

PERFORMANCE MONITORING

Report of the Chair of the Performance Management Committee

1. SUMMARY OF REPORT

This report is submitted by the Performance Management Committee to highlight key performance issues arising from the discussion of quarter 3 2009/10.

2. RECOMMENDATION

The Local Housing Board North 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 3 performance report at the meeting on 25 January 2010. A copy of the full performance report is available on request from Julie Eyre, Performance Manager.

Service and Process Perspective

- 3.2 Performance has decreased in all areas of responsive maintenance, however this quarter 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. The Local Board is also asked to note that the reporting period for quarter 3 was closed early to accommodate the new meeting dates for the Performance Committee. This will result in some completions not showing on the system although work will have been completed. This change will even out in subsequent quarters.
- 3.3 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.

Financial Perspective – Rent Arrears

- 3.4 The North Area current arrears were £ 456,678.04 at the end of quarter 3. This is 3.44% ahead of the quarter 3 target of £ 472,994.90.

3.5

Office	Current Arrears Quarter 3	Target	% Ahead/behind
Brook Street	£47,591	£44,074	-7.39
Chaddesden Park	£82,002	£86,758	+5.27
Cowsley	£96,276	£111,306	+13.50
Mackworth	£110,998	£108,505	-2.25
Spondon	£24,429	£30,718	+20.47
Sussex Circus	£95,379	£91,630	-3.93

Qtr 3 2008/09

Office	Current Arrears	Target	% Ahead/behind
Brook Street	£44,074	£54,337	+18.88%
Chaddesden Park	£86,759	£70,415	-18.83%
Cowsley	£111,307	£106,859	-3.99%
Mackworth	£108,506	£82,045	-24.38%
Spondon	£30,718	£25,132	-18.18%
Sussex Circus	£91,631	£83,883	-8.45%

- 3.6 Levels of rent arrears are now lower than at the same period in 2008/09. Performance is on or close to target with improvements expected in most areas.
- 3.7 Payment of invoices within 30 days of receipt again exceeded target (98.99%) with a continued improvement on last year's performance.

Customer Perspective

- 3.8 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%.

Staffing Perspective

- 3.9 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.
- 3.10 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.

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

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

Author: Steve Bayliss, Performance Officer. Telephone 711104
Email: steve.bayliss@derbyhomes.org

Background Information: None

Supporting Information: None