

PERFORMANCE INDICATOR SUITE 2009/10

Report of the Director of Housing & Customer Service

1. SUMMARY OF REPORT

This report contains proposals for the 2009/10 performance indicators and 2009/10 targets against those indicators. The report also contains recommendations for the removal of some existing indicators which no longer hold relevance for Derby Homes and a new indicator to measure avoidable contact to support Derby City Council in achieving the National Indicator NI14.

2. RECOMMENDATION

To approve and comment on the proposals for 2009/10 performance indicators and targets subject to final agreement with Derby City Council.

3. MATTER FOR CONSIDERATION

- 3.1 At its meeting on 3 February 2009 the Committee agreed to hold an extra meeting to consider the 2009/10 performance indicator suite and the performance targets for 2009/10 against these targets.
- 3.2 In considering these proposals, officers have taken into account the single set of National Indicators, the Local Area Agreement (LAA) and Derby Homes' contributions to the overall Comprehensive Performance Assessment of Derby City Council (CPA).
- 3.3 Committee will have become familiar with our reporting against Best Value Performance Indicators (BVPI's). From April 2008 these were abolished (in title), however we have taken a conscious decision that wherever appropriate we will continue to collect and benchmark data against which we can compare trends with previous years.
- 3.4 In some cases, proposals are made to stop reporting existing indicators. Where this applies, Committee is advised that the data will still be collected for Derby City Council's Comprehensive Performance Assessment (CPA), various Government returns and for internal management purposes.

- 3.5 Appendix 1 contains the full detail of the proposed performance indicators and includes the end of year out turn figure for 2007/08 and target figures for 2009/10. Where current performance is detailed this is at the end of January 2009, with the exception of the Enquiry Centre where the figures used are December 2008. Further written guidance on the proposals is given below.
- 3.6 The performance indicators for rent arrears have not yet been proposed. Due to a number of factors, previously reported to the Board and Local Housing Boards, it is unlikely that 2008/09 DH Local 1, Rent Arrears of current tenants as a % of rent roll, and DH Local 2, Rent Arrears of current tenants, targets will be achieved. The 2009/10 target figures can only be finalised when the 2008/09 out turn is known and where targets are proposed. These will be amended if the year end position exceeds the 2008/09 target figure.

In proposing the 2009/10 targets, we will carry out a full assessment of internal and external factors to ensure that our targets are realistic in the current financial climate.

- 3.7 It is proposed that we stop reporting on DH Local 3, Arrears owing to Housing Benefit, but this will still be collected at an operational level as a tool to manage the current and former arrears.
- 3.8 The indicators against Voids and Relets remain unchanged. We predict that we will be close to the year-end target of 25 days and therefore propose that the target figure for 2009/10 should be reduced to 24 days.
- 3.9 The indicator for Tenant Satisfaction is a National Indicator for Derby Homes and is measured through the two yearly STATUS survey. The current level of satisfaction is 73%, STATUS 2008. We will continue to measure satisfaction against service areas in-house via the SNAP survey system until the STATUS survey is repeated 2010. The proposed target against the SNAP system was 84%, 2008/09 and in Quarter 3 we had achieved 87%. Housemark is currently undertaking a benchmarking exercise and will be reporting results in medians. It is proposed to adopt the % level from this data for top quartile STATUS 2008 as the SNAP target 2009/10.
- 3.10 The indicator for % decent council homes is also a National Indicator for Derby Homes. Given that Derby has completed decent homes, our position will remain well within top quartile performance for the foreseeable future. Officers will still hold this information as background management information and will re-introduce this to published information when relevant.
- 3.11 Committee is aware of the difficulties experienced this year by our contractor partner, Environmental Services Department (ESD), which has resulted in a decline in performance around time taken to complete repairs. ESD has engaged a consultant to address the issues of performance against the indicators. New targets were introduced in 2008/09 to drill down and monitor completed repairs in priorities. These had a blanket target of 97% across the board. To enable ESD to plan their resources to

deliver an effective service, it is proposed that emergency repairs will be increased to 98%, Urgent repairs, 4 week repairs and 6 week repairs be reduced to as shown in the attached Appendix 1.

- 3.12 It is proposed to introduce two new indicators to address performance around appointments. Percentage of appointments made 92%, this will measure service delivery at the frontline and of the appointments made % kept at a target of 90%. This will measure ESD performance.
- 3.13 The targets for both tenant satisfaction and % of repairs completed at first visit remain unchanged.
- 3.14 Improving targets are proposed against the time taken to complete small and large scale adaptations to 16 and 128 days respectively.
- 3.15 Due to the lack of meaning around the two indicators, which measure the proportion of spend on planned and responsive maintenance and the proportion of spend on emergency/urgent and routine maintenance, we propose to cease reporting these indicators.
- 3.16 Performance targets for the Enquiry Centre are maintained. An improved target figure of 18 seconds for the average call wait is proposed which better reflects our performance in 2008/09. We also propose to introduce a new quality measure for avoidable contacts, officers of Derby Homes and Derby City Council are currently negotiating the definition to enable Derby City Council achieve this National Indicator.
- 3.17 The proposed targets are based on the performance as at the end of December 2008. We have not used the January 2009 outturns as this showed a temporary decline in performance due to increased calls and computer delays during the implementation of our new system.

4. CONSULTATION IMPLICATIONS

- 4.1 Service Managers have already met and discussed the target proposals with Derby City Council.
- 4.2 All of the performance indicators and targets are subject to discussion and final agreement with Derby City Council as part of our management agreement.

5. FINANCIAL AND BUSINESS PLAN IMPLICATIONS

All of the performance indicators and targets are included in the Derby Homes' Delivery and Business Plan. Achievement against the targets contributes to the amount of incentive payment received.

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

- Legal and Confidentiality
- Personnel
- Environmental
- Equalities Impact Assessment
- Health & Safety

If Board members or others would like to discuss this report ahead of the meeting please contact the author, or the Chief Executive,
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Background Information: None

Supporting Information: None.