

CITY BOARD
22 AUGUST 2013

ITEM B5

PERFORMANCE MONITORING QUARTER 1 - 2013/14

Report of the Director & Company Secretary

1. SUMMARY

- 1.1 This report details Quarter 1 performance against targets reported to Derby City Council. The Council monitors our progress against these targets on a monthly basis.

2. RECOMMENDATION

- 2.1 To note and comment on the content of this report.

3. MATTER FOR CONSIDERATION

- 3.1 Chair's Brief discussed Quarter 1 2013/14 performance at its meeting on 22 July 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 1 performance overall was very good with 7 exceeding target, 7 fully met and 1 below target.

3.4 Repairs

- 3.4.1 The Repairs Team have a total of 7 targets. In Quarter 1:
- 6 targets are green which indicates performance on or above target, but not by 2%.
 - Decent Homes is an annual collection and will be reported in Quarter 4 2013/14.
- 3.4.2 This year a new target has been introduced to report on electrical safety testing in properties. The target for quarter 1 was to have tested and completed the associated repairs at 3,000 properties. The actual number achieved was 3,020.

3.5 Relet times & Voids

- 3.5.1 The Allocations Team have 2 targets. In Quarter 1:
- 1 target was blue status exceeding by 2%.
 - 1 target was green status.

3.5.2 So far this year we have let 371 properties in comparison to 241 at the same point last year. Despite this increase, performance has remained high and target has been achieved.

3.6 Rent Arrears

3.6.1 The Income Mangement Team has 6 targets. In Quarter 1:

- 4 targets were blue status
- 1 target was green

3.6.2 A quarterly target has not been set for former tenant arrears collected, the year end target is £120,000.

3.6.3 It is pleasing to see rent arrears are being contained at this stage, particularly with the introduction of the under occupancy charge on 1April 2013. We are continuing to target under occupancy arrears and the Welfare Reform Project Team is specifically targeting those who have paid nothing to date.

3.7 Enquiry Centre

3.7.1 The Enquiry Centre has 1 target. In Quarter 1:

- The target was red status, there was improved performance in the last month of the quarter because of consistently high average staffing levels. The 'hard split' of calls is still having an impact on meeting this target.

3.8 Satisfaction

3.8.1

- 2 targets are blue status - source SMS.
- 2 targets are greyed out as they are reported at the end of the financial year.

3.9 Miscellaneous

3.9.1 Invoices paid within 30 days has green status.

4. FINANCIAL AND BUSINESS PLAN IMPLICATIONS

Performance in the areas of satisfaction levels, relet times and rent arrears of current tenants is 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-Jun-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
Rent Arrears															
DH Local 01 (old bop 66b) Rent arrears of current tenants as a percentage of rent roll	Low		2.1%	2.2%	2.3%	4.0%	Blue	3.6%	3.6%	Green		0.11% increase on the previous month. Current position still better placed than last year and well under target figure.	Derby Homes	Monthly	Jackie Westwood
DH Local 02 Rent arrears of current tenants	Low		1,044,666.0	1,174,998.0	1,232,428.0	1,447,200.0	Blue	1,795,500.0	1,800,000.0	Green		There has been an increase of £57,439 on May's figures however levels are still £25,940 better than last year despite the introduction of the under occupancy charge and well under target figures. Overall figures are better than expected.	Derby Homes	Monthly	Jackie Westwood
DH Local 07 (BVPI66a) Rent collected as a % of rent due (includes arrears brought forward)	High		98.3%	98.4%	97.3%	94.7%	Blue	95.5%	96.5%	Amber		A 1.1% reduction on May's figures. Decrease because arrears have increased. The increase in arrears is mainly due to under occupancy arrears and this has a direct relationship with this figure. As well as the event earlier this year to raise awareness of the under occupancy charge and ongoing work by the welfare projects team further citywide event involving other rs's is planned for July to help tenants exchange into more affordable accommodation. We continue to target under occupancy arrears and benchmarking has revealed we are performing better than some of our neighbours on this. Work still continues on trying to negate the impact of welfare reforms as they come in. Tenants facing the benefit cap have been targeted by Derby Advice to attend an event on 2 July. The welfare projects team continue to target under occupancy charge non payers and the income surgeries are covering financial inclusion.	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%	5.6%	5.1%	12.0%	Blue	12.0%	12.0%	Green		These cases have reduced by 0.46% on May's figure. This is good as under occupancy cases will continue to slip in to this band. Under occupancy arrears are being targeted and regular monitoring of the £1000.00 cases has been reduced as well.	Derby Homes	Quarterly	Jackie Westwood
DH Local 12 FTA collected	High		£81,137.0	£30,940.0	£40,809.0		No Target	£120,000.0	£120,000.0	Green		Continuing to work in this area and expecting collection figures to be well ahead of last year and above target	Derby Homes	Monthly	Jackie Westwood

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30-Jun-2013

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DH Local 43 Rent collected as a % of rent due (excludes rent brought forward)	High		0.0%	98.9%	98.7%	97.2%	Green	98.5%	98.5%	Green	N/A	Position still well ahead of the monthly target. Income levels are expected to drop as the unpaid under occupancy charge has an impact. Under occupancy tenants being advised and supported by teams through dhp claims, money advice, and advice on moving to more affordable accommodation. Officers at Income Surgeries are now in a position to help tenants to sign up to rent payment accounts with the credit union.	Derby Homes	Monthly	Jackie Westwood
Voids and Relets															
DH Local 06 Percentage of rent lost through dwellings becoming vacant	Low		1.1%	0.1%	0.4%	1.5%	Blue		1.5%	N/A	N/A	The figure has increased from the previous month but is below the figure of previous year.	Derby Homes	Monthly	Mary Holmes
DH Local 32 (BVPI 212) Average time taken to relet local authority housing (days)	Low		20.3	23.6	22.9	23.0	Green	23.0	23.0	Green		The increase in the number of voids is continuing with 136 lets for the month, so far for the year we have let 371 properties in comparison to last year at this stage we let 241 properties. Despite the increase in the number of voids performance is still strong with a re-let figure for the month of 21.65 days which in return lowered the year to date figure to 22.90 and bringing us under target for the first time this year.	Derby Homes	Monthly	Mary Holmes
Maintenance															
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%	99.5%	Green	99.5%	99.5%	Green		Performance in the first quarter is well above target. There has been 249 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%		99.9%	99.2%	Green	99.2%	99.2%	Green		Performance in the first quarter is well above target. During quarter one we have completed 1292 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%		99.9%	99.1%	Green	99.1%	99.1%	Green		Performance has been very pleasing in the first quarter with a figure that is well ahead of target. During the first quarter we completed 1462 jobs with only 1 job out of priority.	Derby Homes	Monthly	Mick Archer
DH Local 21 (NI 158) Percentage of non-decent council homes	Low		0.0%	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		Target achieved this quarter.	Derby Homes	Quarterly	Mick Archer
DH Local 44b Percentage of appointments kept	High		99.6%		99.7%	99.5%	Green	99.5%	99.5%	Green		Performance is well above target. During quarter one we missed 19 appointments out of 6946 completed jobs.	Derby Homes	Monthly	Mick Archer

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DH Local 56 Electrical Safety Testing	High		0.0	0.0	3,020.0	3,000.0	Green	8,791.0	8,791.0	Green	N/A	The target was to have tested and completed the associated repairs at 3,000 properties in Q1. The actual number achieved was 3020.	Derby Homes	Quarterly	Mick Archer
Enquiry Centre															
DH Local 26 Average Call Wait (in seconds)	Low		29.2		33.0	30.0	Red	35.0	30.0	Red		There has been an improvement in performance in June because of consistently high average staffing levels. The 'hard split' is still having an impact otherwise I would have expected this target to have been met and the other targets to have been comfortably exceeded. The results for April in particular and May have meant that we are not able to meet target for the quarter	Derby Homes	Monthly	Murray Chapman
Satisfaction															
DH Local 27 (NI 160) Tenant satisfaction with Landlord (All - Status Survey)	High		83.4%	83.4%			Annual Collection		86.0%	N/A	N/A		Derby Homes	Annual	Julie Eyre
DH Local 28 Tenant satisfaction with repairs (last completed repair)	High		97.7%		99.2%	97.0%	Blue		97.0%	N/A	N/A	A fantastic result of 99.24% satisfaction for June 2013. This figure is derived from SMS texting. 1451 were sent out during June with 11 reporting dissatisfaction.	Derby Homes	Monthly	Mick Archer
DH Local 29 Tenant satisfaction with views taken into account (Status)	High		61.8%	61.8%	61.8%	68.0%	Annual Collection	61.8%	70.0%	Red		Overall 61.8% of respondents are satisfied that Derby Homes take their views into account with 25.8% who are neither satisfied nor dissatisfied and 12.4% who are dissatisfied. However when we discount those people who did not express an opinion either way, then those people expressing positive satisfaction is 83.3%.	Derby Homes	Annual	Jim Joyce
DH Local 30 Customer satisfaction with the Enquiry Centre	High		97.0%		98.0%	95.0%	Blue	96.0%	95.0%	Green		Satisfaction levels remain high and above target	Derby Homes	Monthly	Murray Chapman
Miscellaneous															
DH Local 23 Invoices paid within 30 days (BV8)	High		94.7%		97.9%	97.0%	Green		97.0%	N/A	N/A	Another good month performance above target	Derby Homes	Monthly	Michael Kirk