

**CITY BOARD**  
**30 AUGUST 2012**

# ITEM B4

## **PERFORMANCE MONITORING - QUARTER 1 - 2012/13.**

Report of the Director of Housing and Customer Services

### **1. SUMMARY**

- 1.1 This report details Quarter 1 performance against targets contained in the Monthly Indicator link. This is the 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 The Chair's Group discussed the Quarter 1 performance at their meeting on 6 August 2012 and this report highlights the main areas 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 was 96.44% against a target of 95%.
- 3.2 Appointments kept were 99.81% against a target of 99%. During the quarter of the 6243 appointments made only 12 appointments were not kept by the operatives. This compares to the 461 appointments that tenants didn't keep during the first quarter.
- 3.3 The percentage of emergency repairs carried out were 99.60% against a target of 98.5% and 24 hour urgent repairs carried out were 99.30% against a target of 98%.
- 3.4 Performance on urgent repairs remains consistent and above target and 25 and 60 day jobs are both achieving 100%
- 3.5 Performance on both large and small scale adaptations has improved greatly since 2011/12.
  - Large scale adaptations are being completed within 80 days as opposed to 197.67 days in 2011/12.
  - Small scale adaptations are being completed in 8 days as opposed to 12.33 days in 2011/12.

### **Relet Times & Voids**

- 3.6 The average time taken to relet properties was 24.26 days against a target of 22.50 days. During this quarter there was a lack of demand for properties with 50% having less than 10 expressions of interest registered. The Allocations Manager is meeting with staff at Housing Options Centre to discuss making the housing register more accessible. The Retirement Living campaign is due to commence on 16 July to promote the supported housing stock.
- 3.7 The total of passive voids was 33 compared to 42 in Q1 2011/12.

### **Rent Arrears**

- 3.8 Rent arrears of current tenants was £1,258,367 compared to £1,398,733 Q1 2011/12.
- 3.9 There were 13 tenants evicted as a result of rent arrears which equates to 0.03% of overall tenants.
- 3.10 96.49% of rent due was collected compared to 94.74% Q1 2011/12.
- 3.11 4.43% of tenants had more than seven weeks of (gross) rent arrears as a % of the total number of tenants, compared to 5.72% Q1 2011/12.
- 3.12 Arrears cases are still being prioritised by Derby Benefits and Derby Homes funding for the post in Housing Benefits has been agreed until September 2013.

### **Finance**

- 3.13 Invoices paid within 30 days were 95.82% against a target of 97%. There were 1,260 invoices processed in June. The responsible officer has commented that performance is below target due to continuing problems with the introduction of open contractor which is delaying the payment of invoices.

### **Enquiry Centre**

- 3.14 The percentage of abandoned calls as a percentage of calls received was 5.97% against a target of 9%.
- 3.15 75.03% of all calls were answered in less than 10 seconds against a target of 70%.
- 3.16 The average call wait was 26.56 seconds against a target of 20%.
- 3.17 The satisfaction with the Enquiry Centre was 96% against a target of 94%.

## **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 the 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 the author.

Author: Julie. Eyre/ Performance Manager/ 01332 888393Emailjulie.eyre@derbyhomes.org  
Background Information: None.  
Supporting Information: None.