

PERFORMANCE MONITORING INFORMATION YEAR END 2008/09

Report of the

1. SUMMARY OF REPORT

To report to Committee up to date performance information of Derby Homes, against key performance indicators for Quarter 4 and year end 2008/09.

2. RECOMMENDATION

- 2.1 To approve actions to improve specific areas of performance as proposed and outlined in Appendix 1.
- 2.2 To note all performance information as contained in the report.

3. MATTER FOR CONSIDERATION

- 3.1 Appendix 1 contains full details of performance against Best Value Performance Indicators and Derby Homes Local Indicators up to and including 31 March 2009.
- 3.2 Each indicator is shown against 2007/08 quarterly out-turns and 2008/09 targets.
- 3.3 Audit Commission data is listed where available in order to allow benchmarking. This has been updated since the last report to show the most recent Unitary figures for 2006/07.
- 3.4 An 'at a glance' view of performance against target for a range of key indicators can be seen in Appendix 4. This also shows the traffic light colour compared to performance in 2007/08, as well as an arrow which indicates the direction of travel.
- 3.5 **Service and Process Perspective**
 - 3.5.1 During 2008/09 there has been mixed performance but even so we maintained top quartile (where published) performance in most areas.
 - 3.5.2 The numbers of appointments made and kept has risen for the third year running and now stands at 92.10%, an improvement of 4.9% over the year.
 - 3.5.3 Derby Homes' Maintenance Team has continued to work closely with the operational side of Environmental Services Department (ESD) during the year and action plans to develop the service are being closely monitored by the core

and working groups. The performance on emergency repairs remains constant and has exceeded target 2008/09. Urgent repairs have steadily increased during the last quarter, but remains 10% below the desired target of 97%.

- 3.5.4 It is disappointing that the average time taken to relet empty properties has increased during the year from 25.96 days to 28.09 days. However, performance remains in top quartile. The combined Voids and Allocations Team are increasing the range of reports to identify problem areas within the process, these along with other measures around refusals should see a reduction in the relet time 2009/10.

3.6 Financial Perspective

- 3.6.1 Although we failed to achieve our target of £750,000 this year for the total of current rent arrears, Committee should recognise that the end of year figure of £974.874 was exceptional in the current economic climate. The rent collected as % of rent due has remained above 98% which indicates that rent is consistently collected and not written off. Performance against all other indicators in the rent arrears suite was excellent, confirming that our recovery processes are in line with best practice guidelines.

- 3.6.2 Payment of invoices within 30 days of receipt exceeded the target of 97% at year end.

3.7 Customer Perspective

Excellent performance on call response times in the Enquiry Centre has continued to year end, despite the increase of workload.

3.8 Staffing Perspective

- 3.8.1 The number of working days lost to Derby Homes due to sickness has reduced to 5.84 days 2008/09 and is significantly below the target of 8 days.
- 3.8.2 In 2008/09 Derby Homes had 39 leavers which is 13% of the workforce. This is well above the target of 6% and is an area for concern.

4. FINANCIAL AND BUSINESS PLAN IMPLICATIONS

- 4.1 Officers of Derby Homes and Derby City Council monitor a full listing of monthly/quarterly/year end performance indicators on a monthly basis.
- 4.2 Full reports are submitted to Committee and Derby City Council Cabinet and summary reports are submitted to Local and main Boards of Derby Homes.

The areas listed below have no implications directly arising from this report

- Consultation
- Legal and Confidentiality
- Personnel
- Environmental
- Equalities Impact Assessment
- Health & Safety
- Risk

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.