

DERBY HOMES BOARD
29 JULY 2010

ITEM C2

DERBY HOMES PERFORMANCE MONITORING INFORMATION QUARTER ONE 2010/11

Report of the Director and Company Secretary

1. SUMMARY

To report to Derby Homes Board up to date performance information of Derby Homes, against key performance indicators for Quarter 1, 2010/11.

2. RECOMMENDATION

2.1 To note and comment on the contents of this report.

3. MATTER FOR CONSIDERATION

3.1 An 'at a glance' view of performance against target for a range of key indicators can be seen in Appendix 1. This also shows the traffic light colour compared to performance in 2009/10, as well as an arrow which indicates the direction of travel. Performance achieved over the last 3 years can be seen in Appendix 2.

3.2 Service and Process Perspective

3.2.1 In quarter 4 2009/10 a new target 90 day repairs within time limits for specialist non urgent works was introduced. Pleasingly in quarter one 2010/11 this target was achieved. With regards to repairs appointments there were 94% made by Derby Homes and of those 97.7% were kept.

3.2.2 Performance with regard to relet times has improved significantly in quarter one. This sees an improvement of nearly 7 days over the previous quarter.

3.3 Financial Perspective

3.3.1 Rent arrears of current tenants has again provided encouraging performance with an improvement on the same quarter last year.

3.3.2 Payment of invoices within 30 days of receipt has again provided exceptional performance by exceeding target with a continued improvement on last quarters figure.

3.4 Customer Perspective

3.4.1 The number of calls answered in less than 10 seconds has significantly exceed target during quarter one. Satisfaction with the Enquiry Centre stands at 88.6%.

3.5 Staffing Perspective

- 3.5.1 There has been an increase in employee absence in the first quarter with a quarterly figure of 2.14 days against a target of 1.87 days. Some of this increase relates to the transfer of employees from Derby City Council Environmental Services Department.

4. FINANCIAL AND BUSINESS PLAN IMPLICATIONS

- 4.1 Officers of Derby Homes and Derby City Council monitor a full listing of monthly/quarterly/year end performance indicators on a monthly basis.
- 4.2 Full reports are submitted to Committee and Derby City Council Cabinet and summary reports are submitted to Local and main Boards of Derby Homes.

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















































- Consultation
- 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 711010

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Background Information: None

Supporting Information: None

Description	2009/10 Out turn	2009/10 Target	Against Target	Q1 - 2010/11 Current Performance	2010/11 Target	Against Target	
Arrears PIs							
Rent collected as a % of rent due	98.26%	98.04%	 Amber	97.76%	98.35%	Amber	
No. of tenants with more than seven weeks of (gross) rent arrears as a % of the total number of tenants	6.58%	6.59%	 Amber	5.02%	5.00%	Amber	
% of tenants in arrears who have had NSP served.	14.69%	16.00%	 Green	3.98%	14.50%	Green	
% of tenants evicted as a result of rent arrears.	0.16%	0.28%	 Green	0.04%	0.16%	Green	
Rent arrears of current tenants as a % of rent roll.	2.25%	2.31%	 Amber	2.57%	2.45%	Amber	
Rent arrears of current tenants.	£941,236	£974,874	 Red	£1,138,477	£941,236	Red	
Voids and Re-let PIs							
Average time taken to relet local authority housing.	29.2 days	24 days	 Green	22.52	26.00	Green	
% of rent lost through dwellings becoming vacant	1.84%	1.75%	 Green	0.50%	1.84%	Green	
Total voids as a % of stock	1.19%	1.00%	 Red	1.12%	1.00%	Red	
Total active voids as a percentage of stock.	0.57%	0.55%	 Green	0.50%	0.55%	Green	
Total of active voids	78	75	 Green	68	75	Green	
Total of passive voids.	84	60	 Red	85	60	Red	
Maintenance PIs							
% of responsive repairs for which appointment made and kept	N/A	N/A	 Amber	97.70%	98%	Amber	
% of repairs carried out within time limits for emergency repairs	98.10%	98%	 Amber	96.60%	98.50%	Amber	
% of repairs carried out within time limits for urgent repairs (5 w/days)	92%	97%	 Amber	94.40%	95.00%	Amber	
% of repairs carried out within time limits for non urgent (30 w/d) repairs	94.80%	92%	 Green	98.00%	92.00%	Green	
% of repairs carried out within time limits for non urgent (90 w/d) repairs	N/A	N/A	 Green	100.00%	100.00%	Green	
Adaptations -average time from referral to small adaptation	13.66 days	16 days	 Amber	14.57 days	14 days	Amber	
Adaptations -average time from referral to large adaptation	120.45 dys	128 days	 Red	207.69 days	125 days	Red	
Tenant satisfaction with repairs (last completed repair)	86%	90%	 Green	92%	90%	Green	
Staffing							
Number of working days lost due to sickness absence.	5.08 Days	7.5 Days	 Green	2.14 days	7.5 Days	Green	
Achievement against Plans							
Business & Delivery Plan Targets (% completed at year end)	75.7%	100%	 Red			Red	
Service Improvement Targets (% completed at year end)	85.9%	100%	 Red			Red	

Against Target Key:

The colour of the arrows is the current performance against target.

Green is on target. Amber is within 5% of target. Red is more than 5% behind target.

The direction of the arrow shows whether performance is improving or deteriorating.

Description	2007/08	2008/09	2009/10
Arrears PIs			
Rent collected as a % of rent due	98.37%	98.04%	98.26%
No. of tenants with more than seven weeks of (gross) rent arrears as a % of the total number of tenants	4.71%	6.59%	6.58%
% of tenants in arrears who have had NSP served.	11.93%	16.25%	14.69%
% of tenants evicted as a result of rent arrears.	0.22%	0.19%	0.16%
Rent arrears of current tenants as a % of rent roll.	1.99%	2.38%	2.25%
Rent arrears of current tenants.	£ 793,738	£ 973,357	£ 941,236
Voids and Re-let PIs			
Average time taken to relet local authority housing (days)	25.96	28.09	29.2
% of rent lost through dwellings becoming vacant	2.31%	2.13%	1.84%
Total voids as a % of stock	0.96%	1.28%	1.19%
Total active voids as a percentage of stock.	0.58%	0.76%	0.57%
Total active voids	81	104	78
Total of passive voids.	52	72	84
Maintenance PIs			
% of responsive repairs for which appointment made and kept	87.61%	92.10%	89.84%
Tenant satisfaction with repairs (last completed repair)	78%	88%	86%
% of urgent repairs carried out within Government time limits	94.90%	93.80%	92%
% of repairs carried out within time limits for emergency repairs		97.50%	98.10%
% of repairs carried out within time limits for urgent repairs (5 days)		87%	92.20%
% of repairs carried out within time limits for routine (4 week) repairs		90.90%	94.80%
% of repairs carried out within time limits for routine (6 week) repairs		68.80%	72.90%
Adaptations -average time from referral to small adaptation (days)	21.92	13.13	13.66
Adaptations -average time from referral to large adaptation (days)	131.53	127.88	120.45
Invoices paid within 30 days (Corporate Health BVPI)	91.40%	98.96%	99.55%
% of abandoned calls as a % of calls received	4.80%	9.00%	5.40%
% of calls answered in less than 10 seconds	79.93%	67.67%	81.40%
Average Call Wait	9	16	6
Staffing			
Number of working days lost due to sickness absence.		5.84	5.28%
Achievement against Plans			
Business & Delivery Plan Targets (% completed at year end)	81.8	82.4%	75.7
Service Improvement Targets (% completed at year end)	79.4	80.0%	85.9

KEY

- Green = Ahead of target
- Amber = Within 5% of target
- Red = Behind target

