

PERFORMANCE MONITORING YEAR END 2011/12

Report of the Chief Executive

1. SUMMARY

- 1.1 This report details Quarter 4 performance against targets contained in the Monthly Indicator link. This is the spreadsheet containing all our performance targets agreed with Derby City Council (DCC). DCC monitors our progress against these targets on a monthly basis.
- 1.2 Chair's Brief discussed the year end performance at their meeting on 16 April 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

3.1 Repairs

- 3.1.1 Tenant satisfaction with repairs was 94% against a target of 90%. The satisfaction level for Quarter 4, 2010/11 was 87.33%.
- 3.1.2 Appointments kept was 99.56% against a target of 98%.
- 3.1.3 The percentage of emergency repairs were 98% against a target of 98.5%. In Quarter 4 2010/11 the outturn was 96.50%.
- 3.1.4 24 hour urgent repairs were 96.60% against a target of 98%. In Quarter 4 2010/11 the outturn was 85.20%.
- 3.1.5 Performance for completing small adaptations has been exceptional. These were completed in 7.22 days against a target of 13 days. In Quarter 4 2010/11 the outturn was 14.66 days.
- 3.1.6 Performance for completing large scale adaptations has been disappointing. These were completed in 147 days against a target of 115 days. The outturn Quarter 4 2010/11 was 115.84 days. 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.

3.2 Relet Times & Voids

- 3.2.1 The average time taken to relet properties was 23.32 days against a target of 23.50 days. The Quarter 4 outturn 2010/11 was 24.91 days. The Voids and Allocations managers have commented that the figure reflects the changes made to processes and the efforts made by all teams involved in letting a property.
- 3.2.2 The amount of rent lost on passive voids was £27,888 not including demolitions. Including demolitions this would increase to £1,705,424. A base line has now been established of £101,599 which is the average across the year. The baseline does not include the demolitions figure.

3.3 Rent Arrears

- 3.3.1 Rent arrears of current tenants was £1,000,444 against a target of £970,225. This compares to £970,225 Quarter 4 2010/11. The Compiling officer has commented 'an amazing reduction during the month with the arrears reducing by £578,902. The rent free weeks along with the overtime initiative, Housing Benefit co-operation and the Pay to Stay campaign all contributed to this result. The outturn is above last year's and the target figure but this was foreseen with Derby Homes requesting a target of £1 million at the outset and the Council agreeing to a target of £970,225'.
- 3.3.2 Nine tenants were 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 (year end) 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. In Quarter 4 2010/11 98.37% of rent due was collected and 6.57% had more than seven weeks of (gross) rent arrears.
- 3.3.4 Former tenant arrears (FTA) outstanding at the end of the period as a % of total rent debit were 2.73%. Over the year we have collected £49,676 and written £19,795 off. The Compiling officer has commented 'all resources were concentrating on the current arrears position. We will look to resuming normal resources from April'.

3.4 Finance

- 3.4.1 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.

3.5 Enquiry Centre

- 3.5.1 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%.
- 3.5.2 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 10 seconds.

- 3.5.3 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.
- 3.5.4 The decrease in 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.
- 3.5.5 The satisfaction with the Enquiry Centre was 97.30% against a target of 90%. Quarter 4 outturn 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
- 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