

Latest Performance Report
Reporting -> Derby Homes
30-Jun-2023



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
Customer Service															
DH CS01 - Number of complaints upheld by the Ombudsman	Low		2.0	2.0	0.0		No Target			No Target	N/A	No complaint determinations were received from the Housing Ombudsman in Q1	Derby Homes	Quarterly	Annabelle Barwick
DH CS02 - Percentage of closed stage 1 complaints responded to within timescale	High		96.4%	96.4%	96.3%		No Target			No Target	N/A	The closed stage 1 complaints within timescale in quarter 1 was 96.27%. 104 stage one complaints were closed in timescale and 4 were outside of timescale.	Derby Homes	Quarterly	Annabelle Barwick
DH CS03 - Number of tenants registered for My Account on line	High		8,331.0	8,331.0	8,381.0		Annual Collection			No Target	N/A	During quarter 1 50 new customers signed up to My Account. The total number of customers registered on My account is 8381 at the end of quarter 1	Derby Homes	Annual	Annabelle Barwick
DH CS04 - Average working days lost due to sickness absence	Low		10.2	9.6	9.6		No Target			No Target	N/A	During June the number of days lost per employee for medical absences was 0.71 compared to 0.81 for the same period last year. During June a total of 3228.65 hours were lost compared to 3751.67 for the same period last year. In total over the last 12 months, 4284.52 hours have been lost due to sickness. Last 12-month Days lost figure for medical absences = 9.55 days.	Derby Homes	Monthly	Maria Murphy
DH CS05 - Cases upheld by Local Government & Social Care Ombudsman	Low			0	0		No Target			No Target	N/A	No complaints were determined by the LGSCO in June 2023 or quarter 1.	Derby Homes	Monthly	Annabelle Barwick
New Homes															
DH NH01 - Number of new homes started in year (HRA & DH) (DCC Delivery Plan 2022-23)	High		39.0	39.0	3.0		Annual Collection	80.0		No Target		All starts on site in this period are acquisitions. One unit expected to start at Monyash Close has been delayed by procurement issues and are being resolved with the Procurement Officer and CWT. ACTIONS: The completion of 4 new build units at Cummings Street is expected in quarter 2 and this should release CWT to start on site at either Cricklewood Rd (5 units), Falcon Way (4 units) or Oaktree Avenue (2 units). The order of which is to be confirmed.	Derby Homes	Annual	Shaun Bennett

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DH NH02 - Number of new homes delivered in year (HRA & DH)	High		23.0	23.0	8.0		Annual Collection	106.0		No Target		<p>In addition to 3 acquisitions completing in quarter 1, 5 new build acquisitions at Dalbeattie Avenue, Sinfen, also completed. These were 2 months behind schedule due to several problems experienced by the developer such as water connection, supply chain, resource challenges and boiler theft.</p> <p>12 bungalows at Finan Rd, Osmaston, were not completed, originally due in October 2022. Several issues were identified close to completion relating to an invalid final certification, the sprinkler system not being installed to our contracted design and an unacceptable electrical installation. A meeting was held on 16th June with Keepmoat's Regional Director and we continue to work with them to address the challenges, for completion in quarter 2.</p> <p>ACTIONS: We have market acquisitions scheduled to complete in quarter 2 and are working towards the completion of 8 newbuild units at Chesapeake Rd for quarter 3.</p> <p>We expect the first 10 of 27 newbuild acquisitions from the Snelsmoor site in Q3.</p>	Derby Homes	Annual	Shaun Bennett

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DH NH03 - Number of new affordable homes delivered since 2008	High		670.0	670.0	678.0		Annual Collection	678.0		No Target		<p>In 2023, CWT will be completing 13 new build units(Berwick Close, Cummings Street and Chesapeake).</p> <p>Start on sites will be Whittaker Street and Monyash Close, which were previously delayed.</p> <p>Other planned new builds for 2023/24 include 11 units at Cricklewood, Falcon and Oaktree Avenue.</p> <p>Externally provided schemes will be Grange Avenue (36 units), Barlow Street, (12 units) Crompton Street (6 units), Paterson Avenue (6 units) and Oaklands Avenue (6 units).</p> <p>ACTIONS: Delays to our newbuild work have been driven by not appointing an outside contractor to increase our delivery capacity. This has impeded the start on site for Barlow Street (12 units) and Paterson Avenue (6 units),and Crompton Street (6 units). In addition, the deadline to be on site before a change in building regulations was missed, which means that these units require a redesign to meet new low carbon and post Grenfell building regulations.</p>	Derby Homes	Annual	Shaun Bennett

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DH NH04 - Satisfaction with new home (new build and re-let)	High		81.3%	85.7%	85.7%		No Target	81.0%		No Target		<p>Out of 42 responses in Quarter 1, we are pleased to see that customer satisfaction is continuing to increase.</p> <p>ACTIONS: The Empty Homes Coordinator is working closely with the four service areas involved in the empty homes process (Housing Options, Housing Management, Voids team and Capital Works Team). More scrutiny and accountability of the different service areas has now been introduced to improve performance and to increase customer satisfaction with their new homes. Key Officers continue to meet fortnightly to analyse the Post Letting Visit results and to address reoccurring themes in dissatisfaction. Through these meetings we have been able to identify a trend in dissatisfaction. Derby Homes continues to work closely with our partners at Derby City Council to address these trends and improve satisfaction from our customers.</p>	Derby Homes	Monthly	Holly Johnson
DH NH05 - Energy Efficiency - average SAP rating of dwellings	High		75.9	75.9	75.9		Annual Collection	76.0		No Target		<p>Average SAP rating for the housing stock currently stands at 75.94. This performance might increase slightly over the year with the proposed improvements to cast irons and ongoing integrated solar pv / re-roofing works. The year end forecast is currently 76.00% by end of March 2024.</p>	Derby Homes	Annual	Shaun Bennett
Income Level 2															
DH IN03 L2 - Rent arrears of current tenants as a percentage of rent roll	Low		3.69%	3.59%	3.81%		No Target	4.05%		No Target		<p>Following the normal trend, current arrears have started to rise. Historically they will continue to rise until the end of quarter 3.</p> <p>The main reasons for this are the monthly direct debit (dd) collection rate factoring in the rent free weeks so not enough rent is collected on the months with 5 Mondays in them. Monthly non dd payers tend to pay this way as well as tenants want to make equal payments each month.</p> <p>The other main reason is the continuing increase in tenants moving over to Universal Credit and making payments in arrears.</p>	Derby Homes	Monthly	Helen Samuel
Repairs and Maintenance															

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DH RM02 - Total number of outstanding responsive repairs	Low			8,040.0	8,122.0		No Target			No Target	N/A	This is a new measure for 2023/24, and will provide a new baseline performance indicator over the next 12 months.	Derby Homes	Monthly	Steve Bayliss
DH RM03 - Percentage of properties with completed Electrical Safety Testing	High		99.82%	99.82%	99.89%		No Target	99.89%		No Target		There are 14 properties with an outstanding Electrical Safety Check, of which 2 properties are void and 1 has been demolished. ACTIONS: The remaining 11 have rebooked appointments. Housing management are assisting where access is proving difficult.	Derby Homes	Quarterly	Steve Bayliss
Housing Demand															
DH HD01b - Percentage of rent lost through dwellings becoming vacant	Low		0.80%	0.85%	0.79%		No Target	0.79%		No Target		The target is 0.89 and June's performance was 0.79. This is a decrease from May's performance of 0.85.	Derby Homes	Monthly	Jenny Watson
DH HD02 - Number of active homefinder applicants	High		5,448.0	5,511.0	5,573.0		No Target	5,573.0		No Target		There are currently a total of 8440 live applications across the Corporate Needs, Priority Needs and General Needs bands. Corporate Needs Band – 1545 live applications, of which 1083 have placed a bid within the last 12 months. Priority Needs Band – 6553 live applications, of which 3784 have placed a bid within the last 12 months. General Needs Band – 342 live applications, of which 99 have placed a bid within the last 12 months. A total of 5573 applicants across all 3 bands have placed a bid in the last 12 months, including 101 autobids. Additionally, there are 2787 live applications in the OTA category, 102 of which have placed a bid in the last 12 months. This equates to 66% of all active applicants having placed a bid in the last 12 months across the 3 housing bands. 14% of active applicants in the OTA category have placed a bid within the last 12 months.	Derby Homes	Monthly	Jenny Watson

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DH HD03 - Households for whom an initial assessment is completed under S184 of the Housing Act 1996 as believed to be homeless or threatened with homelessness (DCC Delivery Plan 2022-23)	Low		2,537.0	354.0	556.0		No Target			No Target	N/A	There have been 556 homeless approaches since April 2023 with 202 of those being in June. This is an increase of 19 on the figure for May and is the highest so far this year. However, this quarter's figure for approaches is significantly lower than those for any quarter last year (11% lower than quarter 4 and 19% lower than the same quarter last year). The majority of the decrease between this and the last quarter has occurred within households who do not have dependent children. It is especially as a result of eviction from supported accommodation (39% decrease), family and friends asking them to leave (28% decrease) or having to leave accommodation provided by the Home Office for asylum seekers (47% decrease).	Derby Homes	Monthly	Jim Joyce
DH HD04 - Households whose prevention duty ended before they became homeless (DCC Delivery Plan 2022/23)	High		957.0	957.0	188.0		No Target			No Target	N/A	There have been 188 cases resolved under prevention duties since the beginning of April 2023. This is just 1 more than the figure for Q4 last year but both quarters have seen a decrease when compared with the considerably higher number in the previous 2 years. This is indicative of the difficulties there are now with maintaining existing accommodation, particularly privately rented housing, and also in securing alternative suitable housing for a sustained period.	Derby Homes	Quarterly	Jim Joyce
DH HD05 - Households whose relief duty ended before 56 days elapsed (DCC Delivery Plan 2022-23)	High		631.0	631.0	116.0		No Target			No Target	N/A	116 cases were resolved under the relief duty in the first quarter of 2023/4. This is a 21% reduction on the figure for Q4 last year and is reflective of the difficulties in securing alternative accommodation in all sectors due to the housing crisis	Derby Homes	Quarterly	Jim Joyce
DH HD06 - Households assessed, following relief duty end, as unintentionally homeless and priority need (owed main duty)	Low		169.0	169.0	73.0		No Target			No Target	N/A	The number of full homeless duty acceptances since the beginning of April 2023 is 73. This is over double the figure for Q4 last year, accepting that 35 was an exceptionally low figure. However, it does correspond with the lower number of cases resolved under the relief duty as the full homelessness duty is owed to those who are unintentionally homeless and priority need following the end of the relief duty. It is reflective of the limited housing options available across all sectors.	Derby Homes	Quarterly	Jim Joyce

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DH HD07 - Number of new households placed in bed and breakfast - singles	Low		345.0	68.0	100.0		No Target			No Target	N/A	There have been 100 new single households placed in bed and breakfast since the beginning of April 2023, with 32 of these being placed this month. This is a decrease of 8 when compared to May which may be accounted for by placements being available in supported housing or family and friends being more willing to accommodate for longer periods.	Derby Homes	Monthly	Jim Joyce
DH HD08 - Number of new households placed in bed and breakfast - families	Low		258.0	48.0	74.0		No Target			No Target	N/A	74 new, family households have been placed in bed and breakfasts since the beginning of April 2023. 26 of these were placed in June which is the highest number of new family placements this year and is reflective of the lack of more suitable, alternative temporary, but also permanent, accommodation due to the housing crisis both locally and nationally.	Derby Homes	Monthly	Jim Joyce
DH HD09 - Average length of stay (days) in bed & breakfast from the beginning of the year	Low		34.0	35.0	38.0		No Target			No Target	N/A	The average length of stay in bed and breakfast for all household types was 38 nights which is an increase of 3 nights on the figure in May. There were 2 placements for single households that exceeded 20 weeks but also family placements that are exceeding the 42 day limit under the Suitability of Accommodation Order 2003. This is because of the lack of available housing in all sectors which has created a backlog in alternative, more suitable temporary housing. ACTIONS: The local authority is exploring options for both temporary and more stable accommodation. There is also a direct letting scheme to assist with moving households out of temporary accommodation.	Derby Homes	Monthly	Jim Joyce
DH HD10 - Number of new households placed in temporary accommodation other than bed & breakfast	Low		166.0	25.0	40.0		No Target			No Target	N/A	40 new households have been placed in temporary accommodation other than bed and breakfast since the beginning of April 2023. This included 15 new placements in June which is an increase of 2 on May's figure. This type of accommodation includes properties taken out of general use, Derby City owned stock and also private, nightly paid, self-contained units.	Derby Homes	Monthly	Jim Joyce

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DH HD11 - Number of Families living in bed and breakfast at the end of the month where the stay exceeds 42 days	Low		11.0	11.0	17.0		No Target			No Target	N/A	There were 17 families living in bed and breakfast at the end of the June 2023 where the stay exceeded 42 days. This time limit is set by the Accommodation Order 2003 and is in place in recognition of the unsuitability of this type of accommodation, particularly for families for extended periods. The shortage of both temporary and more stable accommodation has impacted on the authority's ability to provide alternative housing options in a timely manner.	Derby Homes	Monthly	Jim Joyce
DH HD12 - Number of new positive private sector placements (accommodation with a reasonable prospect of being available for 6 months or more)	High		232.0	232.0	52.0		Annual Collection	220.0		No Target		<p>The private rented sector market continues to prove challenging. The disparity between market rents and Local Housing Authority rates makes accessing tenancies more difficult for them. Increasing burdens such as Ukrainian and Afghan cohorts, Community Accommodation Service Tier 3s and other providers are all competing for the same properties.</p> <p>ACTIONS: The team continue to encourage landlords to work with us, which is often a longer and more costly process.</p> <p>To promote the use of HPG within the service, we are aware our offer to landlords had to increase to compete with others. Trials with DWP to run outreach sessions are being investigated, as well as how to encourage customers into employment training. Continued message that the private rented sector must be a viable option as there is no social housing turnover.</p>	Derby Homes	Annual	Jim Joyce
DH HD13 - Number of people sleeping rough on a single night - official annual estimate (DCC Delivery Plan 2022/23)	Low		12.0	12.0			Annual Collection			No Target	N/A	This is annual information and will be reported in quarter 4.	Derby Homes	Annual	Jim Joyce