

## **PERFORMANCE MONITORING**

Report of the Chair of the Performance Management Committee

### **1. SUMMARY**

This report is submitted by the Performance Management Committee to highlight key performance issues arising from the discussion of quarter 4 2009/10.

### **2. RECOMMENDATION**

The Local Housing Board South is requested to note and comment on the contents of this report.

### **3. MATTER FOR CONSIDERATION**

- 3.1 The Performance Management Committee considered the full quarter 4 performance report at the meeting on 17 May 2010. A copy of the full performance report is available on request from Julie Eyre, Performance Manager.

#### **Service and Process Perspective**

- 3.2 During 2009/10 Performance has been mixed in all areas of Responsive Maintenance, with 2 targets exceeding target (Green), four within 5% of target (Amber) and 2 failing target (Red). Where there has been a reduction in performance Service Managers worked with Environmental Services Department (ESD) to address these issues.
- 3.3 Performance with regard to relet times has been disappointing this year with a year-end figure of 29.2 days. However there has been a significant improvement in performance since quarter 2. This is in part due to a number of initiatives carried out this year including additional training, new targets and updated procedures.

#### **Financial Perspective – Rent Arrears**

- 3.4 The South Area current arrears were £553,654.96 at the end of quarter 4. This is 2.58% better than the end of year target of £568,357.10

### 3.5 Qtr 4 2009/10

Office	Current Arrears Quarter 4	Target	% Ahead/behind
Chellaston	£18,715	£14,509	-20.8%
Alvaston	£60,750	£57,121	-6.35%
Osmaston	£94,579	£92,897	-1.81%
Allenton	£90,559	£92,232	+1.81%
New Sinfin	£51,308	£49,763	-3.10%
Old Sinfin	£36,380	£38,883	+6.43%
Austin	£85,226	£107,143	+20.45%
Littleover	£19,226	£20,787	+7.50%
Stockbrook St	£96,910	£95,020	-1.98%

### Qtr 4 2008/09

Office	Current Arrears Quarter 4	Target	% Ahead/behind
Chellaston	£14,509	£15,121	+4.22%
Alvaston	£57,121	£38,949	-31.81%
Osmaston	£92,897	£76,607	-17.54%
Allenton	£92,233	£71,777	-22.18%
New Sinfin	£49,763	£38,562	-22.50%
Old Sinfin	£38,883	£31,451	-19.11%
Austin	£107,143	£68,060	-36.47%
Littleover	£20,787	£17,286	-16.84%
Stockbrook St	£95,020	£74,795	-21.29%

- 3.6 There have been excellent results this year with regard to rent arrears with all targets being exceeded. It is also very encouraging that performance has improved in all areas.
- 3.7 Payment of invoices within 30 days of receipt has again provided exceptional performance by exceeding target with a continued improvement on last year's yearend figure. The yearend figure was 99.55% against a target of 97%.

### Customer Perspective

- 3.8 There has been an improvement in performance in the Enquiry Centre from last year with both targets being exceeded. Of particular note was that at yearend 86.1% of calls were answered in 10 seconds against a target of 70% in 10 seconds.

### Staffing Perspective

- 3.9 The number of working days lost to Derby Homes due to sickness has improved this year from 2008/09. The yearend figure of 5.08 days has comfortably exceeded this year's target.

- 3.10 During 2008/09 Derby Homes had 24 leavers which is 7.6% of the workforce. Staff retirements are not included in the figures. This is above the annual target of 5.75% although there has been a significant improvement over last year's figures.

**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](mailto:phil.davies@derbyhomes.org) - Tel 01332 711010**

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**Background Information:** None

**Supporting Information:** None