

PERFORMANCE MONITORING QUARTER 4 - 2012/13

Report of the Director & Company Secretary

1. SUMMARY

- 1.1 This report details Quarter 4 performance against targets reported to Derby City Council. The Council monitors our progress against these targets on a monthly basis.

2. RECOMMENDATION

To note and comment on the content of this report.

3. MATTER FOR CONSIDERATION

- 3.1 Appendix 1 of this report details progress against the target, direction of travel and commentary from the accountable officers.
- 3.2 At the end of this financial year performance overall was very good with 19 indicators exceeding performance, 10 meeting target, 5 targets reporting slight slippage and 4 indicators not meeting target.

3.3 Repairs

- 3.3.1 The repairs team have a total of 12 targets. All targets were achieved.

During this financial year the repairs team has improved communications with housing management teams and now have part of the enquiry centre based at London Road. The repairs staff work alongside the enquiry centre staff during calls and advise on priorities that should be used. Enquiry centre staff have been attending operational team meetings and figures now show a change in the ratios of emergency, urgent and non-urgent repairs. Plastering and scaffolding have been bought 'in house' to achieve savings, operatives productivity is monitored weekly and all operatives have targets set in their individual job chats

Relet times & Voids

- 3.3.2 The allocations team have 7 targets. All targets were achieved.

This has been an excellent year for the allocations team. Changes have been made to some processes in the voids team reducing the time that it takes to complete repairs on a vacant property. The team is now able to place daily adverts rather than weekly and difficult to let properties are advertised under the open to all banner on the system. Links have been developed with Social Services, Specialist workers/family liaison team and other agencies so that we can consult

with them throughout the offer process, from identifying an offer to sign up. This has resulted in these agencies actively calling to discuss re-housing and work with us for successful outcomes. We have had a number of successful allocations from a wide range of issues including applicants suffering from neglect from partner, financial abuse, hospital admissions, applicants working with social workers, Derby Homes staff, hospital, police and tenancy support. A new allocations policy has been introduced which will help us to assess the affordability of a tenancy as the welfare reform policies are rolled out. It is anticipated that demand for larger properties may decrease next year because of the impact of the under occupancy charge and demand for smaller properties to increase whilst turnover remains low.

3.3.3 Rent Arrears

The income management team have 10 targets. Five targets were achieved, none had red status at the end of the year.

There was an 8.2% increase in average rent levels and the team achieved a real terms reduction in arrears. The percentage of rent collected was 98.3% including arrears brought forward. The income management team is working closely with housing management teams and training has been provided to staff so that they could participate effectively in the arrears blitz sessions in each area and give general advice to tenants on a day to day basis. The team are also working closely with Derby Advice to ensure tenants are receiving timely advice on benefits and budgeting advice to those tenants who are experiencing financial hardship as the impact of welfare reform start to take effect.

Enquiry Centre

3.3.4 The enquiry centre has 3 targets. Two targets were achieved.

The average call wait (in seconds) is 30 seconds rather than the target of 20. As has been reported through out this financial year, this target cannot be achieved unless we employ several more staff than generally needed. We have agreed an increased target with Derby City Council for 2013/14 of 30 seconds to reflect this issue.

Satisfaction

3.3.5 There are 5 targets set for satisfaction two were achieved. Three targets had red status at the end of the year:

- overall satisfaction is 83.4% (90% excluding no opinion responses)
- satisfaction with opportunities to participate 50.2% (85.6%)
- satisfaction with views taken into account 61.8% (83.3%)

3.3.6 The outcome of the mini status satisfaction survey was subject to a Performance Surgery in Quarter 3. Each area has an action plan in place to address areas where our tenants tell us that they are not satisfied with the services provided and progress towards completing these actions is monitored by the performance team. Members of the Performance Surgery and the Performance Officer are undertaking a best practise visit to Solihull on Thursday 23rd May to look at their processes in the area of customer satisfaction.

3.3.7 **Miscellaneous**

- Invoices paid within 30 days has an amber status
- SAP rating of dwellings has a green status.

4. **FINANCIAL AND BUSINESS PLAN IMPLICATIONS**

The performance in the areas of satisfaction levels, relet times and rent arrears of current tenants are linked to the incentive payment to Derby Homes from Derby City Council. Rent collection is central to the HRA Business Plan.

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.

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Description	Good is	Council Scorecard	Previous Year End Outturn	Previous Period Year to Date	Year To Date	Quarterly Target	Quarterly Target Status	Year End Forecast	Year End Target	Forecast Status	DoT Status	Commentary	Department	Frequency	Accountable Officer
Rent Arrears															
DH Local 01 (old bop 66b) Rent arrears of current tenants as a percentage of rent roll	Low		2.2%	2.6%	2.1%	2.0%	Amber	2.1%	2.0%	Amber		Performance on current tenant arrears collection during 2012/13 has been very pleasing given the overall economic climate. There was an 8.2% increase in average rent levels so so achieving a stand still position represents a real terms reduction in arrears.	Derby Homes	Monthly	Murray Chapman
DH Local 02 Rent arrears of current tenants	Low		998,349.0	1,313,132.0	1,044,666.0	998,348.0	Amber	1,044,666.0	998,348.0	Amber		Performance on current tenant arrears collection during 2012/13 has been very pleasing given the overall economic climate. There was an 8.2% increase in average rent levels so so achieving a stand still position represents a real terms reduction in arrears.	Derby Homes	Monthly	Murray Chapman
DH Local 04 FTA arrears written off	Low		19,795.0	138,282.0	210.2	200,000.0	Blue	210.2	200,000.0	Blue		Target was not met on this indicator because a number of older cases - over 6 years old - were written off during March. This was a necessary 'housekeeping' exercise and will mean that we can control this better in 2013/14	Derby Homes	Monthly	Murray Chapman
DH Local 05 Former tenant arrears (FTA) outstanding at the end of the period as a % of total rent debit	Low		2.7%	2.6%	2.6%	2.5%	Amber	2.6%	2.5%	Amber		Performance on this indicator is very close to target and shows an improvement on last year. Increased resources were put into former tenant arrears collection during 2012/13 and performance improved during the second part of the year. We are confident that this will continue into 2013/14. We do anticipate greater levels of former tenant arrears when the full impact of Welfare Reform is felt probably impacting on former tenant arrears in 2014/15	Derby Homes	Monthly	Murray Chapman
DH Local 07 (BVPI66a) Rent collected as a % of rent due (includes arrears brought forward)	High		98.3%	98.1%	98.3%	99.0%	Amber	98.3%	99.0%	Amber		Performance on current tenant arrears collection during 2012/13 has been very pleasing given the overall economic climate. There was an 8.2% increase in average rent levels so so achieving a stand still position represents a real terms reduction in arrears.	Derby Homes	Monthly	Murray Chapman
DH Local 08 (BVPI 66b) No. of tenants with more than seven weeks of (gross) rent arrears as a % of the total number of tenants	Low		6.5%	5.9%	5.8%	6.3%	Blue	5.8%	6.3%	Blue		Targeting these cases has produced the desired results with performance well under target. The strengthening of the team earlier this year allowed more focus on these cases and efforts were concentrated on non payment, providing support where appropriate and taking action where necessary.	Derby Homes	Quarterly	Murray Chapman

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DH Local 12 FTA collected	High		£7,378.0	£53,585.0	£81,137.0	£80,000.0	Green	£81,137.0	£80,000.0	Green		The additional resources are producing the expected results. Having worked through the backlog of old many of these had been passed to the collection agency and others have been written off which has helped this figure and the overall level of former tenant arrears. The team are now focusing on the most recent debt as it occurs and this will produce better returns that the older debts.	Derby Homes	Monthly	Murray Chapman
DH Local 13 Rechargeables collected	High		0.0	7,747.0	9,242.0		No Target	9,242.0		No Target	N/A	Income continues to be collected mainly from credits due to tenants where checks are made for other debts. More work is being done on more recent rechargeable repairs which should result in a better return next year	Derby Homes	Monthly	Murray Chapman
DH Local 33 Percentage of tenants in arrears who have had NSP served.	Low		17.6%	13.9%	16.1%	17.6%	Blue	16.1%	17.6%	Blue		Efforts introduced to pick up any changes on benefit levels and contact tenants immediately may have helped in this indicator by reducing some possibly unnecessary notices by getting tenants to address the change and either sort the benefit issue or start paying. Notice levels were well within the target range and last year. Levels of notices required is unpredictable and you cannot always predict when changes in circumstances may happen or when a tenant may stop paying. We are comfortable with the notion that every tenant who should have a notice has had one.	Derby Homes	Monthly	Murray Chapman
DH Local 34 Percentage of tenants evicted as a result of rent arrears	Low		0.0%	0.1%	0.1%	0.2%	Blue	0.1%	0.2%	Blue		An increase in last years levels was expected hence the higher target. Even so outcome was well under target. The eviction process provides a number of opportunities for tenants who seek to sort out their rent arrears but eventually the opportunities run out for tenants who fail to reduce their rent arrears. Another factor in the increase was introductory tenancies on which further opportunities are generally not allowed.	Derby Homes	Monthly	Murray Chapman
Voids and Relets															
DH Local 06 Percentage of rent lost through dwellings becoming vacant	Low		1.5%	1.0%	1.1%	1.3%	Blue	1.1%	1.3%	Blue		This indicator again came in under target, given the quick turnover of voids throughout the year helped us achieve this figure.	Derby Homes	Monthly	Mary Holmes

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DH Local 09 & 10 Total active voids	Low		57.0	61.0	72.0	75.0	Blue	72.0	75.0	Blue		The number of voids continues to raise which may impact on the re-let figure for next year, although not unexpected due to the implementation of the welfare reform it is concern as we may struggle to let the larger properties.	Derby Homes	Monthly	Mary Holmes
DH Local 32 (BVPI 212) Average time taken to relet local authority housing (days)	Low		23.3	20.3	20.3	22.5	Blue	20.3	22.5	Blue		The re-let figure for March came in at 20.76 days to cap off what has been an excellent year for the re-let figure, the end of year figure was three days lower than last years final figure of 23.32 and over 2 days ahead of the 22.50 days target. We have made some process changes which helped us achieve this level of performance, we have some system changes that have just come in including daily adverts and a new allocations policy which should help us going forward, however the implications of the Welfare Reform may work against us as we struggle to find families to move into the freed up larger properties.	Derby Homes	Monthly	Mary Holmes
DH Local 35 Rent loss on passive voids (new indicator 2011/12)	Low		27,887.6	14,685.6	14,050.3	100,000.0	Blue	14,050.3	100,000.0	Blue		The year end figure was £14,050.28 which is well within target. Cumulative rent loss for the year was £208,330.14. The majority of this was for properties which were due to be demolished but were still on the rent roll. Passive voids that are undergoing major repairs and are due to return to be relet remain at a low level.	Derby Homes	Monthly	Mary Holmes
DH Local 40 Temporary Accommodation (ready to occupy stage)	Low		26.0	4.4	4.6	10.5	Blue	4.6	10.5	Blue		There is very little comparing this years figure against that of the previous years as this was the re-let figure and not the ready to let figure, the figure of 4.63 days indicates strong performance that we have had within voids as this will include days lost over a weekend.	Derby Homes	Monthly	Mary Holmes
DH Local 42 Total voids as a % of stock	Low		0.6%	0.4%	0.7%	0.8%	Blue	0.7%	0.8%	Blue		Again have come in below target as we have with the number of active and passive voids.	Derby Homes	Quarterly	Mary Holmes
DH Local 54 Total of passive voids	Low		22.0	23.0	18.0	35.0	Blue	18.0	35.0	Blue		Below the target set for the year but I would expect the number to increase during the year with the return of Oakvale House.	Derby Homes	Monthly	Mary Holmes
Maintenance															
DH Local 16 Percentage of emergency repairs carried out (attend and make safe within 2 hours and complete in 24hrs)	High		98.0%	99.8%	99.9%	98.5%	Green	99.9%	98.5%	Green		It is very pleasing to report that we have finished the year more than 1% above target. The year end outturn also shows significant improvement on the previous year, Out of the 1954 completed jobs only 3 were completed out of priority.	Derby Homes	Monthly	Mick Archer




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DH Local 17 Percentage of very urgent repair (complete within 24 hours)	High		96.6%	99.5%	99.5%	98.0%	Green	99.5%	98.0%	Green		It is very pleasing to report that we have finished the year more than 1.5% above target. The year end outturn also shows significant improvement on the previous year, Out of the 6649 completed jobs only 32 were completed out of priority.	Derby Homes	Monthly	Mick Archer
DH Local 18 Percentage of urgent repairs completed within 5 working days	High		97.8%	99.9%	99.9%	98.0%	Green	99.9%	98.0%	Green		It is very pleasing to report that we have finished the year 1.89% above target. The year end outturn also shows significant improvement on the previous year, Out of the 7936 completed jobs only 9 were completed out of priority.	Derby Homes	Monthly	Mick Archer
DH Local 19 Percentage of non urgent repairs completed within 25 working days (44)	High		98.6%	100.0%	100.0%	95.0%	Blue	100.0%	95.0%	Blue		It is very pleasing to report that we have finished the year just under 5% above target. The year end outturn also shows significant improvement on the previous year, Out of the 16639 completed jobs only 6 were completed out of priority.	Derby Homes	Monthly	Mick Archer
DH Local 20 Percentage specialist non urgent repairs completed within 60 working days	High		99.6%	100.0%	100.0%	95.0%	Blue	100.0%	95.0%	Blue		It is very pleasing to report that we have finished the year just under 5% above target. The year end outturn also shows significant improvement on the previous year, Out of the 3955 completed jobs only 1 was completed out of priority.	Derby Homes	Monthly	Mick Archer
DH Local 21 (NI 158) Percentage of non-decent council homes	Low		0.0%	0.0%	0.0%	0.0%	Annual Collection	0.0%	0.0%	Blue	N/A	Checked the Keystone Asset Management database and currently we have no properties that meet the non-decency standard.	Derby Homes	Annual	Matt Hands
DH Local 22 Percentage of properties with CP12 Gas Safety certificate	High		100.0%	100.0%	100.0%	100.0%	Green	100.0%	100.0%	Green		At year end, a valid Landlords Gas Safety Certificate has been issued for all applicable properties	Derby Homes	Quarterly	Mick Archer
DH Local 38 Adaptations -average time from referral to small adaptation (days)	Low		7.2	8.0	9.0	12.0	Blue	9.0	12.0	Blue			Derby Homes	Quarterly	Matt Hands
DH Local 39 Adaptations -average time from referral to large adaptation (days)	Low		147.0	66.0	65.0	90.0	Blue	65.0	90.0	Blue			Derby Homes	Quarterly	Matt Hands
DH Local 44a Percentage of responsive repairs for which appointment made	High		88.6%	95.5%	96.6%	95.0%	Green	96.6%	95.0%	Green			Derby Homes	Monthly	Murray Chapman
DH Local 44b Percentage of appointments kept	High		99.6%	99.6%	99.6%	99.0%	Green	99.6%	99.0%	Green		It is pleasing to report that we have finished the year well above target in all priorities. The year end outturn also shows significant improvement on the previous year, Out of the 37165 completed jobs only 51 were completed out of priority.	Derby Homes	Monthly	Mick Archer
DH Local 55 (BV211a) Proportion of planned repairs and maintenance expenditure compared to responsive maintenance expenditure	High		70.0%	70.0%	70.0%	70.0%	Green	70.0%	70.0%	Green		This target continues to be consistant and is in line with the levels of budget expenditure set at the beginning of the year.	Derby Homes	Quarterly	Mick Archer

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Enquiry Centre															
DH Local 25 Percentage of calls answered in less than 10 seconds	High		72.1%	75.3%	71.3%	70.0%	Green	71.3%	70.0%	Green		Target met for the year however there has been a marked drop in performance levels during March. This is mainly due to the change in the way we now manage the EC having introduced a 'hard split' between repairs and general calls. This has had a considerable impact on the ability of the EC to respond to fluctuations in call volumes	Derby Homes	Monthly	Murray Chapman
DH Local 26 Average Call Wait (in seconds)	Low		21.9	25.0	29.2	20.0	Red	29.2	20.0	Red		Performance has not met target. This is because the target figure was not in line with the other targets for this area of work. This target could not be achieved unless we had considerably more staff than is generally needed and would be in line with an average performance level far in excess of target for the other two indicators.	Derby Homes	Monthly	Murray Chapman
DH Local 47 Percentage of abandoned calls as a % of calls received	Low		7.5%	5.5%	6.7%	9.0%	Blue	6.7%	9.0%	Blue		Target met for the year however there has been a marked drop in performance levels during March. This is mainly due to the change in the way we now manage the EC having introduced a 'hard split' between repairs and general calls. This has had a considerable impact on the ability of the EC to respond to fluctuations in call volumes	Derby Homes	Monthly	Murray Chapman
Satisfaction															
DH Local 27 (NI 160) Tenant satisfaction with Landlord (All - Status Survey)	High		83.1%	83.4%	83.4%	88.0%	Annual Collection	83.4%	88.0%	Red		Overall satisfaction with Derby Homes has increased significantly from 72.7% in 2008 (STATUS) to 86% in 2010/11. Although there has been a decrease in satisfaction to 83.4%, this is not a significant drop. Dissatisfaction has also seen a decrease from 12.4% in 2008 to 8.6% in 2012. However when we discount those people who did not express an opinion either way, then those people expressing positive satisfaction is 90.6%	Derby Homes	Annual	Julie Eyre
DH Local 28 Tenant satisfaction with repairs (last completed repair)	High		93.9%	98.2%	97.7%	95.0%	Blue		95.0%	N/A	N/A	The satisfaction remains high at 98.65%, this is 3.98% higher than in the same period 2012/13.	Derby Homes	Monthly	Mick Archer
DH Local 29 Tenant satisfaction with views taken into account (Status)	High		64.4%	64.4%	61.8%	68.0%	Annual Collection	61.8%	68.0%	Red		Overall 61.8% of respondents are satisfied that Derby Homes take their views into account with 25.8% who are neither satisfied nor dissatisfied and 12.4% who are dissatisfied. However when we discount those people who did not express an opinion either way, then those people expressing positive satisfaction is 83.3%.	Derby Homes	Annual	Jim Joyce

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DH Local 30 Customer satisfaction with the Enquiry Centre	High		97.5%	97.5%	97.0%	94.0%	Blue	96.0%	94.0%	Blue		Target met	Derby Homes	Monthly	Murray Chapman
DH Local 31 Satisfaction with the opportunities for participating in decision making.	High		51.4%	51.4%	50.2%	90.0%	Annual Collection	50.2%	90.0%	Red		Overall 50.2% of respondents are satisfied with the opportunities for participation with 41.2% who are neither satisfied nor dissatisfied. Action plans are being put in place to offer solutions and different ways of reaching tenants. However when we discount those people who did not express an opinion either way, then those people expressing positive satisfaction is 85.6%	Derby Homes	Annual	Murray Chapman
Miscellaneous															
DH Local 23 Invoices paid within 30 days (BV8)	High		92.8%	94.7%	94.7%	97.0%	Amber	94.7%	97.0%	Amber		Since the release of Oracle R12 in Nov 12 several problems have been encountered but most have now been resolved and the March result is encouraging.	Derby Homes	Monthly	Michael Kirk
DH Local 24 Energy Efficiency -average SAP rating of dwellings (BV63)	High			71.2	72.0	72.0	Green	72.0	72.0	Green	N/A	After completion of the energy efficiency improvement work through CESP, we have finally managed to achieve our target for this year. This was in doubt earlier this year following changes to legislation and the move from RDSAP 9.90 to 9.91, which changed the way in which the SAP rating was calculated. I believe we have now reached a plateau and it will be difficult to achieve any significant gain in our future Average SAP ratings. A realistic target for next year would be 72.3.	Derby Homes	Quarterly	Matt Hands