

**DERBY HOMES BOARD
26 NOVEMBER 2009**

ITEM C2

DERBY HOMES PERFORMANCE MONITORING INFORMATION QUARTER TWO 2009/10

Report of the Chair of Performance Management Committee

1. SUMMARY OF REPORT

To report to the Board up to date performance information of Derby Homes, against key performance indicators for quarter 2 2009/10.

2. RECOMMENDATION

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 performance has reduced in some areas during quarter 2 there is still significant improvement over last year's. 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 second quarter, performance with regard to relet times has increased to over 34 days and is a cause for concern. Additional resources are being allocated to address these levels of performance and reports on progress will be presented to the Board and Local Housing Boards at each meeting.

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

Performance within the Enquiry Centre remains excellent in terms of the percentage of abandoned calls against calls presented, with continuing excellent performance each month. This is also the case with calls answered within 10 seconds with performance exceeding 91% in September 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 reduced in quarter 2 to 1.07 days and is significantly below the quarterly target of 1.87 days.

3.5.2 During quarter 2, 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 the main Board, Resources and Remuneration Committee and Local Housing Boards 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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Supporting Information: None.