



Derby Homes Performance Exception Report 2021/22

(Quarter 4)

Quarter 4 highlights

On Track (Green) :

- All eight satisfaction measures have met target
- Complaints resolved at stage 2 and meeting timescales
- Property compliance - maintenance

Performing better than target (Blue)

- Total arrears a % rent due (actual 5.2% target 6.0%)
- No. of tenant evicted due to rent arrears (actual 4, target 35)
- Satisfaction with:
 - Views taken into account (Actual 83.5%, target 75%)
 - Average time to re-let LA homes (actual 20.5 days, target 24 days)
 - Rent loss through properties being vacant (actual 0.86% target 1.0%)



Quarter Four highlights:

Exceptions

Off Track for Q4/Year-End

(Red):

- No. of tenants registered for My Account on-line – Act 7901/T9000
- New home started in year – Act57/T75
- New home delivered – Act59/T75
- Average days lost to sickness absence - Act10.7/T7.0
- Number of people sleeping rough on a single night-official annual estimate - Act11/T3
- Percentage of non-decent council homes - Act0.6%/0%

(Amber):

- Percentage of complaints resolved at initial contact – Act 90.3%/T96%
- affordable homes delivered - A649/T665
- Rent Arrears of current tenants as a percentage of rent roll – Act3.3%/T3.2%



Customer Services

My Account online - Red

- 7901 customers signed up to 'my account' online, up from 7767 at Q3
- Missing Q4 target of 9000 by 1100 customers

- Previously reported that a higher number of customers had registered for "My Account".
- A data review discovered that this included former tenants.
- This has been amended: the figure for current tenants signed up to My Account is: 7901, (this is a cumulative figure rather than year to date).
- In Q4 134 customers signed up to "My Account (7901 in total)





New Homes

Exceptions - Red

- 57 starts on site to date by year-end, target missed (75). This partly due to delay of 2 x four bed homes at Whittaker St now expected Q1 22/23
- 59 homes delivered to date by year-end, target missed (75). 6 acquisitions only, challenging house prices in the local market but Berwick St unit due in Q1/Q2 22/23

Exceptions - Amber

- 649 homes delivered to date by Q4, up 6 on Q3, year-end target missed (665)

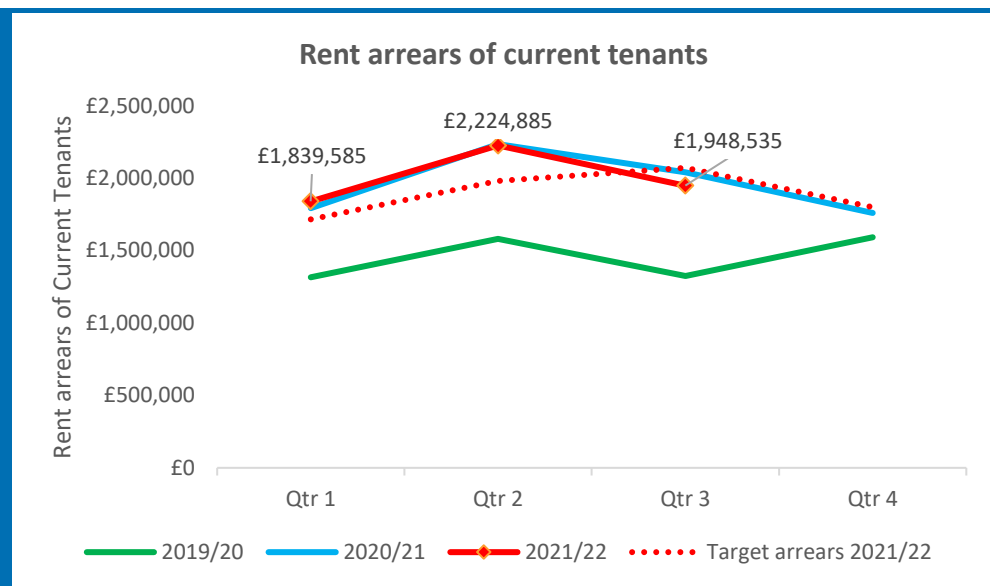
Key factors to note;

- 22/23 year looks more promising with units at Whittaker St (2), Barlow St(12) , Crompton (6) and Oaklands Ave (6) coming through.
- A Healthy pipeline of upcoming projects due- with schemes at Monyash Close, Paterson Ave, Cricklewood Rd and Elm Tree (14 in total).

Rent arrears

Rent arrears of current tenants' and as % of rent roll both **Amber**

• Q4 figure 3.3%, against Q4 and year end target of 3.2%, matches the Housemark median of 3.35% for organisations above 10,000 properties.



Rent arrears of current tenants' **Amber**

Q4 figure of £1.89m compared to £1.8m target but only £133k higher than March 21 figure, a 0.2% increase on the £57m rent debit. Good result - considering the challenges of the last year including delays in court cases, arrears were not going through the natural cycle.

Total arrears as a % of rent due- **Blue**

- At 5.2% at year end from Q3 position (6.1%), performed better than target (6.0%)
- Year end total arrears (former + current tenants arrears) total £2.98m.





Empty Homes

Performing better than target - Blue

- Average time to re-let local authority housing – 20.5 days, better than Q3 (21.5) and than last year (42.5). Performed better than year end target (24.0)

Exceptions - Blue / Red

- % of rent lost through dwellings becoming vacant - on target at Q4 (0.86%)
- Better than Q3 (0.93%) and last year (1.6%) and exceeding the original 1% target



Corporate Services and HR

Exceptions – Red

- Average working days lost to sickness absence – 10.7 days for 2021/22 against a target of 7.0 days. Split, 6 days long term and 4.7 days short term absences.
- Absence including non-medical Covid related are at 11.52 days lost.

