

St. Leger Homes of Doncaster

Summary of Performance
Management Information

January 2008

East Area



St. Leger Homes
OF DONCASTER

Page Description

1	Performance Indicator Information - Current Rent Arrears and Average Time to Relet Properties	
2	Performance Indicator Information - Repairs and Maintenance and Estate Management	
3	Performance Indicator Information - Estate Management, Continued	
4	Graph Guide	
5	Percentage of Rent Collected within the Month - Borough	
6	Percentage of Current Arrears Against Annual Debit - North East	
7	Percentage of Current Arrears Against Annual Debit - South East	
8	Number of Evictions Due to Rent Arrears - Borough	
9	Average Time Taken to Re-let Empty Properties - Days - North East	
10	Average Time Taken to Re-let Empty Properties - Days - South East	
11	SLHD - Average Time Taken to Re-let Empty Properties - Days - North East	
12	SLHD - Average Time Taken to Re-let Empty Properties - Days - South East	
13	Number of Non-Lettable Voids - North East	
14	Number of Non-Lettable Voids - South East	
15	% of Urgent Repairs Completed within Government Time Limits - North East	
16	% of Urgent Repairs Completed within Government Time Limits - South East	
17	% of Appointments Made and Kept - North East	
18	% of Appointments Made and Kept - South East	
19	Average Time Taken to Complete Non-Urgent Repairs - North East	
20	Average Time Taken to Complete Non-Urgent Repairs - South East	
21	Gas Servicing - % of Annual Programme Completed - Borough	
22	Gas Servicing - Outstanding > 12 Months - North East	
23	Gas Servicing - Outstanding > 12 Months - South East	
24	Repairs Contact Centre - Average Queue Time - Borough	
25	Repairs Contact Centre - % of Abandoned Calls - Borough	
26	Capital Programme - Percentage of Properties Completed within Timescale - Borough	
27	Number of Complaints Received - North East	
28	Number of Complaints Received - South East	
29	Percentage of Complaints Acknowledged within Timescale - 5 Working Days - Borough	} To Follow
30	Percentage of Complaints Responded to within Timescale - 20 Working Days - Borough	
31	Number of Compliments Received - North East	
32	Number of Compliments Received - South East	

Graph Guide

IDEAL TREND - The text indicates what type of value is considered 'better performance'.

The full Performance Indicator Title plus Frequency type

TREND LINE - This line gives a visual representation, of where we anticipate this indicator to be further ahead in the year, using data currently inserted.

TARGET BAR - This bar gives the targets for the indicator both for the year and each quarter.

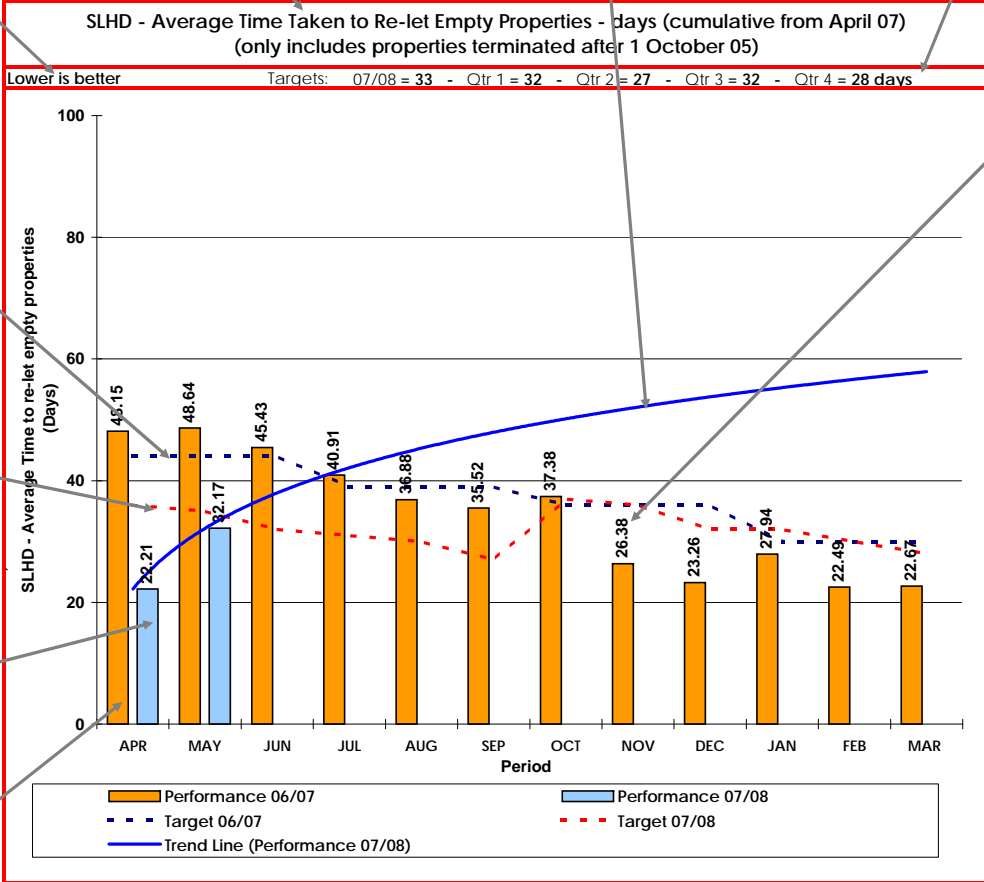
DATA LABELS - These identify the exact figure for the indicator per month.

TARGETS 06/07 - For each period during 2006/2007, the target for the indicator has been shown as a blue dotted line.

TARGETS 07/08 - For each period during 2007/2008, the target for the indicator has been shown as a red dotted line.

PERFORMANCE BAR 07/08 - The actual performance for each period of 2007/2008 is shown on the chart as a blue bar.

PERFORMANCE BAR 06/07 - The actual performance for each period of 2006/2007 is shown on the chart as an amber bar.



Borough

Direction of Travel (from Quarter 4 to Quarter 1)

Deteriorating

Prediction against end of year target

R

Comments
Lower is better - This indicator has been adversely affected by 2 long term and 2 low demand properties being relet. Performance is still within target set at 33 days.

TREND ARROW - This arrow compares the performance of the indicator against the figure reported for the previous Quarter.

The colour identifies our performance in relation to the ideal trend.

Red - Deteriorating
Amber - Unchanged
Green - Improving

TRAFFIC LIGHT INDICATOR - This provides an overall assessment of whether we are likely to meet our target for the year.

A blank here indicates that we have insufficient data to make a prediction.

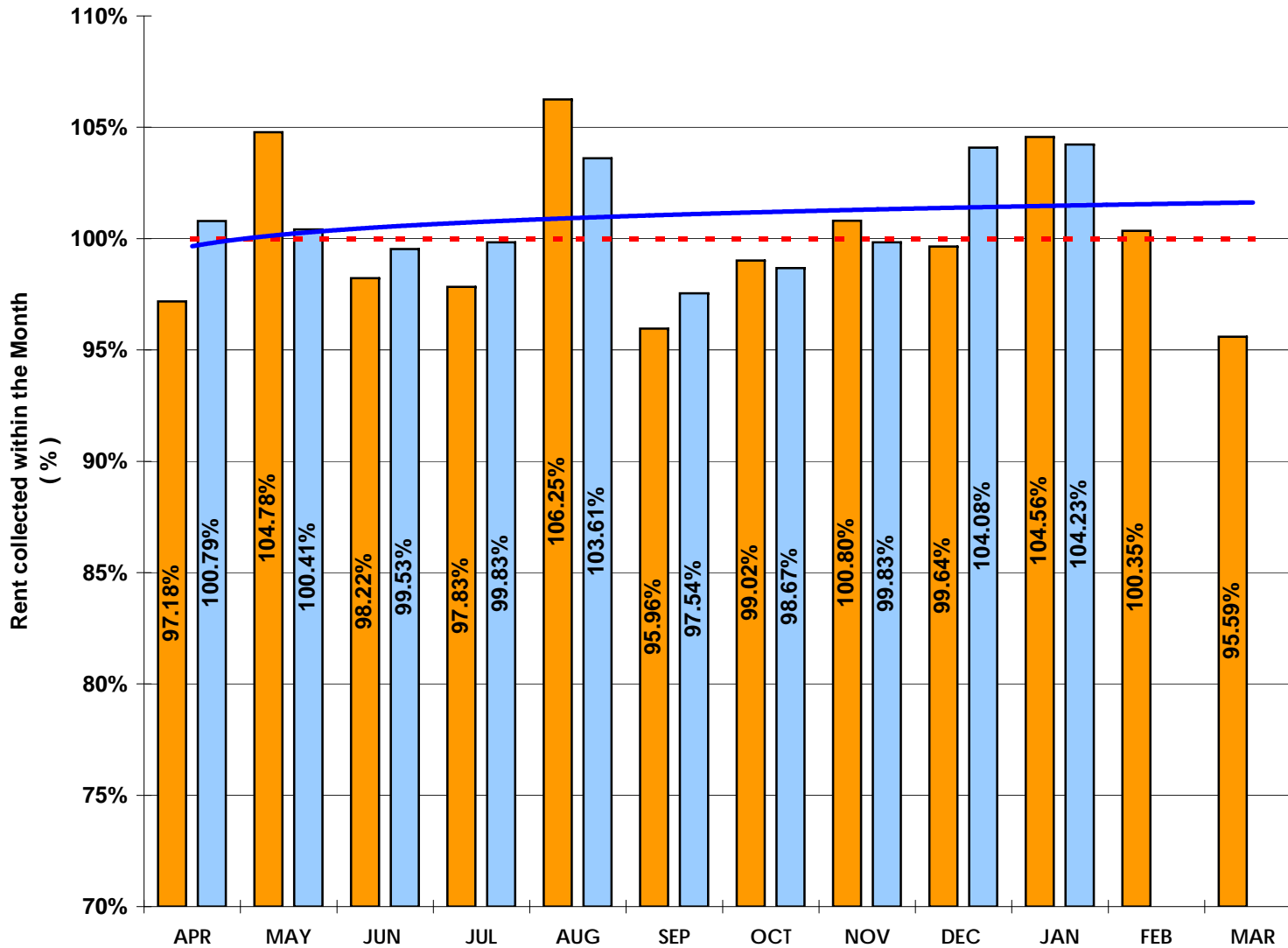
The colour identifies our performance in relation to the Target Bar.

Red - predict will not meet target
Green - predict will meet target

COMMENTS - This section gives you the Ideal Trend in addition to any comments regarding the performance indicator.

Percentage of Rent Collected within the Month (Monthly Performance)

Higher is better Targets: 07/08 = 100% - Qtr 1 = 98.48% - Qtr 2 = 98.39% - Qtr 3 = 103.80% - Qtr 4 = 100%

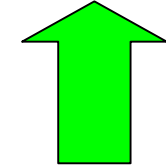


■ Performance 06/07
 ■ Performance 07/08
 - - - Target 07/08
 — Trend Line (Performance 07/08)

Borough

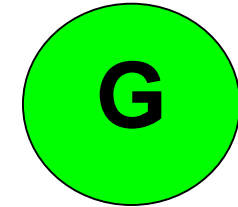
Direction of Travel

(from Quarter 3 to Quarter 4)



Improving

Prediction against end of year target



Comments

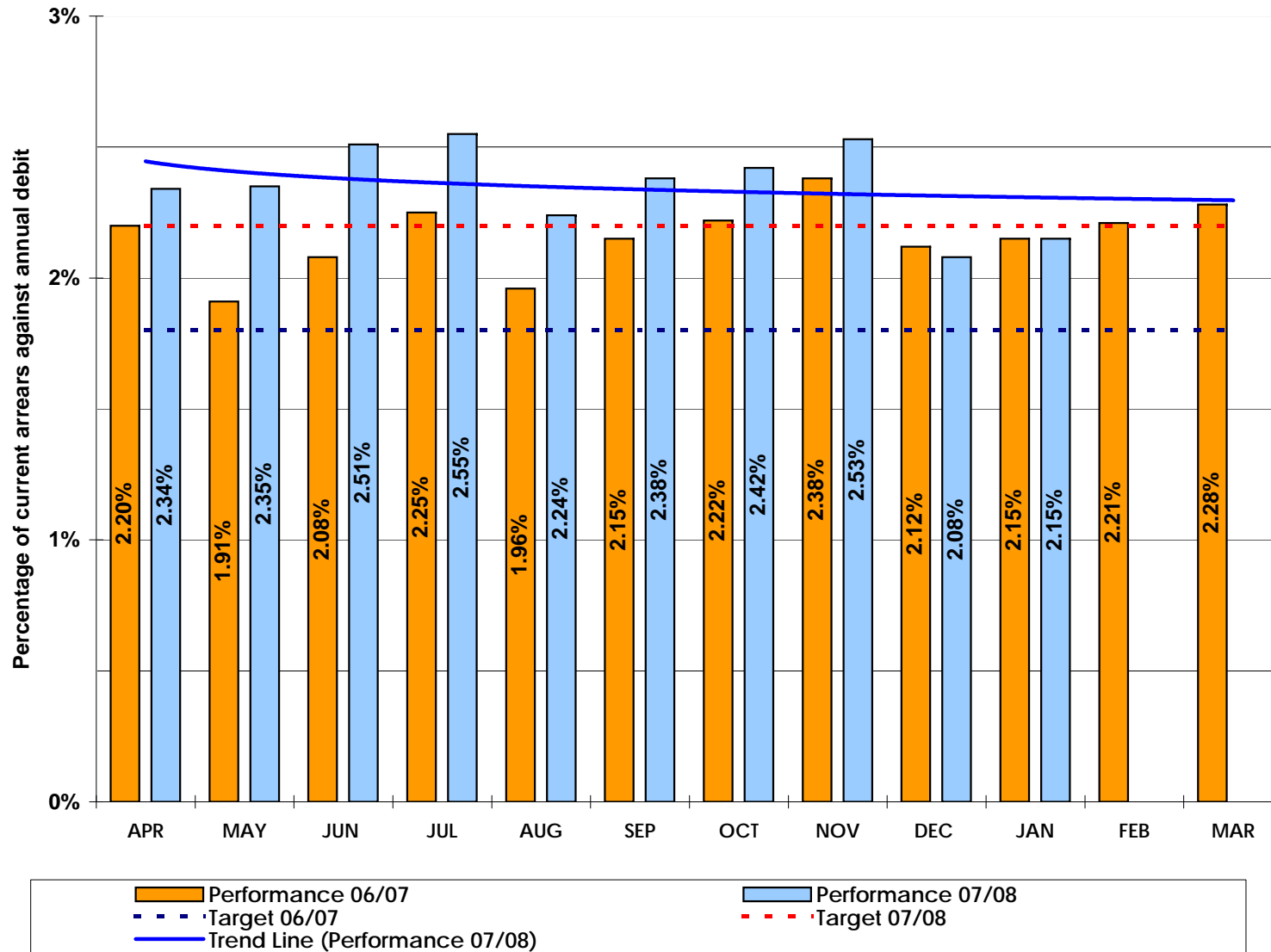
Higher is better - Target on track to be achieved.

Percentage of Current Arrears Against Annual Debit - Monthly Performance

Lower is better

Targets: 06/07 = 1.80%

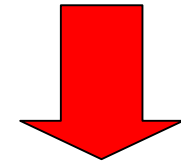
07/08 = 2.20%



South East

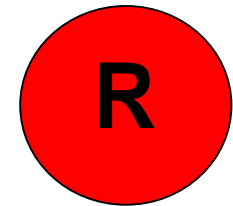
Direction of Travel

(from Quarter 3 to Quarter 4)



Deteriorating

Prediction against end of year target



Comments

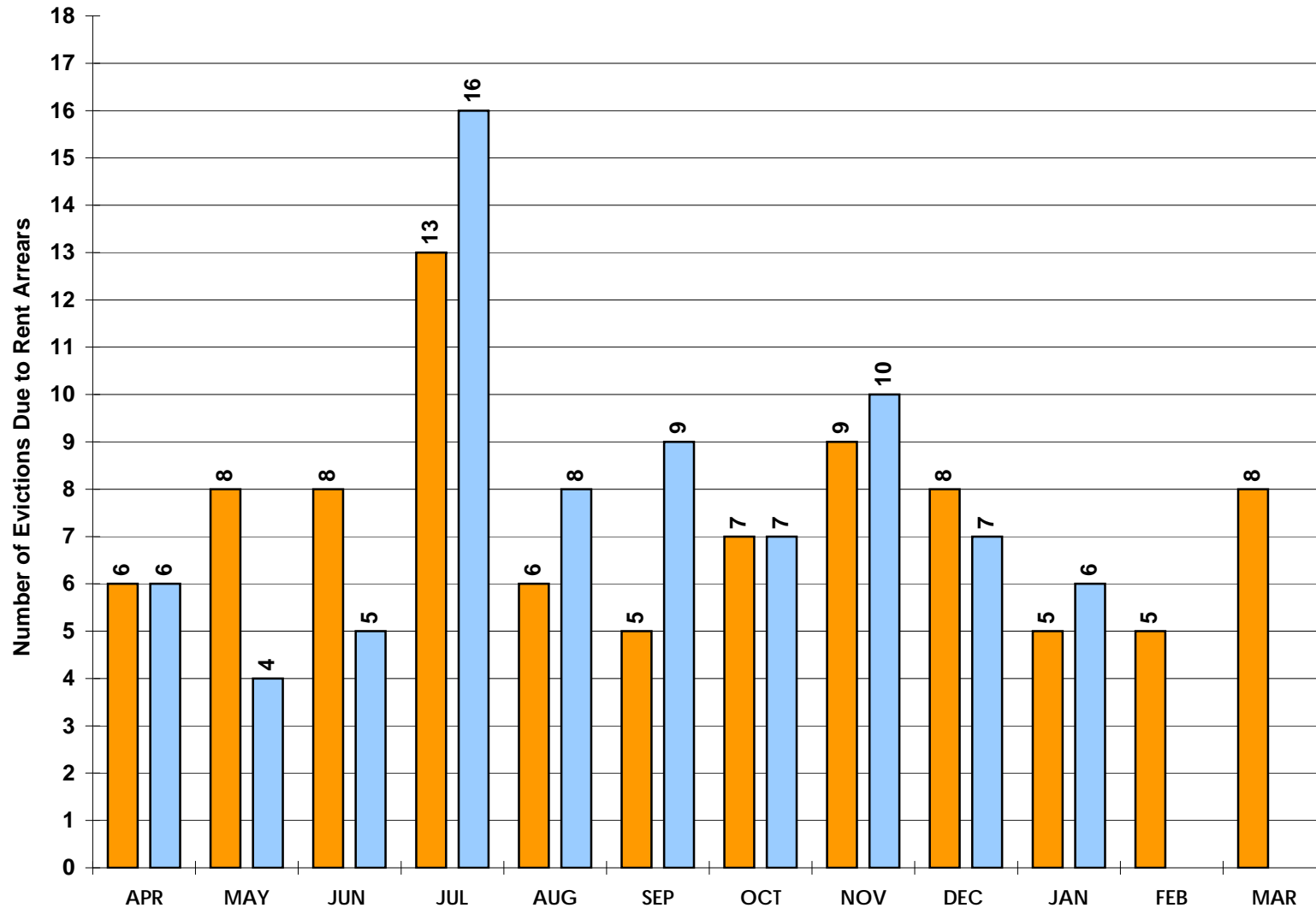
Lower is better - An increased focus has resulted in the arrears position being stabilised and we are cautiously optimistic that continued focused work will result in the year end target being achieved.

Number of Evictions Due to Rent Arrears

Lower is better

Targets: 06/07 = N/A

07/08 = 85



Performance 06/07

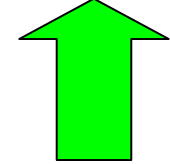
Performance 07/08

Target 06/07

Target 07/08

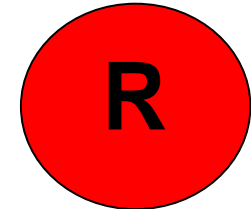
Borough

Direction of Travel
(from Quarter 3 to Quarter 4)



Improving

Prediction against end of year target



Comments

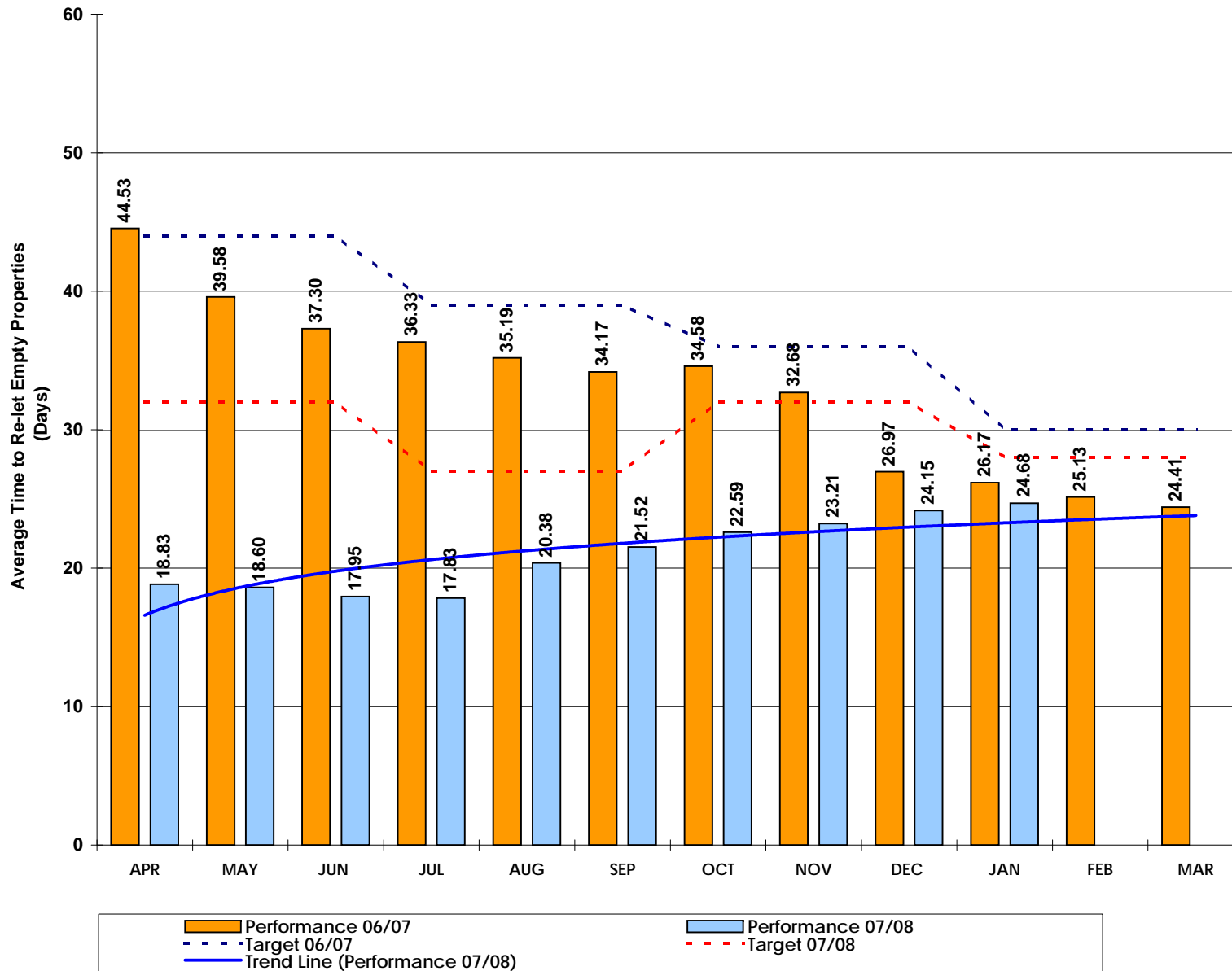
Lower is better -
Performance is improving. The appointment of a Benefits Advisor based in CAB and a more pro-active approach should further impact upon performance.

Average Time Taken to Re-let Empty Properties - Days (Cumulative from April 07)

BVPI 212

Lower is better

Targets: 07/08 = 33 - Qtr 1 = 32 - Qtr 2 = 27 - Qtr 3 = 32 - Qtr 4 = 28 days



North East

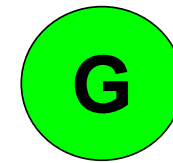
Direction of Travel

(from Quarter 3 to Quarter 4)



Deteriorating

Prediction against end of year target



Comments

Lower is better - Performance is within target and as a result of completing work on the void backlog previously reported, we anticipate performance improving.

Average Time Taken to Re-let Empty Properties - Days (Cumulative from April 07)

BVPI 212

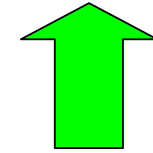
South East

Lower is better

Targets: 07/08 = 33 - Qtr 1 = 32 - Qtr 2 = 27 - Qtr 3 = 32 - Qtr 4 = 28 days

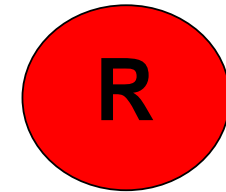
Direction of Travel

(from Quarter 3 to Quarter 4)



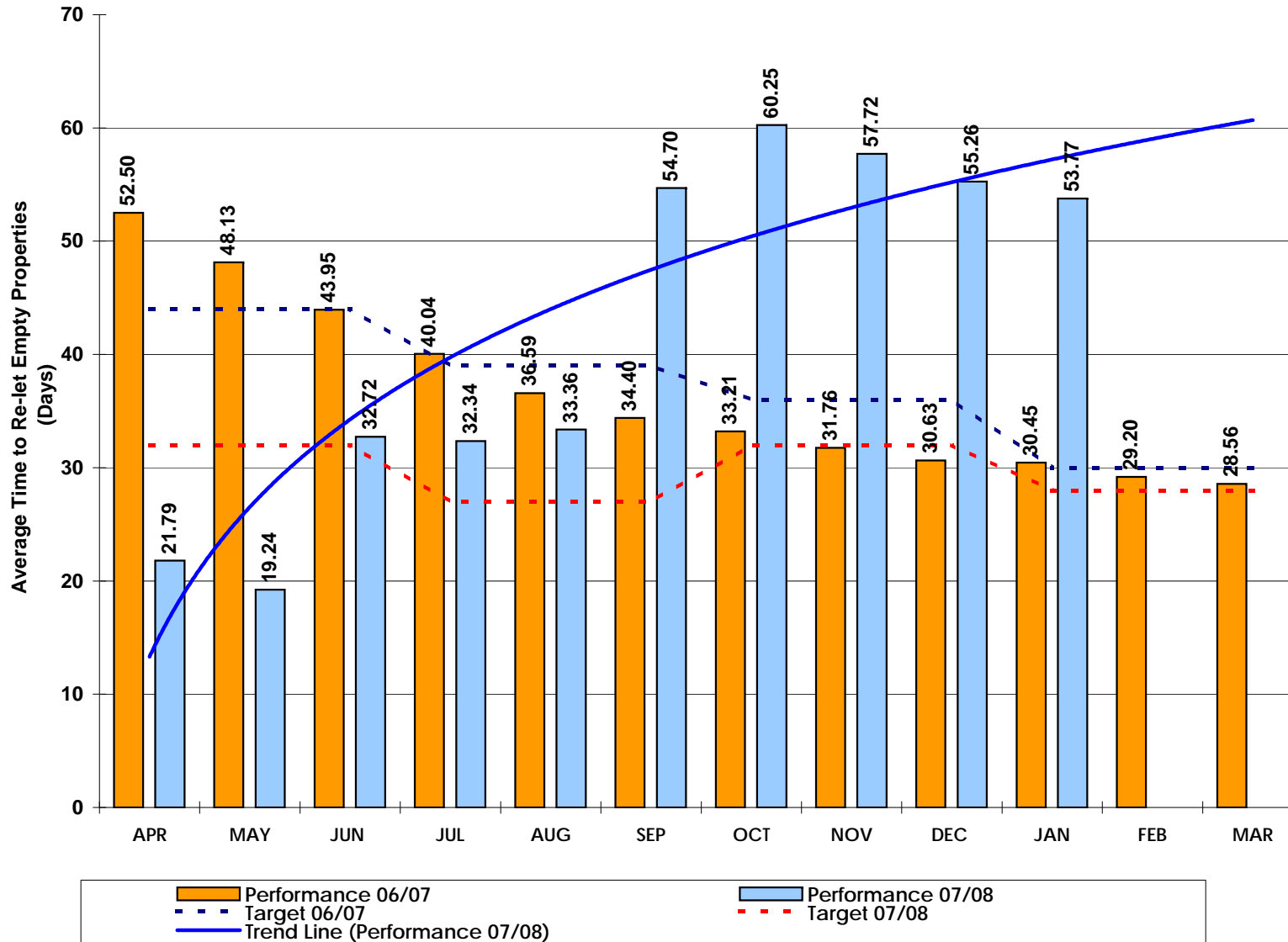
Improving

Prediction against end of year target



Comments

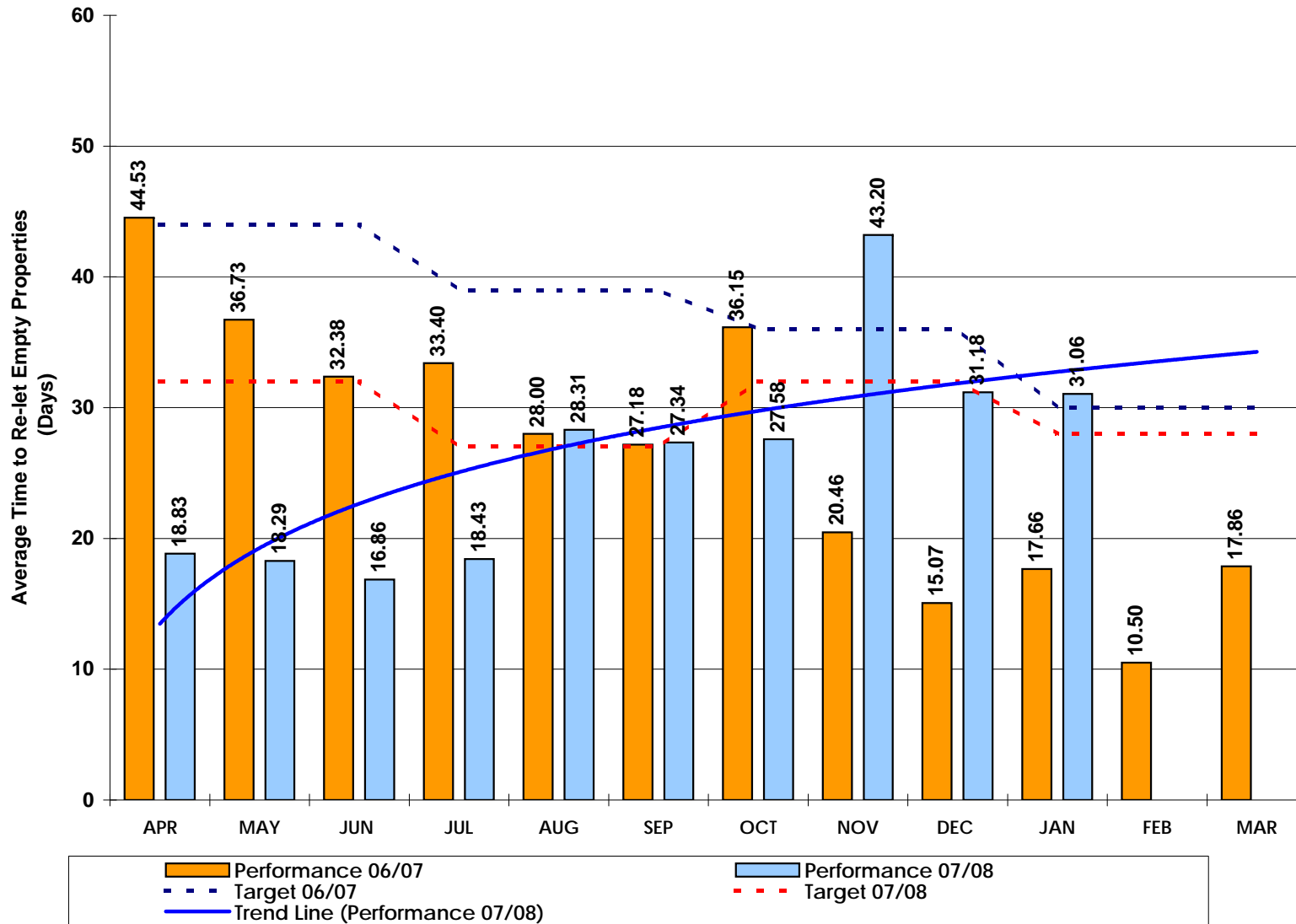
Lower is better - Although performance is still outside of the target figure, we have completed work on the backlog previously reported and are confident that the rate of improvement shown from October will now accelerate.



SLHD - Average Time Taken to Re-let Empty Properties - Days (Per Calendar Month)
(includes properties terminated after 1 October'05 - relet from 1 April'07)

Lower is better

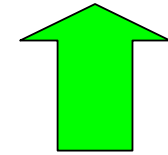
Targets: 07/08 = 33 - Qtr 1 = 32 - Qtr 2 = 27 - Qtr 3 = 32 - Qtr 4 = 28 days



North East

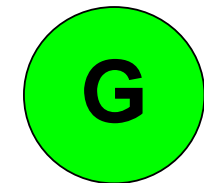
Direction of Travel

(from Quarter 3 to Quarter 4)



Improving

Prediction against end of year target



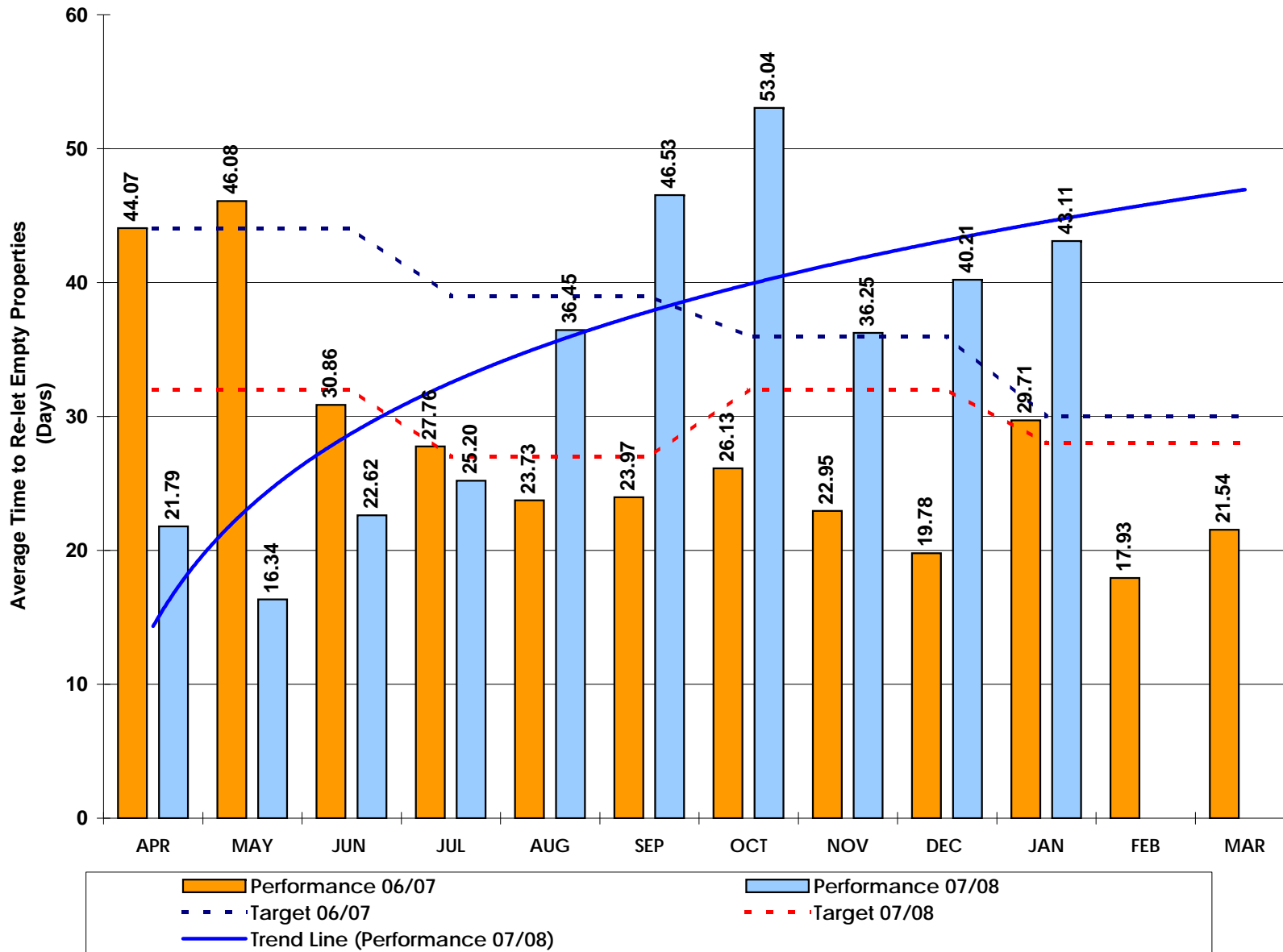
Comments

Lower is better - Although performance is slightly out of target for Quarter 4, the void backlog previously reported has now been cleared and as a result, we are confident of further improvement in performance.

SLHD - Average Time Taken to Re-let Empty Properties - Days (Per Calendar Month)
(includes properties terminated after 1 October'05 - relet from 1 April'07)

Lower is better

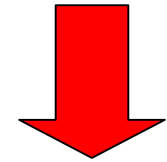
Targets: 07/08 = 33 - Qtr 1 = 32 - Qtr 2 = 27 - Qtr 3 = 32 - Qtr 4 = 28 days



South East

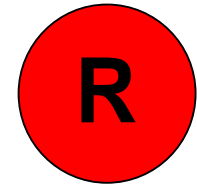
Direction of Travel

(from Quarter 3 to Quarter 4)



Deteriorating

Prediction against end of year target



Comments

Lower is better - Performance has been adversely affected by the large number of voids from the backlog being tenanted in January. As we have now cleared the backlog, we are confident of showing improvements from February onwards.

Number of Non-Lettable Voids (Per Calendar Month)

North East

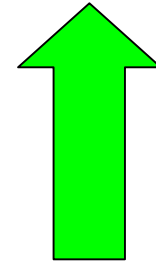
Lower is better

Targets: 06/07 = N/A

07/08 = N/A

Direction of Travel

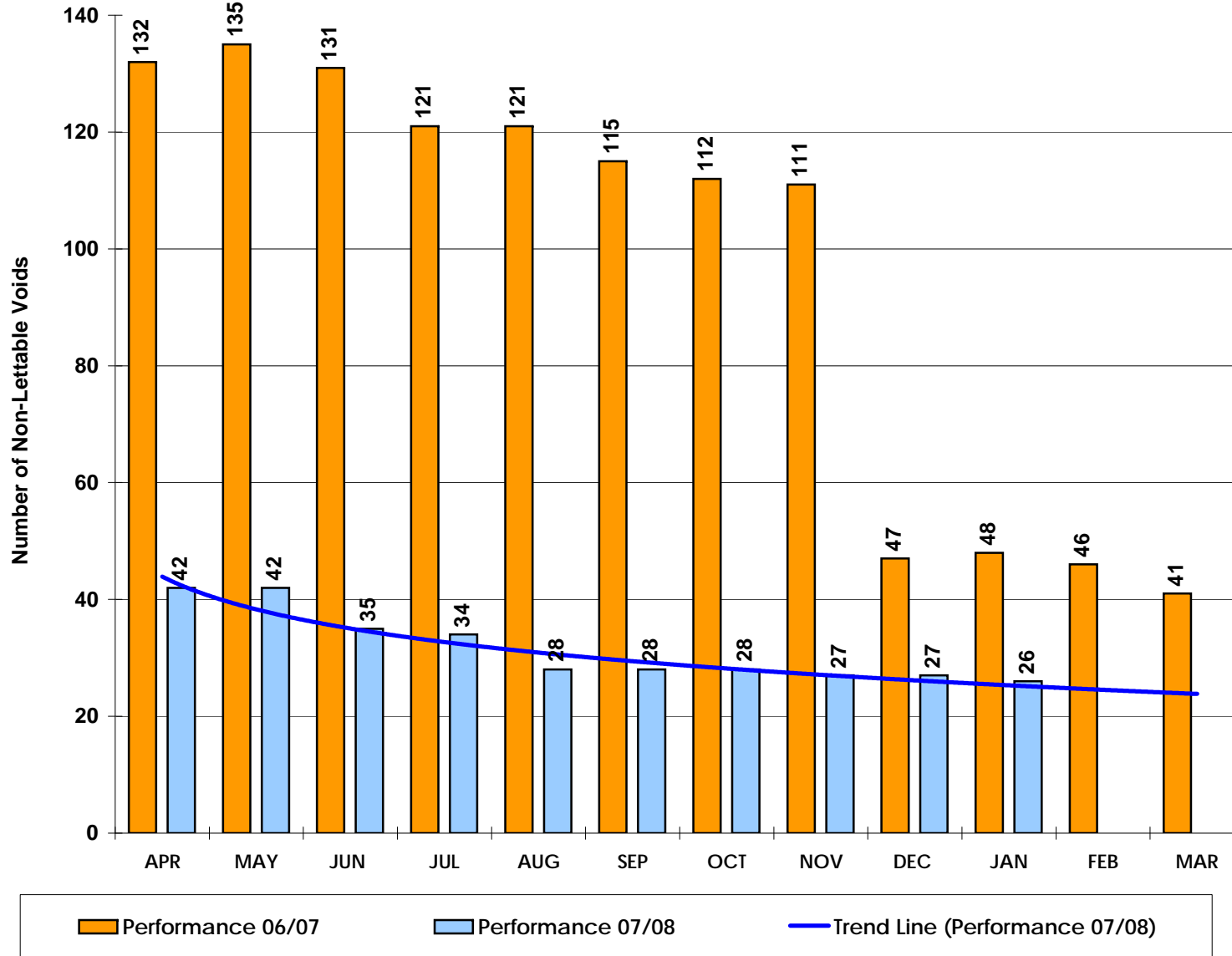
(from Quarter 3 to Quarter 4)



Improving

Comments

Lower is better - The number of non-lettable voids had reduced to 26 which represents 0.64% of the North East area housing stock.



Number of Non-Lettable Voids (Per Calendar Month)

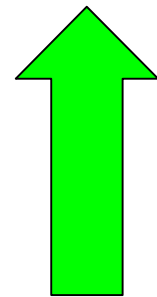
South East

Lower is better

Targets: 06/07 = N/A

07/08 = N/A

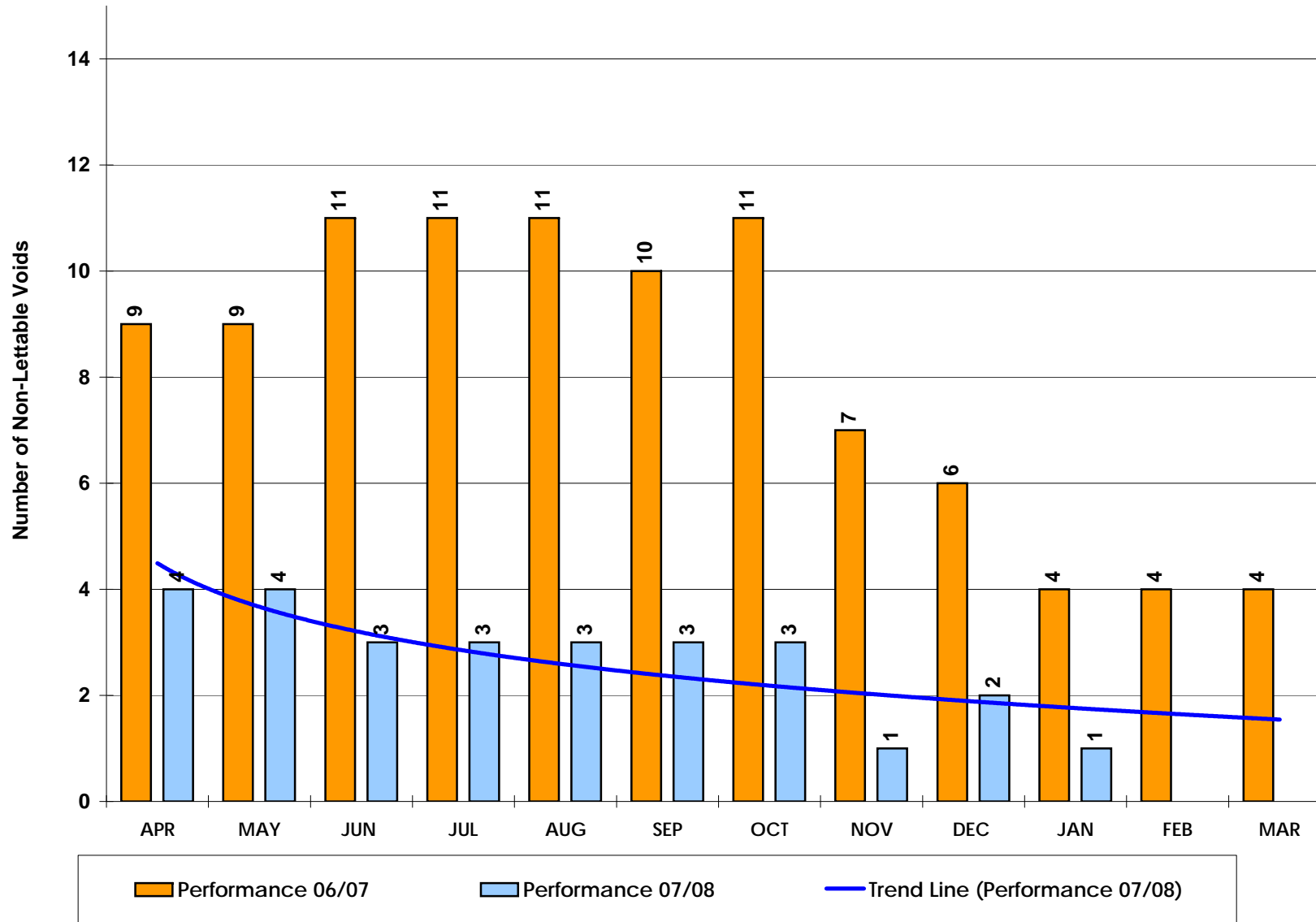
Direction of Travel
(from Quarter 3 to Quarter 4)



Improving

Comments

Lower is better - the number of non-lettable voids had reduced to 1 which represents 0.02% of the South East area housing stock.



% of Urgent Repairs Completed within Government Time Limits (Orders < Than £250) - All Contractors

North East

Higher is better

Targets: 06/07 = 95% (Borough)

Targets: 07/08 = 97% (Borough)

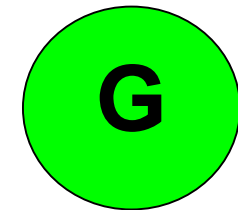
Direction of Travel

(from Quarter 3 to Quarter 4)



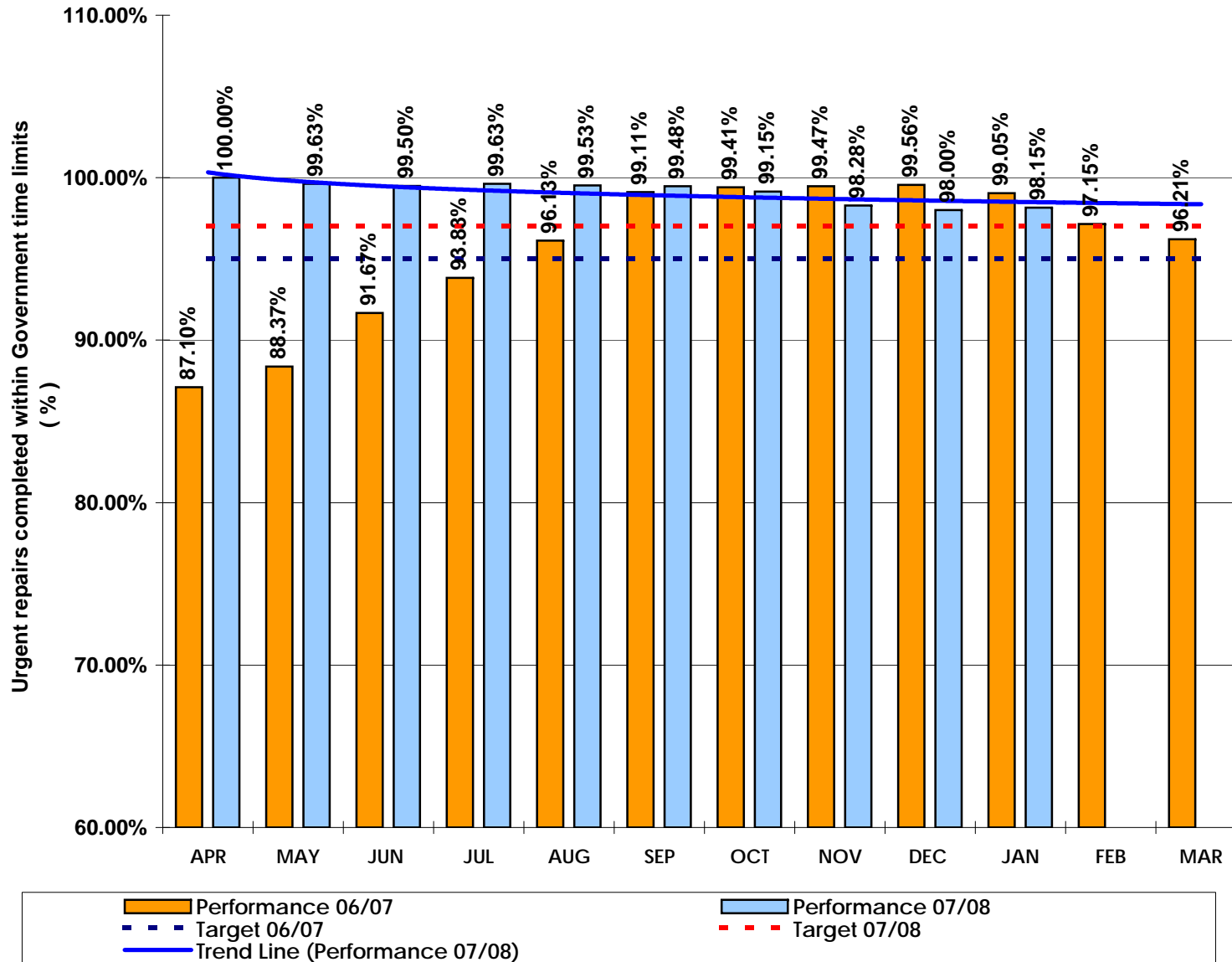
Improving

Prediction against end of year target



Comments

Higher is better - Performance has been above the target for the last ten months.



% of Urgent Repairs Completed within Government Time Limits (Orders < Than £250) - All Contractors

South East

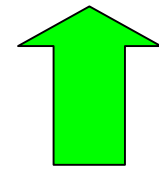
Higher is better

Targets: 06/07 = 95% (Borough)

Targets: 07/08 = 97% (Borough)

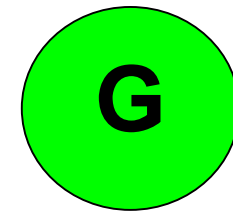
Direction of Travel

(from Quarter 3 to Quarter 4)



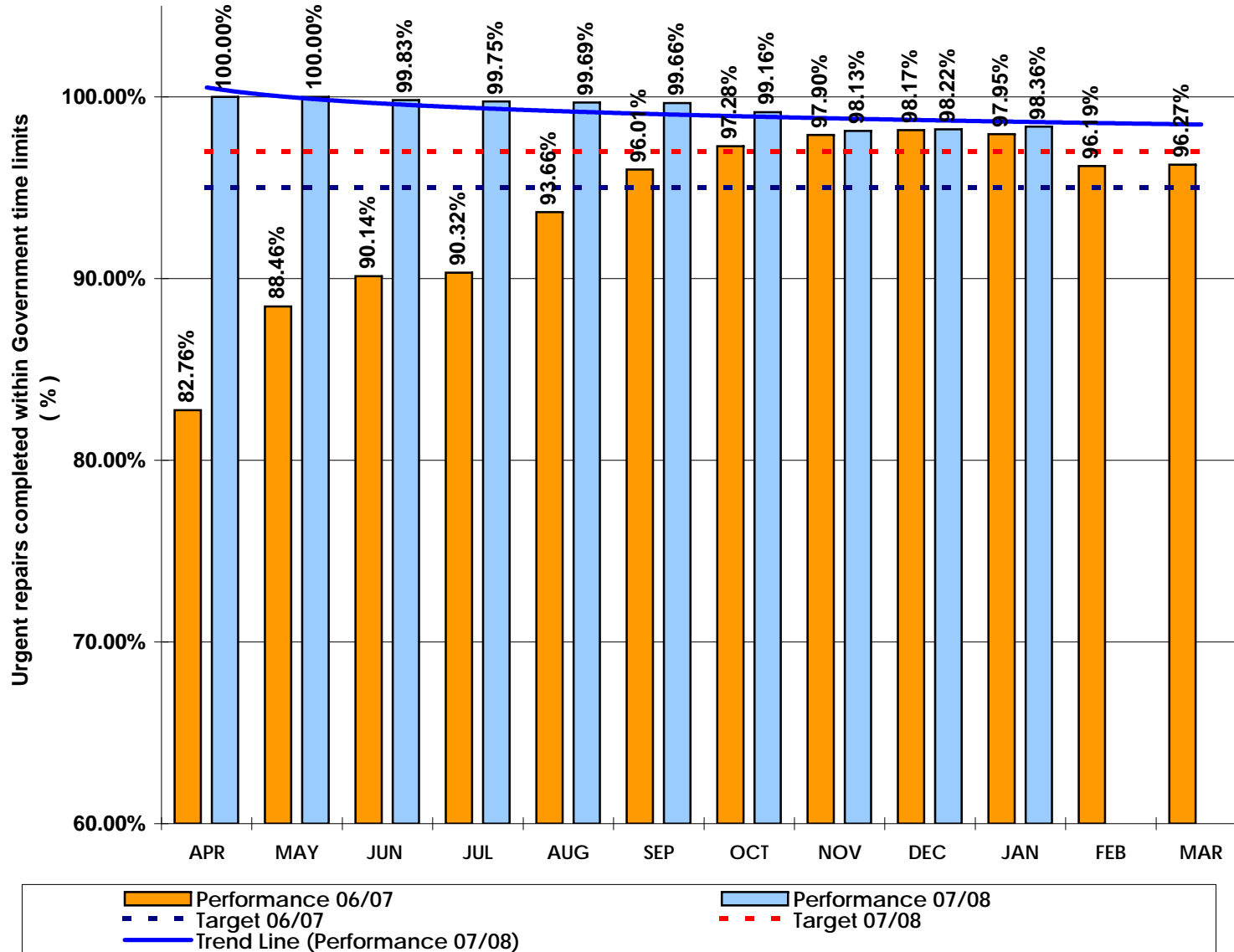
Improving

Prediction against end of year target



Comments

Higher is better - Performance has been above the target for the last ten months.

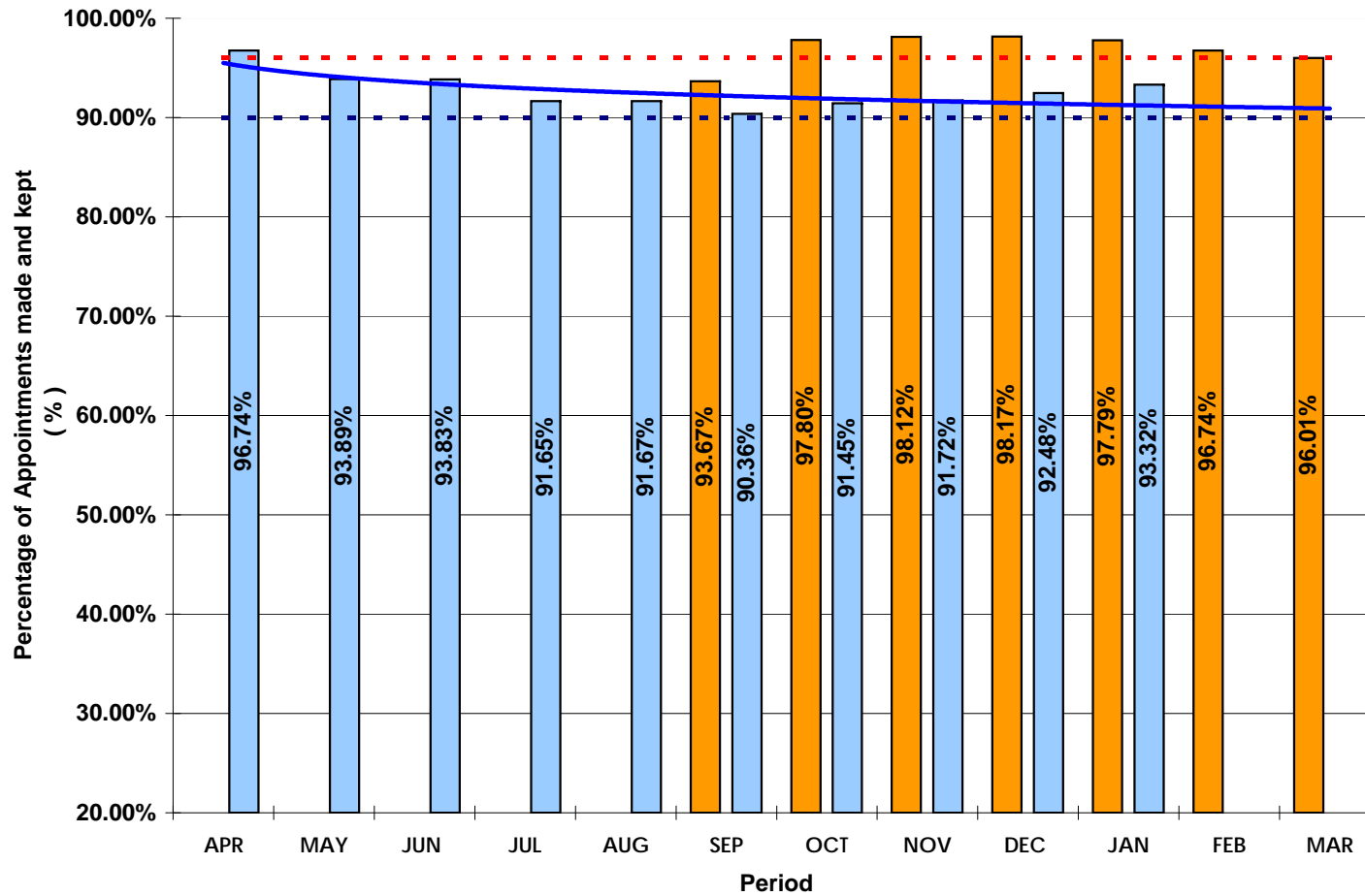


% of Appointments Made and Kept

North East

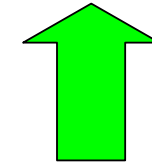
Higher is better

Targets: 07/08 = 96% - Qtr 1 = 95% - Qtr 2 = 96% - Qtr 3 = 96% - Qtr 4 = 96%



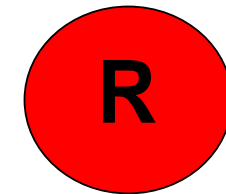
Direction of Travel

(from Quarter 3 to Quarter 4)



Improving

Prediction against end of year target



Comments

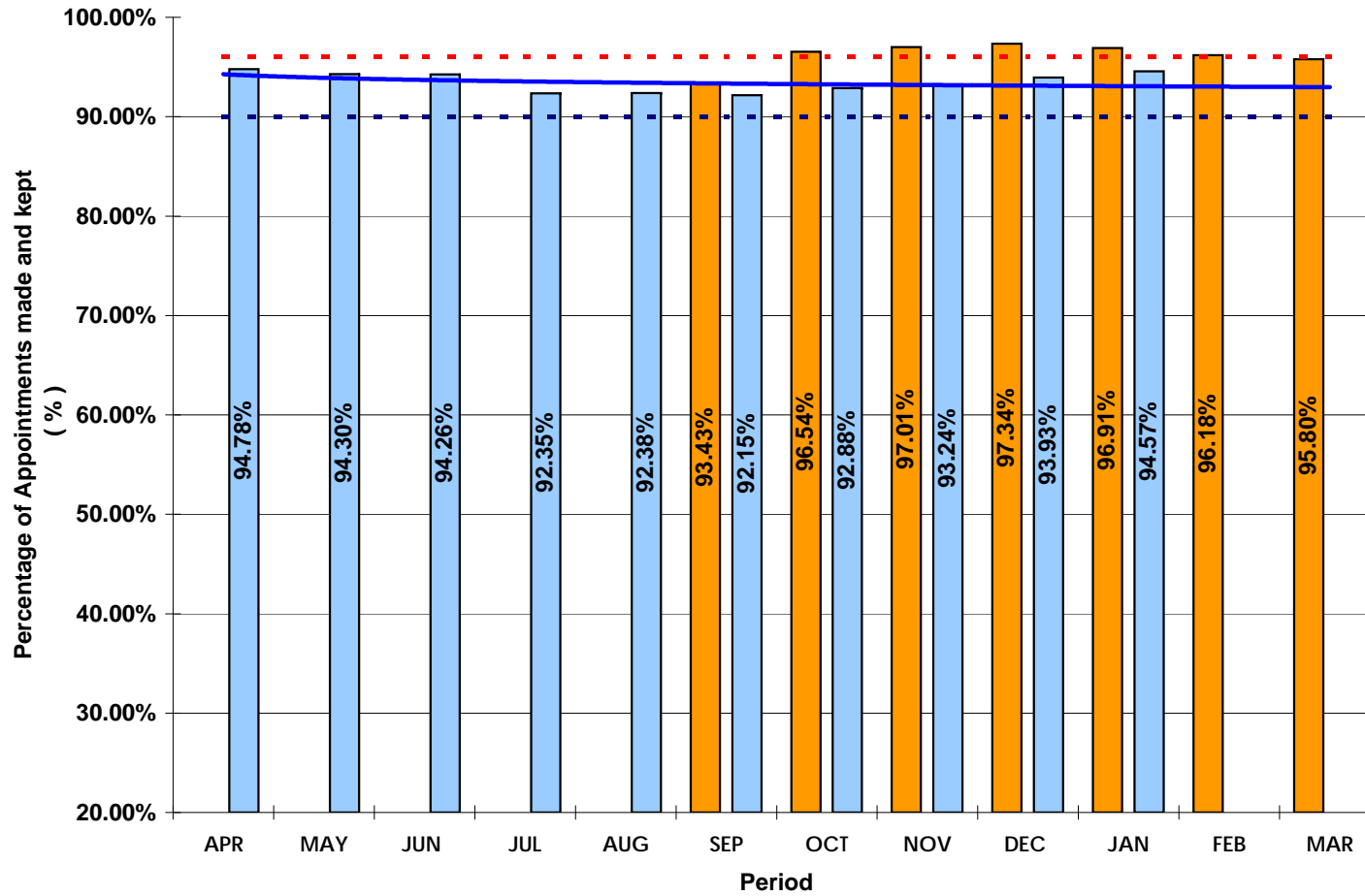
Higher is better - Performance in this area has shown steady improvement since September 07.

% of Appointments Made and Kept

South East

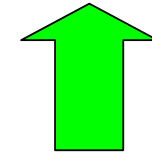
Higher is better

Targets: 07/08 = 96% - Qtr 1 = 95% - Qtr 2 = 96% - Qtr 3 = 96% - Qtr 4 = 96%



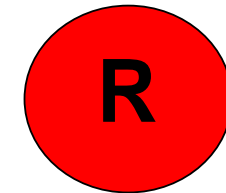
Direction of Travel

(from Quarter 3 to Quarter 4)



Improving

Prediction against end of year target



Comments

Higher is better - Performance in this area has shown steady improvement since September 07.

Average Time Taken to Complete Non-Urgent Repairs - All Contractors

North East

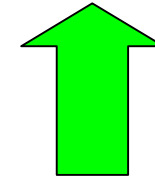
On Target is Better

Targets: 06/07 = 20 Days (Borough)

Targets: 07/08 = 13 Days (Borough)

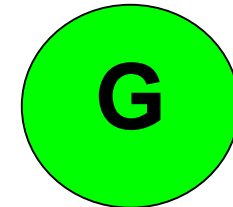
Direction of Travel

(from Quarter 3 to Quarter 4)



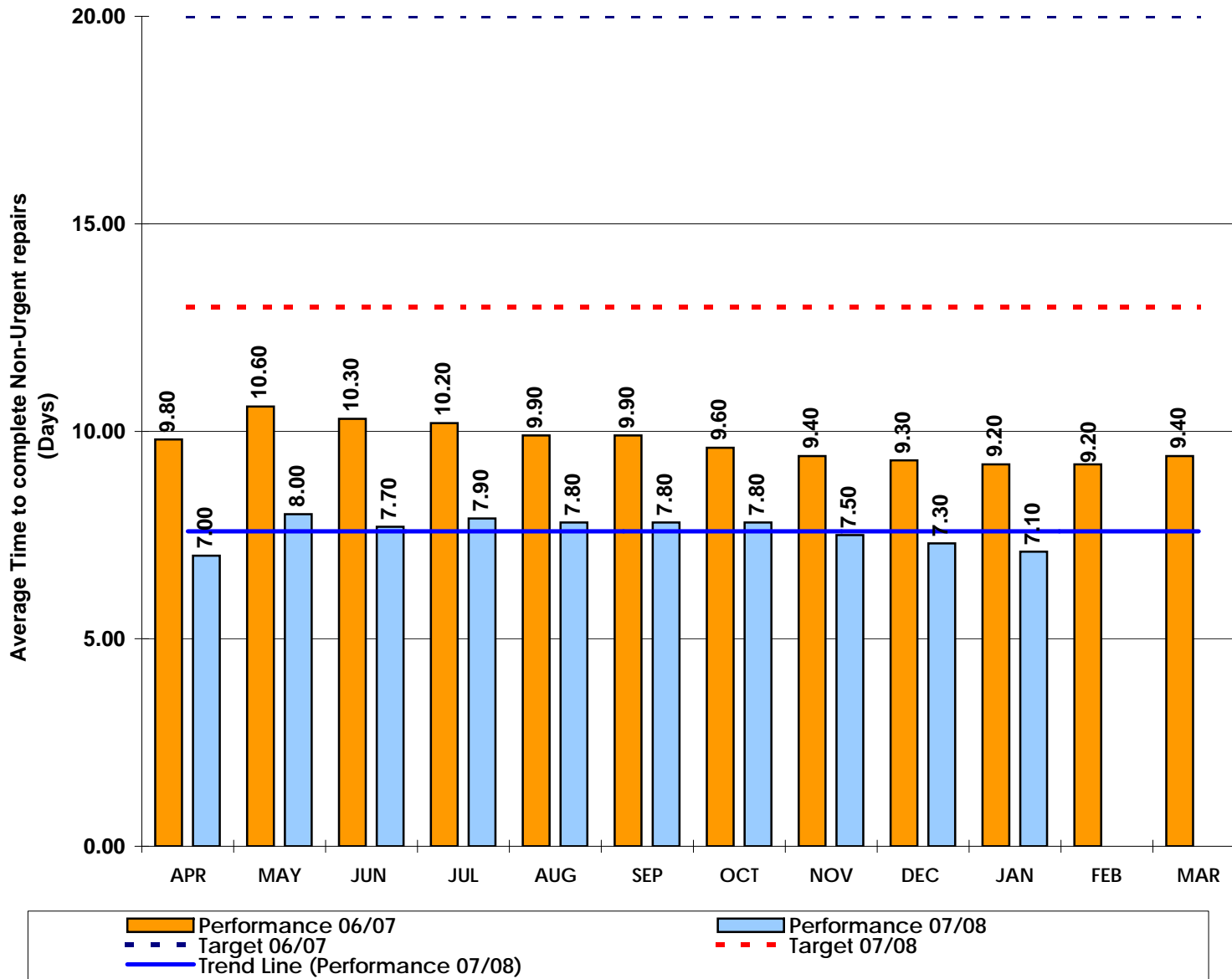
Improving

Prediction against end of year target



Comments

On Target is better - Performance has been better than the target for over 12 months.



Average Time Taken to Complete Non-Urgent Repairs - All Contractors

South East

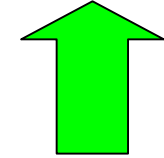
On Target is Better

Targets: 06/07 = 20 Days (Borough)

Targets: 07/08 = 13 Days (Borough)

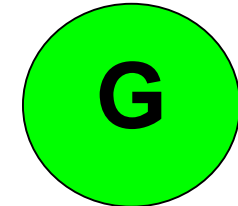
Direction of Travel

(from Quarter 3 to Quarter 4)



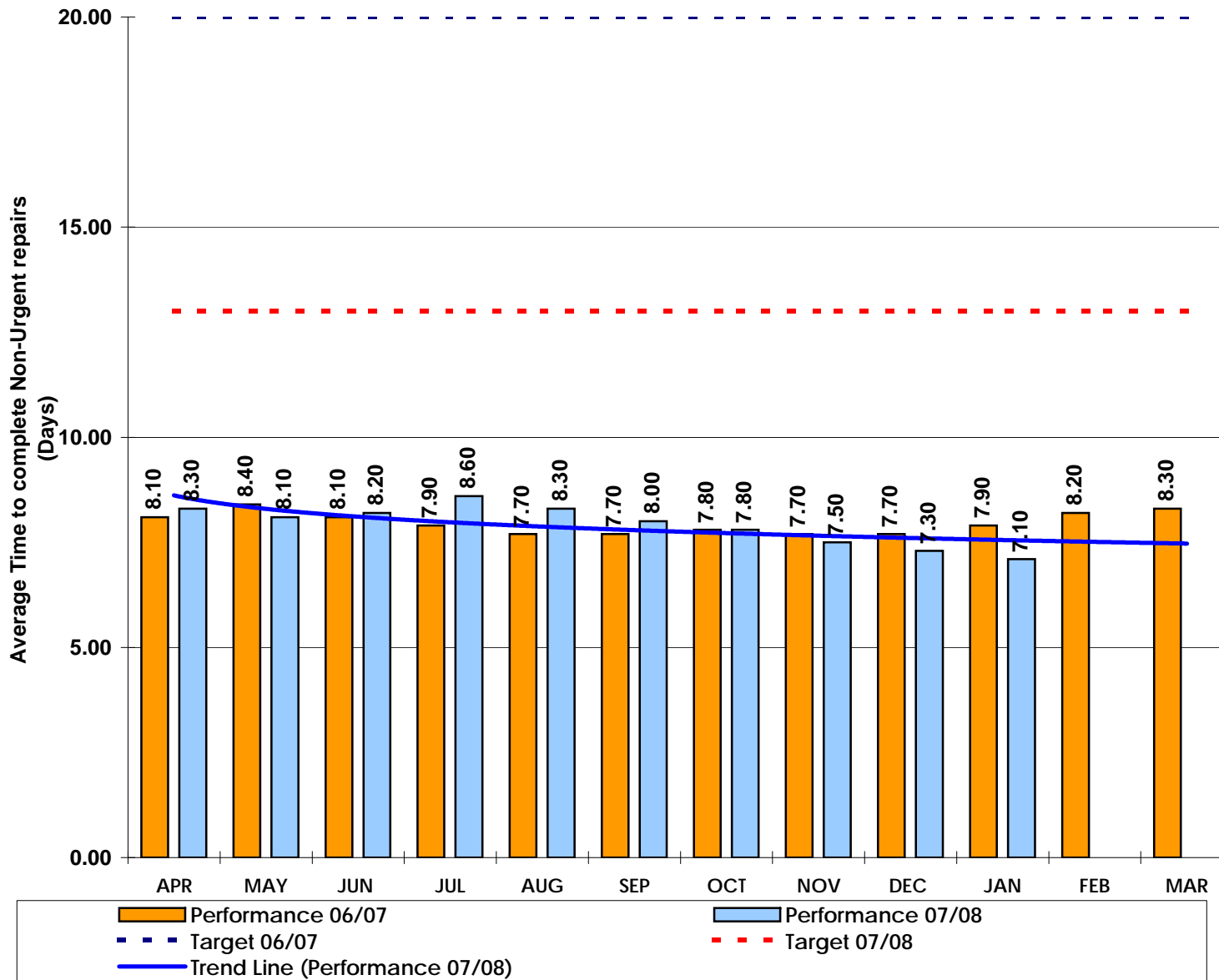
Improving

Prediction against end of year target



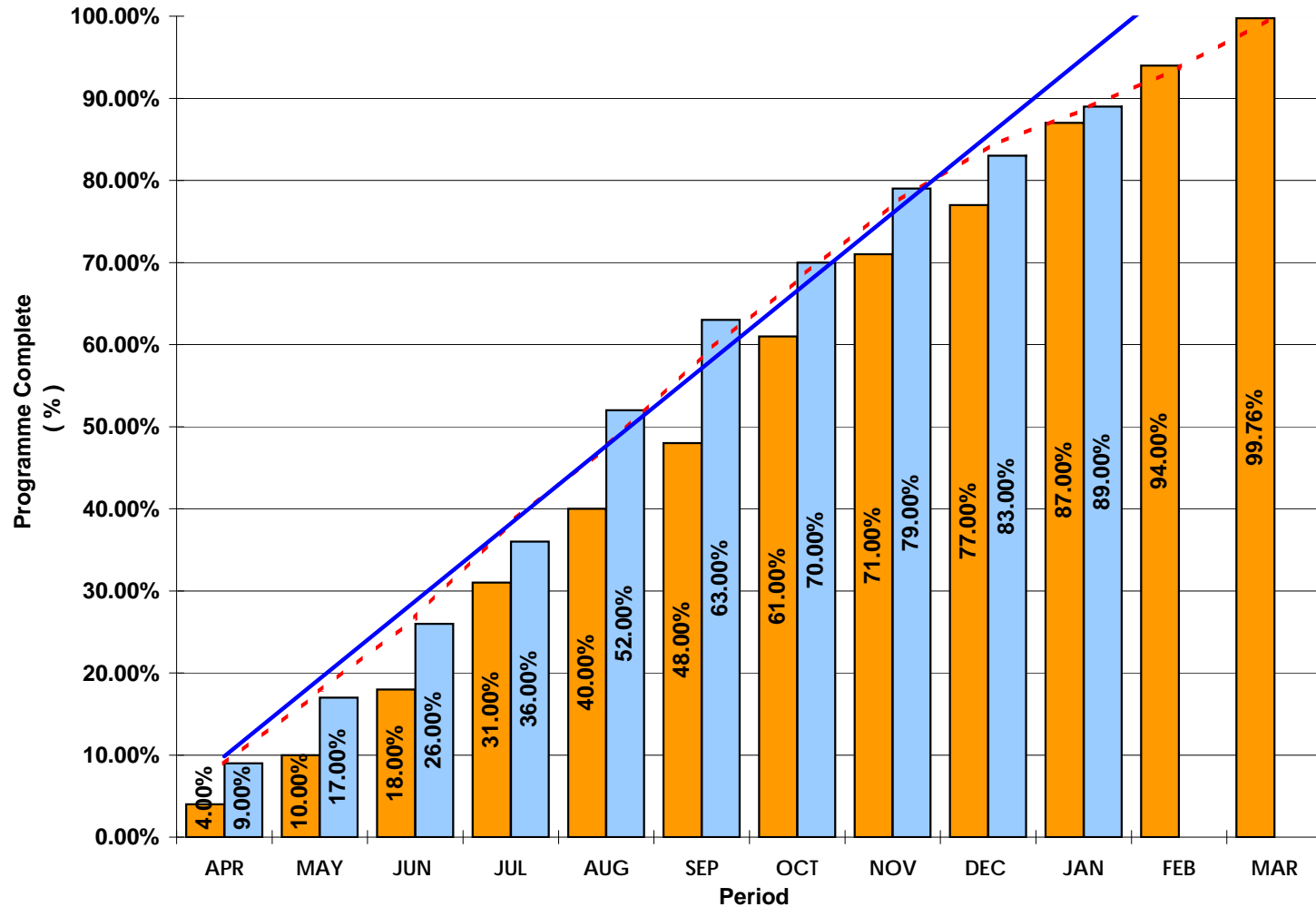
Comments

On target is better - Performance has been better than the target for over 12 months.



Gas Servicing - % of Annual Programme Complete (Monthly Cumulative)

On Target is Better Targets: 07/08 = 100.00% - Qtr 1 = 28.27% - Qtr 2 = 59.16% - Qtr 3 = 83.66% - Qtr 4 = 100.00%

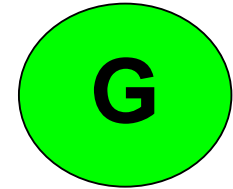


█ Performance 06/07
 █ Performance 07/08
 - - - Target 07/08
 — Trend Line (Performance 07/08)

Borough

Direction of Travel

Prediction against end of year target



Comments

On Target is Better - The gas servicing programme is on target.

Gas Servicing - Outstanding > 12 Months (Per Calendar Month)

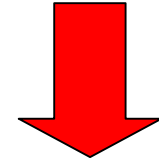
North East

Lower is better

Target: 0

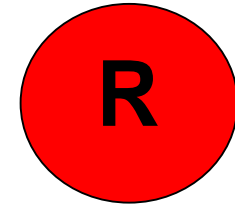
Direction of Travel

(from Quarter 3 to Quarter 4)



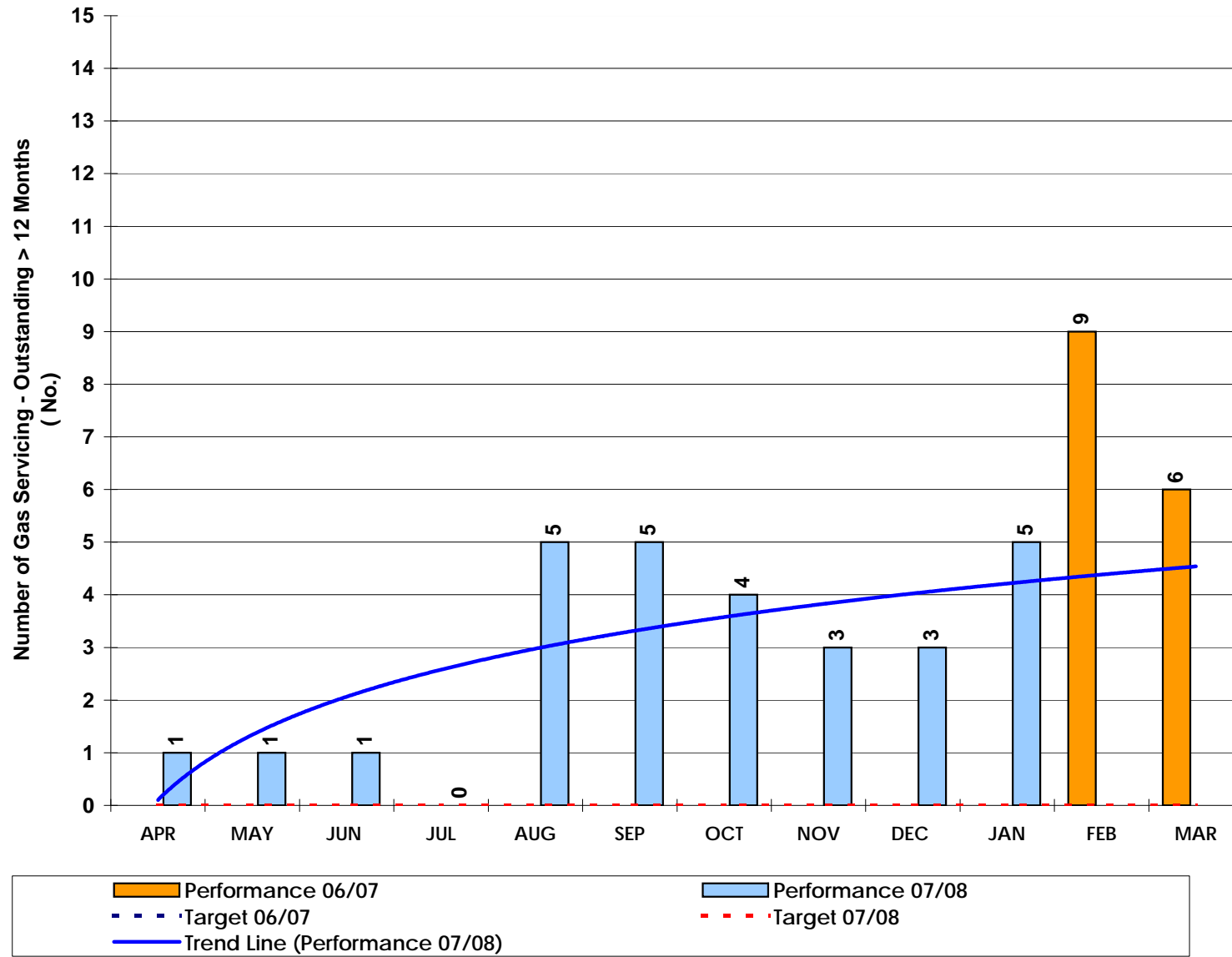
Deteriorating

Prediction against end of year target



Comments

Lower is better - The number of outstanding gas services has increased from three in December to five in January, this is mainly due to difficulties gaining access to properties during the Christmas and New Year holiday period.



Gas Servicing - Outstanding > 12 Months (Per Calendar Month)

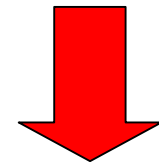
South East

Lower is better

Target: 0

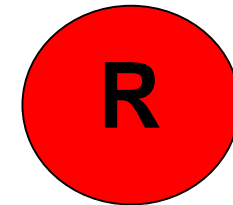
Direction of Travel

(from Quarter 3 to Quarter 4)



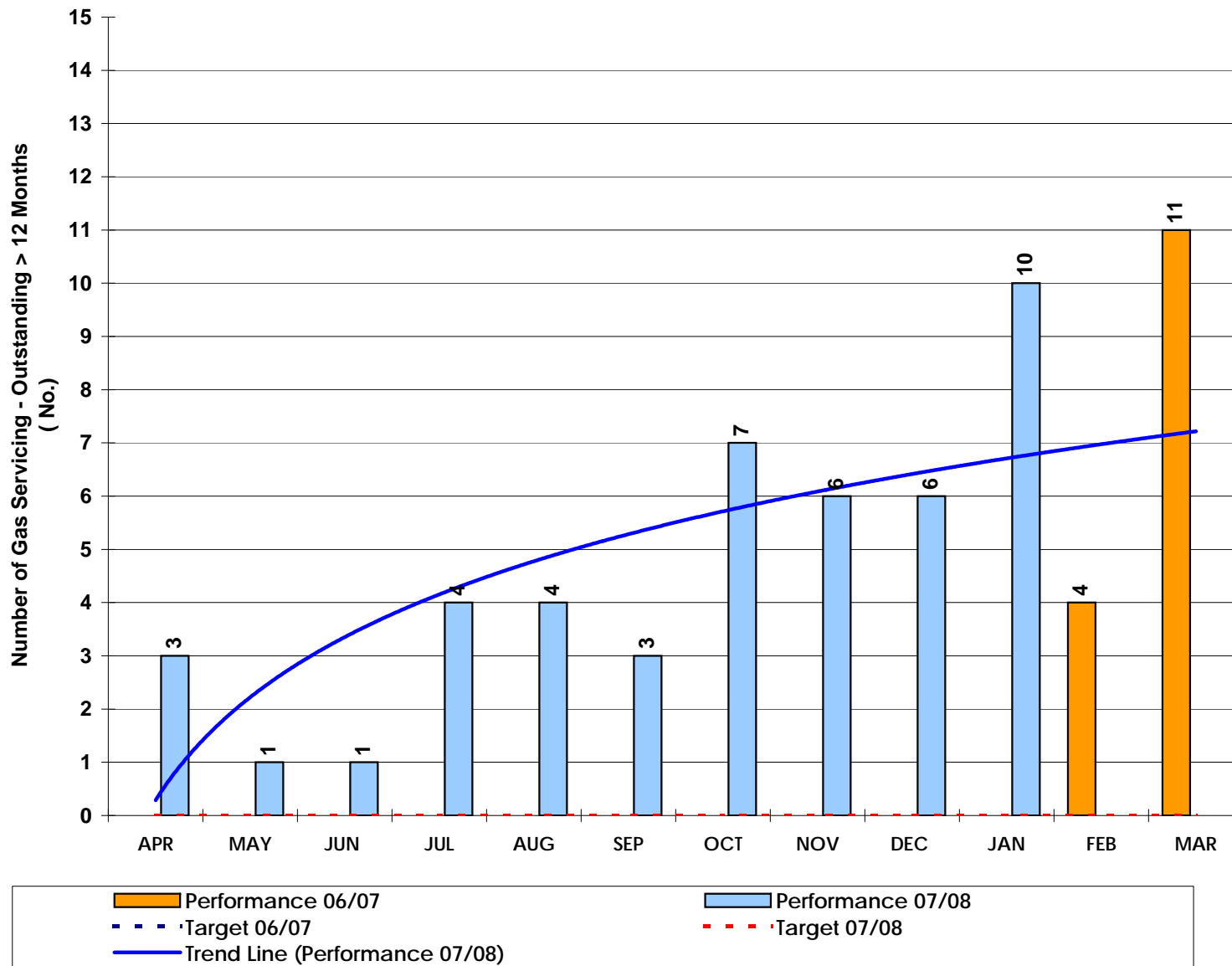
Deteriorating

Prediction against end of year target



Comments

Lower is better - The number of outstanding gas services has increased from six in December to ten in January, this is mainly due to difficulties gaining access to properties during the Christmas and New Year holiday period.



Repairs Contact Centre - Average Queue Time (Per Calendar Month)

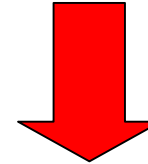
Borough

Lower is better

Target: 25 secs

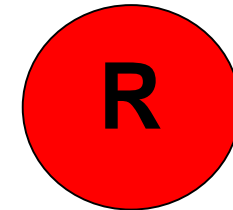
Direction of Travel

(from Quarter 3 to Quarter 4)



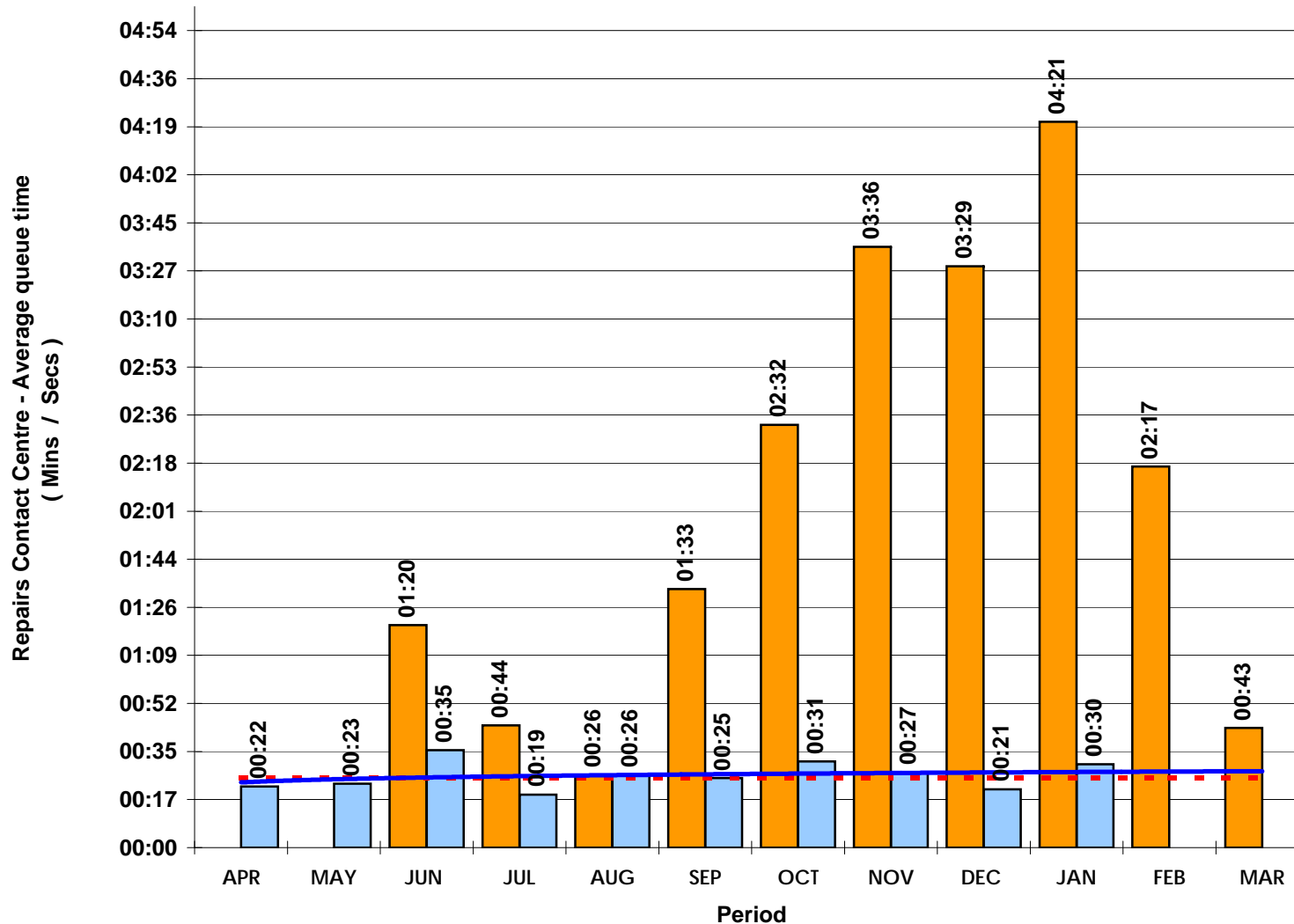
Deteriorating

Prediction against end of year target



Comments

Lower is better - Average call wait time for January is 30 seconds. On-going problems with the VIP telephone system have adversely affected the average call time. This has been raised with DMBC IT department.



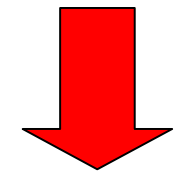
Repairs Contact Centre - % of Abandoned Calls (Per Calendar Month)

Borough

Lower is better

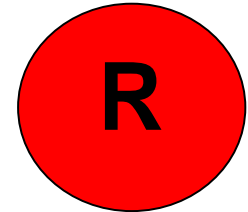
Target: Less than 2%

Direction of Travel
(from Quarter 3 to Quarter 4)



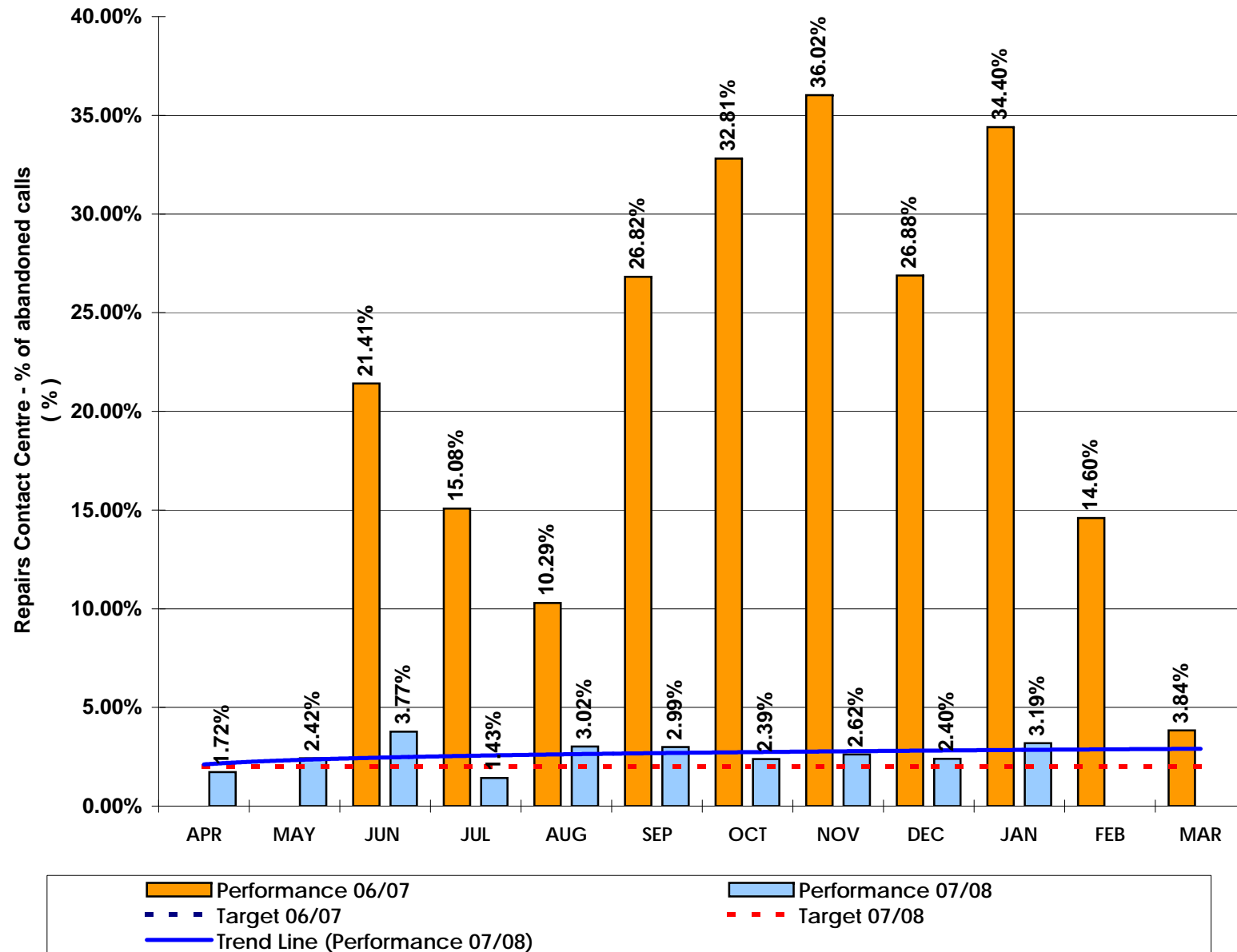
Deteriorating

Prediction against end of year target



Comments

Lower is better - The percentage of abandoned calls in January is 3.19%. There are two main reasons for this, 1) on-going problems with the VIP telephone system, and 2) we received 859 calls on the 21st January due to adverse weather conditions. The majority of these calls were received in the morning.

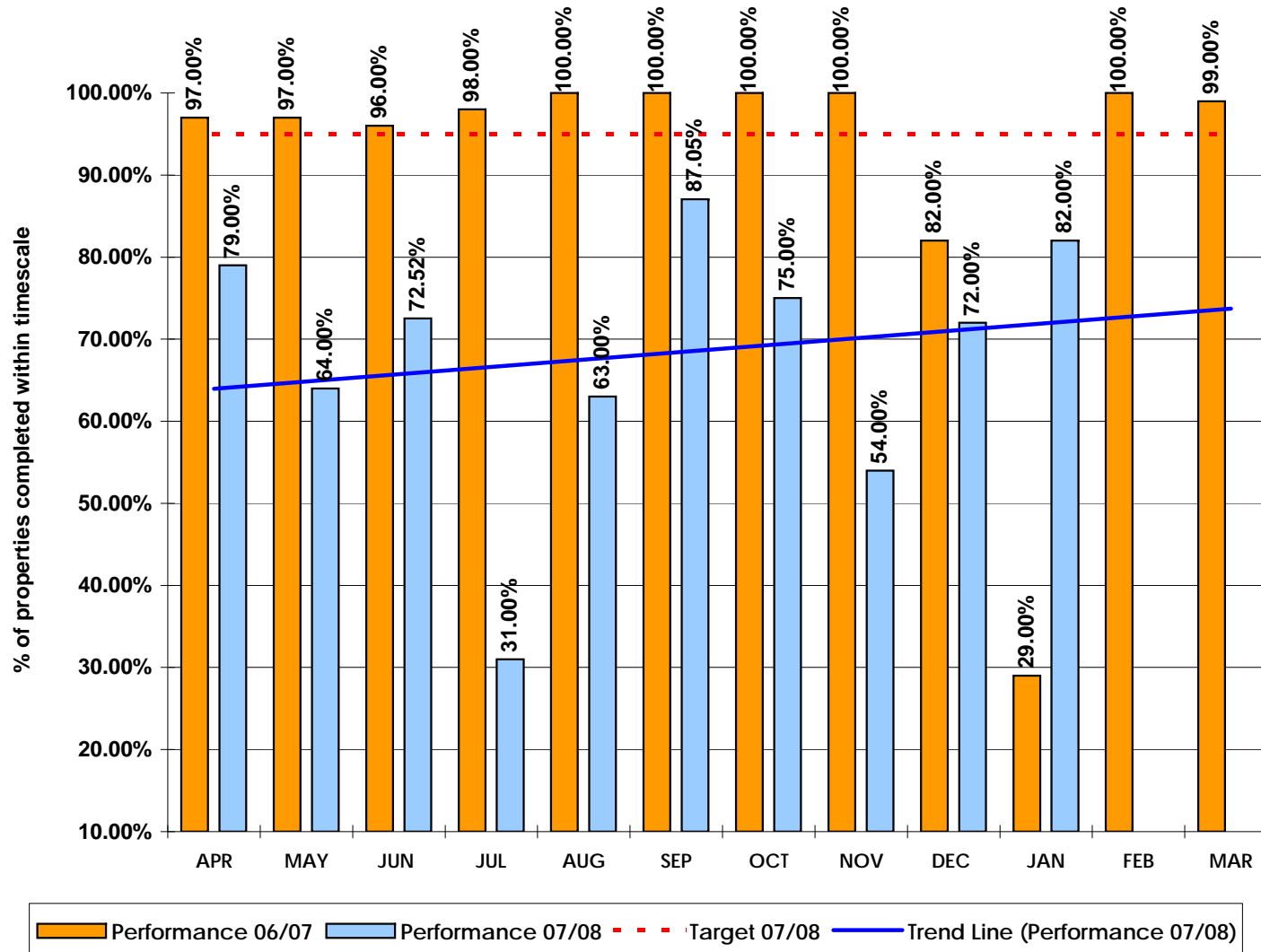


Capital Programme - Percentage of Properties Completed within Timescale (Monthly)

Higher is better

Targets: 06/07 = 95%

07/08 = 95%



Borough

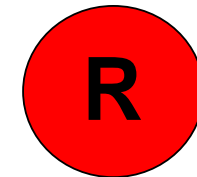
Direction of Travel

(from Quarter 3 to Quarter 4)



Improving

Prediction against end of year target



Comments

Higher is better - New and inexperienced sites teams still being established, resulting in teams still learning specification and quality standards expected. This is resulting in delays in hand over of properties. We are working with contractors to ensure all site teams are aware of quality standards and specification required so minimising time in properties on future schemes. Contractors have also introduced dedicated teams to close properties down and offer properties for hand over.

Number of Complaints Received (Monthly Performance)

North East

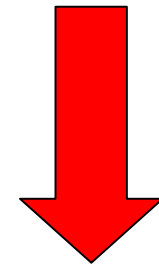
Lower is better

Targets: 06/07 = N/A

07/08 = N/A

Direction of Travel

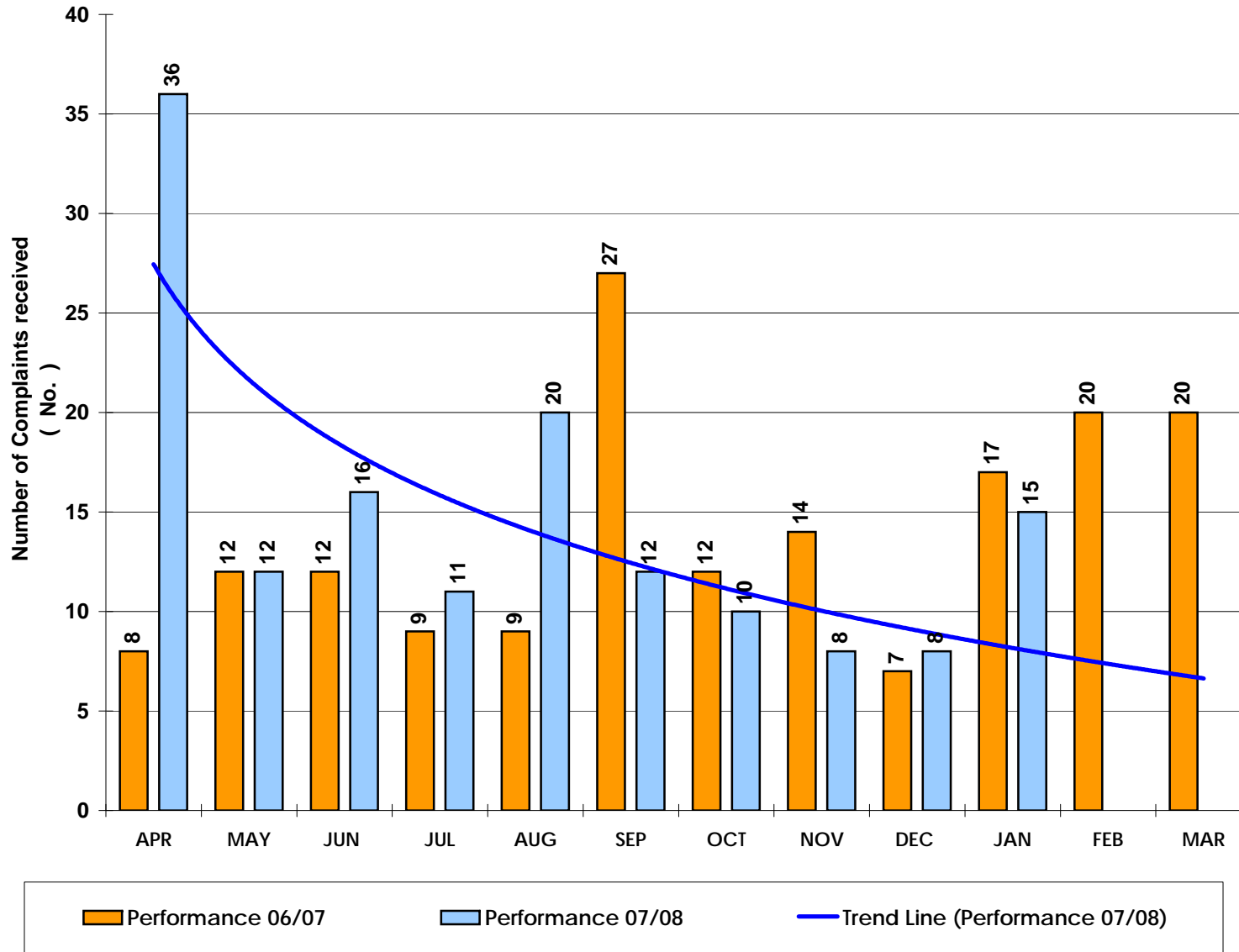
(from Quarter 3 to Quarter 4)



Deteriorating

Comments

Lower is better - The number of complaints in December and January has increased slightly compared to October and November although the figures are lower than those for the same period in 2006/07.



Number of Complaints Received (Monthly Performance)

South East

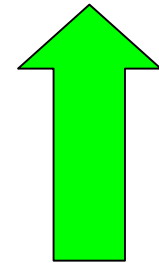
Lower is better

Targets: 06/07 = N/A

07/08 = N/A

Direction of Travel

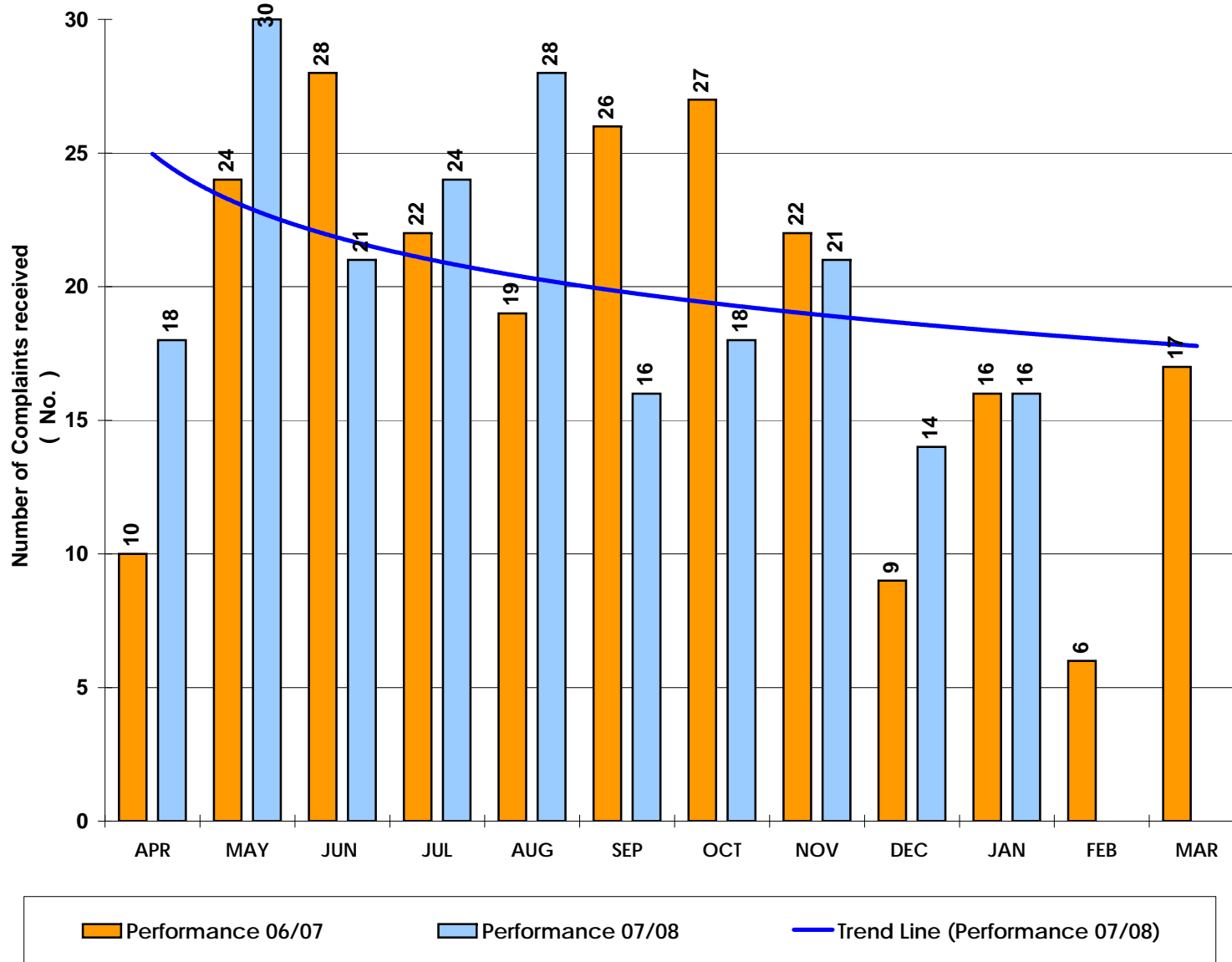
(from Quarter 3 to Quarter 4)



Improving

Comments

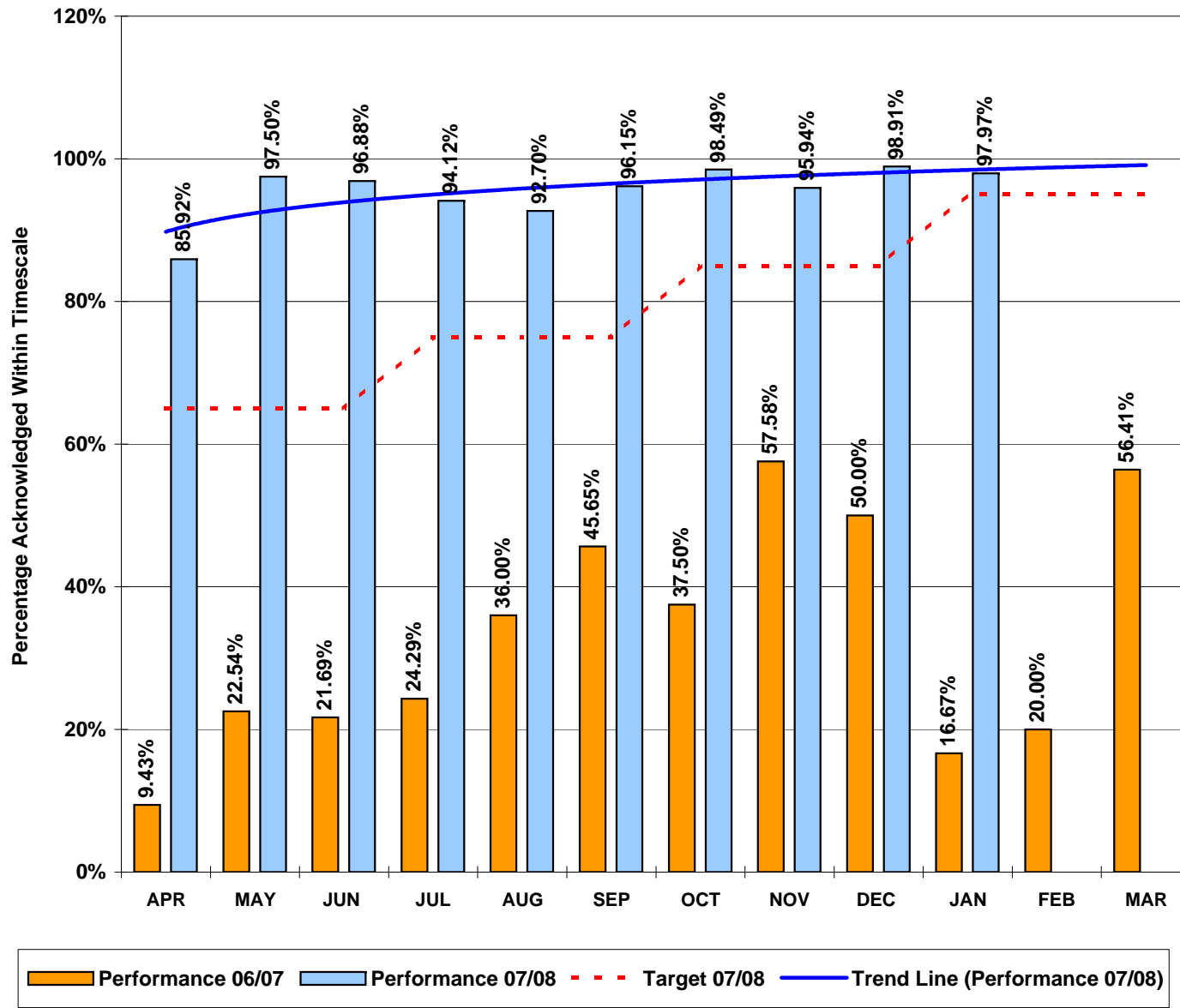
Lower is better - The number of complaints in December and January has reduced compared to October and November although the figures are higher than those for the same period in 2006/07.



Percentage of Complaints Acknowledged Within Timescale (5 Working Days) (Monthly)

Higher is better

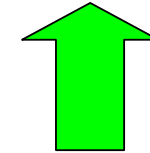
Targets: 5 days = 07/08 = 80% - Qtr 1 = 65% - Qtr 2 = 75% - Qtr 3 = 85% - Qtr 4 = 95%



Borough

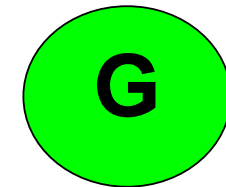
Direction of Travel

(from Quarter 3 to Quarter 4)



Improving

Prediction against end of year target



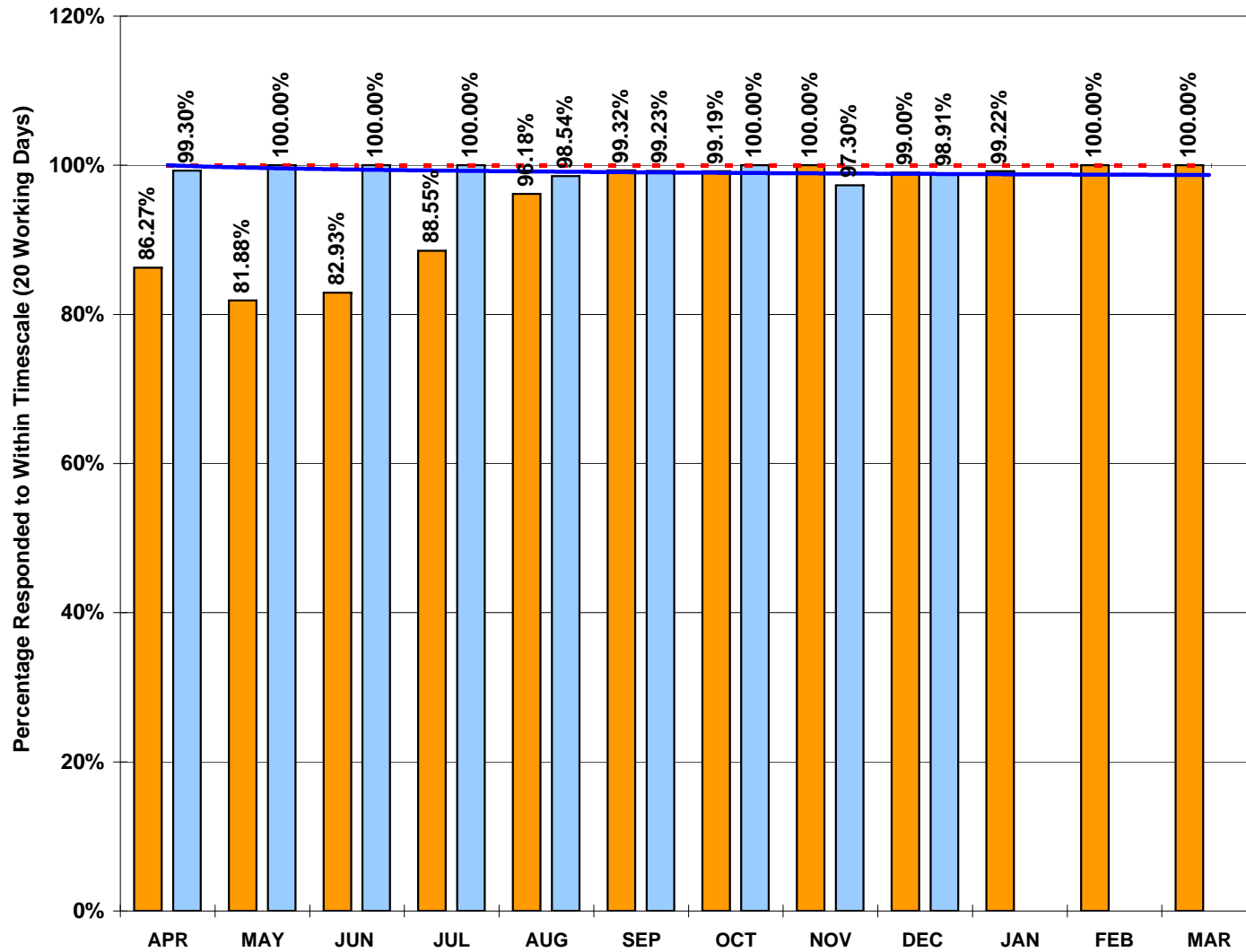
Comments

Higher is better - The introduction of the acknowledgement postcard has contributed to an improved performance in January

Percentage of Complaints Responded to Within Timescale (20 Working Days) (Monthly)

Higher is better

Targets: 20 days = 07/08 = 100%



■ Performance 06/07
 ■ Performance 07/08
 - - - Target 07/08
 — Trend Line (Performance 07/08)

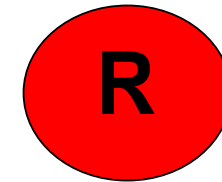
Borough

Direction of Travel
(from Quarter 2 to Quarter 3)



Deteriorating

Prediction against end of year target



Comments

Higher is better -
Performance for December has improved to 98.91%.
Against the target of 100%, this equates to 1 complaint answered outside.

Number of Compliments Received (Monthly Performance)

North East

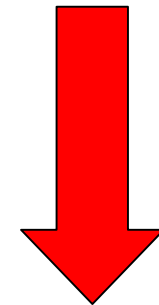
Higher is better

Targets: 06/07 = N/A

07/08 = N/A

Direction of Travel

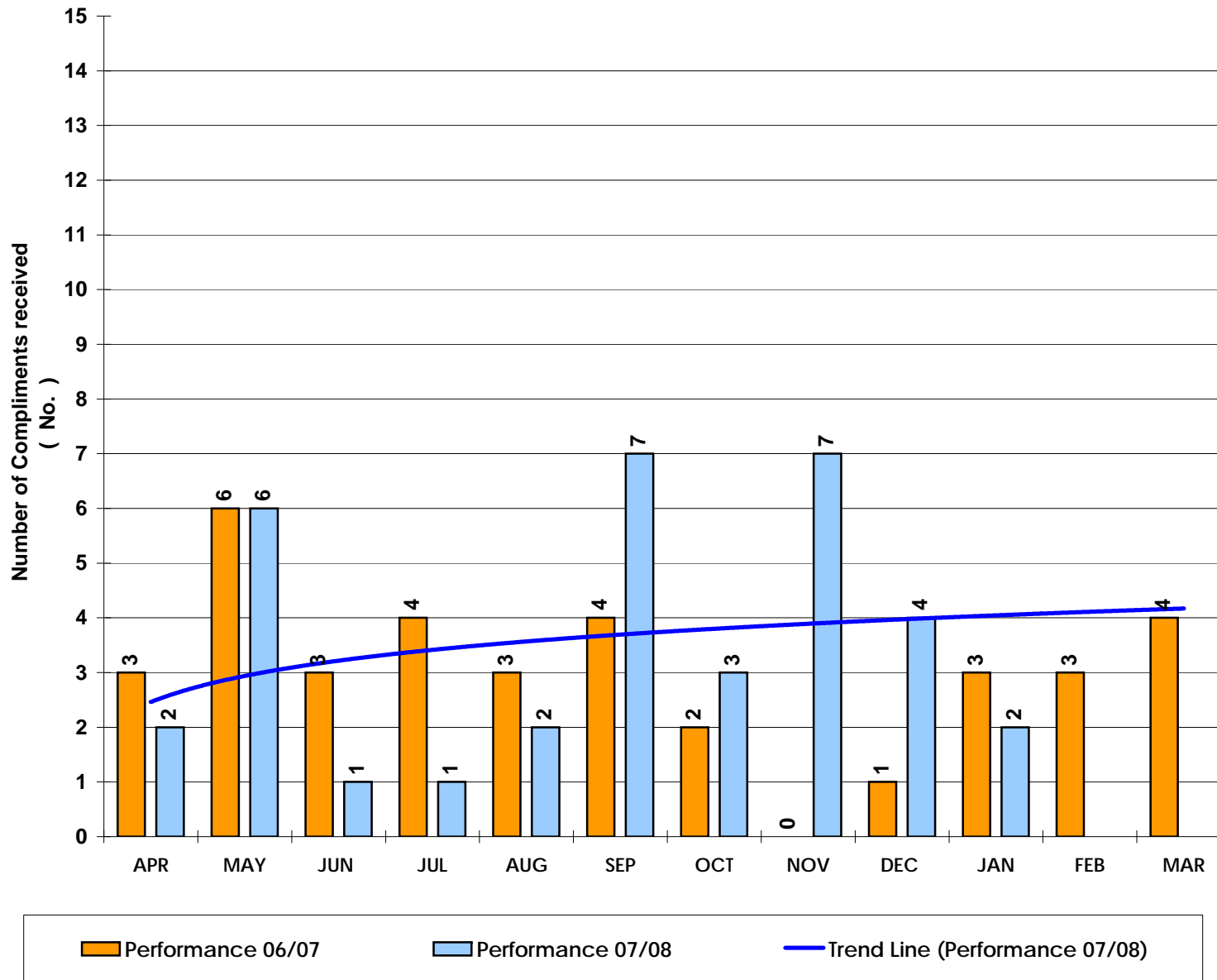
(from Quarter 3 to Quarter 4)



Deteriorating

Comments

Higher is better - The number of compliments received in December and January has reduced when compared to October and November although they are higher than those in the same period in 2006/07.



Number of Compliments Received (Monthly Performance)

South East

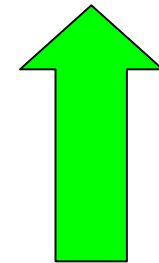
Higher is better

Targets: 06/07 = N/A

07/08 = N/A

Direction of Travel

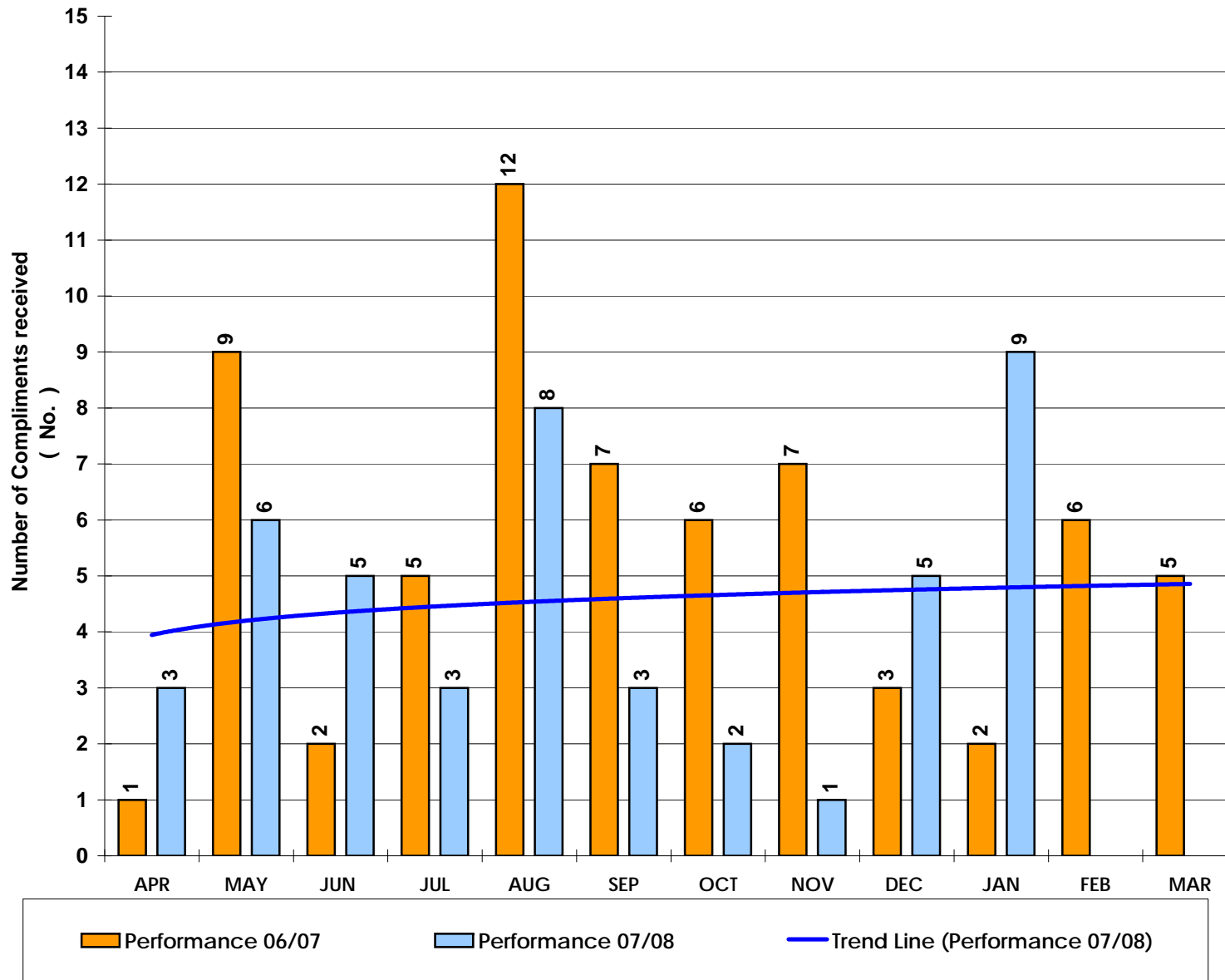
(from Quarter 3 to Quarter 4)



Improving

Comments

Higher is better - There has been a substantial increase in the number of compliments received for December and January and is higher than the same period in 206/07.



% of Rent Collected against monthly debit

Monthly (per calendar month)

%

Period	BOROUGH				
	Performance 06/07	Performance 07/08	Predicted Trend 06/07	Target 06/07	Target 07/08
APR	97.18%	100.79%		101.00%	100.00%
MAY	104.78%	100.41%		101.00%	100.00%
JUN	98.22%	99.53%	100.03%	101.00%	100.00%
JUL	97.83%	99.83%	98.98%	101.00%	100.00%
AUG	106.25%	103.61%	99.20%	101.00%	100.00%
SEP	95.96%	97.54%	102.35%	101.00%	100.00%
OCT	99.02%	98.67%	99.65%	101.00%	100.00%
NOV	100.80%	99.83%	98.91%	101.00%	100.00%
DEC	99.64%	104.08%	99.08%	101.00%	100.00%
JAN	104.56%	104.23%	101.09%	101.00%	100.00%
FEB	100.35%		102.47%	101.00%	100.00%
MAR	95.59%		#VALUE!	101.00%	100.00%

% of current arrears against annual debit

Monthly

GNPI 29

%

Period	NORTH EAST					SOUTH EAST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	1.78%	2.05%		2.10%	1.80%	2.20%	2.34%		1.80%	2.20%
MAY	1.50%	2.13%		2.10%	1.80%	1.91%	2.35%		1.80%	2.20%
JUN	1.67%	2.28%	2.21%	2.10%	1.80%	2.08%	2.51%	2.36%	1.80%	2.20%
JUL	1.75%	2.35%	2.38%	2.10%	1.80%	2.25%	2.55%	2.57%	1.80%	2.20%
AUG	1.49%	2.09%	2.47%	2.10%	1.80%	1.96%	2.24%	2.64%	1.80%	2.20%
SEP	1.67%	2.31%	2.27%	2.10%	1.80%	2.15%	2.38%	2.40%	1.80%	2.20%
OCT	1.74%	2.34%	2.33%	2.10%	1.80%	2.22%	2.42%	2.39%	1.80%	2.20%
NOV	1.80%	2.42%	2.37%	2.10%	1.80%	2.38%	2.53%	2.40%	1.80%	2.20%
DEC	1.67%	2.14%	2.43%	2.10%	1.80%	2.12%	2.08%	2.47%	1.80%	2.20%
JAN	1.73%	2.19%	2.34%	2.10%	1.80%	2.15%	2.15%	2.31%	1.80%	2.20%
FEB	1.85%		2.30%	2.10%	1.80%	2.21%		2.23%	1.80%	2.20%
MAR	1.90%		#VALUE!	2.10%	1.80%	2.28%		#VALUE!	1.80%	2.20%

Evictions - due to rent arrears

Monthly

NO.

Period	BOROUGH				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	6	6			85
MAY	8	4			85
JUN	8	5	2		85
JUL	13	16	4		85
AUG	6	8	16		85
SEP	5	9	13		85
OCT	7	7	12		85
NOV	9	10	10		85
DEC	8	7	11		85
JAN	5	6	10		85
FEB	5		8		85
MAR	8		#VALUE!		85
Outturn 05-06	103				

Evictions - due to rent arrears

CUMULATIVE

Period	BOROUGH		
	Performance 06/07	Performance 07/08	Predicted Trend 07/08
APR	6	6	
MAY	14	10	
JUN	22	15	14
JUL	35	31	19
AUG	41	39	36
SEP	46	48	46
OCT	53	55	56
NOV	62	65	64
DEC	70	72	74
JAN	75	78	82
FEB	80	78	49
MAR	88	78	94
Outturn 05-06	103		

BVPI 212 (Previously BV 68) - Average Time Taken to Re-let Empty Properties - days (cumulative from April 07)

Monthly Cumulative

DAYS

Period	NORTH EAST					SOUTH EAST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	44.53	18.83		44.00	32.00	52.50	21.79		44.00	32.00
MAY	39.58	18.60		44.00	32.00	48.13	19.24		44.00	32.00
JUN	37.30	17.95	18.37	44.00	32.00	43.95	32.72	16.69	44.00	32.00
JUL	36.33	17.83	17.58	39.00	27.00	40.04	32.34	35.51	39.00	27.00
AUG	35.19	20.38	17.39	39.00	27.00	36.59	33.36	37.81	39.00	27.00
SEP	34.17	21.52	19.42	39.00	27.00	34.40	54.70	38.76	39.00	27.00
OCT	34.58	22.59	21.05	36.00	32.00	33.21	60.25	53.01	36.00	32.00
NOV	32.68	23.21	22.46	36.00	32.00	31.76	57.72	63.05	36.00	32.00
DEC	26.97	24.15	23.54	36.00	32.00	30.63	55.26	67.06	36.00	32.00
JAN	26.17	24.68	24.57	30.00	28.00	30.45	53.77	68.05	30.00	28.00
FEB	25.13		25.41	30.00	28.00	29.20		67.78	30.00	28.00
MAR	24.41		#VALUE!	30.00	28.00	28.56		#VALUE!	30.00	28.00

THESE FIGURES WILL NEED TO BE CHECKED EACH MONTH FOR PREVIOUS MONTH

SLHD - Average Time Taken to Re-let Empty Properties - days (per Calendar Month) (includes properties terminated after 1 October'05 - relet from 1 April'07)

Monthly

DAYS

Period	NORTH EAST					SOUTH EAST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	44.53	18.83		44.00	32.00	44.07	21.79		44.00	32.00
MAY	36.73	18.29		44.00	32.00	46.08	16.34		44.00	32.00
JUN	32.38	16.86	17.75	44.00	32.00	30.86	22.62	10.89	44.00	32.00
JUL	33.40	18.43	16.02	39.00	27.00	27.76	25.20	21.08	39.00	27.00
AUG	28.00	28.31	17.45	39.00	27.00	23.73	36.45	25.62	39.00	27.00
SEP	27.18	27.34	25.87	39.00	27.00	23.97	46.53	35.93	39.00	27.00
OCT	36.15	27.58	28.76	36.00	32.00	26.13	53.04	46.82	36.00	32.00
NOV	20.46	43.20	30.21	36.00	32.00	22.95	36.25	55.70	36.00	32.00
DEC	15.07	31.18	38.70	36.00	32.00	19.78	40.21	51.98	36.00	32.00
JAN	17.66	31.06	38.43	30.00	28.00	29.71	43.11	51.12	30.00	28.00
FEB	10.50		38.06	30.00	28.00	17.93		51.51	30.00	28.00
MAR	17.86		#VALUE!	30.00	28.00	21.54		#VALUE!	30.00	28.00

THESE FIGURES WILL NEED TO BE CHECKED EACH MONTH FOR PREVIOUS MONTH

Number of Non-Lettable Voids

Monthly

NO.

Period	NORTH EAST					SOUTH EAST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	132	42				9	4			
MAY	135	42				9	4			
JUN	131	35	42			11	3	4		
JUL	121	34	33			11	3	3		
AUG	121	28	31			11	3	3		
SEP	115	28	25			10	3	3		
OCT	112	28	24			11	3	3		
NOV	111	27	23			7	1	3		
DEC	47	27	22			6	2	2		
JAN	48	26	22			4	1	1		
FEB	46		21			4		1		
MAR	41		#VALUE!			4		#VALUE!		

Average cost £ per void
Monthly (per calendar month)

£

Period	BOROUGH				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR				£2,500	£2,250
MAY		£2,916.19		£2,500	£2,250
JUN		£2,932.15	#VALUE!	£2,500	£2,250
JUL		£3,159.65	#VALUE!	£2,500	£2,250
AUG		£2,912.79	#VALUE!	£2,500	£2,250
SEP		£2,863.78	#VALUE!	£2,500	£2,250
OCT		£2,968.33	#VALUE!	£2,500	£2,250
NOV		£3,024.19	#VALUE!	£2,500	£2,250
DEC	£2,422.12		#VALUE!	£2,500	£2,250
JAN	£2,399.34		#VALUE!	£2,500	£2,250
FEB	£2,391.75		#VALUE!	£2,500	£2,250
MAR	£2,364.13		#VALUE!	£2,500	£2,250

BACK CHECK FIGURES FOR ANY CHANGES & AMEND

% of urgent repairs completed within Government time limits (orders < than £250)- All Contractors

Monthly Cumulative

%

Period	NORTH EAST					SOUTH EAST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	87.10%	100.00%		95.00%	97.00%	82.76%	100.00%		95.00%	97.00%
MAY	88.37%	99.63%		95.00%	97.00%	88.46%	100.00%		95.00%	97.00%
JUN	91.67%	99.50%	99.26%	95.00%	97.00%	90.14%	99.83%	100.00%	95.00%	97.00%
JUL	93.83%	99.63%	99.21%	95.00%	97.00%	90.32%	99.75%	99.77%	95.00%	97.00%
AUG	96.13%	99.53%	99.38%	95.00%	97.00%	93.66%	99.69%	99.67%	95.00%	97.00%
SEP	99.11%	99.48%	99.38%	95.00%	97.00%	96.01%	99.66%	99.59%	95.00%	97.00%
OCT	99.41%	99.15%	99.35%	95.00%	97.00%	97.28%	99.16%	99.55%	95.00%	97.00%
NOV	99.47%	98.28%	99.16%	95.00%	97.00%	97.90%	98.13%	99.25%	95.00%	97.00%
DEC	99.56%	98.00%	98.62%	95.00%	97.00%	98.17%	98.22%	98.57%	95.00%	97.00%
JAN	99.05%	98.15%	98.17%	95.00%	97.00%	97.95%	98.36%	98.20%	95.00%	97.00%
FEB	97.15%		97.95%	95.00%	97.00%	96.19%		98.03%	95.00%	97.00%

MAR	96.21%		#VALUE!	95.00%	97.00%	96.27%		#VALUE!	95.00%	97.00%
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% of appointments made and kept

Monthly Cumulative

%

Period	NORTH EAST					SOUTH EAST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR		96.74%		90.00%	96.00%		94.78%		90.00%	96.00%
MAY		93.89%		90.00%	96.00%		94.30%		90.00%	96.00%
JUN		93.83%	91.04%	90.00%	96.00%		94.26%	93.82%	90.00%	96.00%
JUL		91.65%	91.91%	90.00%	96.00%		92.35%	93.93%	90.00%	96.00%
AUG		91.67%	90.20%	90.00%	96.00%		92.38%	92.09%	90.00%	96.00%
SEP	93.67%	90.36%	89.84%	90.00%	96.00%	93.43%	92.15%	91.59%	90.00%	96.00%
OCT	97.80%	91.45%	88.95%	90.00%	96.00%	96.54%	92.88%	91.29%	90.00%	96.00%
NOV	98.12%	91.72%	89.21%	90.00%	96.00%	97.01%	93.24%	91.60%	90.00%	96.00%
DEC	98.17%	92.48%	89.57%	90.00%	96.00%	97.34%	93.93%	92.00%	90.00%	96.00%
JAN	97.79%	93.32%	90.18%	90.00%	96.00%	96.91%	94.57%	92.57%	90.00%	96.00%
FEB	96.74%		90.94%	90.00%	96.00%	96.18%		93.21%	90.00%	96.00%
MAR	96.01%		#VALUE!	90.00%	96.00%	95.80%		#VALUE!	90.00%	96.00%

Average time taken to complete non-urgent repairs - All Contractors

Monthly Cumulative

DAYS

Period	NORTH EAST					SOUTH EAST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	9.80	7.00		20.00	13.00	8.10	8.30		20.00	13.00
MAY	10.60	8.00		20.00	13.00	8.40	8.10		20.00	13.00
JUN	10.30	7.70	9.00	20.00	13.00	8.10	8.20	7.90	20.00	13.00
JUL	10.20	7.90	8.27	20.00	13.00	7.90	8.60	8.10	20.00	13.00
AUG	9.90	7.80	8.25	20.00	13.00	7.70	8.30	8.55	20.00	13.00
SEP	9.90	7.80	8.13	20.00	13.00	7.70	8.00	8.45	20.00	13.00
OCT	9.60	7.80	8.06	20.00	13.00	7.80	7.80	8.20	20.00	13.00
NOV	9.40	7.50	8.01	20.00	13.00	7.70	7.50	7.96	20.00	13.00
DEC	9.30	7.30	7.83	20.00	13.00	7.70	7.30	7.67	20.00	13.00
JAN	9.20	7.10	7.63	20.00	13.00	7.90	7.10	7.41	20.00	13.00

FEB	9.20		7.41	20.00	13.00	8.20		7.17	20.00	13.00
MAR	9.40		#VALUE!	20.00	13.00	8.30		#VALUE!	20.00	13.00

% of repairs completed on first visit

Monthly Cumulative

%

Period	NORTH EAST					SOUTH EAST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR		99.74%		75.00%	80.00%		98.46%		75.00%	80.00%
MAY				75.00%	80.00%				75.00%	80.00%
JUN			#VALUE!	75.00%	80.00%			#VALUE!	75.00%	80.00%
JUL			#VALUE!	75.00%	80.00%			#VALUE!	75.00%	80.00%
AUG			#VALUE!	75.00%	80.00%			#VALUE!	75.00%	80.00%
SEP			#VALUE!	75.00%	80.00%			#VALUE!	75.00%	80.00%
OCT			#VALUE!	75.00%	80.00%			#VALUE!	75.00%	80.00%
NOV			#VALUE!	75.00%	80.00%			#VALUE!	75.00%	80.00%
DEC			#VALUE!	75.00%	80.00%			#VALUE!	75.00%	80.00%
JAN			#VALUE!	75.00%	80.00%			#VALUE!	75.00%	80.00%
FEB			#VALUE!	75.00%	80.00%			#VALUE!	75.00%	80.00%
MAR			#VALUE!	75.00%	80.00%			#VALUE!	75.00%	80.00%

Gas Servicing - % of Annual programme complete

Monthly (Cumulative)

%

Period	BOROUGH				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	4.00%	9.00%		5.09%	8.96%
MAY	10.00%	17.00%		13.92%	17.78%
JUN	18.00%	26.00%	25.00%	23.20%	26.77%
JUL	31.00%	36.00%	34.33%	35.01%	38.32%
AUG	40.00%	52.00%	44.50%	44.27%	47.55%
SEP	48.00%	63.00%	59.50%	53.53%	58.63%
OCT	61.00%	70.00%	72.33%	65.30%	67.87%
NOV	71.00%	79.00%	82.00%	77.49%	77.10%
DEC	77.00%	83.00%	91.25%	84.41%	84.11%

Old Target 07/08

28.27%
28.27%
28.27%
59.16%
59.16%
59.16%
83.66%
83.66%
83.66%

JAN	87.00%	89.00%	98.08%	89.44%	88.65%
FEB	94.00%		104.40%	94.86%	93.69%
MAR	99.76%		#VALUE!	100.00%	100.00%

100.00%
100.00%
100.00%

Gas Servicing - Outstanding > 12 months

Monthly (per calendar month)

NUMBER

Period	NORTH EAST					SOUTH EAST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR		1		0	0		3		0	0
MAY		1		0	0		1		0	0
JUN		1	1	0	0		1	-1	0	0
JUL		0	1	0	0		4	0	0	0
AUG		5	0	0	0		4	3	0	0
SEP		5	4	0	0		3	4	0	0
OCT		4	5	0	0		7	4	0	0
NOV		3	5	0	0		6	6	0	0
DEC		3	5	0	0		6	7	0	0
JAN		5	5	0	0		10	7	0	0
FEB	9		5	0	0	4		9	0	0
MAR	6		#VALUE!	0	0	11		#VALUE!	0	0

Repairs Contact Centre - Average Queue Time

Monthly

MINS : SECS to be entered as 00:00:20

Period	BOROUGH				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR		00:22		00:20	00:25
MAY		00:23		00:20	00:25
JUN	01:20	00:35	00:24	00:20	00:25
JUL	00:44	00:19	00:40	00:20	00:25
AUG	00:26	00:26	00:26	00:20	00:25
SEP	01:33	00:25	00:26	00:20	00:25
OCT	02:32	00:31	00:26	00:20	00:25
NOV	03:36	00:27	00:29	00:20	00:25

DEC	03:29	00:21	00:29	00:20	00:25
JAN	04:21	00:30	00:26	00:20	00:25
FEB	02:17		00:28	00:20	00:25
MAR	00:43		#VALUE!	00:20	00:25

Repairs Contact Centre - % of abandoned calls (hang-ups)

Monthly

%

BOROUGH					
Period	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR		1.72%		2.00%	1.99%
MAY		2.42%		2.00%	1.99%
JUN	21.41%	3.77%	3.12%	2.00%	1.99%
JUL	15.08%	1.43%	4.69%	2.00%	1.99%
AUG	10.29%	3.02%	2.46%	2.00%	1.99%
SEP	26.82%	2.99%	2.96%	2.00%	1.99%
OCT	32.81%	2.39%	3.14%	2.00%	1.99%
NOV	36.02%	2.62%	2.88%	2.00%	1.99%
DEC	26.88%	2.40%	2.83%	2.00%	1.99%
JAN	34.40%	3.19%	2.71%	2.00%	1.99%
FEB	14.60%		2.93%	2.00%	1.99%
MAR	3.84%		#VALUE!	2.00%	1.99%

Decency - % of properties completed within timescale - 25 days

Monthly

%

BOROUGH					
Period	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	97.00%	79.00%		95.00%	95.00%
MAY	97.00%	64.00%		95.00%	95.00%
JUN	96.00%	72.52%	49.00%	95.00%	95.00%
JUL	98.00%	31.00%	65.36%	95.00%	95.00%
AUG	100.00%	63.00%	27.76%	95.00%	95.00%
SEP	100.00%	87.05%	42.40%	95.00%	95.00%
OCT	100.00%	75.00%	65.67%	95.00%	95.00%

July figures will be available in September 2007.

NOV	100.00%	54.00%	70.88%	95.00%	95.00%
DEC	82.00%	72.00%	63.32%	95.00%	95.00%
JAN	29.00%	82.00%	66.65%	95.00%	95.00%
FEB	100.00%		72.84%	95.00%	95.00%
MAR	99.00%		#VALUE!	95.00%	95.00%

Number of Complaints received

Monthly

NO.

Period	NORTH EAST					SOUTH EAST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	8	36				10	18			
MAY	12	12				24	30			
JUN	12	16	-12			28	21	42		
JUL	9	11	1			22	24	26		
AUG	9	20	1			19	28	26		
SEP	27	12	9			26	16	28		
OCT	12	10	8			27	18	22		
NOV	14	8	6			22	21	19		
DEC	7	8	4			9	14	19		
JAN	17	15	4			16	16	16		
FEB	20		6			6		15		
MAR	20		#VALUE!			17		#VALUE!		

Percentage of Complaints Acknowledged within timescale (5 days)

Monthly

%

Period	BOROUGH				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	9.43%	85.92%		60%	65%
MAY	22.54%	97.50%		60%	65%
JUN	21.69%	96.88%	109.08%	60%	65%
JUL	24.29%	94.12%	104.39%	65%	75%
AUG	36.00%	92.70%	99.60%	65%	75%
SEP	45.65%	96.15%	96.48%	65%	75%

65%
65%
65%
75%
75%
75%

OCT	37.50%	98.49%	97.28%	70%	85%
NOV	57.58%	95.94%	98.94%	70%	85%
DEC	50.00%	98.91%	98.54%	70%	85%
JAN	16.67%	97.97%	99.56%	75%	95%
FEB	20.00%		99.80%	75%	95%
MAR	56.41%		#VALUE!	75%	95%

85%
85%
85%
95%
95%
95%

BACK CHECK FIGURES FOR ANY CHANGES & AMEND

Percentage of Complaints responded to within timescale (20 days)

Monthly

%

BOROUGH					
Period	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	86.27%	99.30%		75%	100%
MAY	81.88%	100.00%		75%	100%
JUN	82.93%	100.00%	100.70%	75%	100%
JUL	88.55%	100.00%	100.47%	80%	100%
AUG	96.18%	98.54%	100.35%	80%	100%
SEP	99.32%	99.23%	99.11%	80%	100%
OCT	99.19%	100.00%	99.04%	85%	100%
NOV	100.00%	97.30%	99.45%	85%	100%
DEC	99.00%	98.91%	98.34%	85%	100%
JAN	99.22%		98.38%	90%	100%
FEB	100.00%		#VALUE!	90%	100%
MAR	100.00%		#VALUE!	90%	100%

REPORTED 1 MONTH IN ARREARS
 REPORTED 1 MONTH IN ARREARS
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 REPORTED 1 MONTH IN ARREARS
 REPORTED 1 MONTH IN ARREARS
 REPORTED 1 MONTH IN ARREARS

BACK CHECK FIGURES FOR ANY CHANGES & AMEND

Number of Compliments received

Monthly

NO.

Period	NORTH EAST					SOUTH EAST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	3	2				1	3			
MAY	6	6				9	6			
JUN	3	1	10			2	5	9		
JUL	4	1	2			5	3	7		
AUG	3	2	1			12	8	4		

SEP	4	7	1			7	3	7		
OCT	2	3	4			6	2	5		
NOV	0	7	4			7	1	3		
DEC	1	4	6			3	5	2		
JAN	3	2	5			2	9	3		
FEB	3		4			6		5		
MAR	4		#VALUE!			5		#VALUE!		

DON'T FORGET TO CHANGE FOOTERS ON EACH SPREADSHEET