

PERFORMANCE MONITORING QUARTER 2 - 2012/13

Report of the Director & Company Secretary

1. SUMMARY

- 1.1 This report details Quarter 2 performance against targets contained in the Monthly Indicator Link. This is a spreadsheet containing all our performance targets agreed with Derby City Council. The Council monitor our progress against these targets on a monthly basis. A copy of the full report can be requested from Julie Eyre, Performance Manager.

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 2 2012/13 performance at their meeting on 15 October 2012 and this report highlights the main areas of performance to the Board.
- 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 Quarter 1 2012/13 as well as an arrow that indicates direction of travel against the target for 2012/13.
- 3.3 In Quarter 2 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 1.
- 3.4 **Repairs**
 - 3.4.1 Tenant satisfaction with repairs for Quarter 2 was 97.48% against a target of 95%. At Quarter 2 2011/12 satisfaction was 93%.
 - 3.4.2 Appointments kept was 99.60% against a target of 99%. At Quarter 2 2011/12 appointments kept were 99.36%.
 - 3.4.3 The percentage of emergency repairs carried out were 99.82% against a target of 98.50%. At Quarter 2 2011/12 emergency repairs carried out were 98%.
 - 3.4.4 24 hour urgent repairs were 99.34% against a target of 98%. At Quarter 2 2011/12 24 hour urgent repairs were 96.10%.

- 3.4.5 Performance on both small and large scale adaptations remains positive with small scale adaptations being completed in 9.53 days against a target of 12 days and large scale completed within 72 days against a target of 90 days.
- 3.4.6 The improvements in performance can be put down to improving and implementing processes including new materials processes, introducing performance targets with operatives and managed their performance and acquiring new vans, racking systems and imprest van stock. Following further improvements in IT we are expecting further improvements in the coming months. We also have worked hard to improve morale and change the culture since the Repairs Team combined with Derby Homes.
- 3.5 Relet times & Voids**
- 3.5.1 The average time taken to relet properties was 22.09 days against a target of 22.50 days. At Quarter 2 2011/12 properties were being relet in 23.34 days.
- 3.5.2 The head line figure for Temporary accommodation is 13.75 days, ready to occupy stage being 3.43 days and the remainder of the days being apportioned to Derby City Council finding someone to occupy the property.
- 3.5.3 % of rent lost through dwellings becoming vacant is 0.69% against a target of 1.25% at the year end. At this point last year performance was 0.81%.
- 3.5.4 Significant improvements have been made in this area by improving the processes, introducing performance measures to the operatives, assigning a supervisor to each voids team and improving communications between the Voids and Allocations Teams.
- 3.6 Rent Arrears**
- 3.6.1 Rent arrears of current tenants is £1,435,707 against an annual target of £998,349 and a monthly target of £1,638,749. The arrear rose as trends suggested, however the increase was less than the same period last year . This confirms the improving position on current arrears.
- 3.6.2 7 tenants were evicted in September bringing the Quarter 2 cumulative figure to 29. At this point last year 19 tenants had been evicted.
- 3.6.3 Rent collected as a % of rent due was 96.97% against a target of 99% for the year end. At the same point last year 95.80% of rent was collected.
- 3.6.4 4.91% of tenants had more than seven weeks of (gross) rent arrears as a % of the total number of tenants compared to 6.19% at this point 2011/12.
- 3.6.5 During February and March 2012 we carried out a very intensive arrears recovery programme out of hours in addition to our normal work. This enabled us to provide a really sound basis for the management of arrears from April onwards. We have reduced patch sizes and increased management and supervision, together with much more preventative work around housing benefit and welfare benefits generally. All of this has contributed to improved arrears during 2012/13 so far which of course was given a head start by the rent free week being the first week in
- 3.6.6 April.

3.7 Finance

- 3.7.1 Invoices paid within 30 days was 98.80% in September bringing the cumulative figure for Quarter 2 to 96.11% against a target of 97%. 1299 invoices were processed and only 25 were paid late.

3.8 Enquiry Centre

- 3.8.1 The percentage of abandoned calls as a percentage of calls received was 7.20% against a target of 9%, this compares to 6.31% Quarter 2 2011/12.
- 3.8.2 68% of all calls were answered in 10 seconds against a target of 70%. This compares to 74.67% Quarter 2 2011/12. The calculation for this indicator has now been changed and now does not include Saturday morning calls answered within the weekly average. This has reduced performance by approximately 5%.
- 3.8.3 The average call wait was 27 seconds against a target of 20 seconds, compared to 16.71 seconds in Quarter 2 2011/12. There has been a gradual increase in call volume since opening hours have reduced in the Local Offices and tenants have been redirected to the cheaper alternative channels to access services.

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.

Description

	Q1 - 2011/12	Q2 -2011/12	Q3 -2011/12	Q4 - 2011/12	Q1 - 2012/13	Q2 - 2012/13	Q3 - 2012/13	Q4 - 2012/13	Quarterly Trend
Arrears Pls									
Rent collected as a % of rent due	94.74%	95.80%	97.42%	98.28%	96.49%	96.97%			↑
No. of tenants with more than seven weeks of (gross) rent arrears as a % of the total number of tenants	5.72%	6.19%	7.64%	6.49%	4.43%	4.91%			↓
% of tenants in arrears who have had NSP served.	4.00%	8.35%	12.78%	17.62%	3.48%	8.41%			↓
% of tenants evicted as a result of rent arrears.	0.02%	0.05%	0.07%	0.10%	0.03%	0.04%			↓
Rent arrears of current tenants as a % of rent roll.	2.93%	3.43%	3.71%	2.20%	2.49%	2.84%			↓
Rent arrears of current tenants.	£ 1,398,733	£ 1,638,749	£ 1,365,085	£ 998,348.93	£1,258,367	£ 1,435,707			↑
Voids and Re-let Pls									
Average time taken to relet local authority housing (days)	25.18	23.34	23.61	23.32	24.26	22.09			↑
% of rent lost through dwellings becoming vacant	0.81%	0.81%	1.31%	1.48%	0.37%	0.69%			↓
Total voids as a % of stock	0.87%	0.95%	0.90%	0.58%	0.83%	0.53%			↑
Total active voids	76	85	88	57	79	51			↑
Total of passive voids.	42	34	35	22	33	21			↑
Maintenance Pls									
% of responsive repairs for which appointments kept (new target for 2010/11)	99.17%	99.36%	99.47%	99.56%	99.81%	99.60%			↓
Tenant satisfaction with repairs (last completed repair)	92%	93%	93%	97.62%	96.44%	97.48%			↑
% of repairs carried out within time limits for emergency repairs	97.60%	98.00%	98.20%	98.00%	99.60%	99.82%			↑
% of repairs carried out within time limits for urgent repairs (5 days)	95.90%	97.00%	97.70%	97.80%	99.90%	99.83%			↓
% of repairs carried out within time limits for routine (30 working days) repairs	98.80%	97.20%	97.90%	98.60%	100.00%	99.96%			↓
% of specialist non-urgent repairs carried out within time limits (90 working days)	100.00%	99.50%	99.20%	99.60%	100.00%	100.00%			↔
Adaptations -average time from referral to small adaptation (days)	12.33	8.99	7.94	7.22	8.00	9.53			↓
Adaptations -average time from referral to large adaptation (days)	197.67	210.17	181.11	147	80.00	72.00			↑
Invoices paid within 30 days (Corporate Health BVPI)	95.02%	92.28%	92.32%	93.50%	95.82%	96.11%			↓
% of abandoned calls as a % of calls received	6.69%	6.31%	8.19%	8.40%	5.97%	7.20%			↓
% of calls answered in less than 10 seconds	74.45%	74.67%	70.20%	69.00%	75.03%	68.00%			↓
Average Call Wait	18.9	16.71	24.30	27.60	26.56	27.00			↓
Staffing									
Number of working days lost due to sickness absence.	1.24	1.33	1.82	1.79	1.32	1.51			↓
Achievement against Plans									
Delivery Plan Targets (% completed at year end)				84					↑
Service Improvement Targets (% completed at year end)				92					↑

KEY

Green	= Ahead of target	= Improvement in performance
Amber	= Within 5% of target	= Decline in performance
Red	= Behind target	