

PERFORMANCE MONITORING

Report of the Chair of the Performance Management Committee

1. SUMMARY

This report is submitted by the Performance Management Committee to highlight key performance issues arising from the discussion of quarter 1 2010/11.

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 1 performance report at the meeting on 26 July 2010. A copy of the full performance report is available on request from Julie Eyre, Performance Manager.

Service and Process Perspective

- 3.2 In quarter 4 2009/10 a new target, 90 day repairs within time limits for specialist non urgent works, was introduced. Pleasingly in quarter one 2010/11 this target of 100% was achieved.
- 3.3 Performance with regard to relet times has improved significantly in quarter one to 22.52 days against a target of 26 days. This sees an improvement of nearly 7 days over the previous quarter.

Financial Perspective – Rent Arrears

- 3.4 The North Area current arrears were £457,803 at the end of quarter 1. This is 9.66 % better than Quarter 1 target of £506,740.

3.5 Qtr 1 2010/11

Office	Current Arrears Quarter 4	Target	% Ahead/behind
Brook Street	£47,404	£55,480	+14.56%
Chaddesden Park	£78,845	£92,669	+14.91%
Cowsley	£95,783	£117,735	+18.64%
Mackworth	£117,418	£111,168	-5.32%
Spondon	£25,756	£31,525	+18.29%
Sussex Circus	£92,597	£98,162	+5.66%

Qtr 1 2009/10

Office	Current Arrears Quarter 4	Target	% Ahead/behind
Brook Street	£55,480	£57,246	+3.18%
Chaddesden Park	£92,669	£83,124	-10.29%
Cowsley	£117,735	£118,212	+0.41%
Mackworth	£111,168	£101,832	-8.40%
Spondon	£31,525	£31,892	+1.16%
Sussex Circus	£98,162	£92,956	-5.30%

- 3.6 There have been encouraging results in quarter one this year, with regard to rent arrears, with an improvement over the same quarter last year.
- 3.7 Payment of invoices within 30 days of receipt has again provided exceptional performance by exceeding target with a continued improvement on last year's year end figure. The quarter one figure was 99.69% against a target of 98%.

Customer Perspective

- 3.8 The number of calls answered in less than 10 seconds has significantly exceeded target during quarter one achieving 89.2%, against a target of 70%. Satisfaction with the Enquiry Centre stands at 88.6% in the quarter.

Staffing Perspective

- 3.9 There has been an increase in employee absence in the first quarter with a quarterly figure of 2.14 days against a target of 1.87 days. Some of this increase relates to the transfer of employees from Derby City Council Environmental Services Department.
- 3.10 During quarter one Derby Homes had 2 staff leave the company. Staff retirements are not included in the figures. There were 6 new starters during the first quarter.

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 the Chief Executive, phil.davies@derbyhomes.org - Tel 01332 711010

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Background Information: None

Supporting Information: None