

PERFORMANCE MONITORING QUARTER 2 2011/12

Report of the Chief Executive

1. SUMMARY

This report details Quarter 2 performance against targets contained in the Monthly Indicator link. This is the spreadsheet containing all our performance targets agreed with Derby City Council. The Council monitor our progress against these targets on a monthly basis.

2. RECOMMENDATION

To note and comment on the content of this report. A copy of the full report can be requested from Julie Eyre, Performance Manager.

3. MATTER FOR CONSIDERATION

Repairs

- 3.1 Tenant satisfaction with repairs was 93% against a target of 90%. The satisfaction level for Quarter 2, 2010/11 was 82.67%. Appointments kept was 99.36% against a target of 98%. The percentage of repairs carried out in first visit (sourced from the repairs survey) was 83%.
- 3.2 The percentage of emergency repairs was 98% against a target of 98.5% and 24 hour urgent repairs 96.10% against a target of 98%.
- 3.3 Performance on urgent repairs remains consistent and is above target and performance for 30 and 90 day jobs continues to be strong and is currently well above target.

Relet Times and Voids

- 3.4 The average time taken to relet properties was 23.34 days against a target of 23.50 days. The overall relet figure for September was 25.60 days. During this quarter we have reduced the use of sub contractors which reduces expenditure on voids but does impact on the relet time. We are satisfied that this impact is reasonable. At Quarter 2 2010/11 performance was 22.35 days.
- 3.5 The amount of rent lost on passive voids was £92,732,64 not including demolitions. Including demolitions this would increase to £1,595,633.20.

Rent Arrears

- 3.6 Rent arrears of current tenants were £1,638,749.00 This compares to £1,202,766 Quarter 2 2010/11. There were 10 tenants evicted as a result of rent arrears which

equates to 0.05% of overall tenants. 95.80% of rent due was collected and 6.19% of tenants had more than seven weeks of (gross) rent arrears as a % of the total number of tenants. In Quarter 1 this figure was 5.72%.

- 3.7 Derby Homes is funding a post in Housing Benefits to help reduce the amount of benefits owed on the accounts and the recent restructure of the team will provide more resource for tackling arrears.

Finance

- 3.8 Invoices paid within 30 days were 92.28% against a target of 97%. The responsible Officer's comments have identified the restructure and the constant changes in the Repairs Team as causing bottlenecks in the process which they are investigating. At Quarter 2, 2010/11 99.13% of invoices were being processed in 30 days.

Enquiry Centre

- 3.9 The percentage of abandoned calls as a percentage of calls received was 6.31 % against a target of 9%. At Quarter 2, 2010/11 the percentage was 3.70%.
- 3.10 74.67% of all calls were answered in less than 10 seconds against a target of 70%. At Quarter 2, 2010/11 88.60% of calls were answered in less than 10 seconds.
- 3.11 The average call wait was 16.71 seconds against a target of 15 seconds. In Quarter 2, 2010/11 the average call wait was 7 seconds.
- 3.12 The satisfaction with the enquiry centre was 92.87% against a target of 90%. This figure is taken from the SMS text survey. The repairs survey for September reports a figure of 88%.

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 the author, or Phil Davies, Chief Executive, phil.davies@derbyhomes.org – Phone: 01332 888528

Author: Julie Eyre / Performance Manager / 01332 888393 / Julie.eyre@derbyhomes.org

Background Information: None

Supporting Information: None