

DERBY HOMES BOARD
28 JANUARY 2010

ITEM C3

DERBY HOMES PERFORMANCE MONITORING INFORMATION **QUARTER THREE 2009/10**

Report of the Director and Company Secretary

1. SUMMARY OF REPORT

- 1.1 To report to the Board up to date performance information of Derby Homes, against key performance indicators for Quarter 3 2009/10.

2. RECOMMENDATION

- 2.1 To note and comment on the contents of this report.

3. MATTER FOR CONSIDERATION

- 3.1 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 2008/09, as well as an arrow which indicates the direction of travel.

3.2 Service and Process Perspective

- 3.2.1 Although maintenance performance continues to give concern, there is still significant improvement over last year's figures other than with Urgent Repairs. Where there has been a reduction in performance, Service Managers are working with Environmental Services Department (ESD) to address these issues.
- 3.2.2 During the third quarter, performance with regard to relet times has improved to 30.44 days as opposed to over 34 days in quarter 2. Additional resources are continuing to be allocated to address these levels of performance.

3.3 Financial Perspective

- 3.3.1 Levels of rent arrears are now lower than at the same period in 2008/09. Generally performance is on or close to target with improvements expected in most areas.
- 3.3.2 Payment of invoices within 30 days of receipt again exceeded target with a continued improvement on last year's performance.

3.4 Customer Perspective

- 3.4.1 Performance within the Enquiry Centre has decreased although it still remains above target. This is also the case with calls answered within 10 seconds with performance exceeding 79% against a target of 70%.

3.5 Staffing Perspective

- 3.5.1 The number of working days lost to Derby Homes due to sickness has increased in quarter two to 1.60 days but continues to be below the quarterly target of 1.87 days.
- 3.5.2 During quarter three Derby Homes had 5 leavers which is 1.6% of the workforce as staff retirements are not included in the figures. This is slightly above the annual target of 5.75% although there has been an improvement over year-end figures.

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 Performance Management Committee and Derby City Council Cabinet and summary reports are submitted to Resources and Remuneration Committee, Local Housing Boards and main Board 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
- Risk

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