

PERFORMANCE MONITORING QUARTER 3 - 2012/13

Report of the Director & Company Secretary

1. SUMMARY

This report details Quarter 3 performance against targets reported to 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.

3. MATTER FOR CONSIDERATION

- 3.1 Chair's Group discussed Quarter 3 2012/13 performance at their meeting on 21 January 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 and direction of travel.
- 3.3 In Quarter 3 performance overall was very good with almost all targets met fully and some exceeding target with only a few missing slightly but showing improvement from Quarter 2.

Repairs

- 3.4 The Repairs Team have a total of 12 targets. In Quarter 3:
 - 2 targets were blue which indicates that performance is 2% or over the target
 - 7 targets are green which indicates that performance on or above target, but not by 2%
 - decent homes is an annual collection and will be reported in Quarter 4.
 - small adaptations have now been uploaded onto performance software called the DORIS system. This stands for data for outcomes that really improve services, and will be included in the Quarter 4 report. Small adaptations are being completed in 8 days against a target of 12 days, which would make this indicator blue
 - there is no quarterly target for large adaptations, these adaptations are being completed in 66 days against a target of 90 days, which would also make this indicator blue
 - no amber or red targets, which would indicate slippage or a decline in performance.

Relet times & Voids

3.5 The Allocations Team have 7 targets. In Quarter 3:

- 5 targets were blue status.
- no quarterly target has been set for rent loss on passive voids.
- no quarterly target has been set for temporary accommodation(ready to occupy stage), however the target is 10.5 days and in Quarter 3 these were being completed in 4.4 days, which would give a blue status.

Rent Arrears

3.6 The Income Mnagement Team have 10 targets. In Quarter 3:

- 3 targets were blue status
- 1 target was green
- 2 targets were amber indicating slippage in performance
- 1 target has red status - Former Tenant Arrears Collected
- 2 targets have no quarterly target set
% of tenants who have had a notice served, however the year end target is 17.6% and at Quarter 3 the % was 10.6%, which would give this indicator blue status
% of tenants evicted as a result of rent arrears, the year end target is 0.2% and at Quarter 3 the % was 0.1%, which would give this indicator blue status
- Rechargeables collected does not have a target set, however the year end forecast is £6,990.

Enquiry Centre

3.7 The Enquiry Centre has 3 targets. In Quarter 3:

- 1 target has a blue status.
- 1 target has no quarterly target. % of calls received, however the year end target is 9% and in Quarter 3 performance was 6.3% which would give this indicator a blue status
- 1 target is red. Average call wait is performing at 32 seconds against a target of 20 seconds

Satisfaction

- 3.8
- 2 targets are blue status (performance 2% or over the target) - source SMS test messaging.
 - 3 targets are greyed out as they are reported at the end of the financial year.

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:

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Background Information: None

Supporting Information: None.



Latest Performance Report
External Partners -> Derby Homes
31-Dec-2012

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		2.2%	3.0%	2.1%	2.7%	Blue	1.8%	2.0%	Blue		Rent free weeks produced a better than expected out come. The reduction was slightly less than last years but this was expected as the arrears levels are substantially lower and there a few outstanding housing benefit issues. The position continues to be good and we expect to be under target at the end of March	Derby Homes	Monthly	Murray Chapman
DH Local 02 Rent arrears of current tenants	Low		998,349.0	1,491,114.0	1,078,786.0	1,365,085.0	Blue	900,000.0	998,348.0	Blue		The effort put in last year produced lower arrears levels and this continued over the rent free weeks which alone produced a reduction of over £350,000 and overall the reduction for December was over £412,000 The team is being strengthened further to gear up to the challenges ahead and the out turn of the year will be substantially under target.	Derby Homes	Monthly	Murray Chapman
DH Local 04 FTA arrears written off	Low		19,795.0	79,946.0	98,452.0	149,994.0	Blue	185,000.0	200,000.0	Blue		The sundry debt area of work has further strengthened by a full time post. Write offs rose again during December as we continue to work on cases . A substantial number of stat barred debts which are now over 6 years old have been identified and these will be written off during qtr 4	Derby Homes	Monthly	Murray Chapman
DH Local 05 Former tenant arrears (FTA) outstanding at the end of the period as a % of total rent debit	Low		2.7%	2.6%	2.6%	2.5%	Amber	2.5%	2.5%	Green		The good news was a slight reduction on Novembers figure and only a slight increase on the qtr. We have increased resources in this area and are working and sorting more cases than before. However as mentioned on previous occasions this figure also depends on how much new former tenant arrears are being created. So far this year there have been 500 tenancies ending with arrears totalling £243,635, this is new fta in addition to the figure carried over from last year. The current level of former tenant arrears is £1,300,056	Derby Homes	Monthly	Murray Chapman

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DH Local 07 (BVPI66a) Rent collected as a % of rent due (includes arrears brought forward)	High		98.3%	97.3%	97.5%	98.1%	Amber	98.3%	99.0%	Amber		The rent free weeks produced the expected increase in income which is well ahead of income collected last year. The team is being strengthened further during qtr 4 to keep this momentum going and prepare for the challenges ahead posed by welfare reforms and the economic environment facing tenants during 2013. Work continues with credit unions on trying to produce a budget account which will help maintain income stream and initiatives are being planned with Welfare Rights during qtr 4 to make tenants for the under occupancy charge and other welfare reforms.	Derby Homes	Monthly	Murray Chapman
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		6.5%	6.3%	6.2%	6.3%	Green	6.2%	6.3%	Green		A significant number of tenants owing more than 7 weeks rent have had action taken against them during November and December as we bring some of these cases to a head. With this pressure we expect these tenants to reduce their arrears balances. Part of the strengthening of the team is to put more focus on monitoring performance and this should also help to produce further reductions.	Derby Homes	Quarterly	Murray Chapman
DH Local 12 FTA collected	High		£7,378.0	£23,361.0	£34,232.0	£59,994.0	Red	£65,000.0	£80,000.0	Red		Resources have been increased in this area and these figures have improved during qtr 3 and will continue to improve as the volume of cases being dealt with improves.	Derby Homes	Monthly	Murray Chapman
DH Local 13 Rechargeables collected	High		0.0	4,695.0	4,956.0		No Target	6,990.0		No Target	N/A	We expect the payment cards to be available from Jan 2013. This will enable us to be able to contact debtors and make agreements to repay their debts.	Derby Homes	Monthly	Murray Chapman
DH Local 33 Percentage of tenants in arrears who have had NSP served.	Low		17.6%	8.8%	10.6%		No Target	15.2%	17.6%	Blue		The level of notices have been lower during qtr 3 than last year. This is not raising any concerns as the levels of notices required is unpredictable and you cannot always predict when changes in circumstances happen or when a tenant may stop paying. We are comfortable with the notion that every tenant who should have a notice has one.	Derby Homes	Monthly	Murray Chapman






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DH Local 34 Percentage of tenants evicted as a result of rent arrears	Low		0.0%	0.1%	0.1%		No Target	0.2%	0.2%	Blue		Our levels of evictions carried out continue to remain low although qtr 3 did see a substantial rise in eviction warrants being requested. Most of these will be due in January and February. December sees an amnesty period for a couple of weeks around xmas. Many requests for eviction warrants were made in November and December which will be due to take place in qtr 4. This could see an increase in the number of evictions carried out although we continue to listen to reasonable offers to clear the arrears and are also dependant on the outcome of 'stay hearings' which can vary depending on Judges, circumstances and the role of independent legal advisors.	Derby Homes	Monthly	Murray Chapman
Voids and Relets															
DH Local 06 Percentage of rent lost through dwellings becoming vacant	Low		1.5%	0.9%	0.9%	1.3%	Blue		1.3%	N/A	N/A	The slight drop in the indicator is due to the rent free weeks over the christmas period along with the drop in the overall number of voids.	Derby Homes	Monthly	Maureen Davis
DH Local 09 & 10 Total active voids	Low		57.0	44.0	47.0	75.0	Blue		75.0	N/A	N/A	A small increase in the number of voids but still well below the level of the previous year. These properties would have be void over the break and this is where we expect the increase in the re-let time to come from.	Derby Homes	Monthly	Maureen Davis
DH Local 32 (BVPI 212) Average time taken to relet local authority housing (days)	Low		23.3	20.7	20.3	22.5	Blue		22.5	N/A	N/A	The overall re-let figure fell again in December to 20.30 days, performance for December was the strongest so far with a monthly re-let figure of 15.75 days. Despite the strong performance it has to be noted that December also had the least amount of properties let (61), this can be linked to the Christmas period with people being reluctant to move so fewer sign ups taking place and a drop in the number of people terminating their tenancies. We expect January to show the effect of the Christmas break with regards to the re-let figure as this will include the properties that have been effected by the Christmas break. We fully expect the overall figure to increase but are confident that we will achieve the end of year target.	Derby Homes	Monthly	Maureen Davis
DH Local 35 Rent loss on passive voids (new indicator 2011/12)	Low		27,887.6	11,064.9	8,508.8		No Target		100,000.0	N/A	N/A	The overall figure including demolitions increased to £1,902,374.14 for the year to date, the rent loss on passive voids has fallen due to the number of passive voids reducing.	Derby Homes	Monthly	Maureen Davis







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DH Local 40 Temporary Accommodation (ready to occupy stage)	Low		26.0	4.1	4.4		No Target		10.5	N/A	N/A	The figure increased mainly due to the fact we signed out two tenants at the back end of W/C 17/12/12 and couldn't get them turned around in time to sign anybody before the Christmas break.	Derby Homes	Monthly	Maureen Davis
DH Local 42 Total voids as a % of stock	Low		0.6%	0.5%	0.4%	0.8%	Blue		0.8%	N/A	N/A	This measure is linked to DH Local 9, 10 and 54.	Derby Homes	Quarterly	Maureen Davis
DH Local 54 Total of passive voids	Low		22.0	18.0	10.0	35.0	Blue		35.0	N/A	N/A	drop in the number of passives voids as mentioned in last months commentary, I don't envisage this to get any lower than current levels.	Derby Homes	Monthly	Maureen Davis
Maintenance															
DH Local 16 Percentage of emergency repairs carried out (attend and make safe within 2 hours and complete in 24hrs)	High		98.0%	99.9%	99.8%	98.5%	Green	98.5%	98.5%	Green	↗	Performance in December has again continued to be very strong enabling us to be well above target in all priorities. There has been some improvements in very urgent and urgent repairs and the only decrease being in emergency repairs. This equates to one job that was completed late. Overall during the month 2 jobs were completed late out of 2532 completed jobs. We are confident that this level of performance should continue for the remainder of the year.	Derby Homes	Monthly	Mick Archer
DH Local 17 Percentage of very urgent repair (complete within 24 hours)	High		96.6%	99.4%	99.4%	98.0%	Green	98.0%	98.0%	Green	↗	Performance in December has again continued to be very strong enabling us to be well above target in all priorities. There has been some improvements in very urgent and urgent repairs and the only decrease being in emergency repairs. This equates to one job that was completed late. Overall during the month 2 jobs were completed late out of 2532 completed jobs. We are confident that this level of performance should continue for the remainder of the year.	Derby Homes	Monthly	Mick Archer
DH Local 18 Percentage of urgent repairs completed within 5 working days	High		97.8%	99.9%	99.9%	98.0%	Green	98.0%	98.0%	Green	↗	Performance in December has again continued to be very strong enabling us to be well above target in all priorities. There has been some improvements in very urgent and urgent repairs and the only decrease being in emergency repairs. This equates to one job that was completed late. Overall during the month 2 jobs were completed late out of 2532 completed jobs. We are confident that this level of performance should continue for the remainder of the year.	Derby Homes	Monthly	Mick Archer

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DH Local 19 Percentage of non urgent repairs completed within 25 working days (44)	High		98.6%	100.0%	100.0%	95.0%	Blue	95.0%	95.0%	Green		Performance in December has again continued to be very strong enabling us to be well above target in all priorities. There has been some improvements in very urgent and urgent repairs and the only decrease being in emergency repairs. This equates to one job that was completed late. Overall during the month 2 jobs were completed late out of 2532 completed jobs. We are confident that this level of performance should continue for the remainder of the year.	Derby Homes	Monthly	Mick Archer
DH Local 20 Percentage specialist non urgent repairs completed within 60 working days	High		99.6%	100.0%	100.0%	95.0%	Blue	95.0%	95.0%	Green		Performance in December has again continued to be very strong enabling us to be well above target in all priorities. There has been some improvements in very urgent and urgent repairs and the only decrease being in emergency repairs. This equates to one job that was completed late. Overall during the month 2 jobs were completed late out of 2532 completed jobs. We are confident that this level of performance should continue for the remainder of the year.	Derby Homes	Monthly	Mick Archer
DH Local 21 (NI 158) Percentage of non-decent council homes	Low		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			Derby Homes	Quarterly	Mick Archer
DH Local 38 Adaptations -average time from referral to small adaptation (days)	Low		7.2				No Data		12.0	N/A	N/A		Derby Homes	Quarterly	Matt Hands
DH Local 39 Adaptations -average time from referral to large adaptation (days)	Low		147.0	72.0	66.0		No Target	65.0	90.0	Blue			Derby Homes	Quarterly	Matt Hands
DH Local 44a Percentage of responsive repairs for which appointment made	High		88.6%	95.3%	95.9%	95.0%	Green	95.0%	95.0%	Green			Derby Homes	Monthly	Murray Chapman
DH Local 44b Percentage of appointments kept	High		99.6%	99.5%	99.6%	99.0%	Green	99.0%	99.0%	Green		Pleasingly performance has slightly improved in December remaining well above the target and ahead of the same month and quarter last year. We also remain on upper quartile performance. This was a decrease in the number of appointments missed in December with only 7 appointments missed out of 2532 completed jobs. We are expecting to maintain this level of performance for the rest of the 2012/13 period.	Derby Homes	Monthly	Mick Archer

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DH Local 55 (BV211a) Proportion of planned repairs and maintenance expenditure compared to responsive maintenance expenditure Enquiry Centre	High		70.0%		70.0%	70.0%	Green	70.0%	70.0%	Green		This target continues to be consistent and is in line with the levels of budget expenditure set at the beginning of the year.	Derby Homes	Quarterly	Mick Archer
DH Local 25 Percentage of calls answered in less than 10 seconds	High		67.2%	76.6%	74.3%	70.0%	Blue	70.0%	70.0%	Green		Good performance on this and ahead of target for the month	Derby Homes	Monthly	Maureen Davis
DH Local 26 Average Call Wait (in seconds)	Low		31.9	19.0	32.0	20.0	Red	25.0	20.0	Red		We did not meet target for this in December. As I have explained before, this indicator is extremely sensitive to pinch points occurring. The move to the Council House and operating out of 3 locations has impacted on performance in December because as this was a shorter working month there were less 'normal' days to even out the pinch points	Derby Homes	Monthly	Maureen Davis
DH Local 47 Percentage of abandoned calls as a % of calls received Satisfaction	Low		8.5%	4.8%	6.3%		No Target	8.0%	9.0%	Blue		Abandoned call levels remain low and ahead of target - though no target has been posted in DORIS	Derby Homes	Monthly	Maureen Davis
DH Local 27 (NI 160) Tenant satisfaction with Landlord (All - Status Survey)	High		83.1%		83.4%		Annual Collection		88.0%	N/A	N/A	Overall satisfaction with Derby Homes has increased significantly from 72.7% in 2008 (STATUS) to 86% in 2010/11. Although there has been a decrease in satisfaction to 83.4%, this is not a significant drop. Dissatisfaction has also seen a decrease from 12.4% in 2008 to 8.6% in 2012.	Derby Homes	Annual	Julie Eyre
DH Local 28 Tenant satisfaction with repairs (last completed repair)	High		97.6%	97.5%	99.0%	95.0%	Blue		95.0%	N/A	N/A	This figure is reported from SMS text surveys. During December 1416 were sent with 15 saying they were dissatisfied. Trend information has been forwarded to the Repairs Team.	Derby Homes	Monthly	Mick Archer
DH Local 29 Tenant satisfaction with views taken into account (Status)	High		64.4%	64.4%	64.4%	68.0%	Annual Collection		68.0%	N/A	N/A		Derby Homes	Annual	Jim Joyce
DH Local 30 Customer satisfaction with the Enquiry Centre	High		97.5%	96.4%	97.0%	94.0%	Blue	95.0%	94.0%	Green		Customer satisfaction levels remain extremely high	Derby Homes	Monthly	Murray Chapman
DH Local 31 Satisfaction with the opportunities for participating in decision making. Miscellaneous	High		51.4%	51.4%	51.4%		Annual Collection		90.0%	N/A	N/A		Derby Homes	Annual	Murray Chapman

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DH Local 23 Invoices paid within 30 days (BV8)	High		97.0%			97.0%	No Data		97.0%	N/A	N/A		Derby Homes	Monthly	Michael Kirk
DH Local 24 Energy Efficiency -average SAP rating of dwellings (BV63)	High			71.2	71.2	72.0	Amber	71.5	72.0	Amber	N/A	<p>Currently we are unable to run energy efficiency report, due to a fault with the energy reporting sotware on Keystone.</p> <p>However its looking extremely unlikely that we will achive the average SAP target of 72, set for this financial year. In the future it will be become extremely difficult to raise the average SAP rating by more than 0.5 percent each year, without replacing our current stock with newly built property which is more energy efficient.</p>	Derby Homes	Quarterly	Matt Hands