



Derby Homes Performance Exception Report 2022/23

(Quarter 2)

Quarter Two highlights

On Track (Green) :

- 7 out of eight satisfaction measures on target for Q2 and Q4
- Both new % of closed stage 1 and 2 complaints meeting timescales and those escalated to the Ombudsman all on target at Q2
- Property compliance – maintenance measures on track for Q2 and Q4

Performing better than target (Blue)

- No. of tenant evicted due to rent arrears (actual 3, target 18)
- New tenant satisfaction with listened to my feedback (Actual 86.0%, target 75%)
- Average time to re-let LA homes (Actual 18.6 days for Q2 and Q4 against target of 21 days)
- Rent loss through properties being vacant (Actual 0.79% for Q2 and Q4 against target of 0.90%)



Quarter Two highlights:

Exceptions - Off Track for Q2/Year End

(Red):

- Satisfaction with new home off target of 93% for Q2 (82.3%) & Q4 (83%)
- % of closed stage 1 complaints escalated to stage 2 Actual 8.2% v target of 5%
- New home starts and delivered forecasting 40 but Q4 target is 60
- Percentage of non-decent council homes Actual 0.6% v Target of 0%
- Average days lost to sickness absence – Actual 11.2 v Target of 8.75

(Amber):

- Affordable homes off target Q4 (680/709)
- Arrears of current tenants as % of rent roll. Act 4.4% v Target 4.0% but forecast on target Q4 (3.7%)
- Total arrears as % of rent due Actual 6.2% v Target 5.8% but on forecast target Q4 (5.4%)
- Rent arrears of current tenants Actual £2.60m v Target £2.37m but forecast on target for Q4 (£2.2m)





Satisfaction & Decent Homes

Exceptions – (Red)

- Satisfaction with new home (new build and re-let) actual 82.3% against a Q2 and Q4 target of 93%. Forecast to miss Q4 target.

Comments fed back to 3 service teams, now part of action plan, regularly monitored at Active Void meetings a new post of Empty Home Co-Ordinator will work with these services to remove barriers, drive up quality and satisfaction and support low re-let and void loss

- 70 properties at Bretton Avenue have structural defects at roof level.

We are currently assessing a range of options to tackle this issue, discussions are currently underway with the local community to agree a way forward.



New Homes

Exceptions – (Red)

- No. of new homes started/delivered at 5 in Q2, Q4 forecast (40) below target (60)

22 starts in Q2: 5 market buys, 12 new build bungalows and 5 houses from a s106 buy

ACTIONS; starts on new builds at Whittaker St now due Q3, CDM handover from DCC being chased, in-house staff on site at Cummings St, Four 2 bed homes due in Q4, special needs bungalow in Berwick Close due late Q3, 17 external new builds (Osmaston/Sinfin) and potentially 22 extra new builds due in 22/23.

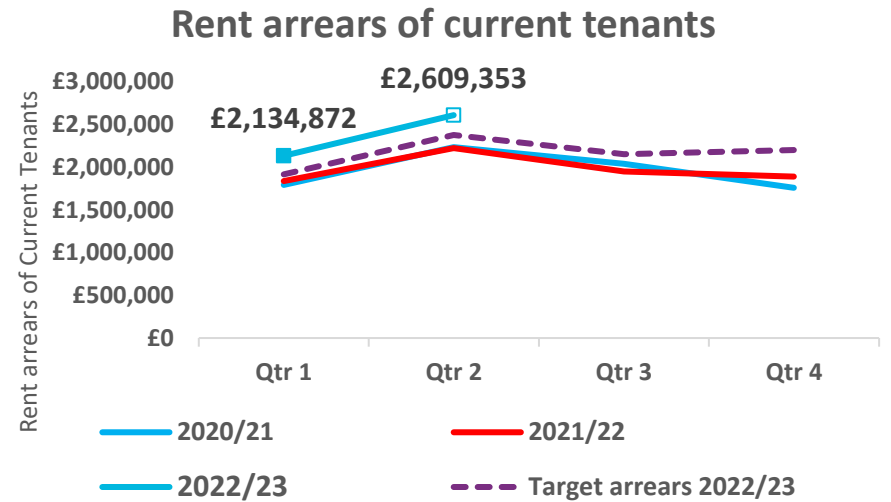
Exceptions – (Amber)

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

ACTIONS; Supply of projects leads strong delivery but while acquisitions remain key, new builds are challenging due to global supply chain problems, labour issues linked to the cost of living crisis and post Covid jobs market. A new building control post will tackle delays and monitor the situation in this area so that drawings and drafts can be approved for example the Barlow St scheme

Rent arrears

Rent arrears of current tenants' as % of rent roll – (Amber) For Q2 figure of 4.4%, short of the target of 4.0% and amber but forecast to meet year-end target of 3.7%
The rise follows the national trend. With the cost-of-living crisis meeting our original 22/23 targets will be a challenge. Financial support to tenants is available through our Income Teams, Welfare Reform Team and Money Advice Team (maximising tenants' income with support for benefit claims and other grants).



Rent arrears of current tenants' - (Amber)

Q2 figure of £2.6m compared to £2.37m target and has risen by over £155,646 in the last month but forecast to meet Q4 target of £2.2m. Factors behind the increase are; the cost of living crisis, rising universal credit (UC) claimants-12 a week, delays in 1st payments for UC claimants, monthly DDs are set including rent free weeks towards the end of the year so there may be technical errors in the data. Key will be tenants paying as usual in rent free weeks, if so we will meet our target.

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

At 6.2% against target of 5.8%-forecast on target of 5.4% at Q4. Former and current tenant arrears have risen, switch to new debt collection agency will help, write offs are done monthly, will be heavily affected by current arrears at the end of the year.



Empty Homes

Performing better than target – (Blue)

- Average time to re-let local authority housing – 18.6 days against a target of 21 days exceeding target for Q2 and Q4, continues to perform well over 2 years with a positive trend quarter on quarter
- Percentage of rent lost through dwellings becoming vacant – exceeding Q2 and Q4 target of 0.90%. Currently at 0.79%. Improving performance over the last two years with a positive performance trend each quarter.



Corporate Services and HR

Exceptions – (Red)

- Overall, at the September 2022 point, days and hours lost per rates have improved compared to the same period last year for both long-term and short-term medical absences, this also applies to total hours lost in the rolling 12-month figure, which is reducing.
- However, there are still a small number of very high long-term absences which drive the overall rate to 11.2 days lost, bear in mind this is a cumulative figure for the whole year so far.
- The other key factor behind the high levels of medical absences is the increase in stress and anxiety in mental health category but our employees get the appropriate advice, care and support required to promote and maintain their well-being.
- We will continue to monitor these trends closely in over the year to draw historical trends



Corporate Services and HR; data trends

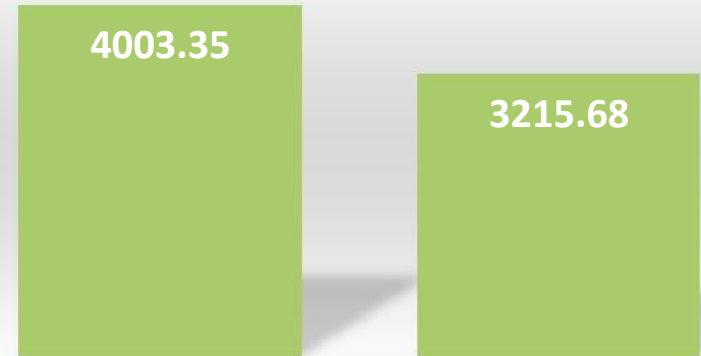
Average number of days lost per employee due to medical absence



Monthly figure September 2021

Monthly figure September 2022

Total hours lost to medical absence



Monthly figure September 2021

Monthly figure September 2022

Average number of days lost per employee due to medical absence

