

PERFORMANCE MONITORING QUARTER 3 2011

Report of the Chief Executive

1. SUMMARY

This report details Quarter 3 performance against targets contained in the Monthly Indicator link.

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

3.1 The Chairs Group considered the Quarter 3 performance report at the meeting on 9 January 2012. 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 were £1,365,085. This compares to £1,090,958.63 Quarter 3 2010/11. There were 21 tenants evicted in Quarter 3 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 Quarter 3 2010/11.

3.4 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.

3.5 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.

Relet Times & Voids

3.6 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.

- 3.7 The amount of rent lost on passive voids was £98,769.61 not including demolitions. Including demolitions this would increase to £1,674,823.77.

Repairs

- 3.8 Tenant satisfaction with repairs was 93% against a target of 90%. Appointments kept was 99.47% against a target of 98%. The percentage of repairs carried out in the first visit (sourced from the repairs survey) was 83%.
- 3.9 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%.
- 3.10 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.

Finance

- 3.11 Invoices paid within 30 days were 92.32% against a target of 97%. There were 1,487 invoices processed. At Quarter 3, 2010/11 98.07% of invoices were being processed in 30 days.

Enquiry Centre

- 3.12 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%.
- 3.13 70.20% of all calls were answered in less than ten seconds against a target of 70%. At Quarter 3, 2010/11 60.60% of calls were answered in less than ten seconds.
- 3.14 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.
- 3.15 The decrease in performance has been attributed to the introduction of the National 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.
- 3.16 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 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 the author, or Phil Davies, Chief Executive, phil.davies@derbyhomes.org – Phone: 01332 888528

Author: Julie Eyre / Performance Manager / Phone 01332 888393 / Email
Julie.eyre@derbyhomes.org

Background Information: None.

Supporting Information: None.

Description	2008/09	2009/10	2010/11	Q1 - 2011/12	Q2 - 2011/12	Q3 - 2011/12	Quarterly Trend
Arrears Pls							
Rent collected as a % of rent due	98.04%	98.26%	98.37%	94.74%	95.80%	97.42%	
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%	6.19%	7.64%	
% of tenants in arrears who have had NSP served.	16.25%	14.69%	16.50%	4.00%	8.35%	12.78%	
% of tenants evicted as a result of rent arrears.	0.19%	0.16%	0.16%	0.02%	0.05%	0.07%	
Rent arrears of current tenants as a % of rent roll.	2.38%	2.25%	2.10%	2.93%	3.43%	3.71%	
Rent arrears of current tenants.	£ 973,357	£ 941,236	£ 932,176	£ 1,398,733	£ 1,638,749	£ 1,365,085	
Voids and Re-let Pls							
Average time taken to relet local authority housing (days)	28.09	29.2	24.91	25.18	23.34	23.61	
% of rent lost through dwellings becoming vacant	2.13%	1.84%	1.49%	0.81%	0.81%	1.31%	
Total voids as a % of stock	1.28%	1.19%	0.97%	0.87%	0.95%	0.90%	
Total active voids	104	78	71	76	85	88	
Total of passive voids.	72	84	62	42	34	35	
Maintenance Pls							
% of responsive repairs for which appointments kept (new target for 2010/11)	92.10%	89.84%	96.47%	99.17%	99.36%	99.47%	
Tenant satisfaction with repairs (last completed repair)	88%	86%	87.3%	92%	93%	93%	
% of repairs carried out within time limits for emergency repairs	97.50%	98.10%	96.50%	97.60%	98.00%	98.20%	
% of repairs carried out within time limits for urgent repairs (5 days)	87%	92.20%	92.00%	95.90%	97.00%	97.70%	
% of repairs carried out within time limits for routine (30 working days) repairs	90.90%	94.80%	94.50%	98.80%	97.20%	97.90%	
% of specialist non-urgent repairs carried out within time limits (90 working days)	68.80%	72.90%	90.60%	100.00%	99.50%	99.20%	
Adaptations -average time from referral to small adaptation (days)	13.13	13.66	14.66	12.33	8.99	7.94	
Adaptations -average time from referral to large adaptation (days)	127.88	120.45	115.84	197.67	210.17	181.11	
Invoices paid within 30 days (Corporate Health BVPI)	98.96%	99.55%	98.00%	95.02%	92.28%	92.32%	
% of abandoned calls as a % of calls received	9.00%	5.40%	9.20%	6.69%	6.31%	8.19%	
% of calls answered in less than 10 seconds	67.67%	81.40%	70.80%	74.45%	74.67%	70.20%	
Average Call Wait	16	6	31.8	18.9	16.71	24.30	
Staffing							
Number of working days lost due to sickness absence.	5.84	5.28	5.85	1.24	1.33		
Achievement against Plans							
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