

PERFORMANCE MONITORING QUARTER 3 2011/12

Report of the Chief Executive

1. SUMMARY

This report details Quarter 3 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 monitors 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 3, 2010/11 was 84.66%. Appointments kept were 99.47% 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 98.20% against a target of 98.5% and 24 hour urgent repairs 96.50% 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 23.61 days against a target of 23.50 days. The overall relet figure for December was 22.37 days. This brings the year to date figure within 0.11 of a day over target. The Voids and Allocations Managers are working together to ensure that the resources are fully utilised to meet the void turnaround times in January. At Quarter 3 2010/11 performance was 23.28 days.
- 3.5 The amount of rent lost on passive voids was £98,770 not including demolitions. Including demolitions this would increase to £1,674,824.

Rent Arrears

- 3.6 The rent arrears of current tenants was £1,365,085. This compares to £1,090,959 Quarter 3 2010/11. There were 21 tenants evicted as a result of rent arrears which equates to 0.07% of overall tenants. To date there have been 40 tenants evicted which compares to 41 Q3 2010/11.
- 3.7 97.42% of rent due was collected and 7.64% of tenants had more than seven weeks of (gross) rent arrears as a % of the total number of tenants. In Quarter 3 2010/11 this figure was 5.18%.
- 3.8 The rent free weeks produced a reduction of over £300,000. The arrears had been rising during December so the overall reduction for the month was £273,664.

Finance

- 3.9 Invoices paid within 30days were 92.32% against a target of 97%. There were 1487 invoices processed. At Quarter 3, 2010/11 98.07% of invoices were being processed in 30 days.

Enquiry Centre

- 3.10 The percentage of abandoned calls as a percentage of calls received was 8.19 % against a target of 9%. At Quarter 3, 2010/11 the percentage was 11.60%.
- 3.11 70.20% of all calls were answered in less than 10 seconds against a target of 70%. At Quarter 3, 2010/11 60.60% of calls were answered in less than 10 seconds.
- 3.12 The average call wait was 24.30 seconds against a target of 15 seconds. In Quarter 3, 2010/11 the average call wait was 51.30 seconds.
- 3.13 The decrease in performance has been attributed to the introduction of the National Housing Federation Schedule of Rates, as staff can no longer fast create and have to use the diagnostic tool. It is anticipated that performance will increase as staff get used to the new system.
- 3.14 The satisfaction with the Enquiry Centre was 97.30% against a target of 90%. This figure is taken from the SMS text survey. The repairs survey for Quarter 3 reports a figure of 93%.

4. FINANCIAL AND BUSINESS PLAN IMPLICATIONS

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 theCouncil.

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