

St. Leger Homes of Doncaster

Summary of Performance
Management Information

November 2007

East Area



St. Leger Homes
OF DONCASTER

Page Description

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

Graph Guide

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

The full Performance Indicator Title plus Frequency type

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

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

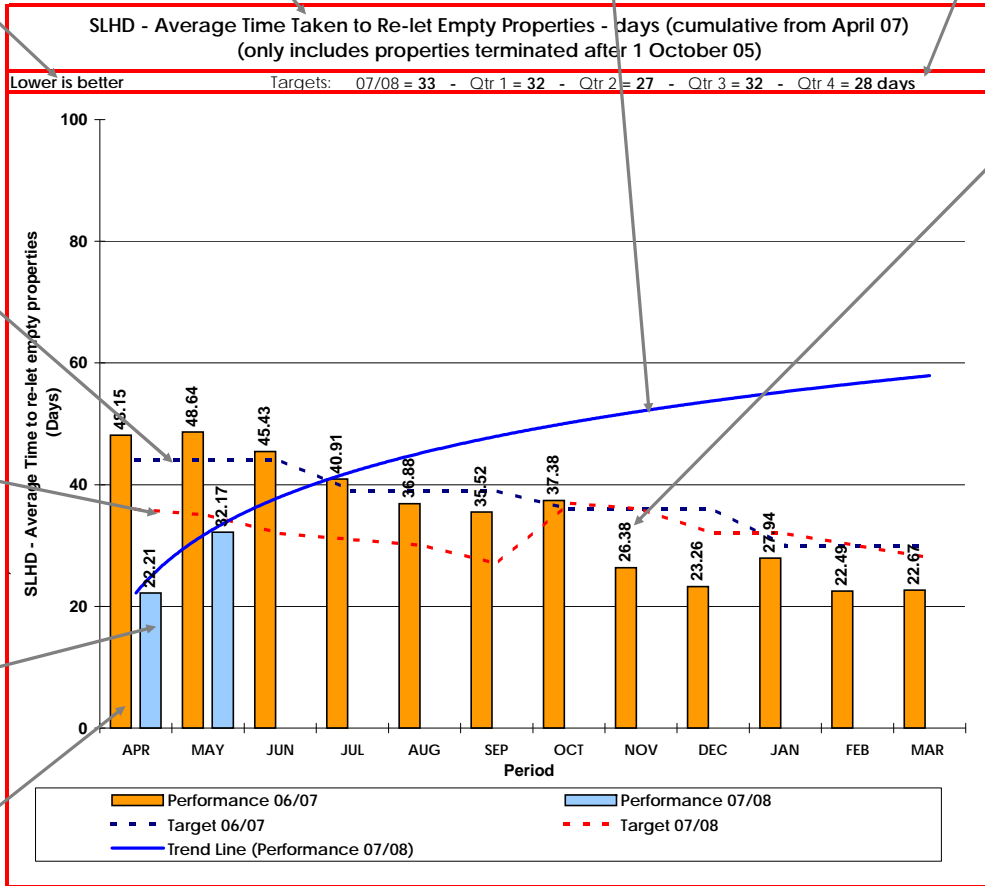
DATA LABELS - These identify the exact figure for the indicator per month.

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

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

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

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



Borough

Direction of Travel (from Quarter 4 to Quarter 1)

Deteriorating

Prediction against end of year target

R

Comments

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

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

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

Red - Deteriorating
Amber - Unchanged
Green - Improving

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

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

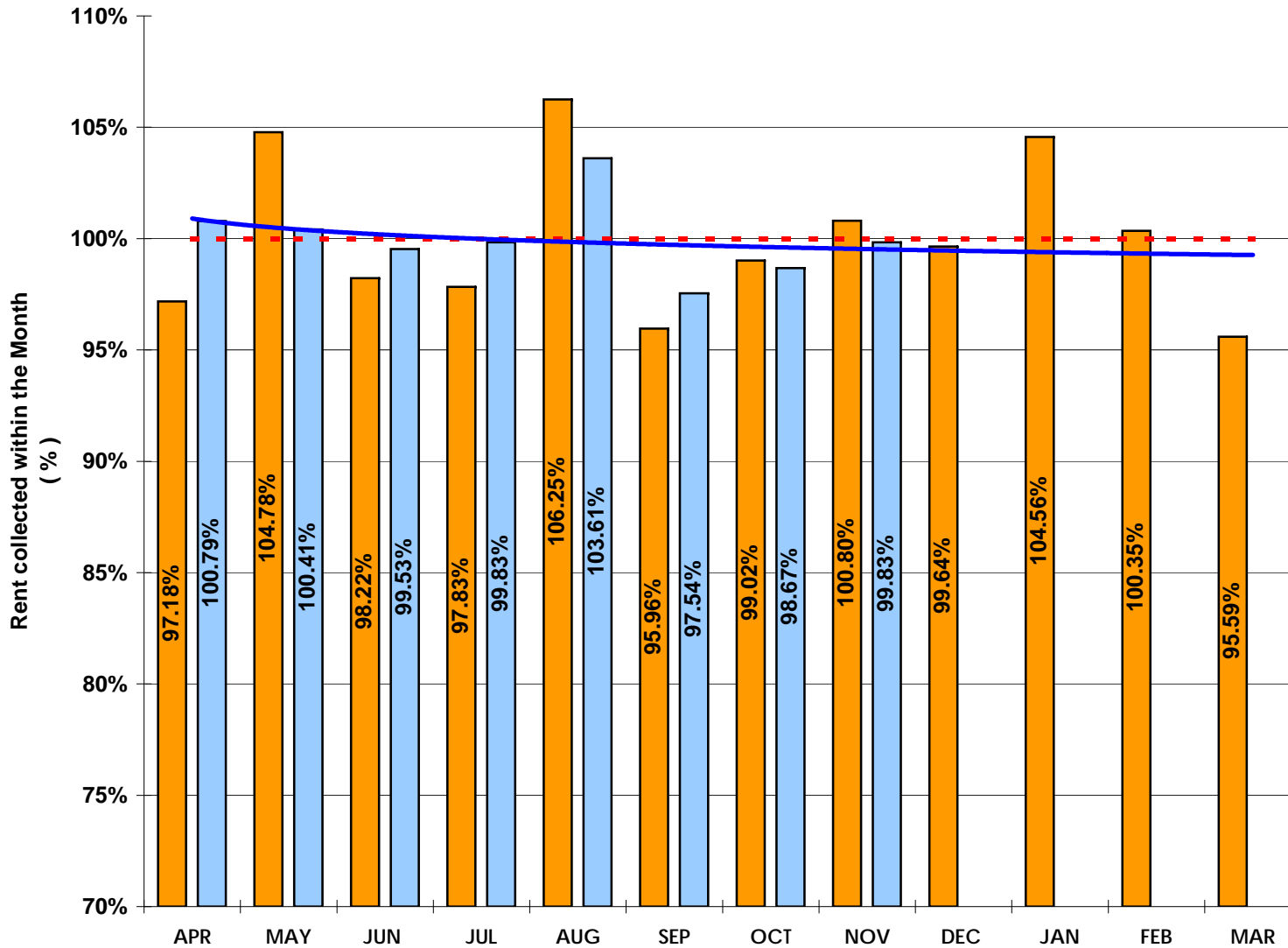
The colour identifies our performance in relation to the Target Bar.

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

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

Percentage of Rent Collected within the Month (Monthly Performance)

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

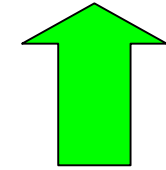


█ Performance 06/07
 █ Performance 07/08
 - - - Target 07/08
 — Trend Line (Performance 07/08)

Borough

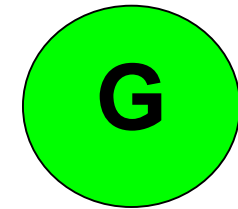
Direction of Travel

(from Quarter 2 to Quarter 3)



Improving

Prediction against end of year target



Comments

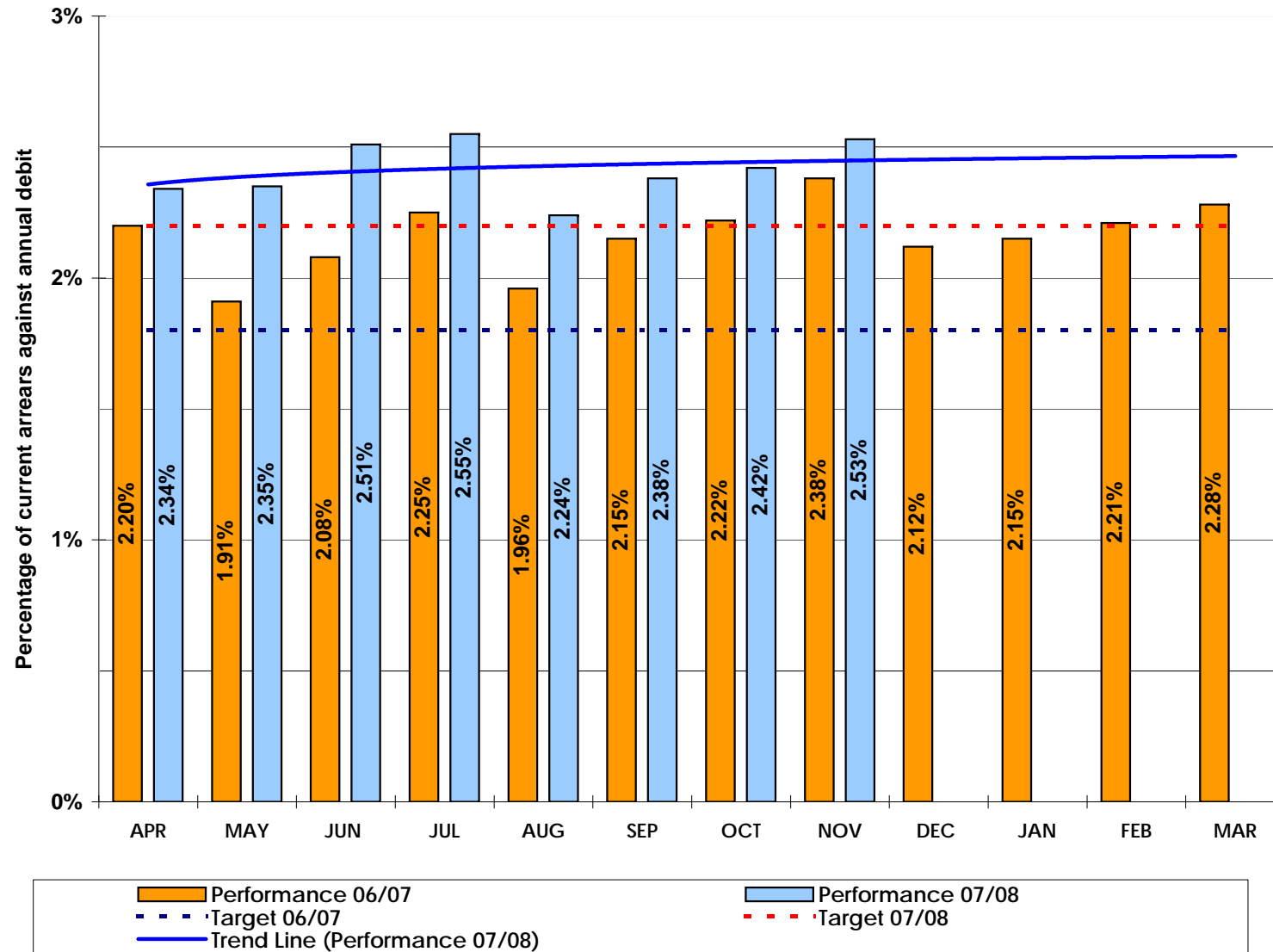
Higher is better -
Performance is within target.

Percentage of Current Arrears Against Annual Debit - Monthly Performance

Lower is better

Targets: 06/07 = 1.80%

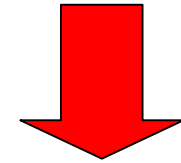
07/08 = 2.20%



South East

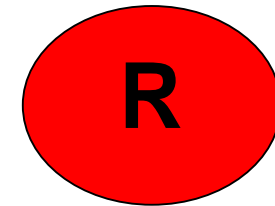
Direction of Travel

(from Quarter 2 to Quarter 3)



Deteriorating

Prediction against end of year target



Comments

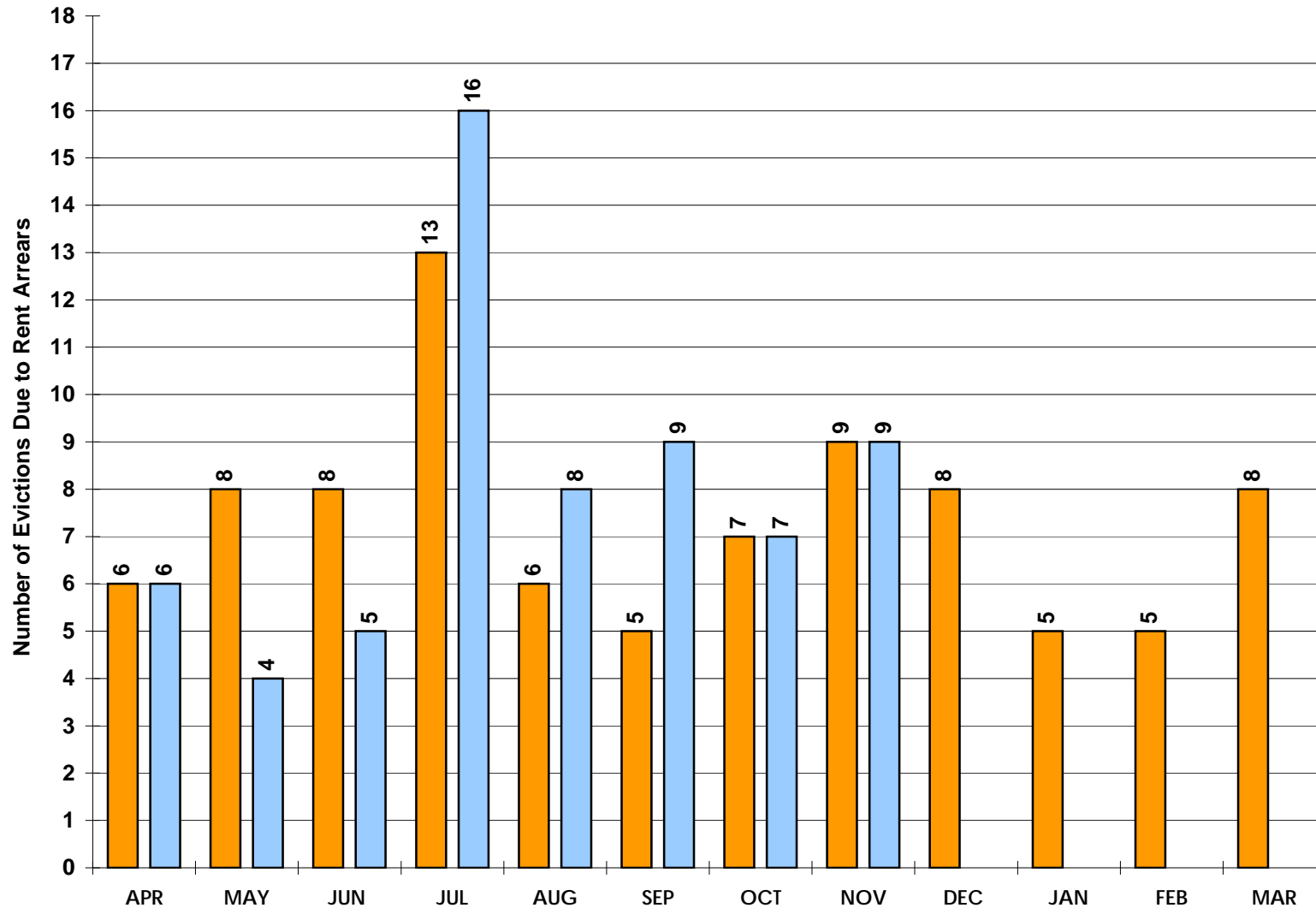
Lower is better - It is of concern that the figure is not only outside target but was also deteriorating at the end of November. The East Area Board which met on 12 November considered an action plan to address the deteriorating performance, and an updated report on delivery of the action plan and its impact will be presented to this Area Board.

Number of Evictions Due to Rent Arrears

Lower is better

Targets: 06/07 = N/A

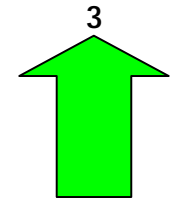
07/08 = 85



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

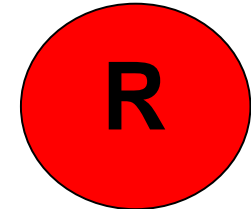
Borough

Direction of Travel
(from Quarter 2 to Quarter 3)



Improving

Prediction against end of year target



Comments

Lower is better -
 Performance is similar to 2006/07. However measures are in place to improve performance - The SLA with CAB has been entered into and a dedicated worker commences work at the beginning of January, additional benefits training is being arranged for arrears officers and benefits take up campaigns are and will continue to be a feature of the way in which SLHD addresses arrears.

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

BVPI 212

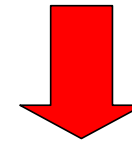
Lower is better

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

North East

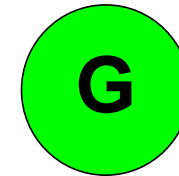
Direction of Travel

(from Quarter 2 to Quarter 3)



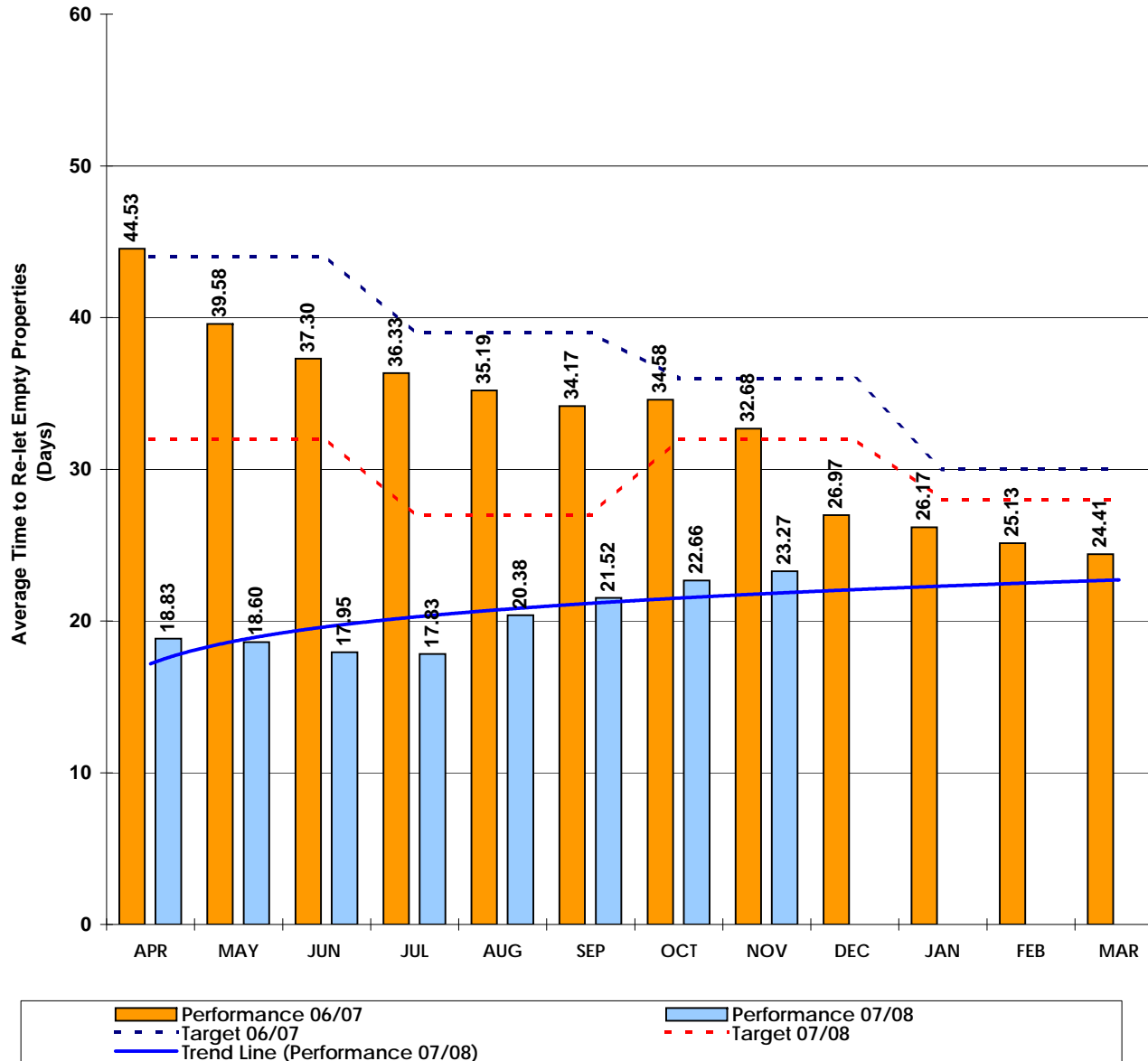
Deteriorating

Prediction against end of year target



Comments

Lower is better - For November the cumulative performance overall for the NE was 23.27 days. This is as a result of a suspension of all allocations following the floods at the end of June for 5 weeks in the NE - pending an assessment of requirements for the flood victims - this created a backlog of properties for Allocations when the deferment was lifted. These days cannot be removed from the overall calculation and will reflect in the total average relet times. Actions to reduce this backlog were carried out during September from both Property Services and Estate Management teams. CBL was introduced on 1 November, although there was still a backlog of properties to be advertised, a conscious decision was taken to advertise a reduced number of properties in the first two weeks to allow customer to get used to using the system. Therefore, this impacted on the void turn around time.

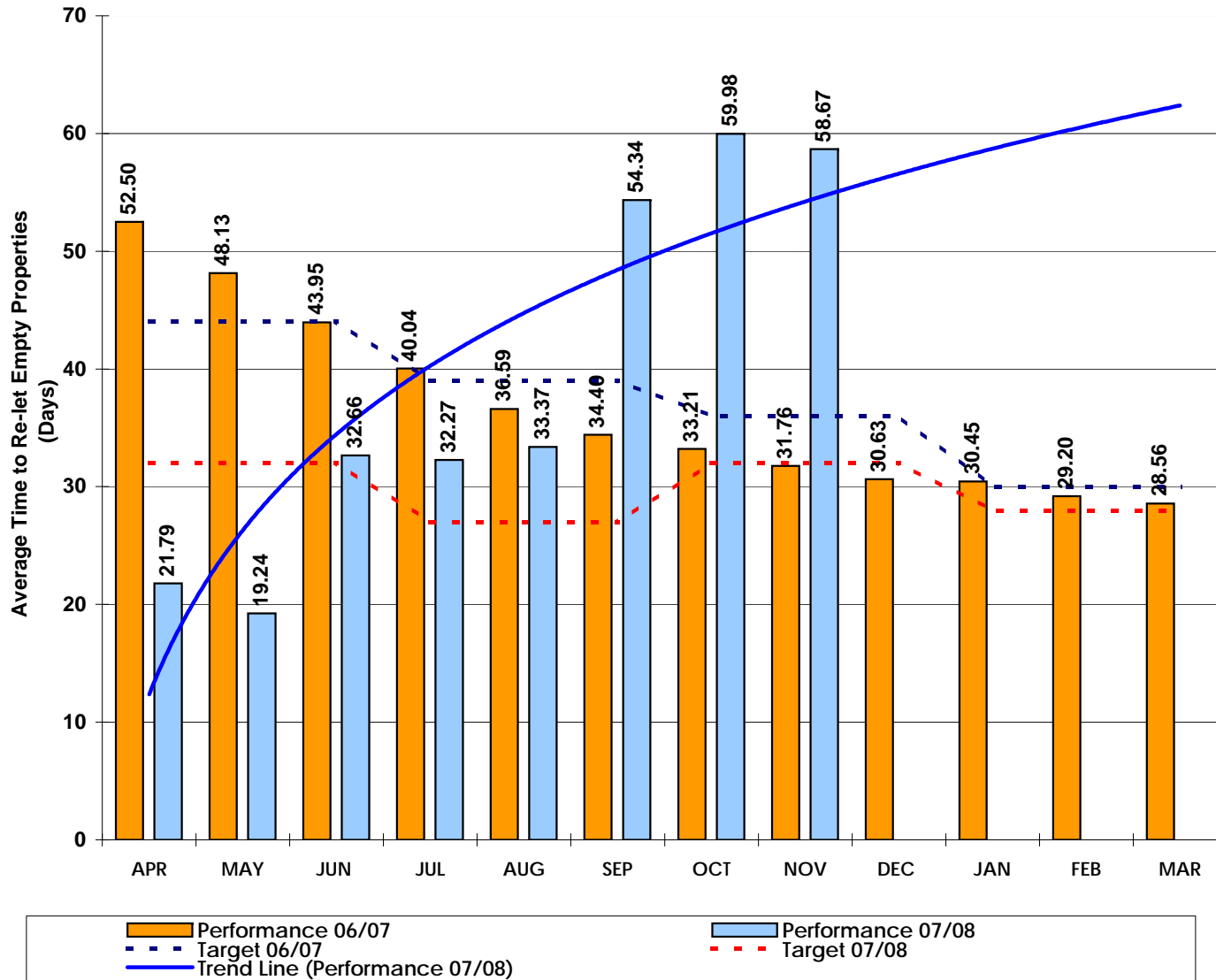


Average Time Taken to Re-let Empty Properties - Days (Cumulative from April 07)

BVPI 212

Lower is better

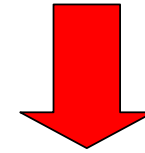
Targets: 07/08 = 33 - Qtr 1 = 32 - Qtr 2 = 27 - Qtr 3 = 32 - Qtr 4 = 28 days



South East

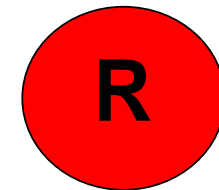
Direction of Travel

(from Quarter 2 to Quarter 3)



Deteriorating

Prediction against end of year target



Comments

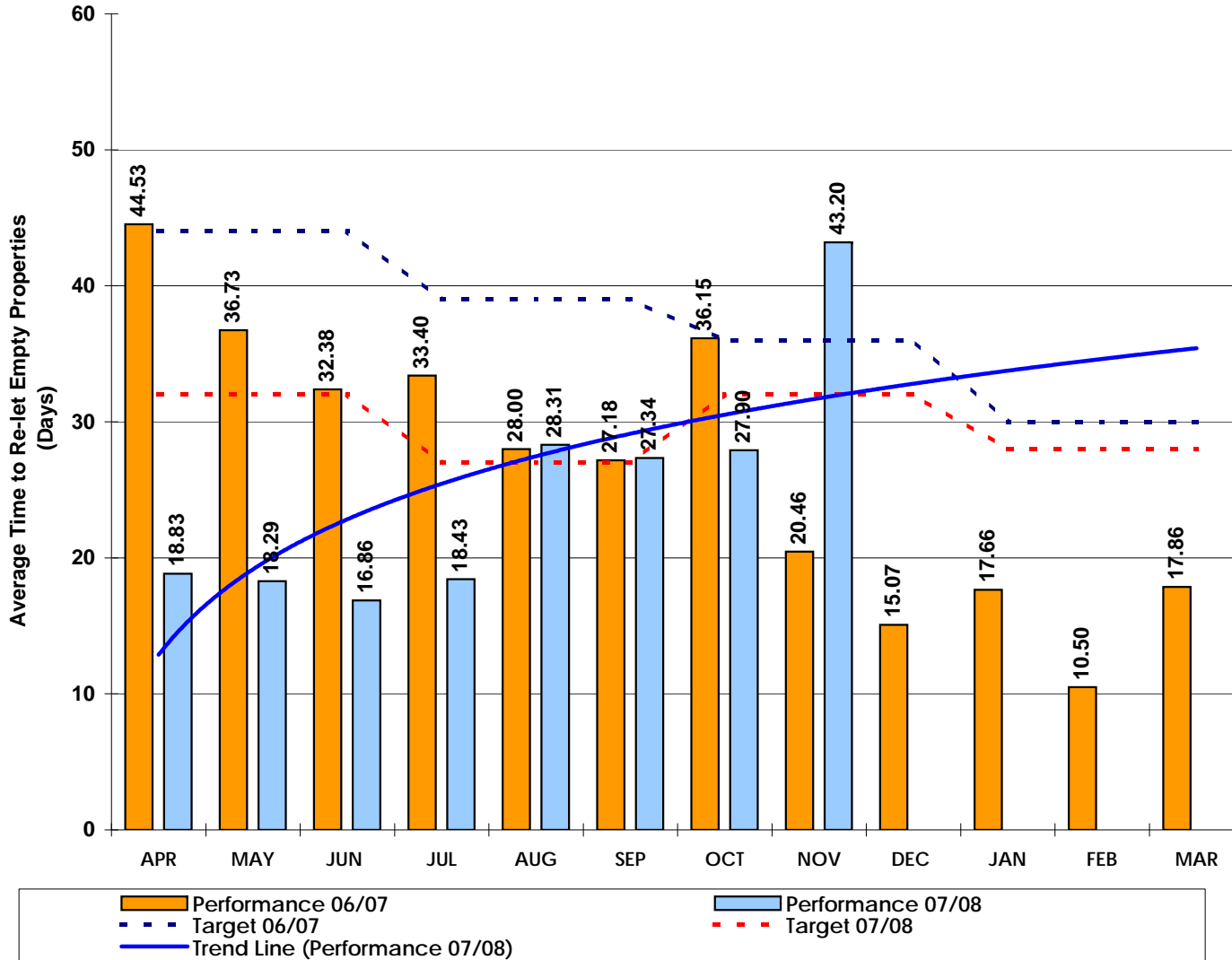
Lower is better - For November the cumulative performance overall for the SE was 58.67 days. In the South East area 3 properties have been relet that terminated as far back as 1999. This is as a result of a suspension of all Allocations following the floods at the end of June for 5 weeks in the SE pending an assessment of requirements for the flood victims. This created a backlog of properties for Allocations when the deferment was lifted.

These days cannot be removed from the overall calculation and will reflect in the total average relet times. Actions to reduce this backlog were carried out during September from both Property Services and Estate Management teams. CBL was introduced on 1 November, although there was still a backlog of properties to be advertised, a conscious decision was taken to advertise a reduced number of properties in the first two weeks to allow customers to get used to using the system. Therefore, this impacted on the void turn around time.

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

Lower is better

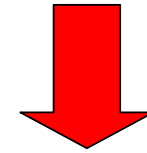
Targets: 07/08 = 33 - Qtr 1 = 32 - Qtr 2 = 27 - Qtr 3 = 32 - Qtr 4 = 28 days



North East

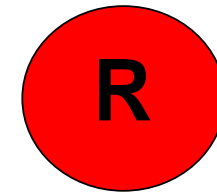
Direction of Travel

(from Quarter 2 to Quarter 3)



Deteriorating

Prediction against end of year target

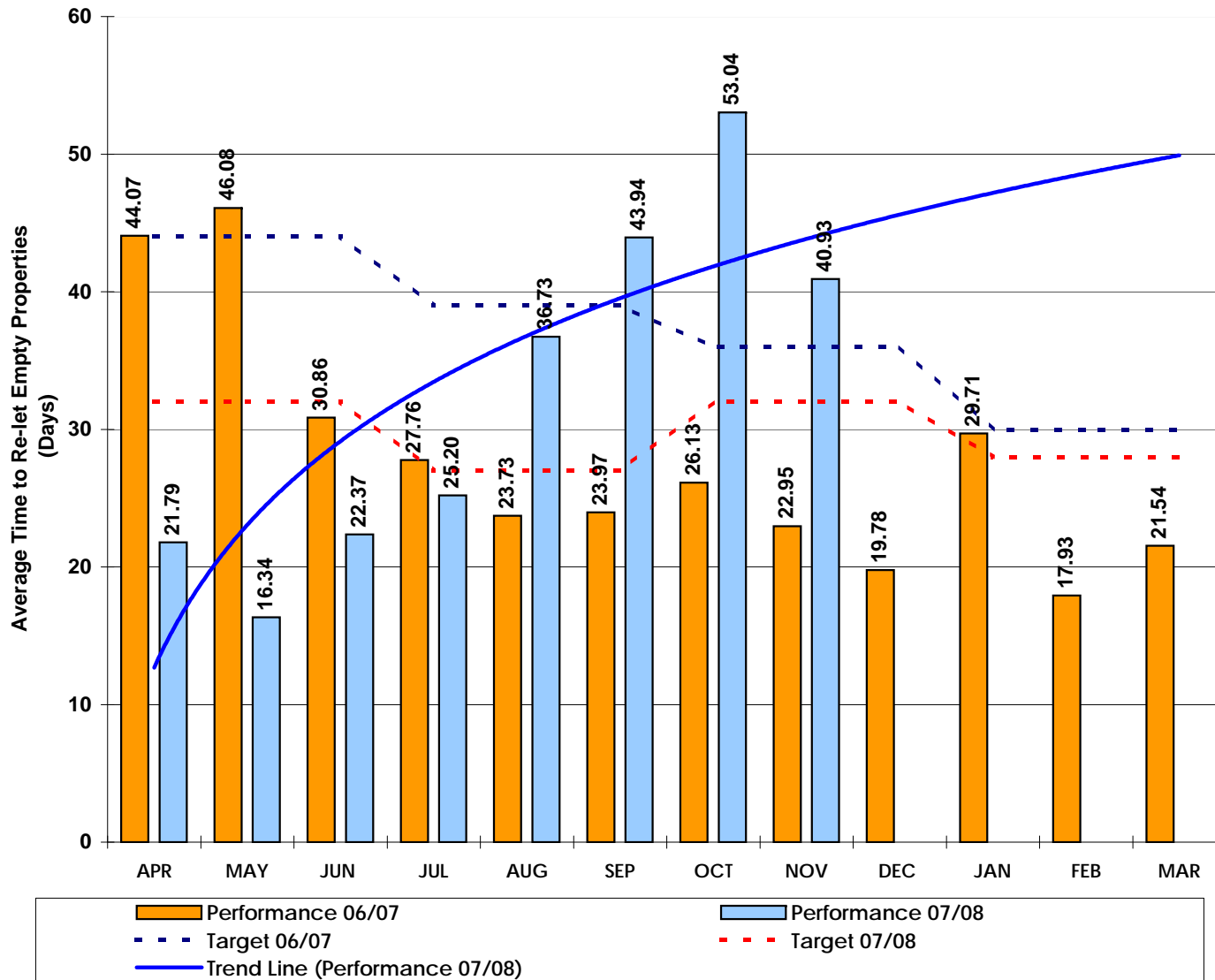


Comments

Lower is better - For November the monthly performance was 43.2 days. This is as a result of a suspension of all allocations following the floods at the end of June for 5 weeks in the NE area, pending an assessment of requirements for the flood victims. This created a backlog of properties for Allocations when the deferment was lifted. These days cannot be removed from the overall calculation and will reflect in the total average relet times. Actions to reduce this backlog were carried out during September from both Property Services and Estate Management teams. CBL was introduced on 1 November, although there was still a backlog of properties to be advertised, a conscious decision was taken to advertise a reduced number of properties in the first two weeks to allow customers to get used to using the system. Therefore, this impacted on the void turn around time.

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

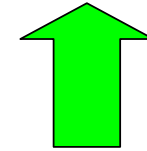
Lower is better Targets: 07/08 = 33 - Qtr 1 = 32 - Qtr 2 = 27 - Qtr 3 = 32 - Qtr 4 = 28 days



South East

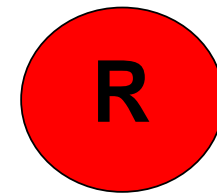
Direction of Travel

(from Quarter 2 to Quarter 3)



Improving

Prediction against end of year target



Comments

Lower is better - For November the monthly performance for the SE was 40.93 days. This is as a result of a suspension of all allocations following the floods at the end of June for 5 weeks in the SE, pending an assessment of requirements for the flood victims. This created a backlog of properties for Allocations when the deferment was lifted. These days cannot be removed from the overall calculation and will reflect in the total average relet times for the Lettings side. Actions to reduce this backlog were carried out during September from both Property Services and Estate Management teams. Choice Based Lettings was introduced on 1 November, although there was still a backlog of properties to be advertised, a conscious decision was taken to advertise a reduced number of properties in the first two weeks to allow customers to get used to using the system. Therefore, this impacted on the void turn around time.

Number of Non-Lettable Voids (Per Calendar Month)

North East

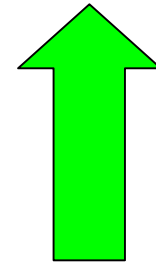
Lower is better

Targets: 06/07 = N/A

07/08 = N/A

Direction of Travel

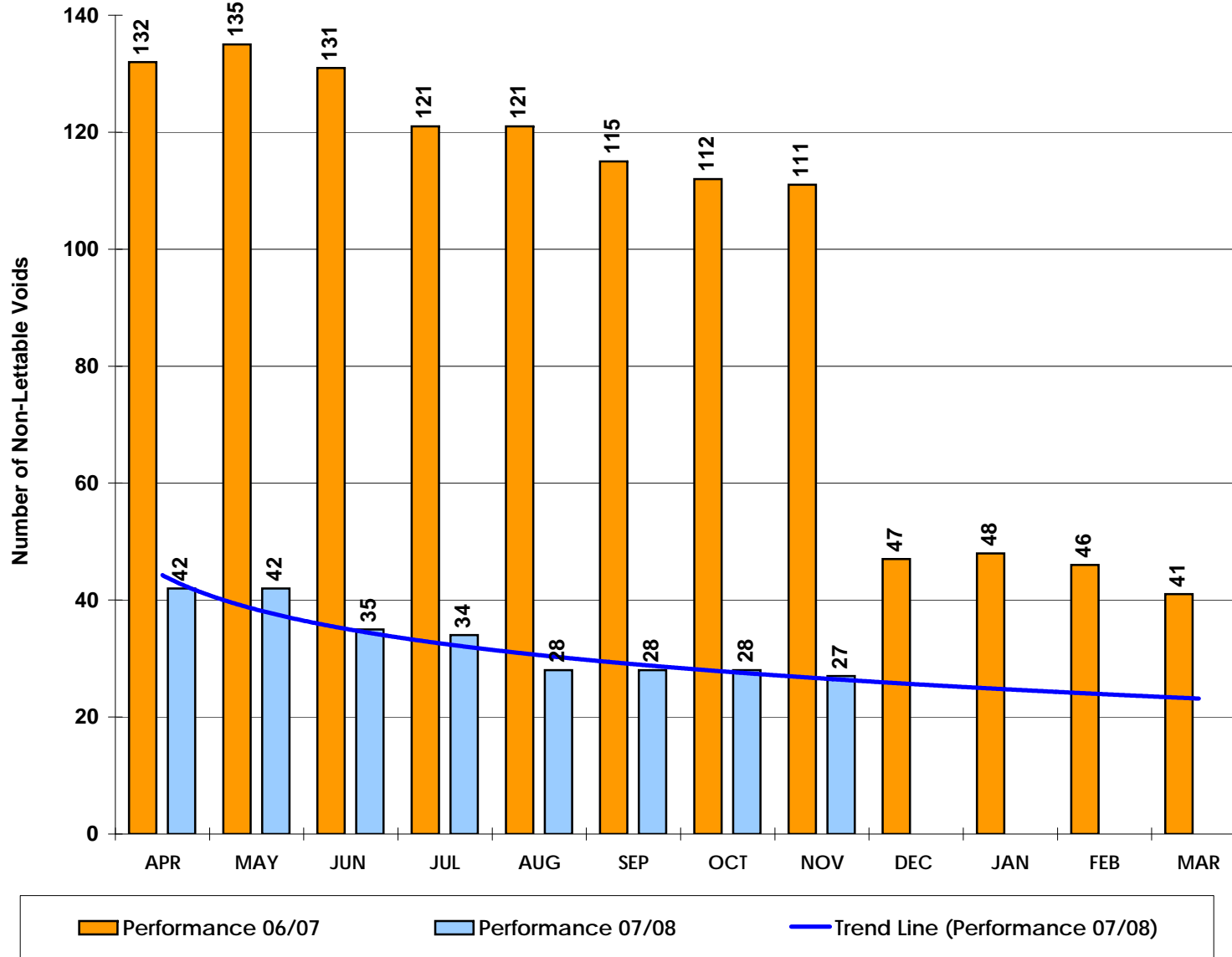
(from Quarter 2 to Quarter 3)



Improving

Comments

Lower is better - The number of non-lettable voids had reduced to 27 which represents 0.66% of the North East area housing stock.



Number of Non-Lettable Voids (Per Calendar Month)

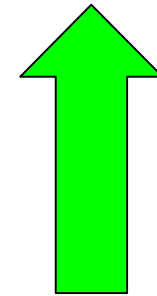
South East

Lower is better

Targets: 06/07 = N/A

07/08 = N/A

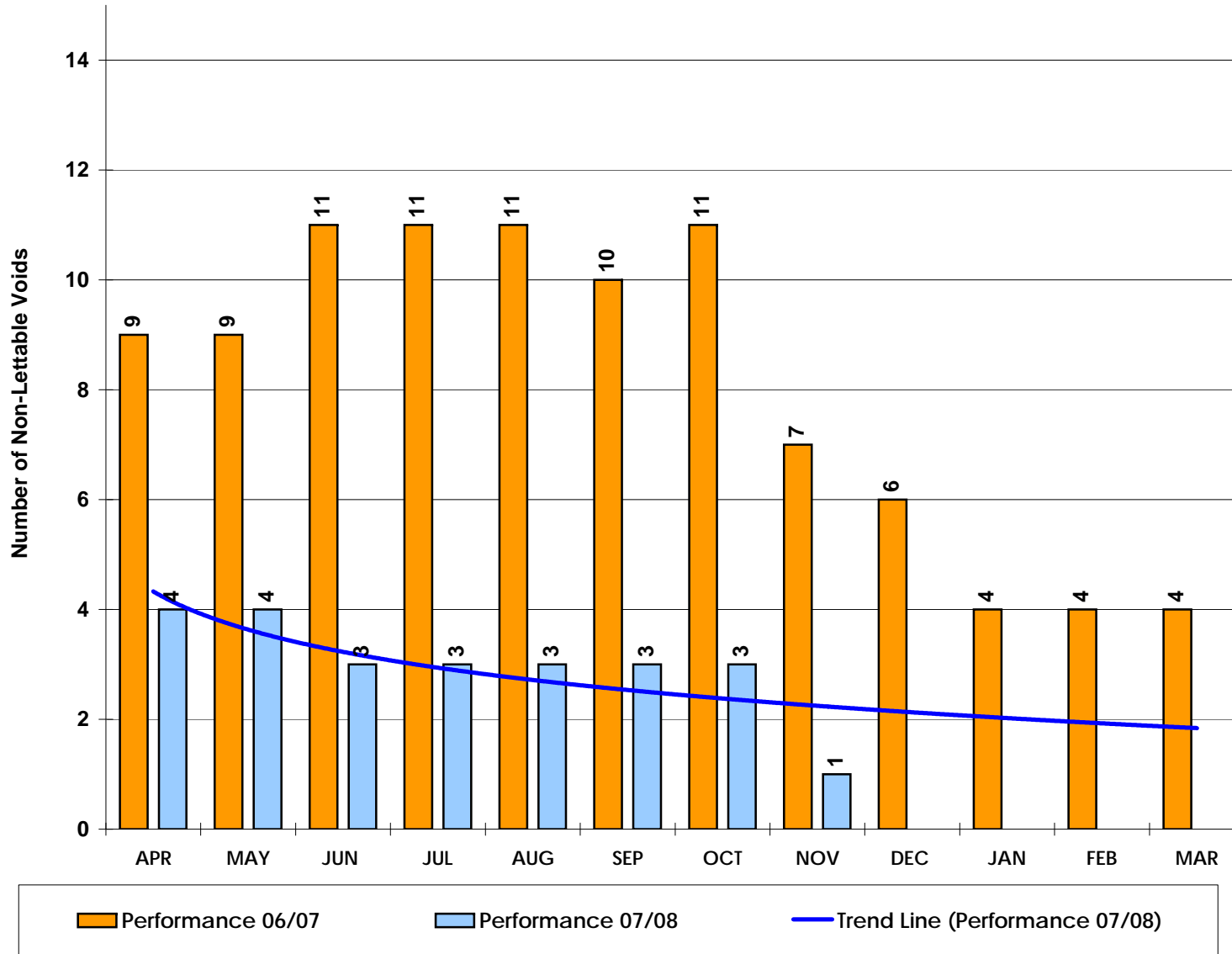
Direction of Travel
(from Quarter 2 to
Quarter 3)



Improving

Comments

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



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

North East

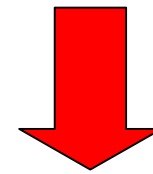
Higher is better

Targets: 06/07 = 95% (Borough)

Targets: 07/08 = 97% (Borough)

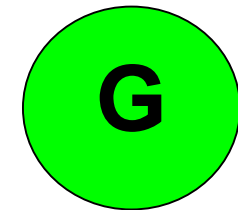
Direction of Travel

(from Quarter 2 to Quarter 3)



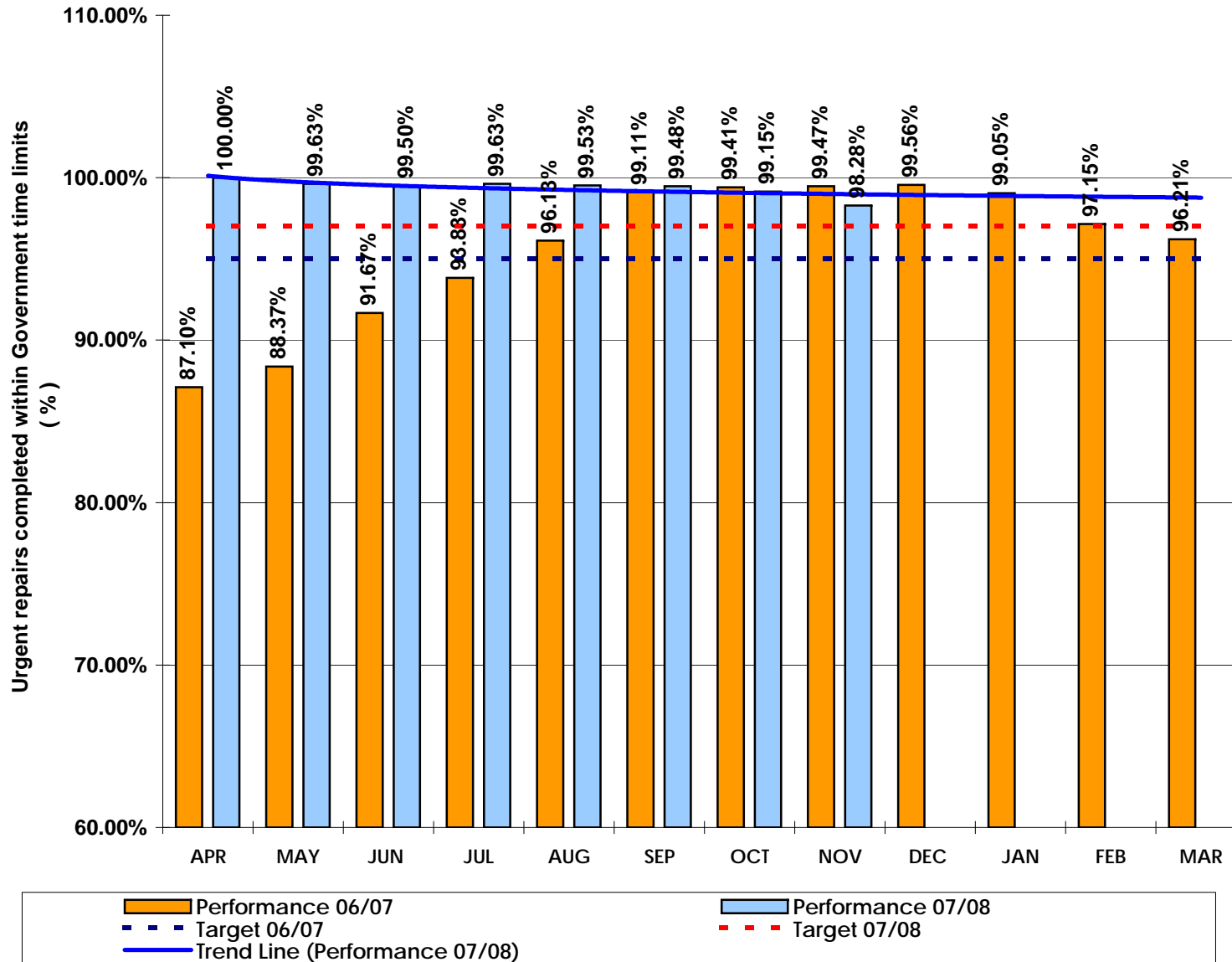
Deteriorating

Prediction against end of year target



Comments

Higher is better - Performance has been consistently above the target level for the last seven months.



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

South East

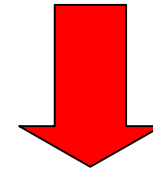
Higher is better

Targets: 06/07 = 95% (Borough)

Targets: 07/08 = 97% (Borough)

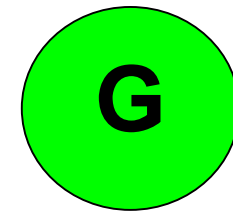
Direction of Travel

(from Quarter 2 to Quarter 3)



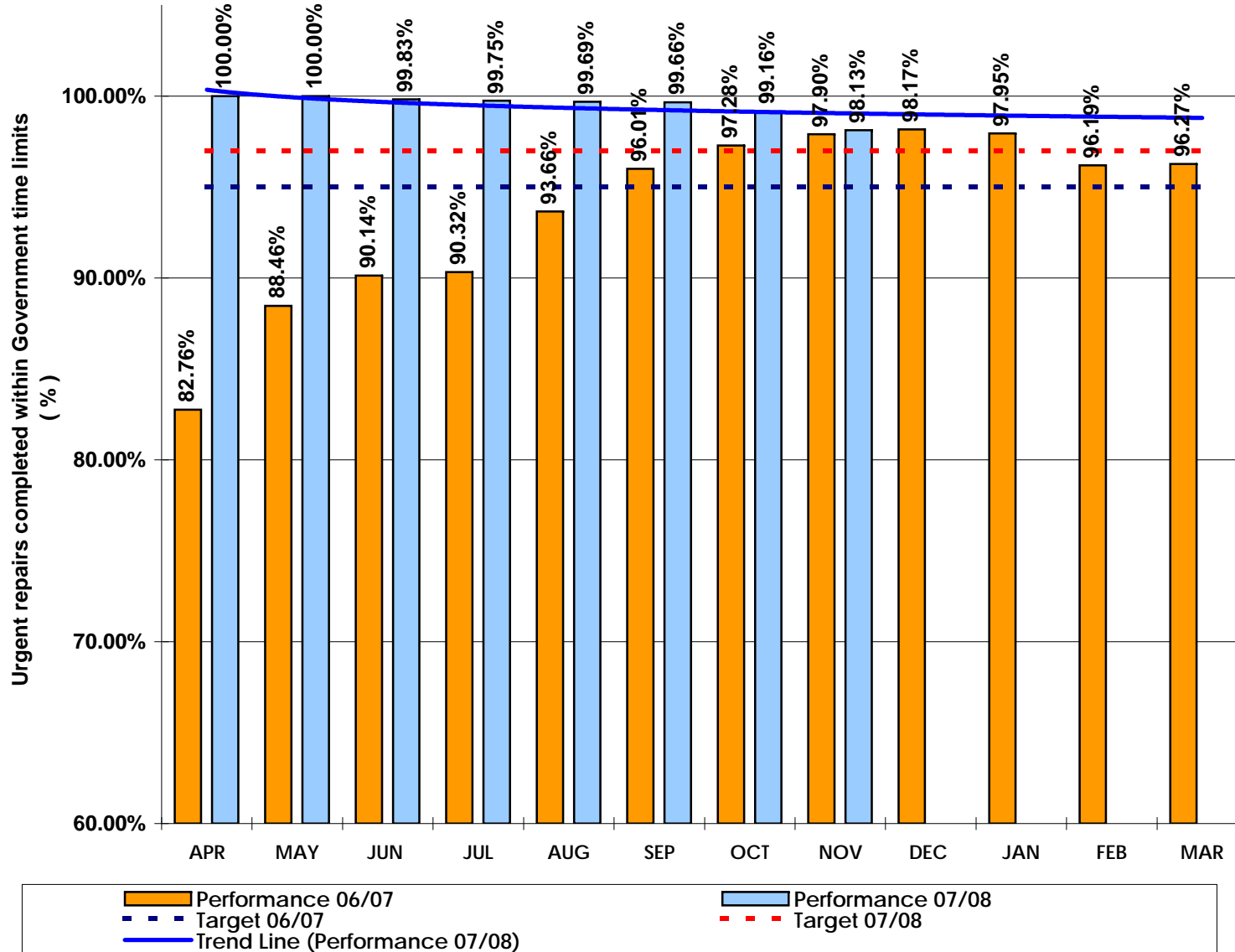
Deteriorating

Prediction against end of year target



Comments

Higher is better - Performance has been consistently above the target level for the last seven months.

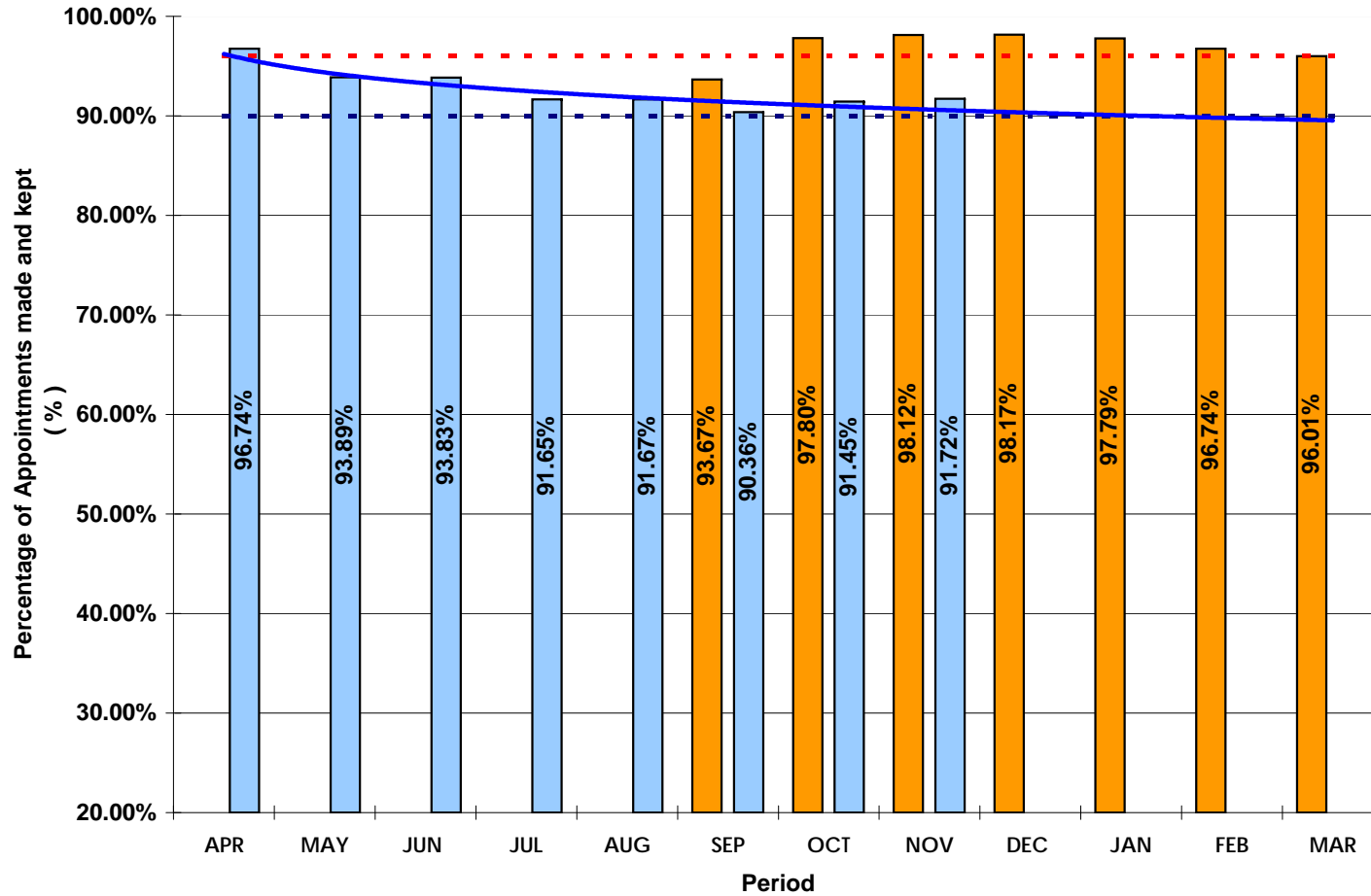


% of Appointments Made and Kept

North East

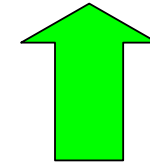
Higher is better

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



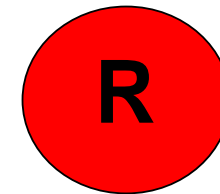
Direction of Travel

(from Quarter 2 to Quarter 3)



Improving

Prediction against end of year target



Comments

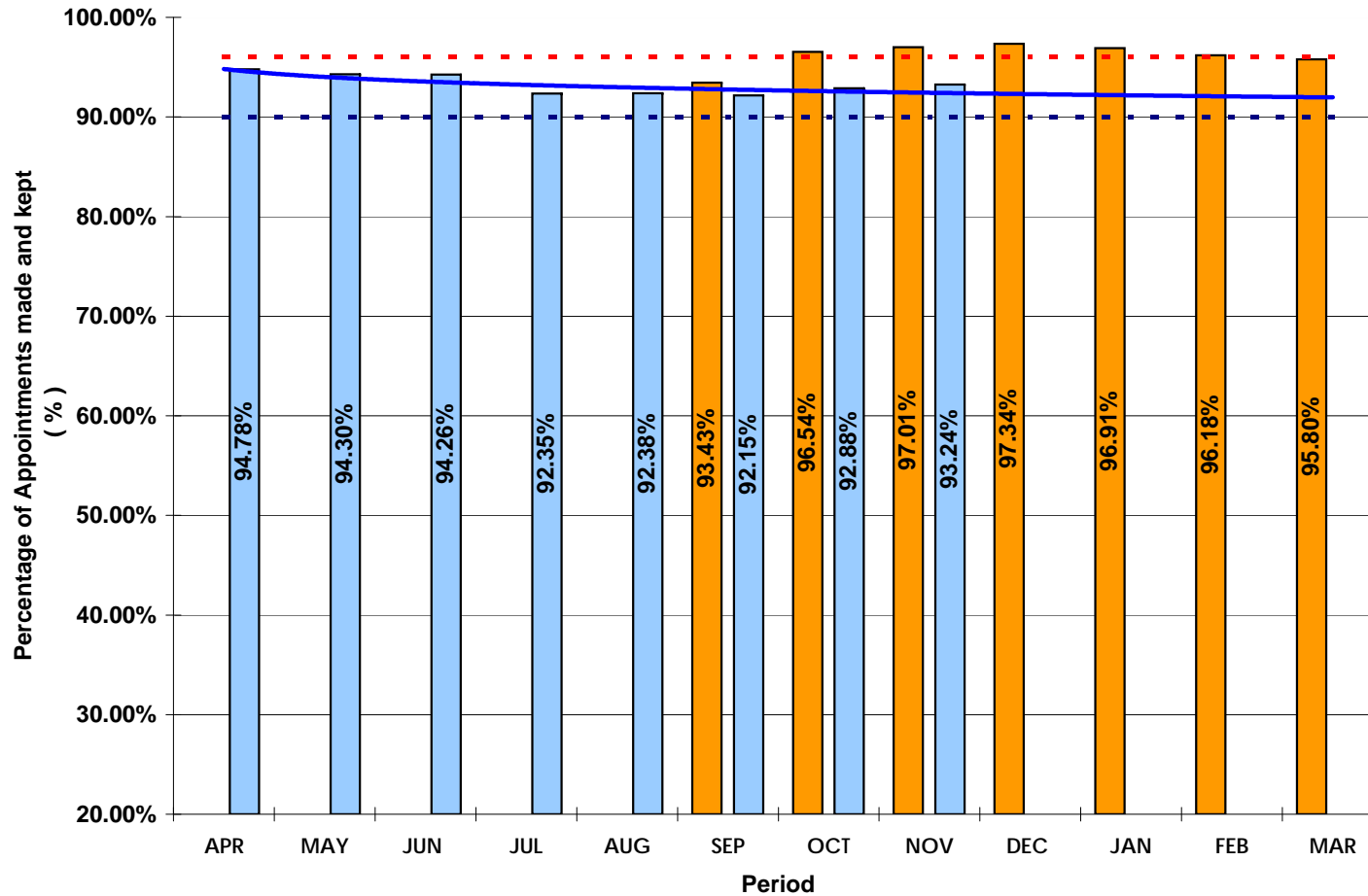
Higher is better - Analysis has identified that the existing appointment system in TASK consistently makes more appointments than can be covered by the available staff resources. This situation will improve with the introduction of the Opti-Time work planning software during the first quarter of 2008.

% of Appointments Made and Kept

South East

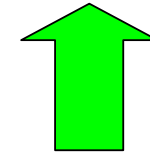
Higher is better

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



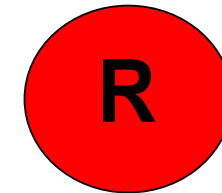
Direction of Travel

(from Quarter 2 to Quarter 3)



Improving

Prediction against end of year target



Comments

Higher is better - Analysis has identified that the existing appointment system in TASK consistently makes more appointments than can be covered by the available staff resources. This situation will improve with the introduction of the Opti-Time work planning software during the first quarter of 2008.

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

North East

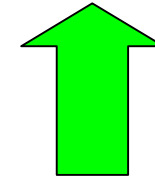
On Target is Better

Targets: 06/07 = 20 Days (Borough)

Targets: 07/08 = 13 Days (Borough)

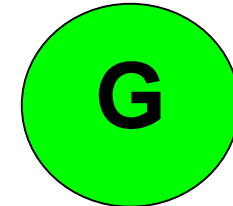
Direction of Travel

(from Quarter 2 to Quarter 3)



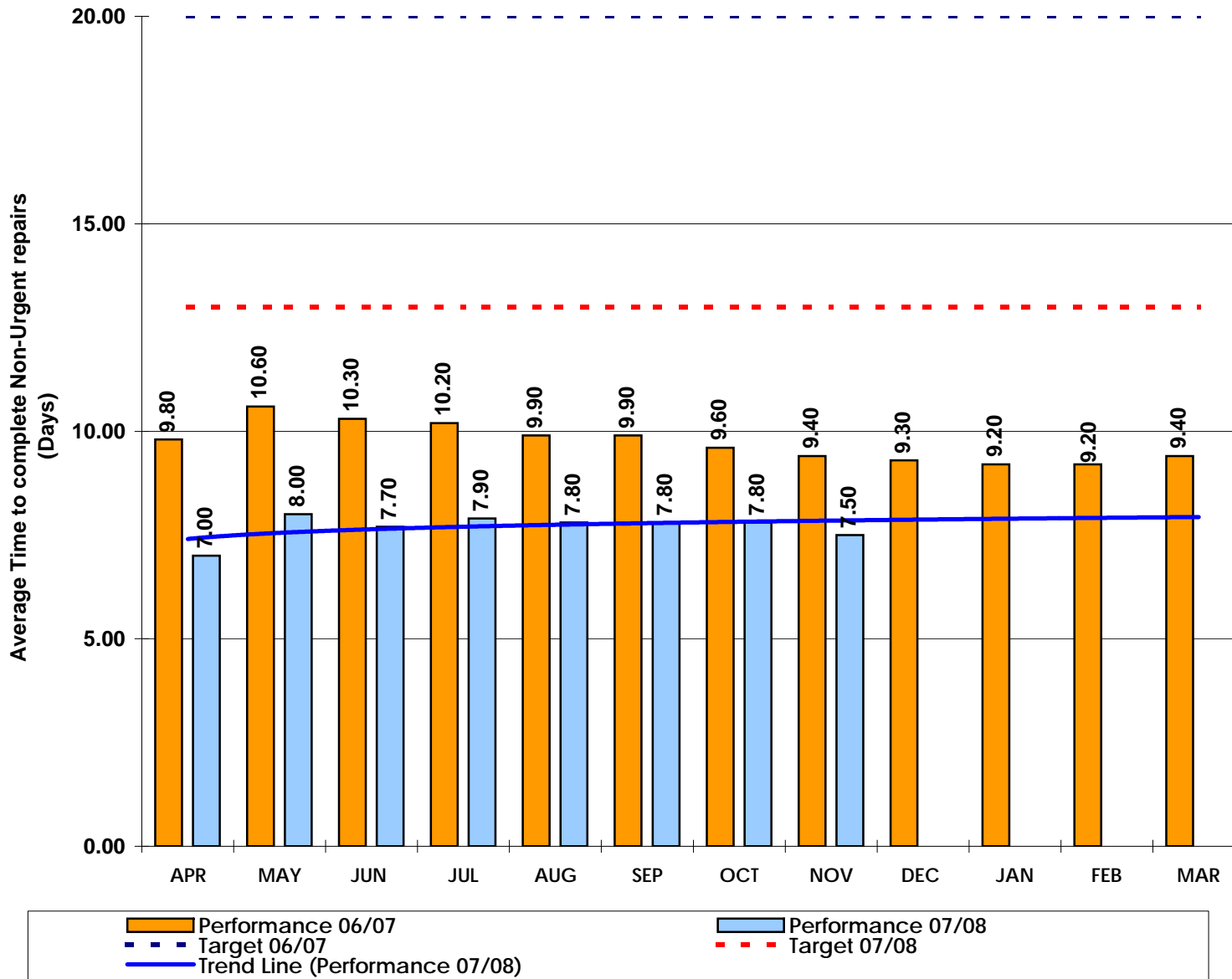
Improving

Prediction against end of year target



Comments

On Target is better -
Performance is continuing at a high level.



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

South East

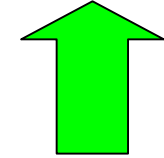
On Target is Better

Targets: 06/07 = 20 Days (Borough)

Targets: 07/08 = 13 Days (Borough)

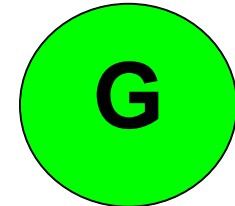
Direction of Travel

(from Quarter 2 to Quarter 3)



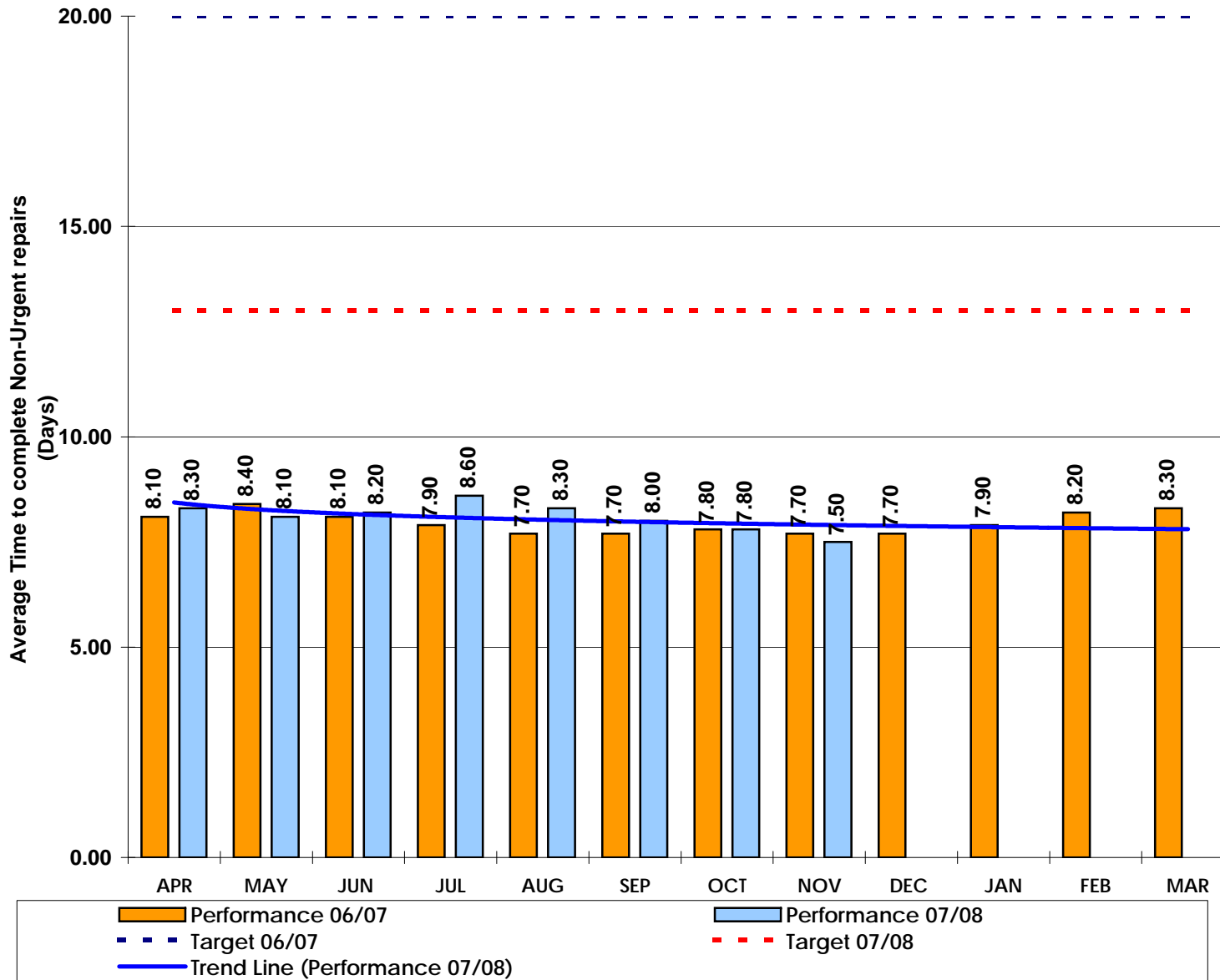
Improving

Prediction against end of year target



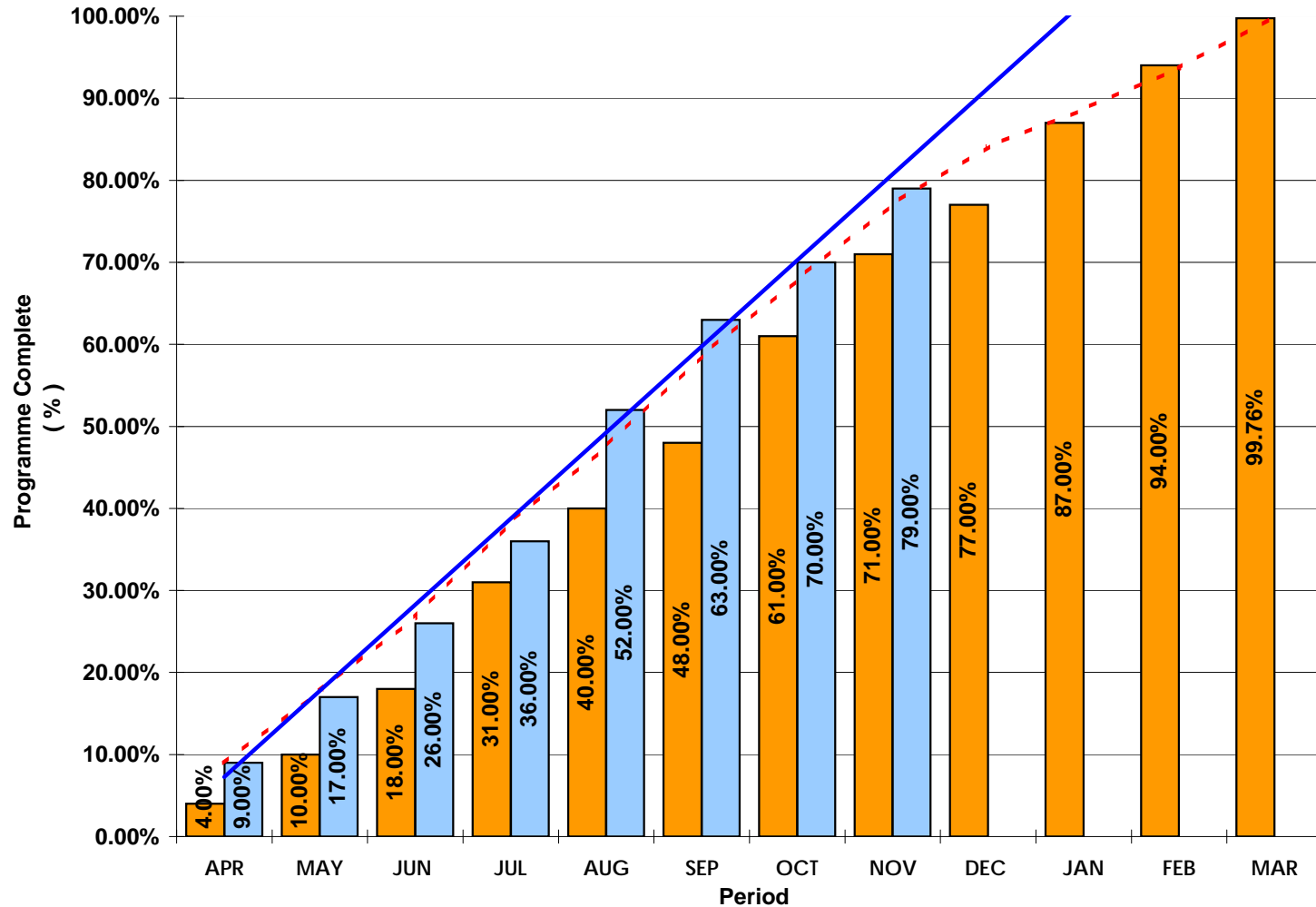
Comments

On target is better -
Performance is continuing at a high level.



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

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

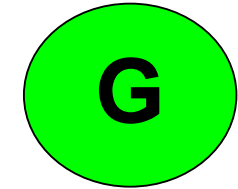


█ Performance 06/07
 █ Performance 07/08
 - - - Target 07/08
 — Trend Line (Performance 07/08)

Borough

Direction of Travel

Prediction against end of year target



Comments

On Target is Better - The gas servicing programme is now back on target for the month of November at 79% and is predicted to complete as programmed by the end of March 2008.

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

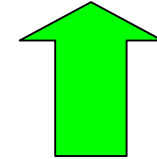
North East

Lower is better

Target: 0

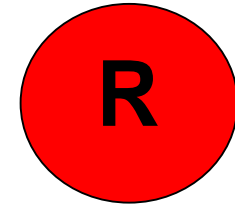
Direction of Travel

(from Quarter 2 to Quarter 3)



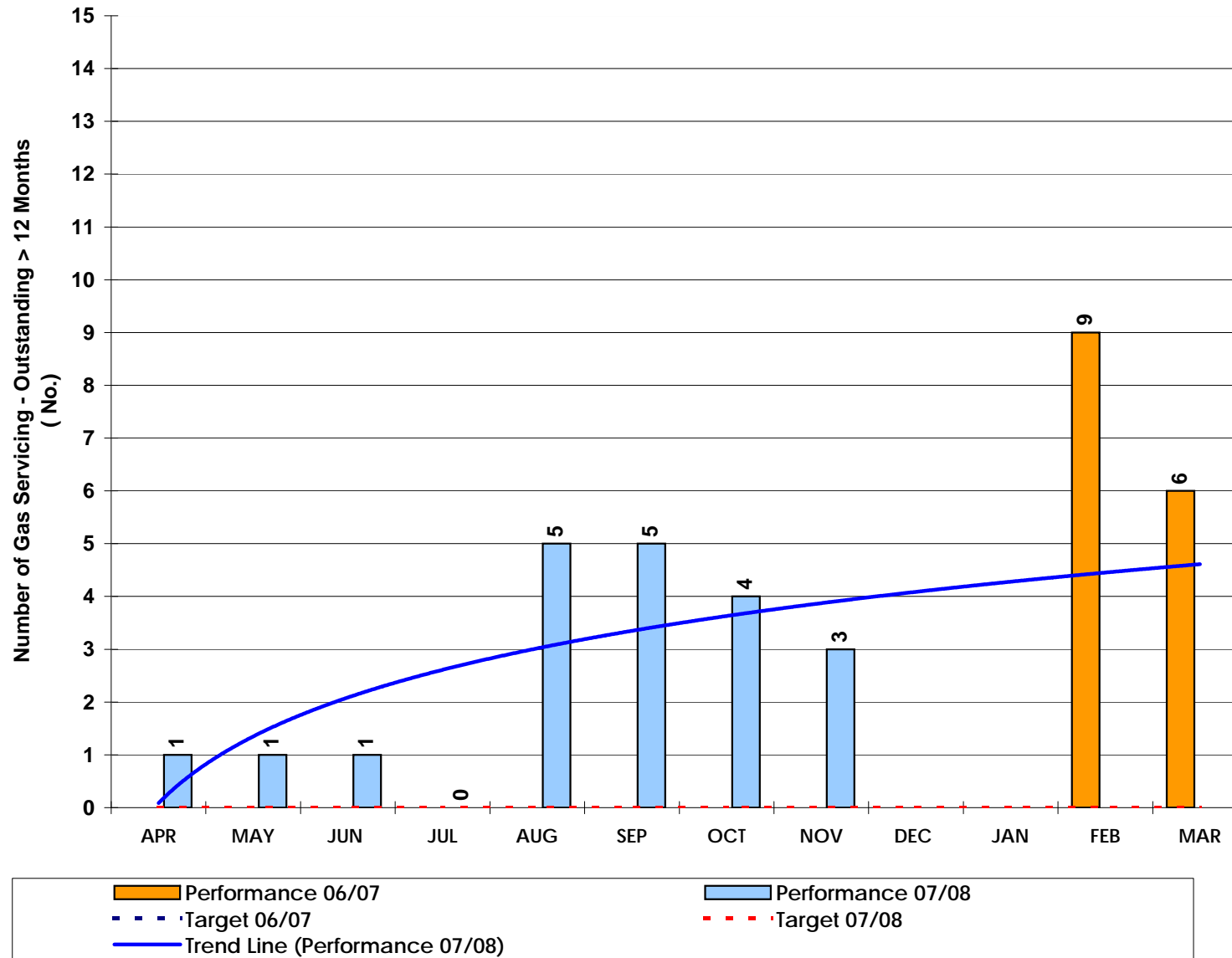
Improving

Prediction against end of year target



Comments

Lower is better - There is a robust no access procedure and all properties that exceed twelve 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.



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

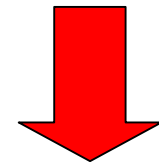
South East

Lower is better

Target: 0

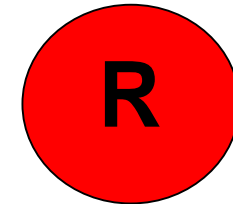
Direction of Travel

(from Quarter 2 to Quarter 3)



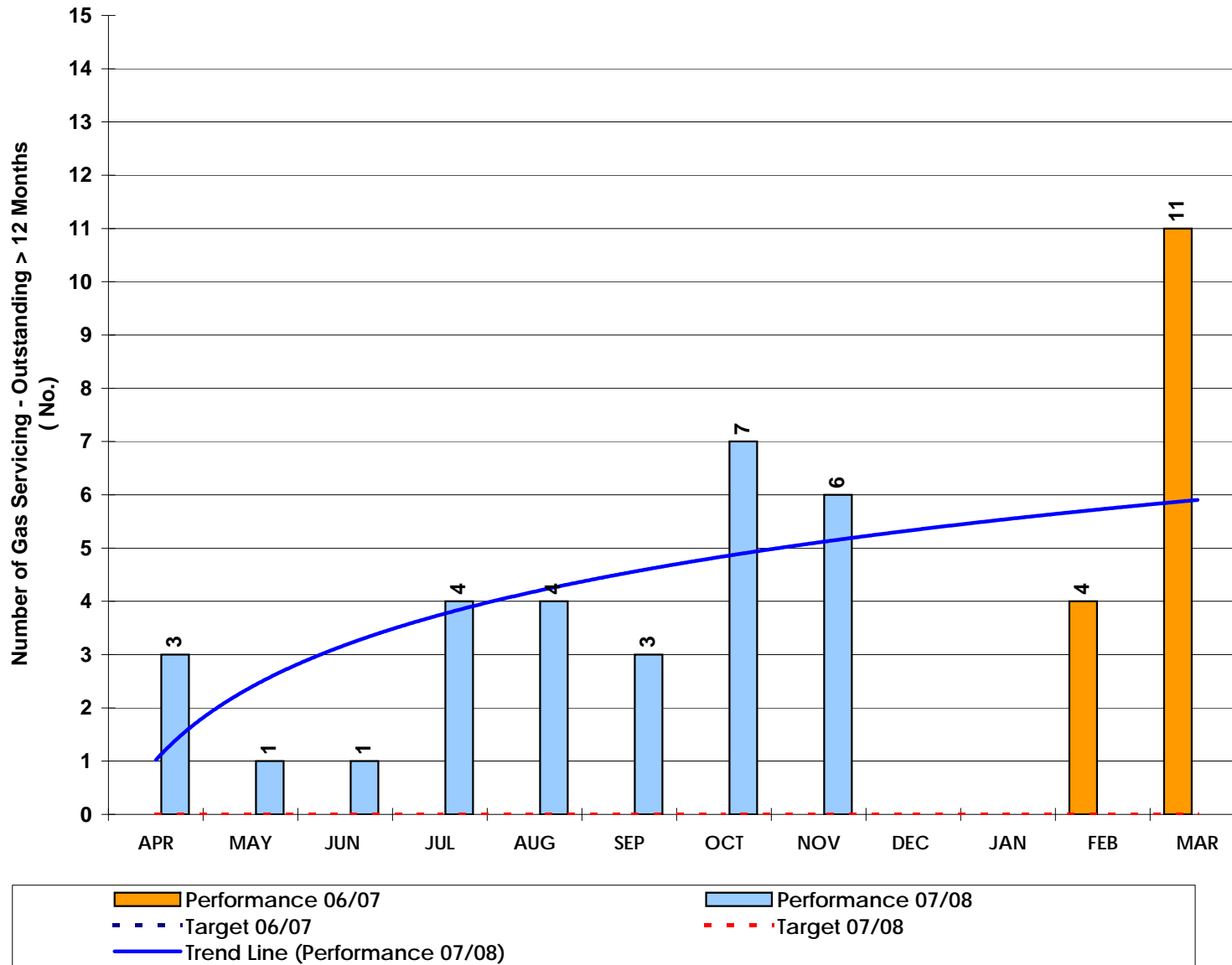
Deteriorating

Prediction against end of year target



Comments

Lower is better - There is a robust no access procedure and all properties that exceed twelve 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.



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

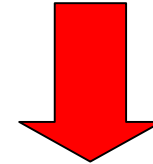
Lower is better

Target: 25 secs

Borough

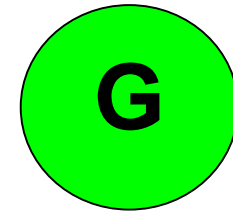
Direction of Travel

(from Quarter 2 to Quarter 3)



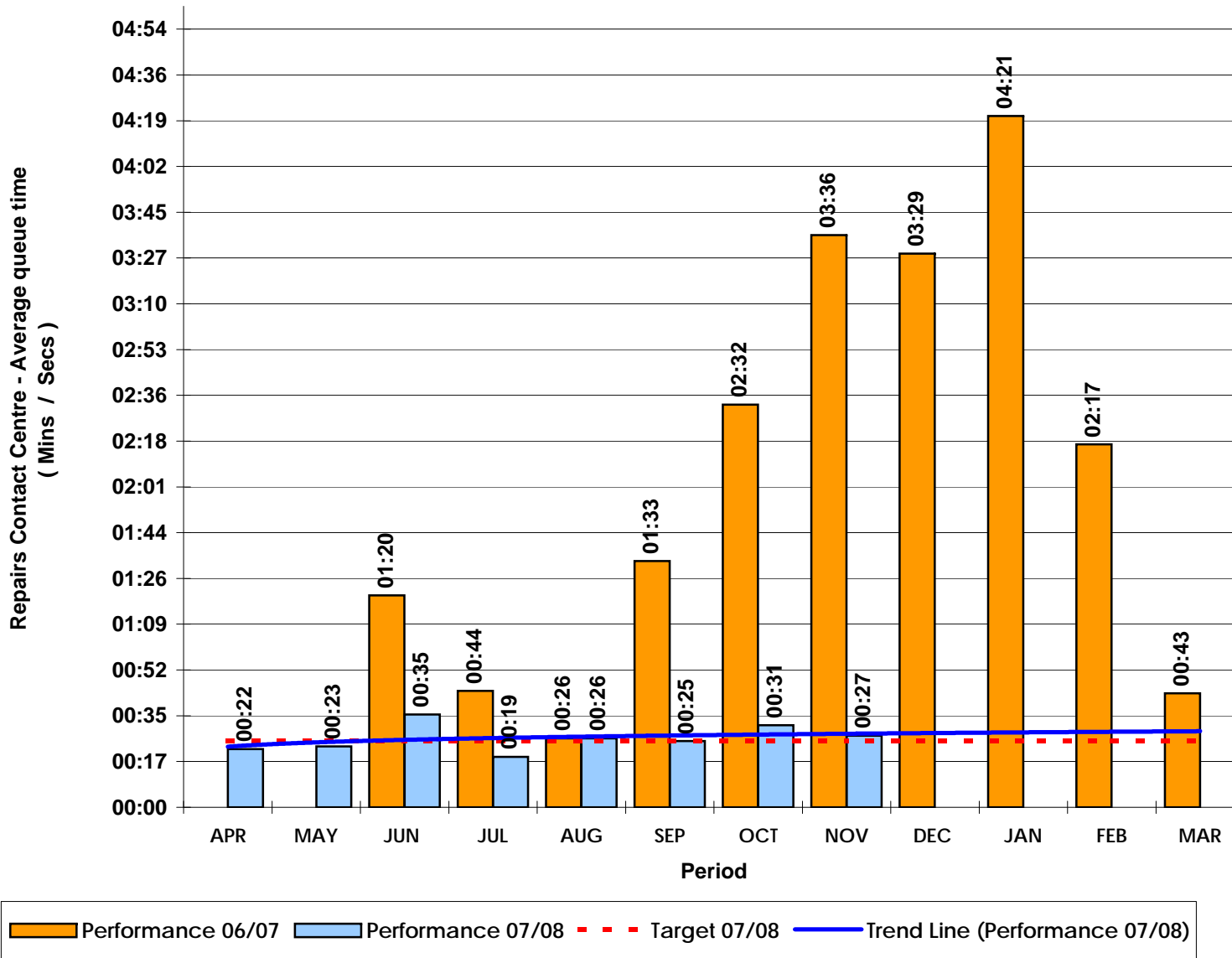
Deteriorating

Prediction against end of year target



Comments

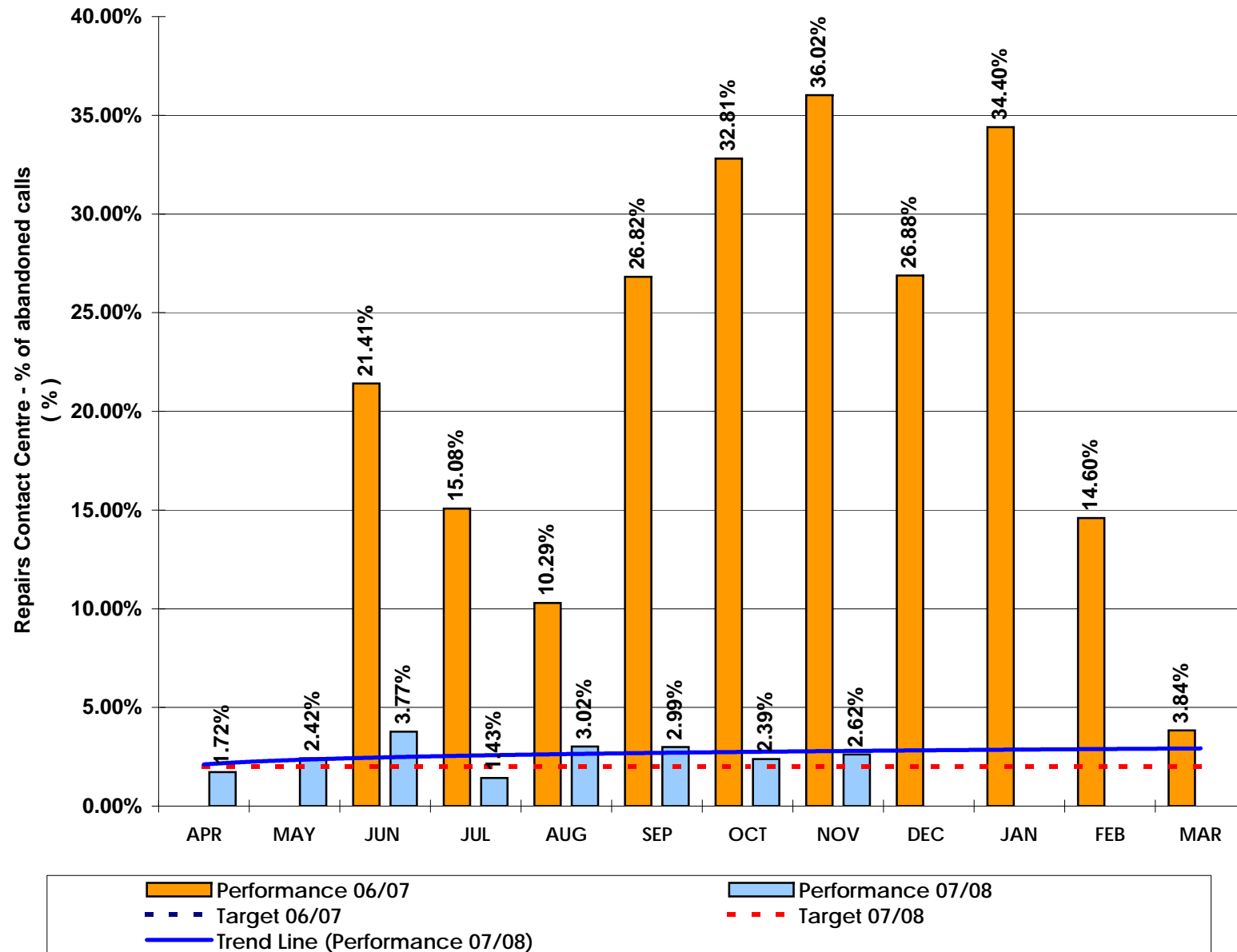
Lower is better - Performance has improved from October but is still outside the target of 25 seconds. This can be pinpointed to one specific day when an additional member of the team was off sick. This increased the overall average wait for that week. Cover has been brought in to alleviate the impact of sickness.



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

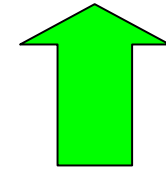
Lower is better

Target: Less than 2%



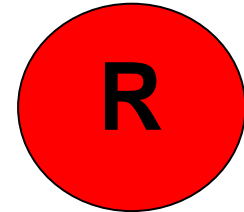
Borough

Direction of Travel
(from Quarter 2 to Quarter 3)



Improving

Prediction against end of year target

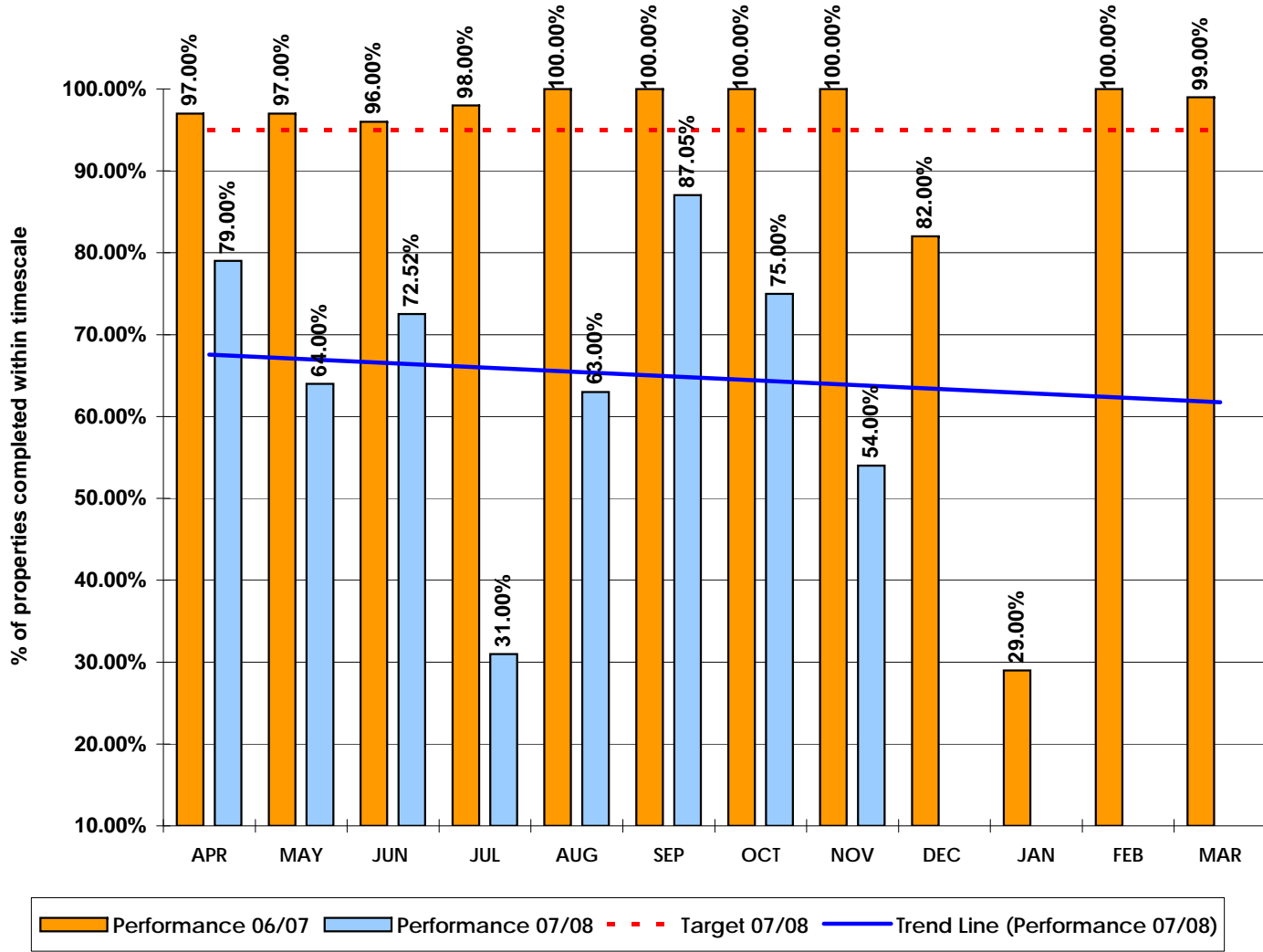


Comments

Lower is better - A deterioration in performance can be pinpointed to one specific day when an additional member of staff was off sick. This increased the overall average wait for and resulted in an increase in abandoned calls. Cover has been brought in to alleviate the impact of sickness.

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

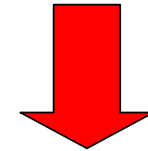
Higher is better Targets: 06/07 = 95% 07/08 = 95%



Borough

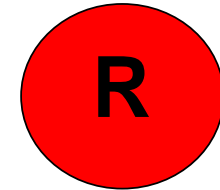
Direction of Travel

(from Quarter 2 to Quarter 3)



Deteriorating

Prediction against end of year target



Comments

Higher is better - We have investigated the under performance and it is as a result of number of issues (1) New site teams still not fully aware of specification. (2) Properties being rejected by SLHD due to quality of work not meeting required standard. (3) General issues of contractors not completing properties within agreed timescales due to additional works not identified at survey. Steps to mitigate against the problems being encountered include (1) Working with site teams to advise specification including holding tool box talks. (2) Undertaking pre-snagging of properties prior to handover to ensure all snags are addressed prior to handover so reducing number of properties exceeding agreed time in property. (3) Introduction of dedicated teams to close properties down and offer properties for handover. (4) Review collection and distribution of survey data with contractors to reduce number of variations issued on site.

Number of Complaints Received (Monthly Performance)

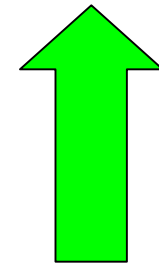
North East

Lower is better

Targets: 06/07 = N/A

07/08 = N/A

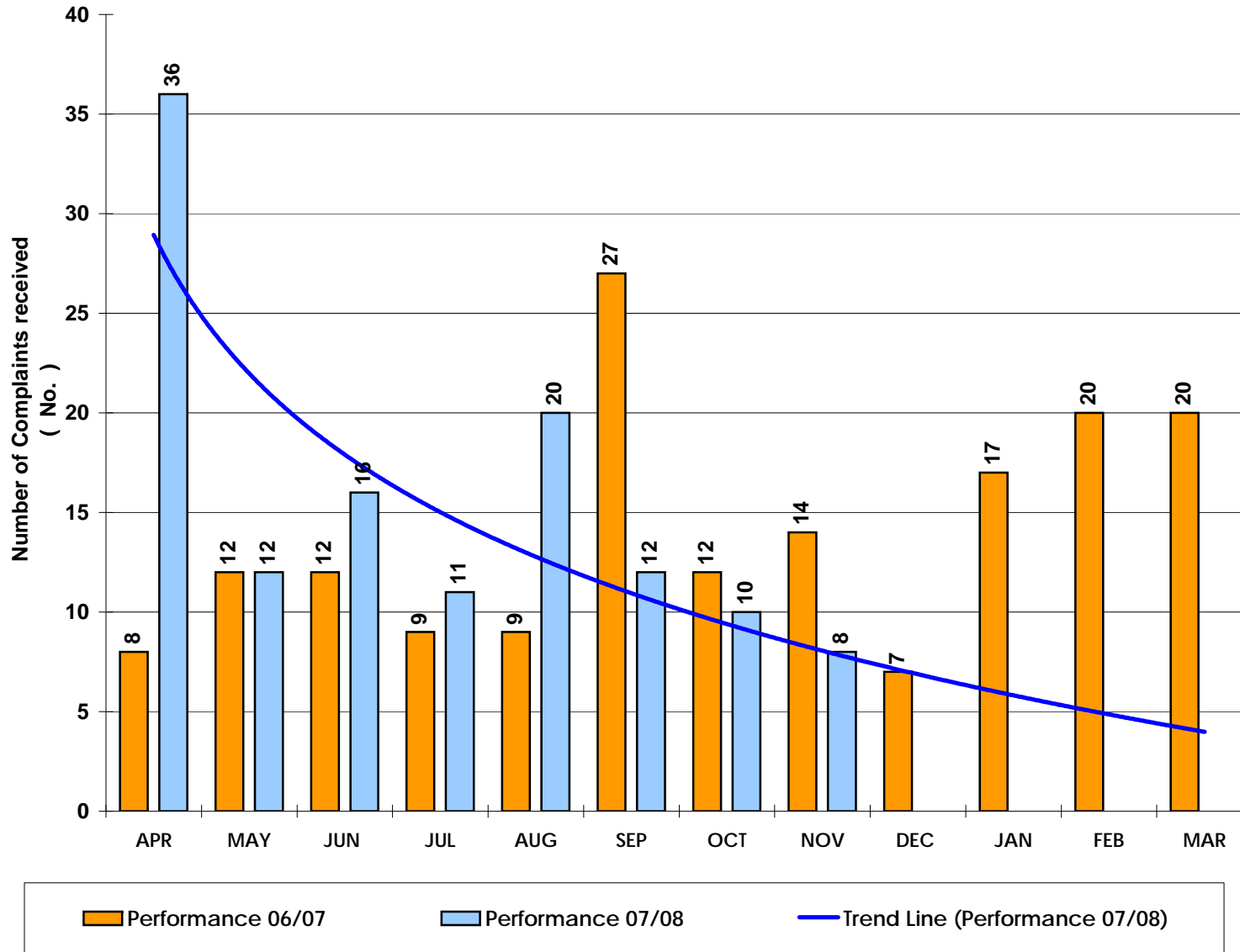
Direction of Travel
(from Quarter 2 to
Quarter 3)



Improving

Comments

Lower is better - The number of complaints received for the North East area in October/November is considerably less than the same period in 2006/07, and is also on track to be less than Quarter 2 of the current financial year.



Number of Complaints Received (Monthly Performance)

South East

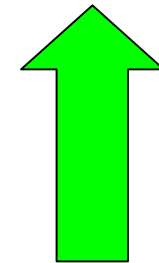
Lower is better

Targets: 06/07 = N/A

07/08 = N/A

Direction of Travel

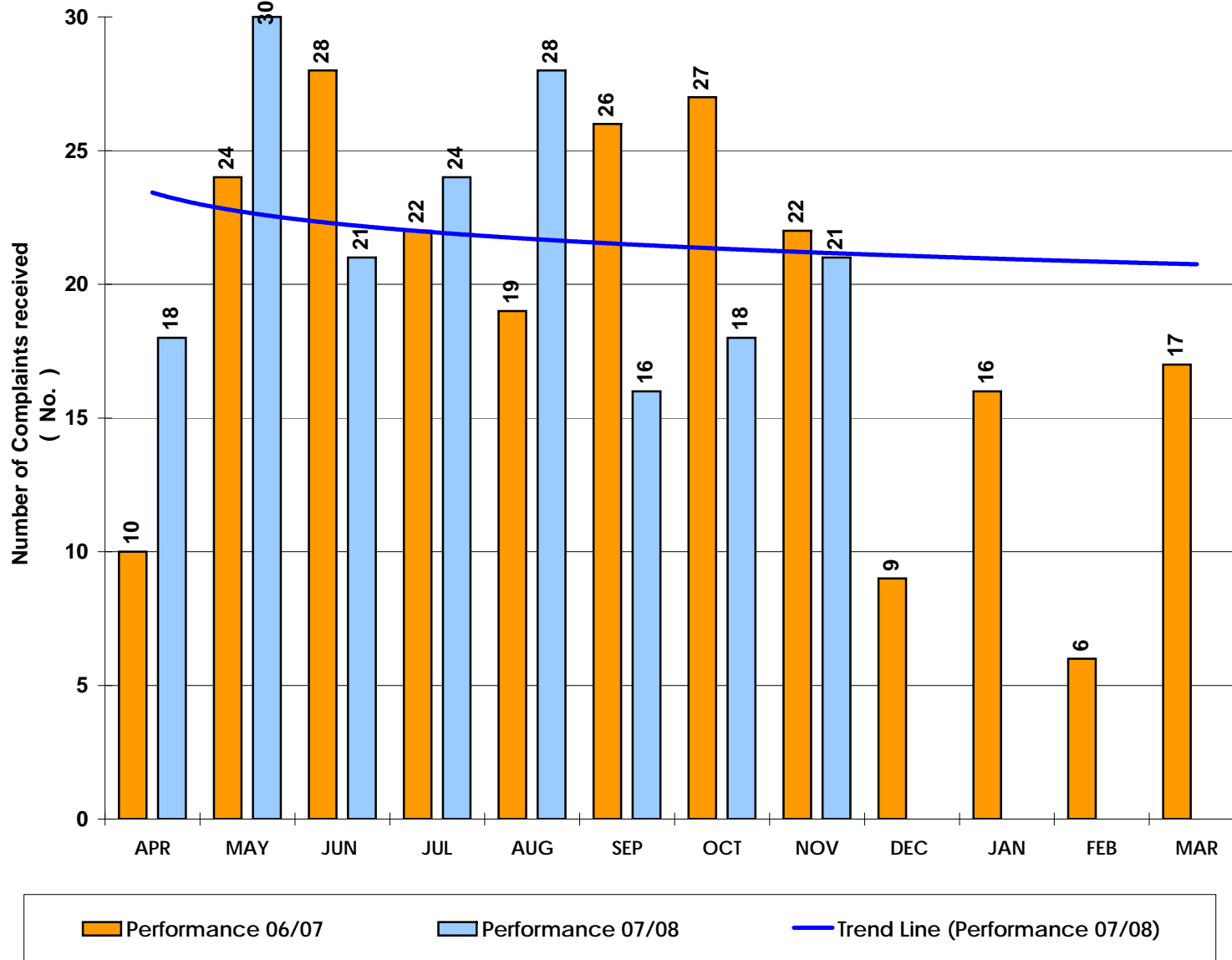
(from Quarter 2 to Quarter 3)



Improving

Comments

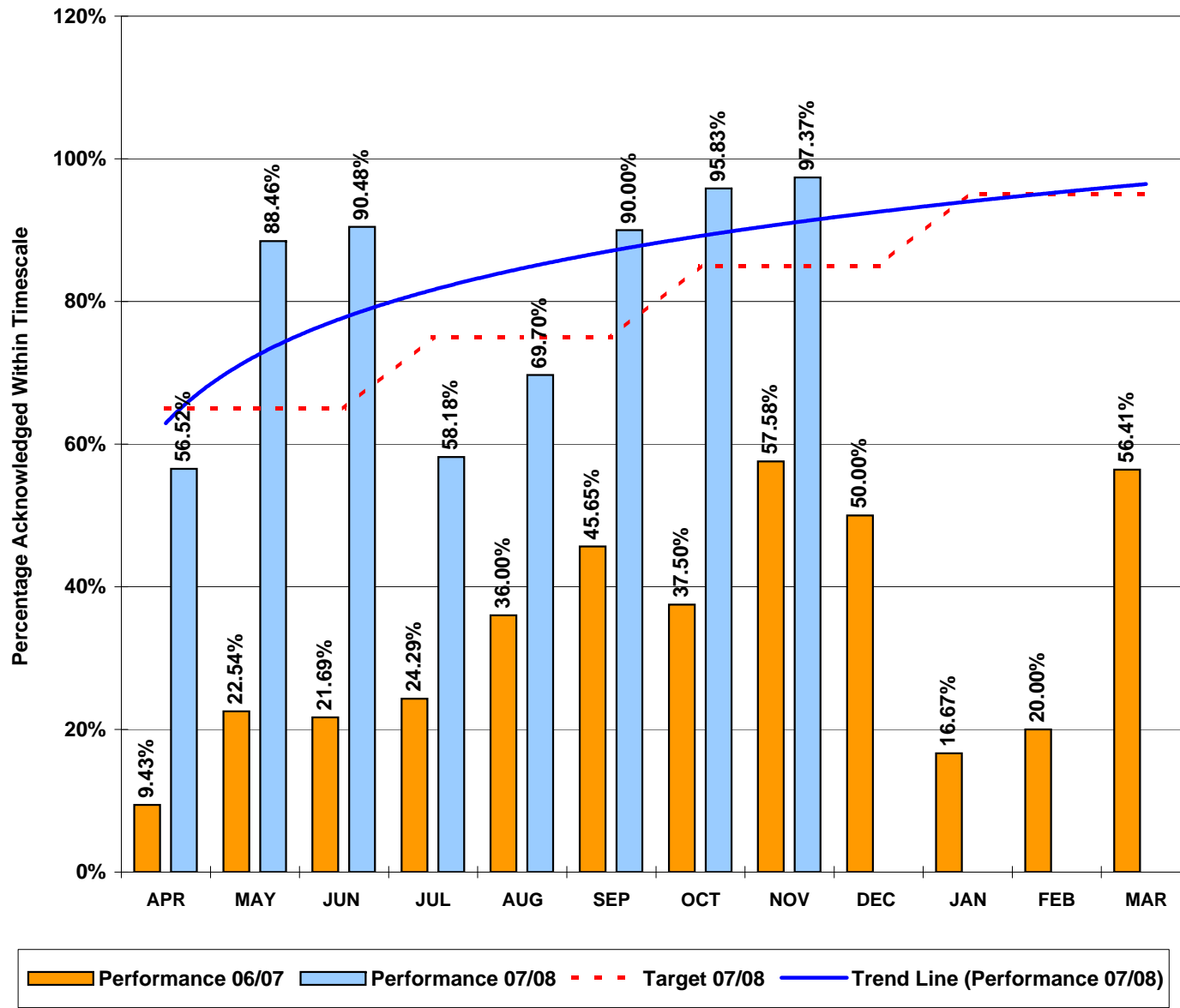
Lower is better - The number of complaints received for the South East area in October/November is slightly less than the same period in 2006/07, although is on track to be comparable with performance in Quarter 2 of the current year.



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

Higher is better

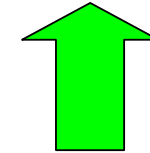
Targets: 5 days = 07/08 = 80% - Qtr 1 = 65% - Qtr 2 = 75% - Qtr 3 = 85% - Qtr 4 = 95%



Borough

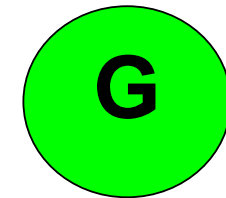
Direction of Travel

(from Quarter 2 to Quarter 3)



Improving

Prediction against end of year target



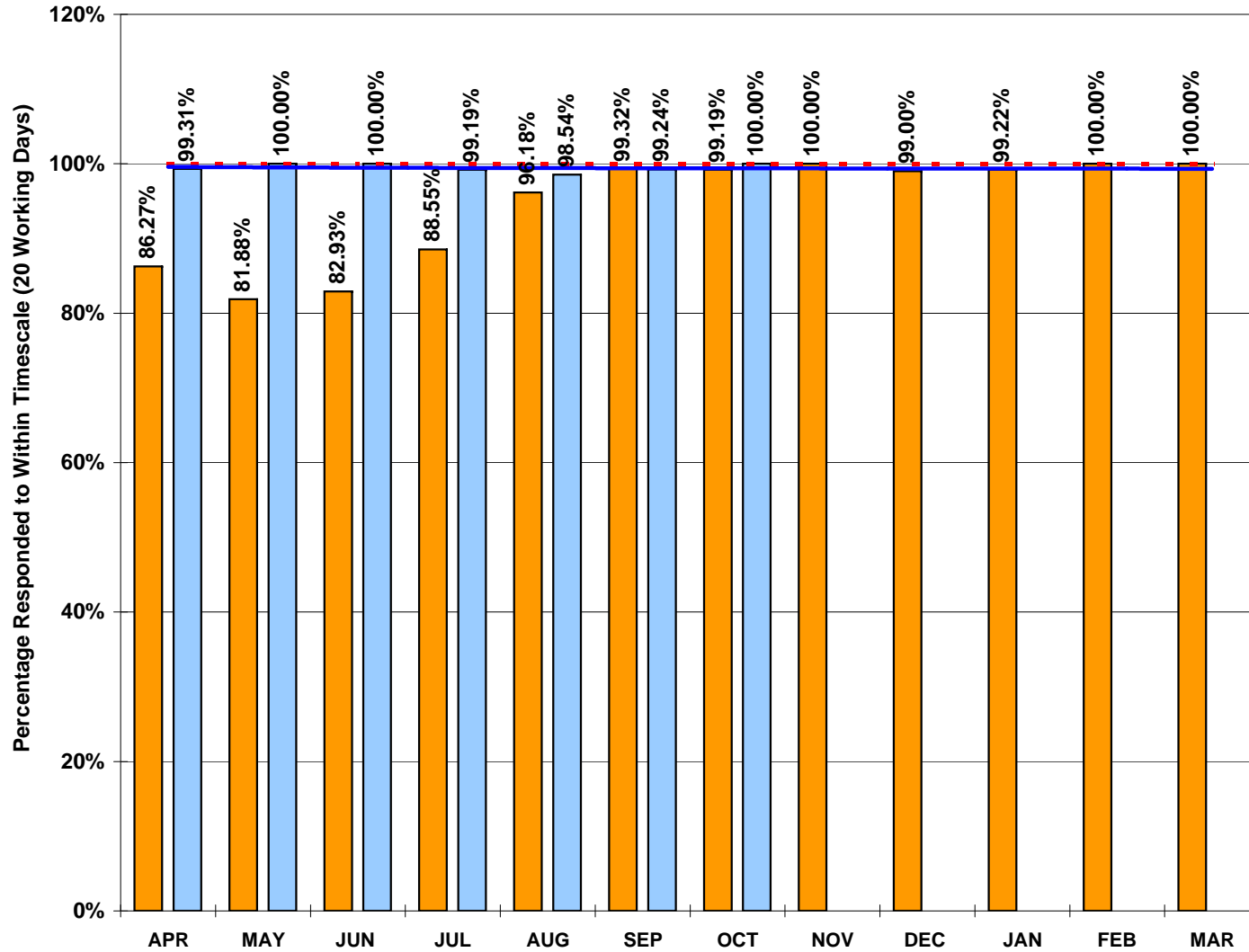
Comments

Higher is better - Performance has improved considerably since April 2007, and at 97.37% is now well above the quarter 3 target of 85%.

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

Higher is better

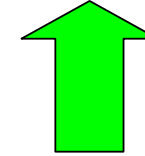
Targets: 20 days = 07/08 = 100%



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

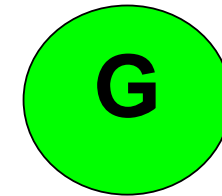
Borough

Direction of Travel
(from Quarter 2 to Quarter 3)



Improving

Prediction against end of year target



Comments

Higher is better - Performance for October is on target and at an optimum level of 100%. Performance for November will be available with the December performance monitoring information as it is monitored a month in arrears.

Number of Compliments Received (Monthly Performance)

North East

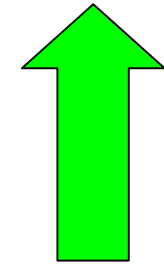
Higher is better

Targets: 06/07 = N/A

07/08 = N/A

Direction of Travel

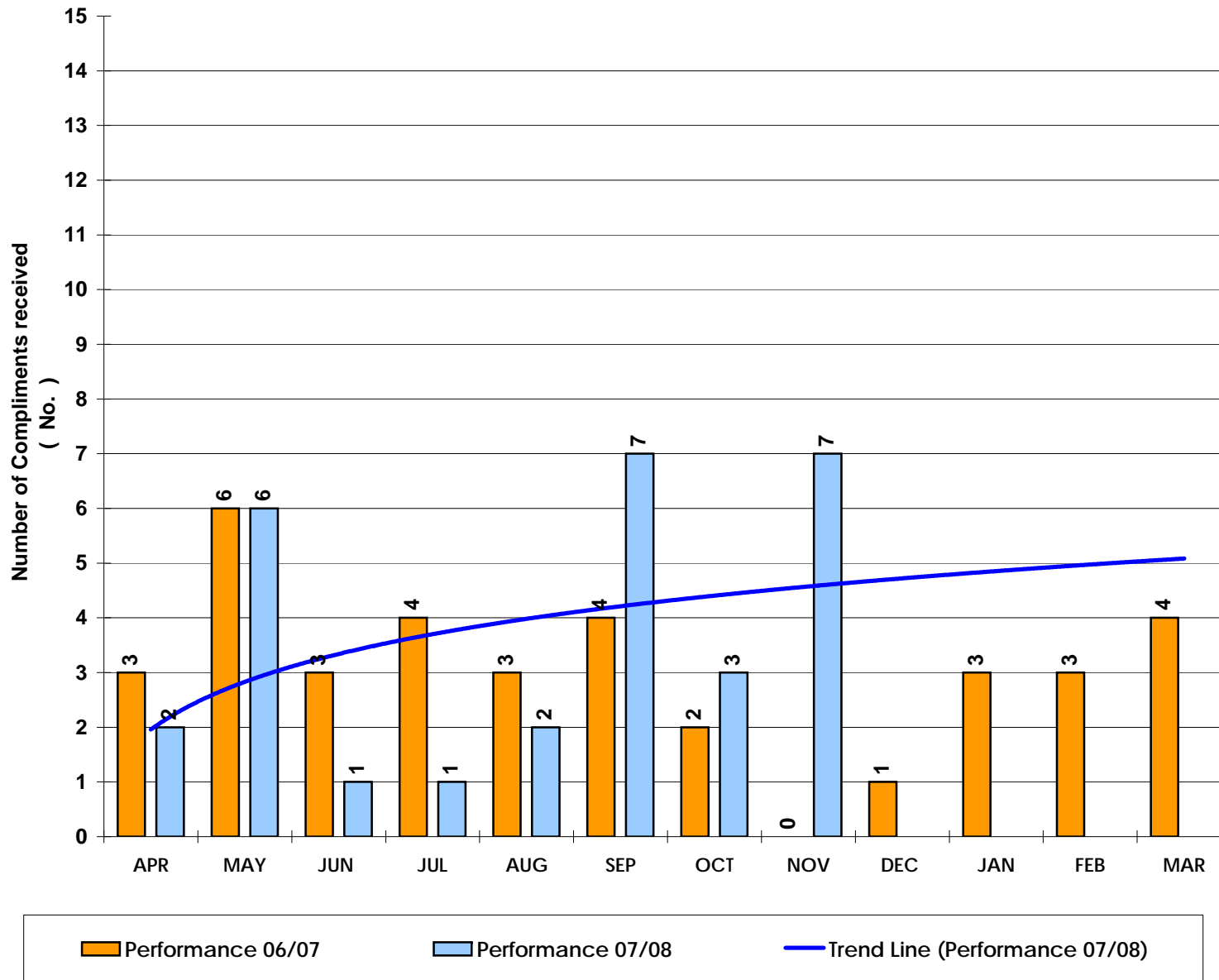
(from Quarter 2 to
Quarter 3)



Improving

Comments

Higher is better - The number of compliments received is higher than the same period in 2006/07, but is comparable with the number received in Quarter 2.



Number of Compliments Received (Monthly Performance)

South East

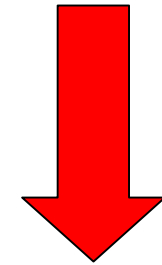
Higher is better

Targets: 06/07 = N/A

07/08 = N/A

Direction of Travel

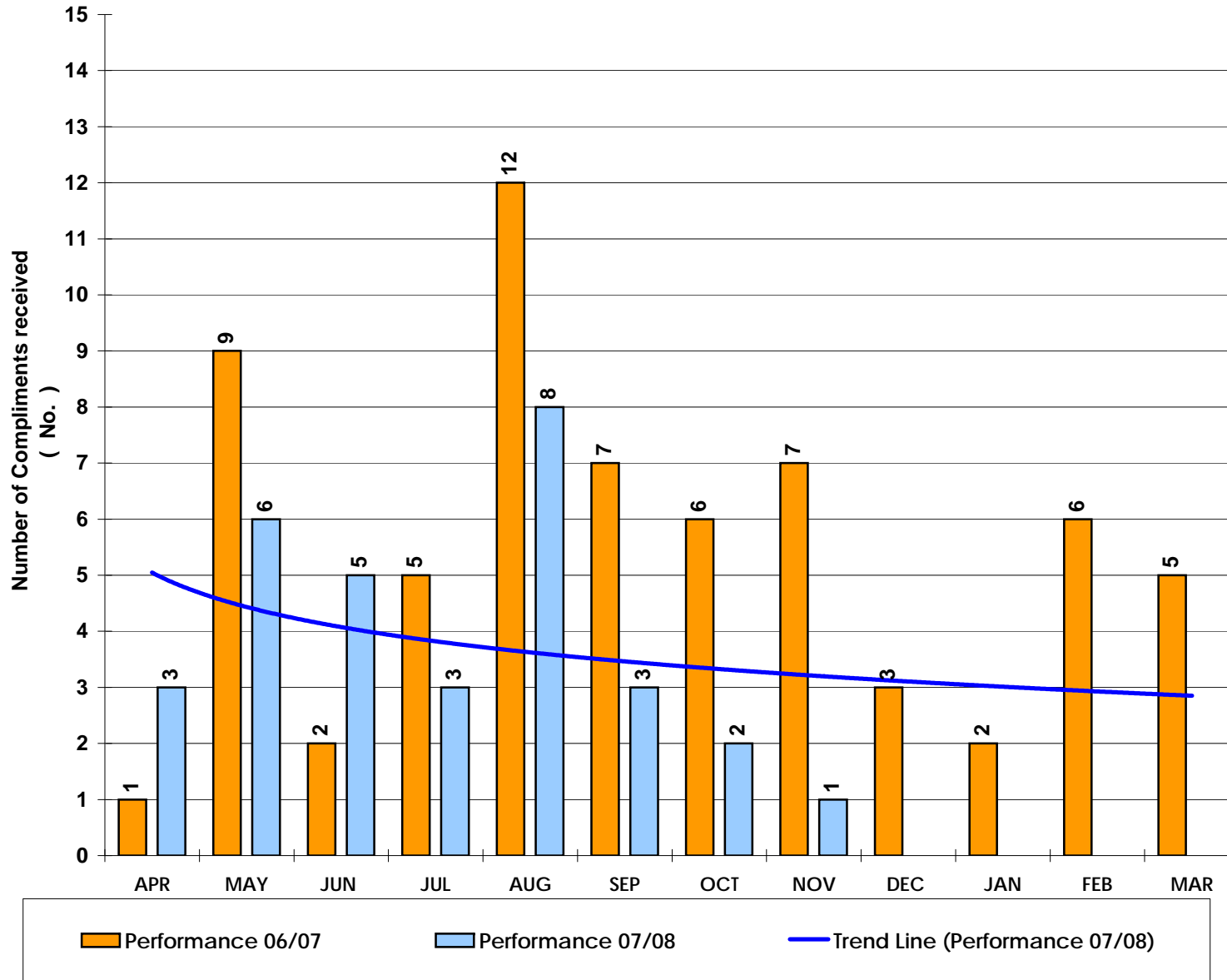
(from Quarter 2 to Quarter 3)



Deteriorating

Comments

Higher is better - The number of compliments received is considerably lower than the same period in 2006/07 and the number received during Quarter 2.



% 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%		99.08%	101.00%	100.00%
JAN	104.56%		#VALUE!	101.00%	100.00%
FEB	100.35%		#VALUE!	101.00%	100.00%
MAR	95.59%		#VALUE!	101.00%	100.00%

% of current arrears against annual debit

Monthly

GNPI 29

%

Period	NORTH EAST					SOUTH EAST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	1.78%	2.05%		2.10%	1.80%	2.20%	2.34%		1.80%	2.20%
MAY	1.50%	2.13%		2.10%	1.80%	1.91%	2.35%		1.80%	2.20%
JUN	1.67%	2.28%	2.21%	2.10%	1.80%	2.08%	2.51%	2.36%	1.80%	2.20%
JUL	1.75%	2.35%	2.38%	2.10%	1.80%	2.25%	2.55%	2.57%	1.80%	2.20%
AUG	1.49%	2.09%	2.47%	2.10%	1.80%	1.96%	2.24%	2.64%	1.80%	2.20%
SEP	1.67%	2.31%	2.27%	2.10%	1.80%	2.15%	2.38%	2.40%	1.80%	2.20%
OCT	1.74%	2.34%	2.33%	2.10%	1.80%	2.22%	2.42%	2.39%	1.80%	2.20%
NOV	1.80%	2.42%	2.37%	2.10%	1.80%	2.38%	2.53%	2.40%	1.80%	2.20%
DEC	1.67%		2.43%	2.10%	1.80%	2.12%		2.47%	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	9	13		85
OCT	7	7	12		85
NOV	9	9	10		85
DEC	8		10		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	48	46
OCT	53	55	56
NOV	62	64	64
DEC	70	64	73
JAN	75	64	78
FEB	80	64	44
MAR	88	64	82
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	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	21.52	19.42	39.00	27.00	34.40	54.34	38.72	39.00	27.00
OCT	34.58	22.66	21.05	36.00	32.00	33.21	59.98	52.75	36.00	32.00
NOV	32.68	23.27	22.50	36.00	32.00	31.76	58.67	62.73	36.00	32.00
DEC	26.97		23.59	36.00	32.00	30.63		67.33	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	28.31	17.45	39.00	27.00	23.73	36.73	25.49	39.00	27.00
SEP	27.18	27.34	25.87	39.00	27.00	23.97	43.94	36.11	39.00	27.00
OCT	36.15	27.90	28.76	36.00	32.00	26.13	53.04	45.20	36.00	32.00
NOV	20.46	43.20	30.39	36.00	32.00	22.95	40.93	54.67	36.00	32.00
DEC	15.07		38.82	36.00	32.00	19.78		53.63	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	28	24			11	3	3		
NOV	111	27	23			7	1	3		
DEC	47		22			6		2		
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%	99.15%	99.35%	95.00%	97.00%	97.28%	99.16%	99.55%	95.00%	97.00%
NOV	99.47%	98.28%	99.16%	95.00%	97.00%	97.90%	98.13%	99.25%	95.00%	97.00%
DEC	99.56%		98.62%	95.00%	97.00%	98.17%		98.57%	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%
-----	--------	--	---------	--------	--------	--------	--	---------	--------	--------

% of appointments made and kept

Monthly Cumulative

%

Period	NORTH EAST					SOUTH EAST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR		96.74%		90.00%	96.00%		94.78%		90.00%	96.00%
MAY		93.89%		90.00%	96.00%		94.30%		90.00%	96.00%
JUN		93.83%	91.04%	90.00%	96.00%		94.26%	93.82%	90.00%	96.00%
JUL		91.65%	91.91%	90.00%	96.00%		92.35%	93.93%	90.00%	96.00%
AUG		91.67%	90.20%	90.00%	96.00%		92.38%	92.09%	90.00%	96.00%
SEP	93.67%	90.36%	89.84%	90.00%	96.00%	93.43%	92.15%	91.59%	90.00%	96.00%
OCT	97.80%	91.45%	88.95%	90.00%	96.00%	96.54%	92.88%	91.29%	90.00%	96.00%
NOV	98.12%	91.72%	89.21%	90.00%	96.00%	97.01%	93.24%	91.60%	90.00%	96.00%
DEC	98.17%		89.57%	90.00%	96.00%	97.34%		92.00%	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	7.80	8.06	20.00	13.00	7.80	7.80	8.20	20.00	13.00
NOV	9.40	7.50	8.01	20.00	13.00	7.70	7.50	7.96	20.00	13.00
DEC	9.30		7.83	20.00	13.00	7.70		7.67	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%	70.00%	72.33%	65.30%	67.87%
NOV	71.00%	79.00%	82.00%	77.49%	77.10%
DEC	77.00%		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%		#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		4	5	0	0		7	4	0	0
NOV		3	5	0	0		6	6	0	0
DEC			5	0	0			7	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	00:31	00:26	00:20	00:25
NOV	03:36	00:27	00:29	00:20	00:25

DEC	03:29		00:29	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

%

Period	BOROUGH				
	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%		2.83%	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

%

Period	BOROUGH				
	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%		63.32%	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	10	8			27	18	22		
NOV	14	8	6			22	21	19		
DEC	7		4			9		19		
JAN	17		#VALUE!			16		#VALUE!		
FEB	20		#VALUE!			6		#VALUE!		
MAR	20		#VALUE!			17		#VALUE!		

Percentage of Complaints Acknowledged within timescale (5 days)

Monthly

%

Period	BOROUGH				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	9.43%	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%	95.83%	83.44%	70%	85%
NOV	57.58%	97.37%	92.77%	70%	85%
DEC	50.00%		98.65%	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%	99.24%	98.70%	80%	100%
OCT	99.19%	100.00%	98.83%	85%	100%
NOV	100.00%		99.34%	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
 REPORTED 1 MONTH IN ARREARS
 REPORTED 1 MONTH IN ARREARS
 REPORTED 1 MONTH IN ARREARS
 REPORTED 1 MONTH IN ARREARS
 REPORTED 1 MONTH IN ARREARS
 REPORTED 1 MONTH IN ARREARS
 REPORTED 1 MONTH IN ARREARS
 REPORTED 1 MONTH IN ARREARS
 REPORTED 1 MONTH IN ARREARS

BACK CHECK FIGURES FOR ANY CHANGES & AMEND

Number of Compliments received

Monthly

NO.

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

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

DON'T FORGET TO CHANGE FOOTERS ON EACH SPREADSHEET