

PERFORMANCE MONITORING INFORMATION QUARTER TWO 2008/09

Report of the Director of Housing & Customer Service

1. SUMMARY OF REPORT

To report to Committee up to date performance information of Derby Homes, against key performance indicators for Quarter 2 2008/09.

2. RECOMMENDATION

- 2.1 To approve actions to improve specific areas of performance, as proposed and outlined in Appendix 1.
- 2.2 To note all performance information, as contained in the report and appendices.

3. MATTER FOR CONSIDERATION

- 3.1 Appendix 1 contains full details of performance against Derby Homes Local Indicators, up to and including 30 September 2008.
- 3.2 Each indicator is shown against 2007/08 out turns and 2008/09 targets.
- 3.3 Audit Commission data is listed where available in order to allow benchmarking using the most recent unitary figures 2006/07.
- 3.4 An 'at a glance' view of performance against target for a range of key indicators can be seen in Appendix 3. This also shows the traffic light colour compared to performance out turn in 2007/08 as well as an arrow which indicates the direction of travel.
- 3.5 **Service and Process Perspective**
 - 3.5.1 As agreed by Committee we have introduced some new repairs indicators which will better enable us to view how our contractor is performing against our published repair timescales. These are detailed within Appendix 1 and show varying levels of performance.
 - 3.5.2 Derby Homes' maintenance team continues to work closely with the operational side of ESD and action plans are being developed and will be reported to the Local Housing Boards in December 2008.
 - 3.5.3 The average time taken to re let empty properties has increased slightly in Quarter 2. This is because some difficult to let older people's

accommodation has now been successfully let. However, overall performance on empty properties remains excellent.

3.6 Financial Perspective

- 3.6.1 Current rent arrears continued to increase during the early part of the second quarter but now appear to have levelled. Fortnightly management meetings are in place to ensure close monitoring and prompt actions are taken.

Appendix 4 gives full details on rent arrears performance and actions.

- 3.6.2 The percentage of invoices paid within 30 days of receipt has improved during Quarter 2.

3.7 Customer Perspective

Excellent performance on call response times in the Enquiry Centre has continued and average wait remains consistently below target.

3.8 Staffing Perspective

The number of working days lost to Derby Homes due to sickness in Quarter 2 is 1.26 days. This is exceptional performance.

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 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

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