

PERFORMANCE MONITORING QUARTER 1 2011

Report of the Chief Executive

1. SUMMARY

- 1.1 This report details Quarter 1 performance against targets contained in the Monthly Indicator link. This is the spreadsheet that records all the indicators that Derby City Council monitor our performance against each month.

2. RECOMMENDATION

- 2.1 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

- 3.1 The Chairs Group considered the Quarter 1 performance report at the meeting on 25 July 2011. This report reflects the discussion at that meeting.

Rent Arrears

- 3.2 Rent arrears of current tenants were £1,398,733. There were 10 tenants evicted as a result of rent arrears which equates to 0.02% of overall tenants. 94.74% of rent due was collected and 5.72 % of tenants had more than seven weeks of (gross) rent arrears as a % of the total number of tenants.
- 3.3 Arrears continue to rise but pleasingly the housing benefit postings are increasing again and Benefits has provided a list of cases needing further information. The Arrears Team is working through this list to gather the information required so that benefits can be paid.

Relet Times & Voids

- 3.4 The average time taken to relet properties was 25.18 days against a target of 23.50 days. The overall relet figure for June was 21.78 days which helped to bring the cumulative figure down. June saw a reduction in the number of voids coming through to more normal levels with 76 voids being processed.
- 3.5 The amount of rent lost on passive voids was £121,081, not including demolitions. Including demolitions this would increase to £1,550,820.

Repairs

- 3.6 Tenant satisfaction with repairs was 92% against a target of 90%. Appointments kept was 99.71% against a target of 98%. The percentage of repairs carried out in first visit (sourced from the repairs survey) was 85%.

- 3.7 The percentage of emergency repairs were 97.40% against a target of 98.5% and 24 hour urgent repairs 94.90% against a target of 98%.
- 3.8 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.
- 3.9 Performance on large scale adaptations shows a large increase in the days taken to complete the works. This indicator is off target due to a number of factors, mainly surrounding budget. The 2010/11 budget was oversubscribed leaving a backlog of referrals for 2011/12. As these referrals were delayed until 2011/12 this has had a major impact on the time taken to complete all referrals. Work is currently underway to find more cost efficient ways of completing adaptation referrals as well as work to complete outstanding referral work, which should bring this indicator back in line with target.

Finance

- 3.10 Invoices paid within 30 days were 95.02% against a target of 97%. There were 1,963 invoices processed in June, compared to 801 in the same period last year.

Enquiry Centre

- 3.11 The percentage of abandoned calls as a percentage of calls received was 6.96% against a target of 9%. 74.45% of all calls were answered in less than 10 seconds against a target of 70% and the average call wait was 18.9 seconds against a target of 15. The satisfaction with the enquiry centre was 90.33% against a target of 90%.

4. FINANCIAL AND BUSINESS PLAN IMPLICATIONS

- 4.1 The performance in the areas of satisfaction levels, relet times and rent arrears of current tenants are linked to the incentive payment to Derby Homes from the Council.

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

- Consultation
- Legal and Confidentiality
- 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

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