

Latest Performance Report
Reporting -> Derby Homes
30-Jun-2022



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
Satisfaction															
DH SAT PM01 Tenant satisfaction with Landlord	High		96.5%	96.5%	97.5%	94.0%	Green	97.5%	94.0%	Green		Out of the 565 customers who answered the question in Q1 (2022/2023 Financial Year) 97.50% (551) were satisfied, 0.40% (2) responded that they were undecided, and 2.12% (12) were dissatisfied. We are pleased that the satisfaction figure in Q1 is above target.	Derby Homes	Quarterly	Holly Johnson
DH SAT PM02a (new) - Tenant satisfaction with listened to my feedback	High				86.3%	75.0%	Blue	86.3%	75.0%	Blue	N/A	Out of the 80 customers who said they had given feedback and subsequently answered this question in Q1 (2022/2023 Financial Year) 86.25% (69) were satisfied, 7.50% (6) responded that they were neither satisfied nor dissatisfied and 6.25% (5) said that they were dissatisfied. This is an altered question in line with Housemark's recommended questions. It replaces a similarly worded question, which, in Q4 (Financial Year 2021/2022) received a very low response rate - attributed to the question not being clear enough to understand. We are pleased to see that more customers have answered this altered question than the original question in Q4 and that we are above target by more than 10%.	Derby Homes	Quarterly	Holly Johnson
DH SAT PM03 Tenant satisfaction with repairs (last completed repair)	High		98.8%	98.3%	98.3%	99.0%	Green	99.0%	99.0%	Green		Satisfaction this month is slightly below target. During the month out of 3152 surveys sent out 51 were dissatisfied, 35 was dissatisfied with D2D, 10 where we have rang twice and left voicemail, 1 for electric testing, 4 for gas repairs and 1 for gas servicing. We have made 9811 texts in the first quarter to monitor customer satisfactions, 165 customers were unhappy with the service they have received	Derby Homes	Monthly	Steve Bayliss
DH SAT PM04 Satisfaction with new home (new build and re-let)	High		94.3%	94.3%	83.3%	93.0%	Red	93.0%	93.0%	Green		Out of the 96 responses, we are disappointed to see we are below target with satisfaction for the quarter. The comments from the surveys will be passed on to the relevant teams and we hope to increase satisfaction by the end of the year. Overall, there was 1 survey result for a new build property and 95 surveys for re-let or acquisitions. In total, 80 people were satisfied, 7 people were neither satisfied or dissatisfied and 10 people were dissatisfied.	Derby Homes	Quarterly	Holly Johnson

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DH SAT PM05 Percentage satisfied with the way ASB case was handled	High		95.6%	95.6%	98.2%	92.0%	Green	92.0%	92.0%	Green		Of the 55 respondents, 46 agreed strongly with the question regards case handling ,8 agreed and 1 neither agreed or disagreed with the question . -Satisfaction levels remain high and have been maintained throughout the pandemic and despite the altered working arrangements and higher than average number of cases.	Derby Homes	Quarterly	Lorraine Testro
DH SAT PM06 Percentage of respondents satisfied with their neighbourhood as a place to live	High		86.4%	86.4%	85.5%	86.0%	Green	86.0%	86.0%	Green		Out of the 565 customers who answered the question in Q1 (2022/2023 Financial Year) 85.50% (483) were satisfied, 8.50% (48) responded that they were undecided and 6.00% (34) said they were dissatisfied. Dissatisfaction trends are discussed and analysed as part of the Customer Survey Report and service improvements identified. We are slightly under target for the quarter but are confident that we will be on target by the end of the financial year.	Derby Homes	Quarterly	Holly Johnson
DH SAT PM07 Client satisfaction with Derby Advice service	High		98.3%	98.3%	100.0%	95.0%	Green	98.0%	95.0%	Green		Derby Advice received 79 completed customer surveys this quarter. All of them were satisfied with the service they received from Derby Advice Staff	Derby Homes	Quarterly	Michael Kirk
DH SAT PM08 Tenant satisfaction with major improvements (kitchen & bathrooms)	High		100.0%	100.0%	97.4%	95.0%	Green	95.0%	95.0%	Green		Performance is on target for Quarter 1. Kitchens - 24 customers surveyed, 23 customers satisfied - 95.83%. Bathrooms - 15 customers surveyed, 15 customers satisfied - 100%. Overall - 97.44%.	Derby Homes	Quarterly	Ian Yeomans
Customer Services															
DH CS PM03a (new) - Percentage of closed stage 1 complaints responded to within timescale	High				96.7%	95.0%	Green	95.0%	95.0%	Green	N/A	We received 67 stage one complaints in Q1. We closed 60 complaints in Q1 and 2 complaints were closed outside the 10 working day timescale.	Derby Homes	Quarterly	Annabelle Barwick
DH CS PM05 Number of complaints upheld by the Ombudsman	Low				0.0	0.0	Green	0.0	0.0	Green	N/A	3 complaints were escalated to the ombudsman this quarter and we received 1 determination back from them. The determination found no maladministration from Derby Homes. ACTIONS: This is a provisional figure as customers can contact the Housing Ombudsman up to 6 months after the Stage 2 complaint has been closed.	Derby Homes	Quarterly	Annabelle Barwick

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DH CS PM06 Number of tenants registered for My Account on line	High		7,901.0	7,901.0	8,030.0		Annual Collection	9,000.0		No Target		This is a cumulative figure rather than year to date. -In Q1 129 customers signed up to "My Account" 8030 total.	Derby Homes	Annual	Annabelle Barwick
DH CS PM10 (new) - Percentage of closed stage 2 complaints responded to within timescale	High				100.0%	95.0%	Green	100.0%	95.0%	Green	N/A	3 stage 2 complaints were closed in Q1, all within timescale. 1 stage 2 complaint deadline runs into Q2	Derby Homes	Quarterly	Annabelle Barwick
DH CS PM11 (new) - Percentage of closed stage 1 complaints escalated to stage 2 during the quarter	Low				5.0%	5.0%	Green	5.0%	5.0%	Green	N/A	We closed 60 stage 1 complaints and 3 were escalated to stage 2 giving a percentage of 5%	Derby Homes	Quarterly	Annabelle Barwick
New Homes															
DH NH PM01 Number of new homes started in year (HRA & DH)	High		57.0	57.0	5.0		Annual Collection	40.0	60.0	Red		We have achieved 5 on site starts through the acquisition programme this quarter. Market prices are very high and we are frequently outbid. The two 4 bed new build starts at Whittaker Street have ben delayed by engineering issues but are expected to SoS in Q2. DCC pulled out of the 10 property RSAP Round 2 bid when Homes England asked us to accept less grant per property. This made the project unfeasible so we withdrew. ACTIONS: We expect to SoS at Monyash Close (a fully adapted bungalow) when we complete the scheme at Berwick Close in October 2022 (Q3). We have a healthy pipeline of schemes being made ready through external contractors.	Derby Homes	Annual	Ian Yeomans
DH NH PM02 Number of new homes delivered in year (HRA & DH)	High		59.0	59.0	5.0		Annual Collection	40.0	60.0	Red		The 5 completions are acquisitions only for this quarter. ACTIONS: We expect to complete the adapted bungalow at Berwick Close in Q3.	Derby Homes	Annual	Ian Yeomans

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DH NH PM03 Number of new affordable homes delivered since 2008	High		649.0	649.0	654.0		Annual Collection	680.0	709.0	Amber		<p>-The 22/23 year looks to be more promising in terms of new build with the delayed Whittaker Street scheme hopefully starting in Q3 of 22/23, followed by Barlow Street (12 units) and Crompton and Oaklands Avenue (6 units each) packaged up as a 24 unit package with a builder/project manager contract.</p> <p>ACTIONS: -As noted in elsewhere, we have a strong pipeline of projects coming through, with schemes at Monyash Close (1), Paterson Avenue (6), Cricklewood Road (5), Elm Tree (2) all with Planning Permission and eligible to be contracted out to SoS in 2022/23.</p> <p>The 36 unit site at Grange Avenue has had planning permission granted subject to pre-start conditions which we are now working through.</p>	Derby Homes	Annual	Ian Yeomans
Rent and Rent Arrears															
DH R&RA PM01 Rent arrears of current tenants as a percentage of rent roll	Low		3.3%	3.4%	3.6%	3.2%	Red	3.7%	3.7%	Green		<p>A recent HouseMark report has highlighted the increase we are experiencing in current tenants arrears (CTA) is also happening nationally, with steady increases in arrears month by month compared to last year. Cost of living difficulties impacting on CTA. Even with the promise of Government help in the form of various support packages for low income families, the pressure on household finances is not likely to ease during this financial year. The Income Teams will continue to try and maximise tenants income which support for benefit claims, Money Advice and funds available</p>	Derby Homes	Monthly	Michael Kirk
DH R&RA PM01a Total arrears as a % of rent due	Low		5.2%	5.2%	5.4%	5.1%	Amber	5.4%	5.5%	Green		<p>Both current tenant and Former Tenant Arrears have risen over the month as we would expect. We have now switched to a new debt collection agency for former tenant arrears collection meaning income should start to flow from their efforts to collect former arrears. We are ensuring that write off's are being done monthly to keep on top of these.</p>	Derby Homes	Monthly	Michael Kirk

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DH R&RA PM02 Rent arrears of current tenants	Low		1,891,881	1,993,731	2,134,872	1,916,593	Red	2,200,000	2,200,000	Green		Current arrears risen by £141,141 over the month. A rise was expected as monthly direct debit levels are set at levels to include rent free weeks, which are towards the end of the year, meaning there are some technical arrears in these figures. However arrears are increasing, linked to cost of living issues. The team are recommending that tenants claim all available support - such as the Household Support Fund.	Derby Homes	Monthly	Michael Kirk
DH R&RA PM04 Rent collected (excluding arrears brought forward) as a percentage of rent due	High		99.2%	99.4%	99.3%	99.0%	Green	99.0%	99.0%	Green		The collection rate continues to be good as we try and encourage as many tenants as possible to pay in advance.	Derby Homes	Monthly	Michael Kirk
DH R&RA PM05 No. of tenants evicted as a result of rent arrears	Low		4.0	3.0	3.0	9.0	Blue	35.0	35.0	Green		There were 3 evictions carried out during Q1. Although the introduction of APA's has helped reduce the number of warrants being requested, it is expected that the number of evictions will start to increase as the year progresses.	Derby Homes	Monthly	Michael Kirk
Building Safety															
DH RR&V PM13 Percentage of properties with a valid Landlords gas safety certificate	High		100.0%	100.0%	99.8%	100.0%	Green	99.8%	100.0%	Green		<p>The Gas Team carried a Landlord's Gas Safety Inspection on 3120 properties from 1st April – 30th June 2022, We currently have 12,536 properties with a valid gas safety certificate giving us a valid completion currently of 99.84%. We currently have 19 properties out of target without a valid certificate, however all of the no access procedures were followed and not gained access due to the customer's shielding or refusing due to Covid related illnesses. All these properties have new appointments booked back into the system. We are 100% compliant under section 36 of the Gas Safety (Installation and Use) Regulations for the last quarter</p> <p>ACTIONS: We currently have 19 properties out of target without a valid certificate, however all of the no access procedures were followed and not gained access due to the customer's shielding or refusing due to sickness or Covid. -All these properties have new appointments booked back into the system. We are also liaising with the Housing Managers</p>	Derby Homes	Quarterly	Steve Bayliss

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DH RR&V PM15 Percentage of properties with completed Electrical Safety Testing	High		99.9%	99.9%	99.9%	100.0%	Green	99.9%	100.0%	Green		<p>There are 11 properties that do not hold an Electrical Safety Report dated within the last 5 years.</p> <p>Every effort that is reasonably practicable at this stage has been made to access these properties and evidence has been generated which confirms that Derby Homes have met their legal obligations.</p> <p>All 11 properties have an open tenancy breach case, and we are collaboratively working with housing offices in finding solutions to gain access. All of these properties apart from 1 are below 12 months overdue and are all complex cases.</p> <p>We are consulting legal advice from Rhys Morgan on the continued no access cases.</p>	Derby Homes	Quarterly	Steve Bayliss
DH RR&V PM21 - % of Passenger Lifts subject to a completed service and an independent LOLER Inspection within the past 6 months	High		100.0%	100.0%	100.0%	100.0%	Green	100.0%	100.0%	Green		All services and LOLER up to date	Derby Homes	Quarterly	Ian Yeomans
DH RR&V PM22 - % of common areas inspected once every 12 months in accordance with the Control of Asbestos Regulations	High		100.0%	100.0%	100.0%	100.0%	Green	100.0%	100.0%	Green		100% compliance is a legal requirement	Derby Homes	Quarterly	Ian Yeomans
DH RR&V PM23 - % of Communal Areas with a Valid Fire Risk Assessment in accordance with our fire safety policy and the Fire Regulatory Reform Act 2005	High		100.0%	100.0%	100.0%	100.0%	Green	100.0%	100.0%	Green		100% compliance is a legal requirement	Derby Homes	Quarterly	Taranjit Lalria
DH RR&V PM24 % of Schemes with Communal Water Systems having a valid Water Risk Assessment in place	High		100.0%	100.0%	100.0%	100.0%	Green	100.0%	100.0%	Green		all risk assessments to be reviewed when new contractor in place	Derby Homes	Quarterly	Steve Bayliss
Empty Homes															
DH EH PM01 Average time taken to relet local authority housing (days)	Low		20.5	18.8	19.2	21.0	Green	19.2	21.0	Green		The average re let figure has risen slightly although still comparable to last month and we remain below target.	Derby Homes	Monthly	Jenny Watson

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DH EH PM02 Percentage of rent lost through dwellings becoming vacant	Low		0.86%	0.84%	0.83%	0.90%	Green	0.83%	0.90%	Green	➔	The rent loss percentage remains below target with no significant change from last month.	Derby Homes	Monthly	Jenny Watson
Housing and Advice															
DH H&A PM01 Number of active homefinder applicants	High		4,722.0	4,743.0	4,886.0		No Target			No Target	N/A	There are currently a total of 6653 active applications across the Corporate Needs, Priority Needs and General Needs bands. -Of those, 4886 have placed a bid in the last 12 months, including 65 autobids for applicants. -Additionally, there are 1823 applicants in the OTA category, 284 of which have placed a bid in the last 12 months This equates to 73% of active applicants who have placed a bid in the last 12 months.	Derby Homes	Monthly	Jenny Watson
DH H&A PM02 Number of homeless approaches - those where an HRA application is activated on RARS (Recovery Plan 2021/22)	Low		2,634.0	2,634.0	683.0		No Target			No Target	N/A	There have been 683 homeless approaches since the beginning of April 2022. This is a 6% decrease on the last quarter for 2021/22 but is still the second highest quarterly figure since the introduction of the Homelessness Reduction Act in 2018. There has been a steady increase in the reported numbers of those being homeless on leaving custody with 29 households this month in comparison with only 5 in the same quarter last year. Reporting on these cases has become more accurate with the increased usage and recording of statutory Duty to Refer referrals from probation.	Derby Homes	Quarterly	Jim Joyce
DH H&A PM03 Total number of cases resolved under 'prevention duty' (Recovery Plan 2021/22)	High		1,183.0	1,183.0	225.0		No Target			No Target	N/A	There have been 225 cases resolved under the prevention duty since the beginning of April. This is a decrease of 20% on the first quarter of 2021/22 and indicates the difficulties being experienced in preventing homelessness particularly in the case of the end of privately rented housing. This is a national problem with landlords leaving the market or being able to command higher rents which are beyond the majority of homeless households	Derby Homes	Quarterly	Jim Joyce
DH H&A PM04 Total number of cases resolved under 'relief duty'	High		575.0	575.0	172.0		No Target			No Target	N/A	There have been 172 cases resolved under the relief duty since the beginning of April 2022. This is a 23% increase on the figure for the first quarter of 2021/22 and is in part due to the successful move on of households with no dependent children within the supported housing sector.	Derby Homes	Quarterly	Jim Joyce

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DH H&A PM05 Total number of full homeless duty acceptances	Low		146.0	146.0	43.0		No Target			No Target	N/A	43 additional households were owed the full homelessness duty during this first quarter of 2022/23. This is an increase of 1 on the figure for Q4 last year and is an indicator of the difficulties beg faced in preventing and relieving homelessness before this stage. There is a shortage of both social and private rented housing with the latter being particularly difficult to source as a long term housing solution because of the prohibitive cost of the rents.	Derby Homes	Quarterly	Jim Joyce
DH H&A PM06a Number of new households placed in bed and breakfast - singles	Low		287.0	52.0	74.0		No Target			No Target	N/A	The total number of new single household placements in bed and breakfast since April 2022 is 74. There were 22 placements in June which was 6 fewer than in the previous month. There has been more move on within the hostels meaning fewer placements have been necessary.	Derby Homes	Monthly	Jim Joyce
DH H&A PM06b Number of new households placed in bed and breakfast - families	Low		171.0	45.0	66.0		No Target			No Target	N/A	There have been 66 new family placements since the beginning of April 2022 with 21 new placements in June. This is 7 fewer than in May which saw a higher than normal number of placements. We are still experiencing a high number of placements due to the shortage of longer term housing solutions in both the social and private rented sectors.	Derby Homes	Monthly	Jim Joyce
DH H&A PM09 Number of new households placed in temporary accommodation other than bed & breakfast	Low		134.0	27.0	43.0		No Target			No Target	N/A	There have been 43 new households placed in temporary accommodation other than bed and breakfast since the beginning of April with 16 of those placements occurring in June. We are still seeing the positive effect of the direct let allocation policy of 35 units to move households on from the non secure tenancies. This has created some vacancies to move households out of unsuitable bed and breakfast.	Derby Homes	Monthly	Jim Joyce

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DH H&A PM12 - Number of new positive private sector placements (accommodation with a reasonable prospect of being available for 6 months or more)	High		276.0	276.0	53.0		Annual Collection	215.0		No Target		The demand for the Housing Options Service continues to increase and with a cost of living crisis and fuel bills expected to rise again in October, it is likely we will see further evictions from the PRS. Many of our customers cannot afford to meet the shortfall between Local Housing Allowance rates and the increasing market rents. Despite this, PRS Caseworkers continue to canvass landlords and secure new tenancies in the PRS, however it is proving far more time consuming and costly than pre-pandemic. Our offer to landlords has had to increase financially. ACTIONS: We have re-aligned PRS caseworkers within the wider service, one with a focus on targeting customers in all Temporary Accommodation in an effort to help them move-on and manage their expectations about what housing options are available. Two of the 6 PRS Caseworkers have now been tasked with sitting alongside the first point of contact/Access Team in Housing Options. They have a focus on all evictions from the PRS and are	Derby Homes	Annual	Jim Joyce
DH H&A PM15 Number of people sleeping rough on a single night - official annual estimate (Recovery Plan 2021/22)	Low		11.0	11.0			Annual Collection		6.0	N/A	N/A	-Annual information calculated once per year. Will be reported in Q4.	Derby Homes	Annual	Jim Joyce
DH H&A PM22 (new) - Number of Families living in bed and breakfast at the end of the month where the stay exceeds 42 days	Low				1.0		No Target			No Target	N/A	There was one family with dependent children who had been in bed and breakfast for over 42 days at the end of the quarter. This is a new indicator for the authority but has been collected by central government for many years. We have been struggling to move families onto more suitable temporary housing because of the lack of through flow into more permanent housing. We are exploring alternative sources of temporary accommodation to alleviate the pressure on the increasingly limited social housing options.	Derby Homes	Monthly	Jim Joyce
Asset Management															

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DH AM PM01 Percentage of non-decent council homes	Low		0.6%	0.6%	0.6%		Annual Collection	0.6%	0.0%	Red		-We have 70nr properties at Bretton Avenue identified with structural defect on the roof structure. -These properties are now classed as Non Decent and will fail Decent Homes Standards on this single element. -This represents just over half a percent, around 95% of our properties in total are decent.	Derby Homes	Annual	Shaun Bennett
DH AM PM02 Energy Efficiency - average SAP rating of dwellings	High		75.6	75.6	75.6		Annual Collection	75.6	75.8	Green		Average SAP rating for the housing stock stand at 75.66	Derby Homes	Annual	Shaun Bennett
Corporate Services															
DH COR PM01 Percentage of apprentices who retain or move on to employment or further training	High		89.0%	89.0%			Annual Collection	100.0%	95.0%	Green		There have been no completions this quarter so unable to provide any data.	Derby Homes	Annual	Taranjit Lalra
HR															
DH HR PM01 Average working days lost due to sickness absence	Low		10.7	10.8	11.6	8.8	Red		8.8	N/A	N/A	During June the number of days lost per employee for medical absences was 0.81 compared to 0.94 for the same period last year. During June a total of 3738.12 hours were lost compared to 4447.68 for the same period last year. In total over the last 12 months, 54396.75 hours have been lost due to sickness. Last 12-month Days lost figure for medical absences = 11.55 days. In the last 12 months 541.03 hours have been lost due to non-medical absences relating to Coronavirus /Covid 19 pandemic (self-isolation / care of a dependant etc).	Derby Homes	Monthly	Maria Murphy