

# 1. PERFORMANCE MONITORING

## 1.1 PAYMENT OF INVOICES

### Purpose

- To improve the percentage of invoices paid in 30 days to 95%.

### Commentary

- The figure for the percentage of invoices paid in 30 days has continued to increase over the last two months to 95.89% in May 2003, this reflects ongoing improvement from the 82.78% achieved in March 2003 and is currently on target.

PI	Description	Reporting Cycle	2003/04 Target	April	May
BVPI 18	% of invoices paid within 30 days	Monthly	95%	87.61%	95.89%

## 1.2 RENT ARREARS

### Purpose

- To control arrears by monitoring and taking prompt action to minimise current and former tenant arrears.
- To maximise Derby Homes use of the resources allocated by collecting rents efficiently.

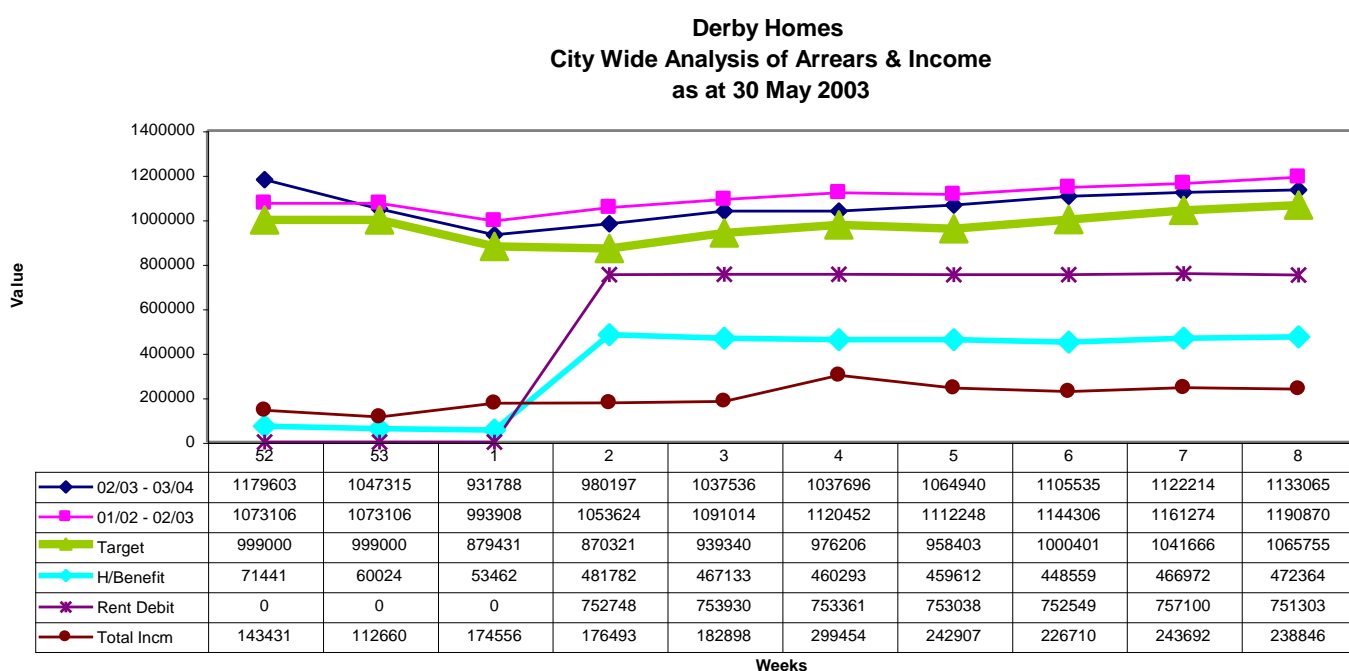
### Commentary

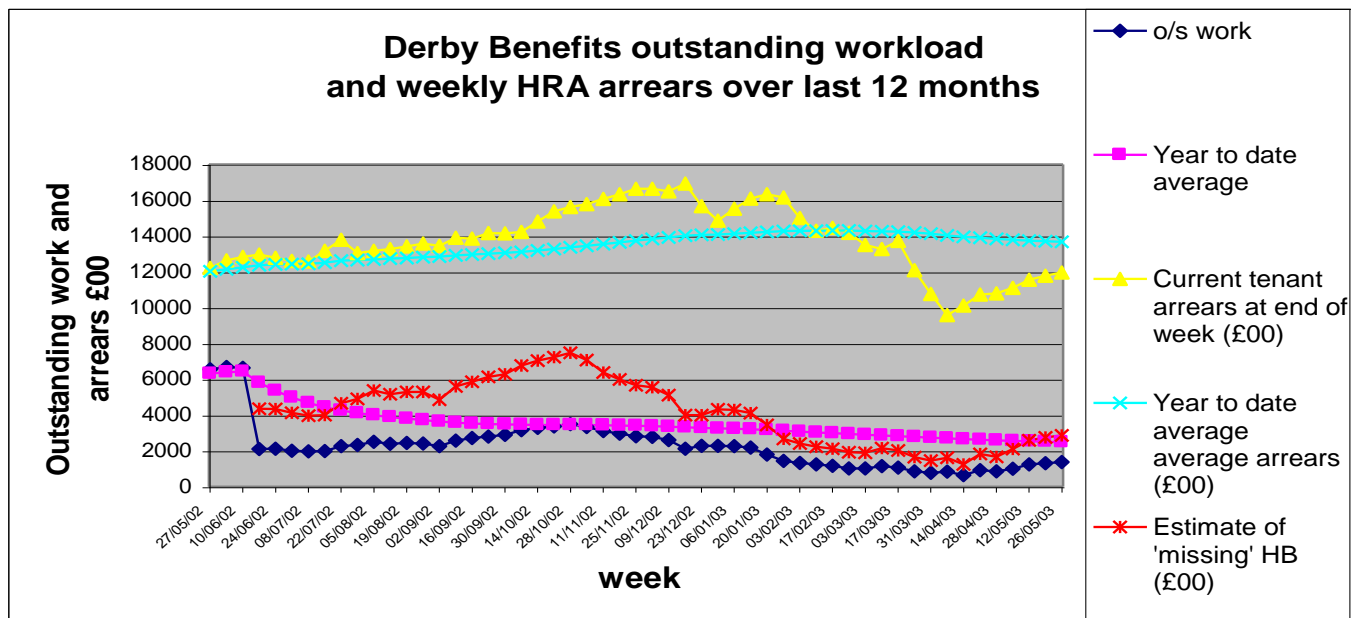
- The actual number of arrears cases citywide at week 8 is 5610. This is an increase of 366 cases from the last reported figure of 5244 at week 3.
- The current arrears at week 8 (30 May 2003) are £1,113,065 against a target of £1,065,755.
- Although this position is currently above target it should be noted that the arrears are £57,805 less than at the same point in 2002/03.
- Factors currently affecting performance include, an increase in the housing benefit recovery rates, the lapsed claims policy and supporting people changes on accounts still awaiting adjustment.
- The monthly figures for BVPI 66a being the rent collected as a % of rent due and local indicator being rent arrears of current tenants as a percentage of the rent roll are shown below.

- Performance against BVPI66a and BVPI66b have shown pleasing progress.

PI	Description	Reporting Cycle	2003/04 Target	March %	April %	May %
BVPI 66a	Rent collected as a % of rent due	Monthly	98.8%	98.67%	70.29%	82.56%
Local (old BVPI 66b)	Rent arrears of current tenants as a % of rent roll	Monthly	2.8%	2.43%	2.93%	3.25%
Local	Total current arrears owed	Monthly	£1,200,000	£1,179,603	£1,037,536	£1,113.065

Derby Homes Arrears by Area as at 30 May 2003.





## 1.3 STAFF SICKNESS

### Purpose

- To note the Attendance Management statistics of staff at Derby Homes.

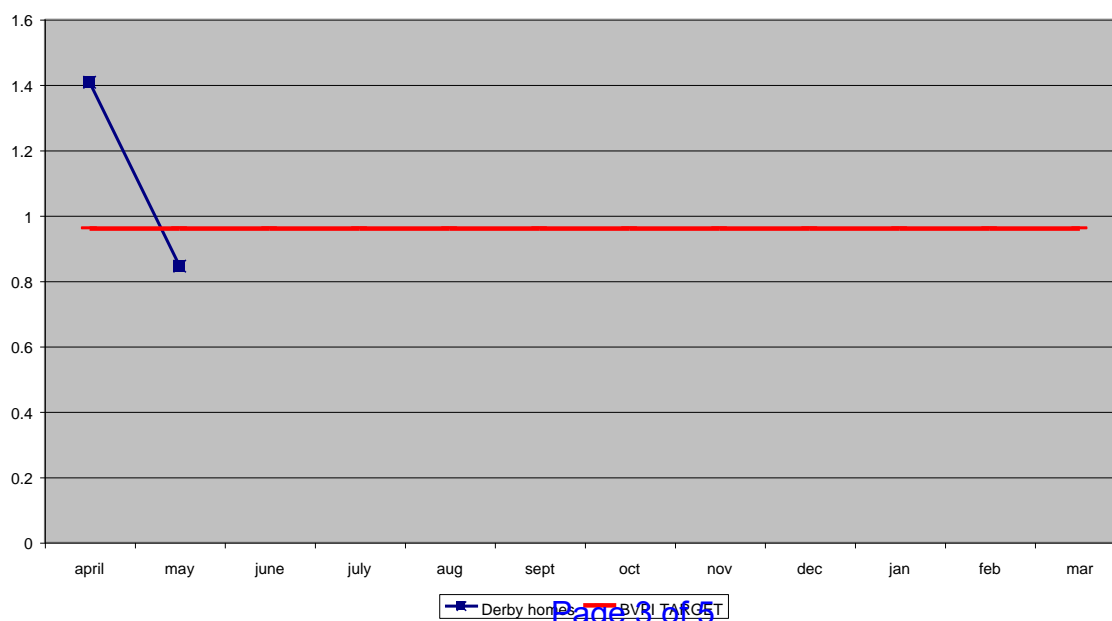
### Commentary

- The number of staff on long term sick absence has fallen to 2.2% and held at this figure for the last two months, the instances of short-term sickness has continued to decrease to 10.5% in May 2003, it should be noted that this figure was 20% in January 2003. The average number of days sick absence has also decreased.

### Attendance Management Monthly Statistics DERBY HOMES

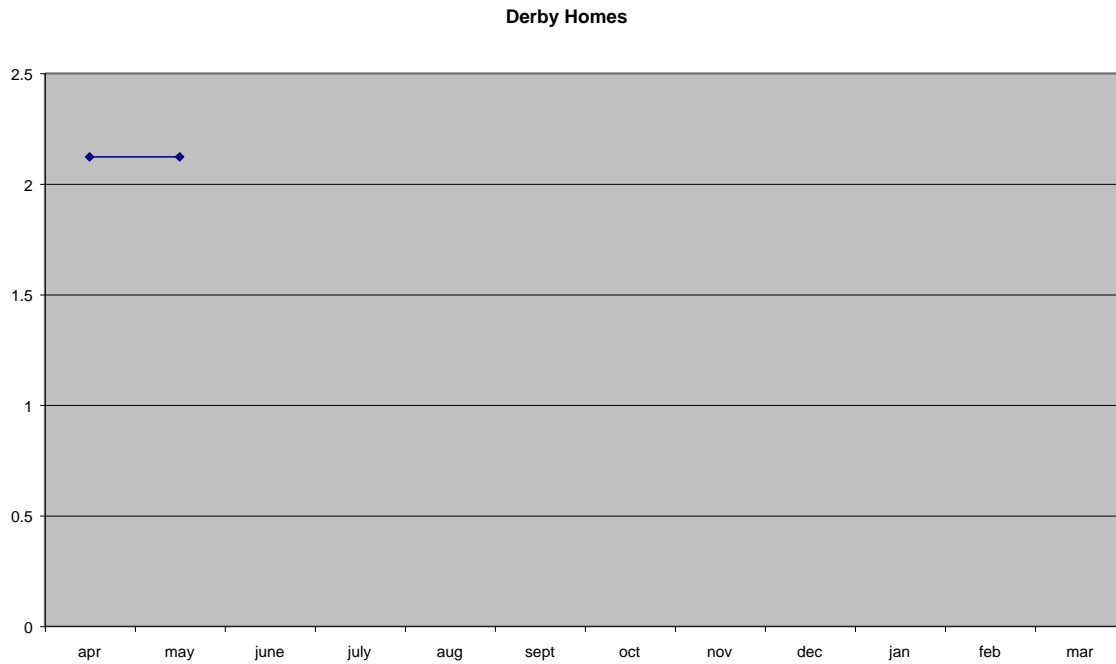
Average days sick absence a person, Derby Homes – April 2003 onwards

Average days sick absence a person, Derby Homes April 2003 onwards



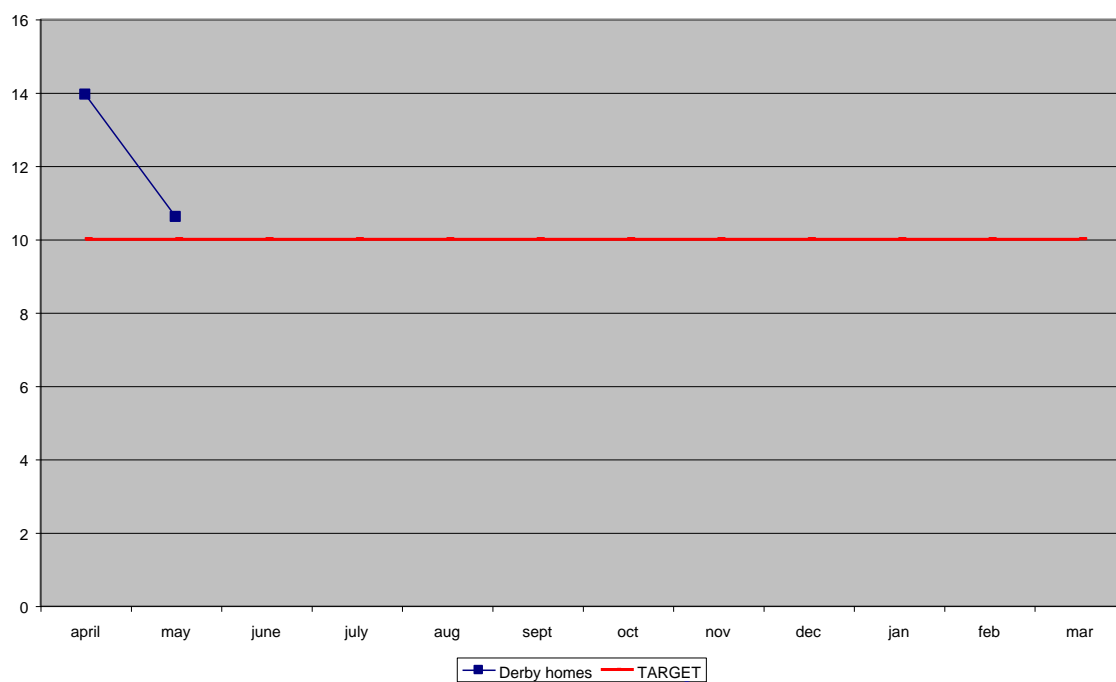
## Percentage of long sick absence, Derby Homes – April 2003 onwards

(No BVPI target for long term sick, dealt with under ill health procedure)



## No. of instances of short term sick absence as a % of total people, Derby Homes – April 2003 onwards

(target of 10% set by Derby City Council – no BVPI)



**Description of categories of sick absence are;**

- |          |                                 |           |                         |           |                                 |
|----------|---------------------------------|-----------|-------------------------|-----------|---------------------------------|
| <b>1</b> | back problems                   | <b>6</b>  | operations and recovery | <b>11</b> | chest problems                  |
| <b>2</b> | other musculo-skeletal problems | <b>7</b>  | genito-urinary problems | <b>12</b> | other                           |
| <b>3</b> | stress                          | <b>8</b>  | pregnancy related       | <b>13</b> | eye, ear, nose and mouth/dental |
| <b>4</b> | viral infection                 | <b>9</b>  | stomach ailments        | <b>14</b> | disability related              |
| <b>5</b> | headache, migraine etc          | <b>10</b> | heart problems          |           |                                 |

**causes of sickness absence, Derby Homes - May 2003**