "My Account"	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	55.0	7.0		Annual Collection	130.0	130.0	Green		Starts for both acquisitions and new build have been seriously held back by the Covid-19 virus lockdown from mid March 2020 to end of May 2020. Contractors and other works teams are still completing 5 newbuild schemes of 29 units before moving onto the next road of start on sites, a rolling completion of these new build sites is expected to take up to September (Q2). Acquisitions are once again under way, the 7 starts all being in this category. ACTIONS: A rolling recommencement of new build sites is now being implemented complete with Covid-19 Risk Assessment Methods Statements (RAMS) being implemented. Acquisitions have already begun again. As the 29 units already on site complete, we will be able to undertake complementary rolling starts on the the 5 Schemes/27 units that we have planning permission granted for already.	Derby Homes	Annual	Ian Yeomans
DH NH PM02 Number of new homes delivered in year (HRA & DH)	High		54.0	54.0	7.0		Annual Collection	45.0	45.0	Green		The only completions recorded are acquisitions for Q1. The Covid-19 lockdown has delayed works on site on the 5 current new build schemes /20 units that should have completed in the previous year's Q4. ACTIONS: A rolling recommencement of new build sites is now being implemented complete with Covid-19 Risk Assessment Methods Statements (RAMS) being implemented. Acquisitions have already begun again. As the 29 units already on site complete, we will be able to undertake complementary rolling starts on the the 5 Schemes/27 units that we have planning permission granted for already.	Derby Homes	Annual	Ian Yeomans

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DH NH PM03 Number of new affordable homes delivered since 2008	High		514.0	514.0	521.0		Annual Collection	558.0		No Target		<p>The only completions recorded are acquisitions for Q1. The Covid-19 lockdown has delayed works on site on the 5 current new build schemes /20 units that should have completed in the previous year's Q4.</p> <p>ACTIONS: A rolling recommencement of new build sites is now being implemented complete with Covid-19 Risk Assessment Methods Statements (RAMS) being implemented. Acquisitions have already begun again.</p> <p>As the 29 units already on site complete, we will be able to undertake complementary rolling starts on the the 5 Schemes/27 units that we have planning permission granted for already</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		2.8%	3.3%	3.1%	2.6%	Red	3.5%	2.8%	Red		<p>All DORIS figures are at the end of quarter 1 5/7/20. The 3.5% year end forecast is based on figures projected by Housemark, which we using. The Q1 actuals match where Housemark project where Derby "should be" taking into account COVID. 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</p> <p>Covid 19 will have a major impact on income collection during the whole of 20/21. Some tenants have been furloughed on 80% of their wages, working hours reduced , others have lost their jobs, resulting in more tenants claiming universal credit which by nature is paid in arrears.</p> <p>ACTIONS: We will recommence arrears chasing in July in line with Government guidance supporting tenants who contact us with advice and payment plans. . There continues to be delay's for court and eviction hearings until end of August.</p>	Derby Homes	Monthly	Michael Kirk
DH R&RA PM01a Total arrears as a % of rent due	Low		0.0%		6.1%	6.5%	Green	7.5%	4.8%	Red	N/A	This target is unlikely to be met as current tenant arrears levels will be higher than first anticipated when the target was set.	Derby Homes	Monthly	Michael Kirk

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DH R&RA PM02 Rent arrears of current tenants	Low		1,591,028	1,896,546	1,791,979	1,415,447	Red	2,015,000	1,500,000	Red		Derby Homes decided on taking an approach of supporting tenants during this Covid 19 crisis. Officers have not been sending any enforcement letters and instead contacting tenants and listening to their circumstances and advising accordingly on claiming benefits or when rent payments can be expected. Now tenants are coming to a time when benefits have been processed or furloughed wages have been paid, Officers have been following up on calls reminding of making rent payments. This approach has worked in many cases but not all. Court and eviction proceedings which had been suspended by the government until the end of June have now been extended until the end of August. Notice periods on Notice's have been extended from 28 days to 3 months, extending time to get a possession order in court. Derby Homes suspended any court or eviction action pending. Arrears letters and notices which also were put on hold will now recommence from 1st July.	Derby Homes	Monthly	Michael Kirk
DH R&RA PM04 Rent collected (excluding arrears brought forward) as a percentage of rent due	High		99.3%	94.9%	98.7%	99.9%	Green	99.0%	99.8%	Green		When we analyse the actual level of cash collected in Q1, we have collected more non Housing Benefit income in Q1 2020/21 at £7.5m compared to the same period last year at £7.2m. Housing Benefit levels are consistent. This is despite the impact of COVID on tenants incomes and a suspension in court and eviction actions from mid-March to the end of June. We believe the re-introduction of arrears letters and notice seeking possession letters will further improve the actual level of income collected.	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	9.0	Blue	23.0	35.0	Blue		There were no evictions during quarter 1 as the Government has suspended court and eviction action. This suspension will now continue at least until nearly the end of August. The projection of 23 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 £0.5m) this year. In particular those tenants with over 7 weeks arrears. So the 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. Likewise there could be assistance from the Homelessness Team as well if cases run on to the latter stages of the eviction process .	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 issued 3356 Landlord gas safety certificates from 1st April – 30 June 2020, this makes Derby Homes 100% compliant under section 36 of the Gas Safety (installation and use) Regulations for the 1st 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%	100.0%		100.0%	No Data		100.0%	N/A	N/A	In Q1 no Electrical Testing was completed due to COVID -19. Electrical Testing will re-commence in Q2 where an action plan has been created.	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%	0.0%	85.7%	100.0%	Red	100.0%	100.0%	Green	N/A	There are 14Nr passenger lifts. Due to Covid 19 parts for Milestone House have not been available.	Derby Homes	Quarterly	Ian Yeomans
DH RR&V PM22 - % of common areas inspected once every 12 months in accordance with the Control of Asbestos Regulations	High		0.0%	0.0%	100.0%	100.0%	Green	100.0%	100.0%	Green	N/A	100% compliant on asbestos surveys, all communal areas have an asbestos survey. There has been no impact due to the Corona virus. The regime of asbestos condition checks to communal areas where asbestos has been identified, has been resumed following the development of a Risk Assessment and Safe Method of Working for carrying out Estate Inspections.	Derby Homes	Quarterly	Taranjit Lalria

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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%	0.0%	100.0%	100.0%	Green	100.0%	100.0%	Green	N/A	100% compliant on fire risk assessments, all communal areas have an fire risk assessment. There has been no impact due to the Corona virus. The regime of fire risk assessments to communal areas has continued using a Risk Assessment and Safe Method of Working.	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%	0.0%	100.0%	100.0%	Green	100.0%	100.0%	Green	N/A	All communal properties have a valid Water Risk Assessment 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	27.8	52.4	24.0	Red	26.0	24.0	Amber		<p>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.</p> <p>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 52.36 Days.</p> <p>ACTIONS: Additionally, if we were to remove the impact of no properties being allocated due to the suspension of Homefinder and withdrawal of all offers, our performance calculations demonstrate/forecast we would be currently operating at 25 days</p>	Derby Homes	Monthly	Maria Murphy

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DH EH PM02 Percentage of rent lost through dwellings becoming vacant	Low		1.0%	1.6%	1.7%	1.0%	Red	1.0%	1.0%	Green		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 which are being progressed which will again impact on the rent loss figures.	Derby Homes	Monthly	Maria Murphy
Housing and Advice															
DH H&A PM01 Number of active homefinder applicants	High		4,330.0	4,204.0	4,167.0		No Target			No Target	N/A	As at 30/06/2020 there were 5907 applicants on the housing register (emergency and housing need bands), 4167 of these have placed a bid in the last 12 months (this includes autobids for 304 applicants) There are also 1307 OTA applications registered with 692 of these bidding (including 11 autobids) The number of applicants on the housing register has been reduced following the review and closure of applications no longer required	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	2,531.0	521.0		No Target	2,100.0		No Target		The first 6 weeks of the quarter saw several Government measures that reduced the number of approaches including people remaining in the private rented sector and with family and friends. Towards the end of the quarter some of the restrictions were relaxed which saw the number of approaches begin to increase.	Derby Homes	Quarterly	Matt Palmer

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DH H&A PM03 Total number of cases resolved under 'prevention duty'	High		456.0	456.0	150.0		No Target	600.0		No Target		The number of successful preventions is an 8% increase on the last quarter and has been achieved through early intervention work by homelessness staff. This has been despite the lack of alternative accommodation available during this time apart from supported housing.	Derby Homes	Quarterly	Matt Palmer
DH H&A PM04 Total number of cases resolved under 'relief duty'	High		1,110.0	1,110.0	147.0		No Target	588.0		No Target		There has been a 30% reduction in the number of successful relief outcomes. This is because a higher percentage of cases have been threatened with homelessness at approach stage rather than already homeless and they have subsequently been successfully prevented.	Derby Homes	Quarterly	Matt Palmer
DH H&A PM05 Total number of full homeless duty acceptances	Low		461.0	461.0	50.0		No Target	200.0		No Target		There has been a 50 % reduction this quarter compared to the last quarter in the number of households for whom a main housing duty was accepted. This has been achieved by early intervention and the success in either preventing homelessness or providing alternative housing whilst households were owed a prevention or relief duty.	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	126.0	140.0		No Target			No Target	N/A	The number of single households placed in B&B during June saw a reduction from the previous month as we offered alternative supported accommodation to the guests of the Holiday Inn and closed the hotel on 19th June. This saw only 14 new placements during the month of June giving a cumulative total of 140 year to date.	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	13.0	19.0		No Target			No Target	N/A	The number of new family placements during the month of June saw 6 families placed in B&B adding to the previous cumulative total of 13 for April and May.	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	13.0	24.0		No Target			No Target	N/A	During the month of June there were 11 families that were placed in TA which was an increase on the previous two months which saw no movement out of TA due to the restrictions in place for Covid-19.	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	160.0	34.0		Annual Collection	180.0	250.0	Red		There have been 34 private rented sector tenancies created during this period which is below the projected target. Households were told to stay put until June, when restrictions began to ease and households could consider moving if necessary. ACTIONS: The PRS Access team will continue to target landlords/agents and tenants, particularly those affected by Covid 19, this will include regular social media posts detailing our Call B4 You Serve 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	14.0			Annual Collection			No Target	N/A	Annual information calculated once per year.	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 year end 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%	100.0%		Annual Collection	100.0%	95.0%	Green		Apprenticeship completions during quarter 1 - There were no individuals who completed their apprenticeship qualification in this quarter. During quarter 1, there were no apprentices who moved onto employment with Derby Homes or externally.	Derby Homes	Annual	Taranjit Lalria
HR															

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DH HR PM01 Average working days lost due to sickness absence	Low		8.1	7.5	7.2	7.0	Amber	7.0	7.0	Green		During quarter one the average number of days lost per employee for all absences was 1.35 compared with 1.76 for the same period last year. A total of 6,933 hours were lost in quarter one compared to 8,244 hours for the same period in 2019/20. A total of 34,889.8 hours lost due to sickness absence over the last 12 months. The average days lost for long term absences for quarter one was 0.4 compared with 1.02 for the same period last year. The rolling 12 month days lost for long term absence is 3.91. The average days lost for short term absences was 0.50 compared with 0.74 for the same period last year. The rolling 12 month days lost for short term absence is 3.28. ACTIONS: We work with DCC HR advisors to manage individual attendance cases and promote access to Physiotherapy and Occupational Health appointments and the Employee assistance scheme.	Derby Homes	Monthly	Maria Murphy