

PERFORMANCE MONITORING INFORMATION

Report of the Director and Company Secretary

1. SUMMARY

To report to Committee up to date performance information of Derby Homes, against key performance indicators for Quarter 2 2010/11.

2. RECOMMENDATION

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

3. MATTER FOR CONSIDERATION

- 3.1 A copy of the full performance report is available on request from Julie Eyre, Performance Manager.

Finance Perspective – Rent Arrears

3.2 North Area Performance Quarter 2 2010/11

- 3.2.1 The North Area current arrears were £466,676 at the end of quarter 2. This is 11.33% better than the end of quarter 2 target of £519,577.

Qtr 2 2010/11

Office	Current Arrears Quarter 2	Target	% Ahead/behind
Brook Street	£52,643	£55,307	+5.06%
Chaddesden Park	£76,132	£91,374	+23.96%
Cowsley	£96,509	£118,667	+22.96%
Mackworth	£115,184	£119,216	+3.50%
Spondon	£27,821	£31,249	+12.32
Sussex Circus	£98,388	£103,762	+5.46%

Qtr 2 2009/10

Office	Current Arrears Quarter 2	Target	% Ahead/behind
Brook Street	£55,308	£70,030	+26.62%
Chaddesden Park	£91,374	£97,167	+6.33%
Cowsley	£118,667	£130,384	+9.87%
Mackworth	£119,217	£121,135	+1.60%
Spondon	£31,249	£35,197	+1.61%
Sussex Circus	£103,762	£109,235	+5.27%

3.2.2 South Area Performance Quarter 2 2010/11

The South Area current arrears were £681,812 at the end of quarter 2. This is 3.83% better than the end of quarter 2 target of £707,940.

Qtr 2 2010/11

Office	Current Arrears Quarter 2	Target	% Ahead/behind
Chellaston	£28,845	£30,008	+4.03%
Alvaston	£74,596	£74,570	-0.03%
Osmaston	£127,162	£119,046	-6.38%
Allenton	£103,369	£112,677	+9.00%
New Sinfin	£56,068	£62,078	+10.71%
Old Sinfin	£40,373	£43,213	+7.03%
Austin	£99,447	£119,159	+19.82%
Littleover	£25,387	£23,930	-5.74%
Stockbrook St	£126,564	£123,258	-2.61%

Qtr 2 2009/10

Office	Current Arrears Quarter 2	Target	% Ahead/behind
Chellaston	£30,008	£21,526	-28.26%
Alvaston	£74,571	£78,361	+5.08%
Osmaston	£119,046	£127,657	+7.23%
Allenton	£112,677	£124,666	- 10.64%
New Sinfin	£62,078	£66,901	+7.77%
Old Sinfin	£43,213	£50,438	+16.72%
Austin	£119,160	£131,938	+10.72%
Littleover	£23,930	£33,316	+39.22%
Stockbrook St	£123,258	£133,458	+8.28%

- 3.2.3 Rent arrears of current tenants has again provided encouraging performance with an improvement on the same quarter last year. 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.

3.3 Financial Perspective – Payment of Invoices

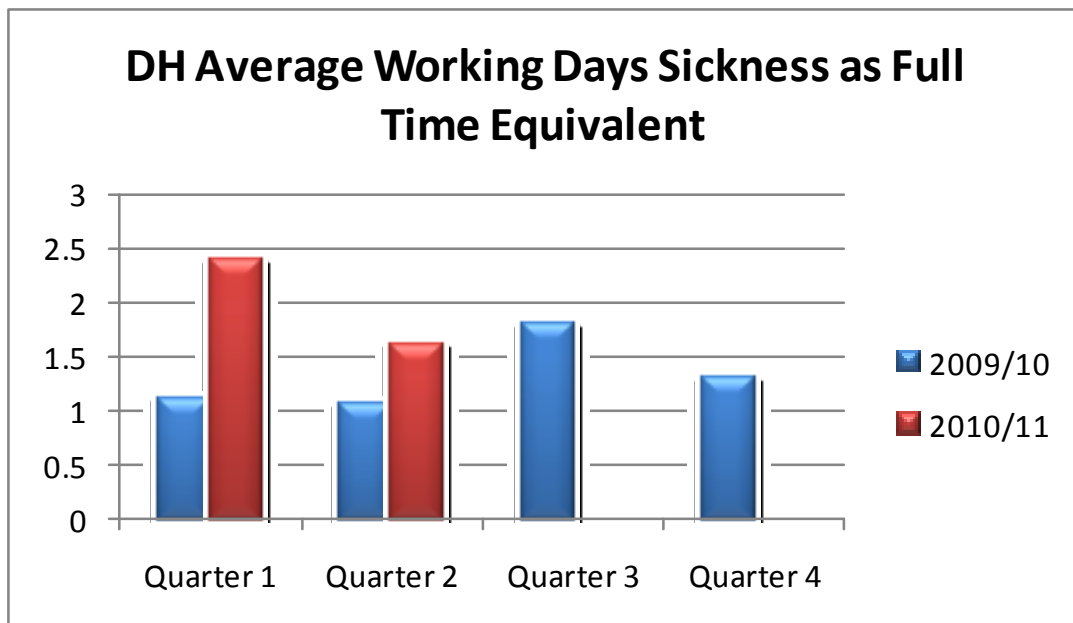
Payment of invoices within 30 days of receipt has again provided exceptional performance by exceeding target. The number of invoices in quarter 2 has more than doubled than those over the first quarter and this has led to a small drop in performance. However, the figure is still significantly above target and it is expected that this will continue in the following quarters.

3.4 Staffing Perspective

3.4.1 Sickness

BVP12 – Number of working days lost due to sickness absence

2010 / 2011 - DCC Target is 8.65, Derby Homes Target is 7.5 (1.87 days per quarter)



Graph – Absences per quarter for 2009/2010 and 2010/11

We can see a decrease in working days lost per employee from 2.4 in quarter 1 to 1.6 days in quarter 2.

In June 2010, Derby Homes workforce increased as 162 members of the repairs team transferred over from the City Council.

The Personnel Team has been working with employees who have open absences to ensure they are receiving the correct support and offer advice to ensure all absences are managed and employee absence is minimised. Our Attendance Incentive Scheme has been promoted and incentivised further.

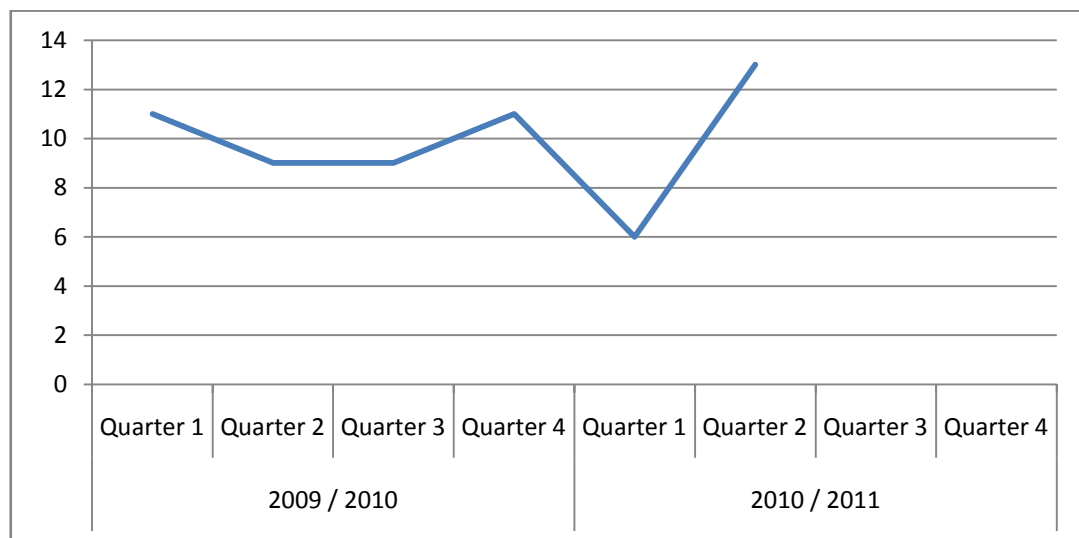
At the end of quarter 2, we are slightly above target for reaching the yearly target of 7.5 working days lost per employee, however we are confident we will, with continued management and support, be able to achieve our target of 7.5 days by the end of quarter 4.

3.4.2 Turnover

BVP13 – Voluntary leavers as a percentage of staff in post

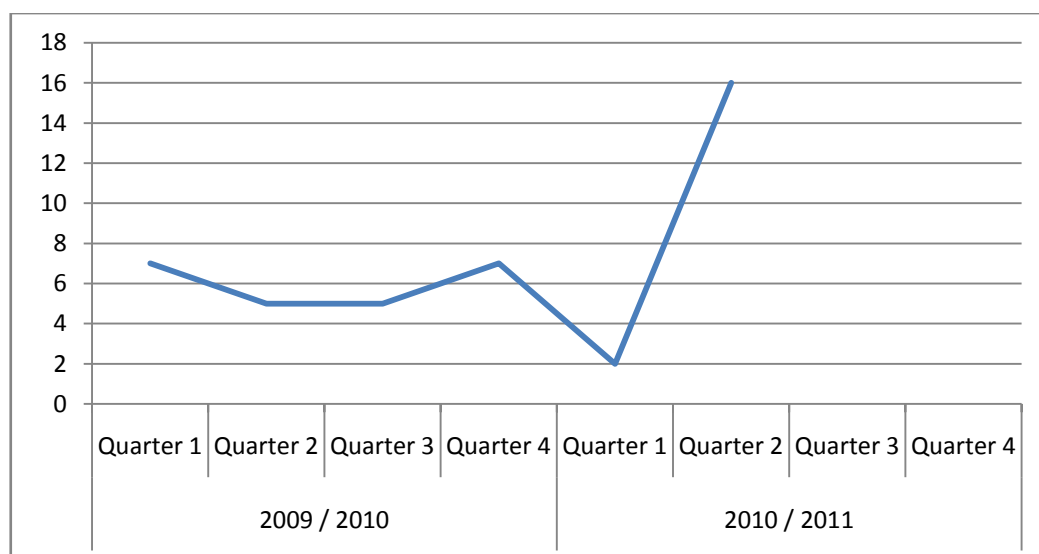
2010 / 2011 - DCC Target is 5.5%, Derby Homes Target is 5.5% for the year

Graph – Starters during July - September 2010



There were thirteen starters during the quarter of July - September 2010; this is an average of 4.3 starters each month within this quarter. Nine were recruited to Housing Operations, three in Support Services and one in Customer Services.

Graph – Leavers during July to September 2010



There were sixteen leavers during the quarter of July - September 2010; this is an average of 5.3 leavers each month within this quarter. Seven leavers were from Housing Operations, six from the Repairs Team, two from Support Services and one from Maintenance.

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

- Consultation
- Financial and Business Plan
- 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