

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 Management 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 1 April 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.