

**RESOURCES, REMUNERATION & REGENERATION
COMMITTEE
26 APRIL 2012**

ITEM C2

PERFORMANCE MONITORING INFORMATION QUARTER FOUR 2011/12

Report of the Chief Executive

1. SUMMARY

This report is submitted by the Chair's Group to highlight key performance issues arising from the discussion of quarter 4, 2011/12.

2. RECOMMENDATION

The Committee 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 16 April 2012. A copy of the performance report is available on request from Julie Eyre, Performance Manager.

3.2 Finance Perspective – Rent Arrears

3.2.1 North Area Performance Quarter 4 2011/12

The North Area current arrears were £383,706 at the end of quarter 4. This is 1.25% better than the end of quarter 4 target of £388,582.

Quarter 4 2011/12

Office	Current Arrears Quarter 4	Target	% Ahead/behind
Brook Street	£46,572	£45,832	+1.58%
Chaddesden Park	£65,592	£66,286	-1.04%
Cowsley	£73,381	£76,605	-4.33%
Mackworth	£99,603	£98,913	+0.69%
Spondon	£23,721	£20,022	+15.59
Sussex Circus	£74,837	£80,925	-7.52%

3.2.2 South Area Performance Quarter 4 2011/12

The South Area current arrears were £606,844 at the end of quarter 4. This is 4.1% behind the end of quarter 4 target of £581,627.

Quarter 4 2011/12

Office	Current Arrears Quarter 4	Target	% Ahead/behind
Chellaston	£23,870	£20,573	+13.81%
Alvaston	£59,814	£60,325	-0.84%
Osmaston	£102,838	£104,822	-1.89%
Allenton	£98,467	£81,461	+17.27%
New Sinfen	£41,493	£48,775	-14.92%
Old Sinfen	£44,681	£39,841	+10.83%
Austin	£98,863	£93,401	+5.52%
Littleover	£16,104	£18,229	-11.65%
Stockbrook St	£120,713	£114,200	+5.39%

3.3 Financial Perspective- Invoices

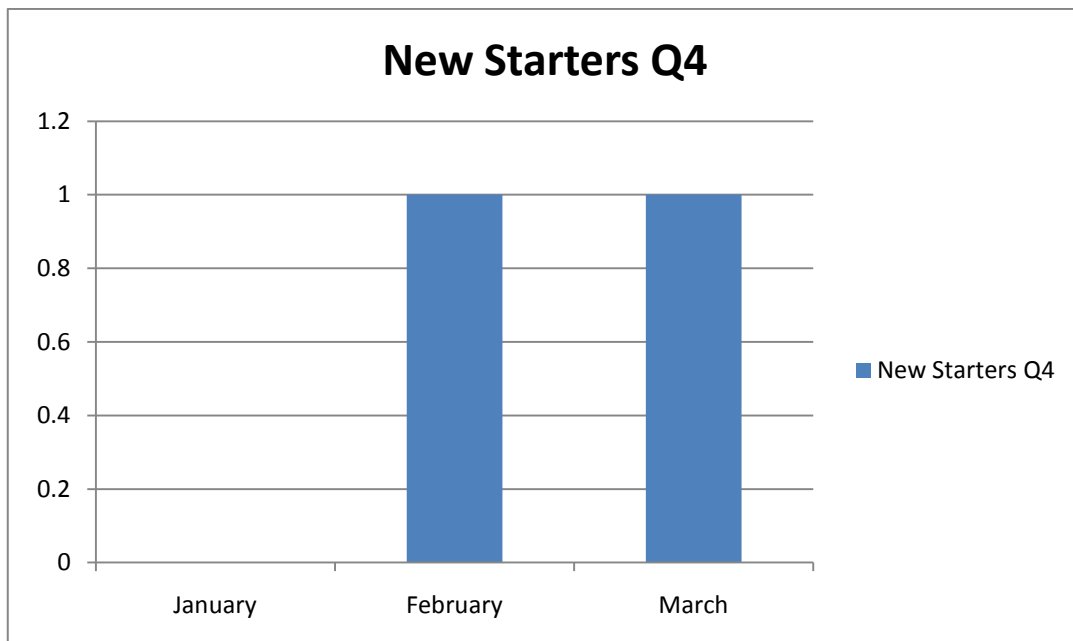
Invoices paid within 30 days were 92.50% against a target of 97%. There were 1,935 invoices processed in March. At Quarter 4, 2010/11 96.33% of invoices were being processed in 30 days.

3.4 Staffing Perspective

3.4.1 Turnover

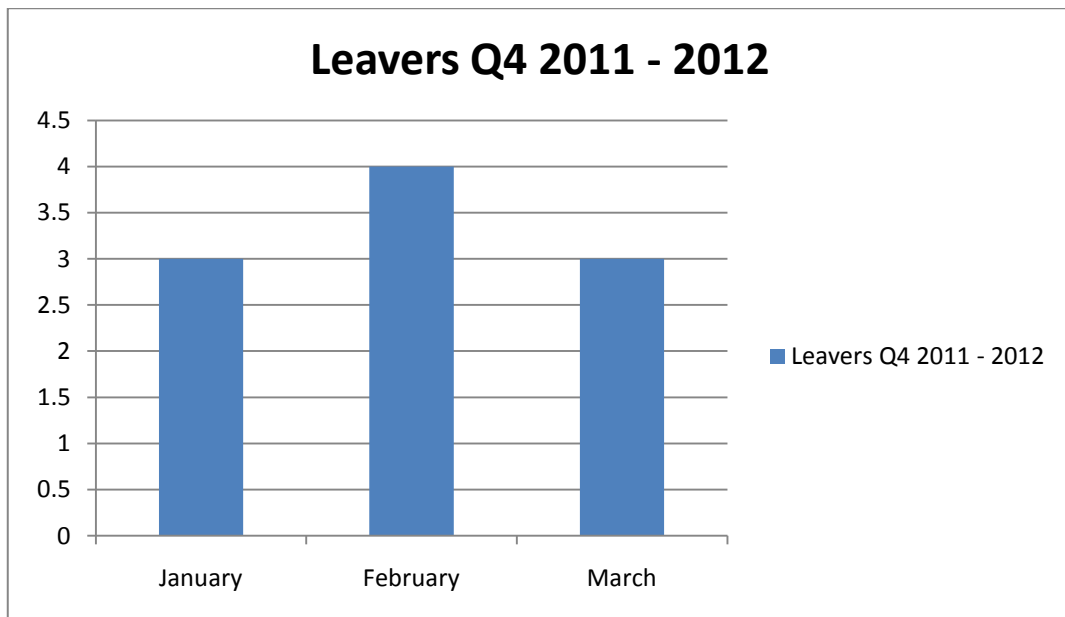
3.4.2 Starters

There were two new starters in Quarter 4, one in Finance and one in the repairs team. This works out at an average of 0.7 new employees per month and 0.4% of the work force.



3.4.3 Leavers

Ten employees left during quarter 4. Out of these four employees retired. This works out at an average of 3.3 people leaving per month, which is 2.2% of the workforce.



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

Consultation
Financial and Business Plan
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 the author, or Phil Davies, Chief Executive, phil.davies@derbyhomes.org – Phone: 01332 888528

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Background Information: None

Supporting Information: None