

## **DERBY HOMES PERFORMANCE MONITORING INFORMATION** **QUARTER TWO 2010/11**

Report of the Director and Company Secretary

### **1. SUMMARY**

To report to the Board up to date performance information of Derby Homes, against key performance indicators for Quarter 2, 2010/11.

### **2. RECOMMENDATION**

To note and comment on the contents of this report.

### **3. MATTER FOR CONSIDERATION**

3.1 An 'at a glance' view of performance against target for a range of key indicators can be seen in Appendix 1. This also shows the traffic light colour compared to performance in 2009/10, as well as an arrow which indicates the direction of travel.

#### **3.2 Service and Process Perspective**

3.2.1 We are unable to give any figures for the gas servicing outstanding in Quarter 2. We are waiting for the information from Connaught and Lovell to confirm which properties have been completed and which are outstanding.

3.2.2 Year to date the re-let figure is 22.35 days and September's figure has slightly increased on last month's figure to 22.57 days. In comparison, we are 11.71 days under last year's figure at the end of Quarter 2 and 3.43 days below this year's target.

3.2.3 Although emergencies, very urgent and urgent repairs are below target all three have improved from the first Quarter. The percentage of non urgent and the specialist non urgent repairs remains above target.

#### **3.3 Financial Perspective**

3.3.1 Rent arrears of current tenants has again provided encouraging performance with an improvement on the same quarter last year. Arrears levels are being controlled and supported by excellent benefit performance and the involvement of the tenancy sustainment team who are also helping vulnerable tenants claim their benefit.

3.3.2 Payment of invoices within 30 days of receipt has again provided exceptional performance by exceeding target. The number of invoices in Quarter 2 has more than doubled than those over the first quarter and this has led to a small drop in performance. However, the figure is still significantly above target and it is expected that this will continue in the following quarters.

### 3.4 Customer Perspective

All targets for the Enquiry Centre were exceeded during Quarter 2.

### 3.5 Staffing Perspective

Performance with regard to staff absence continues to be excellent with a figure of 1.6 days in Quarter 2 against a target of 1.88 days.

## 4. FINANCIAL AND BUSINESS PLAN IMPLICATIONS

4.1 Officers of Derby Homes and Derby City Council monitor a full listing of monthly/quarterly/year end performance indicators on a monthly basis.

4.2 Full reports are submitted to Chair's Brief and Derby City Council Cabinet and summary reports are submitted to the City Board of Derby Homes.

**The areas listed below have no implications directly arising from this report**















































- Consultation
- Legal and Confidentiality
- 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 the Chief Executive, [phil.davies@derbyhomes.org](mailto:phil.davies@derbyhomes.org) - Tel 01332 711010**

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**Background Information:** None

**Supporting Information:** None

Description	2009/10 Out turn	2009/10 Target	Against Target	Q2 - 2010/11 Current Performance	2010/11 Target	Against Target	
<b>Arrears Pls</b>							
Rent collected as a % of rent due	98.26%	98.04%	 Amber	97.52%	98.35%	Amber	
No. of tenants with more than seven weeks of (gross) rent arrears as a % of the total number of tenants	6.58%	6.59%	 Amber	5.11%	5.00%	Amber	
% of tenants in arrears who have had NSP served.	14.69%	16.00%	 Green	8.14%	14.50%	Green	
% of tenants evicted as a result of rent arrears.	0.16%	0.28%	 Green	0.09%	0.16%	Green	
Rent arrears of current tenants as a % of rent roll.	2.25%	2.31%	 Red	2.71%	2.45%	Red	
Rent arrears of current tenants.	£941,236	£974,874	 Green	£1,202,766	£941,236	Green	
<b>Voids and Re-let Pls</b>							
Average time taken to relet local authority housing.	29.2 days	24 days	 Green	22.35	26.00	Green	
% of rent lost through dwellings becoming vacant	1.84%	1.75%	 Green	0.78%	1.84%	Green	
Total voids as a % of stock	1.19%	1.00%	 Red	1.08%	1.00%	Red	
Total active voids as a percentage of stock.	0.57%	0.55%	 Green	0.50%	0.55%	Green	
Total of active voids	78	75	 Green	68	75	Green	
Total of passive voids.	84	60	 Red	79	60	Red	
<b>Maintenance Pls</b>							
% of responsive repairs for which appointment kept	N/A	N/A	 Amber	97.56%	98%	Amber	
% of repairs carried out within time limits for emergency repairs	98.10%	98%	 Amber	97.00%	98.50%	Amber	
% of repairs carried out within time limits for urgent repairs (5 w/days)	92%	97%	 Amber	94.70%	95.00%	Amber	
% of repairs carried out within time limits for non urgent (30 w/d) repairs	94.80%	92%	 Green	97.00%	92.00%	Green	
% of repairs carried out within time limits for non urgent (90 w/d) repairs	N/A	N/A	 Green	93.50%	90.00%	Green	
Adaptations -average time from referral to small adaptation	13.66 days	16 days	 Red	24.11 days	14 days	Red	
Adaptations -average time from referral to large adaptation	120.45 dys	128 days	 Red	140.22 days	125 days	Red	
Tenant satisfaction with repairs (last completed repair)	86%	90%	 Red	83%	90%	Red	
<b>Staffing</b>							
Number of working days lost due to sickness absence.	5.08 Days	7.5 Days	 Green	1.60 days	7.5 Days	Green	
<b>Achievement against Plans</b>							
Business & Delivery Plan Targets (% completed at year end)	75.7%	100%	 Red			Red	
Service Improvement Targets (% completed at year end)	85.9%	100%	 Red			Red	

#### Against Target Key:

The colour of the arrows is the current performance against target.

Green is on target. Amber is within 5% of target. Red is more than 5% behind target.

The direction of the arrow shows whether performance is improving or deteriorating.