

PERFORMANCE MANAGEMENT–QUARTER FOUR REPORT 2020/21

Report of the Finance Director and Company Secretary

1. SUMMARY

- 1.1 This report presents a summary of performance for quarter four 2020/21, from key performance measures reported to Derby City Council. Overall performance remains positive with a few issues to be addressed where possible.
- 1.2 Results are usually assessed using traffic light criteria, according to their performance against improvement targets. Accountable Officers have provided commentary to put performance into context, identifying improvement actions that they are taking, as shown at Appendix 1.
- 1.3 Due to the evolving nature of the Covid-19 pandemic and its effect on finance and activity, it's making it difficult to assess performance against targets in a meaningful way. Senior Management Team therefore took a decision to shift focus from traffic lighting on targets and forecasts to look at overall trends. Quarterly RAG rating is now removed but actual results, trends and forecasts remain. This will help to shape performance monitoring for the coming year and help overall learning. This report highlights trends at quarter four.

2. RECOMMENDATION

- 2.1 To discuss and note the 2020/21 quarter four performance trends.

3. REASON(S) FOR RECOMMENDATION

- 3.1 The Board of Derby Homes has delegated responsibility to the Operational Board for the management of Derby Homes' performance measures. This report provides information to enable the Operational Board to carry out this responsibility.

4. MATTER FOR CONSIDERATION

- 4.1 Performance monitoring underpins Derby Homes' performance framework in terms of reviewing progress regularly in achieving our priorities and delivering value for money. Early investigation of variances enables remedial action to be taken where appropriate.

4.2 The contents of this performance report and supporting appendices is based on priority measures as approved by the Board and contained in the Delivery Plan 2020/21. This incorporates 34 priority measures reported on a monthly/quarterly basis and 43 in total.

4.3 Performance Monitoring 2020/21 – Key areas to note

4.3.1 Satisfaction

Due to the Covid-19 pandemic, our overarching customer satisfactions surveys were paused. This meant that quarter one data was not available for Tenant satisfaction with Landlord, Tenant satisfaction 'with views taken into account' and Percentage of respondents satisfied with their neighbourhood as a place to live. Towards the end of July in quarter 2, as services became more settled, our overarching customer satisfaction survey was restarted.

For quarter four seven out of our eight satisfaction measures; including landlord, views taken into account, repairs, new homes, handling of Anti-social Behaviour cases and neighbourhood have reached or exceeded their expected quarter four levels and have achieved expected year-end performance levels.

- Satisfaction with Derby Advice continues to exceed quarterly and year end expectations and remains at 100%.
- Satisfaction with landlord, 'views taken-into-account', new home and neighbourhood have all improved performance in comparison to quarter 3.
- Satisfaction with repairs (last completed repair) has maintained high performance at 99%, above expected levels.

Due to the Covid-19 Lockdown, the kitchen and bathroom (K&B) programme in Occupied Properties was stopped between April and August, and again since November 2020. The Team has focused on replacing bathrooms and kitchens in acquired and void properties. As such tenant satisfaction for K&B reported is with the whole property rather than the individual bathroom or kitchen component.

Transactional satisfaction surveys have continued during 2020-21 where services have remained operational. In each of these area's satisfaction has either met or exceeded their expected performance levels.

4.3.2 Customer Services

Overall, for 2020-21, 95.3% of all complaints received were resolved at initial contact which is slightly below our aim of 97% but an improvement from 94.8% in quarter 3.

- The quarter four actual figure of 96.6% was the best in the year.
- Of the 297 complaints closed this financial year, 283 were resolved at initial contact.
- Complaints resolved at appeal and complaints responded to within timescales performed better this year (100%) compared to 2019/20, both are at 100%. There continues to be no escalations to the Ombudsman, let alone any findings by the Ombudsman against us.

4.3.3 New Homes

- A total of 589 new affordable homes have been delivered since 2008 in partnership with Derby City Council, with 36 completions in quarter four.

- New homes delivered to date figure this year is 75 compared to 54 in 2019/20
- Actual completion delivery is almost exclusively acquisitions most from those existing in the local market, to 17 brand new homes purchased from private developers, although a handful of new homes were completed by Derby Homes during the year.

Completion of 11 units at Perth Street and 4 at Gerard Street did not occur as Covid working and other works such as the 'Next Steps' project has impacted on progress. The 'Next Step's' project did however add 20 new units to the affordable housing stock very rapidly in this quarter.

We have a healthy pipeline of both acquisitions and new build for Quarter 1 and into the next financial year

4.3.4 Rent and Rent Arrears

DH R&RA PM02 Rent arrears of current tenants

- At the end March 2020 the current arrears were just under £1.6m.
- After a challenging year due to the impact of the Covid 19 pandemic the figure for end of March 2021 has come in at £1,758,851
- Disappointing as the increase of £167,823 may seem, this increase fares well when compared to the Housemark national reported increase of 19%.
- Our outcome of a 10.5% increase is even more impressive when taking into account a year of almost no enforcement action due to the ban on evictions (only 2 evictions).
- There was also around a 62% increase in the number of new universal credit cases on the previous year where tenants are mainly paid with a delay resulting in some technical arrears due to the pattern of payment.

DH R&RA PM01 Rent arrears of current tenants as percentage of rent roll

- We were anticipating the end of year levels to come in around the 3.3%. The figure of 3.1% was helped by the increasing number of tenants making APA payments on a weekly basis.

DH R&RA PM04 Rent collected as a percentage of rent due

- The previous year-end forecast of 99% anticipated a reduction in cash collection linked with the increasing current tenant arrears figure due to the impact of Covid 19.
- The actual figure of 99.82 % is due to the consultative and supportive approach with tenants in arrears who engage with us.

4.3.5 Responsive Repairs

Four new compliance measures were introduced in this suite of measures in quarter one for water, fire, asbestos and passenger lifts.

- All of our compliance measures are at 100% at quarter four, including passenger lifts (LOLER inspections), asbestos, fire and water.
- While electrical safety testing at the end of Q4 had 38 properties that did not hold an Electrical Safety Certificate dated within the last 5 years, these remain compliant with the relevant regulations.

Of the 38, 26 these have been escalated to the housing office for access issues, and the remaining 12 properties, where tenants have refused access because of Covid -19, every effort that is reasonably practicable has been made to access these properties - which makes Derby Homes 100% compliant.

4.3.6 Empty Homes

Whilst in the early stages of lockdown and in response to the emergency phase of the Covid-19 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 re-let 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 42.64 Days, which is an improvement on quarter 3.
- 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.
- Rent loss due to dwellings becoming vacant for the year is 2%. This reflects the anticipated reduction in rent charged because of the increased void times as explained below.

The Council programme to obtain much needed additional social housing is impacting on the rent loss measures at present. This is due to the works needed, once houses are bought, to bring the properties up to an acceptable standard to let and the associated rent loss whilst this work is completed. In addition, some empty properties have much needed major works under way, which will again impact the rent loss figures.

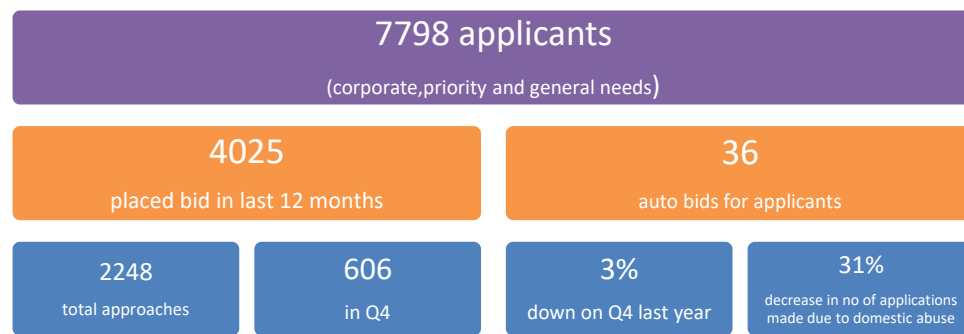
We have used this latest lockdown to continue to work proactively on our void properties allocating resources accordingly. We are proactively working with local office staff to prioritise viewings on ready to let properties and process sign ups following appropriate safety guidelines.

4.3.7 Housing and Advice

On the 23rd of March 2020 the Housing Options service adopted new ways of working in response to the pandemic; the service switched to being operated remotely with a telephone service replacing face to face interviews. Our customers were asked to stay put, unless homeless and to access the service using a personal phone where possible rather than accessing the service at the Council House.

- As at 31 March 2021 there were 7,798 applicants on the housing register in the Corporate Needs, Priority Needs and General Needs band.
- 4025 of these have placed a bid in the last 12 months, this includes 36 auto-bids for applicants.
- There are also 3816 'open to all' applications registered with 949 of these bidding (including 1 auto-bid)

Please note, we are now managing auto-bidding on a caseload basis to ensure that bids are only placed on properties that applicants are interested in, which the system was not able to do. Those requiring 4 bed plus properties will remain on auto-bidding on Open Housing



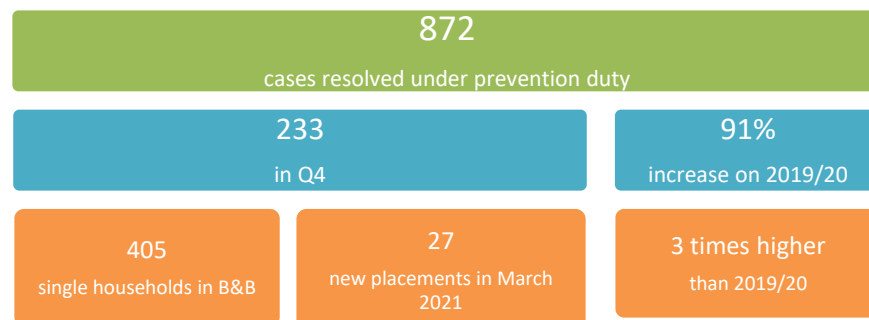
- The total number of approaches since the beginning of April 2020 is 2,248.
- There were 606 new approaches this quarter, a 3% decrease on Q4 last year.

The annual decrease is 11% on 2019/20. This is mainly due to Covid, the halt in court possession proceedings, increase in length of notice and homelessness delayed due to households granted leave to remain in the UK. There was a decrease in the number of applications made due to domestic abuse probably because any increase in COVID restrictions has an impact on the ability of victims to access services and seek assistance.

- There have been 872 cases resolved under prevention duty since April 2020 with 233 being completed this quarter.

This is a 91% increase on the annual 2019/20 figure which reflects an emphasis on early intervention in the homelessness process.

- Since the beginning of April 2020, 405 single households have been placed in bed and breakfast (B&B), with 27 new placements in March 2021, three times higher than the total number in 2019/20.



The Severe Weather Emergency Provision is also using B&B as one option because Night Shelter is not deemed suitable during the pandemic.

- There have been 110 families placed in B&B since April 2020 with 14 of those placed during March 2021.
- This is 42% fewer than the total in 2019/20.

This is partly due to the limited movement of households particularly during the first lockdown, to successful prevention action being taken before a household becomes homeless and by the lack of court eviction proceedings due to the special Covid-19 measures.

- Since the beginning of April 2020 there have been 150 new households in temporary accommodation other than B&B, with 10 of these being placed in March 2021, this is 17 fewer than the total in 2019/20.



Although Covid-19 restrictions have been in place the Private Rented Sector (PRS) Access team have continued to work with landlords to achieve 237 positive placements in the PRS. Of these 180 discharged a statutory prevention duty, 45 discharged a relief duty and 3 discharged a full main housing duty.

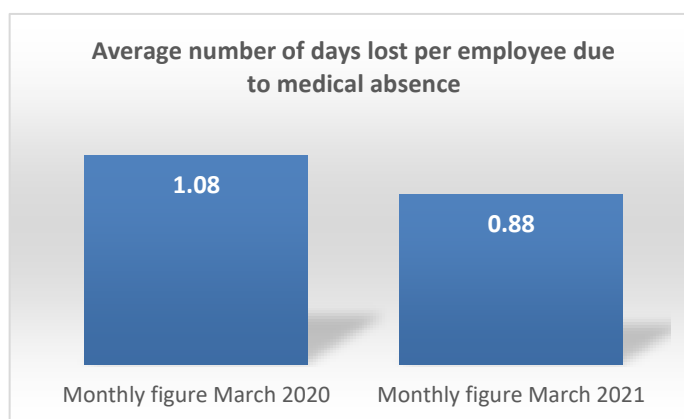
As from March the 2021, the two additional temporary PRS case workers are now in post, anticipating an increase in approaches/evictions due to the soon to be lifted eviction ban.

For the past 6 months PRS case workers have been assisting the wider Housing Options in delivering a homeless tonight service for single customers. - Marketing/communications are currently targeting landlords and tenants at threat of eviction, including leaflets sent out with the annual CTAX billing run in the hope of focusing on prevention of evictions as restrictions due to Covid are to be lifted.

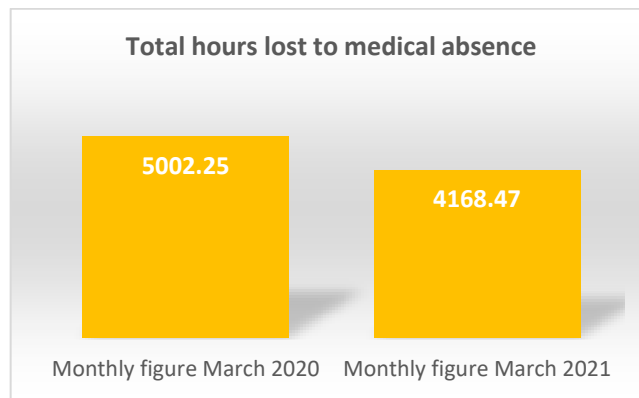
4.3.8 HR

Absence

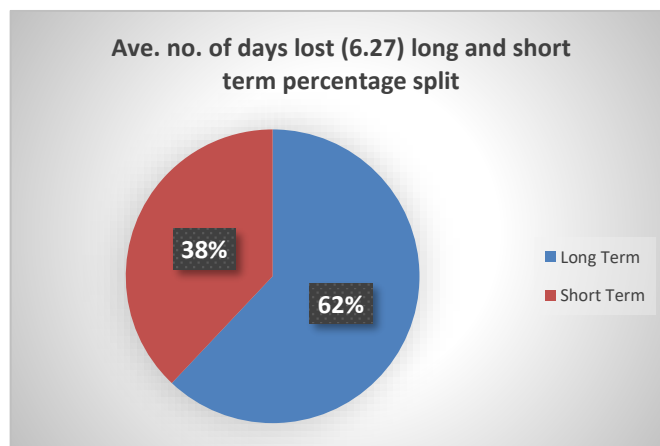
In March 2021 the average number of days lost per employee for medical absences was down 18.5 per cent to 0.88, compared to 1.08 for the same period last year.



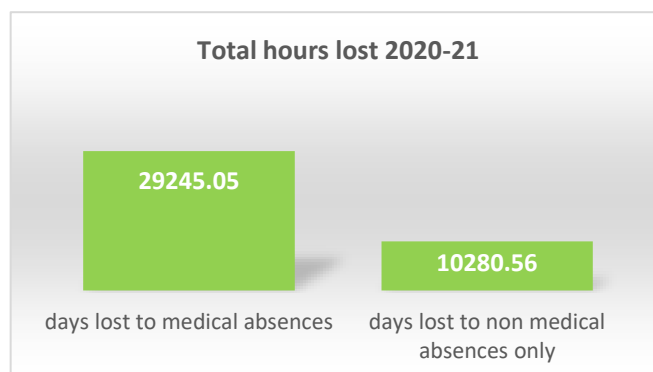
In March 2021 a total of 4168.47 hours were lost, down 16.7 per cent compared to 5002.25 for the same period last year.



Over the last 12-months the average 'Days lost' figure for medical absences was 6.27 days (3.89 long term, 2.38 short term). When non-medical Covid related absences are included this overall average goes up to 8.43 days.



In total over the last 12 months, 29245.05 hours overall were lost due to sickness. Over the same period 10280.56 hours were lost due to non-medical absences relating to Covid 19 and related reasons; for example, self- isolation or care of a dependant.



This means that the overall sickness level is slightly better than last year but the impact of Covid-19 in requiring isolation – itself not sickness – means that the overall absence rate is slightly higher than last year.

5. OTHER OPTIONS CONSIDERED

5.1 Not applicable

IMPLICATIONS

6. EQUALITIES IMPLICATIONS

- 6.1 The performance measures and wider performance framework provide information regarding outcomes for vulnerable and equality groups.

The areas listed below have no implications directly arising from this report:

Consultation
Financial and Business Plan
Legal and Confidentiality
Council
Personnel
Environmental
Equalities Impact Assessment
Health & Safety
Risk
Policy Review

If Board Members or others would like to discuss this report ahead of the meeting please contact:

Kas Sahota/ Improvement Support Officer / 01332 643481 / kas.sahota@derby.gov.uk

Background Information: Quarter 4 Performance report level 1 and 2 measures (appendix 1)
Supporting Information: none

This report has been approved by the following officers:

Finance Director/Derby Homes Accountant	David Enticott,	29/04/21
Company Solicitor	Taranjit Lalria	29/04/21
Head of Service (Operational Board reports)		
Head of Finance and Income	Michael Kirk	23/04/21
Head of Housing Management	Lorraine Testro	26/04/21
Other(s)		