

DERBY HOMES BOARD
27 MAY 2010

ITEM C2

DERBY HOMES PERFORMANCE MONITORING INFORMATION **QUARTER FOUR 2009/10**

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 4 2009/10.

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 2008/09, as well as an arrow which indicates the direction of travel.

Service and Process Perspective

3.2. During 2009/10 performance has been mixed in all areas of Responsive Maintenance, with 2 targets exceeding target (green), four within 5% of target (Amber) and 2 failing target (red). Where there has been a reduction in performance, service managers are working with Environmental Services Department (ESD) to address these issues.

3.3 Performance with regard to relet times has been disappointing this year with a year-end figure of 29.2 days. However, there has been a significant improvement in performance since quarter 2. This is in part due to a number of initiatives carried out this year including additional training, new targets and updated procedures.

Financial Perspective

3.4 There have been excellent results this year with regard to rent arrears with all targets being exceeded. It is also very encouraging that performance has improved in all areas.

3.5 Payment of invoices within 30 days of receipt has again provided exceptional performance by exceeding target with a continued improvement on last year's year-end figure.

Customer Perspective

- 3.6 There has been an improvement in performance in the Enquiry Centre from last year with both targets being exceeded.

Staffing Perspective

- 3.7 The number of working days lost to Derby Homes due to sickness has improved this year from 2008/09. The year-end figure of 5.08 days has comfortably exceeded this year's target.
- 3.8 During 2008/09, Derby Homes had 24 leavers which is 7.6% of the workforce. Staff retirements are not included in the figures. This is above the annual target of 5.75%, although there has been a significant improvement over last year's figures.

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 Performance Management 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	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