

*St. Leger Homes of Doncaster*

Summary of Performance  
Management Information

March 2008

West Area



**St. Leger Homes**  
OF DONCASTER



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# 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.

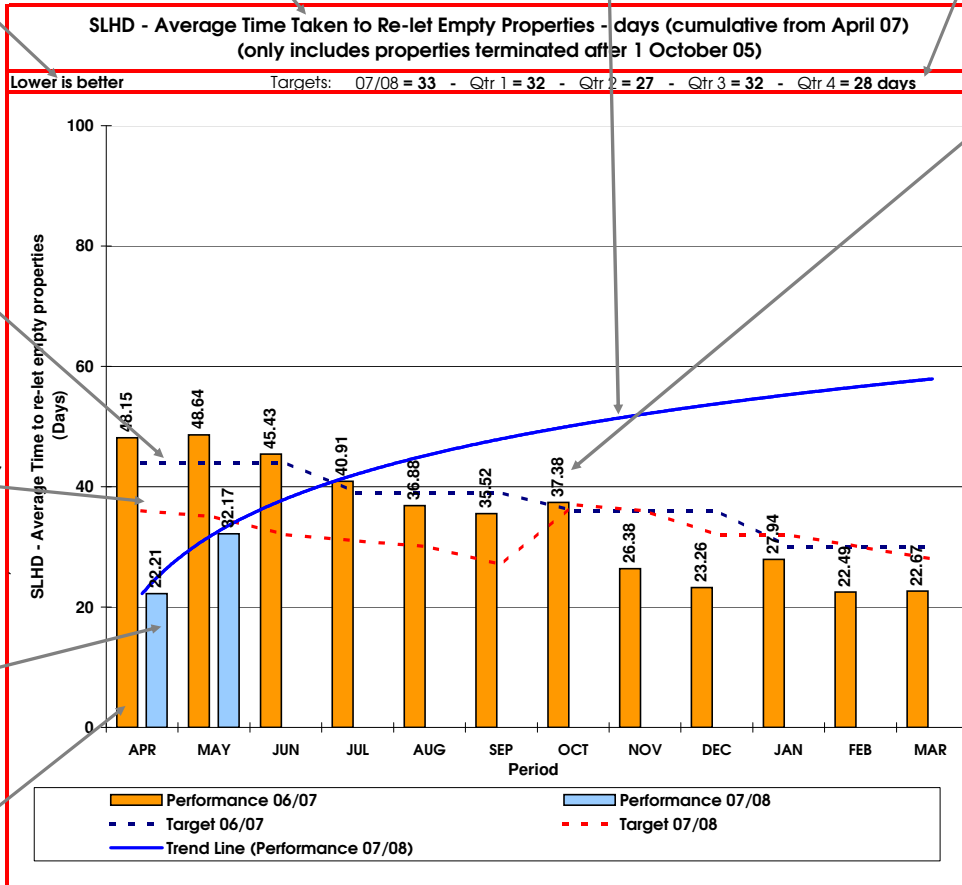
**DATA LABELS** - These identify the exact figure for the indicator per month.

**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.

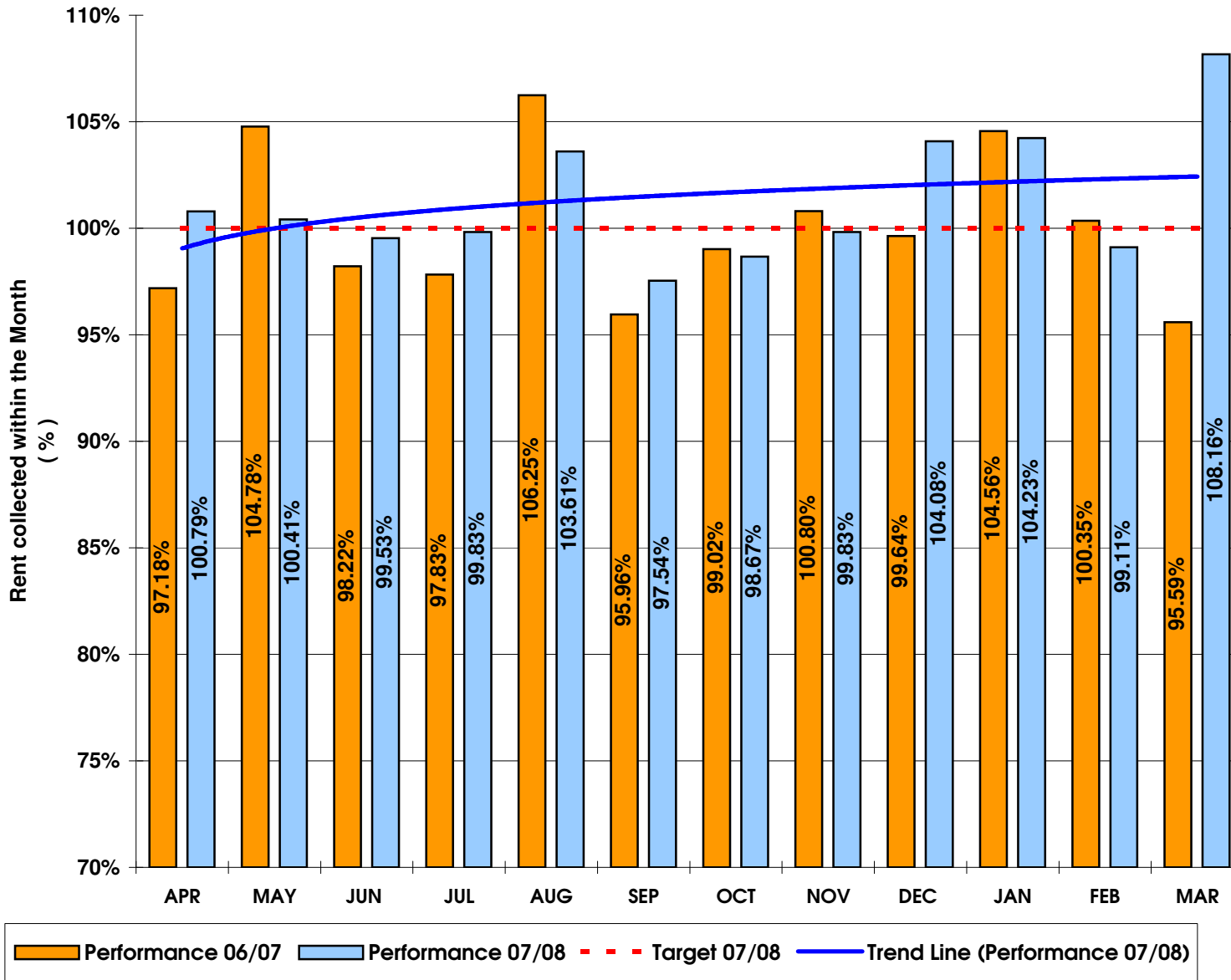
**Red** - predict will not meet target  
**Green** - predict will meet target

**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)

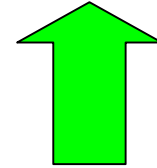
Higher is better

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



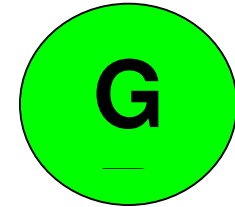
### Borough

Direction of Travel  
(from Quarter 3 to Quarter 4)



Improving

Prediction against end of year target



### Comments

Higher is better - The 2007/08 outturn figure = 101.8%, therefore, the target has been met.

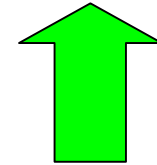
## Percentage of Current Arrears Against Annual Debit - Monthly Performance

**North West**

Lower is better      Targets:    06/07 = 1.8%                      07/08 = 1.70%

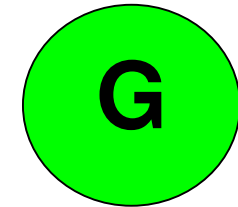
**Direction of Travel**

(from Quarter 3 to  
Quarter 4)



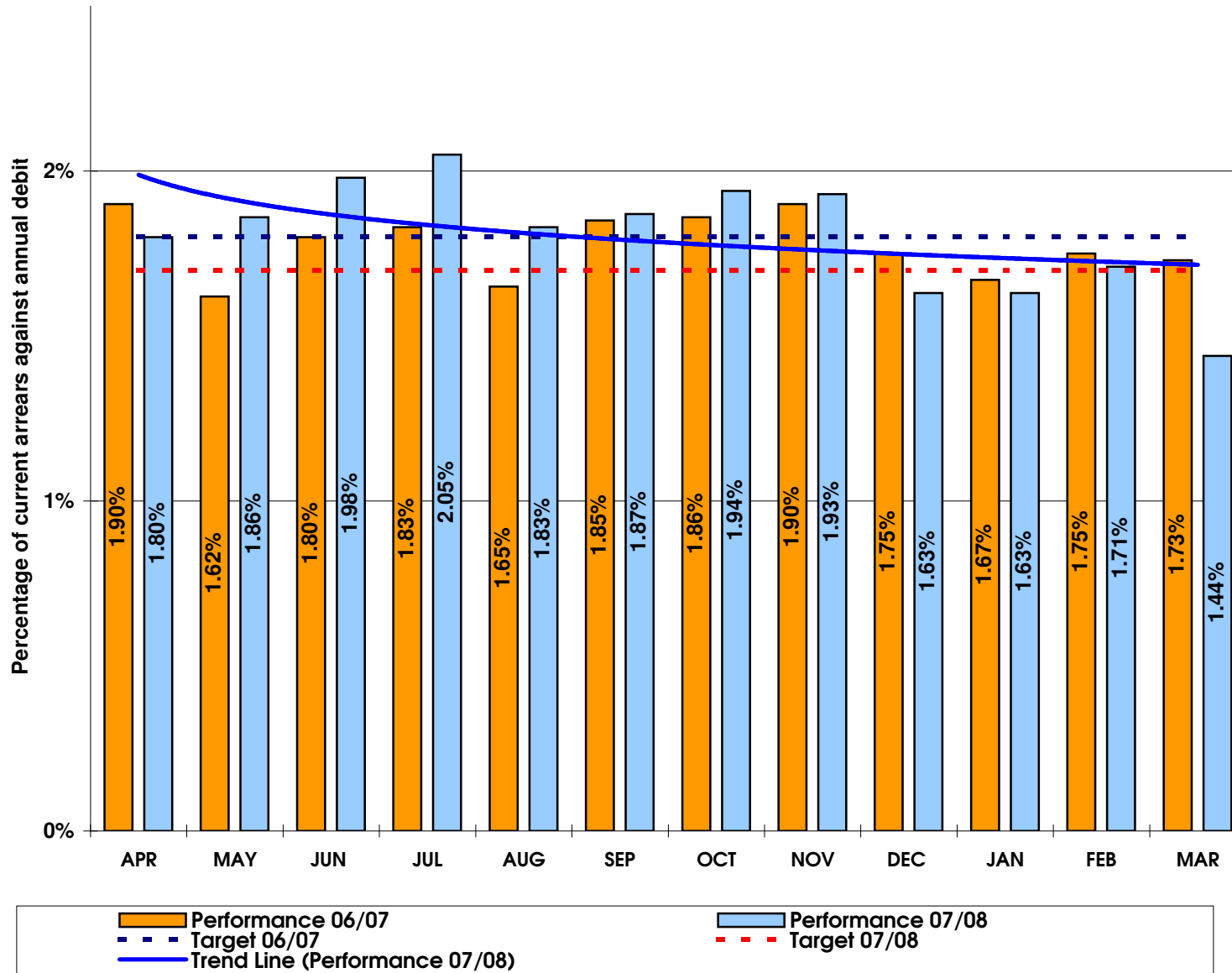
Improving

Prediction against end of  
year target



**Comments**

Lower is better - the  
target has been met.

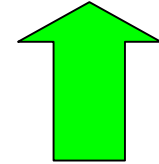


## Percentage of Current Arrears Against Annual Debit - Monthly Performance

**South West**

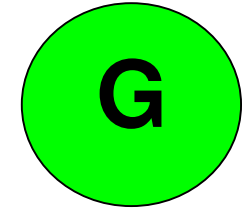
Lower is better      Targets:    06/07 = **2.08%**                      07/08 = **1.90%**

**Direction of Travel**  
(from Quarter 3 to Quarter 4)



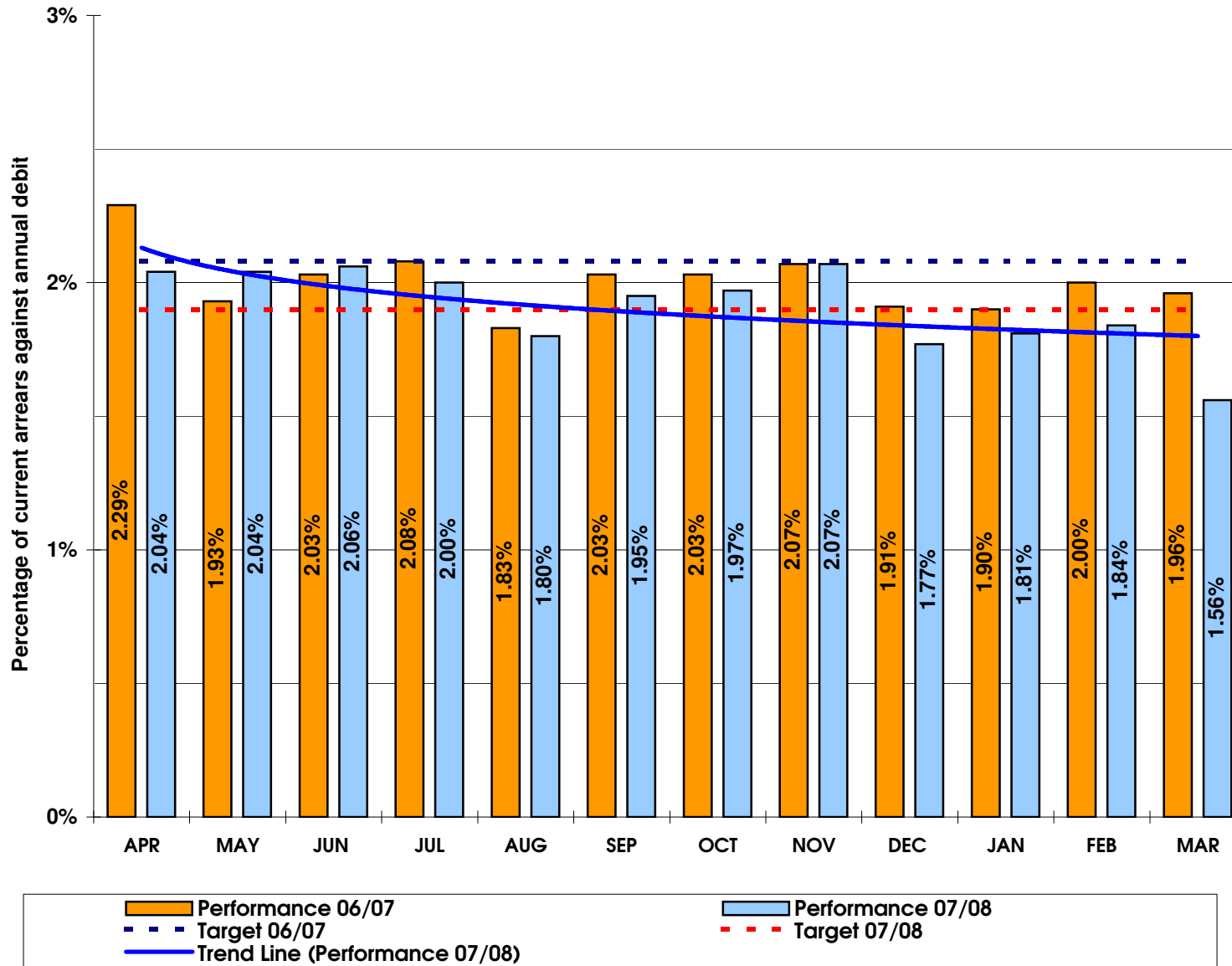
Improving

**Prediction against end of year target**



**Comments**

**Lower is better** - the target has been met.

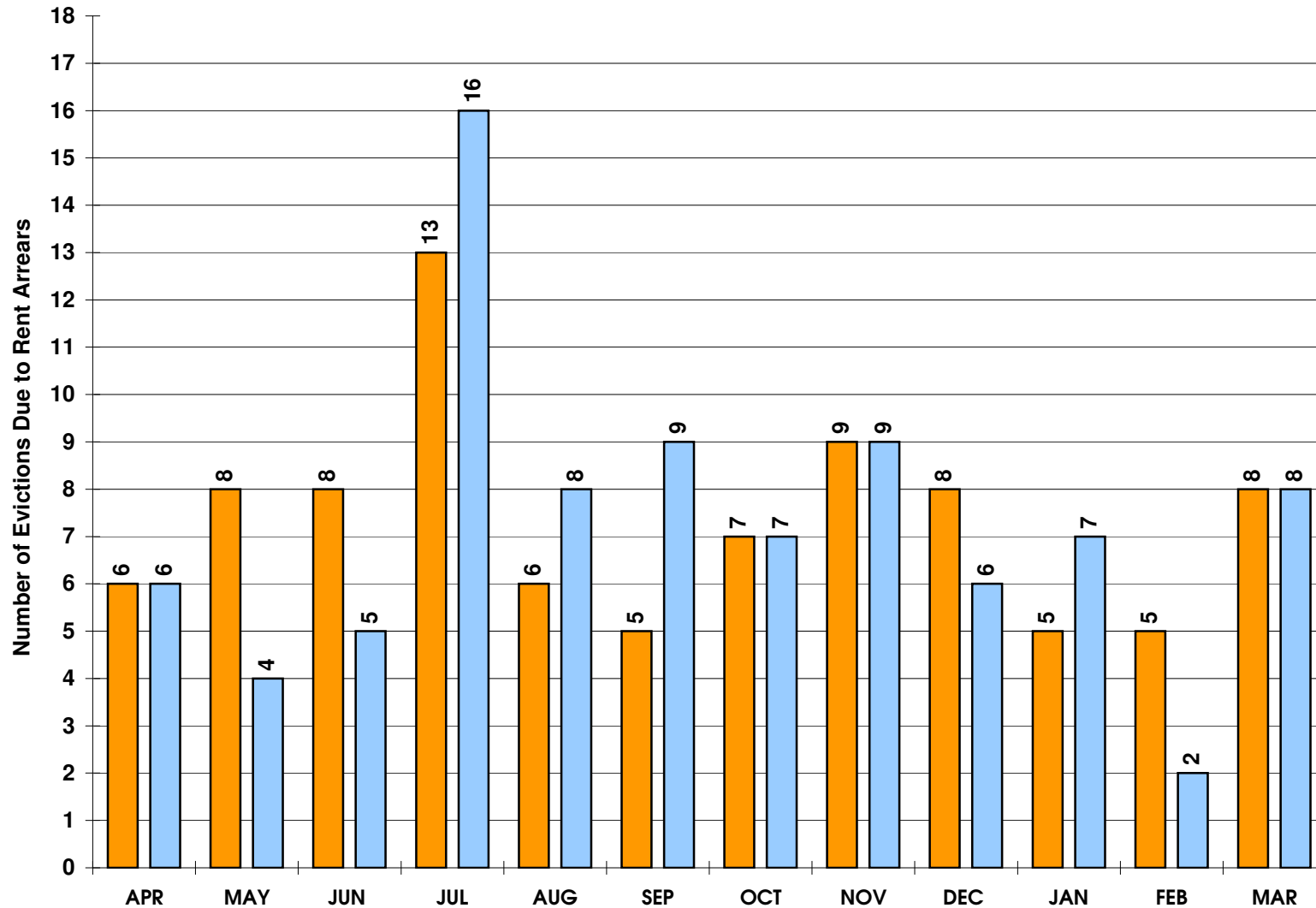


## Number of Evictions Due to Rent Arrears

Lower is better

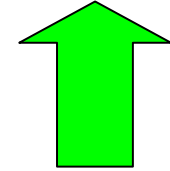
Targets: 06/07 = N/A

07/08 = 85



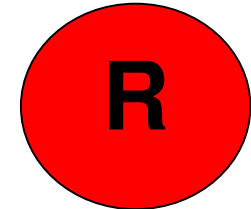
### Borough

Direction of Travel  
(from Quarter 3 to Quarter 4)



Improving

Prediction against end of year target



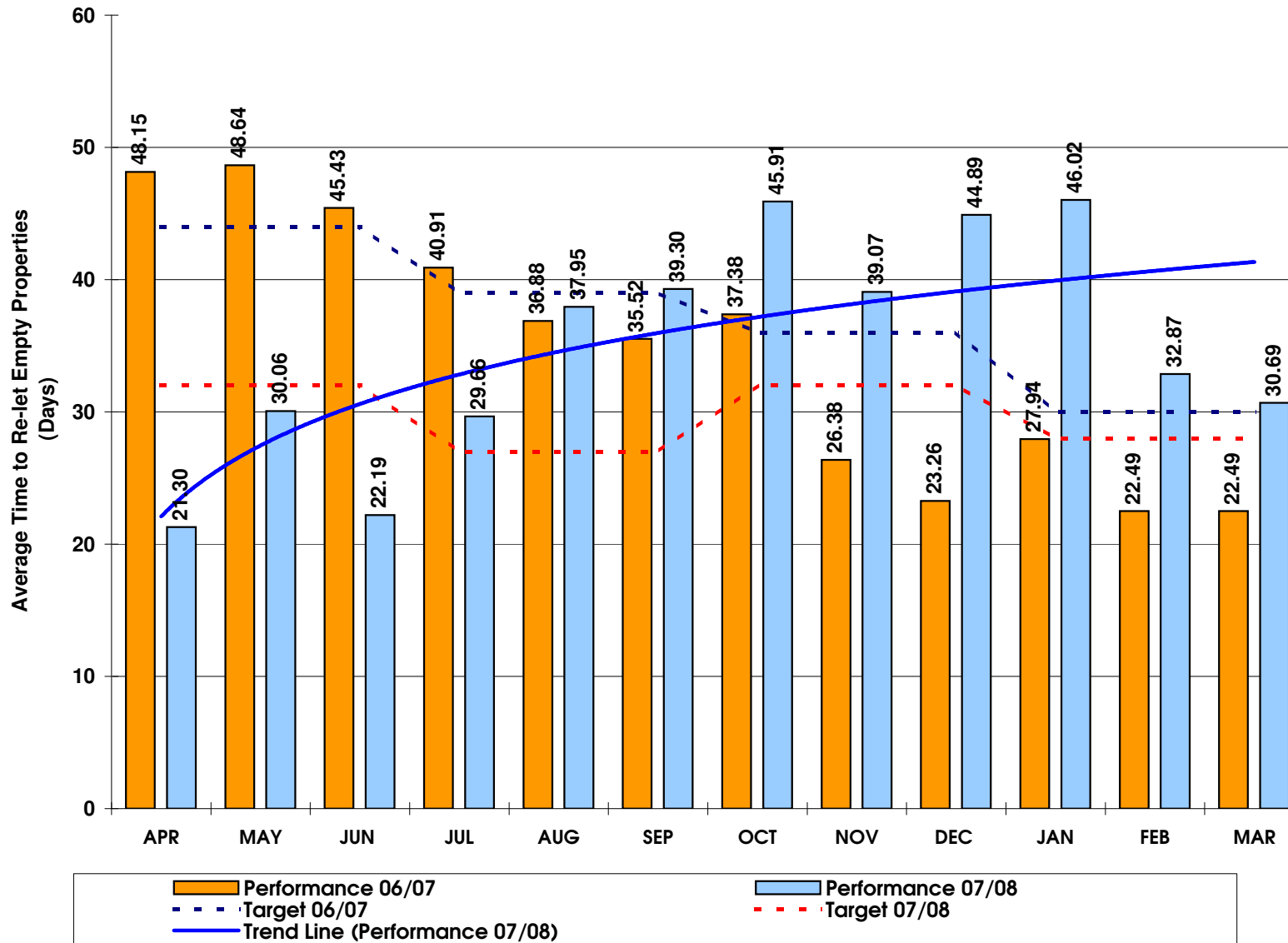
### Comments

**Lower is better -**  
Performance has slightly improved from the previous year. The target has been narrowly missed by 2. Measures are in place to secure improvements during 2008/09.

**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

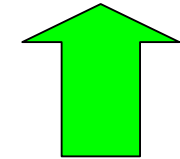
Targets: 07/08 = 33 - Qtr 1 = 32 - Qtr 2 = 27 - Qtr 3 = 32 - Qtr 4 = 28 days



**Borough**

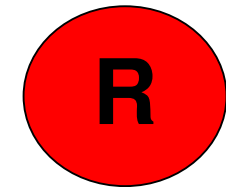
**Direction of Travel**

(from Quarter 3 to Quarter 4)



Improving

Prediction against end of year target



**Comments**

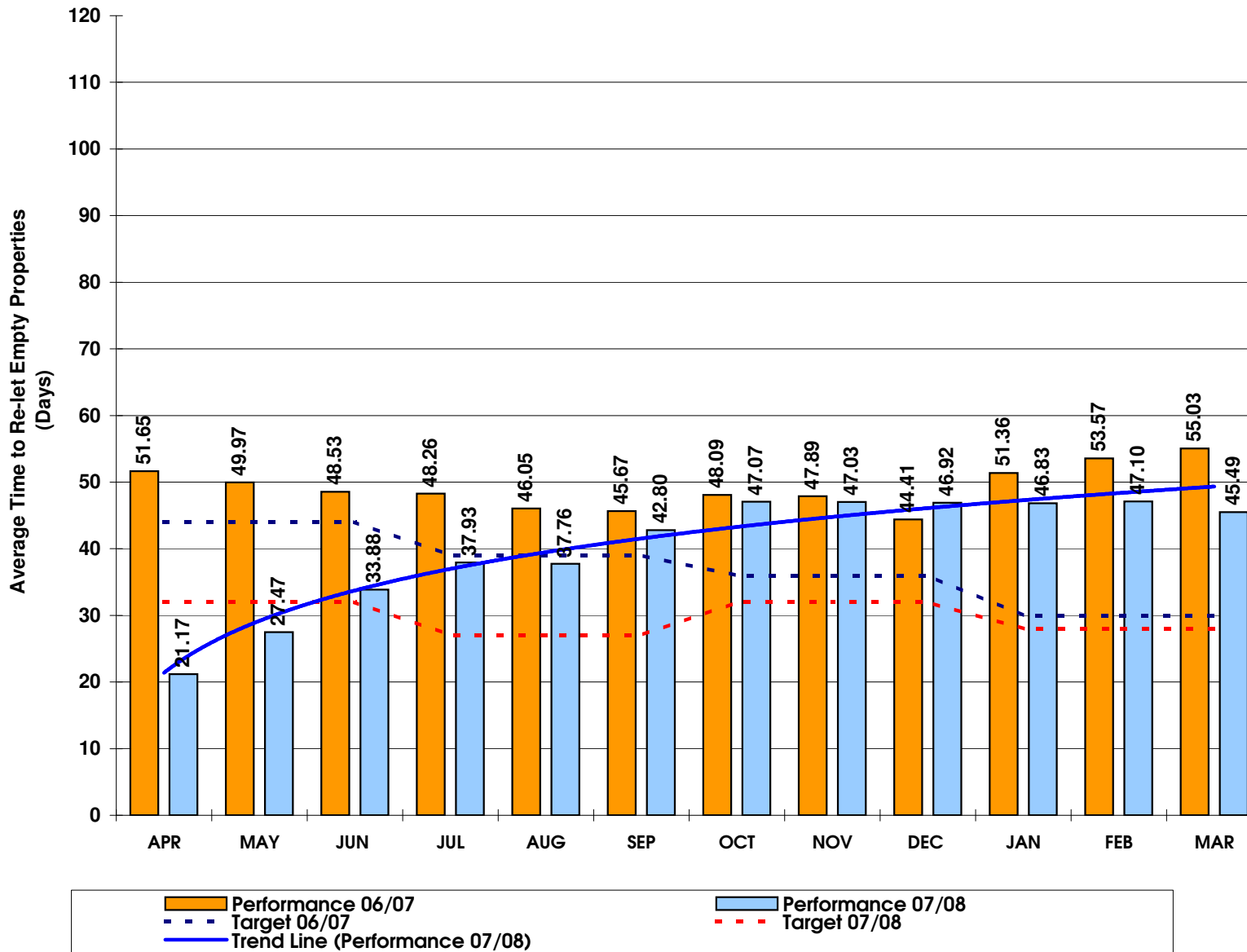
**Lower is better** - The 2007/08 outturn figure = 35.58 days. Over the past 12 months we have brought 6 long term void properties back into the allocations process. This has added, in total, an extra 2,352 days to the relet figures and this has led to us not meeting our target. However, we see this as a positive process in light of the current waiting list standing at over 16,157 applicants.

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

BVPI 212

Lower is better

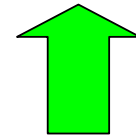
Targets: 07/08 = 33 - Qtr 1 = 32 - Qtr 2 = 27 - Qtr 3 = 32 - Qtr 4 = 28 days



**Borough**

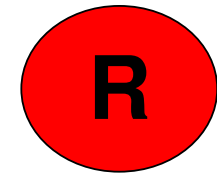
**Direction of Travel**

(from Quarter 3 to Quarter 4)



Improving

Prediction against end of year target



**Comments**

**Lower is better** - Over the past 12 months we have brought 15 long term void properties back into the allocations process. This has added, in total, an extra 16,646 days to the re let figures and this has led to us not meeting our target. However, we see this as a positive process in light of the current waiting list standing at over 16,157 applicants.

### Number of Non-Lettable Voids (Per Calendar Month)

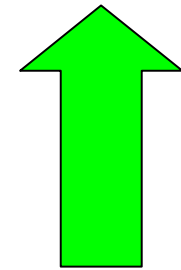
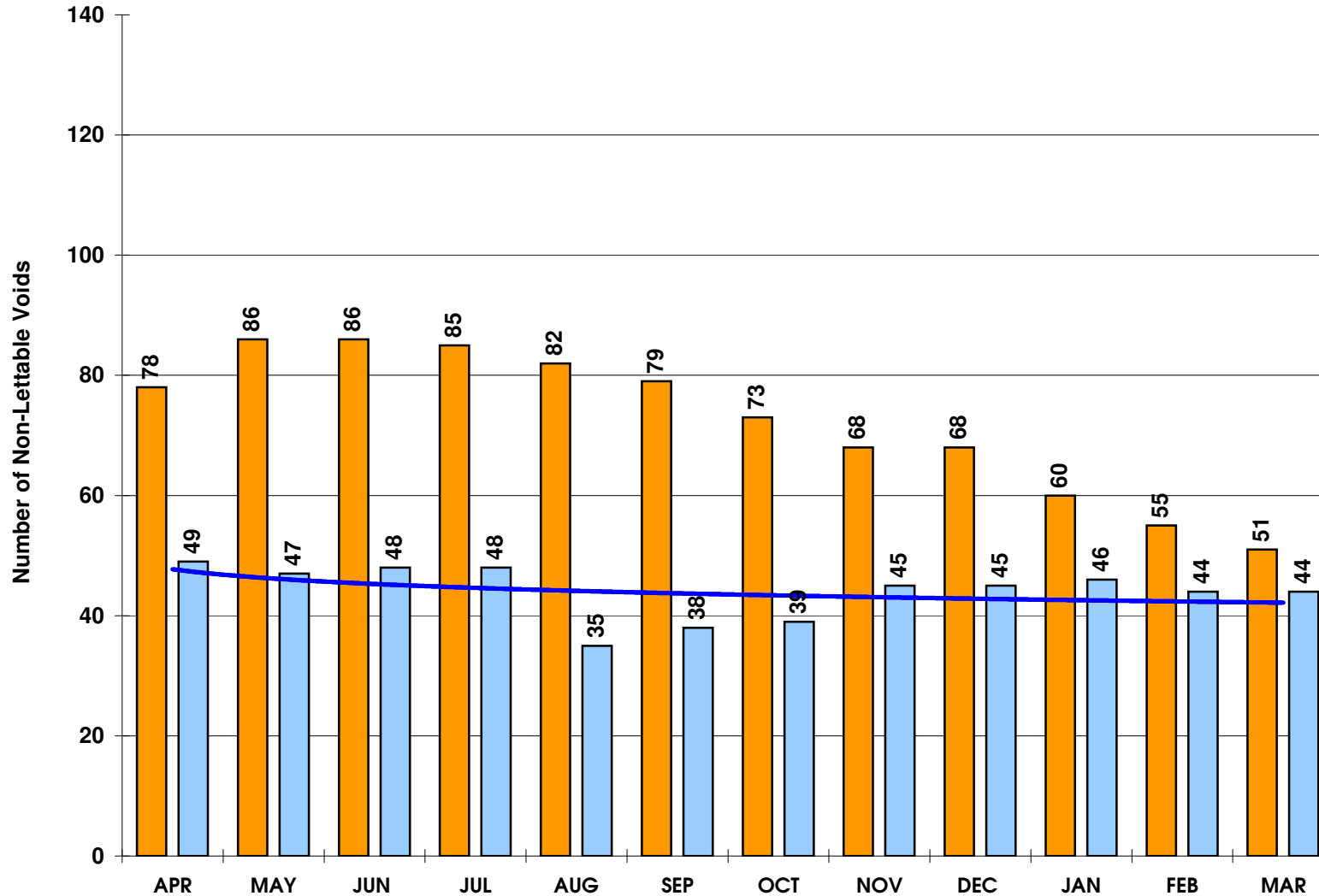
### North West

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 has reduced to 44 which represents 0.97% of the North West area housing stock.

Performance 06/07

Performance 07/08

Trend Line (Performance 07/08)

### Number of Non-Lettable Voids (Per Calendar Month)

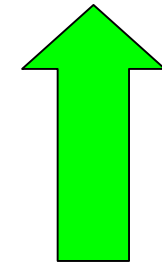
**South West**

Lower is better

Targets: 06/07 = N/A

07/08 = N/A

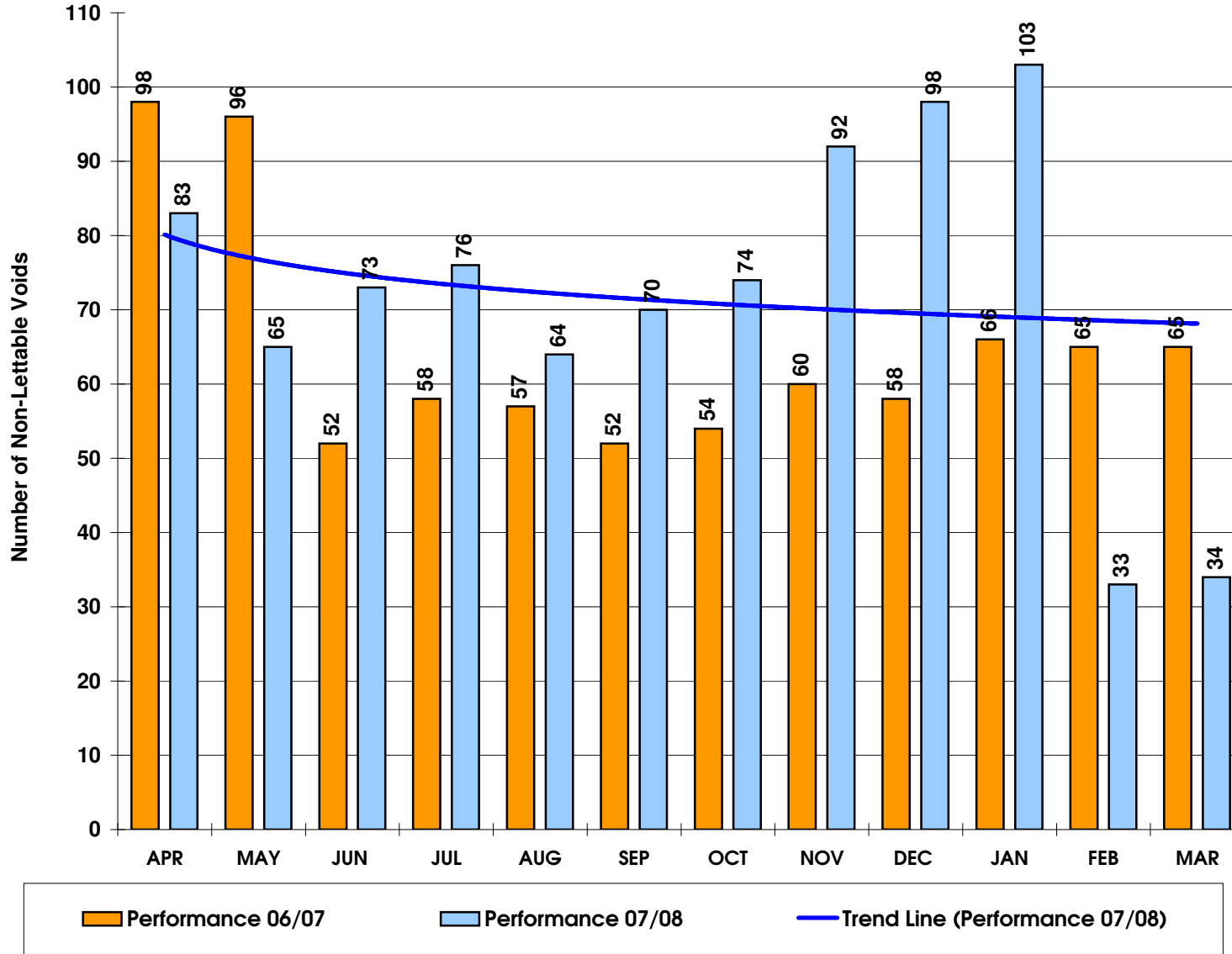
**Direction of Travel**  
(from Quarter 3 to Quarter 4)



**Improving**

**Comments**

**Lower is better** - The number of non-lettable voids has reduced to 34 which represents 0.53% of the South West area housing stock.



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

**North West**

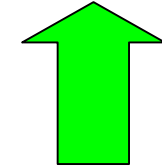
Higher is better

Targets: 06/07 = 95% (Borough)

Targets: 07/08 = 97% (Borough)

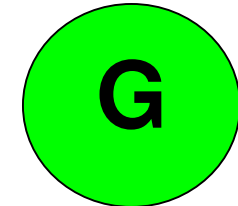
**Direction of Travel**

(from Quarter 3 to Quarter 4)



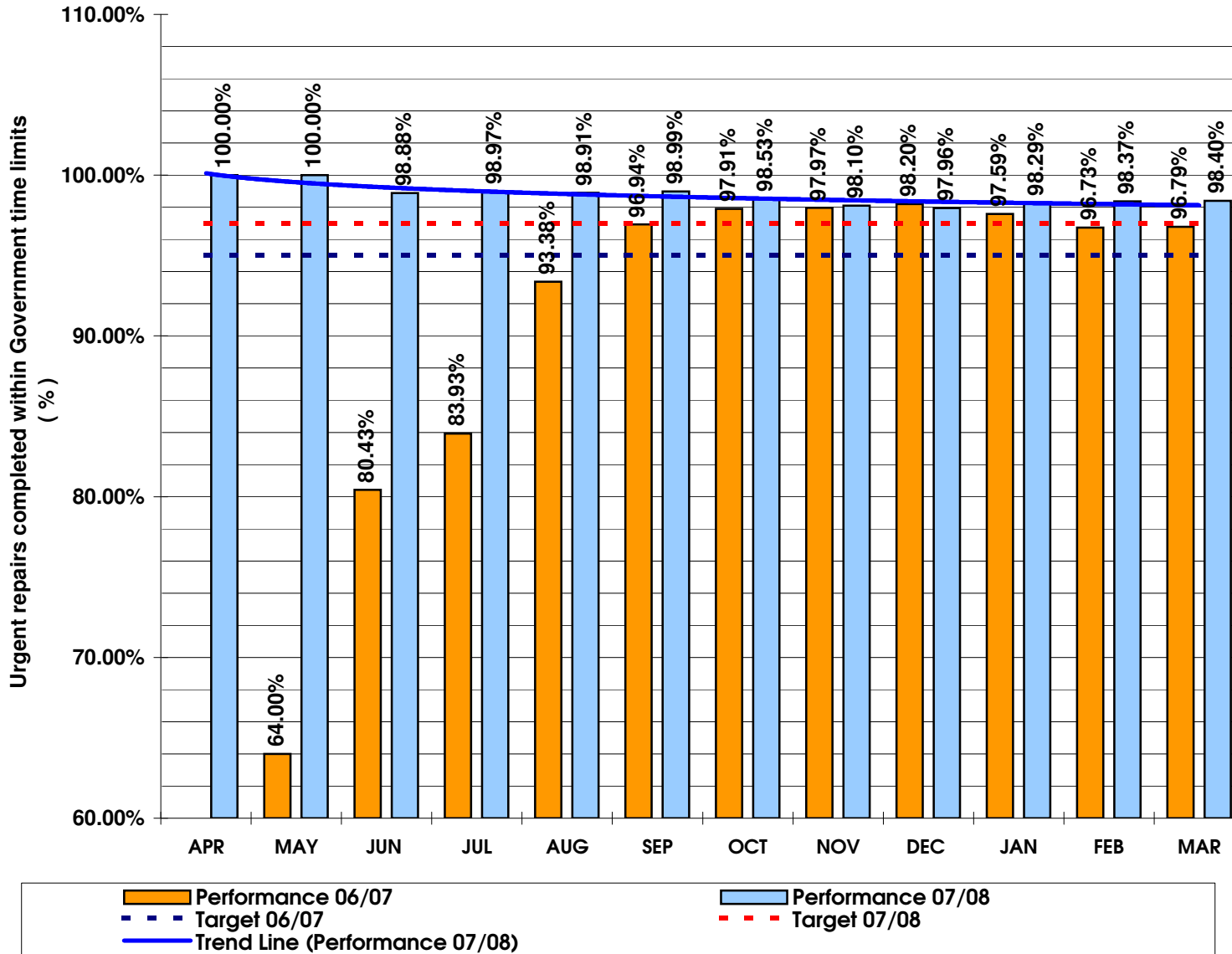
Improving

Prediction against end of year target



**Comments**

**Higher is better -**  
Performance has been consistently better than the target for the last 12 months.



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

**South West**

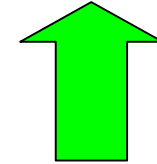
Higher is better

Targets: 06/07 = 95% (Borough)

Targets: 07/08 = 97% (Borough)

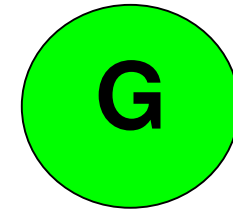
**Direction of Travel**

(from Quarter 3 to Quarter 4)



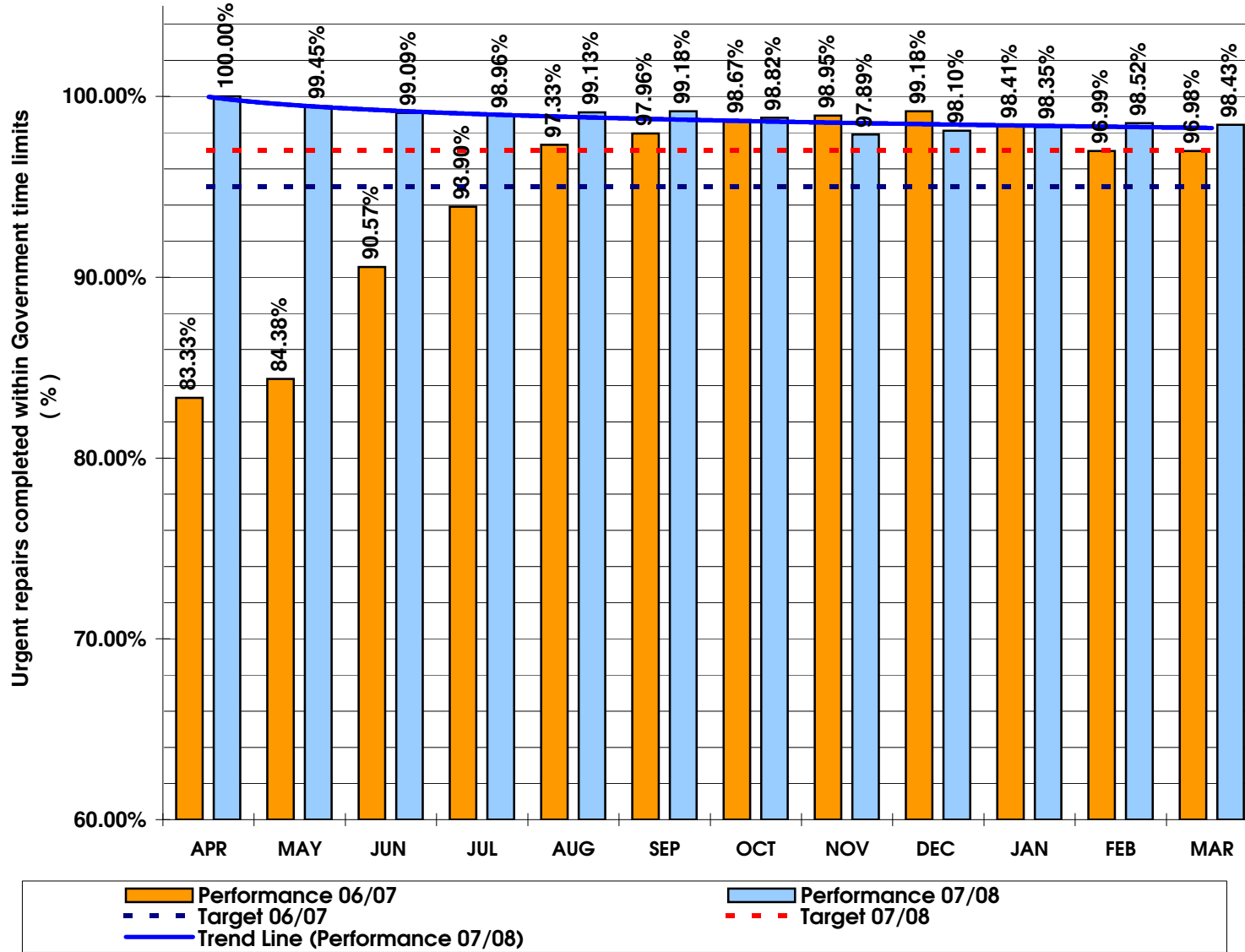
Improving

Prediction against end of year target



**Comments**

**Higher is better -**  
Performance has been consistently better than the target for the last 12 months.



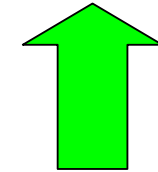
### % of Appointments Made and Kept

**North West**

Higher is better

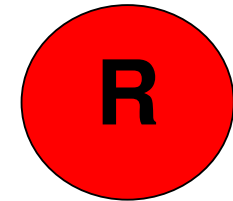
Targets: 07/08 = 96% - Qtr 1 = 95% - Qtr 2 = 96% - Qtr 3 = 96% - Qtr 4 = 96%

Direction of Travel  
(from Quarter 3 to  
Quarter 4)



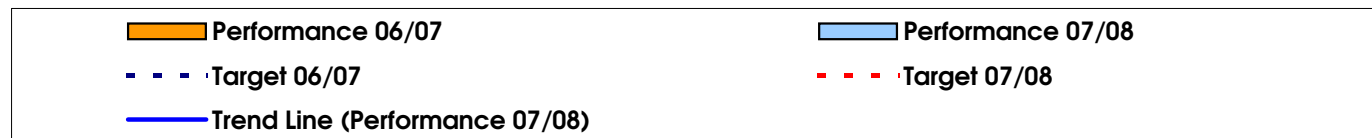
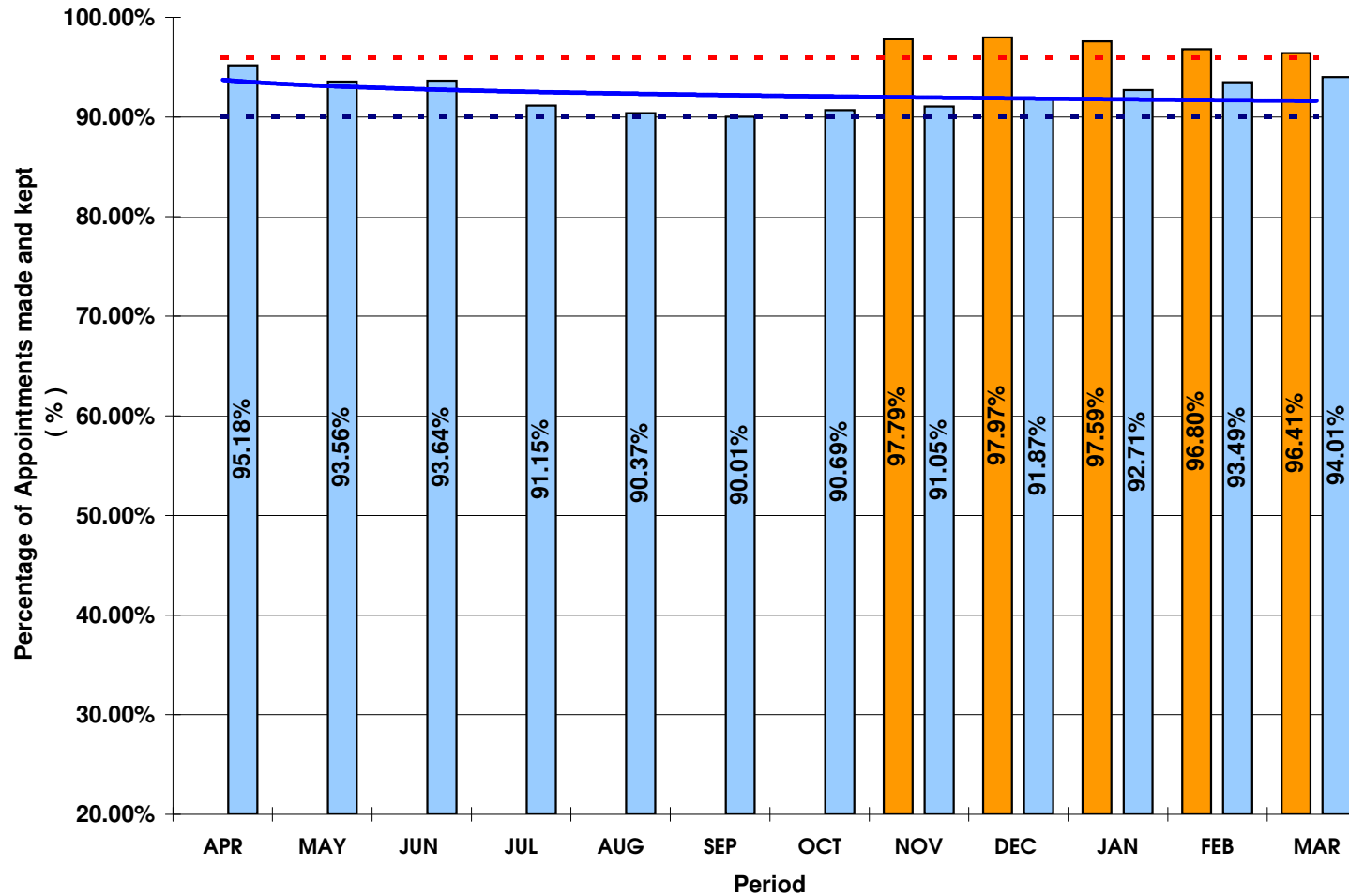
Improving

Prediction against end of  
year target



Comments

Higher is better -  
Performance has improved  
for the sixth consecutive  
month.



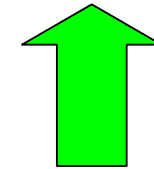
### % of Appointments Made and Kept

**South West**

Higher is better

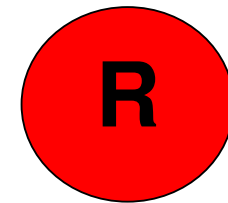
Targets: 07/08 = 96% - Qtr 1 = 95% - Qtr 2 = 96% - Qtr 3 = 96% - Qtr 4 = 96%

**Direction of Travel  
(from Quarter 3 to  
Quarter 4)**



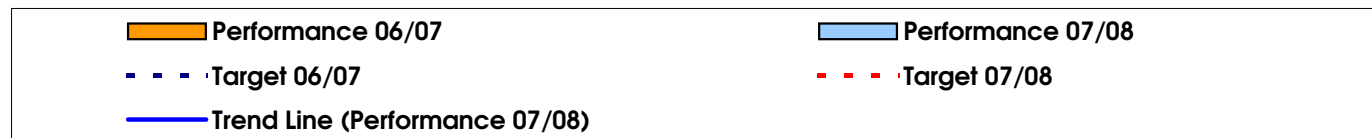
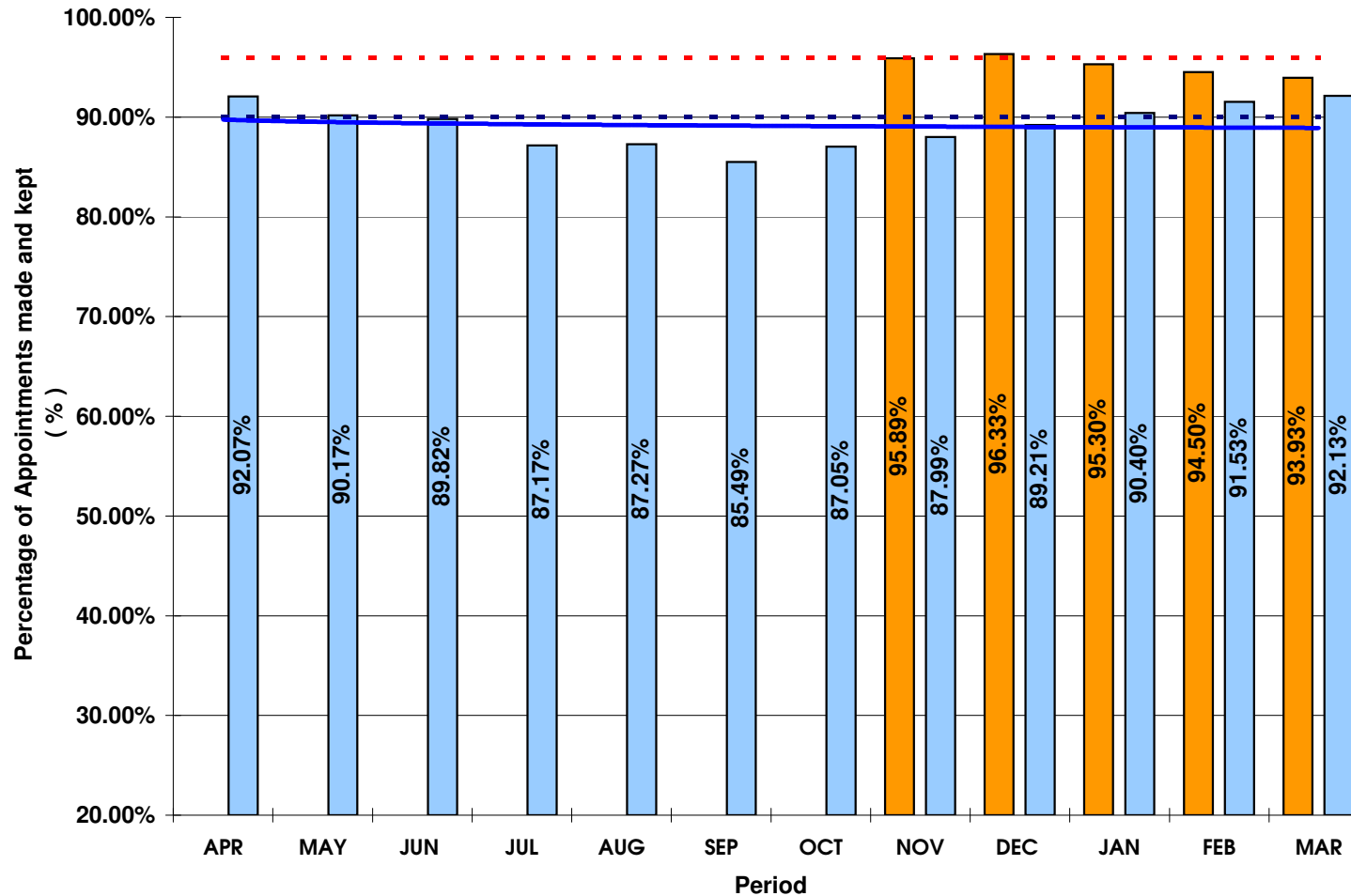
Improving

**Prediction against end of  
year target**



**Comments**

**Higher is better -**  
Performance has improved for the sixth consecutive month.



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

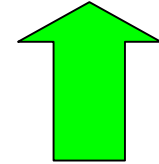
North West

Lower is better

Targets: 06/07 = 20 Days (Borough)

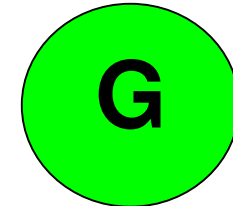
Targets: 07/08 = 13 Days (Borough)

Direction of Travel  
(from Quarter 3 to Quarter 4)



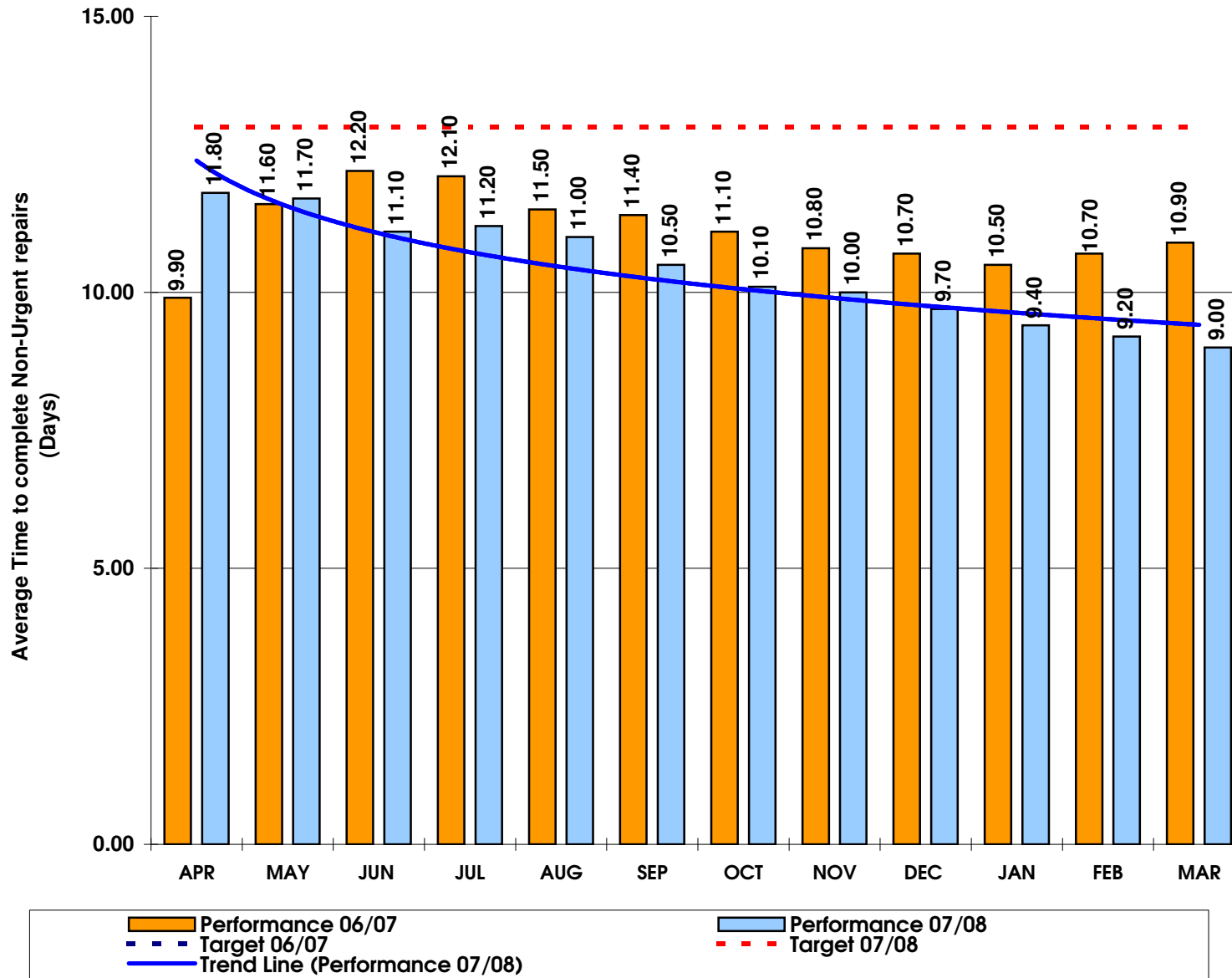
Improving

Prediction against end of year target



Comments

Lower is better - Performance has been better than the target for the last 12 months.



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

**South West**

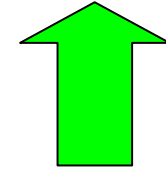
Lower is better

Targets: 06/07 = 20 Days (Borough)

Targets: 07/08 = 13 Days (Borough)

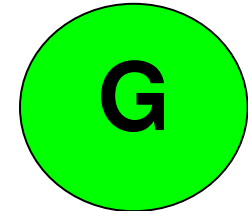
**Direction of Travel**

(from Quarter 3 to Quarter 4)



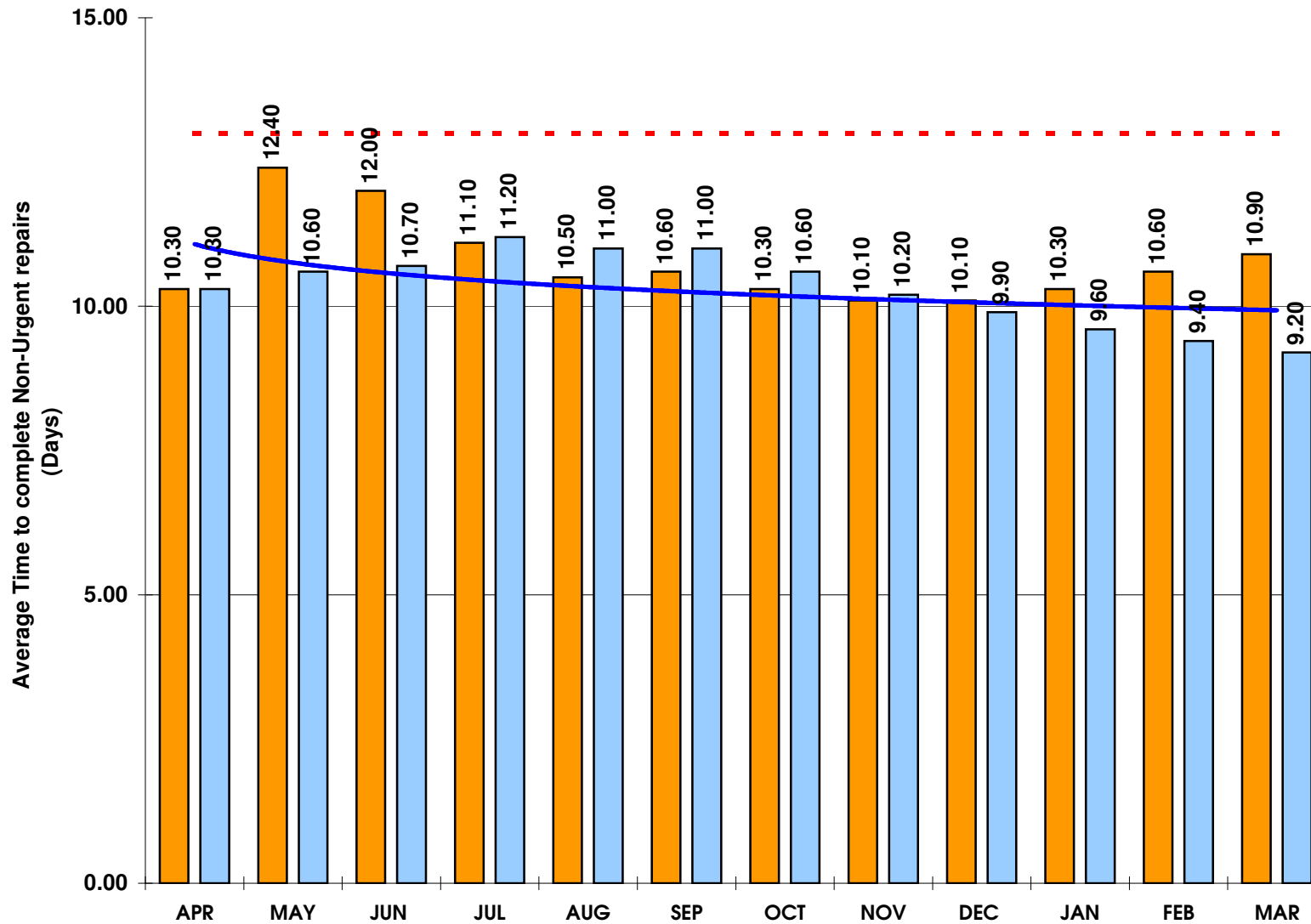
Improving

Prediction against end of year target



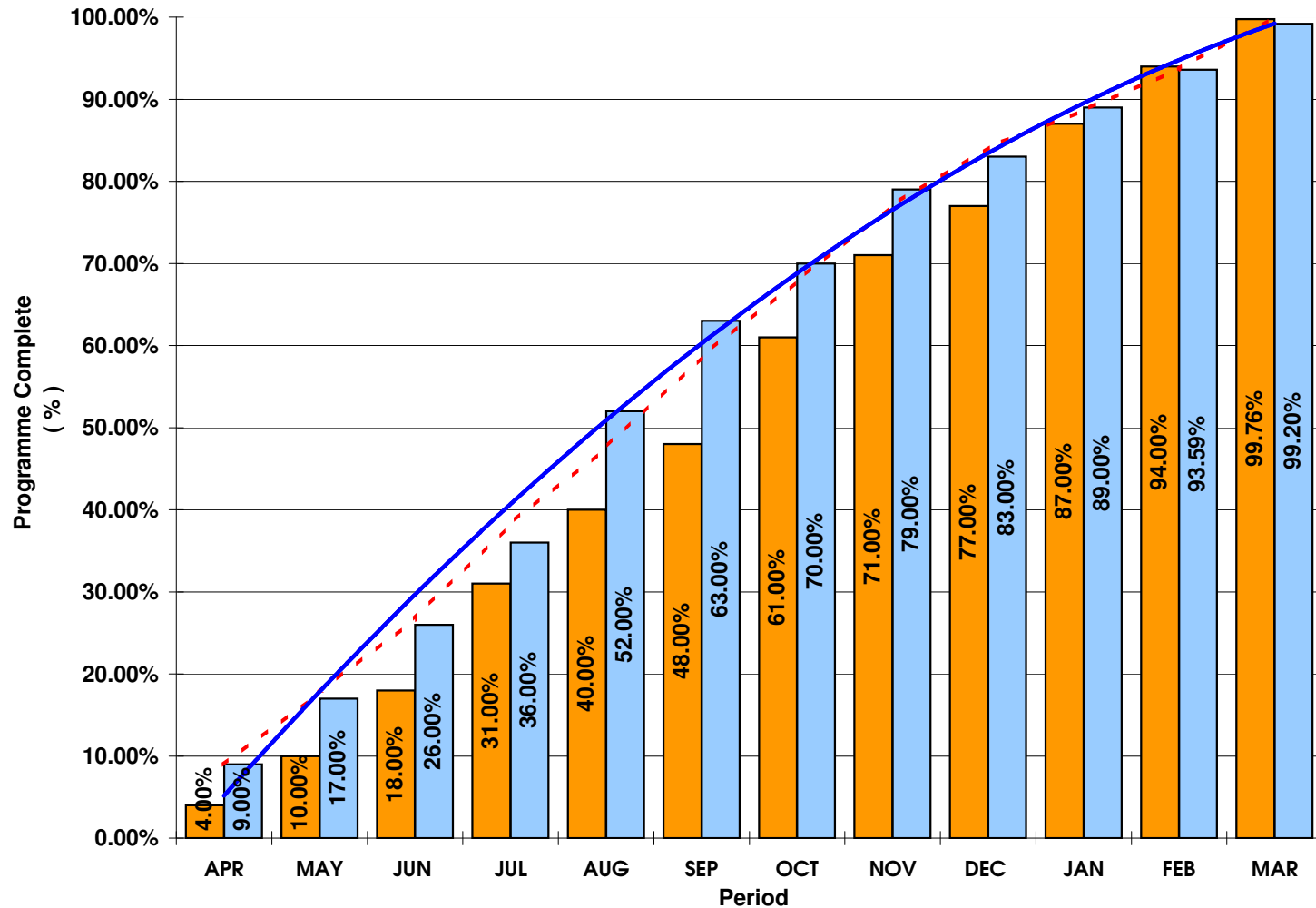
**Comments**

**Lower is better -**  
Performance has been better than the target for the last 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%

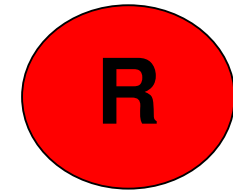


■ Performance 06/07   
 ■ Performance 07/08   
 - - - Target 07/08   
 — Trend Line (Performance 07/08)

### Borough

#### Direction of Travel

Prediction against end of year target



#### Comments

**On Target is Better** - In the year 2007/08, we completed 99.2% of the gas servicing programme. The outstanding 0.8% represents the number of properties without an up-to-date CP12. These properties are being dealt with under the 'No Access' procedure.

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

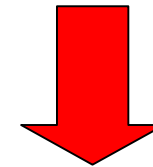
## North West

Lower is better

Target: 0

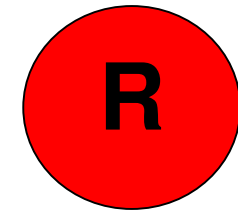
**Direction of Travel**

(from Quarter 3 to Quarter 4)



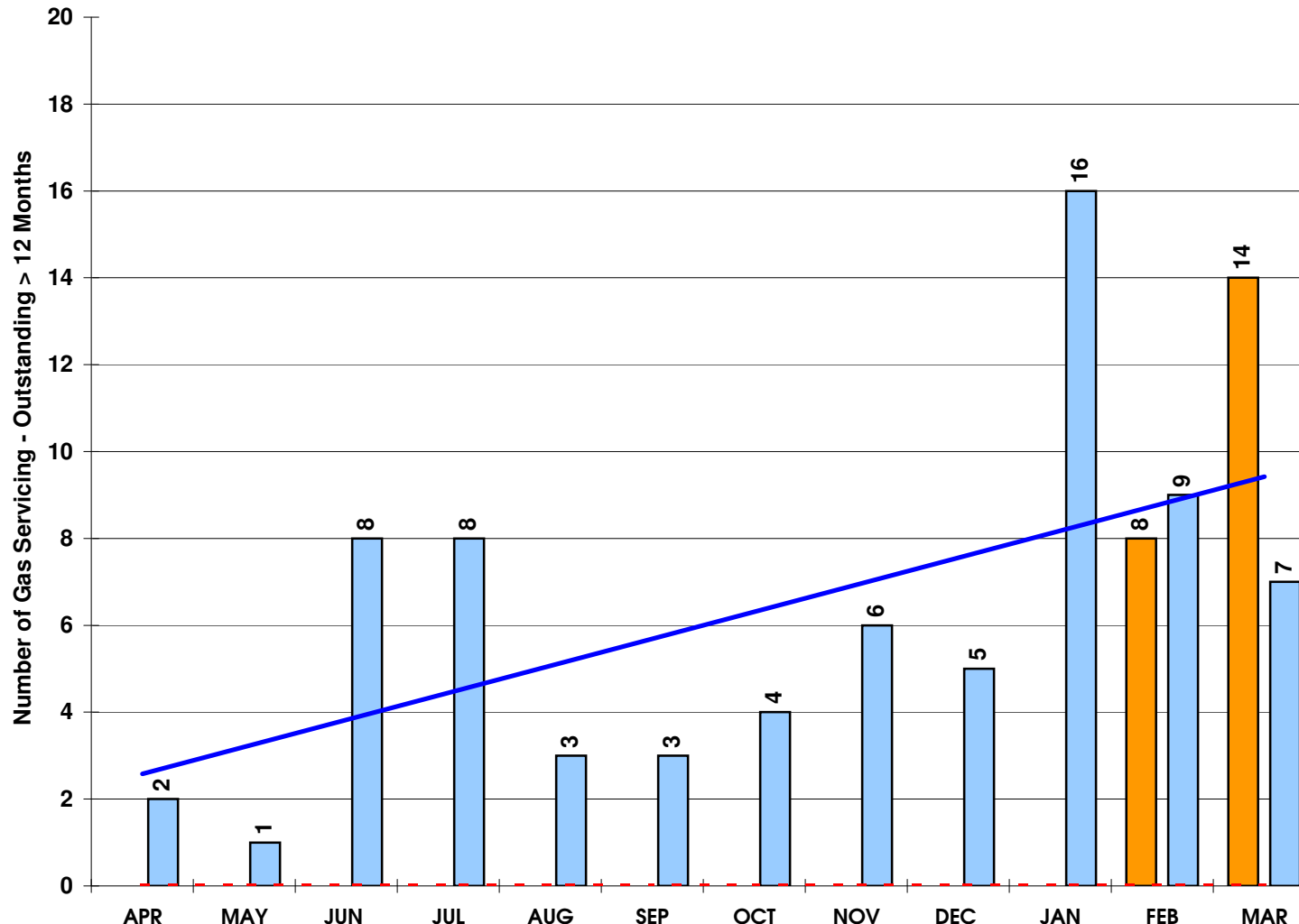
**Deteriorating**

**Prediction against end of year target**



**Comments**

**Lower is better** - We have reviewed the methodology used to monitor the number of outstanding services to include services that were "Work in Progress" with PH Jones. This provided a more robust measure, however, it increased the total number of outstanding services to 16 in January. During February and March we have taken positive steps to reduce this number and they have fallen by 9 by the end of March.



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

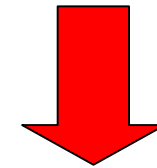
**South West**

Lower is better

Target: 0

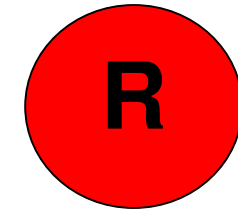
**Direction of Travel**

(from Quarter 3 to Quarter 4)



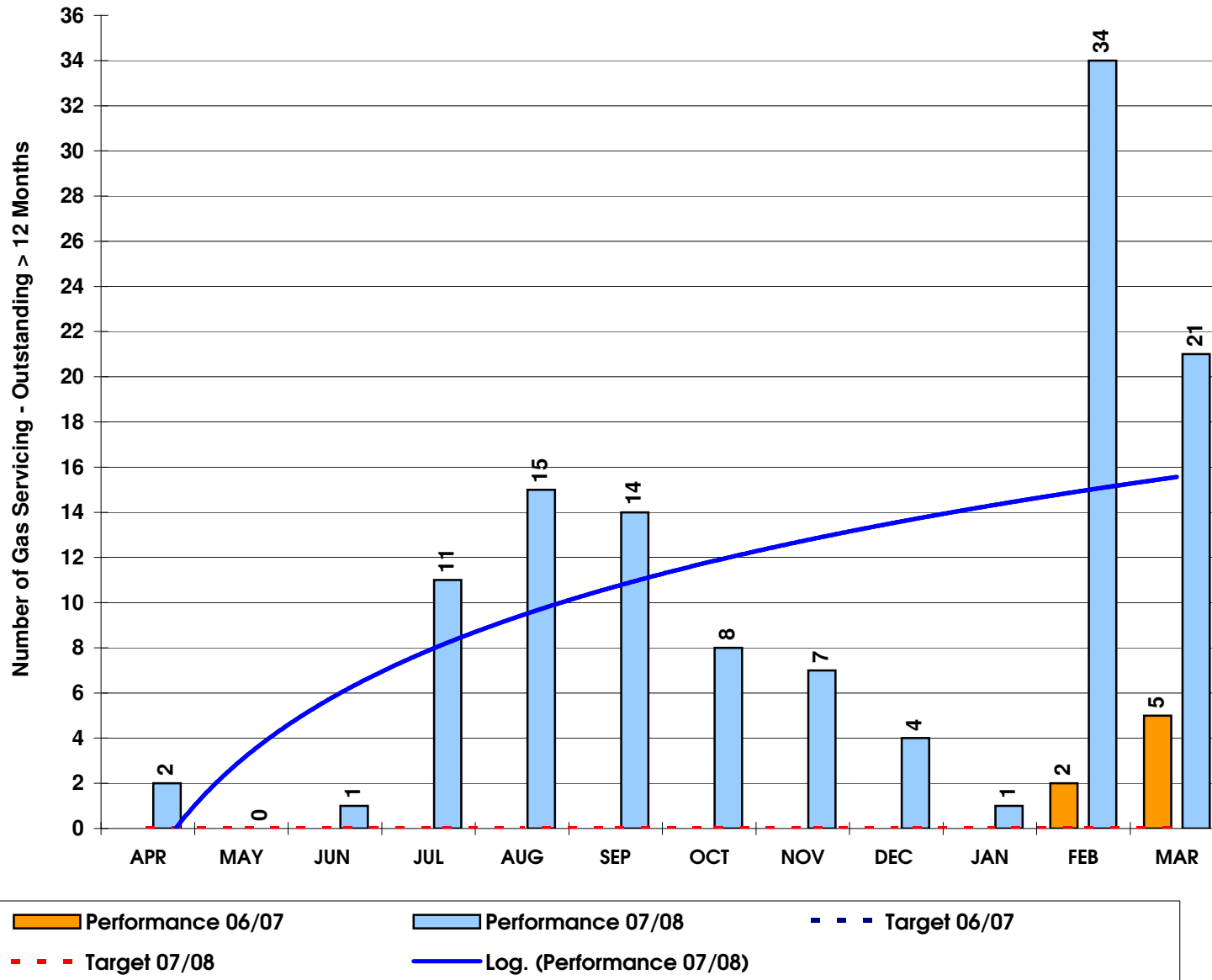
**Deteriorating**

**Prediction against end of year target**



**Comments**

**Lower is better** - We have reviewed the methodology used to monitor the number of outstanding services to include services that were "Work in Progress" with PH Jones. This provided a more robust measure, however, it increased the total number of outstanding services to 34 in February. During March we have taken positive steps to reduce this number and they have fallen by 13 between February and March.



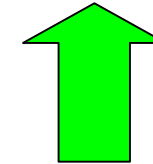
## Repairs Contact Centre - Average Queue Time (Per Calendar Month)

Lower is better

Target: 25 secs

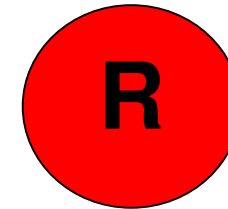
### Borough

**Direction of Travel**  
(from Quarter 3 to Quarter 4)



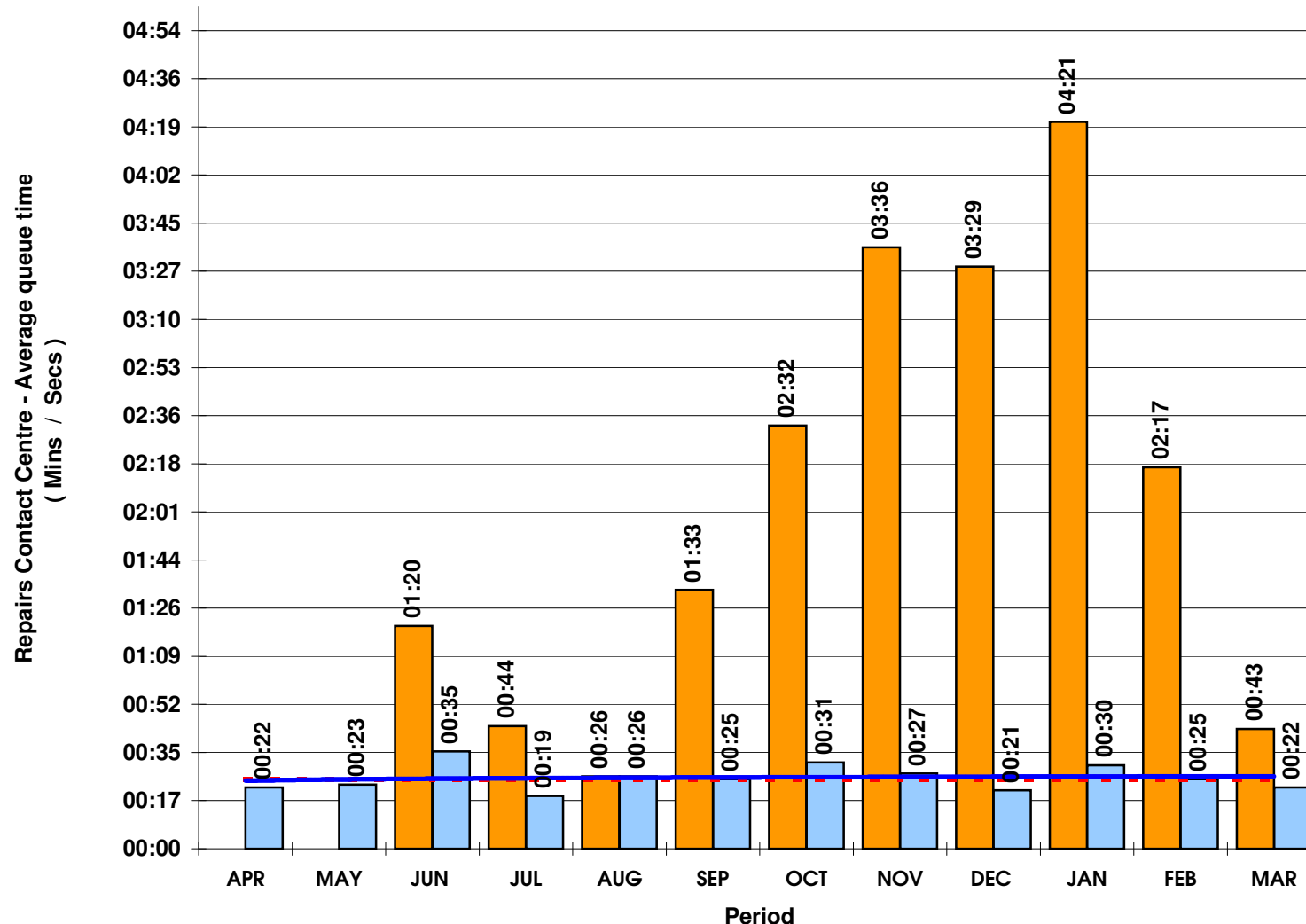
Improving

**Prediction against end of year target**



### Comments

**Lower is better** - The 2007/08 outturn figure = 26 secs. Performance is on target for March. However we are still encountering intermittent problems with the VIP system.



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

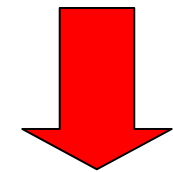
## Repairs Contact Centre - % of Abandoned Calls (Per Calendar Month)

**Borough**

Lower is better

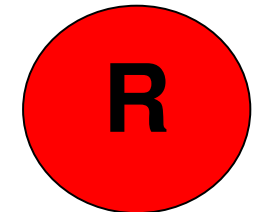
Target: **Less than 2%**

**Direction of Travel**  
(from Quarter 3 to Quarter 4)



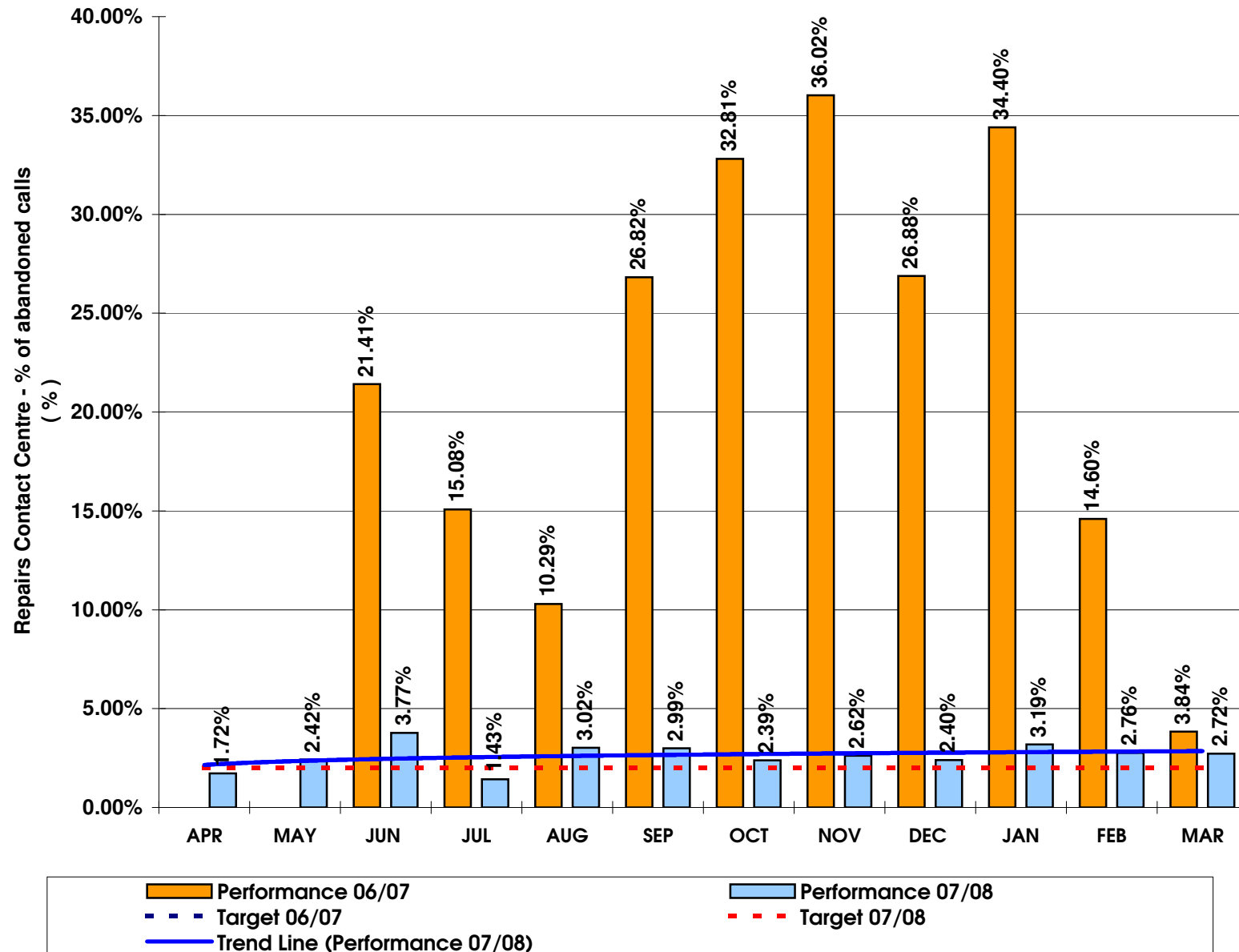
**Deteriorating**

**Prediction against end of year target**



**Comments**

**Lower is better** - Cumulative year end figure = 2.65%. Performance is just out of target, analysis has shown that customers are now abandoning calls within 15 seconds on a regular basis.

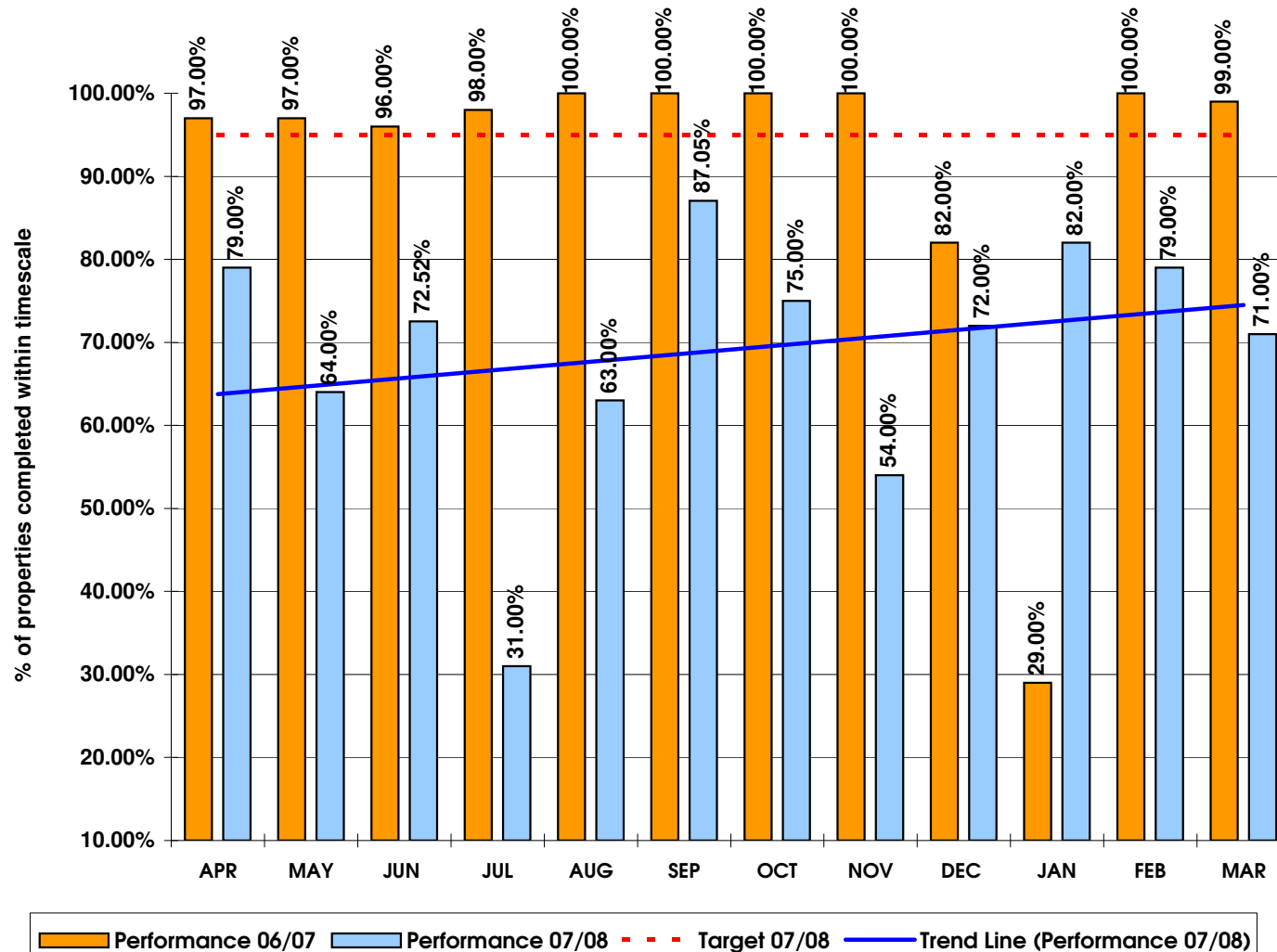


## Capital Programme - Percentage of Properties Completed within Timescale (Monthly)

Higher is better

Targets: 06/07 = 95%

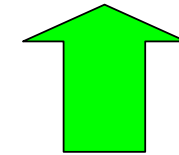
07/08 = 95%



### Borough

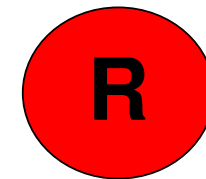
#### Direction of Travel

(from Quarter 3 to Quarter 4)



Improving

#### Prediction against end of year target



#### Comments

**Higher is better** - Number of properties completed in time fell during period due to number of supply chain problems faced by contractors, these include late delivery of windows and doors to all three main one hit contractors. In addition, Wates Living Space have continued to experience problems associated with starting up new sites and bringing together new site teams. This has resulted in many properties not being delivered within the timescales required.

We have worked closely with all main one hit contractors and going forward have put in place following actions:

1. Sourced alternative window and door suppliers.
2. Met with Wates Living Space Group Director to express concern at number of properties being delivered out of timescale. Wates have now recruited an experienced Decent Homes Project Manager to take programme forward in 2008-09 and are holding a lessons learnt workshop with St. Leger Homes in early May to agree improvement actions to be implemented in 2008-09.

### Number of Complaints Received (Monthly Performance)

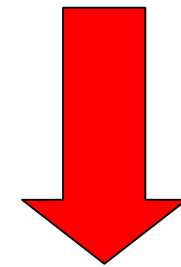
**North West**

Lower is better

Targets: 06/07 = N/A

07/08 = N/A

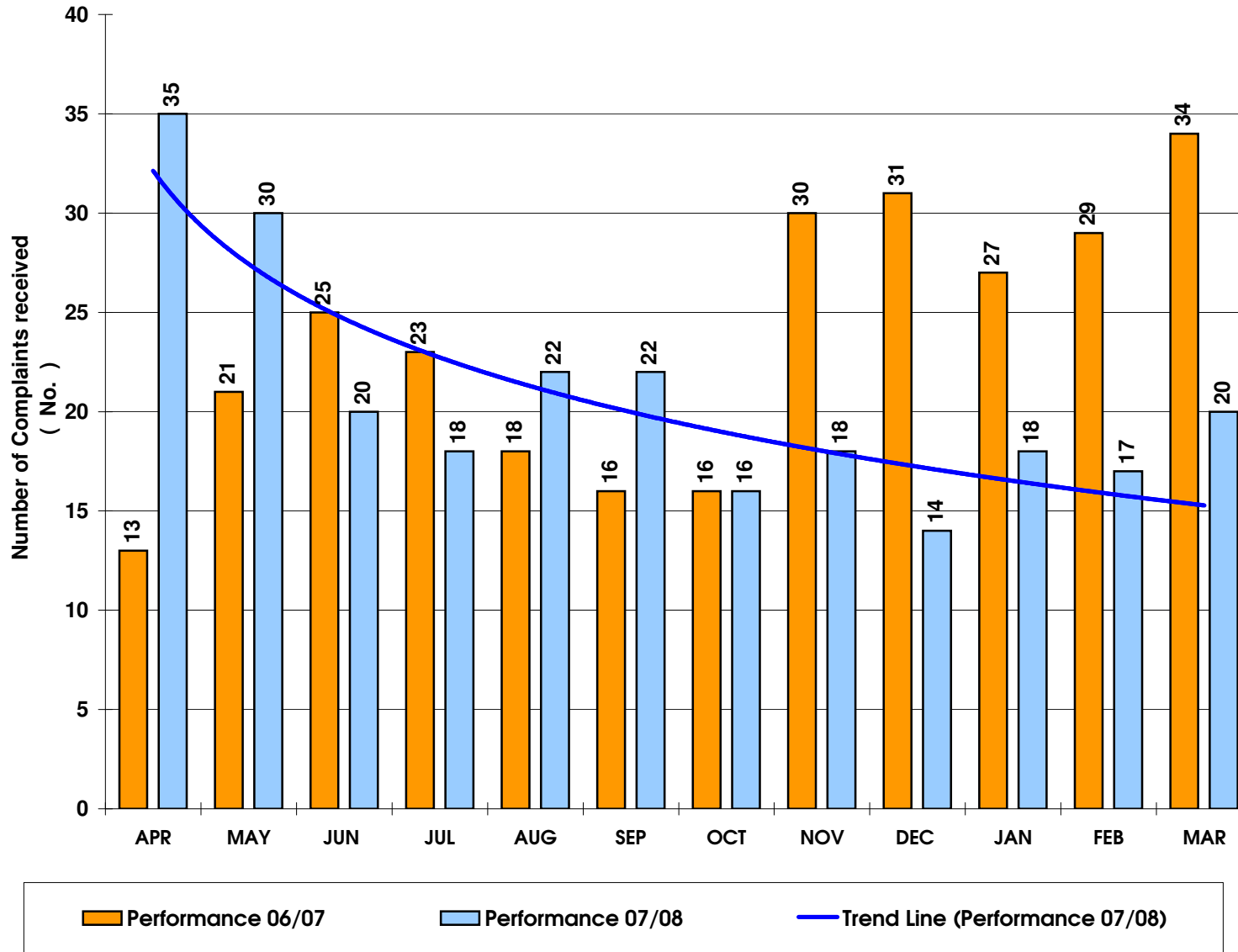
**Direction of Travel**  
(from Quarter 3 to Quarter 4)



**Deteriorating**

**Comments**

**Lower is better** - the number of complaints received in quarter 4 (Jan-Mar) has increased when compared to quarter 3 performance. The reasons for the increase are currently being investigated and will be made available at the meeting. Overall the number of complaints for 07/08 (250) is lower than the outturn for 06/07 (283).



### Number of Complaints Received (Monthly Performance)

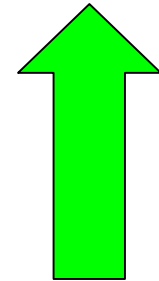
**South West**

Lower is better

Targets: 06/07 = N/A

07/08 = N/A

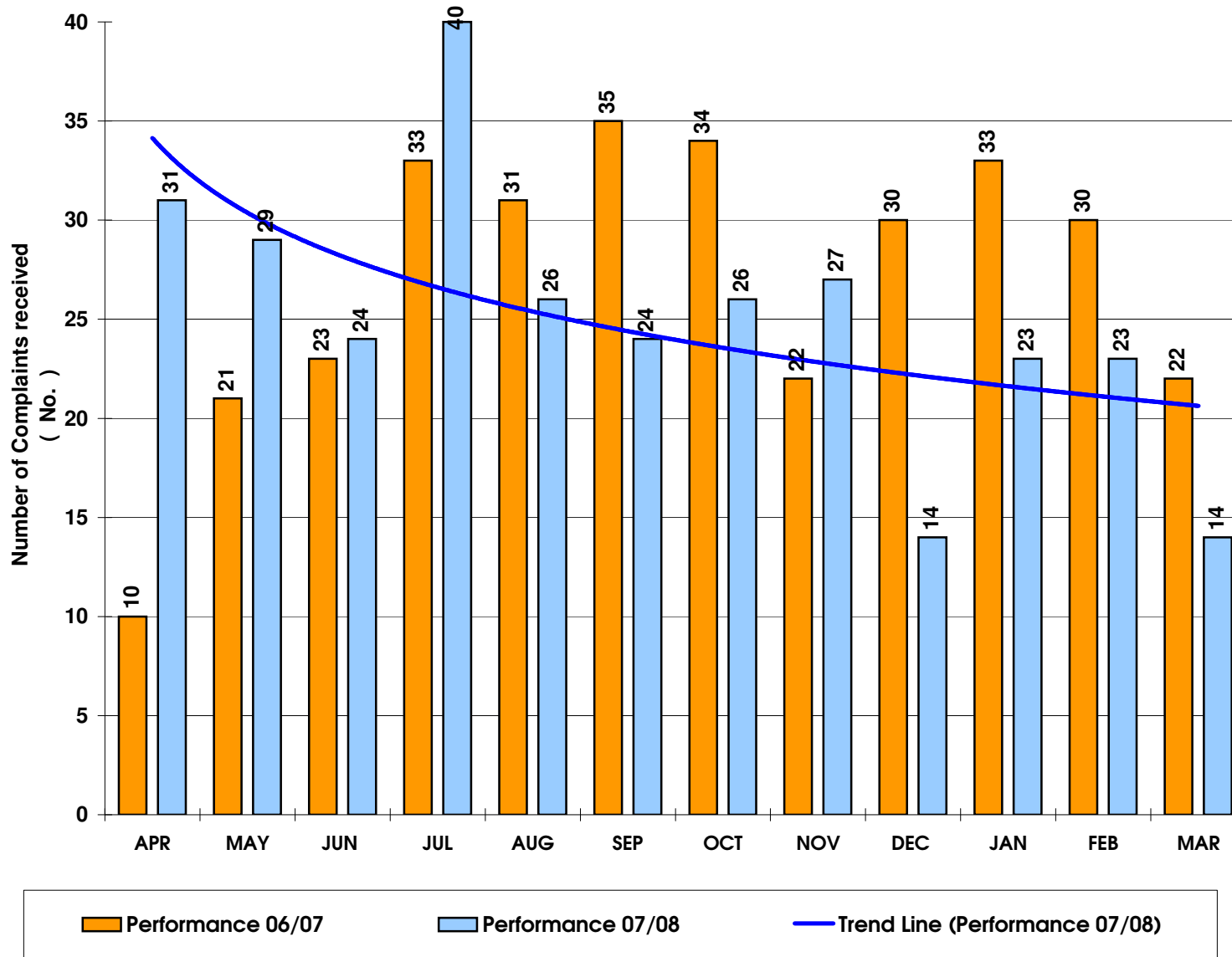
**Direction of Travel  
(from Quarter 3 to  
Quarter 4)**



**Improving**

**Comments**

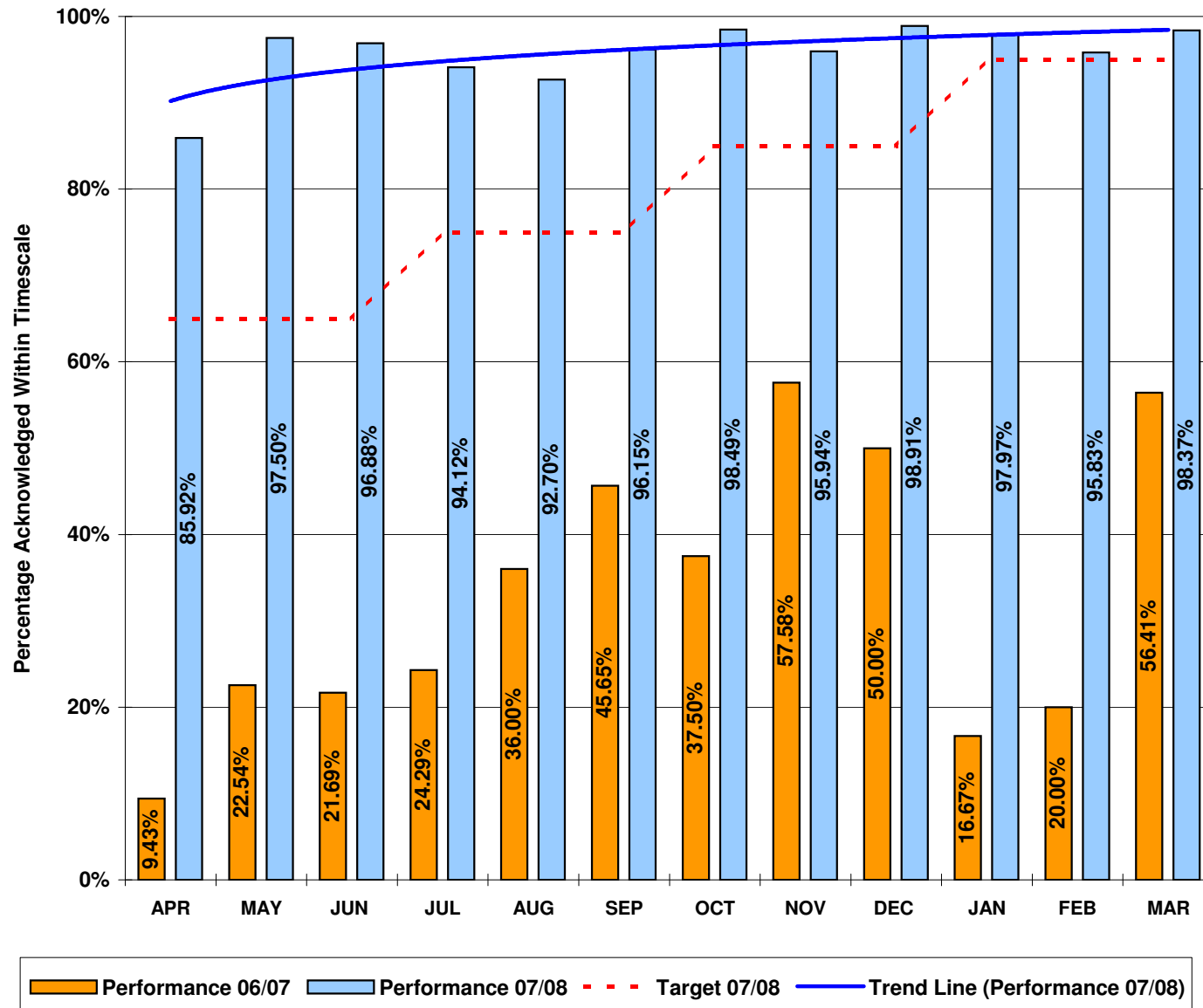
**Lower is better** - there has been a slight decrease in the number of complaints received in quarter 4 (Jan-Mar) when compared to quarter 3 performance. Overall the number of complaints for 07/08 (301) is lower than the outturn for 06/07 (324).



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

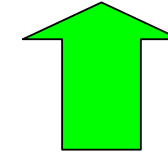
Higher is better

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



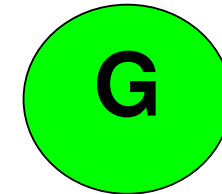
### Borough

Direction of Travel  
(from Quarter 3 to Quarter 4)



Improving

Prediction against end of year target



### Comments

**Higher is better -**

Performance for March was 98.37%. Whilst 3 complaints were not acknowledged within timescale (making up the remaining 1.63%), this has since been addressed. The reasons for failure to meet the acknowledgement deadline in these 3 cases is currently being investigated. Staff have been reminded of the importance of acknowledging complaints within timescale, and complaints postcards have been produced to speed up this process in future.

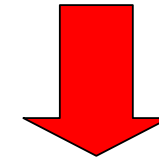
Percentage of Complaints Responded to Within Timescale (20 Working Days) (Monthly)

Borough

Higher is better

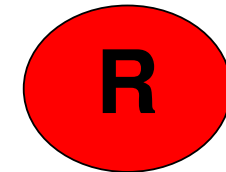
Targets: 20 days = 07/08 = 100%

Direction of Travel  
(from Quarter 3 to Quarter 4)



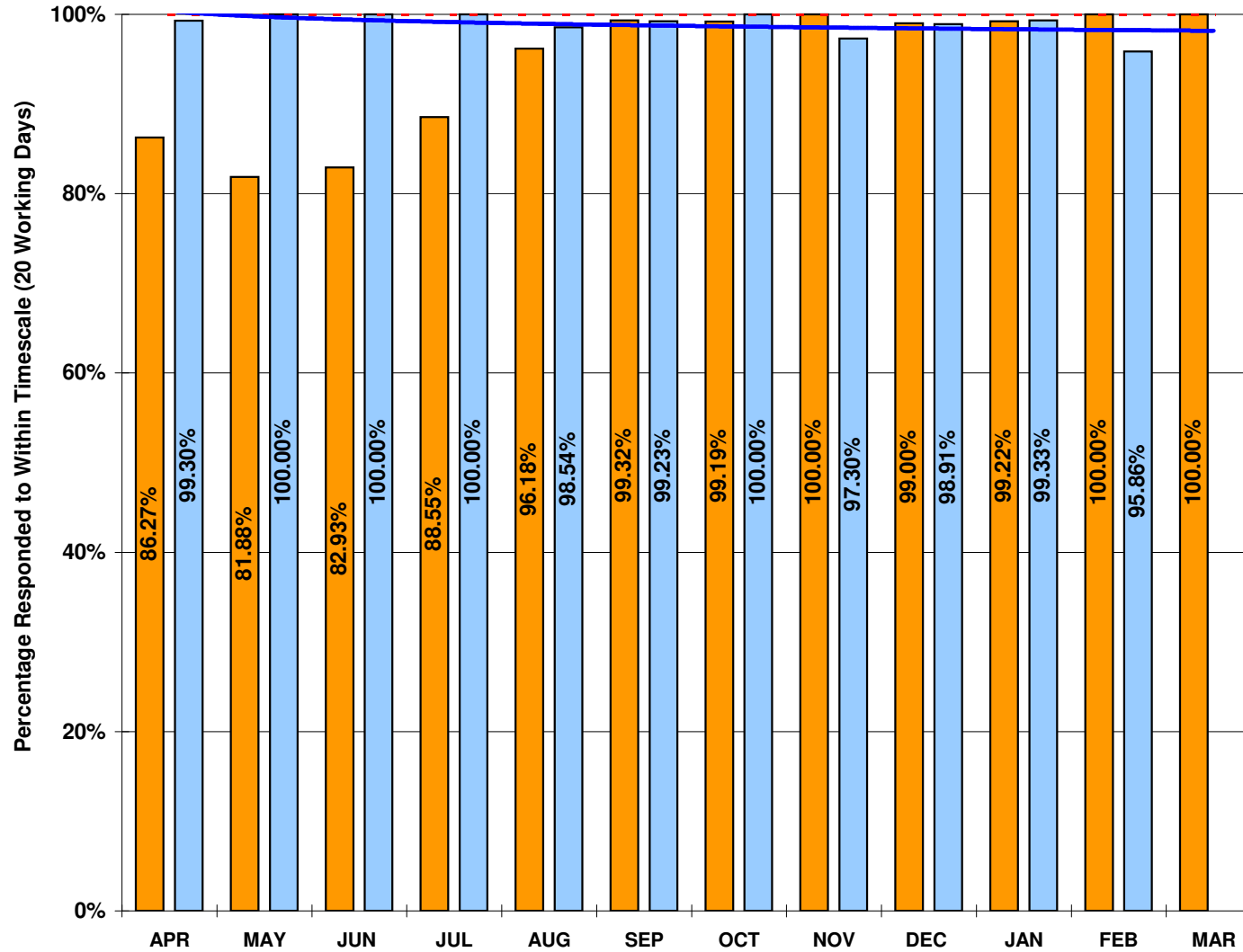
Deteriorating

Prediction against end of year target



Comments

**Higher is better -**  
performance for February was low at 95.86% and the reasons for not attaining the deadline in these cases is currently being investigated. Staff have been reminded of the importance of responding to complaints within timescale, and work is ongoing to centralise the complaints function in order to address these issues in future. It is estimated that this will be completed by end of June 2008.



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

### Number of Compliments Received (Monthly Performance)

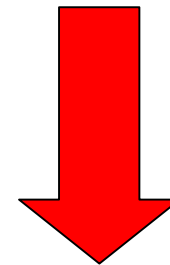
**North West**

Higher is better

Targets: 06/07 = N/A

07/08 = 45

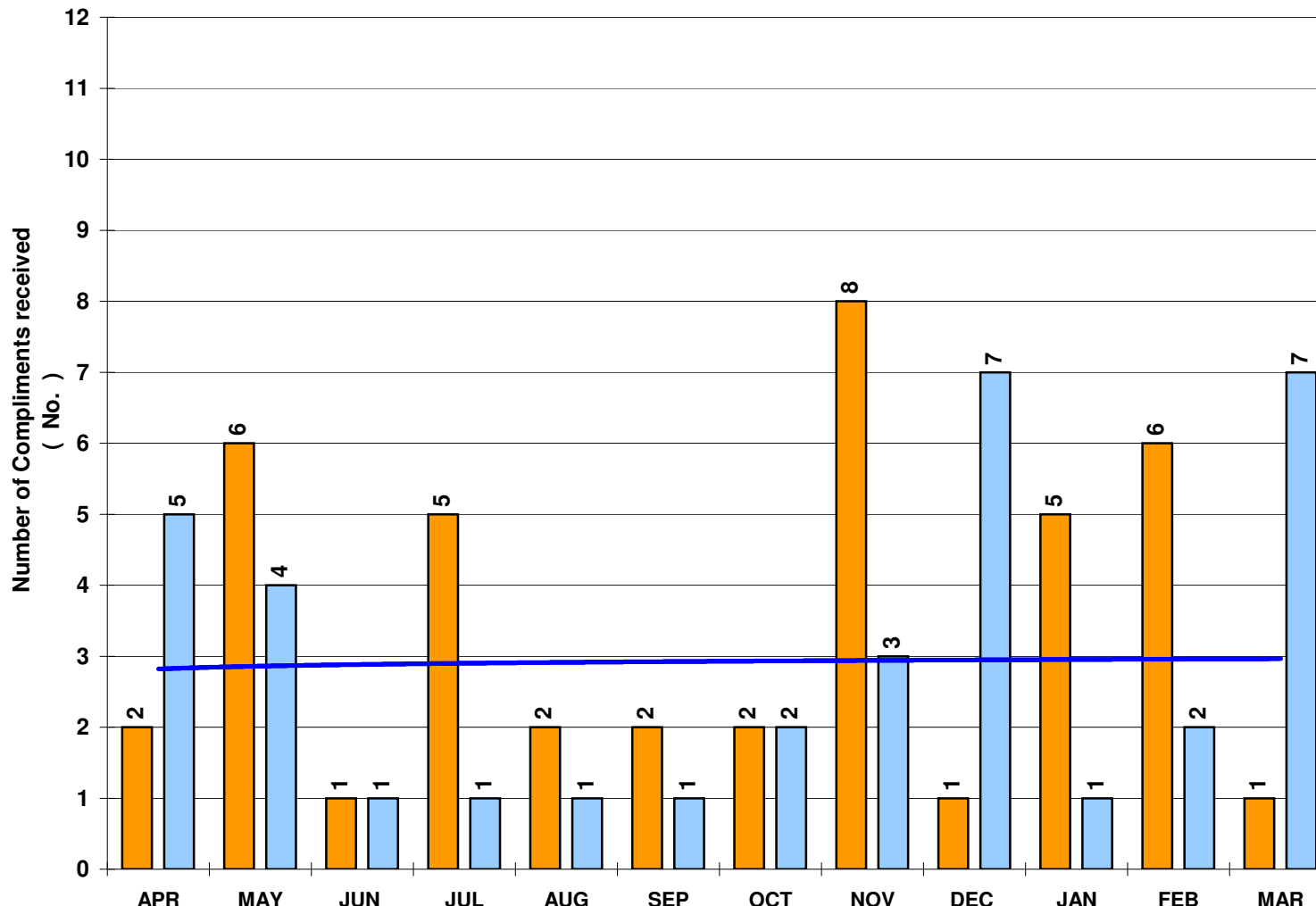
**Direction of Travel**  
(from Quarter 3 to Quarter 4)



**Deteriorating**

**Comments**

**Higher is better** - performance in quarter 4 is comparable with performance in previous quarters. Examples of compliments received include quality and standard of work carried out. There were slightly less compliments received in 2007/08 (35) compared to 2006/07 (41).



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

## Number of Compliments Received (Monthly Performance)

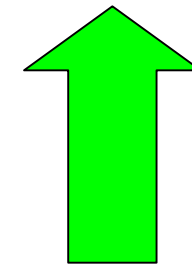
**South West**

Higher is better

Targets: 06/07 = N/A

07/08 = 44

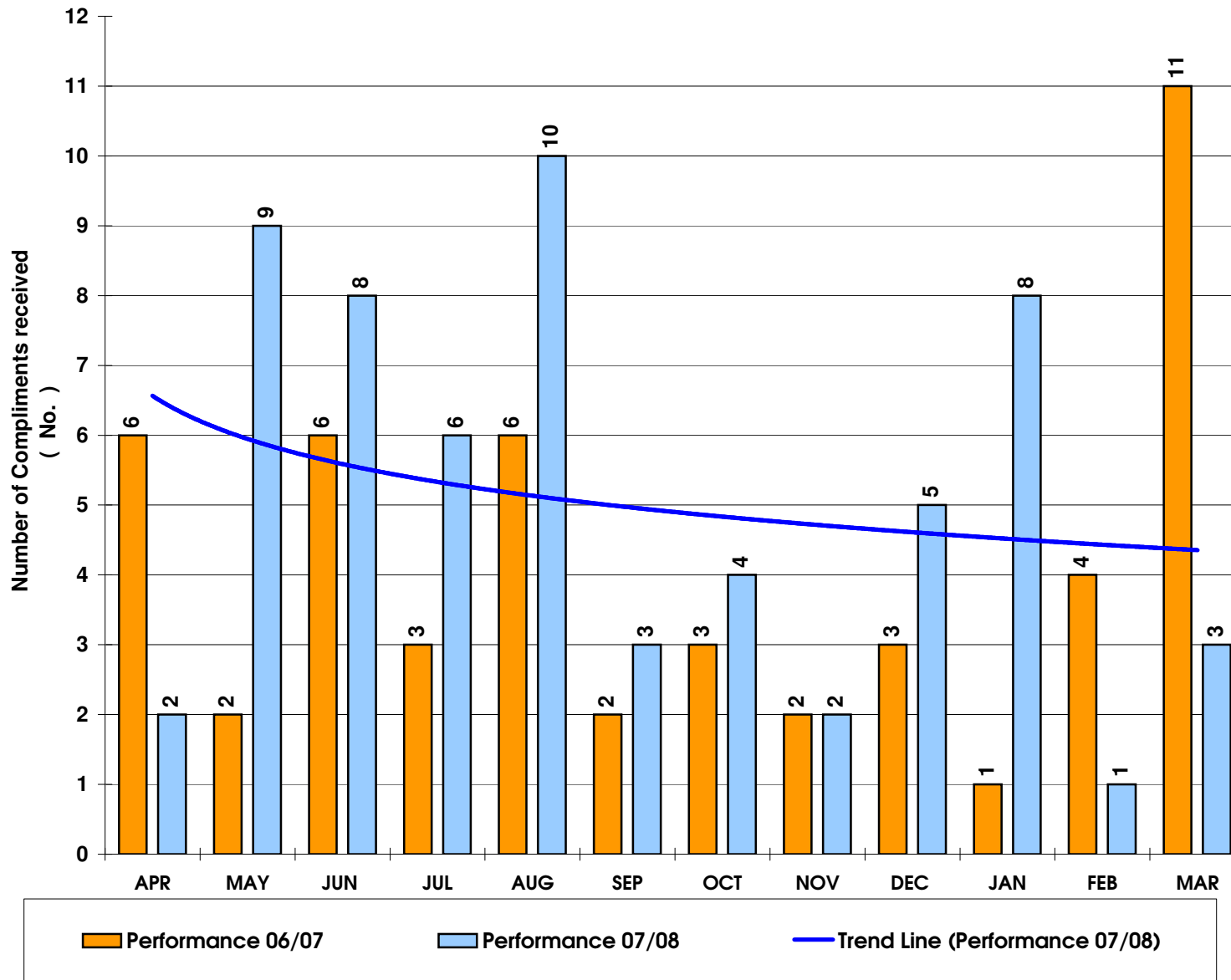
**Direction of Travel  
(from Quarter 3 to  
Quarter 4)**



**Improving**

**Comments**

**Higher is better** - there is an increase in the number of compliments received during quarter 4 when compared with performance in quarter 3. Examples of compliments received include praise of repair operatives for their attitude and quality of work. There were more compliments received in 2007/08 (61) compared to 2006/07 (49).



**% 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%	99.11%	102.47%	101.00%	100.00%
MAR	95.59%	108.16%	101.54%	101.00%	100.00%

**% of current arrears against annual debit**

**Monthly**

**GNPI 29**

**%**

Period	NORTH WEST					SOUTH WEST				
	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	1.90%	1.80%		1.80%	1.70%	2.29%	2.04%		2.08%	1.90%
MAY	1.62%	1.86%		1.80%	1.70%	1.93%	2.04%		2.08%	1.90%
JUN	1.80%	1.98%	1.92%	1.80%	1.70%	2.03%	2.06%	2.04%	2.08%	1.90%
JUL	1.83%	2.05%	2.06%	1.80%	1.70%	2.08%	2.00%	2.07%	2.08%	1.90%
AUG	1.65%	1.83%	2.14%	1.80%	1.70%	1.83%	1.80%	2.01%	2.08%	1.90%
SEP	1.85%	1.87%	1.98%	1.80%	1.70%	2.03%	1.95%	1.83%	2.08%	1.90%
OCT	1.86%	1.94%	1.93%	1.80%	1.70%	2.03%	1.97%	1.86%	2.08%	1.90%
NOV	1.90%	1.93%	1.95%	1.80%	1.70%	2.07%	2.07%	1.89%	2.08%	1.90%
DEC	1.75%	1.63%	1.95%	1.80%	1.70%	1.91%	1.77%	1.96%	2.08%	1.90%
JAN	1.67%	1.63%	1.82%	1.80%	1.70%	1.90%	1.81%	1.87%	2.08%	1.90%
FEB	1.75%	1.71%	1.73%	1.80%	1.70%	2.00%	1.84%	1.82%	2.08%	1.90%
MAR	1.73%	1.44%	1.70%	1.80%	1.70%	1.96%	1.56%	1.81%	2.08%	1.90%

**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	9	10		85
DEC	8	6	10		85
JAN	5	7	9		85
FEB	5	2	8		85
MAR	8	8	6		85

**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	64	64
DEC	70	70	73
JAN	75	77	80
FEB	80	79	48
MAR	88	87	93
Outturn 05-06	103		

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

**Monthly Cumulative**

**DAYS**

Period	BOROUGH				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	51.65	21.17		44.00	32.00
MAY	49.97	27.47		44.00	32.00
JUN	48.53	33.88	33.77	44.00	32.00
JUL	48.26	37.93	40.22	39.00	27.00
AUG	46.05	37.76	44.29	39.00	27.00
SEP	45.67	42.80	44.73	39.00	27.00
OCT	48.09	47.07	47.81	36.00	32.00
NOV	47.89	47.03	51.47	36.00	32.00
DEC	44.41	46.92	53.26	36.00	32.00
JAN	51.36	46.83	54.08	30.00	28.00
FEB	53.57	47.10	54.40	30.00	28.00
MAR	55.03	45.49	54.56	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 WEST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	48.15	21.30		44.00	32.00
MAY	48.64	30.06		44.00	32.00
JUN	45.43	22.19	38.82	44.00	32.00
JUL	40.91	29.66	25.41	39.00	27.00
AUG	36.88	37.95	30.11	39.00	27.00
SEP	35.52	39.30	38.10	39.00	27.00
OCT	37.38	45.91	42.19	36.00	32.00
NOV	26.38	39.07	47.78	36.00	32.00
DEC	23.26	44.89	47.28	36.00	32.00
JAN	27.94	46.02	49.35	30.00	28.00
FEB	22.49	32.87	50.99	30.00	28.00
MAR	22.49	30.69	47.20	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 WEST					SOUTH WEST				
	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	78	49				98	83			
MAY	86	47				96	65			
JUN	86	48	45			52	73	47		
JUL	85	48	47			58	76	64		
AUG	82	35	48			57	64	71		
SEP	79	38	37			52	70	64		
OCT	73	39	35			54	74	65		
NOV	68	45	35			60	92	68		
DEC	68	45	38			58	98	79		
JAN	60	46	40			66	103	89		
FEB	55	44	41			65	33	97		
MAR	51	44	42			65	34	77		

**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		£2,907.56	#VALUE!	£2,500	£2,250
SEP		£2,854.95	#VALUE!	£2,500	£2,250
OCT		£2,961.22	#VALUE!	£2,500	£2,250
NOV		£3,004.14	#VALUE!	£2,500	£2,250
DEC	£2,422.12	£2,982.45	#VALUE!	£2,500	£2,250
JAN	£2,399.34	£2,956.22	#VALUE!	£2,500	£2,250
FEB	£2,391.75	£2,822.51	£2,930	£2,500	£2,250
MAR	£2,364.13		£2,760	£2,500	£2,250

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

Monthly Cumulative

%

Period	NORTH WEST					SOUTH WEST				
	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	54.55%	100.00%		95.00%	97.00%	83.33%	100.00%		95.00%	97.00%
MAY	64.00%	100.00%		95.00%	97.00%	84.38%	99.45%		95.00%	97.00%
JUN	80.43%	98.88%	100.00%	95.00%	97.00%	90.57%	99.09%	98.90%	95.00%	97.00%
JUL	83.93%	98.97%	98.51%	95.00%	97.00%	93.90%	98.96%	98.60%	95.00%	97.00%
AUG	93.38%	98.91%	98.41%	95.00%	97.00%	97.33%	99.13%	98.51%	95.00%	97.00%
SEP	96.94%	98.99%	98.39%	95.00%	97.00%	97.96%	99.18%	98.66%	95.00%	97.00%
OCT	97.91%	98.53%	98.47%	95.00%	97.00%	98.67%	98.82%	98.78%	95.00%	97.00%
NOV	97.97%	98.10%	98.27%	95.00%	97.00%	98.95%	97.89%	98.66%	95.00%	97.00%
DEC	98.20%	97.96%	97.96%	95.00%	97.00%	99.18%	98.10%	98.13%	95.00%	97.00%
JAN	97.59%	98.29%	97.72%	95.00%	97.00%	98.41%	98.35%	97.91%	95.00%	97.00%
FEB	96.73%	98.37%	97.70%	95.00%	97.00%	96.99%	98.52%	97.87%	95.00%	97.00%

MAR	96.79%	98.40%	97.73%	95.00%	97.00%	96.98%	98.43%	97.92%	95.00%	97.00%
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**% of appointments made and kept**

**Monthly Cumulative**

%

Period	NORTH WEST					SOUTH WEST				
	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		95.18%		90.00%	96.00%		92.07%		90.00%	96.00%
MAY		93.56%		90.00%	96.00%		90.17%		90.00%	96.00%
JUN		93.64%	91.94%	90.00%	96.00%		89.82%	88.27%	90.00%	96.00%
JUL		91.15%	92.59%	90.00%	96.00%		87.17%	88.44%	90.00%	96.00%
AUG		90.37%	90.38%	90.00%	96.00%		87.27%	86.05%	90.00%	96.00%
SEP		90.01%	89.17%	90.00%	96.00%		85.49%	85.52%	90.00%	96.00%
OCT		90.69%	88.53%	90.00%	96.00%		87.05%	84.24%	90.00%	96.00%
NOV	97.79%	91.05%	88.68%	90.00%	96.00%	95.89%	87.99%	84.58%	90.00%	96.00%
DEC	97.97%	91.87%	89.01%	90.00%	96.00%	96.33%	89.21%	85.32%	90.00%	96.00%
JAN	97.59%	92.71%	89.63%	90.00%	96.00%	95.30%	90.40%	86.37%	90.00%	96.00%
FEB	96.80%	93.49%	90.40%	90.00%	96.00%	94.50%	91.53%	87.56%	90.00%	96.00%
MAR	96.41%	94.01%	91.23%	90.00%	96.00%	93.93%	92.13%	88.81%	90.00%	96.00%

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

**Monthly Cumulative**

DAYS

Period	NORTH WEST					SOUTH WEST				
	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	9.90	11.80		20.00	13.00	10.30	10.30		20.00	13.00
MAY	11.60	11.70		20.00	13.00	12.40	10.60		20.00	13.00
JUN	12.20	11.10	11.60	20.00	13.00	12.00	10.70	10.90	20.00	13.00
JUL	12.10	11.20	10.83	20.00	13.00	11.10	11.20	10.93	20.00	13.00
AUG	11.50	11.00	10.85	20.00	13.00	10.50	11.00	11.40	20.00	13.00
SEP	11.40	10.50	10.73	20.00	13.00	10.60	11.00	11.36	20.00	13.00
OCT	11.10	10.10	10.37	20.00	13.00	10.30	10.60	11.32	20.00	13.00
NOV	10.80	10.00	9.97	20.00	13.00	10.10	10.20	11.06	20.00	13.00
DEC	10.70	9.70	9.71	20.00	13.00	10.10	9.90	10.70	20.00	13.00
JAN	10.50	9.40	9.44	20.00	13.00	10.30	9.60	10.34	20.00	13.00

FEB	10.70	9.20	9.15	20.00	13.00	10.60	9.40	9.99	20.00	13.00
MAR	10.90	9.00	8.90	20.00	13.00	10.90	9.20	9.68	20.00	13.00

**% of repairs completed on first visit**

**Monthly Cumulative**

%

Period	NORTH WEST					SOUTH WEST				
	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		99.23%		75.00%	80.00%		99.19%		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	99.81%		#VALUE!	75.00%	80.00%	99.80%		#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%	93.59%	104.40%	94.86%	93.69%
MAR	99.76%	99.20%	109.92%	100.00%	100.00%

100.00%
100.00%
100.00%

**Gas Servicing - Outstanding > 12 months**

Monthly (per calendar month)

**NUMBER**

Period	NORTH WEST					SOUTH WEST				
	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		2		0	0		2		0	0
MAY		1		0	0		0		0	0
JUN		8	0	0	0		1	-2	0	0
JUL		8	10	0	0		11	0	0	0
AUG		3	11	0	0		15	11	0	0
SEP		3	7	0	0		14	17	0	0
OCT		4	5	0	0		8	19	0	0
NOV		6	5	0	0		7	16	0	0
DEC		5	6	0	0		4	14	0	0
JAN		16	6	0	0		1	11	0	0
FEB	8	9	10	0	0	2	34	8	0	0
MAR	14	7	10	0	0	5	21	17	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	00:25	00:28	00:20	00:25
MAR	00:43	00:22	00:27	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%	2.76%	2.93%	2.00%	1.99%
MAR	3.84%	2.72%	2.93%	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%	79.00%	72.84%	95.00%	95.00%
MAR	99.00%	71.00%	75.97%	95.00%	95.00%

**Number of Complaints received**

Monthly

NO.

Period	NORTH WEST					SOUTH WEST				
	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	13	35				10	31			
MAY	21	30				21	29			
JUN	25	20	25			23	24	27		
JUL	23	18	13			33	40	21		
AUG	18	22	11			31	26	37		
SEP	16	22	14			35	24	30		
OCT	16	16	15			34	26	26		
NOV	30	18	13			22	27	25		
DEC	31	14	13			30	14	25		
JAN	27	18	11			33	23	20		
FEB	29	17	12			30	23	20		
MAR	34	20	12			22	14	20		

**Percentage of Complaints acknowledged to 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%

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

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%	95.83%	99.80%	75%	95%
MAR	56.41%	98.37%	99.14%	75%	95%

**Percentage of Complaints responded to within timescale (20 days)**

Monthly

%

Period	BOROUGH				
	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%	99.33%	98.38%	90%	100%
FEB	100.00%	95.86%	98.59%	90%	100%
MAR	100.00%		97.47%	90%	100%

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

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

**Number of Compliments received**

Monthly

NO.

Period	NORTH WEST					SOUTH WEST				
	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	2	5			45	6	2			44
MAY	6	4			45	2	9			44
JUN	1	1	3		45	6	8	16		44
JUL	5	1	-1		45	3	6	12		44
AUG	2	1	-1		45	6	10	9		44

SEP	2	1	-1		45	2	3	11		44
OCT	2	2	-1		45	3	4	7		44
NOV	8	3	0		45	2	2	5		44
DEC	1	7	1		45	3	5	4		44
JAN	5	1	3		45	1	8	4		44
FEB	6	2	3		45	4	1	5		44
MAR	1	7	2		45	11	3	4		44

**DON'T FORGET TO CHANGE FOOTERS ON EACH SPREADSHEET**