

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 the year end out-turn for 2006/07.

2. RECOMMENDATION

The Committee 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 year-end performance report at the meeting on 8 May 2007. A copy of this report is available on request from Julie Eyre, Performance Manager.

3.2 Finance Perspective – Rent Arrears

3.2.1 The impact of the implementation of the new housing benefit computer system meant that we failed to meet our target on current arrears levels.

3.2.2 Although this is initially disappointing the management view is that the final year end out-turn figures are better than might have been expected given the circumstances of the last year.

3.2.3 North Area

The North Area current arrears were £289,448.68 at year-end. This was 8.5% above the year-end target of £266,740.39. Although a little short of making the year-end target the arrears did reduce by £106,821.08 during the last quarter. This was better than had been expected.

Office	End of year	Target	% behind target
Brook Street	£41,211.76	£40,402.34	2.0%
Chaddesden Park	£50,146.32	£31,312.80	60.1%
Cowsley	£81,807.35	£80,671.50	1.4%
Mackworth	£41,798.96	£34,120.79	22.4%
Spondon	£13,690.32	£23,446.06	+41.6%
Sussex Circus	£60,793.97	£56,786.90	7.0%

There are two offices with considerable variation in performance. Spondon has benefited with home loss payments from the Derbyshire flats being used to clear arrears and the Chaddesden Park Arrears Officer had long-term sickness absence earlier this year. The patch is now covered and we should see an improvement during 2007/08.

3.2.4 South Area

The South Area current arrears at year-end were £473,083.83. This is 9.68% above the end of year target of £431,310.96. Although the final position was above target the current arrears did reduce by £148,314.92 during the last quarter. This was much better than had been expected.

Office	End of year	Target	% behind target
Chellaston	£23,468.70	£16,629.68	41.1%
Alvaston	£48,602.86	£38,226.09	27.1%
Osmaston	£78,715.13	£78,061.79	0.8%
Allenton	£93,252.33	£84,448.55	10.4%
New Sinfen	£42,640.17	£37,242.86	14.4%
Old Sinfen	£37,738.58	£37,456.81	0.7%
Austin	£71,966.06	£50,721.14	41.8%
Littleover	£16,953.70	£17,811.11	+4.8%
Stockbrook Street	£59,746.30	£70,712.93	+15.5%

There are two offices considerably behind target. Austin and Chellaston were both over 41% behind target. Both of these patches had Arrears Officers changed as patch management was restructured. Performance will improve on these patches, as the new officers will get to know the arrears cases better and take appropriate action.

- 3.2.5 The Rent Arrears Manager is currently producing an action plan to address resourcing areas where the variation has been identified. The action plan will be monitored at the Agreement Monitoring meetings between staff of Derby City Council and Derby Homes.

3.3 Financial Perspective – Payment of Invoices

- 3.3.1 BVPI 8 measures our response rate when dealing with invoices; % of invoices paid within 30 days or receipt. Derby City Council produces the reports for all departments, including Derby Homes; unfortunately year end figures have not yet been published.

3.4 Staffing Perspective – Sickness

- 3.4.1 We have continued to work with Active Health Partners (AHP) to produce data for BVPI 12 in terms of days lost. The report is attached at Appendix 1.
- 3.4.2 The data shows that overall the company is performing within the BVPI. Attendance has significantly improved in the Maintenance team and Housing Operations. The higher rates of absence in Support Services and Customer Service and Performance reflect are a result of long term absence. Long term sickness is difficult to predict and can significantly

affect performance. This year we have 2 employees suffering cancer and managing difficult treatment, and another suffering liver and kidney problems.

3.5 Staffing Perspective – Turnover

3.5.1 In 2006-7 there were:

Turnover	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Leavers	7	25	16	8	56
Starters	4	5	6	5	20
Loss	3	20	10	3	36

Turnover rates have settled in quarter 4, which reflects the completion of restructurings across the organisation. The number of employees has reduced by 3 within the quarter. Overall the turnover rate is the same 17%, which is an increase against the norm of 10%. This is a direct result of our programme of down sizing the organisation. The statistics to quarter 2 and 3 include the employees who left through voluntary measure. They are predominately in the care of supporting people.

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

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Background Information: None

Supporting Information: Performance Management Committee report – 8 May 2007 –
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