

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 discussion of quarter 3 2008/09.

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 3 performance report at the meeting on 05 February 2009. A copy of the full performance report is available on request from Julie Eyre, Performance Manager.

Service and Process Perspective

- 3.2 Performance on responsive repairs remains inconsistent. Whilst we have seen improvements in completing emergency and urgent repairs there has been a further deterioration in the time taken to complete 4 and 6 week priority jobs.
- 3.3 Environmental Services Department have, as agreed, engaged external consultants to work at senior management level and deliver improvements which are designed to modernise and improve services to our customers.
- 3.4 Performance Management Committee agreed that work should continue through the Repairs Core Group to monitor the performance of our contractor. Further reports will be received by the Local Housing Boards to monitor progress.
- 3.5 Performance on managing empty properties remains consistent and predicted to be within target at year end. We are experiencing an increase in the number of properties being refused at the offer stage and during the next few months will be working with Housing Options Centre and other providers to investigate the reasons behind this.

Finance Perspective – Rent Arrears

3.6 South Area Performance Quarter 3 2008/09

The South Area current arrears were £653,286.60 at the end of quarter 3. This was 11.22% above the target of £579,938.14.

3.7

Office	Current Arrears	Target	% Ahead/behind
Chellaston	£18,956	£24,757	+24.43%
Alvaston	£66,146	£38,812	-41.32%
Osmaston	£108,904	£112,213	+2.94%
Allenton	£103,723	£103,854	+0.01%
New Sinfen	£60,819	£58,239	-4.24%
Old Sinfen	£42,417	£40,689	-4.07%
Austin	£121,210	£90,606	-25.24%
Littleover	£29,080	£26,890	-7.53%
Stockbrook St	£102,031	£83,876	-17.79%

Qtr 3 2007/08

Office	Current Arrears	Target	% Ahead/behind
Chellaston	£33,269	£21,204	-56.8%
Alvaston	£78,849	£62,706	-25.7%
Osmaston	£111,092	£106,287	-4.5%
Allenton	£121,749	£103,854	-17.2%
New Sinfen	£58,625	£39,923	-46.8%
Old Sinfen	£54,628	£45,449	-20.1%
Austin	£94,335	£76,866	-22.7%
Littleover	£29,551	£24,756	-19.3%
Stockbrook St	£92,462	£103,784	+10.9%

The targets for 2008/09 are calculated by taking the figure achieved from the previous year minus the required reduction for this year.

3.8 The current arrears have reduced since quarter 2 when the arrears were £786,256 and were 18.5% behind the target at the time. The housing benefit backlog on appeals and revisions has been cleared as cases were prioritised and this has helped the arrears position.

3.9 The Arrears Team are now back up to the complete complement of staff after some major recruiting during the quarter 3.

3.10 Housing Quality Network an independent organisation who specialise in carrying out inspections of services was called in to do an assessment of the arrears service. Managers, officers, tenant representatives and partners were interviewed / consulted on their views and input into the service. Overall the outcome was very pleasing with the service being shown as a very good service which was moving forward in making improvements. There were some areas pointed out for improvements to be made and these will be worked upon this year.

Customer Perspective

- 3.11 Excellent performance on call response times in the Enquiry Centre has continued and average wait remains consistently below target.

Staffing Perspective

- 3.12 The number of working days lost to Derby Homes due to sickness in Quarter 3 is 1.33 days, this is exceptional performance.

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

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: Julie Eyre, Performance Manager. Telephone 711161
Email julie.eyre@derbyhomes.org

Background Information: None

Supporting Information: None