

**PERFORMANCE MONITORING QUARTER 2 - 2013/14**

Report of the Director & Company Secretary

**1. SUMMARY**

This report details Quarter 2 performance against targets reported to Derby City Council. The Council monitors our progress against these targets on a monthly basis.

**2. RECOMMENDATION**

To note and comment on the content of this report.

**3. MATTER FOR CONSIDERATION**

- 3.1 Chair's Brief discussed Quarter 2 2013/14 performance at their meeting on 14 October 2013 and this report highlights the main areas of performance to the Board.
- 3.2 Appendix 1 of this report details progress against the targets, direction of travel and commentary from the accountable officer.
- 3.3 In Quarter 2 performance overall was very good with 7 exceeding target, 8 fully met and 2 below target.

**Repairs**

- 3.4 The Repairs Team have a total of 7 targets. In Quarter 2
  - 5 targets are green which indicates that performance on or above target.
  - Decent Homes is an annual collection and will be reported in Quarter 4 2013/14.
  - The electrical safety testing is blue in this quarter exceeding the quarterly target of 69% of properties having a valid test certificate. This will allow the remedial repairs identified at testing to be undertaken within a reasonable time as recommended.

**Relet times & Voids**

- 3.5 The Allocations Team have 2 targets. In Quarter 2
  - 1 target was blue status.
  - 1 target was red status.

The void relet figure has continued to increase, the figure for the month was 27.75 days and the cumulative figure increased to 24.19 days. In addition to the 'open to all' we are now also advertising properties on a national website and exploring other options to market properties.

### **Rent Arrears**

- 3.6 The Income Management Team have 6 targets. In Quarter 2
- 3 targets were blue status
  - 2 targets were green.
- 3.7 A quarterly target has not been set for former tenant arrears collected, the year end target is £120,000.
- 3.8 As expected at Quarter 2 levels are on track to be under target but as expected higher than last year. Quarter 2 has seen a slippage in housing benefit processing and this is a major factor in the difference between last year along with containing the arrears due to the under occupancy charge.

### **Enquiry Centre**

- 3.9 The Enquiry Centre has 1 target. In Quarter 2
- The target was red status, in September there was an unexpected increase in call volumes and the average staffing levels have been lower than normal.

### **Satisfaction**

- 3.10
- 2 targets for satisfaction with repairs are blue status- source SMS.
  - 2 targets for overall satisfaction are greyed out as they are reported at the end of the financial year.

### **3.11 Miscellaneous**

Invoices paid within 30 days has green status.

## **4. FINANCIAL AND BUSINESS PLAN IMPLICATIONS**

The performance in the area's of satisfaction levels, relet times and rent arrears of current tenants are linked to the incentive payment to Derby Homes from Derby City Council.

The areas listed below have no implications directly arising from this report:








Consultation  
Legal and Confidentiality  
Council  
Personnel  
Environmental  
Equalities Impact Assessment  
Health & Safety  
Risk  
Policy Review

If Board Members or others would like to discuss this report ahead of the meeting please contact:









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Background Information: None  
Supporting Information: None




**Latest Performance Report**  
**External Partners -> Derby Homes**  
30-Sep-2013

| Description  | Good is | Council 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   | Department  | Frequency | Accountable Officer |
|--|---------|---|---------------------------|------------------------------|--------------|------------------|-------------------------|-------------------|-----------------|-----------------|---|--|-------------|-----------|---------------------|
| <b>Rent Arrears</b>  |         |   |                           |                              |              |                  |                         |                   |                 |                 |   |  |             |           |                     |
| DH Local 01 (old bop 66b) Rent arrears of current tenants as a percentage of rent roll   | Low     |  | 2.1%                      | 2.8%                         | 3.1%         | 4.3%             | Blue                    | 3.5%              | 3.6%            | Blue            |    | Qtr 2 levels are 1.23% better than the target position. Current arrears levels have increased with the main reasons being a slippage in housing benefit processing during Qtr 2 along with under occupancy arrears. These are the major factors for the increase. Levels are being monitored closely and we expect to see an improvement in this figure after the rent free weeks and as benefit processing speeds up. | Derby Homes | Monthly   | Jackie Westwood     |
| DH Local 02 Rent arrears of current tenants  | Low     |   | 1,044,666.0               | 1,494,330.0                  | 1,637,954.0  | 1,813,374.0      | Blue                    | 1,800,300.0       | 1,800,000.0     | Amber           |    | As expected Qtr 2 levels are on track to be under target but as expected higher than last year. Qtr 2 has seen a slippage in housing benefit processing and this is a major factor in the difference between last year along with under occupancy arrears  | Derby Homes | Monthly   | Jackie Westwood     |
| DH Local 07 (BVPI66a) Rent collected as a % of rent due (includes arrears brought forward)                                     | High    |  | 98.3%                     | 96.5%                        | 96.3%        | 95.2%            | Green                   | 96.3%             | 96.5%           | Amber           |    | Qtr 2 levels down on Qtr 1 but still 1.10% ahead of target. Under occupancy arrears cases not paying despite advice and support are being progressed toward court action. Derby Benefits have acknowledged the drop in performance and have said they have a plan to be back up to date by the end of October  | Derby Homes | Monthly   | Jackie Westwood     |
| DH Local 08 (BVPI 66b) No. of tenants with more than seven weeks of (gross) rent arrears as a % of the total number of tenants | Low     |   | 5.8%                      | 4.9%                         | 5.0%         | 12.0%            | Blue                    | 9.5%              | 12.0%           | Blue            |    | Qtr2 performance is better than Qtr 1 and on track to be well under the end of target year   | Derby Homes | Quarterly | Jackie Westwood     |
| DH Local 12 FTA collected  | High    |   | £81,137.0                 | £58,870.0                    | £89,544.0    |                  | No Target               | £130,000.0        | £120,000.0      | Blue            |  | Figures continue to be ahead of target. The increased resources in this area will produce a better end of year result than expected - our target was 120,000   | Derby Homes | Monthly   | Jackie Westwood     |
| DH Local 43 Rent collected as a % of rent due (excludes rent brought forward)  | High    |   | 0.0%                      | 97.9%                        | 97.7%        | 97.6%            | Green                   | 98.5%             | 98.5%           | Amber           | N/A   | Current position is just better than the target figure for Qtr 2. The current economic climate, under occupancy arrears and a drop in housing benefit processing performance since qtr 1 are factors which have contributed to the fall in levels since Qtr1. Despite these factors levels are just holding up roughly around where they were predicted to be.   | Derby Homes | Monthly   | Jackie Westwood     |
| <b>Voids and Relets</b>  |         |   |                           |                              |              |                  |                         |                   |                 |                 |   |  |             |           |                     |
| DH Local 06 Percentage of rent lost through dwellings becoming vacant  | Low     |   | 1.1%                      | 0.5%                         | 0.7%         | 1.5%             | Blue                    |                   | 1.5%            | N/A             | N/A   | This figure will continue to raise throughout the year but is still currently below that of the previous year.   | Derby Homes | Monthly   | Clare Mehrbani      |

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30-Sep-2013

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|---|---------|---|---------------------------|------------------------------|--------------|------------------|-------------------------|-------------------|-----------------|-----------------|---|--|-------------|-----------|---------------------|
| DH Local 32 (BVPI 212)<br>Average time taken to relet local authority housing (days)                                | Low     |  | 20.3                      | 23.4                         | 24.2         | 23.0             | Red                     | 23.0              | 23.0            | Green           |    | The void re-let figure again continued to increase, the figure for the month was 27.75 days and the cumulative figure increased to 24.19 days. Despite the increase in the number of properties let we have a number of properties that we been struggling to find applicants for. In addition to 'Open to All' allocations, we are now also advertising on a national website and exploring other options to market the properties. | Derby Homes | Monthly   | Clare Mehrbani      |
| <b>Maintenance</b>  |         |   |                           |                              |              |                  |                         |                   |                 |                 |   |  |             |           |                     |
| DH Local 16 Percentage of emergency repairs carried out (attend and make safe within 2 hours and complete in 24hrs) | High    |   | 99.9%                     | 100.0%                       | 100.0%       | 99.5%            | Green                   | 99.5%             | 99.5%           | Green           |    | Performance in the second quarter is well above target. There has been 228 completed jobs in the quarter all within priority.  | Derby Homes | Monthly   | Mick Archer         |
| DH Local 17 Percentage of very urgent repair (complete within 24 hours)   | High    |   | 99.5%                     | 99.8%                        | 99.9%        | 99.2%            | Green                   | 99.2%             | 99.2%           | Green           |    | Performance in the second quarter is well above target. During quarter two we have completed 1453 jobs with only 2 out of priority.  | Derby Homes | Monthly   | Mick Archer         |
| DH Local 18 Percentage of urgent repairs completed within 5 working days  | High    |   | 99.9%                     | 99.8%                        | 99.8%        | 99.1%            | Green                   | 99.1%             | 99.1%           | Green           |    | Performance in the second quarter is well above target. During quarter two we have completed 1698 jobs with only 5 out of priority.  | Derby Homes | Monthly   | Mick Archer         |
| DH Local 21 (NI 158)<br>Percentage of non-decent council homes  | Low     |   | 0.0%                      |                              |              |                  | Annual Collection       |                   | 0.0%            | N/A             | N/A   |  | Derby Homes | Annual    | Matt Hands          |
| DH Local 22 Percentage of properties with CP12 Gas Safety certificate   | High    |   | 100.0%                    | 100.0%                       | 100.0%       | 100.0%           | Green                   | 100.0%            | 100.0%          | Green           |    | All properties have a valid Landlords Gas Safety certificate   | Derby Homes | Quarterly | Mick Archer         |
| DH Local 44b Percentage of appointments kept  | High    |   | 99.6%                     | 99.7%                        | 99.7%        | 99.5%            | Green                   | 99.7%             | 99.5%           | Green           |    | Performance is well above target. During quarter two we missed 20 appointments out of 8267 completed jobs.   | Derby Homes | Monthly   | Mick Archer         |
| DH Local 56 Electrical Safety Testing   | High    |   | 0.0%                      | 56.1%                        | 76.7%        | 69.0%            | Blue                    | 100.0%            | 100.0%          | Green           | N/A   | The target figure of 69% of properties having a valid test certificate (EICR) has been exceeded. The fact that we are ahead of programme will allow the remedial repairs identified at testing to be undertaken within reasonable time as recommended by the NICEIC  | Derby Homes | Quarterly | Mick Archer         |
| <b>Enquiry Centre</b>   |         |   |                           |                              |              |                  |                         |                   |                 |                 |   |  |             |           |                     |
| DH Local 26 Average Call Wait (in seconds)  | Low     |   | 29.2                      | 27.0                         | 36.0         | 30.0             | Red                     | 30.0              | 30.0            | Green           |  | Target has not been achieved in September because of an unexpected increase in call volumes. Average staffing levels have also been lower than normal. I expect performance to improve in October  | Derby Homes | Monthly   | Murray Chapman      |
| <b>Satisfaction</b>   |         |   |                           |                              |              |                  |                         |                   |                 |                 |   |  |             |           |                     |

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| DH Local 27 (NI 160) Tenant satisfaction with Landlord (All - Status Survey) | High    |  | 83.4%                     |                              | 99.4%        | 86.0%            | Annual Collection       | 86.0%             | 86.0%           | Green           |  | Satisfaction is remaining high at 99.4%, this is 2.03% higher than the same period last year. 1,822 SMS texts were sent out during August with only 11 tenants reporting dissatisfaction. There were no trends showing in those people who expressed dissatisfaction and no particular type of trade with their last repair. All issues have been addressed. | Derby Homes | Annual    | Julie Eyre          |
| DH Local 28 Tenant satisfaction with repairs (last completed repair)         | High    |   | 97.7%                     | 99.6%                        | 99.4%        | 97.0%            | Blue                    |                   | 97.0%           | N/A             | N/A   | Satisfaction is remaining high at 99.4%, this is 2.03% higher than the same period last year. 1,822 SMS texts were sent out during August with only 11 tenants reporting dissatisfaction. There were no trends showing in those people who expressed dissatisfaction and no particular type of trade with their last repair. All issues have been addressed. | Derby Homes | Monthly   | Mick Archer         |
| DH Local 29 Tenant satisfaction with views taken into account (Status)       | High    |   | 61.8%                     |                              |              |                  | Annual Collection       |                   | 70.0%           | N/A             | N/A   |  | Derby Homes | Annual    | Julie Eyre          |
| DH Local 30 Customer satisfaction with the Enquiry Centre                    | High    |   | 97.0%                     | 98.0%                        | 99.5%        | 95.0%            | Blue                    | 95.0%             | 95.0%           | Green           |  | Satisfaction levels remain high and comfortably above target   | Derby Homes | Monthly   | Murray Chapman      |
| <b>Miscellaneous</b>   |         |   |                           |                              |              |                  |                         |                   |                 |                 |   |  |             |           |                     |
| DH Local 23 Invoices paid within 30 days (BV8)                               | High    |   | 94.7%                     | 97.4%                        | 97.3%        | 97.0%            | Green                   |                   | 97.0%           | N/A             | N/A   | target achieved this month   | Derby Homes | Monthly   | Michael Kirk        |