

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 percentage of invoices paid in 30 days increased in January to 80.47% and again in February to 85.35%. Although this figure is not expected to achieve the target of 95% at the year end it will be nearer this figure and expected to be higher than the last quarter figure of 83.72%.

| PI | Description | Reporting Cycle | 2002/03 Target | Quarter 1 April – June | Quarter 2 July - September | Quarter 3 Oct - Dec |
|---------|-----------------------------------|-----------------|----------------|------------------------|----------------------------|---------------------|
| BVPI 18 | % of invoices paid within 30 days | Quarterly | 95% | 58.3% | 80.08% | 83.72% |

1.2 RENT ARREARS

Purpose

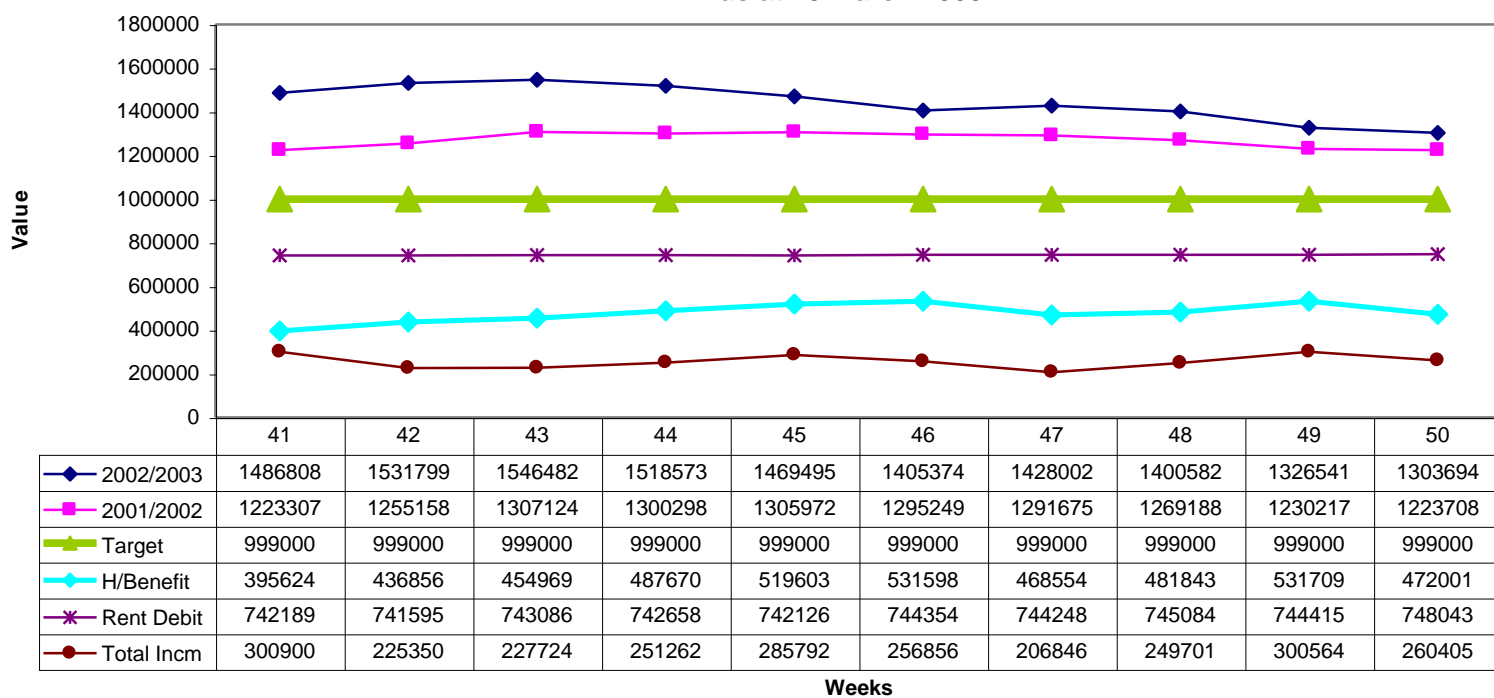
- To control arrears by monitoring and taking prompt action to minimise current and former tenant arrears.
- To maximise Derby Homes use of the resources allocated by collecting rents efficiently.

Commentary

- The actual number of arrears cases citywide at week 50 is 5269.
- The February current arrears amount to £1,418,410 against a target of £999,000. This figure has improved from the previous month's total of £1,615,284. Although the target figure is not likely to be achieved by the end of the next quarter the figure will drop substantially during the free rent week period at the end of March and beginning of April.
- 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 | 2002/03 Target | Dec % | Jan % | Feb % |
|----------------------|---|-----------------|----------------|------------|------------|------------|
| BVPI 66a | Rent collected as a % of rent due | Monthly | 98.8% | 95.95% | 96.71% | 97.23% |
| Local (old BVPI 66b) | Rent arrears of current tenants as a % of rent roll | Monthly | 2.8% | 4.37% | 4.50% | 3.36% |
| Local | Total current arrears owed | Monthly | £999,000 | £1,486,657 | £1,615,284 | £1,418,410 |

Derby Homes
City Wide Analysis of Arrears & Income
as at 13 March 2003



1.3 STAFF SICKNESS

Purpose

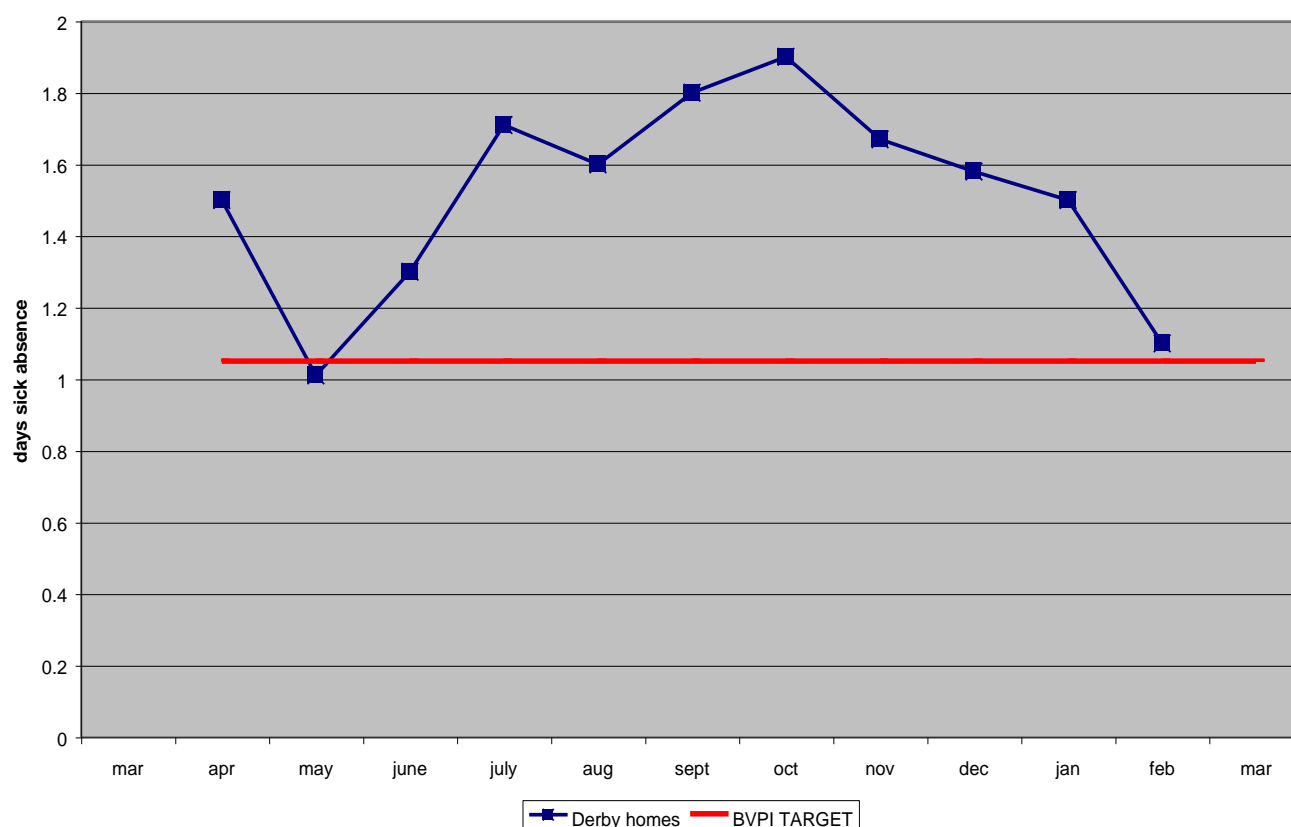
- To note the Attendance Management statistics of staff at Derby Homes.

Commentary

- The number of staff on long term sick absence has risen in February to 2.5% from 2.2% in January however the instances of short term sickness has decreased to 17.5% from 20% in January.

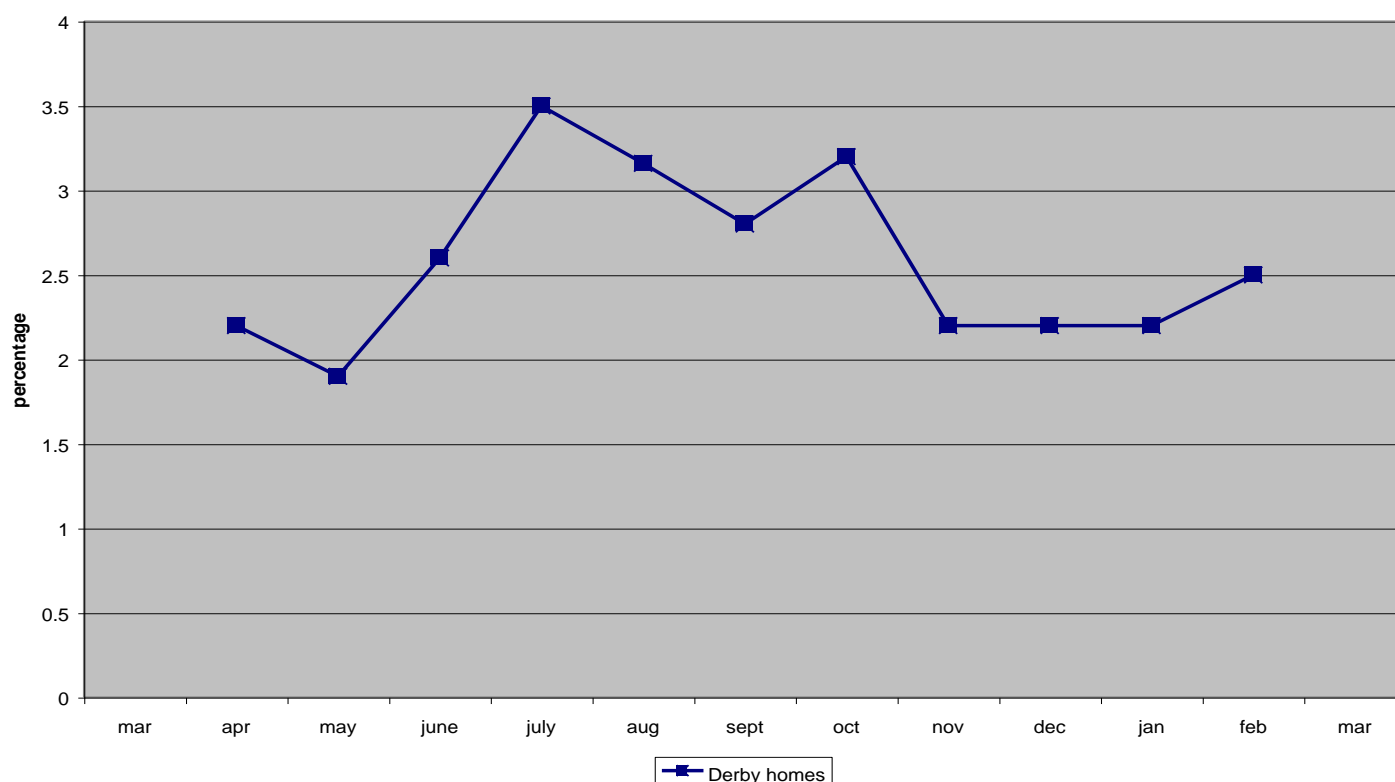
Attendance Management Monthly Statistics DERBY HOMES

Average days sick absence a person, Derby Homes - March 2002 onwards



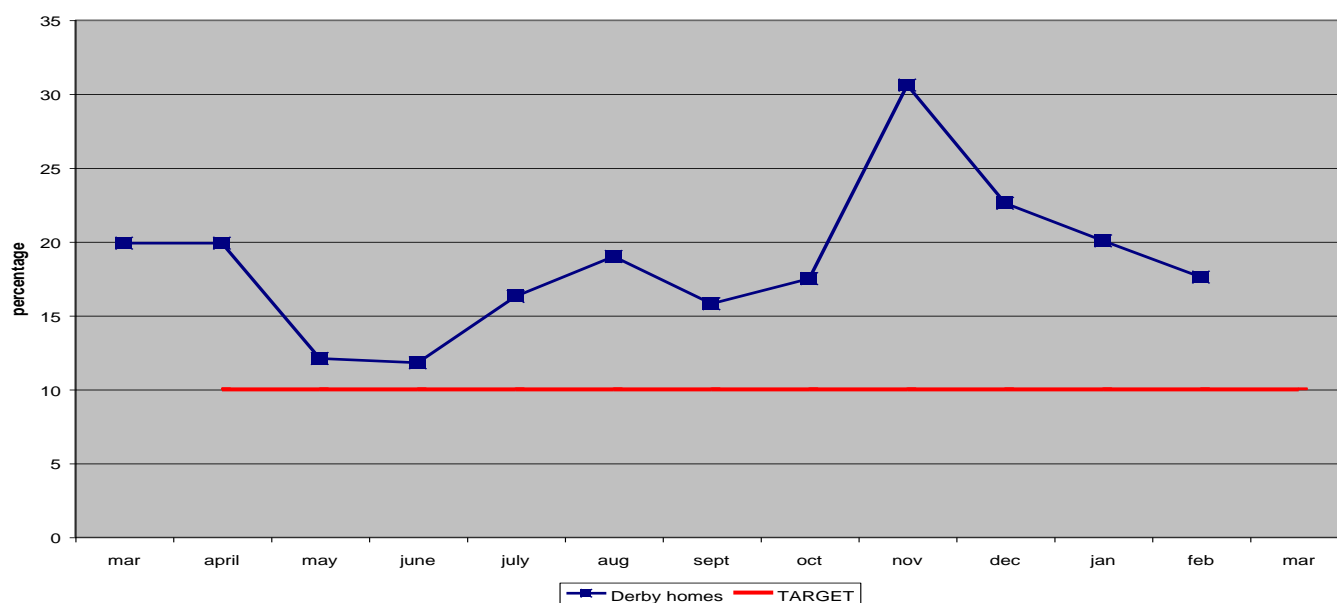
Percentage of long sick absence, Derby Homes – March 2002 onwards

(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 - March 2002 onwards

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



Description of categories of sick absence are;

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

causes of sickness absence Derby Homes -February 2003

