



Derby Homes Delivery Plan 2021/22

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EXECUTIVE SUMMARY

The calendar year of 2020 has challenged all aspects of how we need to work in partnership to deliver the best possible service outcomes for our customers. Whilst our overriding priorities remain the same, we now need to work together more than ever before.

This plan still concentrates on our key focus to provide high quality services which respond to the needs of our customers but we need to be aware that we need to be able to respond swiftly and flexibly to the COVID-19 pandemic, understanding the impacts on our communities and putting in place the appropriate measures to aid recovery.

We also need to focus on the content of the Social Housing White Paper, A Charter for Social Housing Residents. This legislation embodies many of the beliefs and principles that Derby Homes has tried to work to; putting customers first, listening to and learning from feedback, ensuring that homes are safe and of a good standard and that our communities are places where people want to live.

During 2021 we expect the Council to extend our management agreement and as an organisation we seek an agreement which is as flexible as possible to enable us to maximise our benefit to the City.

Our current objectives and plans are set out in this document, but we are realistic and understand that priorities may change depending on the needs of our City.

Maria Murphy
Managing Director of Derby Homes

MISSION, VALUES AND STRATEGIC OBJECTIVES

At its meeting in January 2021 Derby Homes Board approved our mission, values and strategic objectives. Our mission is to provide:

“High quality services for people, homes and communities”

This supports the Council’s vision for Derby which is to be:

Better together... better outcomes for the city, with the city

“ Working collaboratively internally and externally and at pace, focusing on delivering the best outcomes for the city, being a major partner with our colleagues and communities across the city to deliver together”

Our place

- Confidence
- Diversification
- Decarbonisation

Our people

- Healthy citizens
- Resilient neighbourhoods
- Thriving children and young people

Our council

- Enabled residents
- Intelligence led decisions
- Empowered colleagues



Our core values are clear in everything we do, and how we operate. We expect our Board and employees to follow our core values, which serve as guidelines for our conduct and behaviour to help us achieve our mission.

Attitude – We embrace a culture that puts our customers first, adopting a practical and innovative approach to delivering our services

Resilience – We adapt to changing situations, with a clear focus on prioritising what our customers need.

Co-delivery – We recognise the strength of effective partnerships

Engagement – Customers are represented at every level of our organisation

Equalities - We strive to understand and enable personalised solutions that meet the needs of our communities

Excellence - We pride ourselves in striving for excellence

Good Employer – We value our employees

Integrity - We are open and honest, and we aim to keep our promises

Learning - We improve our services by listening to feedback and learning from others

Value for Money - We manage our services efficiently, effectively and economically

Work Safely - We prioritise health and safety for customers and staff.

Our strategic objectives:

	Strategic Objective 1	Service that puts our customers first
	Strategic Objective 2	Quality homes and contributing to sustainable communities
	Strategic Objective 3	Reducing homelessness and enabling access to affordable housing
	Strategic Objective 4	Value for money is a consideration in everything we do

This Plan and our strategic objectives give Derby City Council assurance that we are delivering across all areas of our Management Agreement for housing services on their behalf.

Our strategic objectives, with their operational actions, are set out in detail in Appendix 1. It is these actions, together with associated timescales and ownerships, through which our strategic aims are delivered. The Delivery Plan is continuously monitored by the senior management team and reviewed by the Board on an annual basis.

CONTEXT

Housing and Welfare Policy

In developing this plan we scan current and future issues in our external operating environment and what implications they might have for our organisation through a political, economic, social, technological, legal and environmental (PESTLE) analysis to help shape future strategic thinking and to measure the current position of the organisation; this is shown in full at Appendix 4.

The government has announced a new round of Affordable Housing Grant for registered providers to apply for 2021-2026, and Right to Buy funding combined with the lifting of the HRA debt cap in 2018 means that there remain opportunities for the Council and Derby Homes to deliver more Council owned housing whether that is owned directly by the Council or through its ownership of Derby Homes. That flexibility allows the Council to maximise delivery of affordable housing locally.

The pandemic - despite the short-term increase to universal credit levels – has led to an increase in tenant arrears and they are expected to continue to increase, creating pressure on both tenants and the Council. Welfare policy will clearly be vital in determining the future ability of us all to respond positively to these challenges.

Derby City Council Priorities

Performance Management is important to Derby City Council and Derby Homes for many reasons.

- Improving our services.
- Motivating and holding our colleagues to account.
- Delivering efficient and effective services that are good value for money - making the best use of the resources that we have.
- To guide us in reward and recognition, supporting colleagues to achieve their best.
- Meeting external expectations and being able to demonstrate that we have done this (Government, inspectorates and most importantly our residents and communities).
- Allowing us to show transparency, so that taxpayers know how we are using their money.
- Delivering shared outcomes with our partners and key stakeholders, making the best use of all our resources.

These and other key principles of performance are can be viewed in greater detail in the Performance Management Strategy 2021-23. Key roles and responsibilities are outlined in appendix 5.

Derby Homes will support the Derby Recovery Plan 2021/22 outcomes, in line with agreed local area principles.



This will be achieved through active participation in partnership boards and groups:



It should be noted that there is a review of partnership governance underway to make sure we can effectively support our agreed outcomes, which means that the groups are subject to change.

Our Organisation

Derby Homes Limited is a non-profit making 'Arm's Length Management Organisation' (ALMO) created by Derby City Council in 2002 to manage, maintain and improve its council houses and its housing estates.

We have a key focus on service provision for our tenants, who also form part of the Board. Our core business is the management of, and investment in, Derby City Council's social housing stock, under delegation from the Council under section 27 of the Housing Act 1985 and our own housing stock.

Derby Homes is a Private Registered Provider of social housing (RP) and has built and acquired properties that are managed and maintained in addition to the Council's own homes. Together we refer to 'Council owned homes' meaning the total of Council and Derby Homes properties.

Our Shareholder

Our sole shareholder is Derby City Council.

Our Board

Derby Homes is governed by a Board¹ of nine directors comprising three tenant members, three Councillors and three independent members. Members of the Board are company directors and are responsible for the strategic running of the company.

¹ Derby Homes Governance Structure – Appendix 3

Our Customers

At Derby Homes we want to place customers at the heart of everything we do. We expect staff to be helpful, knowledgeable and above all customer focussed. We will continue to develop an expectation and culture within our staff of openness, transparency, and a positive 'can do' attitude. We will positively promote the benefits of social housing and challenge staff who seek to judge or stereo type our customers.

We want to 'walk the walk' of customers, alongside them, listening and learning from their experience. We want to challenge our service delivery, accessibility and transparency. We want to be clear with customers what service standards they should expect, having worked with customers to agree these standards. When we get it wrong, we want to understand the impact this causes, and be clear about how we are going to put it right.

Customer Engagement

Customer Engagement is central to the work of Derby Homes, informing the development of services and embedded within the working practices of all employees.

Derby Homes welcomes and actively promotes customer feedback, capturing and encouraging this message through our strapline 'listening to you, learning from you'. There are a variety of feedback tools which customers can use to talk to us about their experiences. Feedback from our customers can be captured through transactional and on-going surveys, complaints, consultations, open sessions such as 'Walk in Wednesday' and our Customer Scrutiny Panel 'Customer Voice'. Although this is not an exhaustive list of our feedback tools, the overall objective is to actively and effectively shape the quality of our services through feedback we receive.

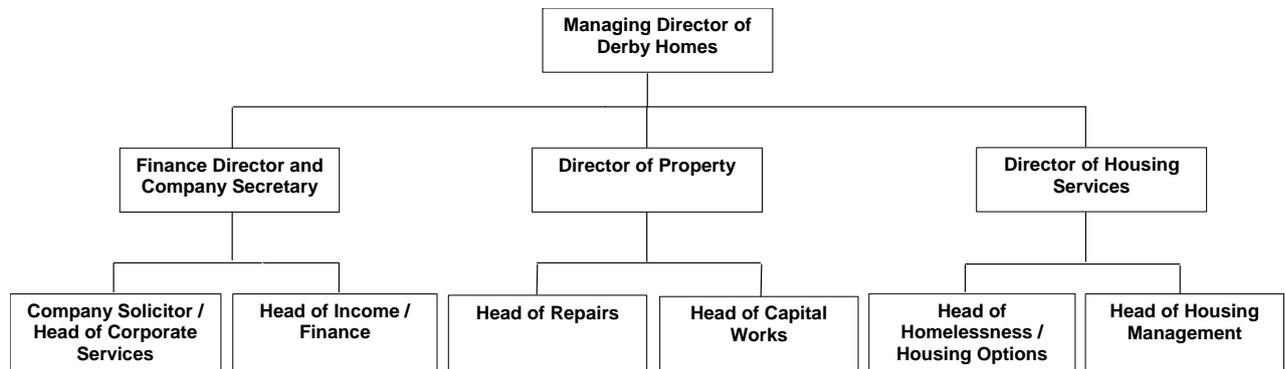
Overall satisfaction with Derby Homes' services for 2019/20 was 95%. Feedback remains a crucial element in our plans to sustain this figure

Our Staff

Derby Homes believe there is a strong link between the provision of quality service to customers and a harmonious working environment. This is best achieved where effective communications are established between management and employees. To support this, consultation with employees and recognised trade unions has continued at all levels. This will ensure views are taken into account when decisions are made that are likely to affect their interests. Communication with all employees continues through our new intranet, team meetings and employee briefings. Three staff surveys were carried out during 2020 in order to ensure that views are being considered fully, with the third giving a net promoter score of +32

We are committed to the creation of a happy and productive work environment that values and encourages all employee contributions.

Derby Homes Senior Management Structure Chart



FINANCIAL FRAMEWORK

Council housing finance is ring fenced from the rest of Council funding. The Housing Revenue Account (HRA) is a landlord account that must keep within its own income – mostly rents and service charges from Council tenants. Derby Homes manages most of the turnover of the HRA on behalf of the Council. The detailed plans of expenditure of rental income are set out in the HRA Business Plan, approved each year by the Council.

HRA Business Plan

The HRA Business Plan (HRABP) is the Council's financial plan for Council housing and spans 30 years. The HRABP has healthy reserves but is currently spending more than its income by investing in new Council housing to replace properties sold under the Right to Buy. The Council is required to sell properties at significant discounts but can use most of the receipts to meet 30% of the cost of replacing some of the homes lost - if it can spend the money within three years of receipt. This policy leads to a need to spend money relatively quickly due to the high volume of sales in Derby (1.3% of the stock is sold every year while about half is replaced), and therefore more acquisitions than new homes are currently being delivered. Some larger new build projects are planned for the near future.

The core HRABP though is financially sustainable over the medium term if rents continue to increase slightly in real terms in line with government policy.

Derby Homes' Financial Strategy

Derby Homes produces a medium-term financial strategy which is reviewed and updated annually.

Derby Homes continues to focus on controlling costs and driving efficiency in all its operations. As a result, reserves, excluding the pension fund deficit being dealt with through increased contributions over the long term, have substantially increased

over the last decade from £2.5m to £20m. This enables Derby Homes to help the Council to deliver more new homes and other services.

Derby Homes is continuing to seek further savings on its operations to meet emerging pressures, with any net resources helping to support housing services – particularly homelessness - beyond the statutory minimum provided through Council funding. Derby Homes' stock has grown from 15 in April 2013 to 100 in 2020 and will continue to grow as some of our reserves are invested in new homes.

Derby Homes and the Council continue to explore initiatives where the existence of a separate company allows the Council to deliver accommodation that it may not be able to do directly itself. Derby Homes' role is to support the Council's housing objectives and these initiatives – such as for those leaving care - help to do that.

PERFORMANCE MANAGEMENT FRAMEWORK

Performance measures are helpful to manage services appropriately and to spot trends and take effective action to counteract any emerging issues and help to meet objectives. Quarterly and annual reviews of performance measures and actions takes place to ensure that they are appropriate and provide information that is beneficial to managing performance.

A detailed summary of key performance measures for 2021/22 can be found at Appendix 2.

RISK MANAGEMENT FRAMEWORK

Derby Homes manages two risk registers:

- **Derby Homes Strategic Risk Register** – reported and approved by the Board
- **Derby Homes Operational Risk Register** – approved by Executive, reported and noted by the Board

Each risk has appropriate controls in place, these are reviewed quarterly and the risks reassessed annually. At the reassessment for 2021/22, 8 risks were identified for the Derby Homes strategic risk register and 12 risks were identified for the Derby Homes operational risk register. The risk registers are reported to the Board quarterly and to Audit Committee annually.

Appendix 1 – Strategic Objectives

Our strategic objectives acknowledge our priorities, reflecting what is important to our organisation, our tenants, leaseholders and staff.

To achieve this, we have committed to a service plan consisting of 30 actions across a range of service areas. Our progress against these actions are monitored quarterly by Derby Homes Executive and reported to the Chair’s meeting quarterly, and annually to Derby Homes Board.

Objective 1	Service that puts our customers first
Head of Service	Head of Income / Finance, Company Solicitor, Head of Corporate Services, Head of Housing Management, Head of Homelessness / Housing Options
Links to supporting strategies and plans	Priority theme 2 – Our People - a city of health & happiness Priority theme 3 – Our Organisations - focussed on things that matter

Supporting Actions / Milestones				Implications Checklist						
Ref	What is the action?	By when?	Owner	Is this action fully funded?	Budget saving	Budget pressure	Safeguarding	IT	Health & Safety	Equalities
1.1	Deliver the actions of the Welfare Reform Management Project Plan	31/03/2022	Head of Income / Finance	Fully funded	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
1.2	Investigate options for future prioritisation of tenant’s arrears process	31/03/2022	Head of Income / Finance	No funding	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
1.3	Investigate options for possible cross partner working to support residents (non-tenants) receive consumer and financial advice	31/03/2022	Head of Income / Finance	No funding	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Supporting Actions / Milestones				Implications Checklist						
Ref	What is the action?	By when?	Owner	Is this action fully funded?	Budget saving	Budget pressure	Safeguarding	IT	Health & Safety	Equalities
1.4	Work in partnership with local schools and training centres to develop pipelines for young people living in Council properties to access apprenticeships and training opportunities	31/03/2022	Head of Corporate Services	N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
1.5	Implement the new customer complaints handling code, identifying trends and embedding lessons learned	31/03/2022	Business Transformation and Change Manager	Fully funded	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
1.6	Develop and implement a customer engagement and communications programme for 2021/22	31/03/2022	Head of Housing Management	Fully funded	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
1.7	Develop and implement a robust safeguarding framework for the organisation	31/03/2022	Head of Housing Management	Fully funded	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
1.8	Continue to Work in partnership with Health to identify areas for Mutual co-operation and collaboration	31/03/2022	Head of Homelessness / Housing Options	N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Objective 2	Quality homes and contributing to sustainable communities
Head of Service	Head of Housing Management, Head of Capital Works
Links to supporting strategies and plans	Priority theme 1 – Our place - a city with big ambitions Priority theme 2 – Our people - a city of health & happiness

Supporting Actions / Milestones				Implications Checklist						
Ref	What is the action?	By when?	Owner	Is this action fully funded?	Budget saving	Budget pressure	Safeguarding	IT	Health & Safety	Equalities
2.1	Refresh Derby Homes Children & Young Peoples Strategy to ensure it aligns with the Youth Alliance strategy and all other relevant DCC strategies	31/03/2022	Head of Housing Management	N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2.2	Work in partnership with DCC, Health and community sector partners to develop and implement the Better Together project	31/03/2022	Head of Housing Management	N/A	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2.3	Work in partnership with DCC to increase the supply of housing in Derby	31/03/2022	Head of Capital Works	Fully funded	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2.4	Evaluate future works required following changes to Decent Homes standard	31/03/2022	Head of Capital Works	Fully funded	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2.5	Embed the “Well Managed Highways Code” to land Derby Homes is responsible in maintaining	31/03/2022	Head of Capital Works	Fully funded	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Supporting Actions / Milestones				Implications Checklist						
Ref	What is the action?	By when?	Owner	Is this action fully funded?	Budget saving	Budget pressure	Safeguarding	IT	Health & Safety	Equalities
2.6	Maintain delivery of in-house new build, establishing this as the default position for small & medium sized projects	31/03/2022	Director of Property	Fully funded	<input type="checkbox"/>					
2.7	Complete the insulation of all remaining older homes without wall insulation	31/03/2022	Director of Property	Fully funded	<input type="checkbox"/>					

Objective 3	Reducing homelessness and enabling access to affordable housing
Head of Service	Head of Homelessness / Housing Options
Links to supporting strategies and plans	Priority theme 2 – Our people - a city of health & happiness

Supporting Actions / Milestones				Implications Checklist						
Ref	What is the action?	By when?	Owner	Is this action fully funded?	Budget saving	Budget pressure	Safeguarding	IT	Health & Safety	Equalities
3.1	Make good use of homes in the private sector to those homeless or at risk of homelessness	31/03/2022	Head of Homelessness / Housing Options	Fully funded	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3.2	Respond to national and regional guidance in relation to the pandemic whilst maintaining a service offer to those in need	31/03/2022	Head of Homelessness / Housing Options	No funding	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
3.3	Maintain effective partnerships at local and national level to continue the effective coordination of the City's Homelessness Strategy.	31/03/2022	Head of Homelessness / Housing Options	Fully funded	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3.4	Evaluate the effectiveness and efficiency of pilot Housing Pathways	31/03/2022	Head of Homelessness / Housing Options	Fully funded	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3.5	Work in partnership to explore opportunities that will enhance preventative pathways for those at risk of rough sleeping	31/03/2022	Head of Homelessness / Housing Options	N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Objective 4	Value for money is a consideration in everything we do
Head of Service	Head of Income / Finance, Company Solicitor, Head of Corporate Services, Head of Capital Works, Head of Repairs
Links to supporting strategies and plans	Priority theme 1 – Our place - a city with big ambitions Priority theme 2 – Our people - a city of health & happiness

Supporting Actions / Milestones				Implications Checklist						
Ref	What is the action?	By when?	Owner	Is this action fully funded?	Budget saving	Budget pressure	Safeguarding	IT	Health & Safety	Equalities
4.1	Develop the Open Housing system to realise full-service benefits	31/03/2022	Finance Director and Company Secretary	Fully funded	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4.2	Review corporate procurement strategy	31/07/2021	Head of Corporate Services	N/A	<input type="checkbox"/>	<input type="checkbox"/>				
4.3	Evaluate resources required to ensure compliance with updated regulation and compliance	31/03/2021	Head of Corporate Services	No funding	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4.4	Evaluate opportunities for continuous market engagement for funding from the 2021 – 2026 Homes England Affordable Homes Programme	31/03/2022	Director of Property	Fully funded	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4.5	Evaluate the risks/benefits/resources of undertaking further work in partnership with the Council (such schools, public buildings etc.)	31/03/2022	Head of Capital Works	Fully funded	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4.6	Evaluate and where appropriate implement PDAs and planning software in the Voids team	31/03/2022	Head of Repairs	N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4.7	Identify and evaluate vehicle replacement options	31/03/2022	Head of Repairs	N/A	<input type="checkbox"/>	<input type="checkbox"/>				

Appendix 2 - Performance Measures

Overview – Indicator Summary		Context – baseline information				Looking Ahead	
						Targets	
Description	Owner	2018/19	2019/20	2020/21	Comparator ²	2021/22	Link <i>to the outcome</i>
Tenant satisfaction with Landlord	Head of Housing Management	94.4%	95.3%	94.6%	upper-88.8 median-81 lower-76.6	94%	Strategic Objective 1
Tenant satisfaction with repairs (last completed repair)	Head of Repairs	99.6%	99.0%	99.0%	n/a	99%	Strategic Objective 1
Tenant satisfaction with views <i>taken into account</i>	Head of Housing Management	83.3%	78.0%	63.8%	upper-75.07 median-65.06 lower-61	75%	Strategic Objective 1
Satisfaction with new home (new build and re-let)	Head of Housing Management	92.0%	90.5%	95.8%	n/a	93%	Strategic Objective 1
% satisfied with the way ASB case was handled	Head of Housing Management	91.0%	94.2%	94.9%	upper-95.25 median- 86.1 lower-76.15	94%	Strategic Objective 1
% of respondents satisfied with their neighbourhood as a place to live	Head of Housing Management	84.8%	87.6%	85.8%	upper-86.08 median-82.64 lower-76	85%	Strategic Objective 1
Client satisfaction with Derby Advice service	Head of Income and Finance	100.0%	100.0%	100.0%	n/a	90%	Strategic Objective 1
Satisfaction with major improvements (kitchen/bathroom)	Head of Capital Works	New for 2019/20	95.7% (Q3)	No data available	n/a	95%	Strategic Objective 2
Number of complaints upheld by the Ombudsman	Managing Director of Derby Homes	0	0	0	n/a	0	Strategic Objective 1
% of all complaints resolved at initial contact	Managing Director of Derby Homes	New for 2019/20	97.6%	95.3%	n/a	96%	Strategic Objective 1

² 'Comparator' refers to any benchmarking information available that adds additional detail to the context behind the measure i.e. Housemark.2019/20

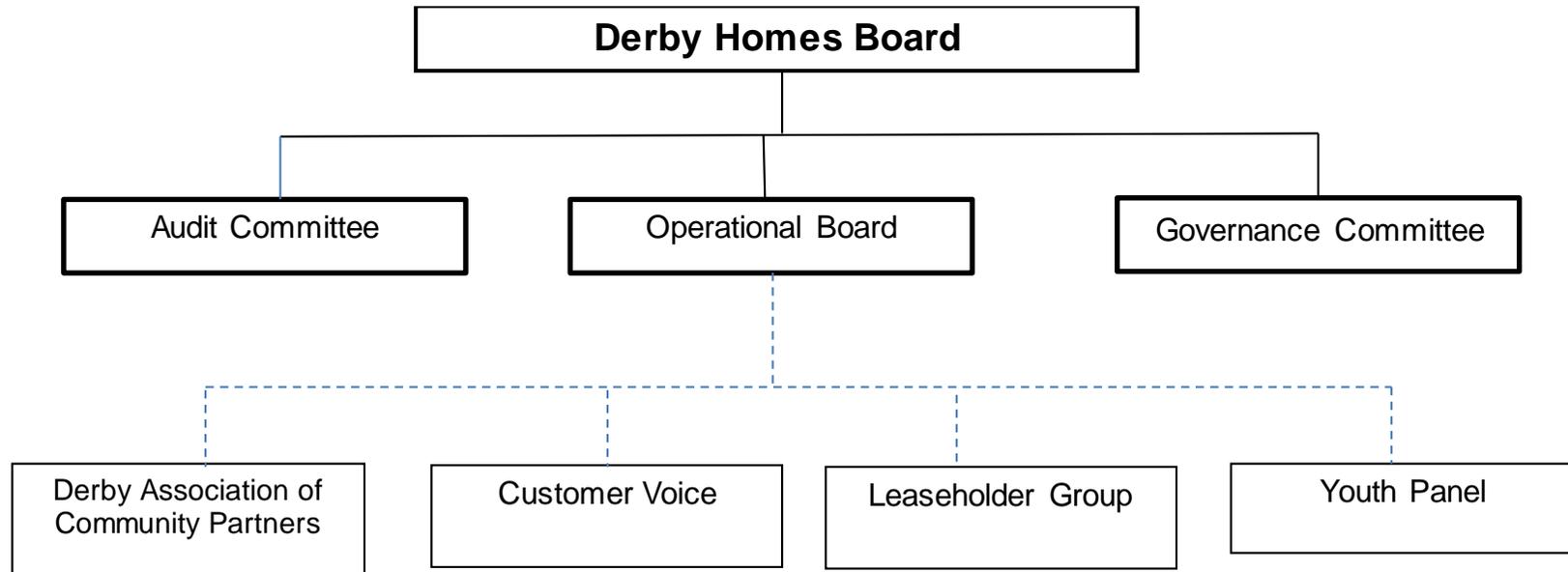
Overview – Indicator Summary		Context – baseline information				Looking Ahead	Link <i>to the outcome</i>
Description	Owner	2018/19	2019/20	2020/21	Comparator ²	Targets 2021/22	
% of complaints resolved at appeal	Managing Director of Derby Homes	New for 2019/20	90.0%	100.0%	n/a	100%	Strategic Objective 1
% complaints responded to within timescale	Managing Director of Derby Homes	99.4%	96.8%	100.0%	upper-93.48 median-79.35 lower-64	95%	Strategic Objective 1
No. of tenants registered for My Account On-Line	Head of Housing Management	4,714	6,890	8497	n/a	9000	Strategic Objective 1
Number of new homes started in year (HRA & DH)	Finance Director & Company Secretary	49	53	71	n/a	75	Strategic Objective 2
Number of new homes delivered in year (HRA & DH)	Finance Director & Company Secretary	52	52	76	n/a	75	Strategic Objective 2
Number of new affordable homes delivered since 2008	Finance Director & Company Secretary	460	512	589	n/a	665	Strategic Objective 2
Rent arrears of current tenants as a % of rent roll	Head of Income and Finance	2.3%	2.8%	3.1%	upper-2.62 median-3.12 lower-4.57	3.15%	Strategic Objective 1
Rent arrears of current tenants (value)	Head of Income and Finance	£1.3m	£1.6m	£1.76m	n/a	£1.8m	Strategic Objective 1
Total arrears as a % of rent due	Head of Income and Finance		New for 2020/21	5.8%	upper-3.72 median-4.62 lower-6.36	6%	Strategic Objective 1
Rent collected (excluding arrears brought forward) as a percentage of rent due	Head of Income and Finance	99.7%	99.3%	99.8%	upper-100.81 median-99.93 lower-99.18	99.9%	Strategic Objective 1
Number of tenants evicted as a result of rent arrears	Head of Income and Finance	52	23	2	n/a	35	Strategic Objective 1

Overview – Indicator Summary		Context – baseline information				Looking Ahead	Link <i>to the outcome</i>
Description	Owner	2018/19	2019/20	2020/21	Comparator ²	Targets 2021/22	
% of properties with a valid Landlords gas safety certificate	Head of Repairs	100.0%	100.0%	100.0%	upper-100.0 median-99.99 lower-99.92	100%	Strategic Objective 1 & 2
% of properties with completed Electrical Safety Testing	Head of Repairs	100.0%	100.0%	99.7%	n/a	100%	Strategic Objective 1 & 2
% of passenger lifts subject to a completed service and an independent LOLER inspection within the past 6 months	Head of Capital Works		New for 2020/21	100%	n/a	100%	Strategic Objective 1 & 2
% of common arrears inspected once every 12 months in accordance with the Control of Asbestos Regulations	Head of Governance & Corporate Services		New for 2020/21	100.0%	n/a	100%	Strategic Objective 1 & 2
% of communal areas with a valid fire risk assessment in accordance with our fire safety policy and the Fire Regulatory Reform Act 2005	Head of Governance & Corporate Services		New for 2020/21	100.0%	n/a	100%	Strategic Objective 1 & 2
% of schemes with communal water systems having a valid water risk assessment in place	Head of Repairs		New for 2020/21	100.0%	n/a	100%	Strategic Objective 1 & 2
Average time taken to re-let local authority housing (days)	Director of Derby Homes	23.72	25.2	42.5	upper-18.78 median-26.34 lower-38.68	24	Strategic Objective 4

Overview – Indicator Summary		Context – baseline information				Looking Ahead	Link <i>to the outcome</i>
Description	Owner	2018/19	2019/20	2020/21	Comparator ²	Targets 2021/22	
% of rent lost through dwellings becoming vacant	Director of Derby Homes	0.74%	1.0%	1.6%	upper-0.53 median-0.77 lower-1.26	1.0%	Strategic Objective 4
Number of active home finder applicants	Head of Homelessness / Housing Options	2,738	4,330	4,025	n/a	<i>No target set</i>	Strategic Objective 3
Number of homeless approaches (those where an HRA application is activated on RARS)	Head of Homelessness / Housing Options	2,326	2,531	2,248	n/a	<i>No target set</i>	Strategic Objective 3
Total number of cases resolved under 'prevention duty'	Head of Homelessness / Housing Options	389	456	872	n/a	<i>No target set</i>	Strategic Objective 3
Total number of cases resolved under 'relief duty'	Head of Homelessness / Housing Options	817	1,110	630	n/a	<i>No target set</i>	Strategic Objective 3
Total number of full homeless duty acceptances	Head of Homelessness / Housing Options	266	461	176	n/a	<i>No target set</i>	Strategic Objective 3
Number of new households placed in bed and breakfast in a month (singles)	Head of Homelessness / Housing Options	New for 2019/20	127	405	n/a	<i>No target set</i>	Strategic Objective 3
Number of new households placed in bed and breakfast in a month (families)	Head of Homelessness / Housing Options	246 (total includes all households)	192	110	n/a	<i>No target set</i>	Strategic Objective 3
Number of new households placed in temporary accommodation other than bed and breakfast in a month	Head of Homelessness / Housing Options	113	167	150	n/a	<i>No target set</i>	Strategic Objective 3

Overview – Indicator Summary		Context – baseline information				Looking Ahead	
						Targets	
Description	Owner	2018/19	2019/20	2020/21	Comparator ²	2021/22	Link <i>to the outcome</i>
Number of new positive private sector placements with a reasonable prospect of being available for 6 months or more	Head of Homelessness / Housing Options	138	160	237	n/a	<i>No target set</i>	Strategic Objective 3
Number of people sleeping rough on a single night – official annual estimate	Head of Homelessness / Housing Options	26	14	6	n/a	3	Strategic Objective 3
Percentage of non-decent council homes	Head of Capital Works	0%	0%	0%	upper-0.00 median-0.04 lower-11.23	0%	Strategic Objective 2
Energy Efficiency - average SAP rating of dwellings	Head of Capital Works	75.2	75.5	75.5	upper-73.08 median-71.5 lower-68.47	75.4	Strategic Objective 2
% of apprentices who retain or move on to employment or further training	Head of Governance & Corporate Services	100.0%	100%	100%	n/a	95%	Strategic Objective 1
Average working days lost due to sickness absence	Managing Director	8.4	8.1	6.3	upper-8.07 median-10.35 lower-11.02	7	Strategic Objective 1

Appendix 3 - Derby Homes Governance Structure



Appendix 4 - Service Drivers 2021/22

Political	Economic
<p>National politics (Housing)/Welfare Reform</p> <ul style="list-style-type: none"> • Rent Policy • RTB reforms • Affordable Housing (grant) programme • Homelessness • Rough Sleeping • Government review of management standards • Post Grenfell response on Fire safety • Possible implications of Brexit <p>Local Politics</p> <ul style="list-style-type: none"> • Delivery of affordable new homes • Future structure of Derby Homes pre and post March 2022 current contract end date • Proposed merger of local authorities 	<ul style="list-style-type: none"> • Pressure on Council General Fund • Economic pressure on tenants' ability to pay • Higher demand for low cost single homes and larger family homes • Reduced funding for third sector organisations • Economic consequences of pandemic • Inflation (RPI & CPI) • Negative Interest rates • Unemployment
Social	Technological
<ul style="list-style-type: none"> • Pandemic • Emphasis on Homelessness Prevention • Increased homelessness levels/demand for services • Demographics – increasingly elderly population • use of drugs within the city • Increasing vulnerability of client base • Developing partnerships with Social Care to deliver value for money housing solutions which meet the needs of service users. • Redesign of locality services • Social isolation • Black lives matter movement 	<ul style="list-style-type: none"> • Digital services • Utilising new IT systems to maximum effect • Further phases of IT system rollout • Shared data protocols with HMRC / Tenants • Off-site manufacture • Technology/hardware for working from home
Legal	Environmental
<ul style="list-style-type: none"> • Homelessness Reduction Act 2017 • Planning Reforms • Changes to regulatory requirements • Review of building regulations following Grenfell • Housing ombudsman/RSH relationship • EU law? • Frequently updated Covid 19 regulations 	<ul style="list-style-type: none"> • Extended spells of extreme weather conditions affecting our ability to deliver services. • Available land for sustainable development pipeline • Entirely Diesel fleet –Change to electric? • Renewable energy technology – increased use of Air Source heating • Reduction of carbon footprint • Reduction of plastic footprint • Climate Emergency – adopt DCC policies and implement in service provision and delivery including refurbishment and new build. • De-carbonisation agenda and implications • Waste management and minimisation

Appendix 5 – Performance roles and responsibilities

Derby City Council Boards	Derby Homes Boards	Senior Managers	Staff
Strategic Partnership Board (for Derby Homes) <ul style="list-style-type: none"> - Approve the annual delivery plan - Challenge targets and value for money - Sign off priority performance measures and key targets - Scrutinise areas of underperformance 	Board <ul style="list-style-type: none"> - Responsible for the overall strategy and direction, key policies, major decisions and the financial management of Derby Homes - Agree the annual delivery plan subject to approval by the Council - Approve the annual strategic risk register - Approve budgets - Challenge if we are delivering value for money and work to make the best of the resources available to us Operational Board <ul style="list-style-type: none"> - Agree performance targets for the delivery of services - Review performance quarterly and challenge underperformance - Agree policy for housing management, maintenance and other customer services Audit Committee <ul style="list-style-type: none"> - Ensure the proper financial operation of the organisation - Oversee the internal and external audit process - Agree the annual strategic risk register subject to approval by the Board 	Managing Director <ul style="list-style-type: none"> - Take operational responsibility for delivering DH priorities and ensuring service objectives / outcomes and targets facilitate this - Review performance monthly / quarterly - Agree actions to address poor performance or data quality issues - Ensure performance is kept high on agenda within directorates Service Directors <ul style="list-style-type: none"> - Approve objectives and targets in business plans - Regularly review performance through SMT, DMTs, - Challenge and sign off performance data in DORIS Heads of Service <ul style="list-style-type: none"> - Ensure this framework operates effectively in their service, e.g. all DORIS data completed on time, delivery plan objectives are fed into team plans. - Take responsibility for underperformance, drawing up action / improvement plans where necessary 	Team Managers <ul style="list-style-type: none"> - Make sure that team-level work plan priorities are in line with Delivery Plan objectives - Set individual employee objectives to enable the delivery of work plans - Take ownership for the performance of their team, tackling under performance as required All colleagues <ul style="list-style-type: none"> - Understand how their role contributes to overall priorities and outcomes for the organisation - Be aware of team and stakeholder objectives - Meet their personal targets and help to implement action plans for improvement - Contribute towards performance by suggesting ideas for improvement and sharing good practice Accountable Officers <ul style="list-style-type: none"> - Make sure data submitted on DORIS is accurate, and in line with our data quality principles - Provide concise and useful commentary and improvement actions within deadlines Compiling Officers <ul style="list-style-type: none"> - Compile performance measure data using correct definitions and input into DORIS within deadlines

Appendix 6 – Glossary

ALMO	Arm's Length Management Organisation
ASB	Anti-Social Behaviour
CPI	Consumer Price Index
DCC	Derby City Council
DH	Derby Homes
EU	European Union
HMRC	Her Majesty's Revenue and Customs
HRA	Housing Revenue Account
HRABP	Housing Revenue Account Business Plan
LOLER	Lifting Operations and Lifting Equipment Regulations 1998
PDA	Personal Digital Assistant
PESTLE	Political, economic, social, technological, legal and environmental
RP	Registered Provider of Social Housing
RPI	Retail Price Index
RSH	Regulator of Social Housing
RTB	Right to Buy
SAP	Standard Assessment Procedure