

**DERBY HOMES PERFORMANCE MONITORING INFORMATION
QUARTER FOUR 2010/11**

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, 2010/11.

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 18 April 2011. A copy of the performance report is available on request from Julie Eyre, Performance Manager.

Rent Arrears

3.2 North Area Performance Quarter 4 2010/11

- 3.2.1 The North Area current arrears were £371,835 at the end of quarter 4. This is 4.72% better than the end of quarter 4 target of £389,385

Qtr 4 2010/11

Office	Current Arrears Quarter 4	Target	% Ahead/behind
Brook Street	£43,976	£40,751	+7.33%
Chaddesden Park	£63,262	£71,635	-13.24%
Cowsley	£72,856	£77,873	-6.89%
Mackworth	£94,732	£99,316	-4.84%
Spondon	£19,237	£20,814	-8.20%
Sussex Circus	£77,752	£78,996	-1.60%

Qtr 4 2009/10

Office	Current Arrears Quarter 4	Target	% Ahead/behind
Brook Street	£40,751	£40,906	-0.38%
Chaddesden Park	£71,635	£75,547	-5.46%
Cowsley	£77,873	£93,689	-20.31%
Mackworth	£99,316	£88,709	+10.68%
Spondon	£20,814	£26,430	-26.98%
Sussex Circus	£78,996	£81,231	-2.83%

3.2.2 South Area Performance Quarter 4 2010/11

The South Area current arrears were £552,727 at the end of quarter 4. This is 0.17% better than the end of quarter 4 target of £553,651.

Qtr 4 2010/11

Office	Current Arrears Quarter 4	Target	% Ahead/behind
Chellaston	£19,766	£18,715	+5.32%
Alvaston	£57,490	£60,750	-5.67%
Osmaston	£100,326	£94,578	+5.73%
Allenton	£78,267	£90,559	-15.71%
New Sinfen	£44,395	£51,307	-15.57%
Old Sinfen	£38,279	£36,380	+4.96%
Austin	£87,719	£85,226	+2.84%
Littleover	£17,408	£19,226	-10.44%
Stockbrook St	£109,077	£96,910	+11.16%

Qtr 4 2009/10

Office	Current Arrears Quarter 4	Target	% Ahead/behind
Chellaston	£18,715	£14,508	+22.48%
Alvaston	£60,750	£57,121	+5.97%
Osmaston	£94,578	£92,896	+1.78%
Allenton	£90,559	£92,232	-1.85%
New Sinfen	£51,307	£49,763	+3.01%
Old Sinfen	£36,380	£38,883	-6.88%
Austin	£85,226	£107,143	-25.72%
Littleover	£19,226	£20,787	-8.12%
Stockbrook St	£96,910	£95,020	+1.95%

3.2.3 Rent arrears of current tenants have again provided exceptional performance. 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

3.3.1 98% of all invoices in quarter 4 were paid within 30 days.

3.4 Staffing Perspective

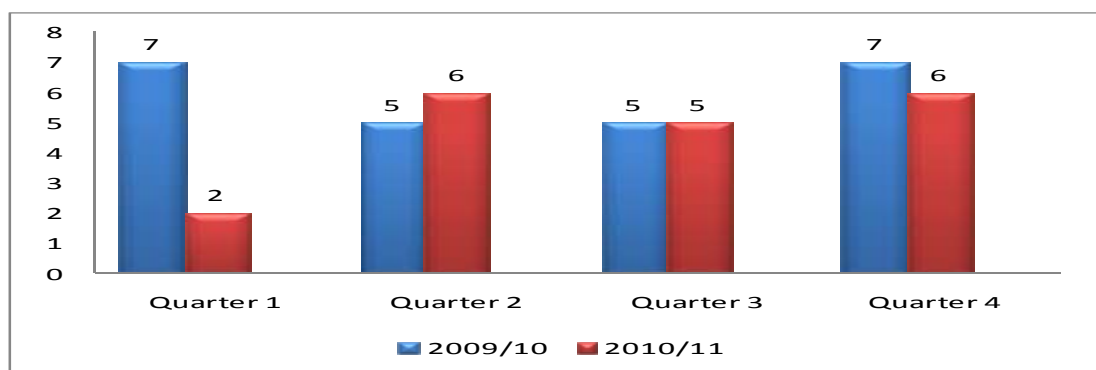
3.4.1 Starters and Leavers

3.4.2 Starters during January – March 2011



There was one new starter during the quarter of January – March 2011. This is an average of 0.33 starters each month within this quarter. This new employee was recruited to Housing Operations through the Future Jobs Fund initiative.

3.4.3 Leavers during January – March 2011



There were six voluntary leavers during the quarter of January – March 2011; this is an average of 2 leavers each month within this quarter.

Five leavers were from Housing Operations, and one from Communications and Marketing.

During this quarter, 5 employees retired.

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 Phil Davies, Chief Executive, phil.davies@derbyhomes.org – Phone: 01332 888528

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Background Information: None

Supporting Information: None