

St. Leger Homes of Doncaster

Summary of Performance  
Management Information

August and September 2007

East 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.

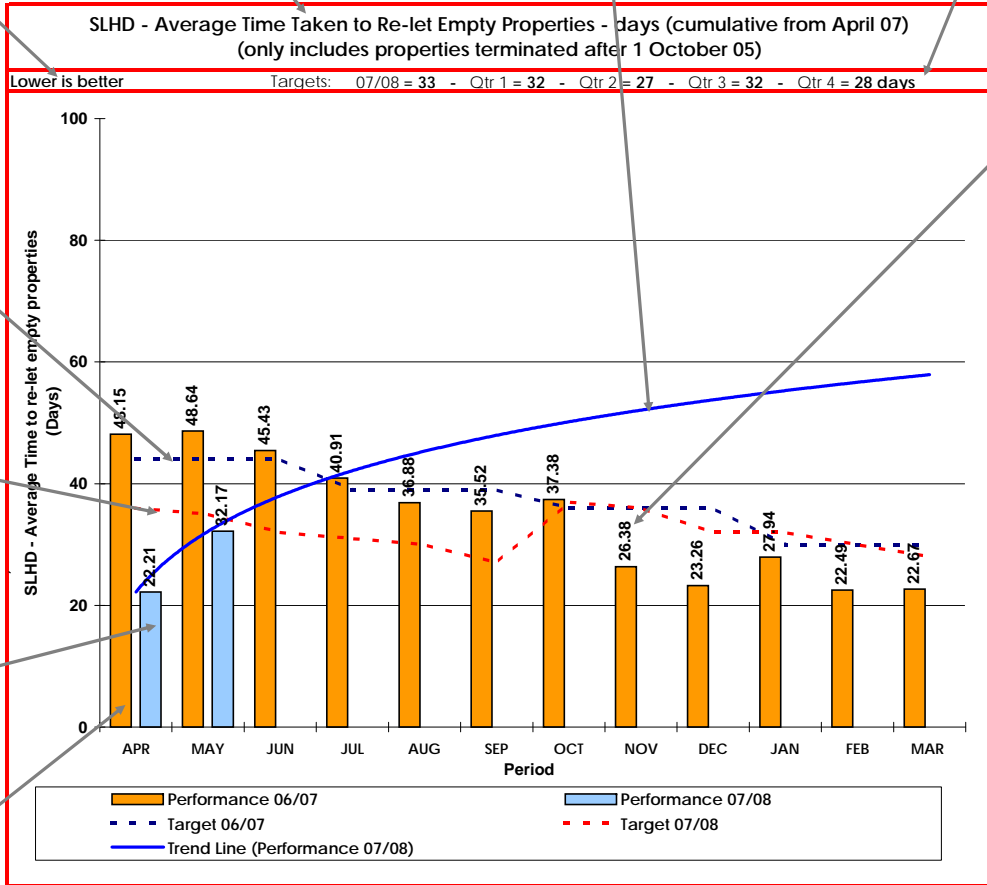
**DATA LABELS** - These identify the exact figure for the indicator per month.

**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.

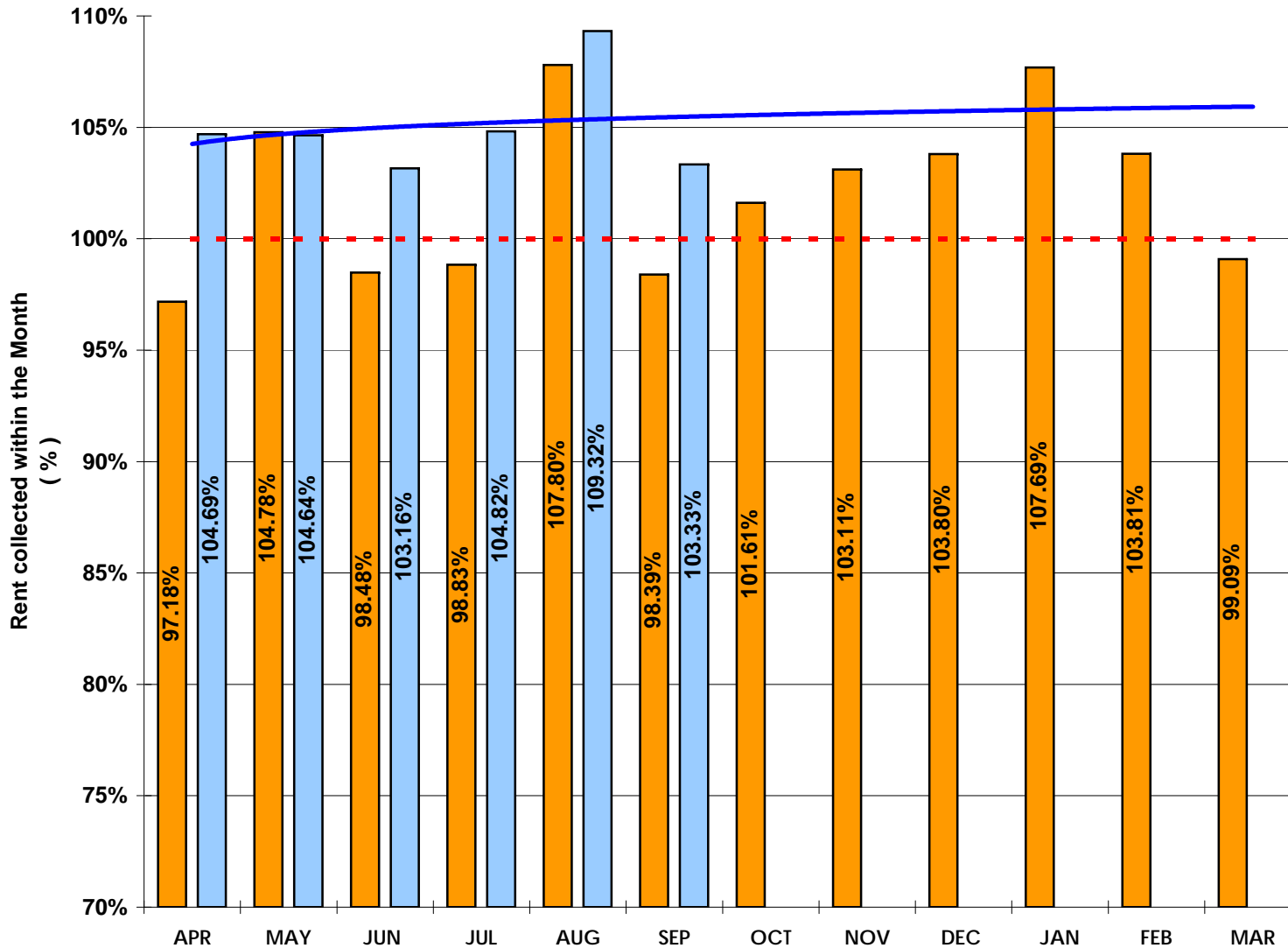
The colour identifies our performance in relation to the Target Bar.

**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)

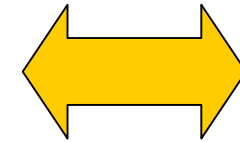
Higher is better      Targets:    07/08 = 100% - Qtr 1 = 98.48% - Qtr 2 = 98.39% - Qtr 3 = 103.80% - Qtr 4 = 100%



Borough

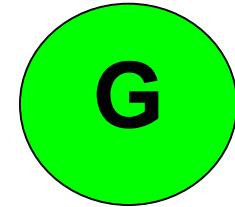
Direction of Travel

(from Quarter 1 to Quarter 2)



Unchanged

Prediction against end of year target



Comments

**Higher is better** - Performance shows a continual improvement on last year and this is indicative of an increase in the take-up of direct debit, from 740 at the end of September 2006 to 1788 at the end of September 2007, which focuses on payments being made in advance.

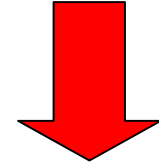
## Percentage of Current Arrears Against Annual Debit - Monthly Performance

**North East**

Lower is better      Targets:    06/07 = 2.10%                      07/08 = 1.80%

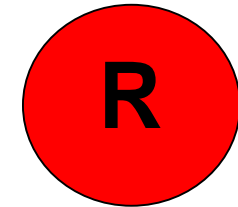
**Direction of Travel**

(from Quarter 1 to  
Quarter 2)



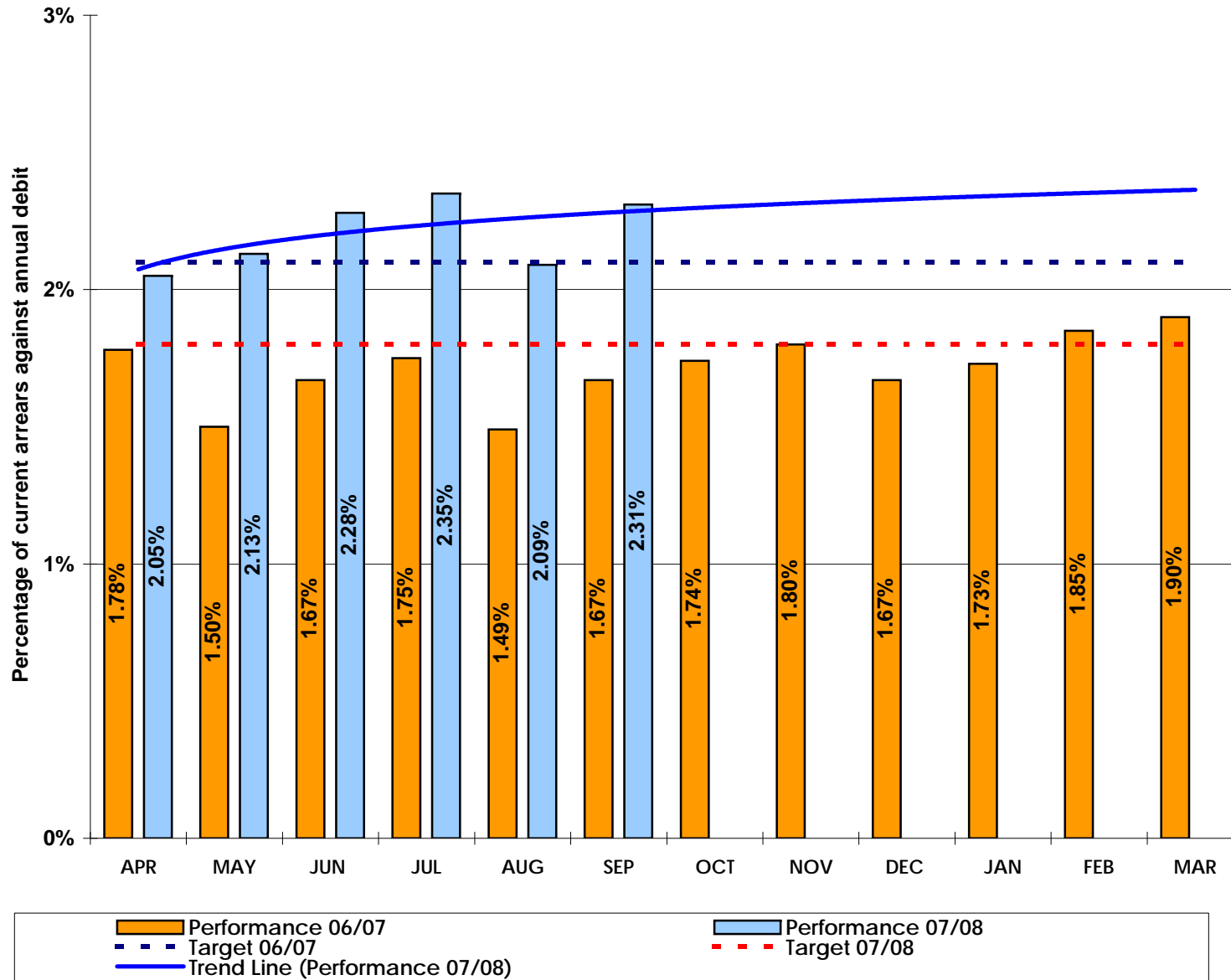
Deteriorating

Prediction against end of  
year target



**Comments**

**Lower is better** - Work is being undertaken to investigate the performance and to produce an action plan towards achieving the end of year target. The outcome of this analysis will be reported to the Area Board meeting on the 12 November.



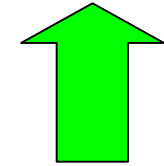
## Percentage of Current Arrears Against Annual Debit - Monthly Performance

**South East**

Lower is better      Targets:    06/07 = 1.80%                      07/08 = 2.20%

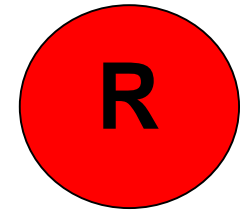
**Direction of Travel**

(from Quarter 1 to  
Quarter 2)



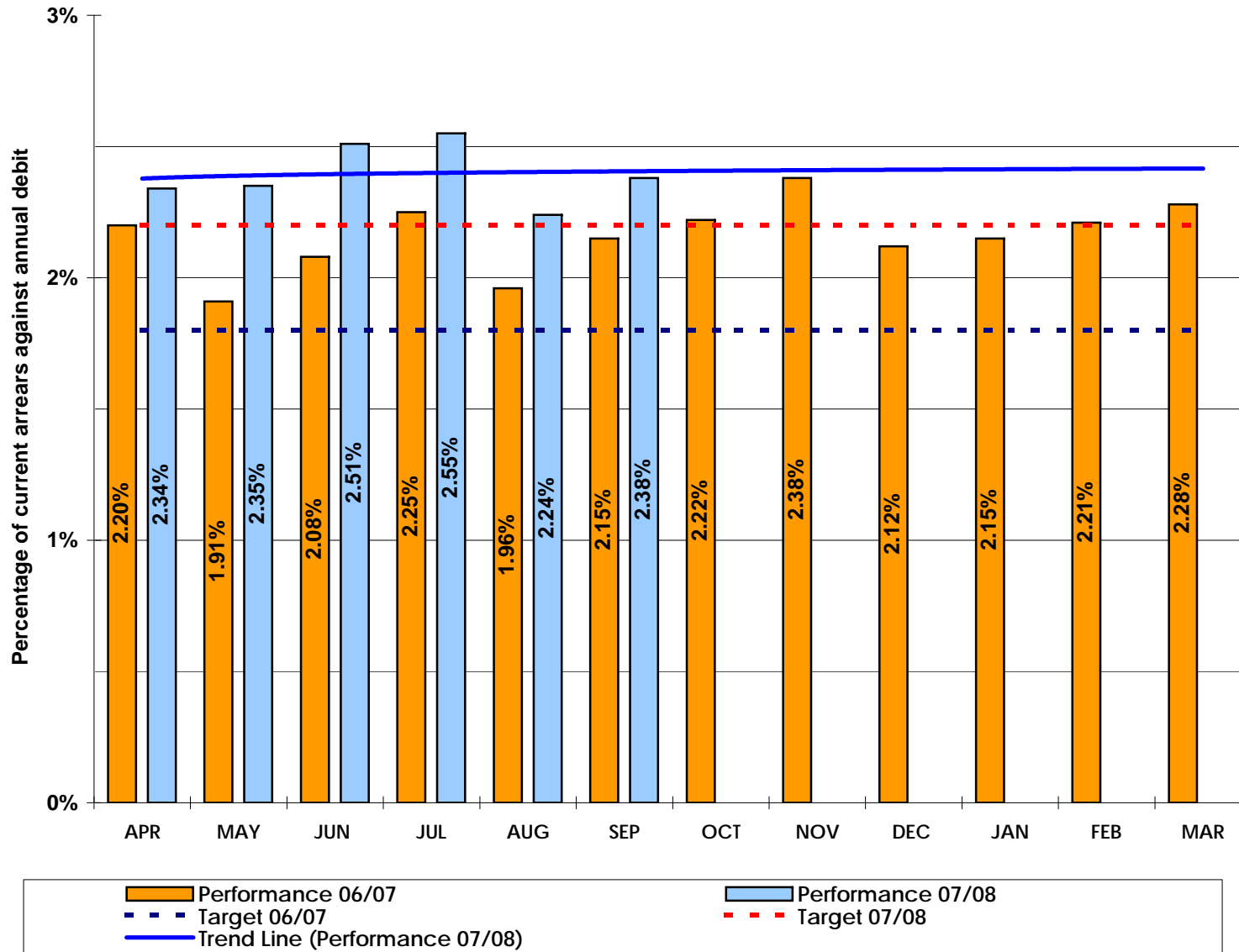
Improving

**Prediction against end of  
year target**



**Comments**

**Lower is better** - Work is being undertaken to investigate the performance and to produce an action plan towards achieving the end of year target. The outcome of this analysis will be reported to the Area Board meeting on the 12 November.

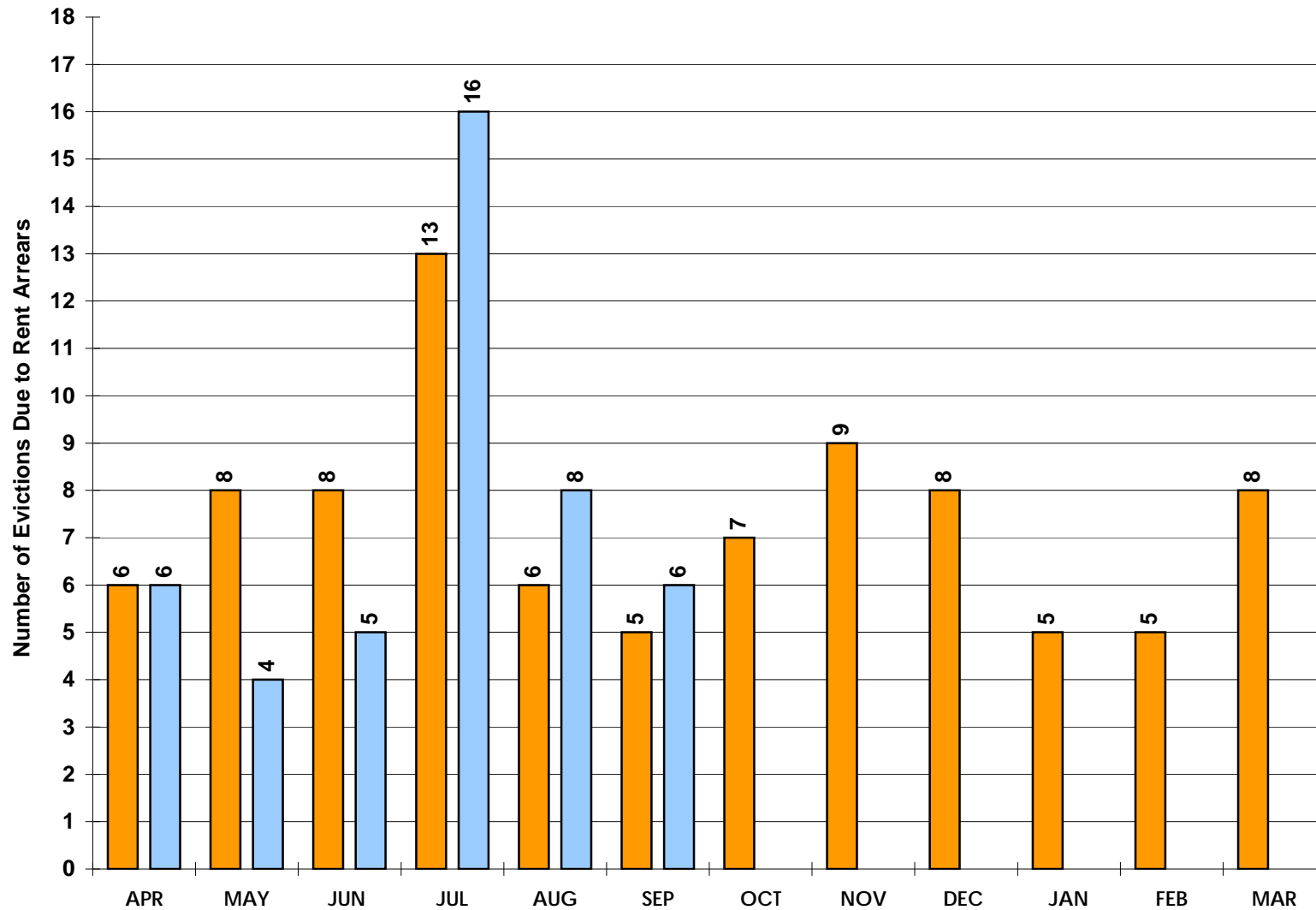


## Number of Evictions Due to Rent Arrears

Lower is better

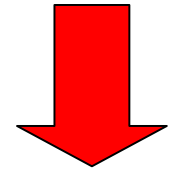
Targets: 06/07 = N/A

07/08 = 85



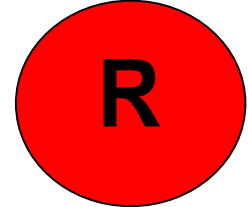
## Borough

Direction of Travel  
(from Quarter 1 to Quarter 2)



Deteriorating

Prediction against end of year target



### Comments

**Lower is better -**  
Performance is similar to 2006/07. However, new measures such as the Service Level Agreement with the Citizens Advice Bureau to provide debt prevention advice, and the work of SLHD's Welfare Benefits Advisor have not yet taken effect.

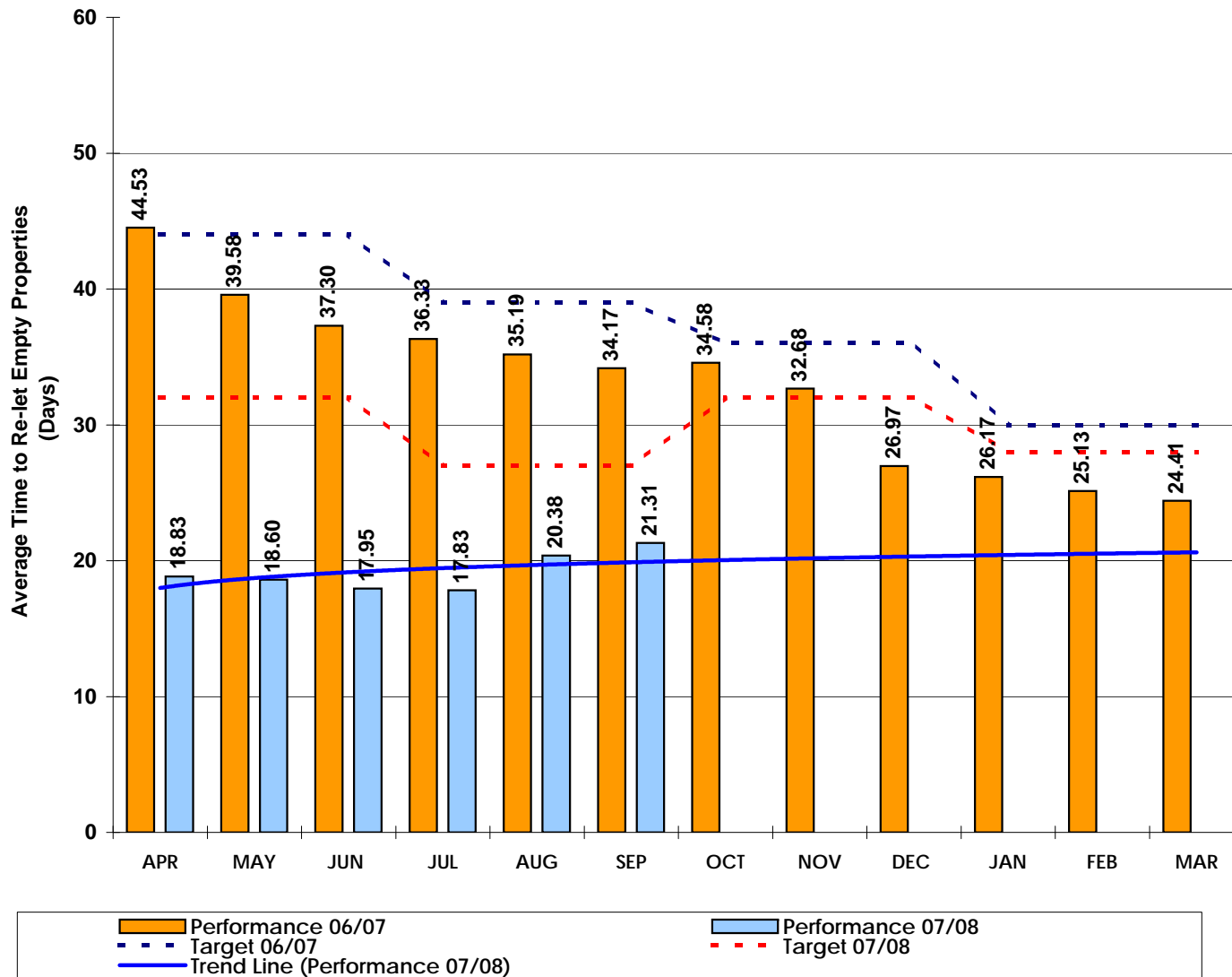
■ Performance 06/07    
 ■ Performance 07/08    
 - - - Target 06/07    
 - - - Target 07/08

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

BVPI 212

Lower is better

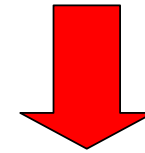
Targets: 07/08 = 33 - Qtr 1 = 32 - Qtr 2 = 27 - Qtr 3 = 32 - Qtr 4 = 28 days



## North East

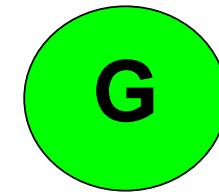
### Direction of Travel

(from Quarter 1 to Quarter 2)



Deteriorating

Prediction against end of year target



### Comments

**Lower is better** - There was a suspension of all allocations following the floods at the end of June for 3 weeks in the North East area - pending an assessment of requirements for the flood victims - this created a backlog of properties for allocations when the deferment was lifted. Actions to reduce this backlog were carried out during September from both Property Services and Estate Management teams - there are no properties outstanding from July in the North East.

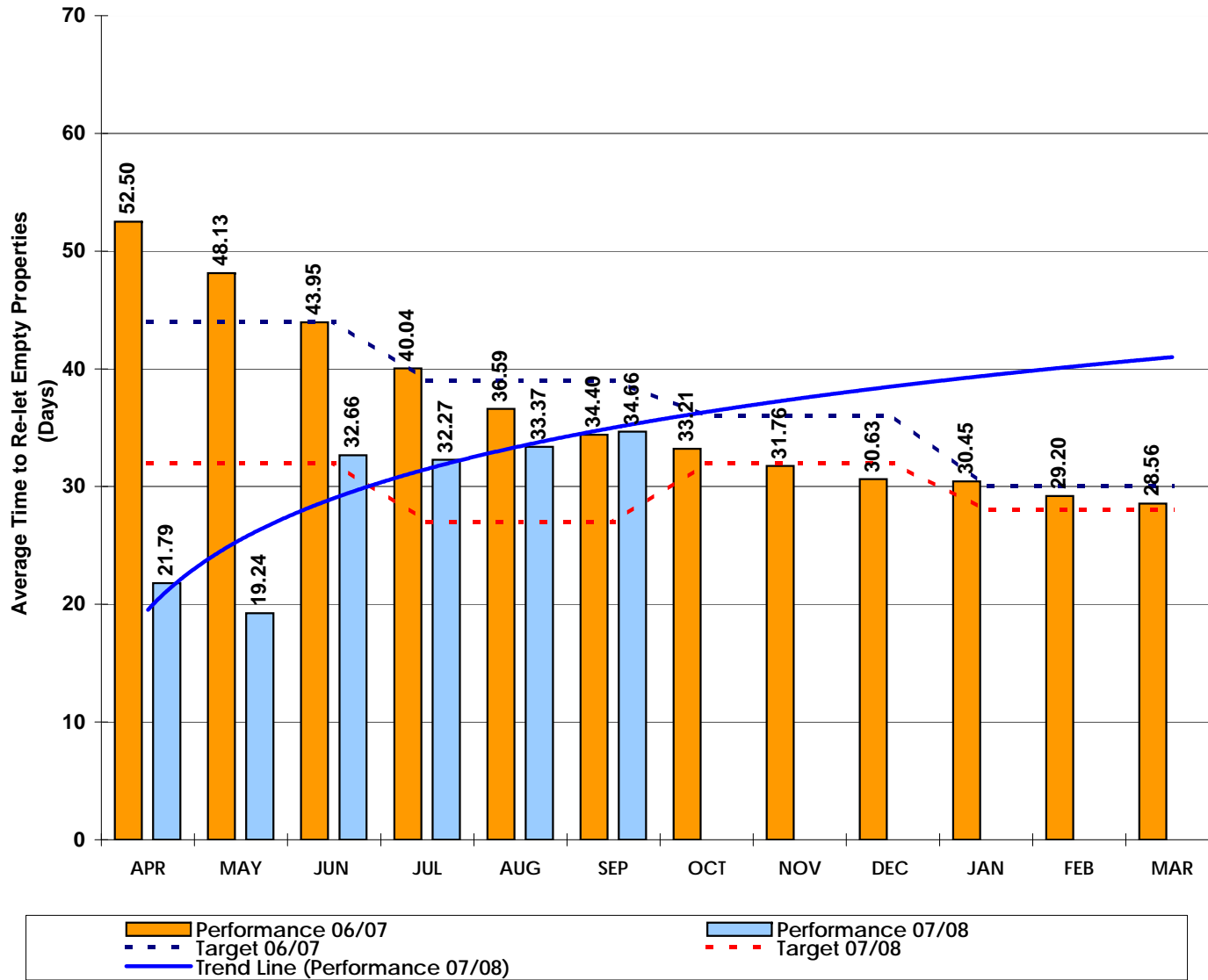
On the 14 September 2007 all data input into the Needs & Allocations module of Saffron was suspended due to data being extracted from Saffron for loading into the Abris Choice Based Lettings system, therefore the information provided for September in this graph is only inclusive of properties let up to the 17 September 2007 and does not give a true representation of the performance in relets. All information outstanding from manual records on the Needs & Allocations module will be entered by the 2nd November and reports can then be run with all relevant information to produce accurate figures that will be updated in the next report.

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

BVPI 212

Lower is better

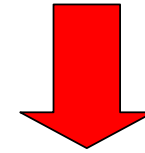
Targets: 07/08 = 33 - Qtr 1 = 32 - Qtr 2 = 27 - Qtr 3 = 32 - Qtr 4 = 28 days



## South East

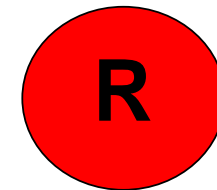
### Direction of Travel

(from Quarter 1 to Quarter 2)



Deteriorating

Prediction against end of year target



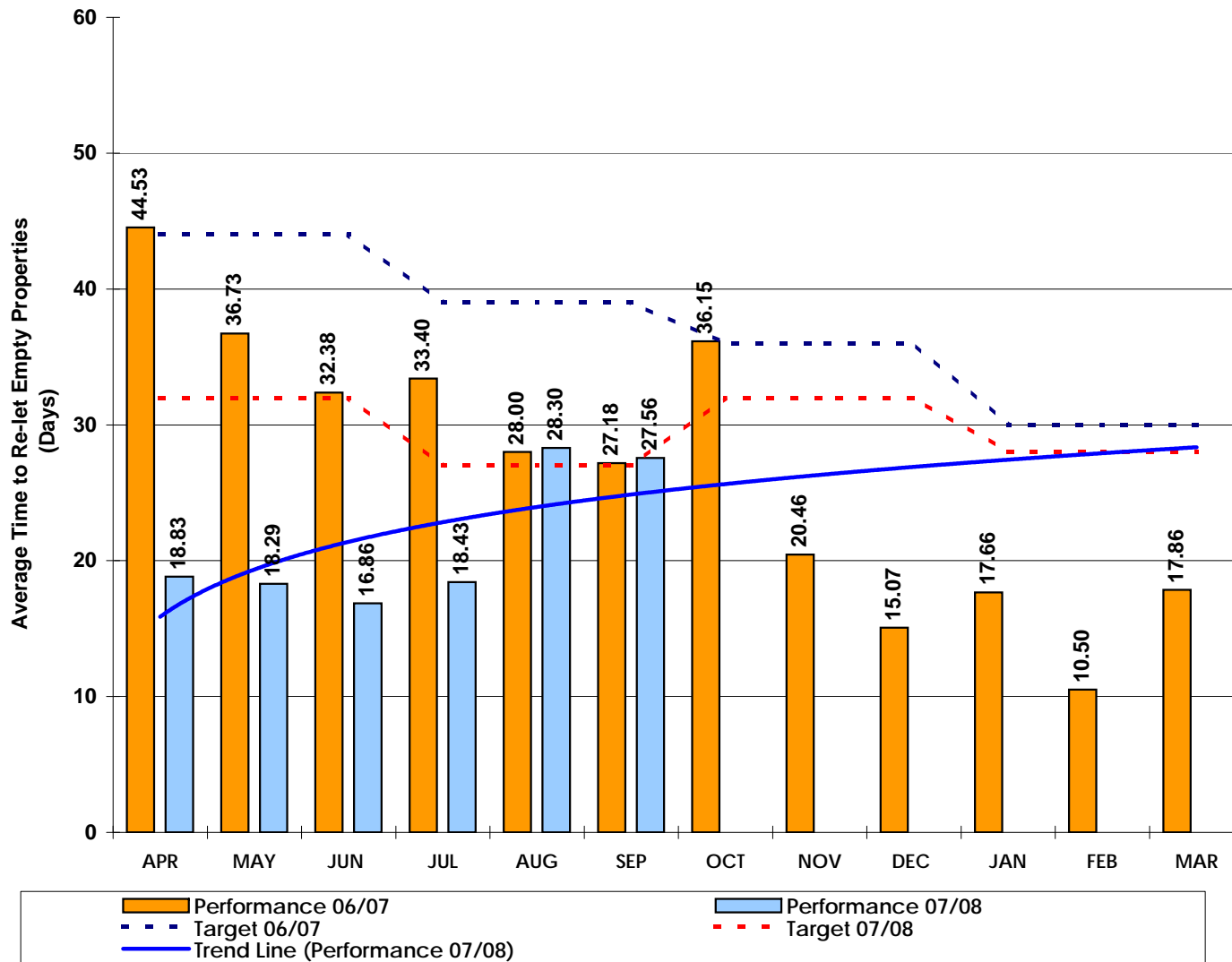
### Comments

**Lower is better** - There was a suspension of all allocations following the floods at the end of June for 3 weeks in the South East area - pending an assessment of requirements for the flood victims - this created a backlog of properties for allocations when the deferment was lifted. Actions to reduce this backlog were carried out during September from both Property Services and Estate Management teams - there are no properties outstanding from July in the South East.

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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)

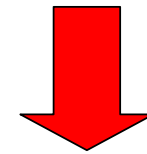
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North East

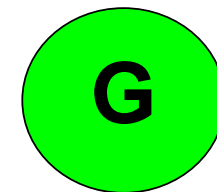
Direction of Travel

(from Quarter 1 to Quarter 2)



Deteriorating

Prediction against end of year target



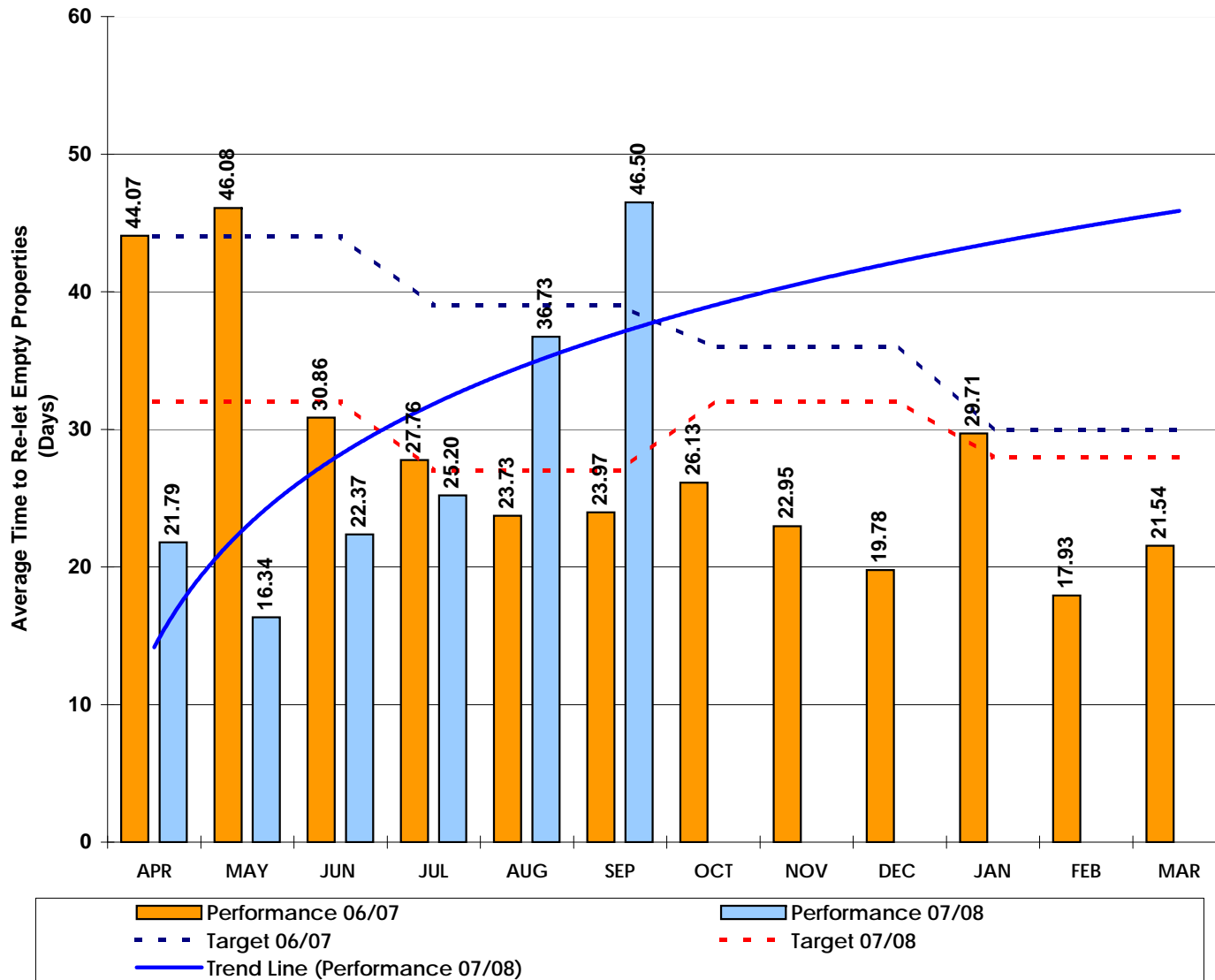
Comments

**Lower is better** - The deterioration in performance for August and September is due to the suspension of all allocations following the floods at the end of June for 3 weeks in the North East area - pending an assessment of requirements for the flood victims - this created a backlog of properties for allocations when the deferment was lifted. Actions to reduce this backlog were carried out during September from both Property Services and Estate Management teams - there are no properties outstanding from July in the North East.

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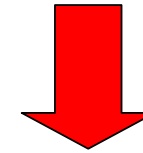
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South East

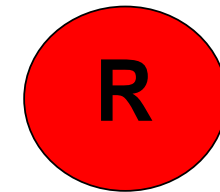
Direction of Travel

(from Quarter 1 to Quarter 2)



Deteriorating

Prediction against end of year target



Comments

**Lower is better** - The deterioration in performance for August and September is due to the suspension of all allocations following the floods at the end of June for 3 weeks in the South East area - pending an assessment of requirements for the flood victims - this created a backlog of properties for allocations when the deferment was lifted. Actions to reduce this backlog were carried out during September from both Property Services and Estate Management teams - there are no properties outstanding from July in the South East.

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

North East

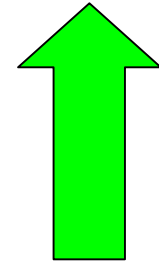
Lower is better

Targets: 06/07 = N/A

07/08 = N/A

Direction of Travel

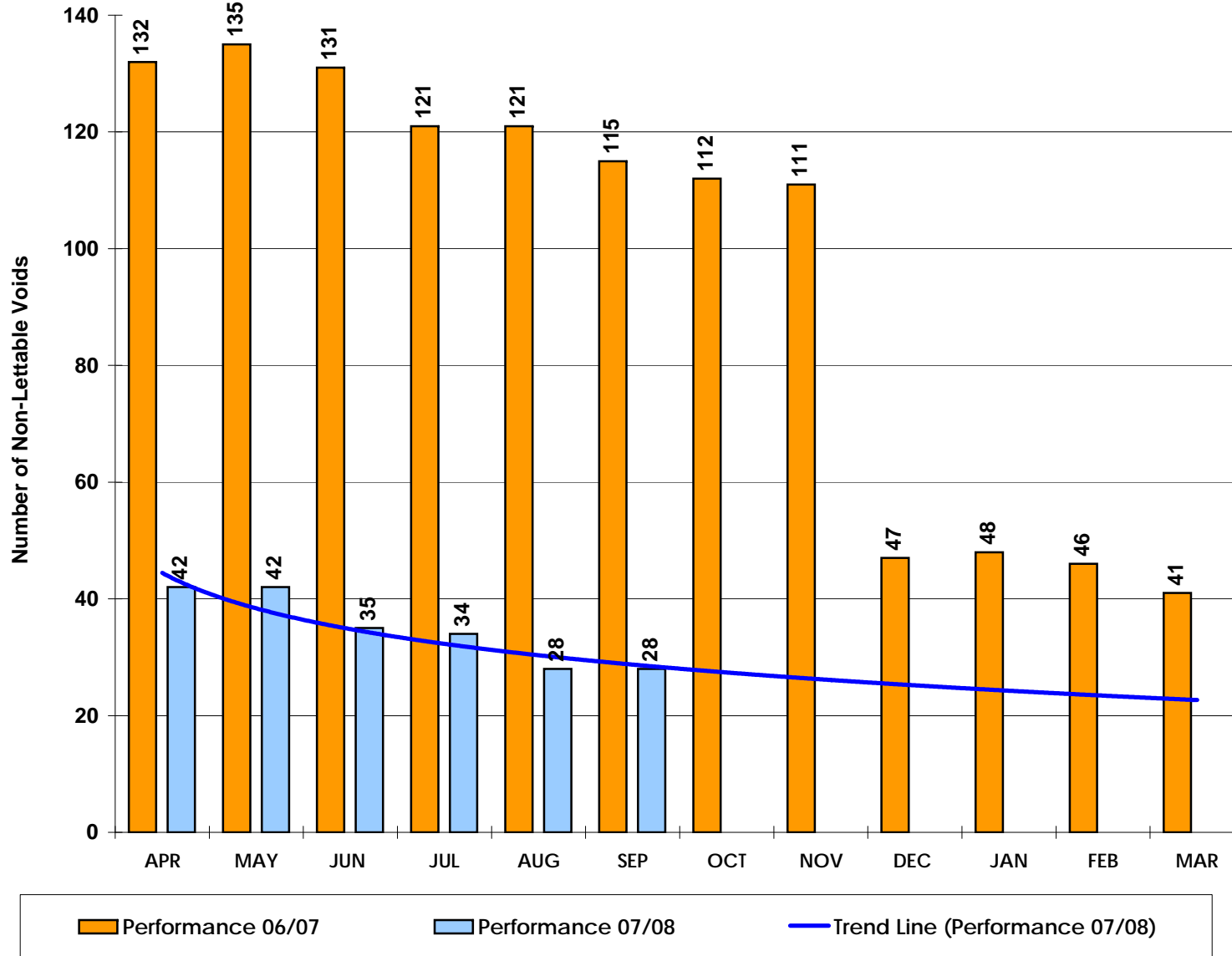
(from Quarter 1 to Quarter 2)



Improving

Comments

Lower is better -



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

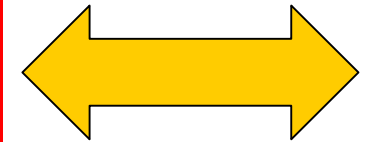
South East

Lower is better

Targets: 06/07 = N/A

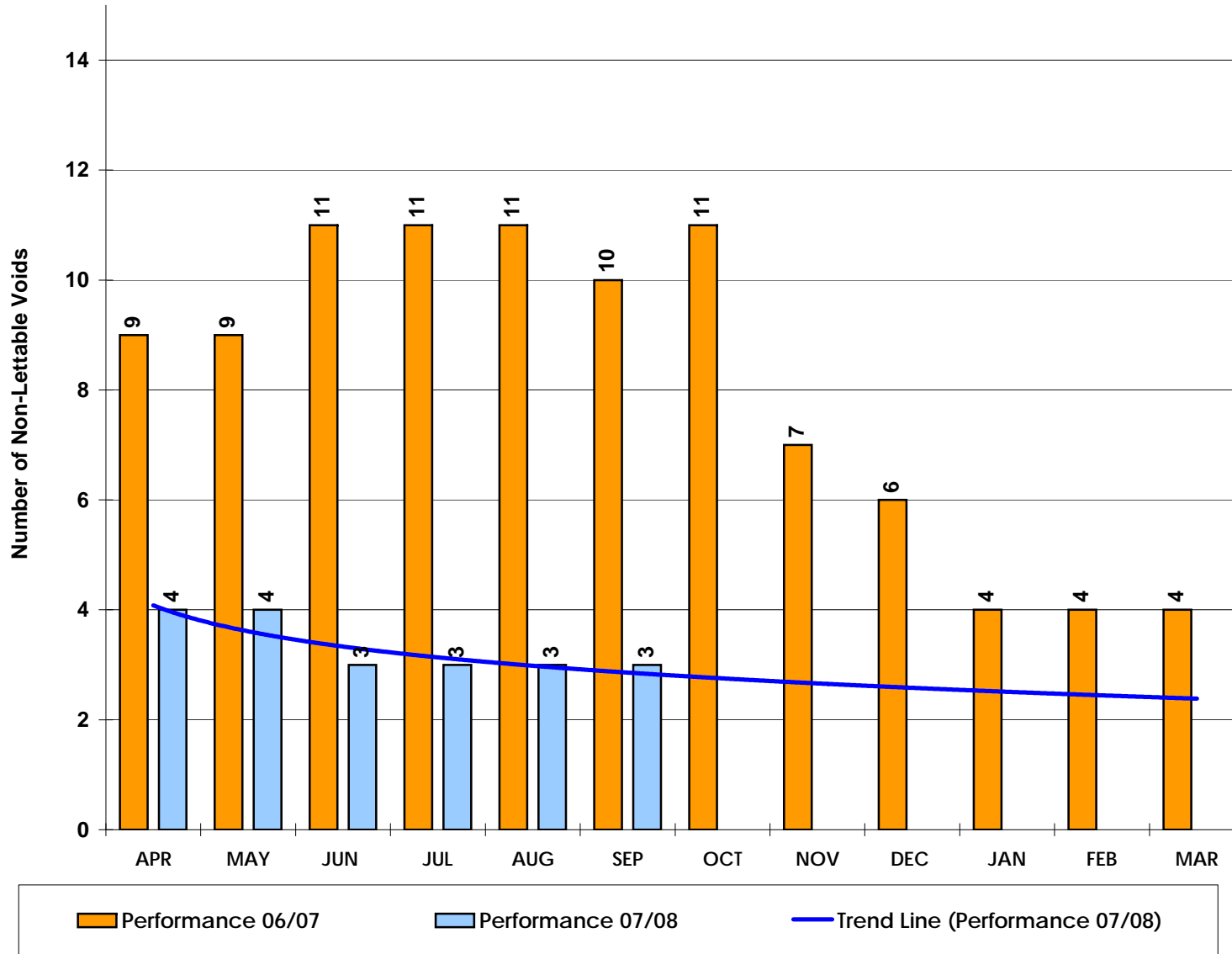
07/08 = N/A

Direction of Travel  
(from Quarter 1 to  
Quarter 2)



Unchanged

Comments  
Lower is better -



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

North East

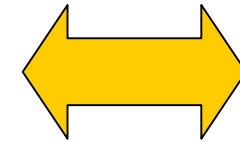
Higher is better

Targets: 06/07 = 95% (Borough)

Targets: 07/08 = 97% (Borough)

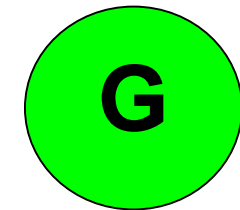
Direction of Travel

(from Quarter 1 to Quarter 2)



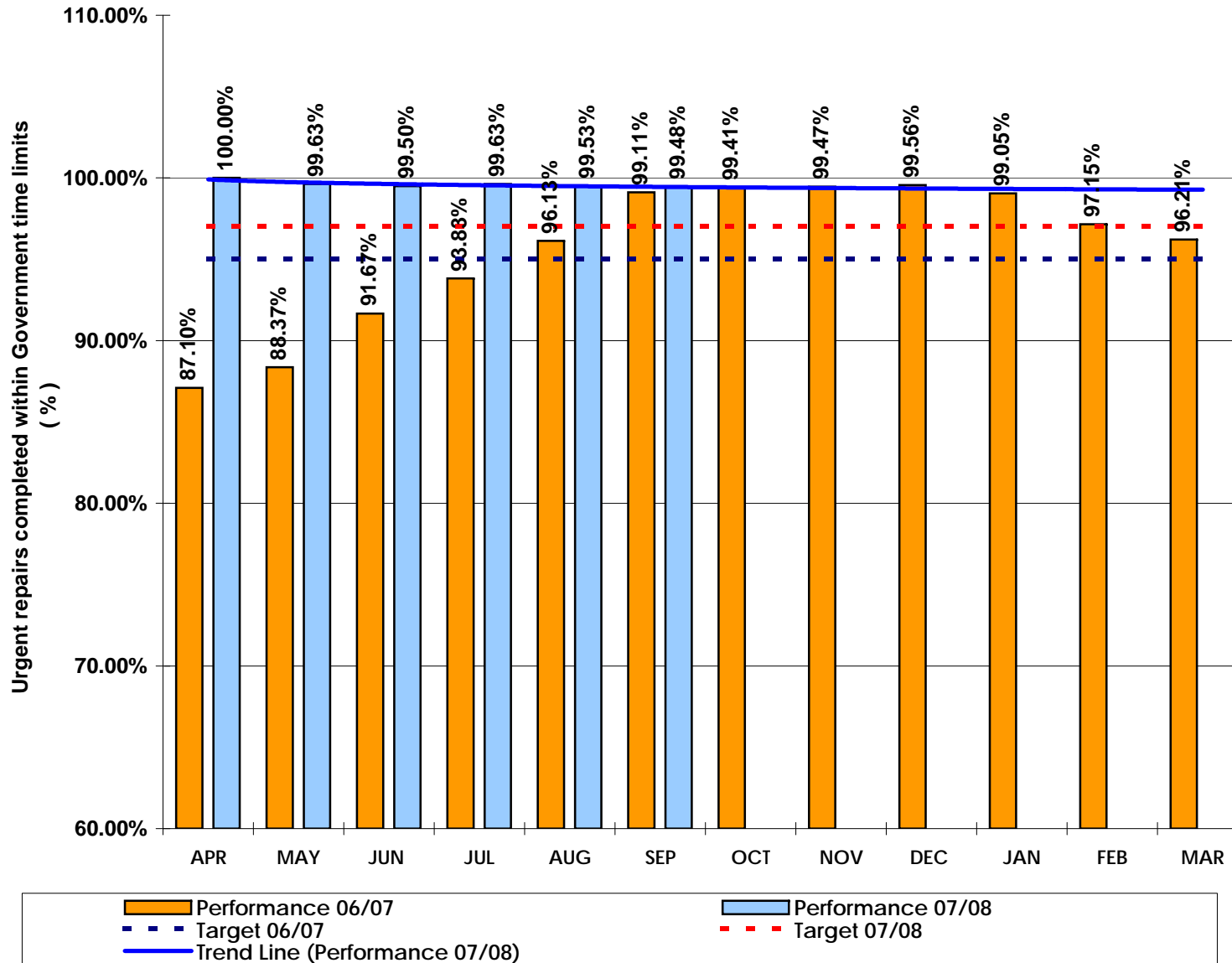
Unchanged

Prediction against end of year target



Comments

Higher is better - Performance consistently above target.



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

South East

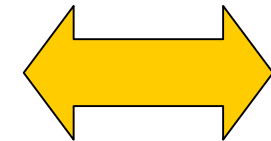
Higher is better

Targets: 06/07 = 95% (Borough)

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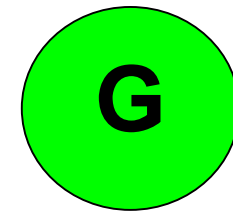
Direction of Travel

(from Quarter 1 to Quarter 2)



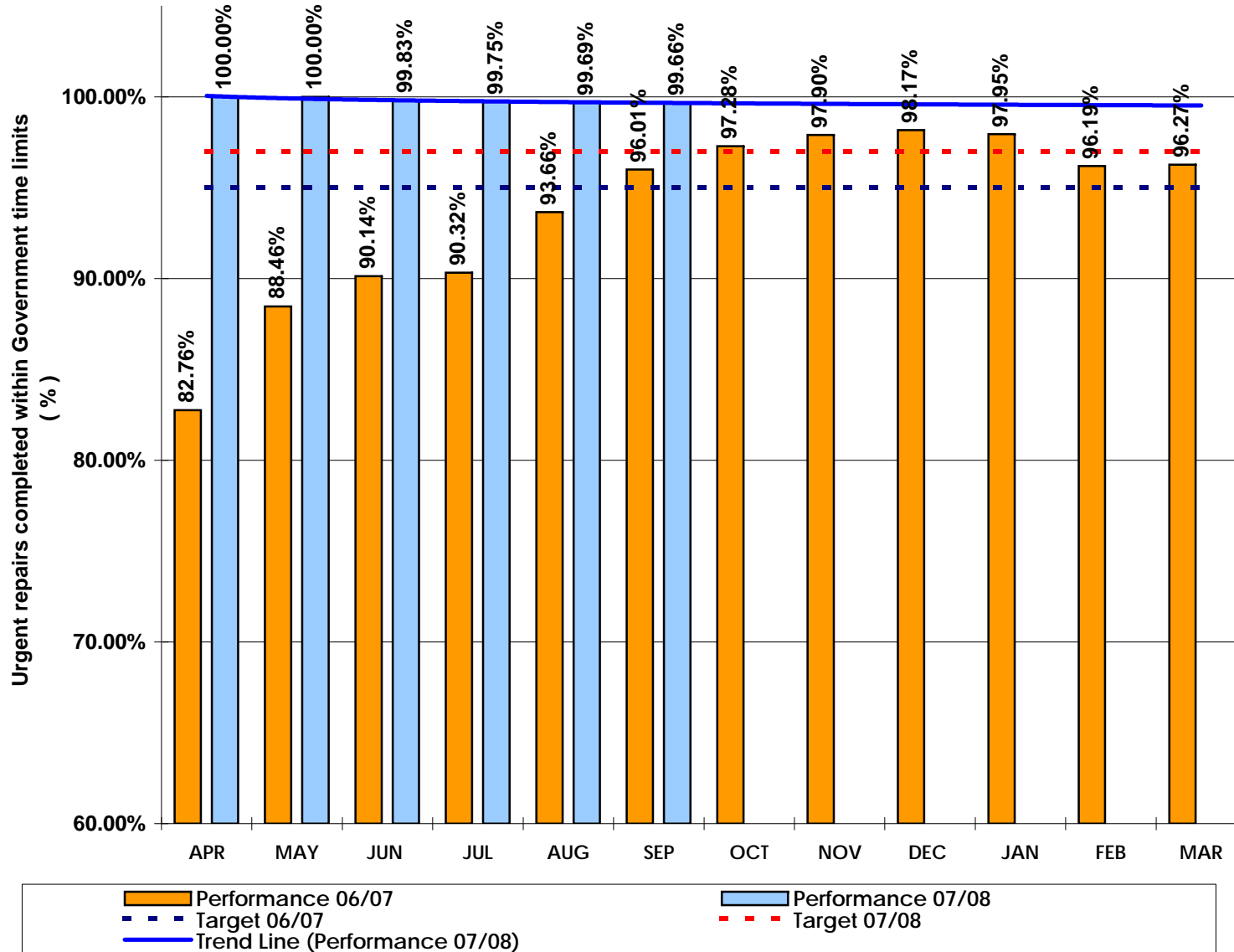
Unchanged

Prediction against end of year target



Comments

**Higher is better** - Performance consistently above target.



### % of Appointments Made and Kept

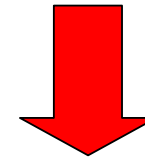
**North East**

Higher is better

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

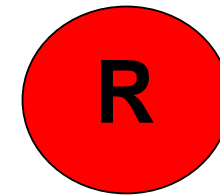
**Direction of Travel**

(from Quarter 1 to  
Quarter 2)



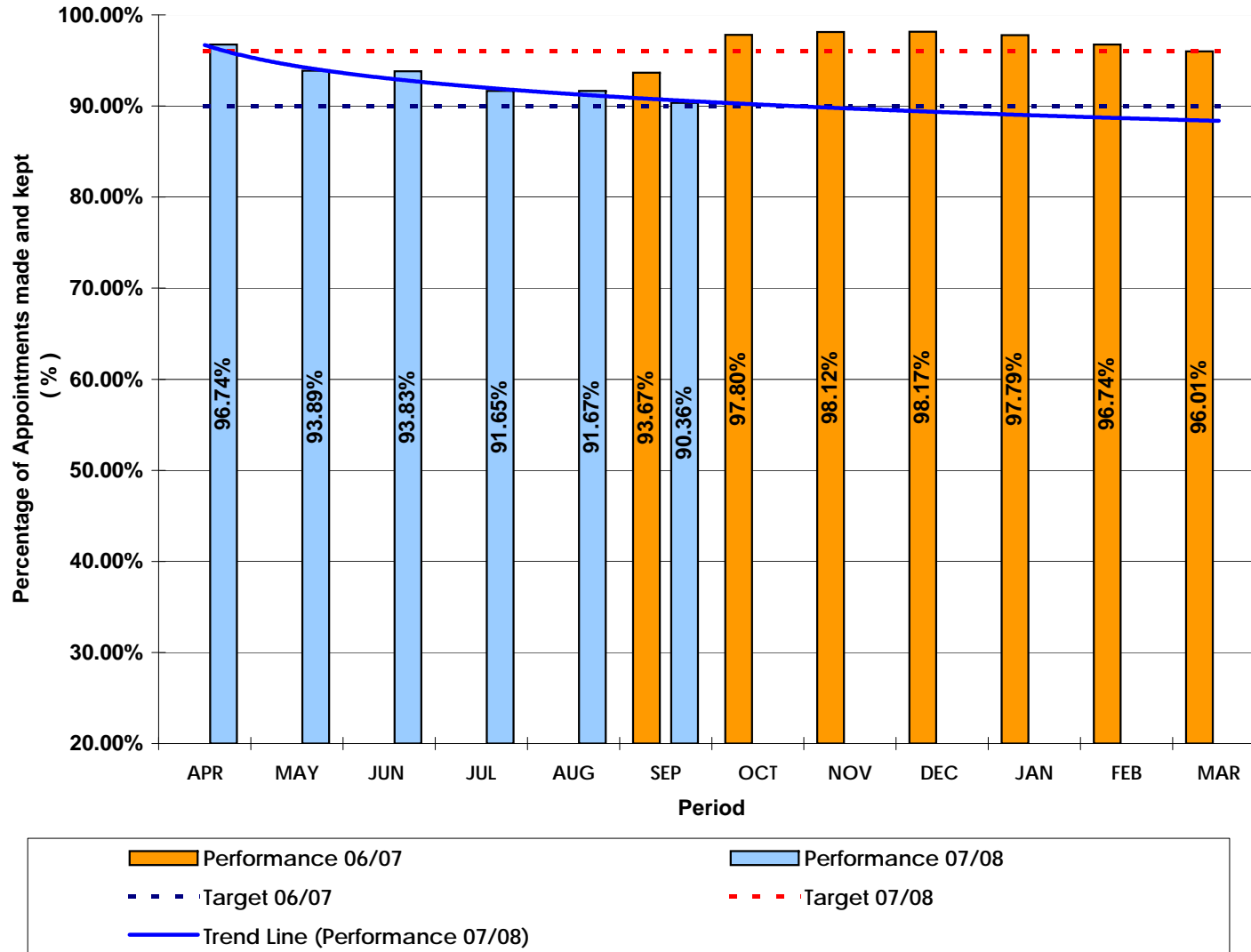
**Deteriorating**

**Prediction against end of  
year target**



**Comments**

**Higher is better** - Performance has deteriorated due to the implementation of the Working at Heights policy due to appointments having to be re-arranged. The purchase and training on the use and erecting of scaffold for all trade staff is now complete so timescales and appointments can be met. A further factor is, this is the first summer period we have used TASK for a full appointments system, the system is not flexible enough to manage staff availability, i.e. holidays. This is being addressed through the introduction of OPTITIME in November 2007, where this system will enable Planners to effectively manage the workforce and resources to meet appointment workloads.



### % of Appointments Made and Kept

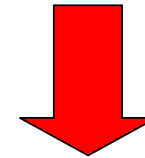
**South East**

Higher is better

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

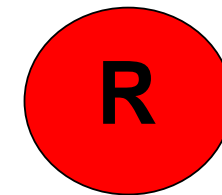
**Direction of Travel**

(from Quarter 1 to  
Quarter 2)



**Deteriorating**

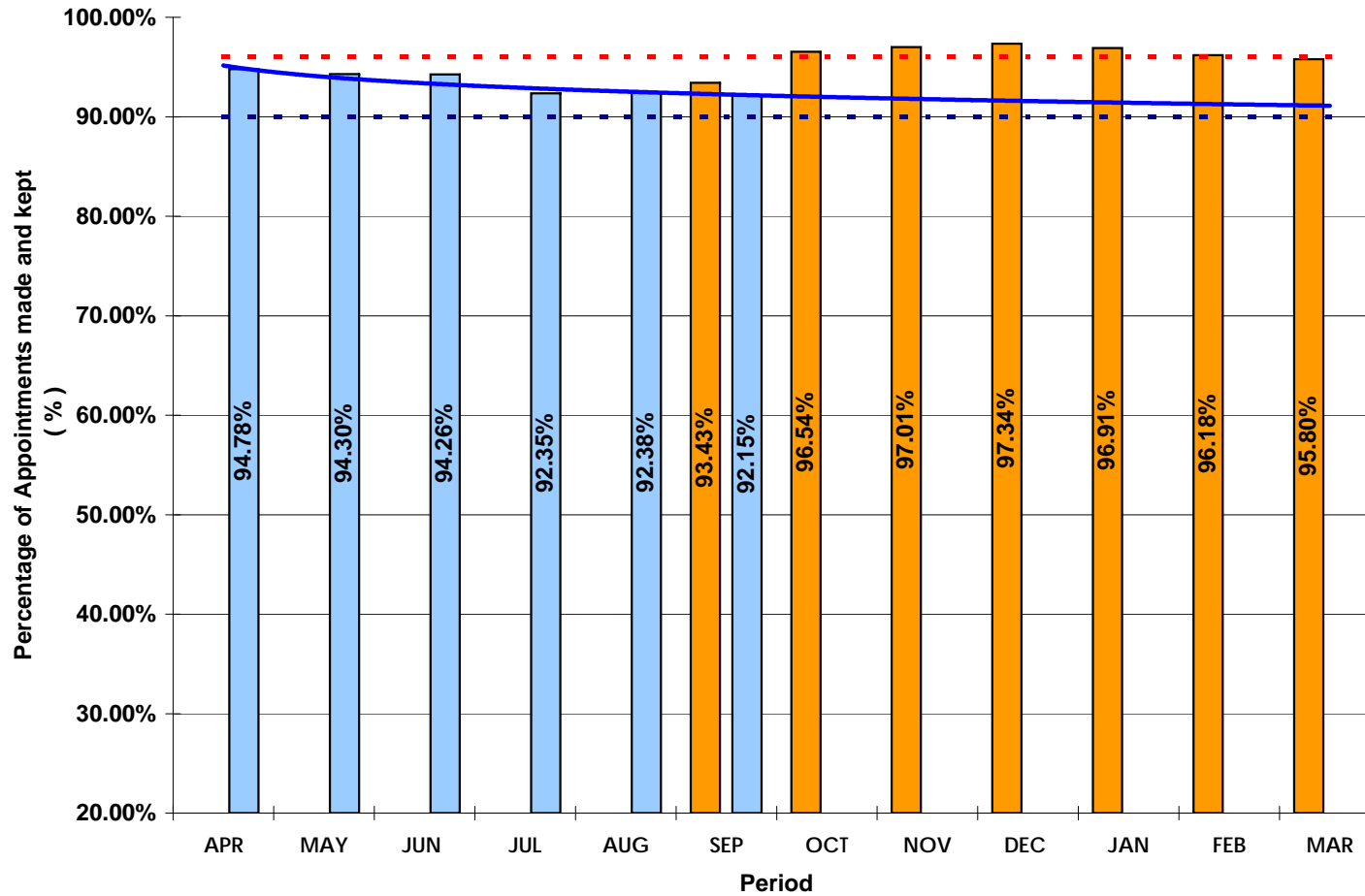
Prediction against end of  
year target



**Comments**

**Higher is better -**

Performance has deteriorated due to the implementation of the Working at Heights policy due to appointments having to be re-arranged. The purchase and training on the use and erecting of scaffold for all trade staff is now complete so timescales and appointments can be met. A further factor is, this is the first summer period we have used TASK for a full appointments system, the system is not flexible enough to manage staff availability, i.e. holidays. This is being addressed through the introduction of OPTITIME in November 2007, where this system will enable Planners to effectively manage the workforce and resources to meet appointment workloads.



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

North East

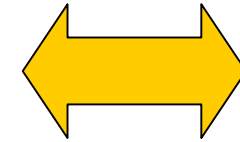
Lower is better

Targets: 06/07 = 20 Days (Borough)

Targets: 07/08 = 13 Days (Borough)

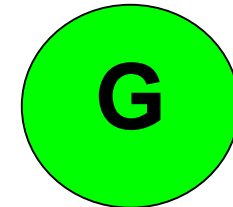
Direction of Travel

(from Quarter 1 to Quarter 2)



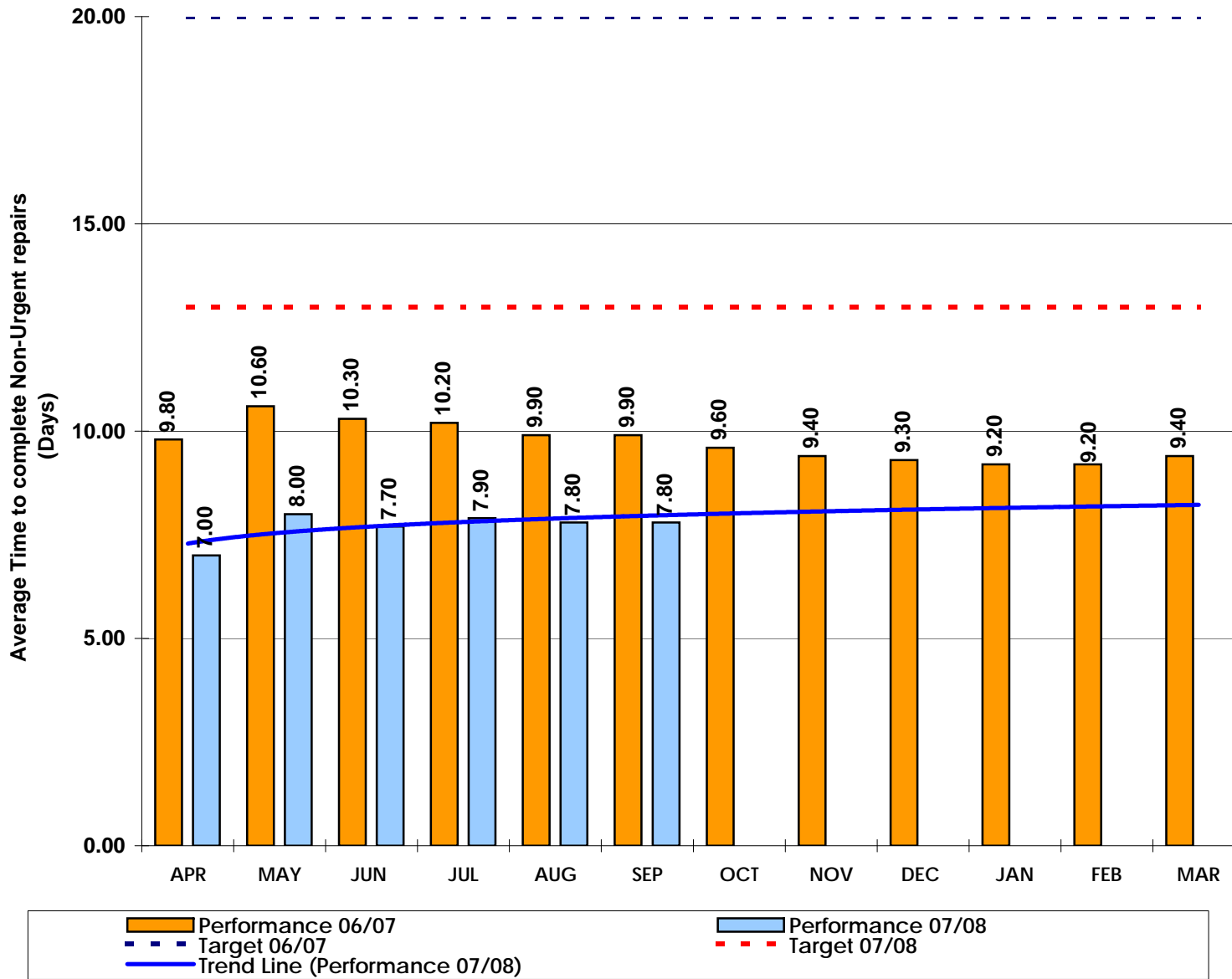
Unchanged

Prediction against end of year target



Comments

Lower is better -



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

South East

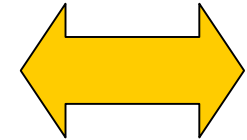
Lower is better

Targets: 06/07 = 20 Days (Borough)

Targets: 07/08 = 13 Days (Borough)

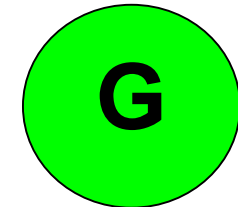
Direction of Travel

(from Quarter 1 to Quarter 2)



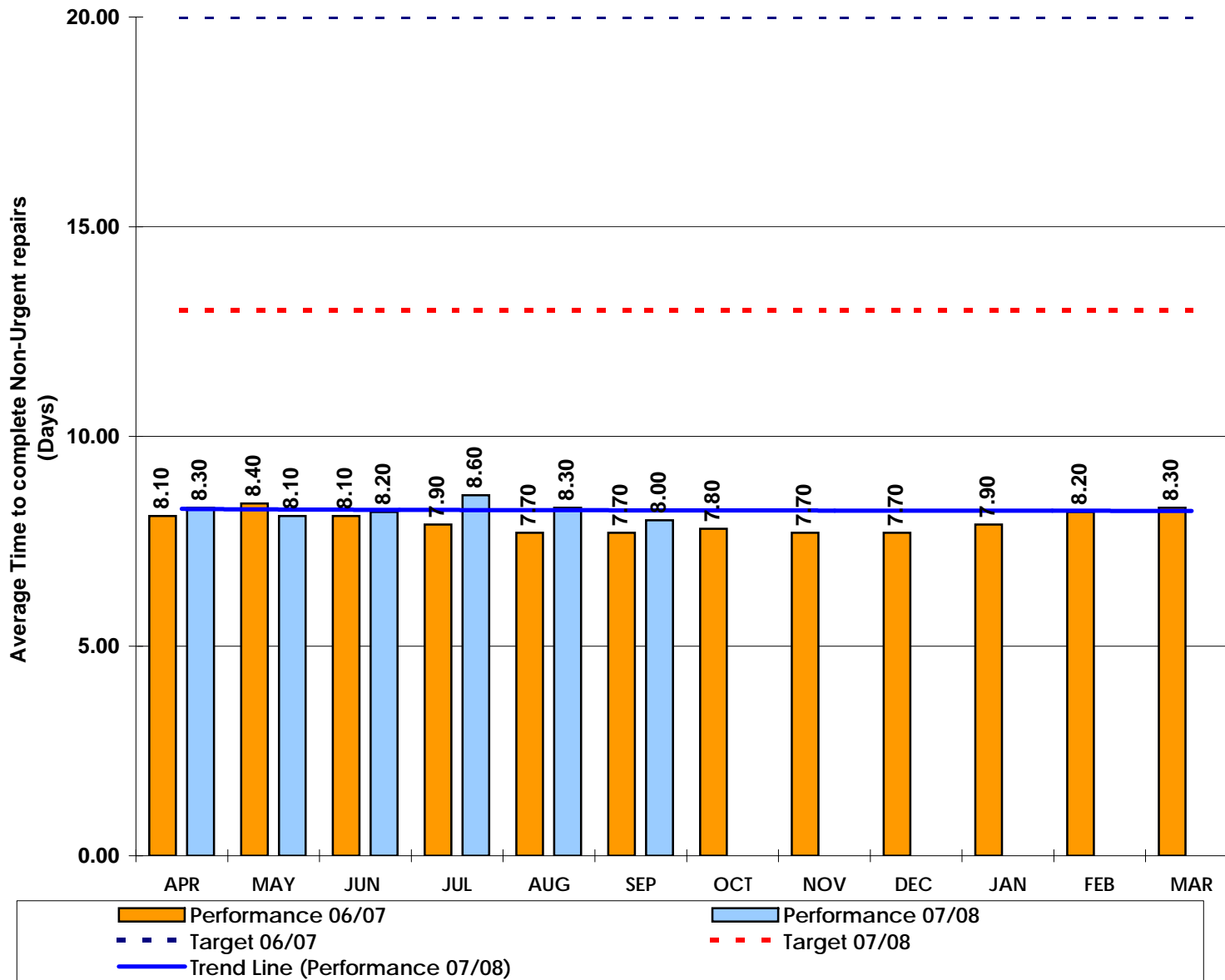
Unchanged

Prediction against end of year target



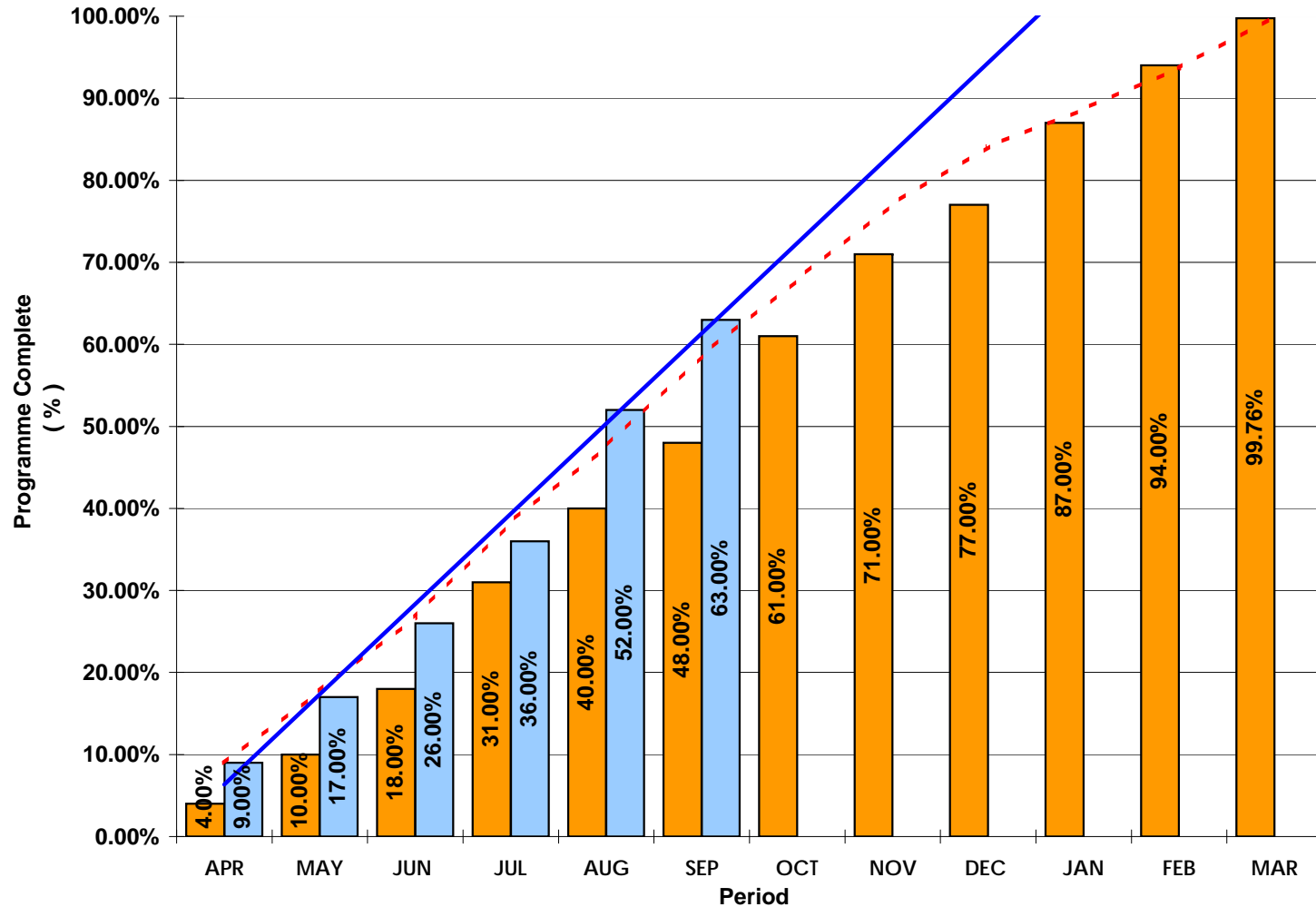
Comments

Lower is better -



## 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%

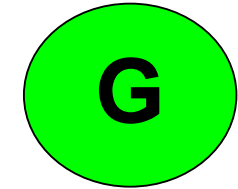


█ Performance 06/07   
 █ Performance 07/08   
 - - - Target 07/08   
 — Trend Line (Performance 07/08)

## Borough

Direction of Travel

Prediction against end of year target



### Comments

**On Target is Better** - During July the performance of our partner P H Jones was under target by 3% on the annual programme due to staffing problems - additional resources were provided to address this. During September the additional resources took us to 4% over our programmed annual target for gas servicing. This was addressed by reducing the number of gas fitters working on servicing, ensuring that due properties were serviced, and will bring the programme back onto planned annual targets by the next report. Working above target means some properties are serviced more frequently than every 12 months.

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

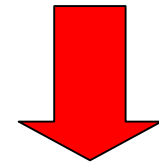
**North East**

Lower is better

Target: 0

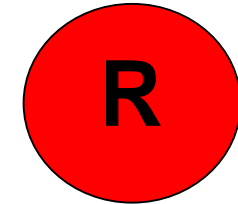
**Direction of Travel**

(from Quarter 1 to Quarter 2)



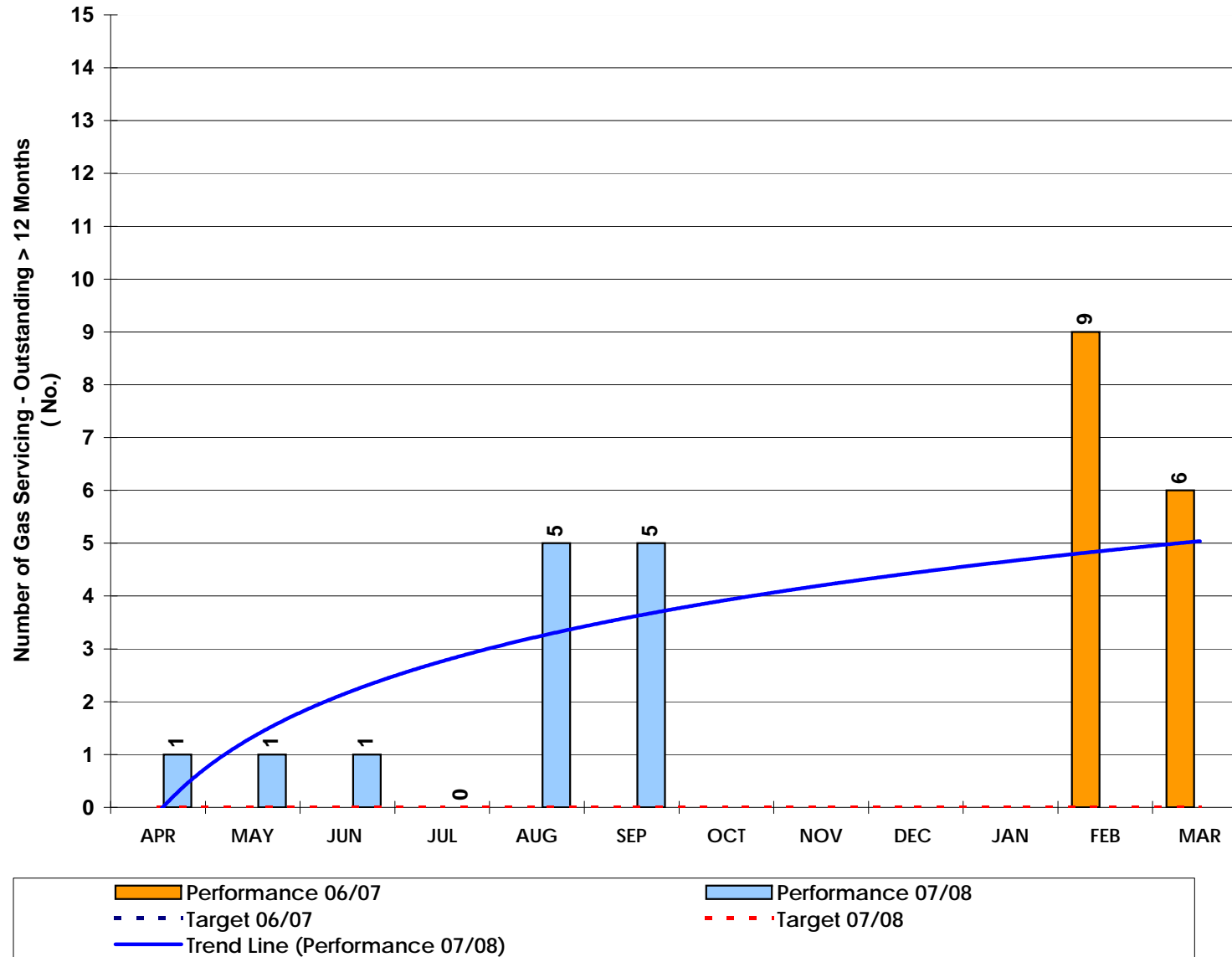
**Deteriorating**

Prediction against end of year target



**Comments**

**Lower is better** - There is a robust no access procedure and all properties that exceed 12 months since their last gas service inspection are in this process. This indicator varies on a daily basis, dependant upon the area programmed for servicing and the focused approach for attempting to contact the tenant out of working hours; both by telephone and personal visits - these are carried out in consultation with colleagues from Estate Management and Social Services. The longest overdue service in the North East is just over 14 months.



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

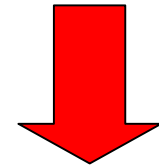
South East

Lower is better

Target: 0

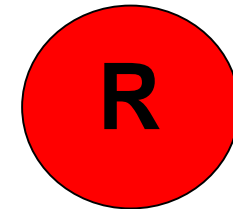
Direction of Travel

(from Quarter 1 to Quarter 2)



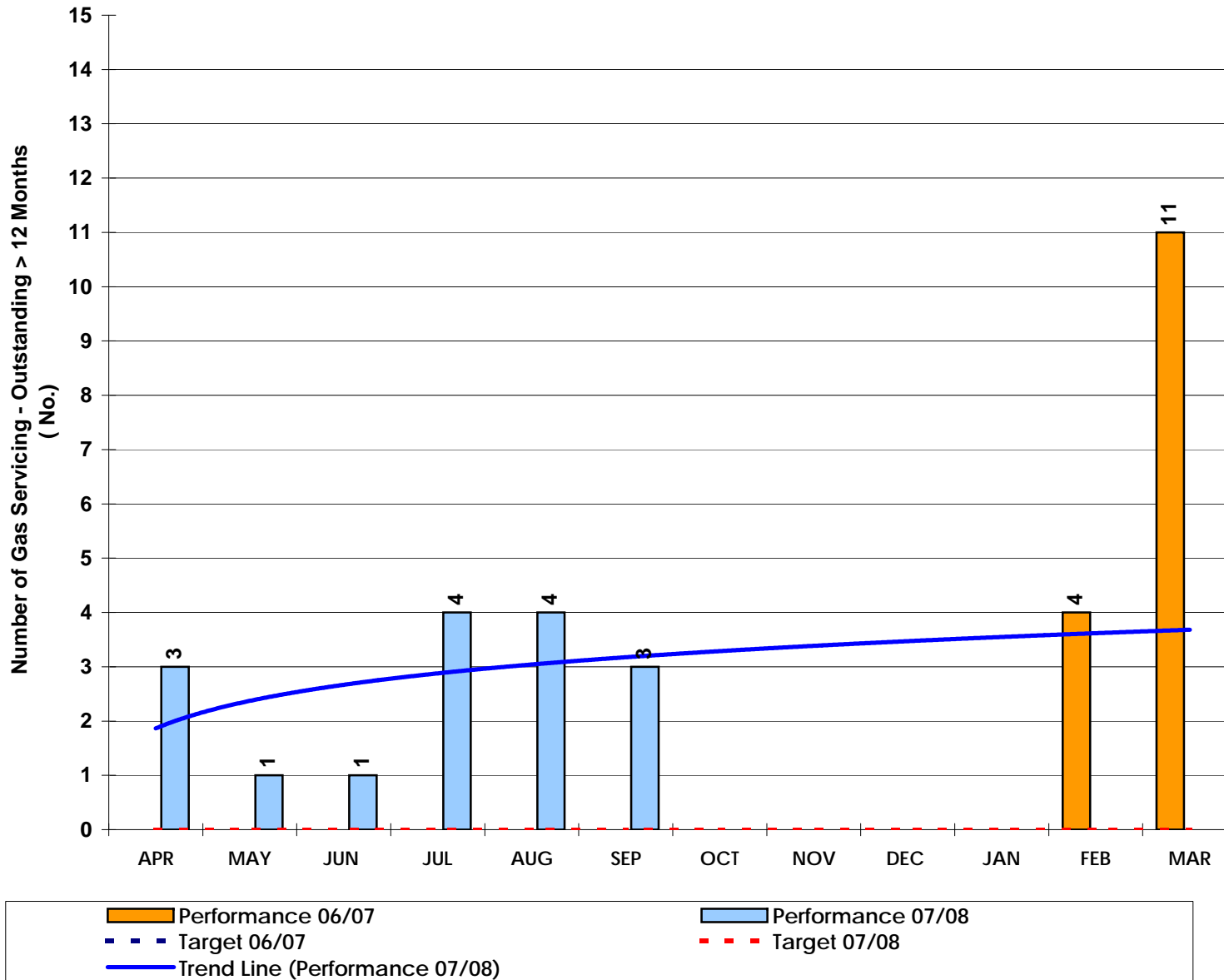
Deteriorating

Prediction against end of year target



Comments

**Lower is better** - There is a robust no access procedure and all properties that exceed 12 months since their last gas service inspection are in this process. This indicator varies on a daily basis, dependant upon the area programmed for servicing and the focused approach for attempting to contact the tenant out of working hours; both by telephone and personal visits - these are carried out in consultation with colleagues from Estate Management and Social Services. The longest overdue service in the South East is just over 14 months.



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

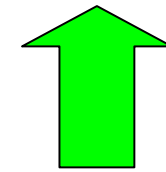
**Borough**

Lower is better

Target: 25 secs

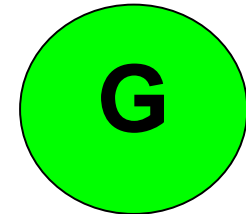
**Direction of Travel**

(from Quarter 1 to Quarter 2)



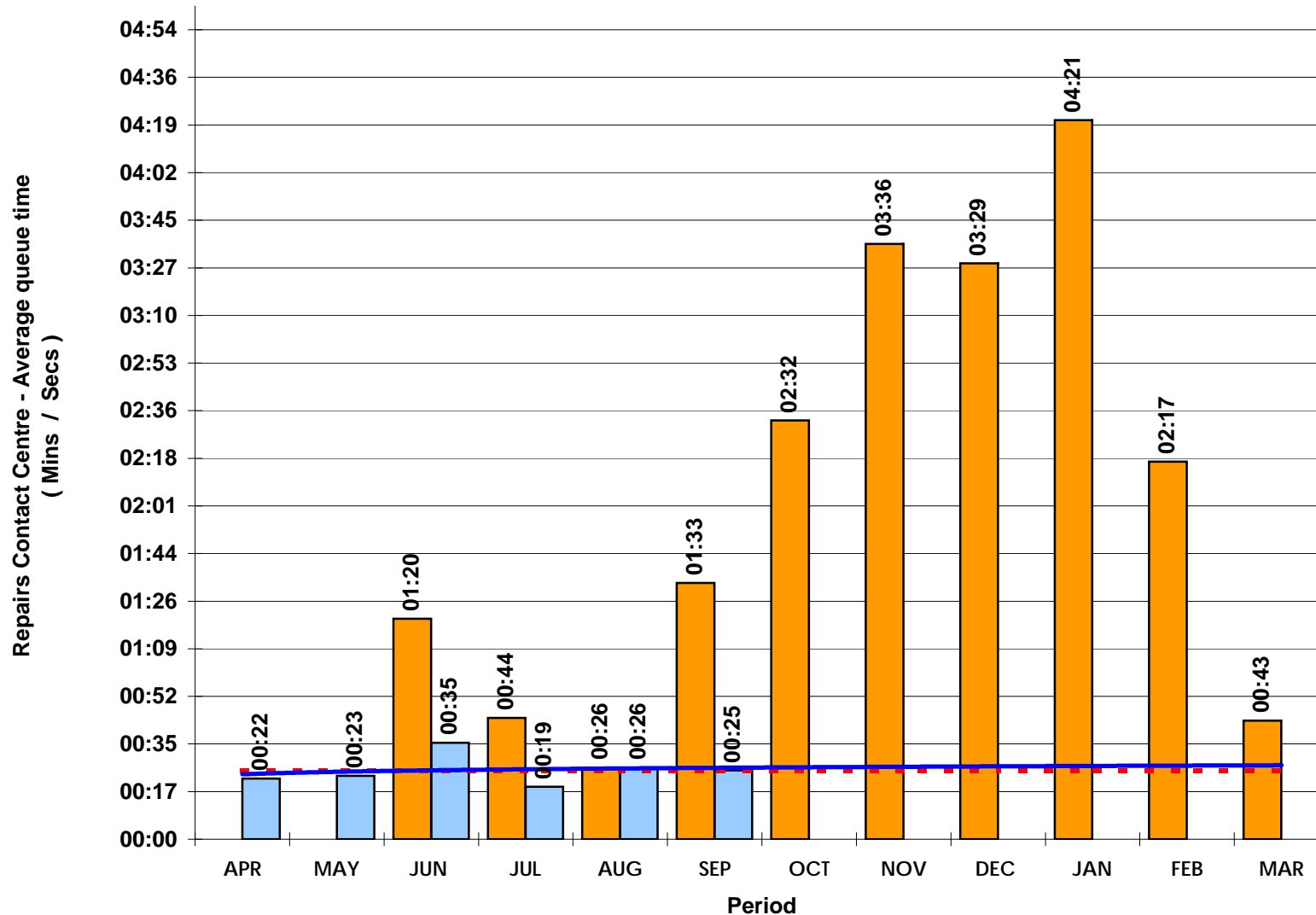
**Improving**

**Prediction against end of year target**



**Comments**

Lower is better -  
Continued stable performance



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

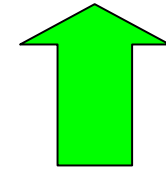
## Repairs Contact Centre - % of Abandoned Calls (Per Calendar Month)

**Borough**

Lower is better

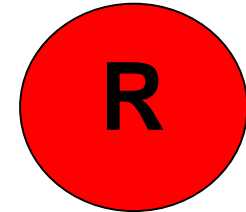
Target: Less than 2%

**Direction of Travel**  
(from Quarter 1 to Quarter 2)



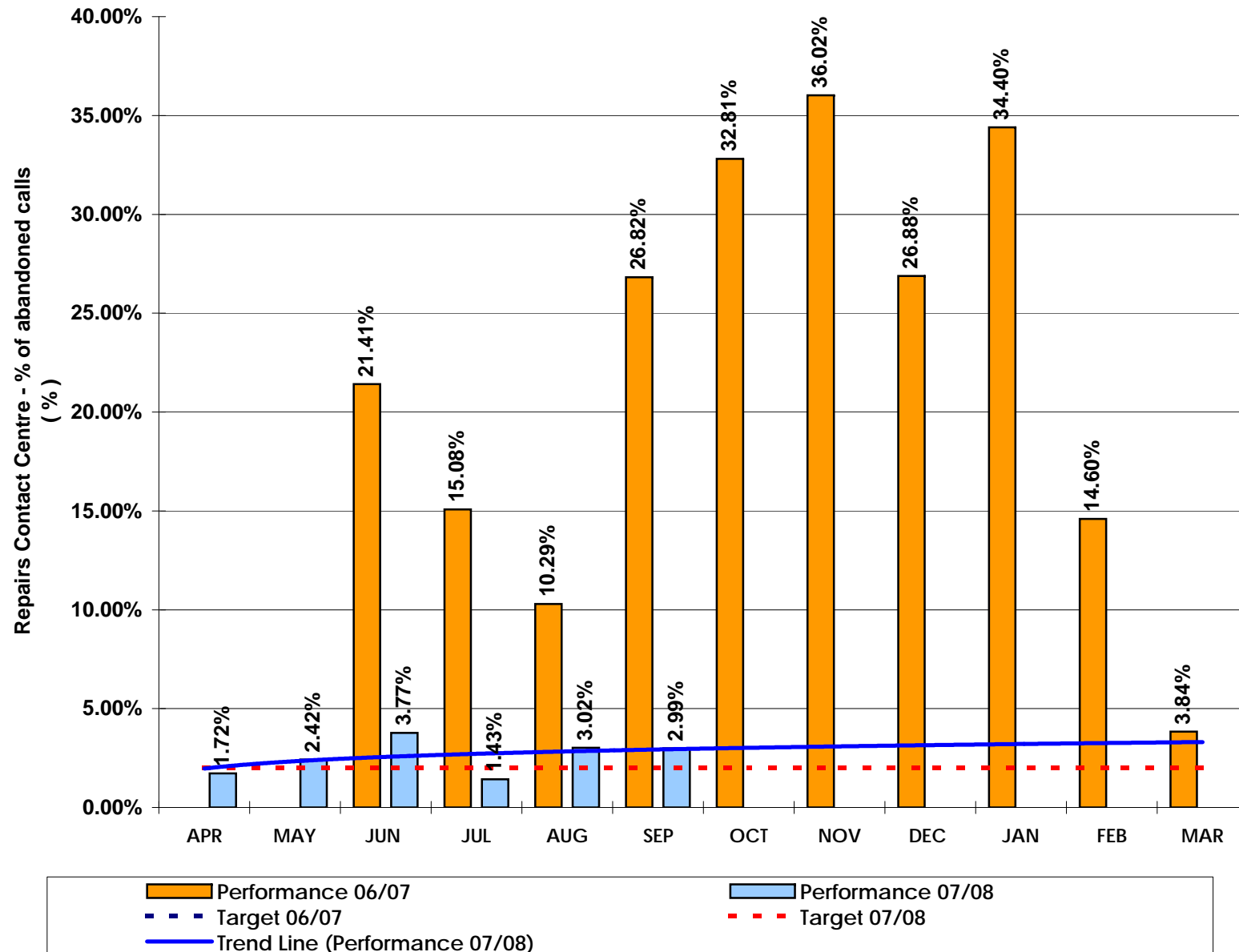
Improving

Prediction against end of year target



**Comments**

**Lower is better** - There have been sickness issues that have left the team short on staff at peak times. To address this apprentices are to be trained in the Contact Centre processes and procedures, and then they can be used in emergency situations on a rota basis. Performance is better than at last year end.



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

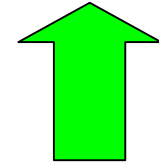
Higher is better

Targets: 06/07 = 95%

07/08 = 95%

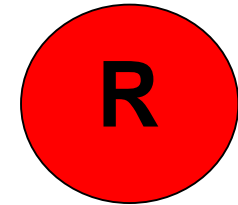
### Borough

Direction of Travel  
(from Quarter 1 to  
Quarter 2)



Improving

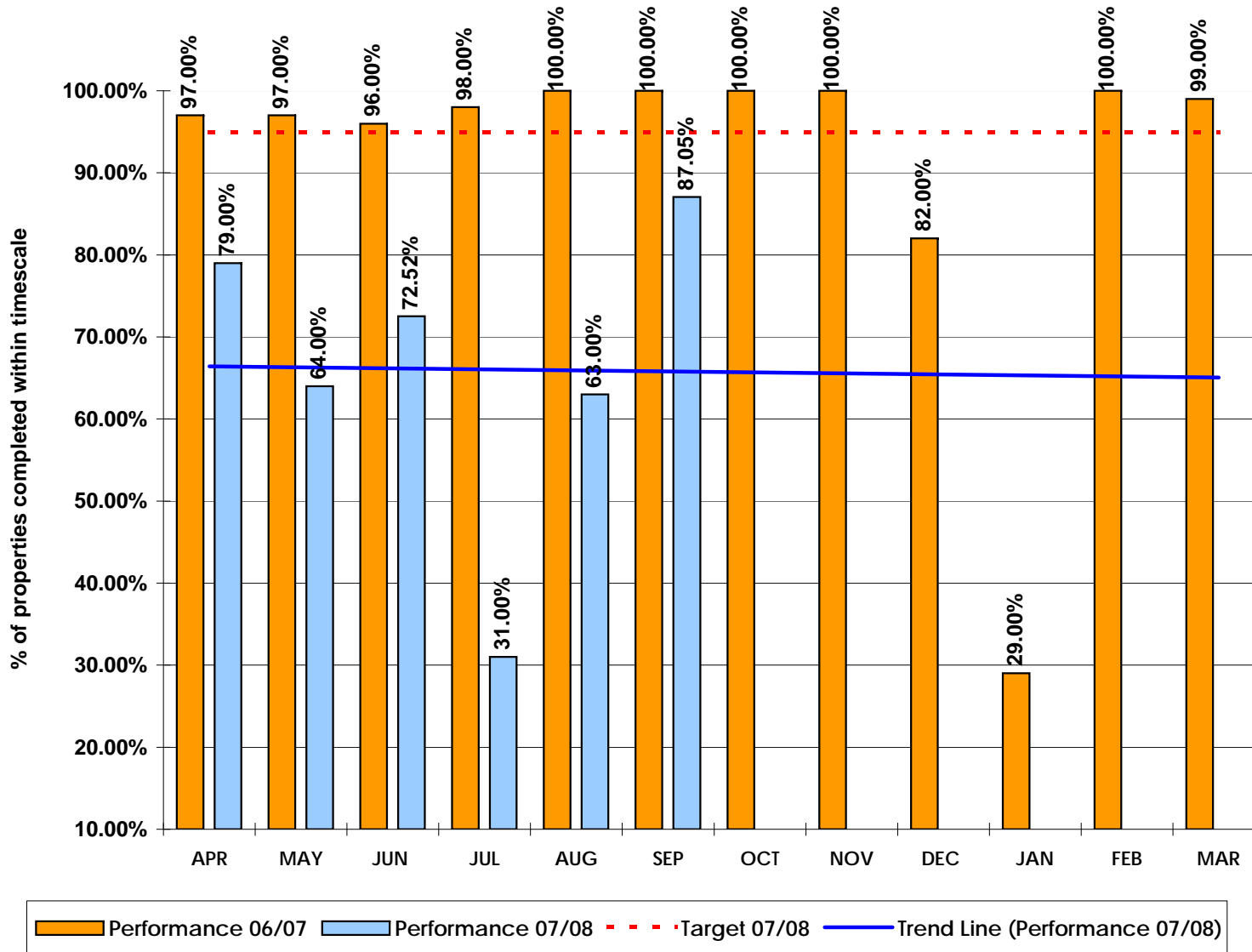
Prediction against end of  
year target



### Comments

**Higher is better -**

Performance below target due to commencement of new contractors, several properties rejected at handover due to incorrect specification being fitted, number of snags and late door deliveries by Anglian as a result of factory being flooded in summer. Recovery plan being submitted by Wates and Henry Boot to address delays. Anglian implementing catch up door fitting programme w/c 29 October 2007.



## Number of Complaints Received (Monthly Performance)

**North East**

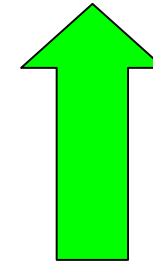
Lower is better

Targets: 06/07 = N/A

07/08 = N/A

**Direction of Travel**

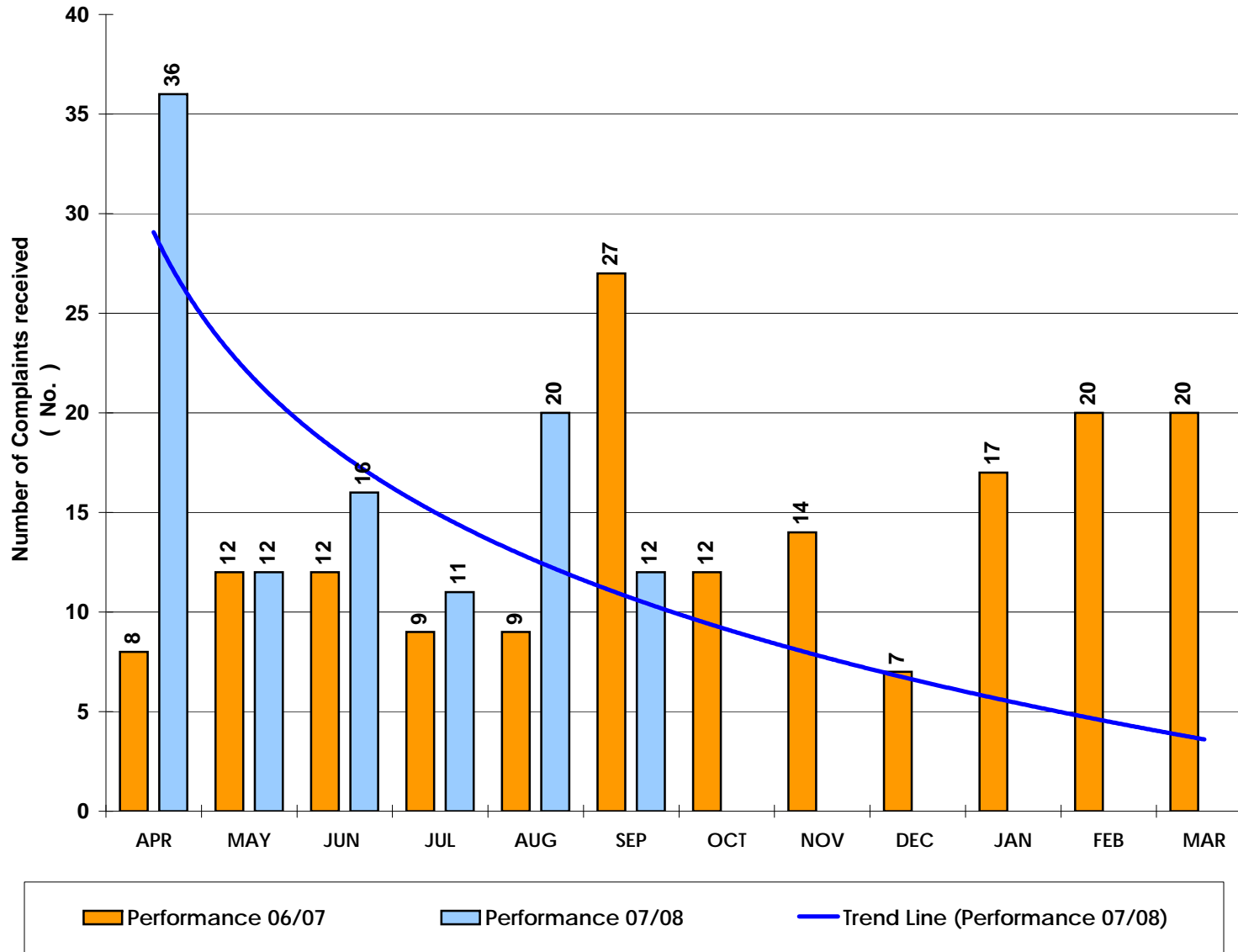
(from Quarter 1 to Quarter 2)



Improving

**Comments**

**Lower is better** - The increase in complaints in August can be attributed to the effects on the garden service and missed appointments due to severe weather / flooding as resources were re-directed to the aid of the areas badly affected. Performance in September is consistent with average performance across the year.



### Number of Complaints Received (Monthly Performance)

South East

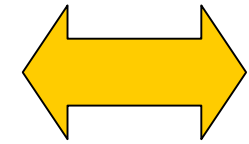
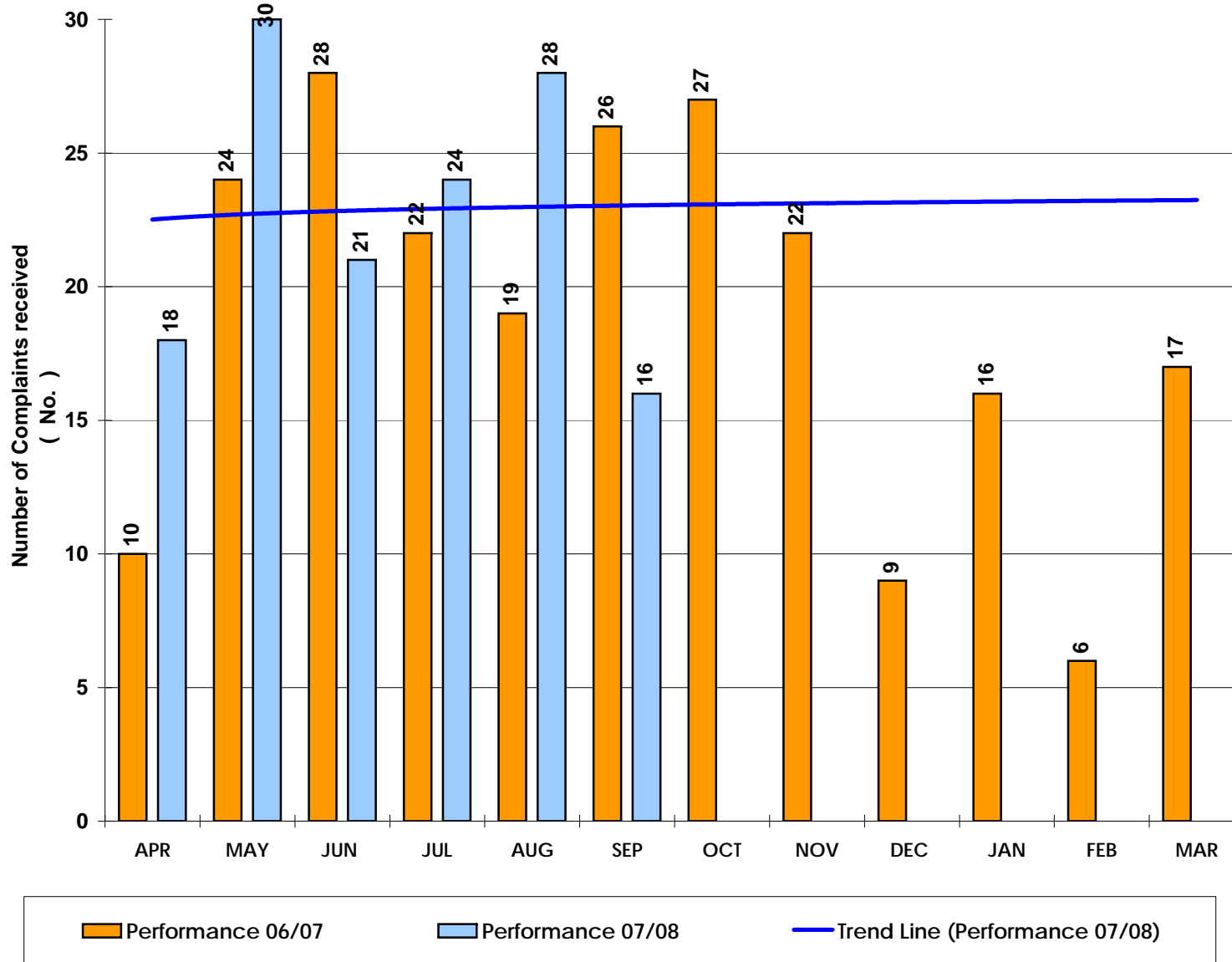
Lower is better

Targets: 06/07 = N/A

07/08 = N/A

Direction of Travel

(from Quarter 1 to Quarter 2)



Unchanged

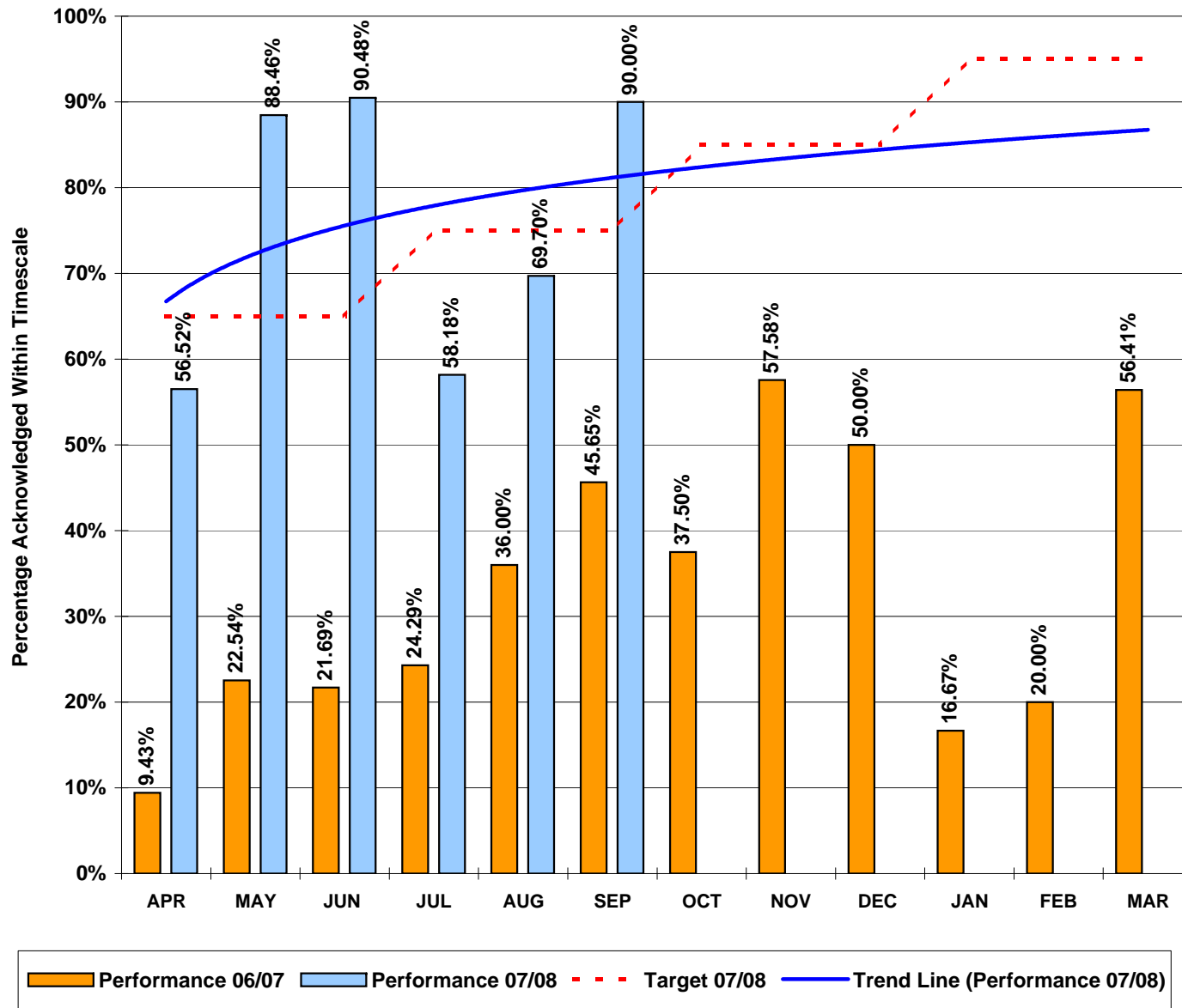
Comments

**Lower is better** - The themes, spread and volume of complaints for the South East is consistent across Quarters 1 and 2.

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

Higher is better

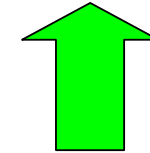
Targets: 5 days = 07/08 = 80% - Qtr 1 = 65% - Qtr 2 = 75% - Qtr 3 = 85% - Qtr 4 = 95%



### Borough

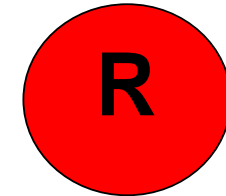
#### Direction of Travel

(from Quarter 1 to Quarter 2)



Improving

Prediction against end of year target



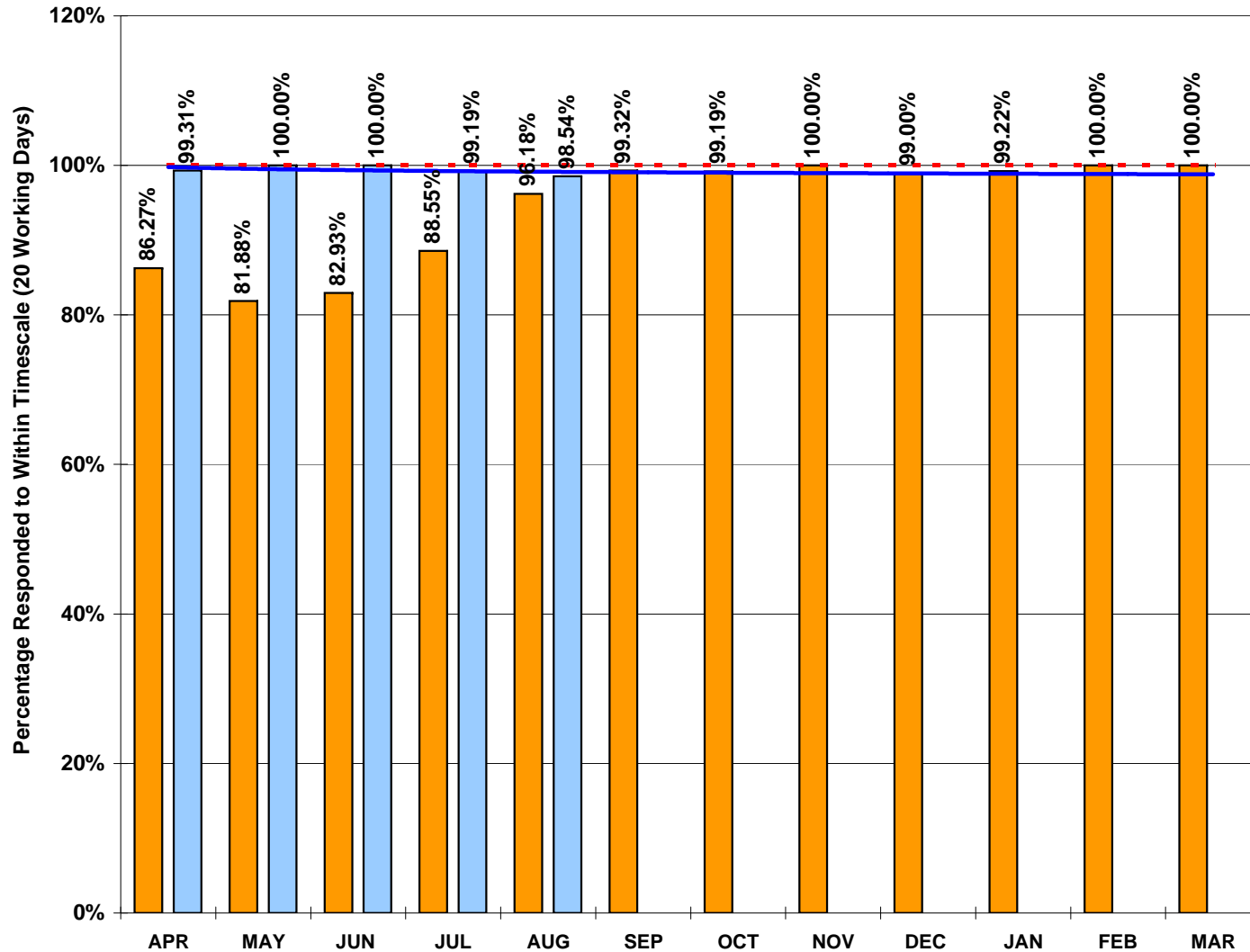
#### Comments

**Higher is better** - There was a decline in performance during July and August as staff were redeployed to deal with flood related issues. However, following the return of staff to normal duties and the continued weekly monitoring of performance by EMT, performance in September has improved and is consistent with that in June.

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

Higher is better

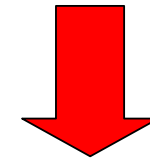
Targets: 20 days = 07/08 = 100%



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

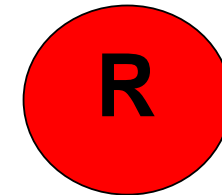
Borough

Direction of Travel  
(from Quarter 1 to Quarter 2)



Deteriorating

Prediction against end of year target



Comments

**Higher is better** - 104 complaints were responded to within timescale out of 137 complaints received in August. This equates to 98.54% which shows an improvement for the same period last year. The overall year to date figure stands at 99.39%.

## Number of Compliments Received (Monthly Performance)

**North East**

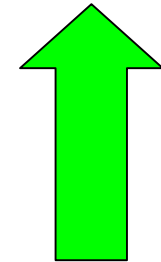
Higher is better

Targets: 06/07 = N/A

07/08 = N/A

**Direction of Travel**

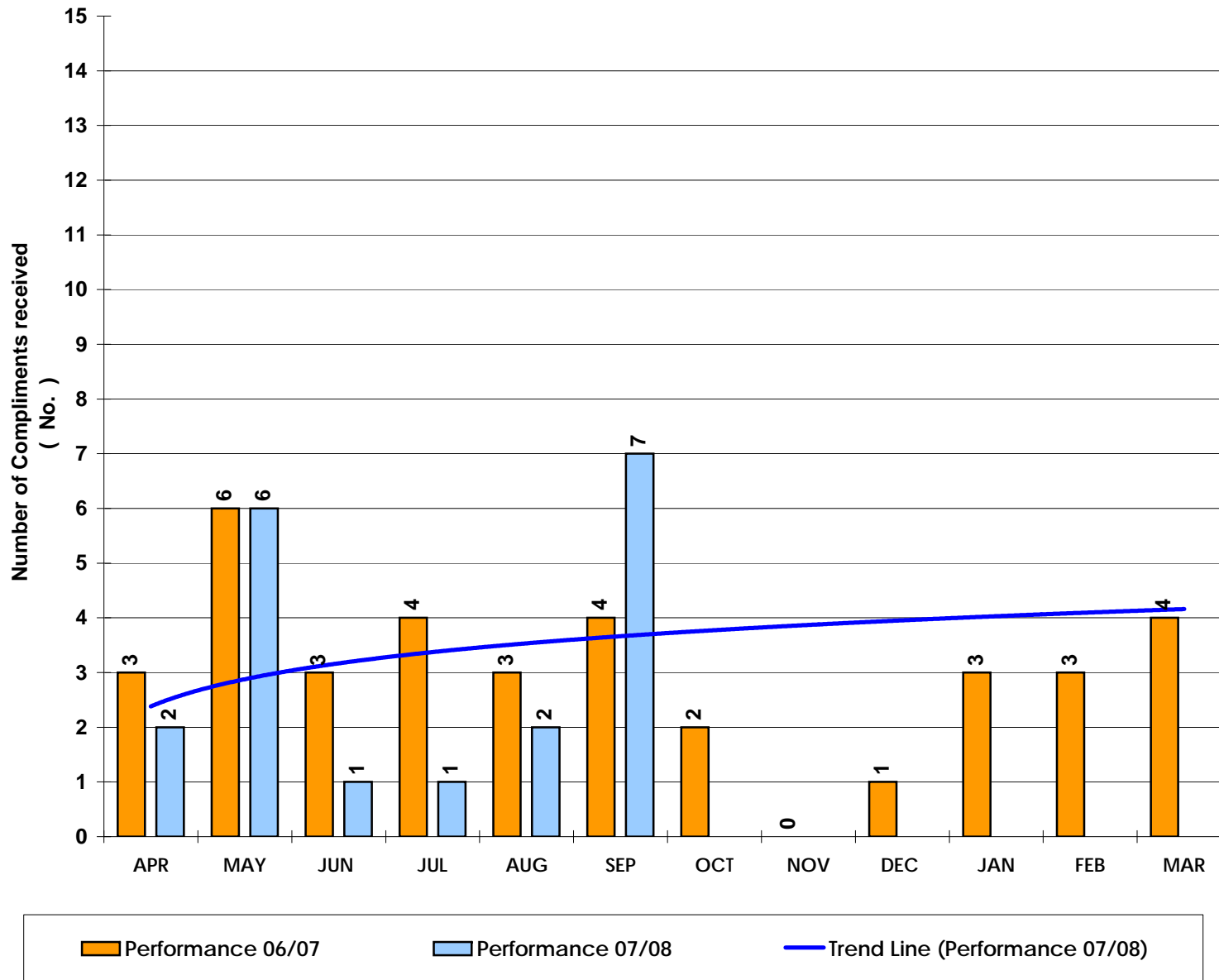
(from Quarter 1 to  
Quarter 2)



**Improving**

**Comments**

**Higher is better** - The increase in customer compliments in September can be attributed to excellent and efficient service, excellent workmanship and attitude with 6 relating to the Property Services Directorate.



## Number of Compliments Received (Monthly Performance)

**South East**

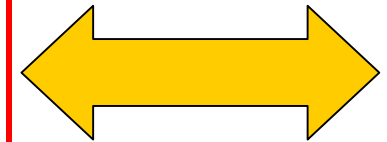
Higher is better

Targets: 06/07 = N/A

07/08 = N/A

**Direction of Travel**

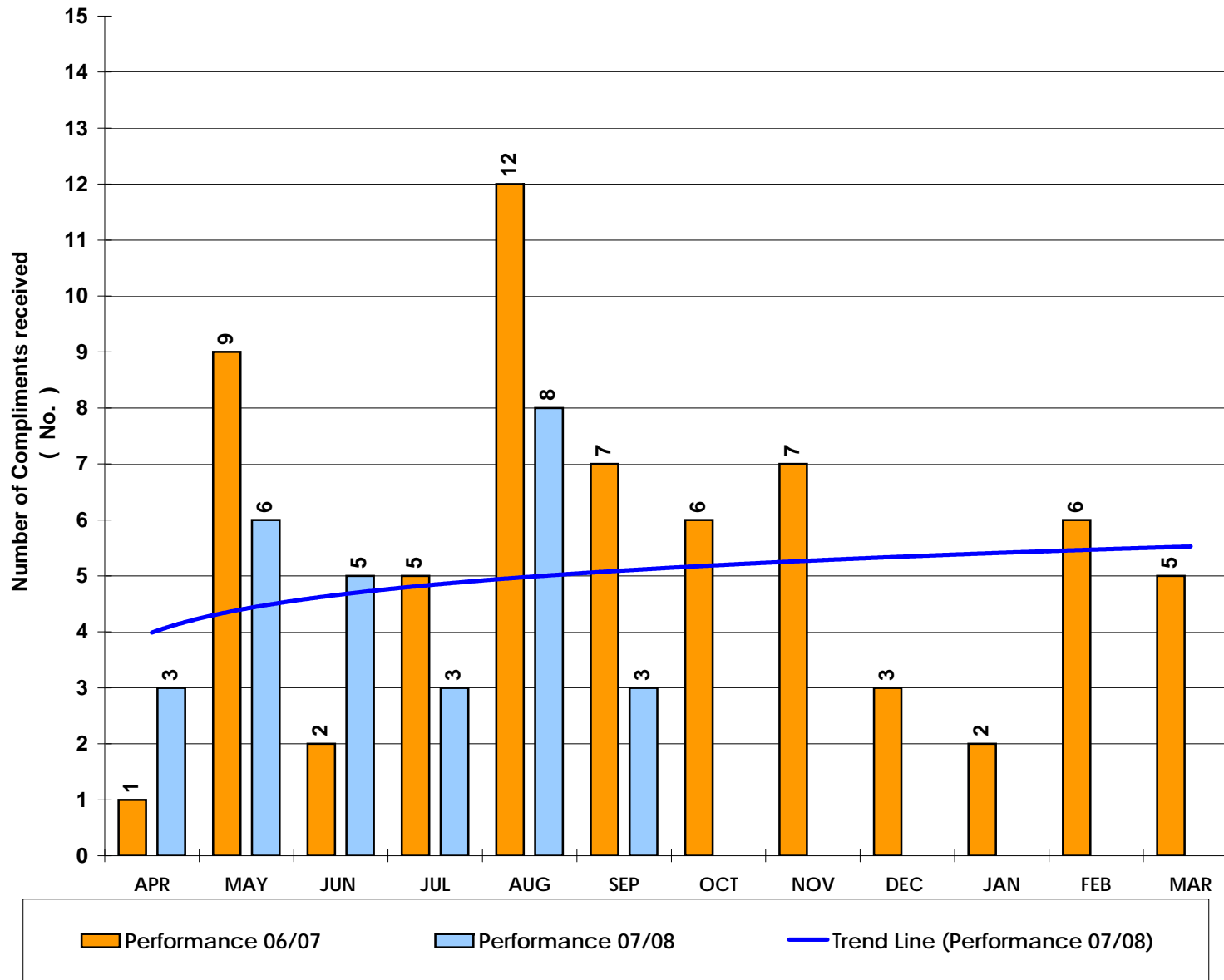
(from Quarter 1 to  
Quarter 2)



Unchanged

**Comments**

**Higher is better** - The number of compliments received in quarter 2 is consistent with quarter 1.



% 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%	104.69%		101.00%	100.00%
MAY	104.78%	104.64%		101.00%	100.00%
JUN	98.48%	103.16%	104.59%	101.00%	100.00%
JUL	98.83%	104.82%	102.63%	101.00%	100.00%
AUG	107.80%	109.32%	104.06%	101.00%	100.00%
SEP	98.39%	103.33%	108.16%	101.00%	100.00%
OCT	101.61%		105.88%	101.00%	100.00%
NOV	103.11%		#VALUE!	101.00%	100.00%
DEC	103.80%		#VALUE!	101.00%	100.00%
JAN	107.69%		#VALUE!	101.00%	100.00%
FEB	103.81%		#VALUE!	101.00%	100.00%
MAR	99.09%		#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%		2.33%	2.10%	1.80%	2.22%		2.39%	1.80%	2.20%
NOV	1.80%		#VALUE!	2.10%	1.80%	2.38%		#VALUE!	1.80%	2.20%
DEC	1.67%		#VALUE!	2.10%	1.80%	2.12%		#VALUE!	1.80%	2.20%
JAN	1.73%		#VALUE!	2.10%	1.80%	2.15%		#VALUE!	1.80%	2.20%
FEB	1.85%		#VALUE!	2.10%	1.80%	2.21%		#VALUE!	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	6	13		85
OCT	7		10		85
NOV	9		#VALUE!		85
DEC	8		#VALUE!		85
JAN	5		#VALUE!		85
FEB	5		#VALUE!		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	45	46
OCT	53	45	54
NOV	62	45	57
DEC	70	45	59
JAN	75	45	59
FEB	80	45	33
MAR	88	45	59
Outturn 05-06	103		

BPVI 212 (Previously BV 68) - Average Time Taken to Re-let Empty Properties - days (cumulative from April 06)

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	32.66	16.69	44.00	32.00
JUL	36.33	17.83	17.58	39.00	27.00	40.04	32.27	35.43	39.00	27.00
AUG	35.19	20.38	17.39	39.00	27.00	36.59	33.37	37.71	39.00	27.00
SEP	34.17	21.31	19.42	39.00	27.00	34.40	34.66	38.72	39.00	27.00
OCT	34.58		20.91	36.00	32.00	33.21		39.63	36.00	32.00
NOV	32.68		#VALUE!	36.00	32.00	31.76		#VALUE!	36.00	32.00
DEC	26.97		#VALUE!	36.00	32.00	30.63		#VALUE!	36.00	32.00
JAN	26.17		#VALUE!	30.00	28.00	30.45		#VALUE!	30.00	28.00
FEB	25.13		#VALUE!	30.00	28.00	29.20		#VALUE!	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	22.37	10.89	44.00	32.00
JUL	33.40	18.43	16.02	39.00	27.00	27.76	25.20	20.75	39.00	27.00
AUG	28.00	28.30	17.45	39.00	27.00	23.73	36.73	25.49	39.00	27.00
SEP	27.18	27.56	25.87	39.00	27.00	23.97	46.50	36.11	39.00	27.00
OCT	36.15		28.90	36.00	32.00	26.13		46.91	36.00	32.00
NOV	20.46		#VALUE!	36.00	32.00	22.95		#VALUE!	36.00	32.00
DEC	15.07		#VALUE!	36.00	32.00	19.78		#VALUE!	36.00	32.00
JAN	17.66		#VALUE!	30.00	28.00	29.71		#VALUE!	30.00	28.00
FEB	10.50		#VALUE!	30.00	28.00	17.93		#VALUE!	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		24			11		3		
NOV	111		#VALUE!			7		#VALUE!		
DEC	47		#VALUE!			6		#VALUE!		
JAN	48		#VALUE!			4		#VALUE!		
FEB	46		#VALUE!			4		#VALUE!		
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		£2,940.03	#VALUE!	£2,500	£2,250
JUL		£3,211.69	#VALUE!	£2,500	£2,250
AUG		£2,971.58	#VALUE!	£2,500	£2,250
SEP		£3,012.79	#VALUE!	£2,500	£2,250
OCT			#VALUE!	£2,500	£2,250
NOV			#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%		99.35%	95.00%	97.00%	97.28%		99.55%	95.00%	97.00%
NOV	99.47%		#VALUE!	95.00%	97.00%	97.90%		#VALUE!	95.00%	97.00%
DEC	99.56%		#VALUE!	95.00%	97.00%	98.17%		#VALUE!	95.00%	97.00%
JAN	99.05%		#VALUE!	95.00%	97.00%	97.95%		#VALUE!	95.00%	97.00%
FEB	97.15%		#VALUE!	95.00%	97.00%	96.19%		#VALUE!	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%		88.95%	90.00%	96.00%	96.54%		91.29%	90.00%	96.00%
NOV	98.12%		#VALUE!	90.00%	96.00%	97.01%		#VALUE!	90.00%	96.00%
DEC	98.17%		#VALUE!	90.00%	96.00%	97.34%		#VALUE!	90.00%	96.00%
JAN	97.79%		#VALUE!	90.00%	96.00%	96.91%		#VALUE!	90.00%	96.00%
FEB	96.74%		#VALUE!	90.00%	96.00%	96.18%		#VALUE!	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		8.06	20.00	13.00	7.80		8.20	20.00	13.00
NOV	9.40		#VALUE!	20.00	13.00	7.70		#VALUE!	20.00	13.00
DEC	9.30		#VALUE!	20.00	13.00	7.70		#VALUE!	20.00	13.00
JAN	9.20		#VALUE!	20.00	13.00	7.90		#VALUE!	20.00	13.00

FEB	9.20		#VALUE!	20.00	13.00	8.20		#VALUE!	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%		72.33%	65.30%	67.87%
NOV	71.00%		#VALUE!	77.49%	77.10%
DEC	77.00%		#VALUE!	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%		#VALUE!	89.44%	88.65%
FEB	94.00%		#VALUE!	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			5	0	0			4	0	0
NOV			#VALUE!	0	0			#VALUE!	0	0
DEC			#VALUE!	0	0			#VALUE!	0	0
JAN			#VALUE!	0	0			#VALUE!	0	0
FEB	9		#VALUE!	0	0	4		#VALUE!	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		00:26	00:20	00:25
NOV	03:36		#VALUE!	00:20	00:25

DEC	03:29		#VALUE!	00:20	00:25
JAN	04:21		#VALUE!	00:20	00:25
FEB	02:17		#VALUE!	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%		3.14%	2.00%	1.99%
NOV	36.02%		#VALUE!	2.00%	1.99%
DEC	26.88%		#VALUE!	2.00%	1.99%
JAN	34.40%		#VALUE!	2.00%	1.99%
FEB	14.60%		#VALUE!	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%		65.67%	95.00%	95.00%

July figures will be available in September 2007.

NOV	100.00%		#VALUE!	95.00%	95.00%
DEC	82.00%		#VALUE!	95.00%	95.00%
JAN	29.00%		#VALUE!	95.00%	95.00%
FEB	100.00%		#VALUE!	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		8			27		22		
NOV	14		#VALUE!			22		#VALUE!		
DEC	7		#VALUE!			9		#VALUE!		
JAN	17		#VALUE!			16		#VALUE!		
FEB	20		#VALUE!			6		#VALUE!		
MAR	20		#VALUE!			17		#VALUE!		

Percentage of Complaints responded 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%	56.52%		60%	65%
MAY	22.54%	88.46%		60%	65%
JUN	21.69%	90.48%	120.40%	60%	65%
JUL	24.29%	58.18%	112.45%	65%	75%
AUG	36.00%	69.70%	75.16%	65%	75%
SEP	45.65%	90.00%	71.49%	65%	75%

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

OCT	37.50%		83.44%	70%	85%
NOV	57.58%		#VALUE!	70%	85%
DEC	50.00%		#VALUE!	70%	85%
JAN	16.67%		#VALUE!	75%	95%
FEB	20.00%		#VALUE!	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%	99.31%		75%	100%
MAY	81.88%	100.00%		75%	100%
JUN	82.93%	100.00%	100.69%	75%	100%
JUL	88.55%	99.19%	100.46%	80%	100%
AUG	96.18%	98.54%	99.54%	80%	100%
SEP	99.32%		98.70%	80%	100%
OCT	99.19%		#VALUE!	85%	100%
NOV	100.00%		#VALUE!	85%	100%
DEC	99.00%		#VALUE!	85%	100%
JAN	99.22%		#VALUE!	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

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

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