

PERFORMANCE MONITORING QUARTER 4 2011/12

Report of the Chief Executive

1. SUMMARY

This report details Quarter 4 performance against targets contained in the Monthly Indicator link.

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

3.1 The Chairs Group considered the Quarter 4 performance report at the meeting on 16 April 2012. This report reflects the discussion at that meeting.

3.2 An at a glance view of performance against target for a range of key indicators can be seen at Appendix 1. This also shows the traffic light colour compared to performance in 2010/11, as well as an arrow that indicates direction of travel.

3.3 Rent Arrears

3.3.1 Rent arrears of current tenants was £998,349. This compares to £932,176 Quarter 4 2010/11. In 2011/12 the rent increased by 7.4%.

3.3.2 There were nine tenants evicted as a result of rent arrears which equates to 0.10% of overall tenants. In total, 49 tenants have been evicted which compares to 54 at Quarter 4 2010/11.

3.3.3 98.28% of rent due was collected and 6.49 % of tenants had more than seven weeks of (gross) rent arrears as a % of the total number of tenants.

3.3.4 In Quarter 4 2010/11 98.37% of rent due was collected and 6.57% tenants had arrears more than seven weeks of (gross) rent arrears as a % of the total number of tenants.

3.4 Relet Times & Voids

3.4.1 The average time taken to relet properties was 23.32 days against a target of 23.50 days. The Quarter 4 out turn 2010/11 was 24.91 days. The Voids and Allocation managers have commented that the figure reflects the changes made to processes and the efforts made by all teams involved in letting a property.

3.4.2 The amount of rent lost on passive voids was £27,888. A baseline has now been established of £101,599 which is the average across the year. The base line will enable us to introduce a target for this indicator in 2012/13.

3.5 Repairs

3.5.1

| Indicator | Q4 Performance | Target | 2010/11 comparison |
|---------------------------|----------------|----------|--------------------|
| Satisfaction with repairs | 97.62% | 90.00% | 87.33% |
| Appointments kept | 99.56% | 98% | 96.47% |
| % of emergency repairs | 98% | 98.5% | 96.50 % |
| 24 hour urgent repairs | 96.60% | 98% | 85.20% |
| Small adaptations | 7.22 days | 13 days | 14.66 days |
| Large adaptations | 147 days | 115 days | 115.84 days |

3.5.2 Performance for completing large scale adaptations has been disappointing. The compiling officer has commented that the figure remains high due to the large number of recommendations carried forward from the previous year still requiring completion. Most of these referrals have now been completed.

3.6 Finance

3.6.1 Invoices paid within 30 days were 92.50% against a target of 97%. There were 1,935 invoices processed in March. At Quarter 4, 2010/11 96.33% of invoices were being processed in 30 days.

3.7 Enquiry Centre

3.7.1 The percentage of abandoned calls as a percentage of calls received was 8.40% against a target of 9%. At Quarter 4, 2010/11 the percentage was 9.20%.

3.7.2 69% of all calls were answered in less than 10 seconds against a target of 70%. At Quarter 4, 2010/11 70.80% of calls were answered in less than ten seconds.

3.7.3 The average call wait was 27.60 seconds against a target of 15 seconds. In Quarter 4, 2010/11 the average call wait was 31.80 seconds.

3.7.4 The slightly lower than target performance in calls answered and call wait has been attributed to very high call levels and higher than expected levels of staff absence. Operational changes have been put in place to address performance.

3.7.5 The satisfaction with the Enquiry Centre was 97.30% against a target of 90%. Quarter 4 out turn 2010/11 was 87%. This figure is now taken from the SMS text survey.

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.

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, or Phil Davies, Chief Executive, phil.davies@derbyhomes.org – Phone: 01332 888528

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Background Information: None

Supporting Information: None

| Description | 2008/09 | 2009/10 | 2010/11 | Q1 - 2011/12 | Q2 -2011/12 | Q3 -2011/12 | Q4 - 2011/12 | Quarterly Trend |
|---|-----------|-----------|-----------|--------------|-------------|-------------|--------------|-----------------|
| Arrears PIs | | | | | | | | |
| Rent collected as a % of rent due | 98.04% | 98.26% | 98.37% | 94.74% | 95.80% | 97.42% | 98.28% | ↑ |
| No. of tenants with more than seven weeks of (gross) rent arrears as a % of the total number of tenants | 6.59% | 6.58% | 6.57% | 5.72% | 6.19% | 7.64% | 6.49% | ↑ |
| % of tenants in arrears who have had NSP served. | 16.25% | 14.69% | 16.50% | 4.00% | 8.35% | 12.78% | 17.62% | ↓ |
| % of tenants evicted as a result of rent arrears. | 0.19% | 0.16% | 0.16% | 0.02% | 0.05% | 0.07% | 0.10% | ↓ |
| Rent arrears of current tenants as a % of rent roll. | 2.38% | 2.25% | 2.10% | 2.93% | 3.43% | 3.71% | 2.20% | ↑ |
| Rent arrears of current tenants. | £ 973,357 | £ 941,236 | £ 932,176 | £ 1,398,733 | £ 1,638,749 | £ 1,365,085 | £ 998,348.93 | ↑ |
| Voids and Re-let PIs | | | | | | | | |
| Average time taken to relet local authority housing (days) | 28.09 | 29.2 | 24.91 | 25.18 | 23.34 | 23.61 | 23.32 | ↕ |
| % of rent lost through dwellings becoming vacant | 2.13% | 1.84% | 1.49% | 0.81% | 0.81% | 1.31% | 1.48% | ↕ |
| Total voids as a % of stock | 1.28% | 1.19% | 0.97% | 0.87% | 0.95% | 0.90% | 0.58% | ↑ |
| Total active voids | 104 | 78 | 71 | 76 | 85 | 88 | 57 | ↑ |
| Total of passive voids. | 72 | 84 | 62 | 42 | 34 | 35 | 22 | ↑ |
| Maintenance PIs | | | | | | | | |
| % of responsive repairs for which appointments kept (new target for 2010/11) | 92.10% | 89.84% | 96.47% | 99.17% | 99.36% | 99.47% | 99.56% | ↑ |
| Tenant satisfaction with repairs (last completed repair) | 88% | 86% | 87.3% | 92% | 93% | 93% | 97.62% | ↑ |
| % of repairs carried out within time limits for emergency repairs | 97.50% | 98.10% | 96.50% | 97.60% | 98.00% | 98.20% | 98.00% | ↓ |
| % of repairs carried out within time limits for urgent repairs (5 days) | 87% | 92.20% | 92.00% | 95.90% | 97.00% | 97.70% | 97.80% | ↑ |
| % of repairs carried out within time limits for routine (30 working days) repairs | 90.90% | 94.80% | 94.50% | 98.80% | 97.20% | 97.90% | 98.60% | ↑ |
| % of specialist non-urgent repairs carried out within time limits (90 working days) | 68.80% | 72.90% | 90.60% | 100.00% | 99.50% | 99.20% | 99.60% | ↑ |
| Adaptations -average time from referral to small adaptation (days) | 13.13 | 13.66 | 14.66 | 12.33 | 8.99 | 7.94 | 7.22 | ↑ |
| Adaptations -average time from referral to large adaptation (days) | 127.88 | 120.45 | 115.84 | 197.67 | 210.17 | 181.11 | 147 | ↑ |
| Invoices paid within 30 days (Corporate Health BVPI) | 98.96% | 99.55% | 98.00% | 95.02% | 92.28% | 92.32% | 93.50% | ↓ |
| % of abandoned calls as a % of calls received | 9.00% | 5.40% | 9.20% | 6.69% | 6.31% | 8.19% | 8.40% | ↓ |
| % of calls answered in less than 10 seconds | 67.67% | 81.40% | 70.80% | 74.45% | 74.67% | 70.20% | 69.00% | ↓ |
| Average Call Wait | 16 | 6 | 31.8 | 18.9 | 16.71 | 24.30 | 27.60 | ↓ |
| Staffing | | | | | | | | |
| Number of working days lost due to sickness absence. | 5.84 | 5.28 | 5.85 | 1.24 | 1.33 | 1.82 | 1.79 | ↑ |
| Achievement against Plans | | | | | | | | |
| Delivery Plan Targets (% completed at year end) | 82.4% | 75.7 | 81 | | | | 84 | ↑ |
| Service Improvement Targets (% completed at year end) | 80.0% | 85.9 | 79 | | | | 92 | ↑ |

| KEY | | | |
|-------|-----------------------|------------------------------|--|
| Green | = Ahead of target | = Improvement in performance | |
| Amber | = Within 5% of target | = Decline in performance | |
| Red | = Behind target | | |