

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

# ITEM C1

## **PERFORMANCE MONITORING INFORMATION QUARTER THREE 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 3, 2011/12.

### **2. RECOMMENDATION**

2.1 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 3 performance report at the meeting on 9 January 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 3 2011/12**

The North Area current arrears were £529,123 at the end of quarter 3. This is 13.47% behind the end of quarter 3 target of £457,845.

##### **Qtr 3 2011/12**

Office	Current Arrears Quarter 3	Target	% Ahead/behind
Brook Street	£69,400	£53,602	+22.7%
Chaddesden Park	£92,062	£76,443	+16.9%
Cowsley	£87,720	£94,969	-7.63%
Mackworth	£146,825	£111,277	+24.2%
Spondon	£33,481	£23,500	+29.8%
Sussex Circus	£99,636	£98,054	+1.6%

##### **3.2.2 South Area Performance Quarter 3 2011/12**

The South Area current arrears were £793,683 at the end of quarter 3. This is 20.23% behind the end of quarter 3 target of £633,113.

### Qtr 3 2011/12

Office	Current Arrears Quarter 3	Target	% Ahead/behind
Chellaston	£39,476	£23,401	+40.72%
Alvaston	£77,185	£61,852	+19.86%
Osmaston	£145,826	£122,683	+15.87%
Allenton	£121,163	£92,482	+23.67%
New Sinfin	£51,543	£50,548	+1.93%
Old Sinfin	£58,167	£42,035	+27.73%
Austin	£125,177	£104,212	+16.74%
Littleover	£29,199	£20,796	+28.77%
Stockbrook St	£145,946	£115,103	+21.12%

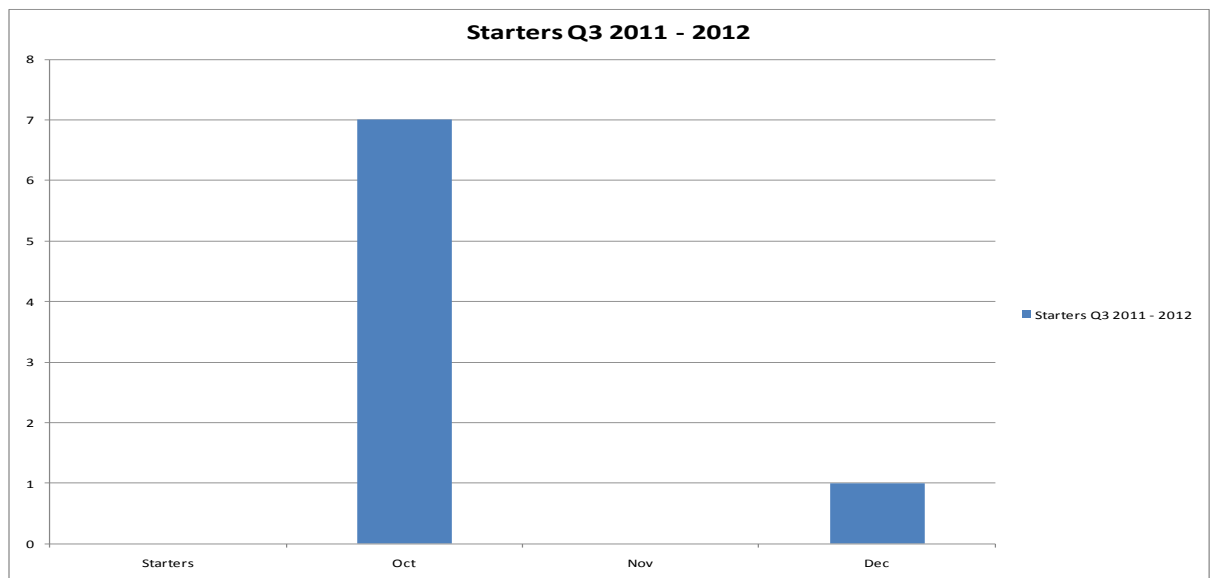
### 3.3 Financial Perspective- Invoices

In quarter 3, invoices paid within 30 days was 92.28% against a target of 97%. Constant changes in the Repairs Team structure has been identified as the reason for the bottlenecks and delays by the responsible officer.

### 3.4 Staffing Perspective

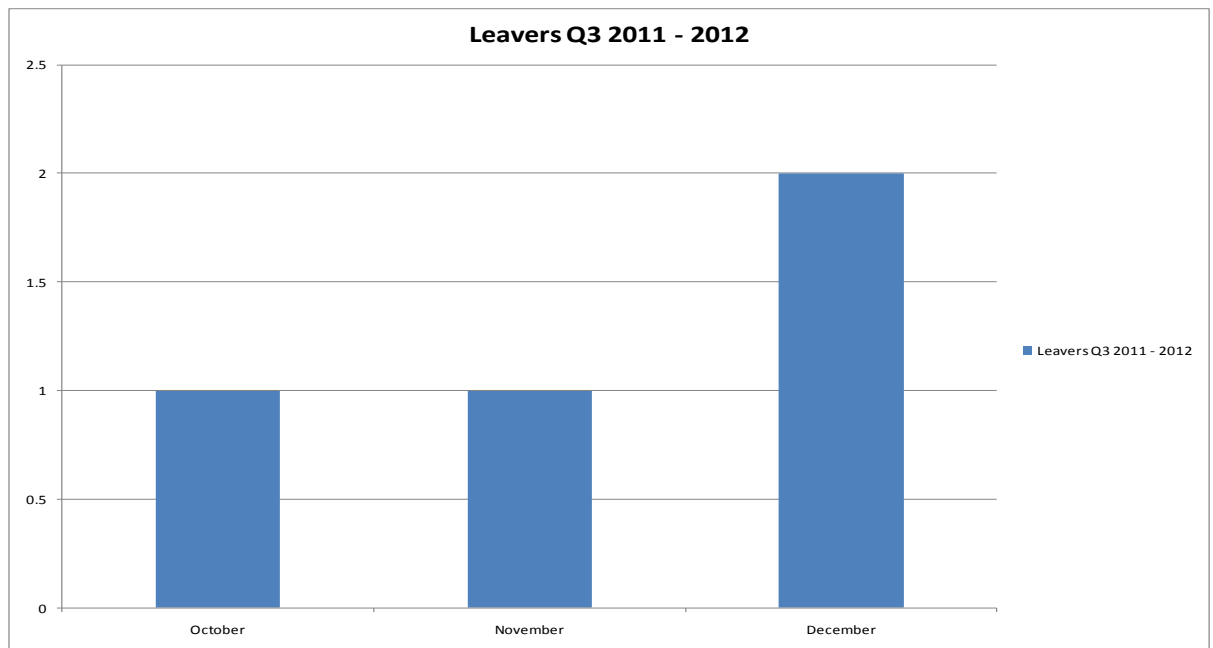
#### Turnover

#### 3.4.1 Starters during October 2011- January 2012



There were 8 starters during the quarter of October – January 2012 this is an average of 2.6 starters each month within this quarter.

### 3.4.2 Leavers during October 2011- January 2012



There were 4 leavers during the quarter of October 2011 – January 2012. This is an average of 1.3 leavers each month within this quarter.

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](mailto:phil.davies@derbyhomes.org) – Phone: 01332 888528

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Background Information: None

Supporting Information: None