

CITY BOARD
24 OCTOBER 2013

ITEM B8

PERFORMANCE MONITORING QUARTER 2 - 2013/14

Report of the Director & Company Secretary

1. SUMMARY

This report details Quarter 2 performance against targets reported to Derby City Council. The Council monitors our progress against these targets on a monthly basis.

2. RECOMMENDATION

To note and comment on the content of this report.

3. MATTER FOR CONSIDERATION

- 3.1 Chair's Brief discussed Quarter 2 2013/14 performance at their meeting on 14 October 2013 and this report highlights the main areas of performance to the Board.
- 3.2 Appendix 1 of this report details progress against the targets, direction of travel and commentary from the accountable officer.
- 3.3 In Quarter 2 performance overall was very good with 7 exceeding target, 8 fully met and 2 below target.

Repairs

- 3.4 The Repairs Team have a total of 7 targets. In Quarter 2
 - 5 targets are green which indicates that performance on or above target, but not by 2%.
 - Decent Homes is an annual collection and will be reported in Quarter 4 2013/14.
 - The electrical safety testing is blue in this quarter exceeding the quarterly target of 69% of properties having a valid tset certificate. This will allow the remedial repairs identified at testing to be undertaken within a reasonable time as recommended.

Relet times & Voids

- 3.5 The Allocations Team have 2 targets. In Quarter 2
 - 1 target was blue status exceeding by 2%.
 - 1 target was red status.

The void relet figure has continued to increase, the figure for the month was 27.75 days and the cumulative figure increased to 24.19 days. In addition to the 'open to all' we are now also advertising properties on a national website and exploring other options to market properties.

Rent Arrears

- 3.6 The Income Management Team have 6 targets. In Quarter 2
- 3 targets were blue status
 - 2 targets were green.
- 3.7 A quarterly target has not been set for former tenant arrears collected, the year end target is £120,000.
- 3.8 As expected at Quarter 2 levels are on track to be under target but as expected higher than last year. Quarter 2 has seen a slippage in housing benefit processing and this is a major factor in the difference between last year along with containing the arrears due to the under occupancy charge.

Enquiry Centre

- 3.9 The Enquiry Centre has 1 target. In Quarter 2
- The target was red status, in September there was an unexpected increase in call volumes and the average staffing levels have been lower than normal.

Satisfaction

- 3.10
- 2 targets are blue status- source SMS.
 - 2 targets are greyed out as they are reported at the end of the financial year.

Miscellaneous

- 3.11 Invoices paid within 30 days has green status.

4. FINANCIAL AND BUSINESS PLAN IMPLICATIONS

The performance in the area's 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:

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Background Information: None
Supporting Information: None

Latest Performance Report
External Partners -> Derby Homes
30-Sep-2013

Description	Good is	Council Scorecard	Previous Year End Outturn	Previous Period Year to Date	Year To Date	Quarterly Target	Quarterly Target Status	Year End Forecast	Year End Target	Forecast Status	DoT Status	Commentary	Department	Frequency	Accountable Officer
Rent Arrears															
DH Local 01 (old bop 66b) Rent arrears of current tenants as a percentage of rent roll	Low		2.1%	2.8%	3.1%	4.3%	Blue	4.0%	3.6%	Red		Qtr 2 levels are 1.23% better than the target position. Current arrears levels have increased with the main reasons being a slippage in housing benefit processing during Qtr 2 along with under occupancy arrears. These are the major factors for the increase. Levels are being monitored closely and we expect to see an improvement in this figure after the rent free weeks and as benefit processing speeds up.	Derby Homes	Monthly	Jackie Westwood
DH Local 02 Rent arrears of current tenants	Low		1,044,666.0	1,494,330.0	1,637,954.0	1,813,374.0	Blue	1,800,300.0	1,800,000.0	Amber		As expected Qtr 2 levels are on track to be under target but as expected higher than last year. Qtr 2 has seen a slippage in housing benefit processing and this is a major factor in the difference between last year along with under occupancy arrears	Derby Homes	Monthly	Jackie Westwood
DH Local 07 (BVPI66a) Rent collected as a % of rent due (includes arrears brought forward)	High		98.3%	96.5%	96.3%	95.2%	Green	96.3%	96.5%	Amber		Qtr 2 levels down on Qtr 1 but still 1.10% ahead of target. Under occupancy arrears cases not paying despite advice and support are being progressed toward court action. Derby Benefits have acknowledged the drop in performance and have said they have a plan to be back up to date by the end of October	Derby Homes	Monthly	Jackie Westwood
DH Local 08 (BVPI 66b) No. of tenants with more than seven weeks of (gross) rent arrears as a % of the total number of tenants	Low		5.8%	4.9%	5.0%	12.0%	Blue	9.5%	12.0%	Blue		Qtr2 performance is better than Qtr 1 and on track to be well under the end of target year	Derby Homes	Quarterly	Jackie Westwood
DH Local 12 FTA collected	High		£81,137.0	£58,870.0	£89,544.0		No Target	£130,000.0	£120,000.0	Blue		Figures continue to be ahead of target. The increased resources in this area will produce a better end of year result than expected - our target was 120,000	Derby Homes	Monthly	Jackie Westwood
DH Local 43 Rent collected as a % of rent due (excludes rent brought forward)	High		0.0%	97.9%	97.7%	97.6%	Green	98.5%	98.5%	Amber	N/A	Current position is just better than the target figure for Qtr 2. The current economic climate, under occupancy arrears and a drop in housing benefit processing performance since qtr 1 are factors which have contributed to the fall in levels since Qtr1. Despite these factors levels are just holding up roughly around where they were predicted to be.	Derby Homes	Monthly	Jackie Westwood
Voids and Relets															
DH Local 06 Percentage of rent lost through dwellings becoming vacant	Low		1.1%	0.5%	0.7%	1.5%	Blue		1.5%	N/A	N/A	This figure will continue to raise throughout the year but is still currently below that of the previous year.	Derby Homes	Monthly	Clare Mehrbani

Latest Performance Report
External Partners -> Derby Homes
30-Sep-2013

Description	Good is	Council Scorecard	Previous Year End Outturn	Previous Period Year to Date	Year To Date	Quarterly Target	Quarterly Target Status	Year End Forecast	Year End Target	Forecast Status	DoT Status	Commentary	Department	Frequency	Accountable Officer
DH Local 32 (BVPI 212) Average time taken to relet local authority housing (days)	Low		20.3	23.4	24.2	23.0	Red	23.0	23.0	Green		The void re-let figure again continued to increase, the figure for the month was 27.75 days and the cumulative figure increased to 24.19 days. Despite the increase in the number of properties let we have a number of properties that we been struggling to find applicants for. In addition to 'Open to All' allocations, we are now also advertising on a national website and exploring other options to market the properties.	Derby Homes	Monthly	Clare Mehrbani
Maintenance															
DH Local 16 Percentage of emergency repairs carried out (attend and make safe within 2 hours and complete in 24hrs)	High		99.9%	100.0%	100.0%	99.5%	Green	99.5%	99.5%	Green		Performance in the second quarter is well above target. There has been 228 completed jobs in the quarter all within priority.	Derby Homes	Monthly	Mick Archer
DH Local 17 Percentage of very urgent repair (complete within 24 hours)	High		99.5%	99.8%	99.9%	99.2%	Green	99.2%	99.2%	Green		Performance in the second quarter is well above target. During quarter two we have completed 1453 jobs with only 2 out of priority.	Derby Homes	Monthly	Mick Archer
DH Local 18 Percentage of urgent repairs completed within 5 working days	High		99.9%	99.8%	99.8%	99.1%	Green	99.1%	99.1%	Green		Performance in the second quarter is well above target. During quarter two we have completed 1698 jobs with only 5 out of priority.	Derby Homes	Monthly	Mick Archer
DH Local 21 (NI 158) Percentage of non-decent council homes	Low		0.0%				Annual Collection		0.0%	N/A	N/A		Derby Homes	Annual	Matt Hands
DH Local 22 Percentage of properties with CP12 Gas Safety certificate	High		100.0%	100.0%	100.0%	100.0%	Green	100.0%	100.0%	Green		All properties have a valid Landlords Gas Safety certificate	Derby Homes	Quarterly	Mick Archer
DH Local 44b Percentage of appointments kept	High		99.6%	99.7%	99.7%	99.5%	Green	99.7%	99.5%	Green		Performance is well above target. During quarter two we missed 20 appointments out of 8267 completed jobs.	Derby Homes	Monthly	Mick Archer
DH Local 56 Electrical Safety Testing	High		0.0%	56.1%	76.7%	69.0%	Blue	100.0%	100.0%	Green	N/A	The target figure of 69% of properties having a valid test certificate (EICR) has been exceeded. The fact that we are ahead of programme will allow the remedial repairs identified at testing to be undertaken within reasonable time as recommended by the NICEIC	Derby Homes	Quarterly	Mick Archer
Enquiry Centre															
DH Local 26 Average Call Wait (in seconds)	Low		29.2	27.0	36.0	30.0	Red	30.0	30.0	Green		Target has not been achieved in September because of an unexpected increase in call volumes. Average staffing levels have also been lower than normal. I expect performance to improve in October	Derby Homes	Monthly	Murray Chapman
Satisfaction															

Latest Performance Report
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30-Sep-2013

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DH Local 27 (NI 160) Tenant satisfaction with Landlord (All - Status Survey)	High		83.4%		99.4%	86.0%	Annual Collection		86.0%	N/A	N/A	Satisfaction is remaining high at 99.4%, this is 2.03% higher than the same period last year. 1,822 SMS texts were sent out during August with only 11 tenants reporting dissatisfaction. There were no trends showing in those people who expressed dissatisfaction and no particular type of trade with their last repair. All issues have been addressed.	Derby Homes	Annual	Julie Eyre
DH Local 28 Tenant satisfaction with repairs (last completed repair)	High		97.7%	99.6%	99.4%	97.0%	Blue		97.0%	N/A	N/A	Satisfaction is remaining high at 99.4%, this is 2.03% higher than the same period last year. 1,822 SMS texts were sent out during August with only 11 tenants reporting dissatisfaction. There were no trends showing in those people who expressed dissatisfaction and no particular type of trade with their last repair. All issues have been addressed.	Derby Homes	Monthly	Mick Archer
DH Local 29 Tenant satisfaction with views taken into account (Status)	High		61.8%				Annual Collection		70.0%	N/A	N/A		Derby Homes	Annual	Julie Eyre
DH Local 30 Customer satisfaction with the Enquiry Centre	High		97.0%	98.0%	99.5%	95.0%	Blue	95.0%	95.0%	Green		Satisfaction levels remain high and comfortably above target	Derby Homes	Monthly	Murray Chapman
Miscellaneous															
DH Local 23 Invoices paid within 30 days (BV8)	High		94.7%	93.8%	97.1%	97.0%	Green		97.0%	N/A	N/A	target achieved this month	Derby Homes	Monthly	Michael Kirk