

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 the discussion of quarter 2 2009/10.

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 2 performance report at the meeting on 02 November 2009. A copy of the full performance report is available on request from Julie Eyre, Performance Manager.

Service and Process Perspective

- 3.2 The Emergency repairs and the 4 week priority repairs are both well within target. The 1week priority repairs are slightly below target and the 6 week orders have fallen well below target. Environmental Services Department are to take appropriate action to improve the performance with regards to 1 week and 6 week repairs.
- 3.3 As with the appointments made, the appointments made and kept has just fallen below target in the last month of the quarter. Relevant staff will be taking action to bring it within target.
- 3.4 Performance on voids is of concern. During the second quarter the average time taken to relet empty properties has again deteriorated. There are issues emerging on both the allocations and maintenance processes. In order to improve performance during the second half of the year we have re-directed resources into addressing our problems. New reporting processes will be introduced which will highlight delays by means of exception reporting, we hope to introduce a new fast-track voids team with the contractor and greater ownership at a local level is being encouraged. Additional resources from the performance team will support the operational teams to ensure that any issues are identified at an early stage. Brief performance reports on our progress will be presented to the Board and Local Housing Boards at each meeting.

Financial Perspective – Rent Arrears

- 3.5 The North Area current arrears were £519,577 at the end of quarter 2. This is 8.38% below the target of £563,148.

3.6

| Office | Current Arrears Quarter 4 | Target | % Ahead/behind |
|-----------------|---------------------------|----------|----------------|
| Brook Street | £55,308 | £70,030 | +26.62% |
| Chaddesden Park | £91,374 | £97,167 | +6.33% |
| Cowsley | £118,667 | £130,384 | +9.87% |
| Mackworth | £119,217 | £121,135 | +1.60% |
| Spondon | £31,249 | £35,197 | +1.61% |
| Sussex Circus | £103,762 | £109,235 | +5.27% |

Qtr 2 2008/09

| Office | Current Arrears | Target | % Ahead/behind |
|-----------------|-----------------|----------|----------------|
| Brook Street | £70,030 | £65,640 | -6.2% |
| Chaddesden Park | £97,167 | £71,838 | -26.0% |
| Cowsley | £130,983 | £109,174 | -16.2% |
| Mackworth | £121,135 | £73,577 | -39.2% |
| Spondon | £35,196 | £23,990 | -31.8% |
| Sussex Circus | £109,235 | £86,167 | -21.1% |

- 3.7 The level of rent arrears increased on quarter but far less than the levels last year. The position continues to improve.
- 3.8 With regard to payment of invoices the percentage achieved is still above target but quarter 2 has dropped down from quarter 1. This is believed to be the impact of the introduction of the new workflow system whereby budget managers approve invoices as well as purchase orders. Hopefully this will be a temporary downturn until managers become used to the new processes.

Customer Perspective

- 3.9 Performance continues to be excellent in terms of the percentage of abandoned calls against calls presented, with performance with performance wee above target. This is also the case with calls answered within 10 seconds with performance consistently exceeding target.

Satisfaction with the Enquiry Centre remains high and has remained over 90% this quarter.

Staffing Perspective

- 3.10 Attendance rates remain very good during this quarter at 1.07 days.

There has been a slight increase in absence levels in the Maintenance

department; this was due to a long term employee absence. This employee has now returned to work.

The absence rate remains uncertain for the remainder of the year due to the Swine Flu pandemic.

- 3.11 There were 9 starters during the quarter of July - September 2009; this is an average of 3 starters each month within this quarter. 4 were recruited to Housing Operations, 1 to Customer Service and Performance and 1 to Support Services and 3 Apprentices.

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

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