

**CITY BOARD**  
**18 OCTOBER 2012**

# ITEM B8

## **PERFORMANCE MONITORING QUARTER 2 - 2012/13**

Report of the Director of Housing and Customer Services

### **1. SUMMARY**

- 1.1 This report details Quarter 2 performance against targets contained in the Monthly Indicator link. This is a spreadsheet containing all our performance targets agreed with Derby City Council. The Council monitor our progress against these targets on a monthly basis.
- 1.2 Chairs Brief discussed Quarter 2 performance at their meeting on 15 October 2012 and this report highlights the main area's of performance to City Board.

### **2. RECOMMENDATION**

To note and comment on the content of this report. A copy of the full report can be requested from Julie Eyre, Performance Manager.

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

#### **Repairs**

- 3.1 Tenant satisfaction with repairs for Quarter 2 2012/13 was 97.48% against a target of 95%. At Quarter 2 2011/12 satisfaction was 93%.
- 3.2 Appointments kept was 99.60% against a target of 99%. At Quarter 2 2011/12 appointments kept were 99.36%.
- 3.3 The percentage of emergency repairs carried out were 99.82% against a target of 98.50%. At Quarter 2 2011/12 emergency repairs carried out were 98%.
- 3.4 24 hour urgent repairs were 99.34% against a target of 98%. At Quarter 2 2011/12 24 hour urgent repairs were 96.10%.
- 3.5 Performance on both small and large scale adaptations remains positive with small scale adaptations being completed in 9.53 days against a target of 12 days and large scale completed within 72 days against a target of 90 days.

#### **Relet times & Voids**

- 3.6 The average time taken to relet properties was 22.09 days against a target of 22.50 days. At Quarter 2 2011/12 properties were being relet in 23.34 days.

- 3.7 The head line figure for Temporary accommodation is 13.75 days, ready to occupy stage being 3.43 days and the remainder of the days being apportioned to Derby City Council finding someone to occupy the property.
- 3.8 % of rent lost through dwellings becoming vacant is 0.69% against a target of 1.25% at this point last year performance was 0.81%.

### **Rent Arrears**

- 3.9 Rent arrears of current tenants is £1,435,707 against an annual target of £998,349 and a monthly target of £1,638,749. The arrear rose as trends suggested, however the increase was less than the same period last year . This confirms the improving position on current arrears.
- 3.10 7 tenants were evicted in September bringing the Quarter 2 cumulative figure to 29. At this point last year 19 tenants had been evicted.
- 3.11 Rent collected as a % of rent due was 96.97% against a target of 99%. At the same point last year 95.80% of rent was collected.
- 3.12 4.91% of tenants had more than seven weeks of (gross) rent arrears as a % of the total number of tenants compared to 6.19% at this point 2011/12.

### **Finance**

- 3.13 Invoices paid within 30 days was 98.80% in September bringing the cumulative figure for Quarter 2 to 96.11% against a target of 97%. 1299 invoices were processed and only 25 were paid late.

### **Enquiry Centre**

- 3.14 The percentage of abandoned calls as a percentage of calls received was 7.20% against a target of 9%, this compares to 6.31% Quarter 2 2011/12.
- 3.15 68% of all calls were answered in 10 seconds against a target of 70%. This compares to 74.67% Quarter 2 2011/12. The calculation for this indicator has now been changed and now does not include Saturday morning calls answered within the weekly average. This has reduced performance by approximately 5%.
- 3.16 The average call wait was 27 seconds against a target of 20 seconds, compared to 16.71 seconds in Quarter 2 2011/12. There has been a gradual increase in call volume since opening hours have reduced in the Local Offices and tenants have been redirected to the cheaper alternative channels to access services.

## **8. FINANCIAL AND BUSINESS PLAN IMPLICATIONS**

- 8.1 The performance in the area's of satisfaction levels, relet times and rent arrears of current tenants are 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.