

**DERBY HOMES PERFORMANCE MONITORING INFORMATION**  
**QUARTER FOUR 2010/11**

Report of the Chief Executive

**1. SUMMARY**

This is the year-end report on Derby Homes' performance 2010/11. The Board has received a quarterly update, and this time it includes more detailed information.

**2. RECOMMENDATION**

The Board is requested to note and comment on the contents of this report.

**3. MATTER FOR CONSIDERATION**

- 3.1 The Chair's Group considered the quarter 4 performance report at the meeting on 18 April 2011. 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 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. Appendix 2 gives in depth detail including commentary from the responsible officers.

**Repairs**

- 3.3 Specialist non urgent (90 days) and non urgent repairs (30 days) have achieved target over the year. However, emergency (2 hour) and urgent repairs (5 working days) have only just missed target. An area of concern is the very urgent (24 hour repair) which has failed to achieve the target finishing the year on 85.2% against a target of 98%.
- 3.4 Tenant satisfaction with repairs has continually improved from 82.67% in quarter 2 to 84.66% in quarter 3 and to 87.33% in quarter 4, against a target of 90%. The percentage of repairs in the first visit is also sourced from the repairs survey and has improved from 78.67% in quarter 2 to 80% in quarter 3 and 84.33% in quarter 4 against a target of 85%.
- 3.5 There has been a significant improvement in performance for the percentage of properties with a gas safety certificate. At the end of quarter 3 we had achieved 83.66% against a target of 100%. At the end of quarter 4 this has increased to 99.29%. This means all but 95 properties have received a gas service by 31 March 2011. Work continues to progress with these tenants so that access can be gained to carry out the outstanding gas services.

### **Relet Times**

- 3.6 At the end of quarter 4 we achieved a re-let figure of 24.91 days against the target of 26 days. This is an improvement of 4.29 days compared to last year and is a reflection of the work that has gone into improving the turnaround around of voids in the last 12 months.

### **Rent Arrears**

- 3.7 Rent arrears of current tenants have again provided exceptional performance. Arrears levels are being controlled and supported by excellent benefit performance and the involvement of the tenancy sustainment team who are also helping vulnerable tenants claim their benefit.

### **Enquiry Centre**

- 3.8 In quarter 4 the percentage of abandoned calls as a percentage of calls received was 9.2% against the target of 9%. There have been some process changes and we expect performance to improve further in quarter 1.
- 3.9 In quarter 4 the percentage of calls answered in less than 10 seconds was 70.8% against a target of 70%.
- 3.10 The average call wait was 31.8 seconds against a target of 15 seconds. Performance in this area has improved since quarter 3 but is still not satisfactory; we have plans in place to improve performance which will start to come into effect in quarter 1.

### **Anti Social Behaviour (ASB)**

- 3.11 During quarter 4 Derby Homes received 131 new cases of ASB, making a total of 185 cases being worked on. Of the new complaints that were received, 22 cases were where an Introductory Tenant was the perpetrator of the ASB. Noise (67%) and Harassment (9%) are the highest ASB complaint types. A total of 107 cases have been fully resolved during quarter 4.
- 3.12 All cases are being monitored closely by Housing Managers and the Neighbourhood Safety Managers on a monthly basis to ensure cases are moving along at a timely pace without any unnecessary delays.
- 3.13 A copy of the full Anti Social Behaviour report is available on request from Carrie Bria, Neighbourhood Safety Manager.

### **Delivery and Business / Service Improvement Targets**

- 3.14 A report on these is presented elsewhere on the agenda.

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

- |                               |                                |
|-------------------------------|--------------------------------|
| • Consultation                | • Equalities Impact Assessment |
| • Financial and Business Plan | • Health & Safety              |
| • Legal and Confidentiality   | • Risk                         |
| • Personnel                   | • Policy Review                |
| • Environmental               |                                |

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](mailto:phil.davies@derbyhomes.org) – Phone: 01332 888528

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Background Information: None Supporting Information: None



**Description****2008/09****2009/10****2010/11****Trend****Arrears PIs**

Rent collected as a % of rent due	98.04%	98.26%	98.37%
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%
% of tenants in arrears who have had NSP served.	16.25%	14.69%	16.50%
% of tenants evicted as a result of rent arrears.	0.19%	0.16%	0.16%
Rent arrears of current tenants as a % of rent roll.	2.38%	2.25%	2.10%
Rent arrears of current tenants.	£ 973,357	£ 941,236	£ 932,176

**Voids and Re-let PIs**

Average time taken to relet local authority housing (days)	28.09	29.2	24.91
% of rent lost through dwellings becoming vacant	2.13%	1.84%	1.49%
Total voids as a % of stock	1.28%	1.19%	0.97%
Total active voids as a percentage of stock.	0.76%	0.57%	0.52%
Total active voids	104	78	71
Total of passive voids.	72	84	62

**Maintenance PIs**

% of responsive repairs for which appointment made and kept	92.10%	89.84%	
% of responsive repairs for which appointment made			92.43%
% of appointment kept			96.47%
Tenant satisfaction with repairs (last completed repair)	88%	86%	87%
% of urgent repairs carried out within Government time limits	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%	92.00%
% 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%	
% of emergency repairs carried out (attend and make safe within 2 hours and complete in 24hrs)			96.50%
% of very urgent repair (complete within 24 hours)			85.20%
% of non urgent repairs completed within 30 working days			94.50%
% specialist non urgent repairs completed within 90 working days			90.60%
Adaptations -average time from referral to small adaptation (days)	13.13	13.66	14.66
Adaptations -average time from referral to large adaptation (days)	127.88	120.45	115.84
Invoices paid within 30 days (Corporate Health BVPI)	98.96%	99.55%	96.33%
% of abandoned calls as a % of calls received	9.00%	5.40%	9.20%
% of calls answered in less than 10 seconds	67.67%	81.40%	70.80%
Average Call Wait	16	6	31.8

**Staffing**

Number of working days lost due to sickness absence.	5.84	5.28	6.78
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**Achievement against Plans**

Business & Delivery Plan Targets (% completed at year end)	82.4%	75.7	81%
Service Improvement Targets (% completed at year end)	80.0%	85.9	79%

Arrears

Traffic lights	Indicator		Description	Out turn 2009/10	HouseMark 08/09 Quartiles	Target 2010-11	5% of Target	Desired status against target	NovDecJanFebMar					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Collection cycle	March Comments
G	BVPI 66a (AO MD)	Rent collected as a % of rent due	98.26%	98.5% 97.98% 97.42%	98.35%	93.43%	Higher	Current Year	96.87%	98.08%	97.30%	97.21%	98.37%	97.76%	97.52%	98.08%	98.37%	Cumulative Monthly	This was another terrific effort taking into account what is happening in the real world . There have been many plus's to achieve this performance despite Derby Benefits performance just slipping a little towards the last few weeks. This year has seen us promoting affordable lending and saving in a bigger way than ever before. MCF are holding regular surgeries at Allenton and Derby Homes as been actively supporting Derby United Credit Union. We have also been deliving our own hb surgeries and these have been well attended.
								Previous Year	96.74%	98.34%	98.28%	97.69%	98.26%	97.43%	97.31%	98.34%	98.26%		
R	BVPI 66b (AO MD)	No. of tenants with more than seven weeks of (gross) rent arrears as a % of the total number of tenants	6.58%	4.00% 5.50% 7.00%	5.00%	5.25%	Lower	Current Year	5.15%	5.18%	4.94%	4.97%	6.57%	5.02%	5.11%	5.18%	6.57%	Cumulative Monthly	As predicted more people have fallen into arrears due to HB changes, loss of overtime and reduction in income generally as the cost of living increases.
								Previous Year	5.99%	6.90%	6.79%	6.69%	6.58%	5.55%	5.91%	6.90%	6.58%		
R	BVPI 66c (AO MD)	% of tenants in arrears who have had NSP served.	14.69%	14.00% 20.00% 24.13%	14.50%	15.23%	Lower	Current Year	10.66%	12.24%	13.63%	14.89%	16.50%	3.98%	8.14%	12.24%	16.50%	Cumulative Monthly	Levels are as expected and as needed. Just want to assure notices are only requested if tenants are not paying or communicating as they should. These notices protect Derby Homes position and help keep any increases to a minimum.
								Previous Year	7.96%	9.79%	11.29%	12.78%	14.69%	1.14%	4.82%	9.79%	14.69%		
G	BVPI 66d (AO MD)	% of tenants evicted as a result of rent arrears.	0.16%	0.20% 0.30% 0.38%	0.16%	0.17%	Lower	Current Year	0.12%	0.13%	0.14%	0.15%	0.16%	0.04%	0.09%	0.13%	0.16%	Cumulative Monthly	Indicator relects the lower number of evictions carried out. All year the levels were slightly less and we continue to take eviction action as the last resort
								Previous Year	0.12%	0.12%	0.13%	0.14%	0.16%	0.06%	0.10%	0.12%	0.16%		
G	BVPI 66d (AO MD)	No. of tenants evicted as a result of rent arrears.	56		75	78.75	Lower	Current Year	41	41	43	48	54	15	28	41	54	Cumulative Monthly	Slightly less this year reflecting the reasonable control we had on arrears levels. It needs to be accepted that rising arrears generally result in more evictions.
								Previous Year	36	38	47	49	56	13	25	38	56		
G	DH Local 1 (old bop 66b) (AO MD)	Rent arrears of current tenants as a % of rent roll.	2.25%	1.68% 2.24% 2.96%	2.20%	2.31%	Lower	Current Year	2.99%	2.32%	2.69%	2.84%	2.10%	2.57%	2.71%	2.32%	2.10%	Monthly	Again all the initiatives mentioned have helped maintain arrears levels.
								Previous Year	3.25%	2.54%	2.67%	2.85%	2.25%	(Q1 Target) 2.50%	(Q2 Target) 2.73%	(Q3 Target) 2.29%	(Q4 Target) 2.20%		
G	DH Local 2 (AO MD)	Rent arrears of current tenants.	£941,236		£941,236	£0	Lower	Current Year	1,324,733	1,030,156	1,196,385	1,261,598	932,176	£1,138,477	£1,202,766	£1,030,156	£932,176	Cumulative Monthly	We are delighted that the 'headline' target has been achieved and improved upon
								Previous Year	1,412,792	1,104,802	1,159,868	1,238,271	941,236	(Qtr 1 Target) £1,230,976	(Qtr 2 Target) £1,297,024	(Qtr 3 Target) £1,104,802	(Qtr 4 Target) £941,236		
	DH Local 4 (AO MD)	FTA arrears written off.	£266,771	0.40% 0.47% 0.73%	£200,000			Current Year	£12,907	£19,904	£33,340	£60,170	£72,726	£0	£676	£19,904	£70,719	Cumulative Monthly	Overall the level of write off has been much lower this year. The main reason for this was the introduction of additional resources and the extra effort to collect the arrears. The new staff had to be trained and they then revisited cases to try and collect the debt. As there attempts will fail with some former tenants and the levels of write off will be substantially higher over the coming year
								Target 2010-11						£25,000	£50,000	£125,000	£200,000		
								Previous Year	£109	£109	£19,000	£19,000	£266,771	£154	£154	£109	£266,771		
	DH Local 5 (AO MD)	Former tenant arrears (FTA) outstanding at the end of the period as a % of total rent debit	1.87%	0.98% 1.30% 1.93%	1.83%			Current Year	2.24%	2.18%	2.18%	2.17%	2.27%	1.96%	2.07%	2.18%	2.27%	Monthly	As mentioned above the figures appear much higher for reasons given. If last years levels of write off had taken place then these figures would be around the 1.95% mark
								Previous Year	2.14%	2.16%	2.20%	2.01%	1.87%	1.87%	2.07%	2.16%	1.87%		
	DH Local	FTA collected	New		New			Current Year	£5,385	£4,542	£2,312	£5,704	£8,257	£21,435	£38,504	£53,266	£69,539	Monthly	Collection levels are better than first expected and now we have a position to improve on them
	DH Local	Rechargeables collected	New		New		Lower	Current Year	0	0	0	0	0	0	0	0	0	Cumulative Monthly	There are a few technical issues to resolve before we can start to recover these charges. I think it is more relaistic to say that recovery will start from May 2011
	DH Local	Court costs recovered	New		New		Lower	Current Year	2516	2351	3398	3150	795	5020	14935	21488	8676	Cumulative Monthly	We had previously been using a different method for reporting this which gave an inflated figure. This has been changed. Although the 'true' figure is lowere, we are still happy that this is a good recovery rate because this is a very difficult debt to recover for older cases
	DH Local 7	Court cases where an order was obtained.	239		280		Lower	Current Year	129	146	171	184	213	37	78	146	213	Cumulative Monthly	Levels continue below last years figures No specific reason other than less orders granted
								Previous Year	172	189	202	222	239	45	95	189	239		

Key:	G	On or above target
	A	Within 5% of target or improving
	R	Under target

AO Accountable Officer

Monthly
Cumulative Quarterly
Cumulative Monthly
Annual

Voids, Relets and Satisfaction

Traffic lights	G	Indicator	Description	Out turn 2009/10	HouseMark 08/09 Quartiles	Target 2010-11	5% of Target	Desired status against target		Nov	Dec	Jan	Feb	Mar	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Collection cycle	March Comments
		BVPI 212 (AO MM)	Average time taken to relet local authority housing (days)	29.20	24 26 30.50	26.00	27.3	Lower	Current Year	22.51	30.18	34.98	32.51	23.86	22.52	22.35	23.28	24.91	Cumulative Monthly	The re-let figure for March dropped to 23.86 days giving us an overall figure of 24.91 days for the year, this is an improvement of 4.29 days compared to last year and is a reflection of the work that has gone into the voids over the past 12 months, with the over-arching policy being one of the milestones of the last 12 months. Looking back over the year the only cause for concern was t
									Previous Year	25.45	26.11	29.32	24.43	29.20	30.96	34.28	30.44	29.20		
		DH Local	Re-let general needs	28.41		N/A		Lower	Current Year	22.22	27.29	37.02	29.54	23.84	21.59	20.66	19.85	23.83	Cumulative Monthly	the figure for February which didn't fall back to the level that we expected, the focus needs to be maintained on voids through out the year as the re-let time can go up very quickly and unlike the arrears figure once the days are gone you can't get them back at a later date. This years performance is year particularly encouraging when you
									Previous Year	24.64	26.35	30.08	25.31	28.41	28.13	34.61	29.00	28.41		
		DH Local	Re-let supported	32.63		N/A		Lower	Current Year	25.14	53.00	28.87	37.80	23.93	25.78	29.50	27.17	30.03	Cumulative Monthly	consider that 24.02% of the voids that came back where due to transfers, this means that the void is 7 days old before work even starts on the property. This year should see the new Allocations Policy come into effect, also I hope to see us move nearer to daily tenancies & daily adverts which will
									Previous Year	30.46	25.35	25.60	20.77	32.63	50.80	33.26	36.09	32.63		
			Temporary Accommodation	New		N/A		Higher	Current Year	11.40	7.00	7.00	7.80	10.14	12.33	11.80	11.10	10.54	Cumulative Monthly	have a significant impact on reducing the re-let times. The links between housing managment and repairs team continue to grow and this can only have a positive impact and with a target that is looking around 23 days for this year it needs to start happening soon.
	G	NI 160 (AO MM)	Tenant satisfaction with Landlord (All - Status Survey)	82.00%	81.00% 79.00% 76.50%	82.00%	77.90%	Higher	Current Year					86.00%		81.60%		86.00%	6 Monthly	Overall satisfaction has increased from the STATUS in 2008 from 73% and is now at 86%, this is a further 4% increase on last year at this point. (Figures taken from Citywide report February 2011). We have recently started a new wave of mini status surveys citywide, starting with the North East sent out in April 2011.
	A	BVPI 75a (AO MM)	Tenant satisfaction with views taken into account (Status) (Mini Status)	62.00%	68.50% 64.00% 60.00%	65.00%	61.75%	Higher	Current Year					62.00%		62.00%		62.00%	6 Monthly	Satisfaction figures taken from the Citywide mini status survey show this area has remained constant at 62% , so has proved to be consistently 7% higher than that recorded in 2008 on last full status.
	G	DH Local 6 Old BVPI 69 ab (AO MM)	% of rent lost through dwellings becoming vacant	1.84%	1.00% 1.20% 1.54%	1.75%	1.84%	Lower	Current Year	1.21%	1.71%	1.30%	1.39%	1.49%	0.50%	0.78%	1.71%	1.49%	Cumulative Monthly	These figures are directly linked to the number of voids, as the number of voids has reduced it follows that the rent loss and percentage of stock will also fall. With increased monitoring on the active and passive voids the numbers of voids we have and the time we have them for should be kept to a minimum.
	G	DH Local 42 (AO MM)	Total voids as a % of stock	1.19%		1.00%	1.05%	Lower	Previous Year	1.51%	1.86%	1.59%	1.77%	2.13%	0.56%	1.15%	1.44%	2.13%		
	G	DH Local 9&10 combined (AO MM)	Total active voids	78		75	78.75	Lower	Current Year	1.25%	1.11%	1.23%	1.21%	0.97%	1.12%	1.08%	1.11%	0.97%	Quarterly	The number of properties that are void fell significantly in March, the number of actives fell by 22 and came in under target and the number of passives fell by 10 but unfortunately failed to make target by 2, there are still a number of Rebecca House properties within the passives and with applicants being lined up this should reduce even more.
	G								Previous Year	1.26%	1.08%	1.24%	1.19%	1.19%	1.22%	1.20%	1.08%	1.19%		
	A	DH Local 54 (AO MM)	Total of passive voids.	84		60	63	Lower	Current Year	94	82	98	93	71	68	68	82	71	Monthly	The number of properties that are void fell significantly in March, the number of actives fell by 22 and came in under target and the number of passives fell by 10 but unfortunately failed to make target by 2, there are still a number of Rebecca House properties within the passives and with applicants being lined up this should reduce even more.
	A								Previous Year	102	68	98	79	78	79	101	68	78		
		DH Local 33 (AO LW)	Leaseholder satisfaction	80.00%	80.00% 65.00% 50.00%	82.00%	77.90%	Higher	Current Year	77	69	69	72	62	85	79	69	62	Monthly	Satisfaction came out at 79% It has been decided not to continue with this survey as it is not felt to be value for money and leaseholders do receive other Derby Homes surveys throughout the year.
									Previous Year	70	79	75	83	84	89	63	71	84		
			Total property turnover					Lower	Current Year					1301				1301	Annual	
									Previous Year											

Key:

G

On or above target

A

Within 5% of target or improving

R

Under target

AO Accountable Officer

Monthly

Cumulative Quarterly

Cumulative Monthly

Annual

Maintenance

Traffic lights	Indicator		Description	Out turn 2009/10	HouseMark 08/09 Quartiles	Target 2010-11	5% of Target	Desired status against target		Nov	Dec	Jan	Feb	Mar	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Collection cycle	March Comments
G	DH Local 44a Old BVPI 185 (AO SH)	% of responsive repairs for which appointment made	91.64%		92.00%	87.40%	Higher	Current Year	93.31%	90.00%	92.42%	92.18%	92.43%	94.93%	95.14%	90.00%	92.43%	Monthly	Performance has again improved over the previous months and quarter finishing the year ahead of target and improved on last years figure. Work will continue, in the new year, on Optitime to increase the number of appointment slots available.	
G								Previous Year	89.71%	89.47%	90.47%	91.74%	91.64%	91.85%	91.49%	89.47%	91.64%			
A	DH Local 44b Old BVPI 185 (AO SH)	% of appointment kept	New	97.77% 95.47% 89.93%	98.00%	93.10%	Higher	Current Year	97.42%	96.83%	96.63%	96.40%	96.47%	97.70%	97.56%	96.83%	96.47%	Monthly	Overall for the year we have narrowly missed the target of 98%. Reasons for missing the target include the establishment of an inhouse team and restructuring of personnel moving away from client / contractor duplication. Severe weather during the winter months also had an impact on performance due to an increase numbers of emergency and urgent repairs.	
A	DH Local 28 (AO SH)	Tenant satisfaction Overall with repairs (last completed repair)	86.00%		90.00%	85.50%	Higher	Current Year	89.00%	83.00%	89.00%	86.00%	87.00%	92.00%	82.67%	84.66%	87.33%	Monthly	This target was narrowly missed. However improvement has been made over the last 2 quarters. We hope to continue with the progress now we have operational supervisors on site	
A	NEW measures to replace old BVPI 73	% of emergency repairs carried out (attend and make safe within 2 hours and complete in 24hrs)	98.10%	99.25% 99.00% 98.00%	98.50%	93.58%	Higher	Current Year	97.00%	97.10%	96.40%	96.40%	96.50%	96.60%	97.00%	97.10%	96.50%		A major factor on repairs completed on time is due to the high number of emergencies and very urgent repairs that had been raised throughout the year. (35%). Throughout the year we have attempted to reduce the number of emergency and urgent repairs. However owing to the severe and adverse weather this has significantly impacted on this. For the coming year we plan to review the whole process including how the diagnostic software (Omfax) is set up. Despite the adverse weather performance has improved in the last month of the year in emergencies and very urgent repairs. Also overall performance for non urgent and specialist non urgent repairs has achieved target over the year.	
R		% of very urgent repair (complete within 24 hours)	New	99.00% 98.00% 96.88%	98.00%	93.10%	Higher	Current Year	91.00%	85.00%	84.10%	84.80%	85.20%	93.10%	93.30%	85.00%	85.20%			
A								Previous Year												
A		% of urgent repairs completed within 5 working days	92.20%		95.00%	90.25%	Higher	Current Year	94.10%	93.00%	91.80%	92.00%	92.00%	94.40%	94.70%	93.00%	92.00%		Despite the adverse weather performance has improved in the last month of the year in emergencies and very urgent repairs. Also overall performance for non urgent and specialist non urgent repairs has achieved target over the year.	
								Previous Year	93.90%	92.50%	92.20%	92.00%	92.20%	98.50%	95.97%	96.10%	94.80%			
G		% of non urgent repairs completed within 30 working days	94.80%	98.50% 98.00% 97.00%	92.00%	87.40%	Higher	Current Year	96.70%	92.40%	95.00%	94.80%	94.50%	98.00%	97.00%	92.40%	94.50%			
								Previous Year	96.10%	96.10%	95.90%	95.30%	94.80%	95.90%	96.97%	74.70%	72.90%			
G		% specialist non urgent repairs completed within 90 working days	New		90.00%	85.50%	Higher	Current Year	80.50%	73.30%	91.80%	91.10%	90.60%	100.00%	93.50%	73.30%	90.60%			
A	DH Local 37 (AO SH)	% of repairs completed in first visit (taken from in house repairs satisfaction survey)	76.00%		85.00%	80.75%	Higher	Current Year	84.00%	73.00%	84.00%	85.00%	84.00%	84.67%	78.67%	80.00%	84.33%	Monthly	Performance has steadily improved over the last 6 months with the end of year figure only just missing target. Improved working practices and new IT packages should see this figure continue to improve.	
A	DH Local 38 (AO SH)	Adaptations -average time from referral to small adaptation (days)	13.66		14.00	14.7	Lower	Current Year		10.17			14.66	14.57	24.11	10.17	14.66	Cumulative Quarterly	There has been a small number of minor adaptations that have been delayed due to unforeseen circumstances which has affected the figures for the last quarter. This has forced us to finish just outside our set target for this year.	
							Previous Year	10.97	12.02	12.16	12.23	13.66	10.03	11.33	12.02	13.66				
G	DH Local 39 (AO SH)	Adaptations -average time from referral to large adaptation (days)	120.45		125.00	118.75	Lower	Current Year		105.51			115.84	207.69	140.22	105.51	115.84	Cumulative Quarterly	We have continued to maintain the good work on major adaptations for the last quarter and have achieved target for the year.	
							Previous Year	111.50	111.46	115.86	118.76	120.45	120.19	110.83	111.46	120.45				
A	DH Local 55 (old BVPI 211a) (AO SB)	Proportion of planned repairs and maintenance expenditure compared to responsive maintenance expenditure.	72.00%	70.00% 65.00% 49.63%	72.00%	68.40%	Higher	Current Year		70.00%			70.00%	70.00%	70.00%	70.00%	70.00%	Quarterly	Due to the energy efficiency improvements on the Community Energy Saving Programme ( CESP) this has enabled us to reach the agreed target for this year.	

Decent Homes - although the programme is complete we will continue to monitor decency through National Indicator 158 % of non-decent homes

	National Indicator 158 (AO MH)	% of non-decent council homes	0.00%	4.25% 18.45% 33.20%	1.00%	0.95%	Lower	Current Year					0.00%				0.00%	Annual	The only properties outstanding are those where work has been refused by tenants which is excluded from the figure.
A	Local Indicator	% of properties with CP12 Gas Safety certificate	New		100.00%	95.00%	Higher	Current Year		83.66%			99.29%	96.35%	Not Known	83.66%	99.29%	Cumulative Quarterly	Despite a very challenging year due to the collapse of our gas servicing contractor, Connaught's and the severe bad weather in December and January we have managed to significantly improve performance by the year end. We have finished the year with only 95 gas certificates outstanding which is greatly improved from quarter 2 when over 1500 properties had outstanding certificates. This is in part, down to the efforts of the allocators to help reduce the backlog so significantly. New processes and the setting up of a new gas servicing team should see improvements continue and hopefully return to the level of performance achieved under our previous contract.

Key:

G

On or above target

A

Within 5% of target or improving

R

Under target

Monthly

Cumulative Quarterly

Cumulative Monthly

Annual

AO

Accountable Officer

Traffic lights	Indicator	Description	Out turn 2009/10	HouseMark 08/09 Quartiles	Target 2010-11	5% of Target	Desired status against target		Nov	Dec	Jan	Feb	Mar	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Collection cycle	March Comments
A	BVPI 8 (AO JC)	Invoices paid within 30 days (Corporate Health BVPI)	99.55%		98.00%	93.10%	Higher	Current Year	99.23%	96.27%	94.91%	96.86%	96.70%	99.69%	99.13%	98.07%	96.33%	Monthly	The annual target of 98% has been achieved. This is a fantastic result as it has been a year of change with the addition of the repairs teamand the number of invoices that have been processed by the team has almost tripled (5,418 in 09/10 , 15,352 in 10/11)
								Previous Year	98.67%	98.26%	99.22%	100.00%	99.43%	99.22%	97.41%	98.99%	99.55%		
	BVPI 63 (AO MH)	Energy Efficiency -average SAP rating of dwellings	70.95%	73.25% 71.00% 69.25%	71.00%	67.45%	Higher	Current Year					71.00%				71.00%	Annual	



Enquiry Centre

G	DH Local 47	% of abandoned calls as a % of calls received	5.40%		9.00%	9.45%	Lower	Current Year	10.90%	20.28%	11.70%	9.40%	6.60%	2.03%	3.70%	11.60%	9.20%	Monthly	Performance has improved markedly in the second part of the final quarter. This will be carried forward to the next quarter as the improvement has come about as a result of some process changes made
								Previous Year	5.60%	5.90%	7.80%	4.20%	5.40%	2.80%	2.20%	5.80%	5.40%		
G	DH Local	% of calls answered in less than 10 seconds	81.40%		70.00%	66.50%	Higher	Current Year	55.60%	43.20%	59.70%	71.30%	81.50%	88.63%	83.60%	60.60%	70.80%	Monthly	The excellent performance in March as explained above means that target is achieved for the whole quarter. This will be improved upon next quarter as further changes to the way we organise the work come into effect
								Previous Year	78.50%	76.10%	74.20%	84.00%	81.40%	86.00%	89.00%	79.80%	81.40%		
R	DH Local	Average Call Wait (in seconds)	6.00		15.00	15.75	Lower	Current Year	43.60	103.00	57.00	19.90	18.50	4.63	7.00	51.30	31.80	Monthly	Performance on this indicator has improved a lot, but is still not satisfactory. We have plans in place to improve it which will start to come into effect next quarter
								Previous Year	7.20	9.00	8.90	4.70	6.00	5.90	4.46	7.00	6.00		
R	DH Local	Customer satisfaction with the Enquiry Centre (taken from SNAP survey)	83.00%		88.00%	83.60%	Higher	Current Year	85.00%	85.00%	86.00%	82.00%	80.00%	89.00%	85.70%	87.00%	83.00%	Monthly	We aim to bring in a different method of more accurately measuring customer satisfaction next quarter. The current method only measures satisfaction with repair handling. This is not a measure of EC performance overall
								Previous Year	85.00%	83.00%	79.00%	85.00%	83.00%	93.00%	91.70%	86.00%	83.00%		

Key:

G

On or above target

A

Within 5% of target or improving

R

Under target

AO     Accountable Officer

Monthly  
Cumulative Quarterly  
Cumulative Monthly  
Annual