



Derby Homes Performance Exception Report 2022/23

(Quarter 3)

Quarter 3 highlights

- Overall performance is consistent with quarter 2
- 77% of performance measures met / exceeded quarterly targets (20 out of 26).
- 3 measures continue to perform above target by 10%+ (**blue**). These measures are also forecast to exceed the annual targets set
- 17 measures are on track with quarterly targets (**green**) .
- 81% of measures are forecast to achieve the 2022/23 year-end targets (22 out of 27).



Key achievements

- Number of tenants evicted due to rent arrears (*0 in December, year to date 6, forecast 27*) - *blue*
- Tenant satisfaction with listened to my feedback (*year to date 84.9%, target 75.0%*) - *blue*
- Empty homes - Average time to re-let local authority housing (*year to date 19.7 days, target 21 days* – *blue*. Rent loss through properties being vacant (*year to date 0.79%, target 0.90%*) - *blue*
- All building safety measures - *green*
- 7 out of 8 satisfaction measures met / exceeded quarterly target and forecast to achieve annual targets – *green*
- Rent collected as a percentage of rent due - excluding arrears brought forward (*year to date 99.1%, target 98.7%*) - *green*



Exceptions

- 2 measures performed >10% adverse of quarter 3 targets (**red**). A red status applied to both measures in quarter 2:
 1. Average working days lost due to sickness
 2. Percentage of closed stage 1 complaints escalated to stage 2
- 5 measures are not forecast to meet annual targets set:
 1. Satisfaction with new home - **red**
 2. New homes started - **red**
 3. New homes delivered - **red**
 4. Percentage of non-decent council homes – **red**
 5. Number of new affordable homes delivered - **amber**



Emerging challenges

- Rent arrears of current tenants as a percentage of rent roll - year to date 3.8%, target 3.6% - **amber**. Year end forecast is currently **green** (achieve annual target of 3.7%)
- Total arrears as a percentage of rent due - year to date 5.6%, target 5.5% - **amber**. Year end forecast is currently **green** (achieve annual target of 5.6%)
- Rent arrears of current tenants - year to date £2.24m, target £2.15 – **amber**. Year end forecast is currently **green** (achieve annual target of £2.20m)





Satisfaction & Decent Homes – exceptions (red)

1. Satisfaction with new home (new build and re-let)

- Actual 84.7% against a quarter 3 target of 93.0%. Forecast to miss annual target (83% v 93%)
- An Action Plan has been developed to address each of the main themes from the surveys and actions are being implemented. The new Empty Homes team are now in post and several additional actions are in place to support improvements.

2. Non-decent homes

- Year end forecast 0.6%, target 0.0%
- 73 properties at Bretton Avenue and Constable Lane have structural defects at roof level (+3 compared to quarter 2). A range of options are being assessed to tackle this issue & discussions are underway with the local community to agree a way forward.



New Homes - exceptions

1. 6 new homes started & 4 delivered in quarter 3. Year end forecast is 40 (20 below target) - **red**
 - 6 starts on site in quarter 3 (4 acquisitions and 2 new builds at Whittaker St). 4 completions all market buys.
 - ACTIONS – In-house staff are now on-site at Cummings Street (4 two bed houses), which is expected to complete in quarter 4. Berwick Close (1 x special needs bungalow) is expected to complete in late quarter 4

2. 680 affordable homes forecast for delivery at year-end (29 below target) - **amber**
 - Pipeline is strong - 17 new build contract buys and s106 at Osmaston and Sinfin
 - Global supply chain disruption & labour issues are impacting progress
 - ACTIONS - A new building control post will tackle delays such as Grange Ave, and start to monitor the situation in this area, so that drawings can be approved

Corporate Services and HR - exceptions

- Average working days lost due to sickness (year to date 10.3, target 8.8) – red
- Days and hours lost have improved compared to the same period last year and on a rolling 12-months (long-term and short-term medical absences)
- A small number of very high long-term absences remain, which underly the overall rate
- There has been an increase in stress and anxiety absence recorded. Employees receive the appropriate advice, care and support required to promote and maintain their well-being
- Trends will continue to be monitored closely to draw historical trends and comparisons

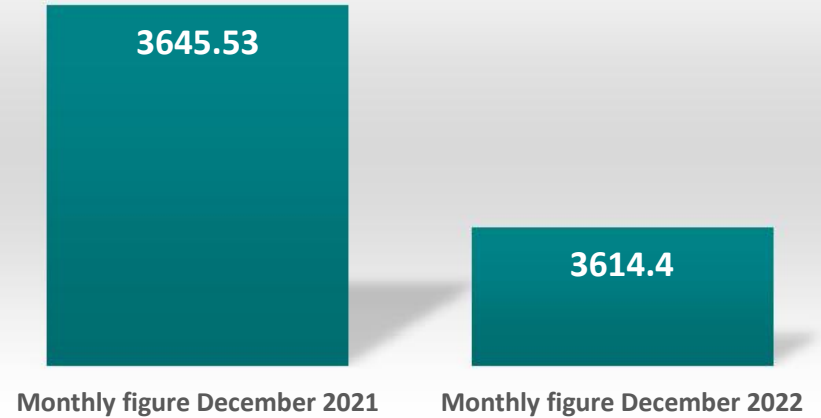


Corporate Services and HR; data trends

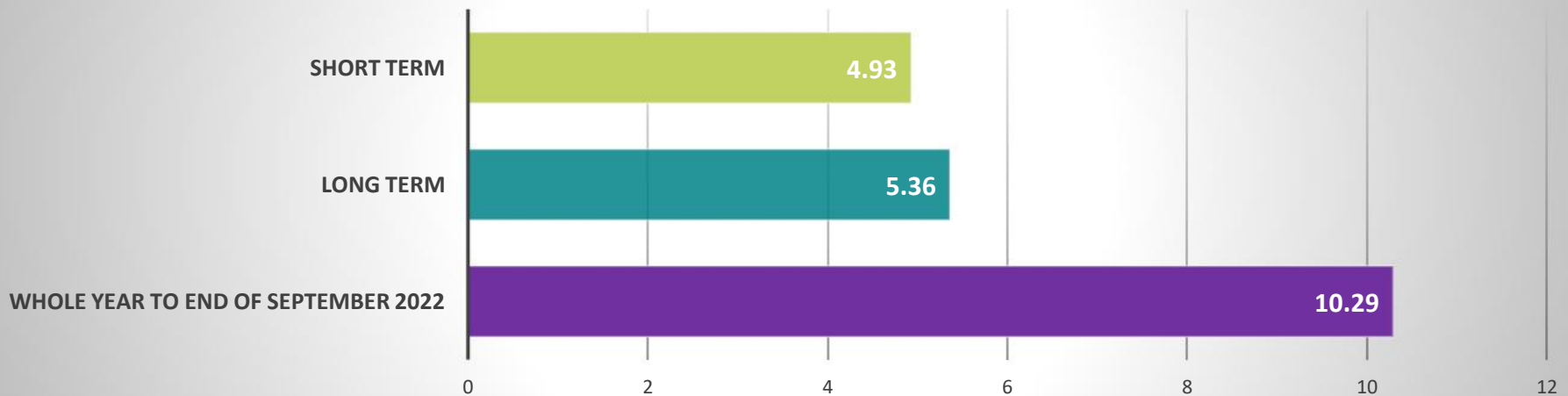
Average number of days lost per employee due to medical absence



Total hours lost to medical absence



Average number of days lost per employee due to medical absence



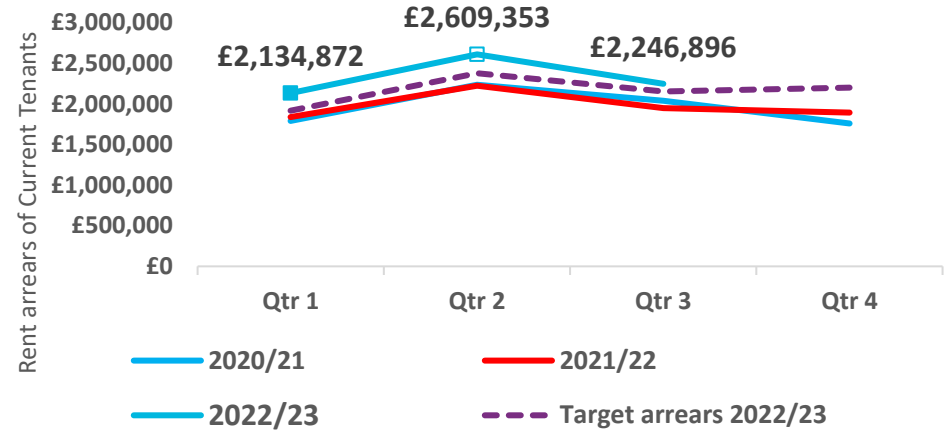
Rent arrears

Rent arrears of current tenants as percentage of rent roll

- Year to date 3.8%, target 3.6% - amber
- Year end target (3.7%) is currently on track to be achieved but the cost- of-living crisis will make this challenging
- The increase mirrors similar sized ALMOs
- The expected fall in arrears over the Christmas rent-free weeks led to a £794k fall
- Income, Welfare Reform and Money Advice Teams provide financial support



Rent arrears of current tenants



Rent arrears of current tenants

- Year to date £2.24m, target £2.15 – **amber**. Year end target (£2.20m) is currently on track to be achieved is green, but expected to be +£350k for 2022/23
- There was a reduction of c.£599k in December. Expected rent-free weeks saw a fall of c.£800k
- Cost of living, rising universal credit claimants and 1st payment delays were unknown factors when setting targets

Total arrears as a percentage of rent due

- Year to date 5.6%, target 5.5% - **amber**. Year end target of 5.6% is expected to be achieved but will be affected by current arrears at the end of the year
- Switched to new debt collection agency for former tenants and write offs are processed monthly