

PERFORMANCE MONITORING

Report of the Chief Executive

1. SUMMARY

This report is submitted by the Group to highlight key performance issues arising from the discussion of quarter 2 2010/11.

2. RECOMMENDATION

The City Board is requested to note and comment on the contents of this report.

3. MATTER FOR CONSIDERATION

- 3.1 The Group considered the quarter 2 performance report at the meeting on 29 November 2010. A copy of the performance report is available on request from Julie Eyre, Performance Manager.

Repairs

- 3.2 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 remain above target.
- 3.3 Tenant satisfaction with repairs has dropped from 92% in quarter one to 82.67% in quarter 2. The return rate of surveys have decreased from 456 returns in Quarter 2 2009/10 to 205 returns in quarter 2010/11. Further analysis is being carried out by the Performance Team to assess the reasons why returns have decreased so significantly.
- 3.3 We are unable to give any figures for the gas servicing in quarter 2. We are waiting for the information from Connaught and Lovell to confirm which properties have been completed and which are outstanding.

Relet Times

- 3.4 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.

Rent Arrears

3.5 North Area Performance Quarter 2 2010/11

- 3.5.1 The North Area current arrears were £466,676 at the end of quarter 2. This is 11.33% better than the end of quarter 2 target of £519,577.

Qtr 2 2010/11

Office	Current Arrears Quarter 2	Target	% Ahead/behind
Brook Street	£52,643	£55,307	+5.06%
Chaddesden Park	£76,132	£91,374	+23.96%
Cowsley	£96,509	£118,667	+22.96%
Mackworth	£115,184	£119,216	+3.50%
Spondon	£27,821	£31,249	+12.32
Sussex Circus	£98,388	£103,762	+5.46%

Qtr 2 2009/10

Office	Current Arrears Quarter 2	Target	% Ahead/behind
Brook Street	£55,308	£70,030	+26.62%
Chaddesden Park	£91,374	£97,167	+6.33%
Cowsley	£118,667	£130,384	+9.87%
Mackworth	£119,217	£121,135	+1.60%
Spondon	£31,249	£35,197	+1.61%
Sussex Circus	£103,762	£109,235	+5.27%

3.5.2 South Area Performance Quarter 2 2010/11

The South Area current arrears were £681,812 at the end of quarter 2. This is 3.83% better than the end of quarter 2 target of £707,940.

Qtr 2 2010/11

Office	Current Arrears Quarter 2	Target	% Ahead/behind
Chellaston	£28,845	£30,008	+4.03%
Alvaston	£74,596	£74,570	-0.03%
Osmaston	£127,162	£119,046	-6.38%
Allenton	£103,369	£112,677	+9.00%
New Sinfen	£56,068	£62,078	+10.71%
Old Sinfen	£40,373	£43,213	+7.03%
Austin	£99,447	£119,159	+19.82%
Littleover	£25,387	£23,930	-5.74%
Stockbrook St	£126,564	£123,258	-2.61%

Qtr 2 2009/10

Office	Current Arrears Quarter 2	Target	% Ahead/behind
Chellaston	£30,008	£21,526	-28.26%
Alvaston	£74,571	£78,361	+5.08%
Osmaston	£119,046	£127,657	+7.23%
Allenton	£112,677	£124,666	- 10.64%
New Sinfen	£62,078	£66,901	+7.77%
Old Sinfen	£43,213	£50,438	+16.72%
Austin	£119,160	£131,938	+10.72%
Littleover	£23,930	£33,316	+39.22%
Stockbrook St	£123,258	£133,458	+8.28%

- 3.5.3 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.

Enquiry Centre

- 3.6 In quarter 2 the percentage of abandoned calls as a percentage of calls received increased from 2.03% to 3.7%, against a target of 9%.
- 3.6.1 The percentage of calls answered in less than 10 seconds again achieved excellent performance with a percentage of 83.6% against a target of 70%.
- 3.6.2 The average call wait was 7 seconds against a target of 15 seconds.

Anti Social Behaviour

- 3.7 Quarter 2 shows a significant increase in the number of live ASB cases being reported to Derby Homes compared to previous quarters (220 cases). The management areas with the highest number of live cases are Stockbrook Street (59 cases) and Sussex Circus (51 cases). The increase in live cases being reported to Derby Homes can be attributed to a variety of factors i.e. increased confidence by tenants to report ASB to us and recent cases that have been dealt with by Derby Homes being reported in the local newspaper. The wards with the highest number of ASB cases currently being case managed are Sinfen, Arboretum, Normanton and Derwent.
- 3.7.1 All cases are being monitored closely by Housing Managers and the Neighbourhood Safety Managers on a monthly basis to ensure cases are moving along at a timely pace without any unnecessary delays.
- 3.7.2 A copy of the full Anti Social Behaviour report is available on request from the Neighbourhood Safety Manager.

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

- Consultation
- Financial and Business Plan
- 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 - Tel 01332 888520

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Background Information: None

Supporting Information: None