

## 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.

### 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 Chair's Group considered the Quarter 1 performance report at the meeting on 25 July 2011. This report reflects the discussion at that meeting.
- 3.2 An at a glance view of performance against target for a range of key indicators can be seen at Appendix 1. This also shows the traffic light colour compared to performance in 2010/11, as well as an arrow that indicates direction of travel.

#### Rent Arrears

- 3.3 Rent arrears of current tenants was £1,398,733.00. 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.
- 3.4 Arrears continue to rise but pleasingly the housing benefit postings are increasing again and benefits have provided a list of cases needing further information. The Arrears Team are working through this list to gather the information required so that benefit can be paid.

#### Relet Times & Voids

- 3.5 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.
- 3.6 The amount of rent lost on passive voids was £121,081.10 not including demolitions. Including demolitions this would increase to £1,550,820.65.

## **Repairs**

- 3.7 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%.
- 3.8 The percentage of emergency repairs was 97.40% against a target of 98.5% and 24 hour urgent repairs was 94.90% against a target of 98%.
- 3.9 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.
- 3.10 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**

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

## **Enquiry Centre**

- 3.12 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 18.90 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**

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
- 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](mailto:phil.davies@derbyhomes.org) – Phone: 01332 888528

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Background Information: None

Supporting Information: None

Description	2008/09	2009/10	2010/11	Q1 - 2011/12	Quarterly Trend
<b>Arrears PIs</b>					
Rent collected as a % of rent due	98.04%	98.26%	98.37%	94.74%	
No. of tenants with more than seven weeks of (gross) rent arrears as a % of the total number of tenants	6.59%	6.58%	6.57%	5.72%	
% of tenants in arrears who have had NSP served.	16.25%	14.69%	16.50%	4.00%	
% of tenants evicted as a result of rent arrears.	0.19%	0.16%	0.16%	0.02%	
Rent arrears of current tenants as a % of rent roll.	2.38%	2.25%	2.10%	2.93%	
Rent arrears of current tenants.	£ 973,357	£ 941,236	£ 932,176	£ 1,398,733	
<b>Voids and Re-let PIs</b>					
Average time taken to relet local authority housing (days)	28.09	29.2	24.91	25.18	
% of rent lost through dwellings becoming vacant	2.13%	1.84%	1.49%	0.81%	
Total voids as a % of stock	1.28%	1.19%	0.97%	0.87%	
Total active voids	104	78	71	76	
Total of passive voids.	72	84	62	42	
<b>Maintenance PIs</b>					
% of responsive repairs for which appointments kept (new target for 2010/11)	92.10%	89.84%	96.47%	99.17%	
Tenant satisfaction with repairs (last completed repair)	88%	86%	87.3%	92%	
% of repairs carried out within time limits for emergency repairs	97.50%	98.10%	96.50%	97.60%	
% of repairs carried out within time limits for urgent repairs (5 days)	87%	92.20%	92.00%	95.90%	
% of repairs carried out within time limits for routine (30 working days) repairs	90.90%	94.80%	94.50%	98.80%	
% of specialist non-urgent repairs carried out within time limits (90 working days)	68.80%	72.90%	90.60%	100.00%	
Adaptations -average time from referral to small adaptation (days)	13.13	13.66	14.66	6.03	
Adaptations -average time from referral to large adaptation (days)	127.88	120.45	115.84	160	
Invoices paid within 30 days (Corporate Health BVPI)	98.96%	99.55%	98.00%	95.02%	
% of abandoned calls as a % of calls received	9.00%	5.40%	9.20%	6.69%	
% of calls answered in less than 10 seconds	67.67%	81.40%	70.80%	74.45%	
Average Call Wait	16	6	31.8	18.9	
<b>Staffing</b>					
Number of working days lost due to sickness absence.	5.84	5.28%	5.85%	1.24%	
<b>Achievement against Plans</b>					
Business & Delivery Plan Targets (% completed at year end)	82.4%	75.7	81		
Service Improvement Targets (% completed at year end)	80.0%	85.9	79		

## KEY

Green = Ahead of target  
 Amber = Within 5% of target  
 Red = Behind target



= Improvement in performance  
 = Decline in performance