

St. Leger Homes of Doncaster

Summary of Performance  
Management Information

August and September 2007

West Area



St. Leger Homes  
OF DONCASTER

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# Graph Guide

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

**The full Performance Indicator Title plus Frequency type**

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

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

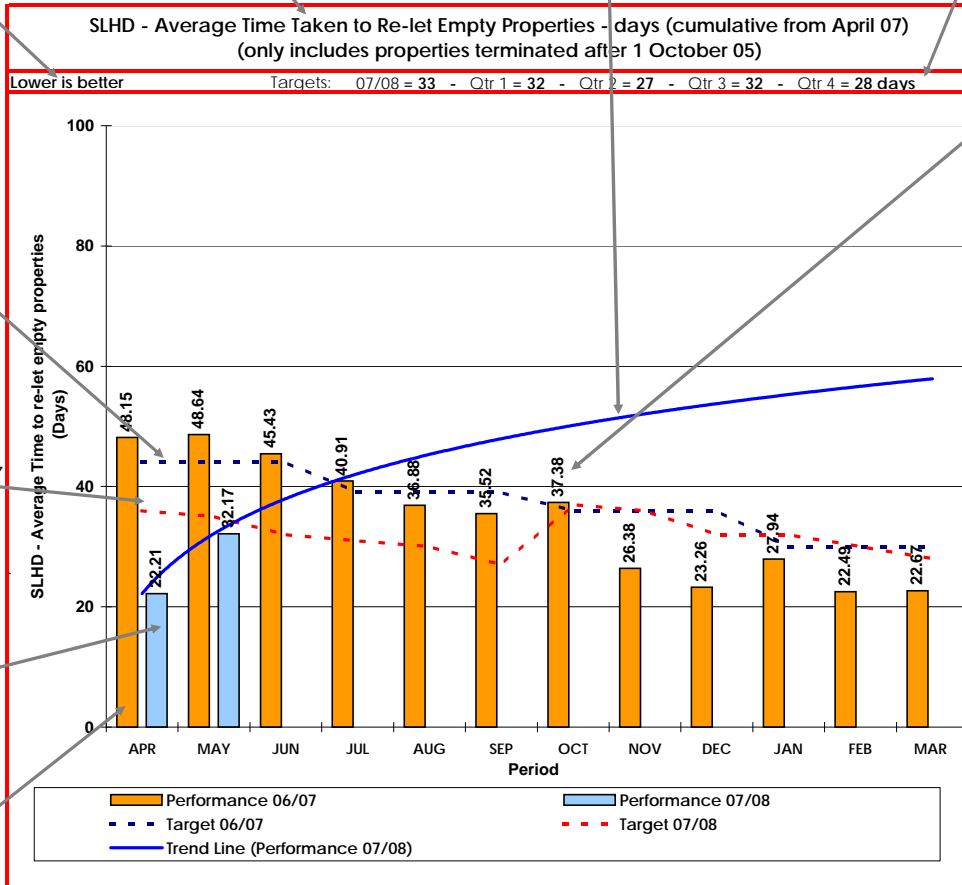
**DATA LABELS** - These identify the exact figure for the indicator per month.

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

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


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

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

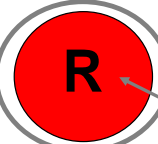


**Borough**

Direction of Travel (from Quarter 4 to Quarter 1)

  
Deteriorating

Prediction against end of year target

  
R

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

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

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

**Red** - Deteriorating  
**Amber** - Unchanged  
**Green** - Improving

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

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

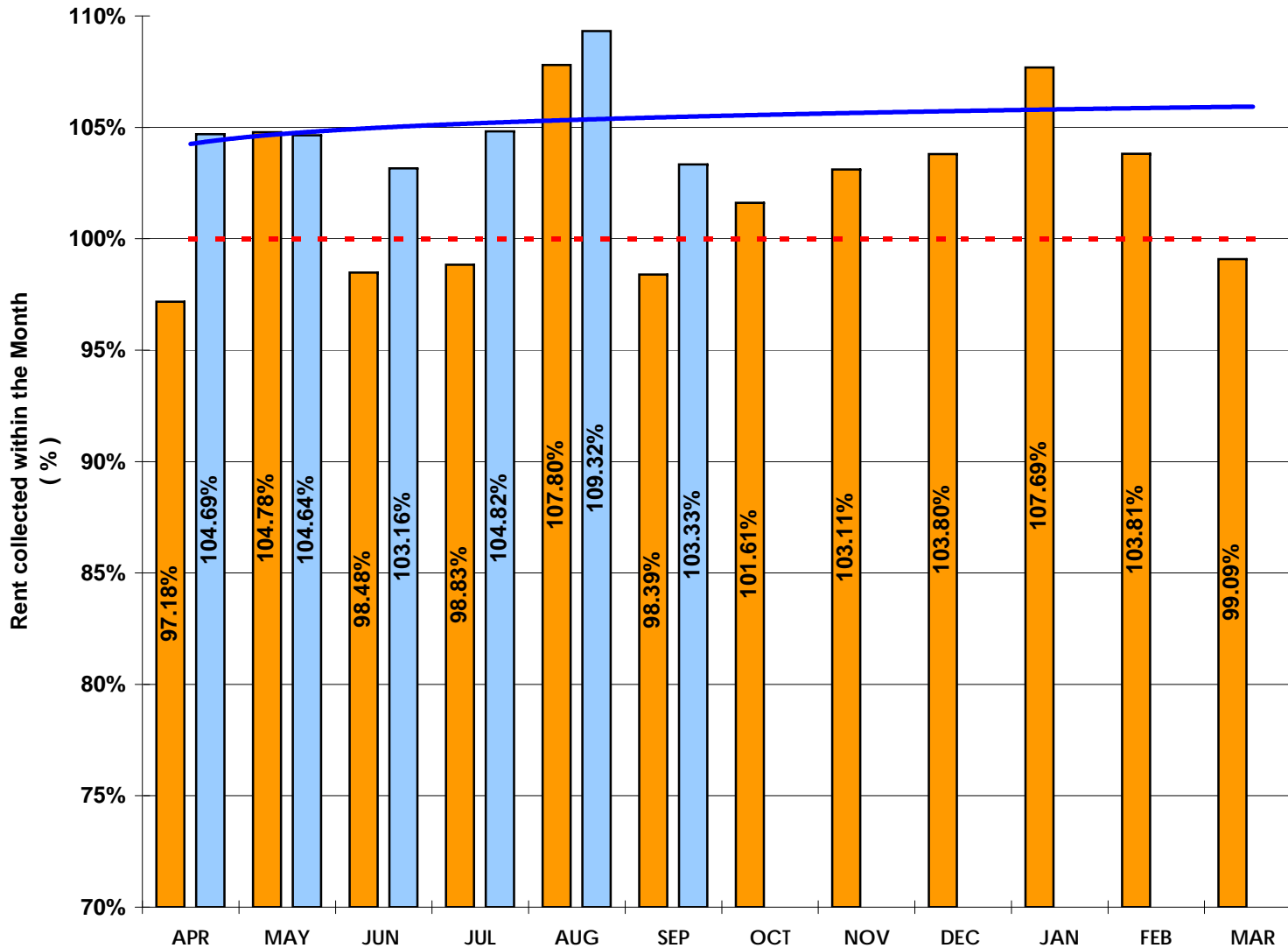
The colour identifies our performance in relation to the Target Bar.

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

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

### Percentage of Rent Collected within the Month (Monthly Performance)

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

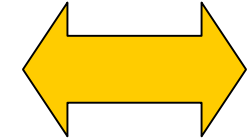


█ Performance 06/07   
 █ Performance 07/08   
 - - - Target 07/08   
 — Trend Line (Performance 07/08)

### Borough

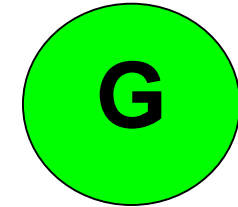
#### Direction of Travel

(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.

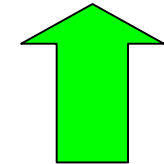
## Percentage of Current Arrears Against Annual Debit - Monthly Performance

**North West**

Lower is better      Targets:    06/07 = 2.10%                      07/08 = 1.70%

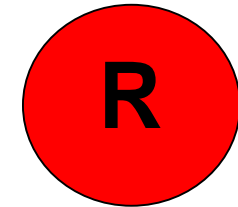
**Direction of Travel**

(from Quarter 1 to  
Quarter 2)



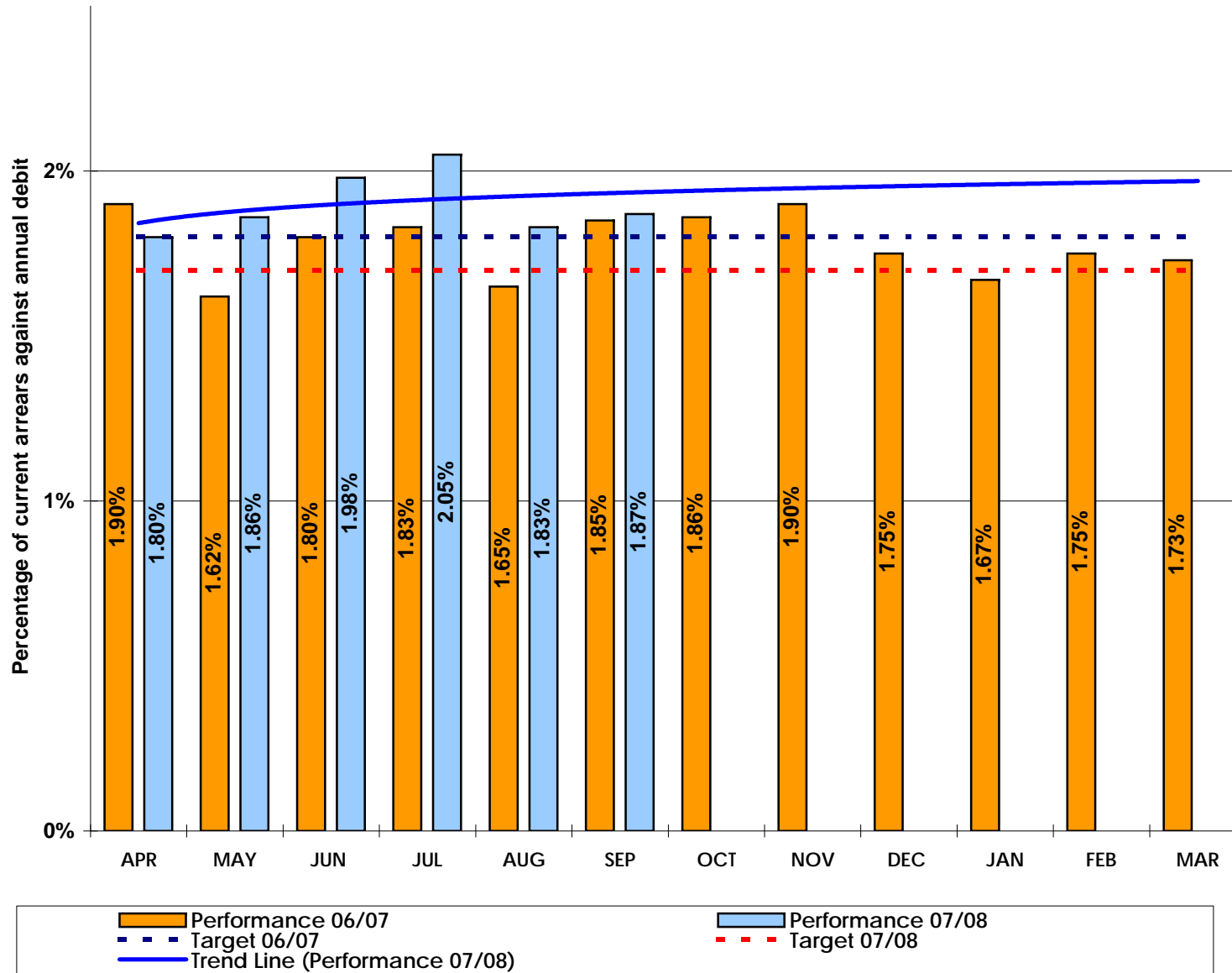
Improving

Prediction against end of  
year target



**Comments**

**Lower is better** - Work is being undertaken to investigate the performance and an outcome of the analysis will be reported at the Area Board Meeting on 12 November.



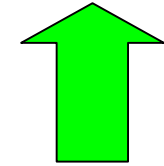
## Percentage of Current Arrears Against Annual Debit - Monthly Performance

**South West**

Lower is better      Targets:    06/07 = 1.80%                      07/08 = 1.90%

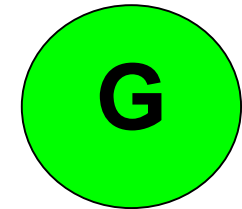
**Direction of Travel**

(from Quarter 1 to  
Quarter 2)



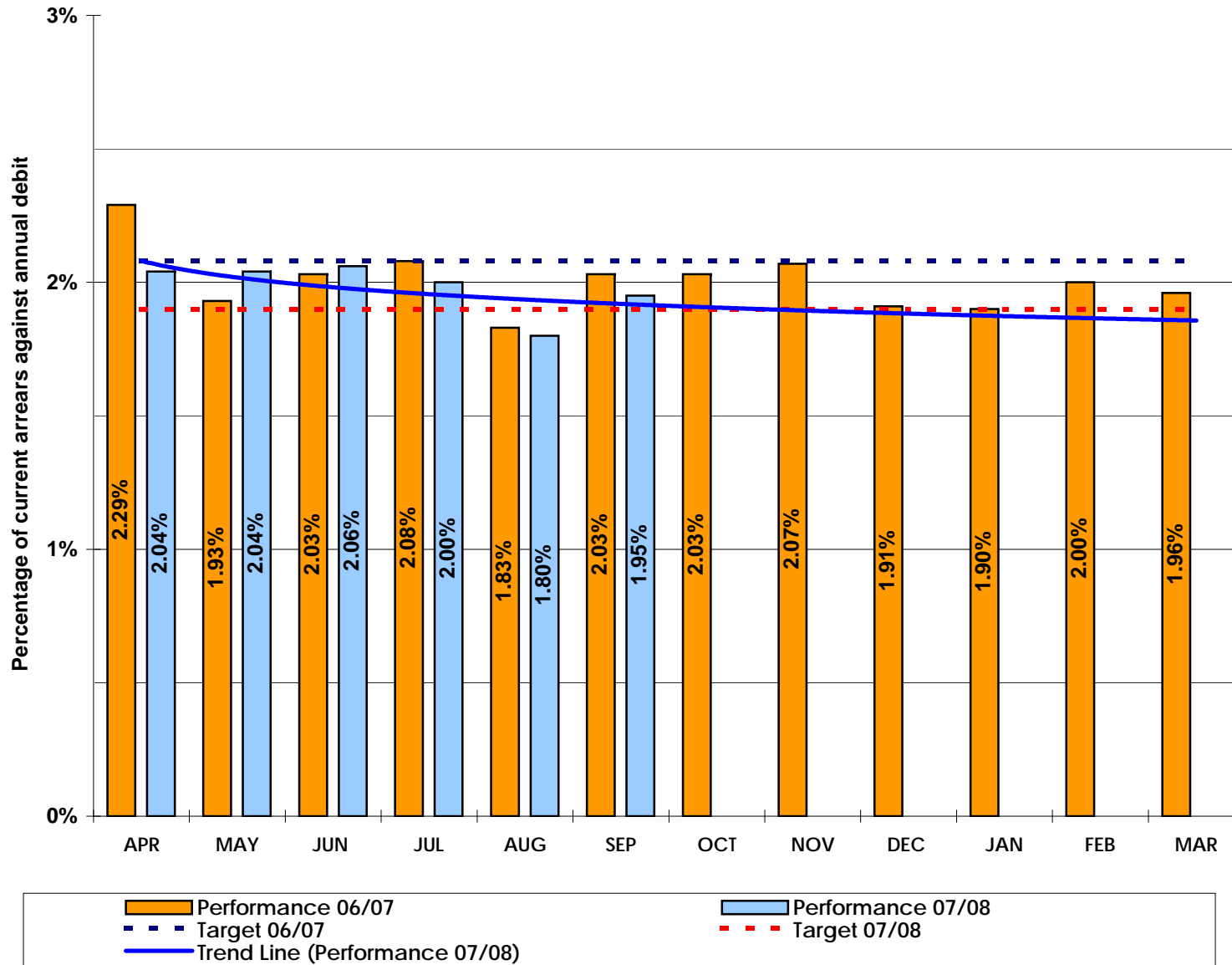
Improving

Prediction against end of  
year target



Comments

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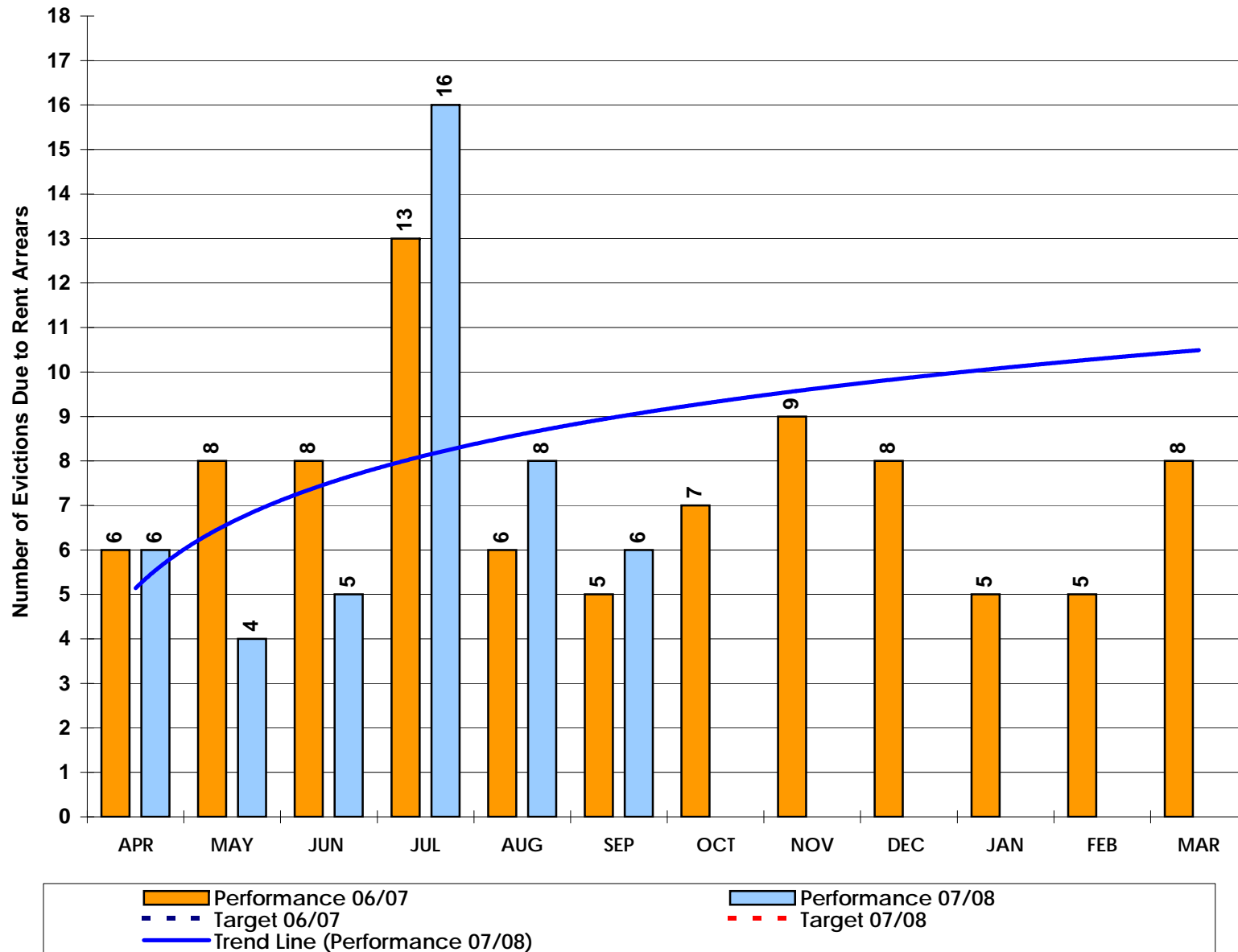


## Number of Evictions Due to Rent Arrears

Lower is better

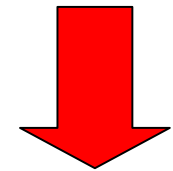
Targets: 06/07 = N/A

07/08 = 85



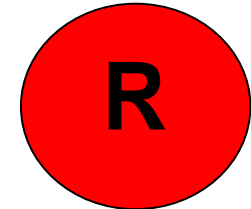
### Borough

Direction of Travel  
(from Quarter 1 to Quarter 2)



Deteriorating

Prediction against end of year target



### Comments

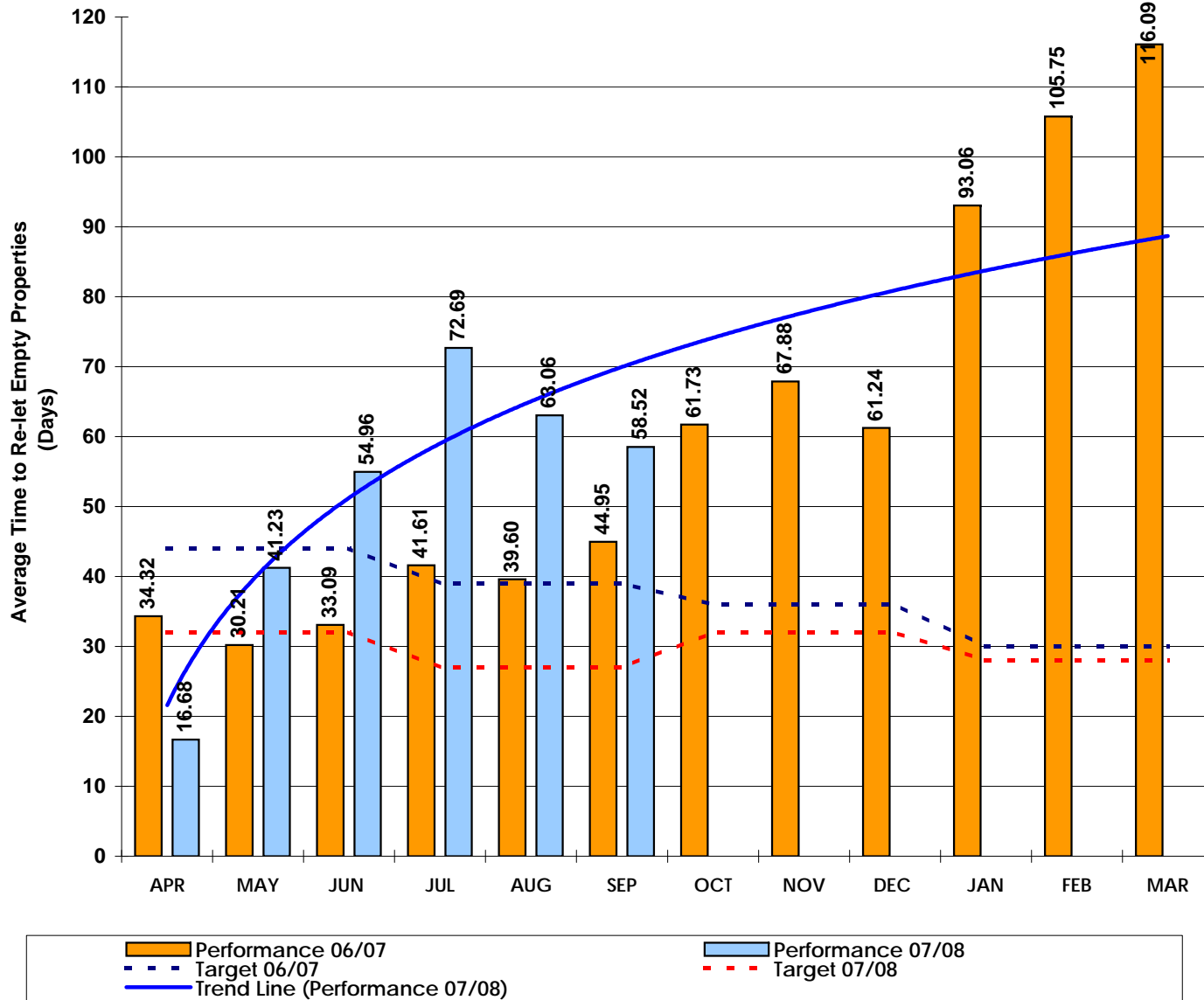
**Lower is better -**  
 Performance is similar to 2006/07. However, new measures such as the Service Level Agreement with the Citizens Advice Bureau to provide debt prevention advice, and the work of SLHD's Welfare Benefits Advisor have not yet taken effect.

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

BVPI 212

Lower is better

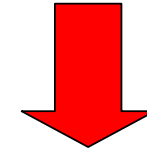
Targets: 07/08 = 33 - Qtr 1 = 32 - Qtr 2 = 27 - Qtr 3 = 32 - Qtr 4 = 28 days



## North West

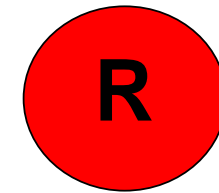
### Direction of Travel

(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 5 weeks in the North West 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 - this has reduced the backlog of properties outstanding from July to 1 in the North West.

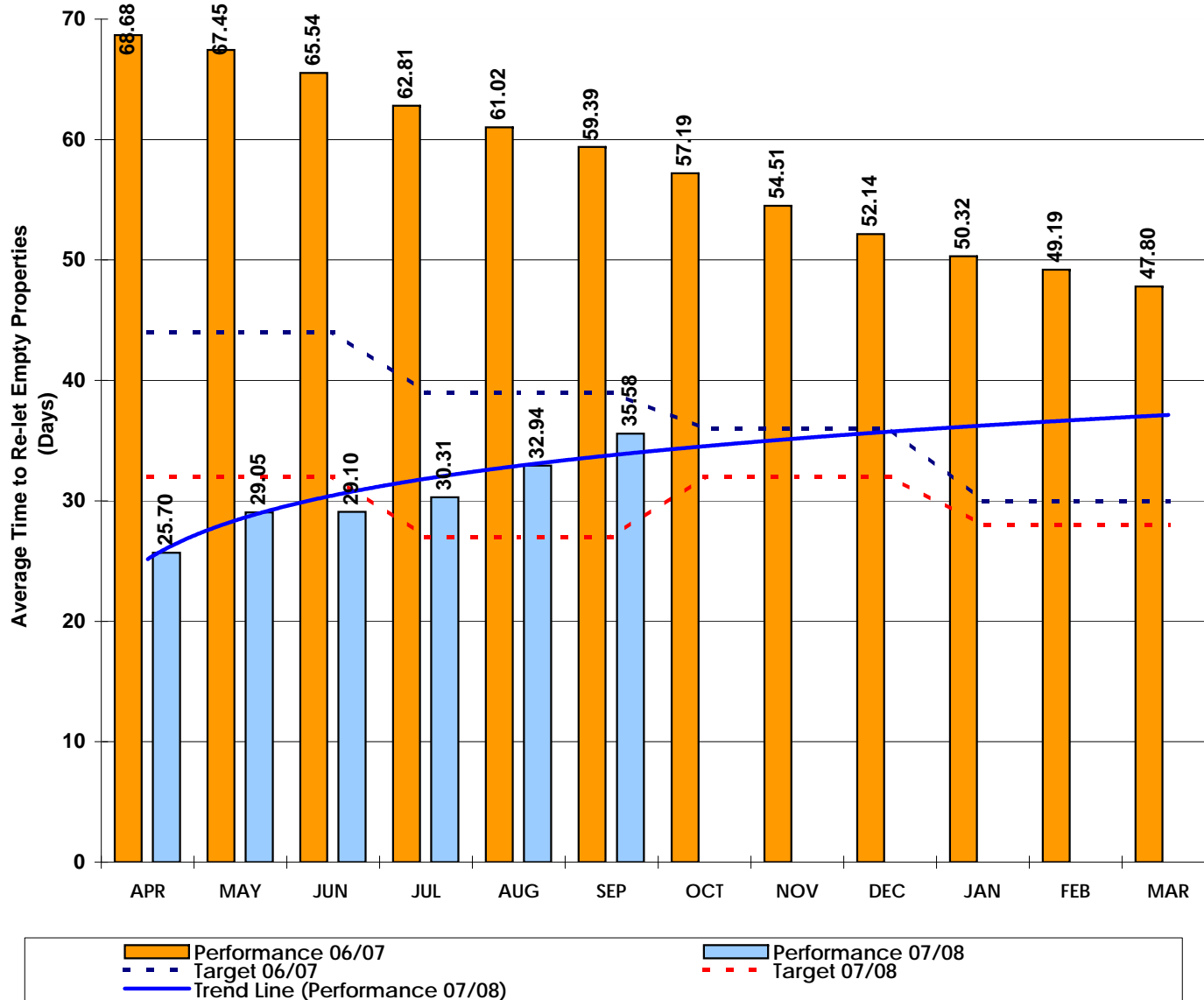
On the 14 September 2007 all data input into the Needs & Allocations module of Saffron was suspended due to data being extracted from Saffron for loading into the Abritas Choice Based Lettings system, therefore the information provided for September in this graph is only inclusive of properties let up 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

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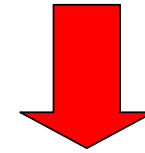
Targets: 07/08 = 33 - Qtr 1 = 32 - Qtr 2 = 27 - Qtr 3 = 32 - Qtr 4 = 28 days



## South West

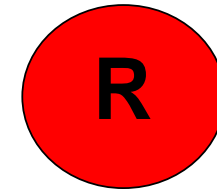
### Direction of Travel

(from Quarter 1 to Quarter 2)



Deteriorating

Prediction against end of year target



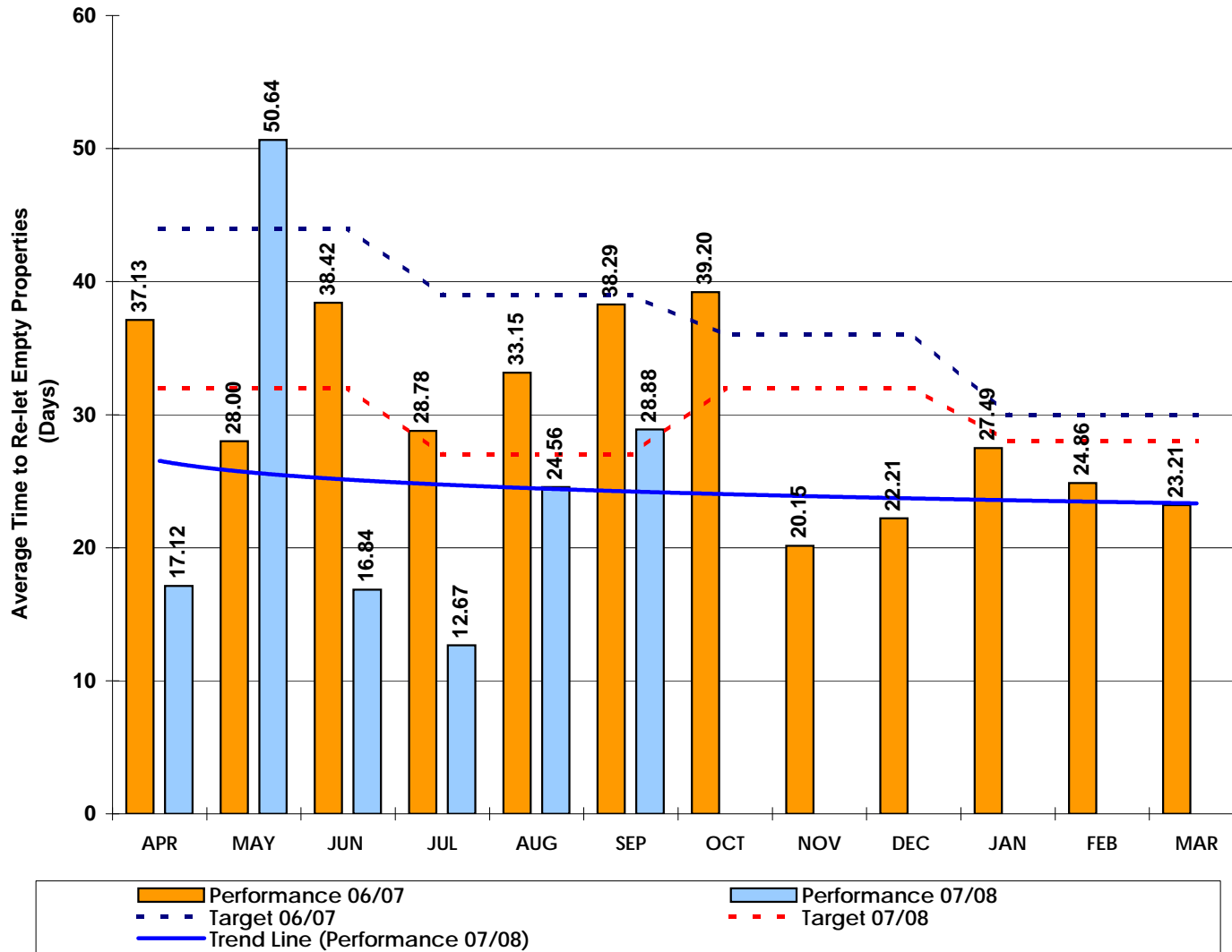
### Comments

**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 West 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 - this has reduced the backlog of properties outstanding from July to 1 in the South West.

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(includes properties terminated After 1 October '05 - Relet from 1 April '07)

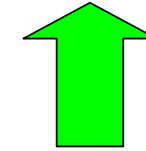
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North West

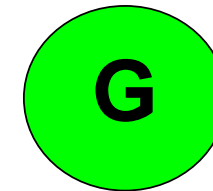
Direction of Travel

(from Quarter 1 to Quarter 2)



Improving

Prediction against end of year target



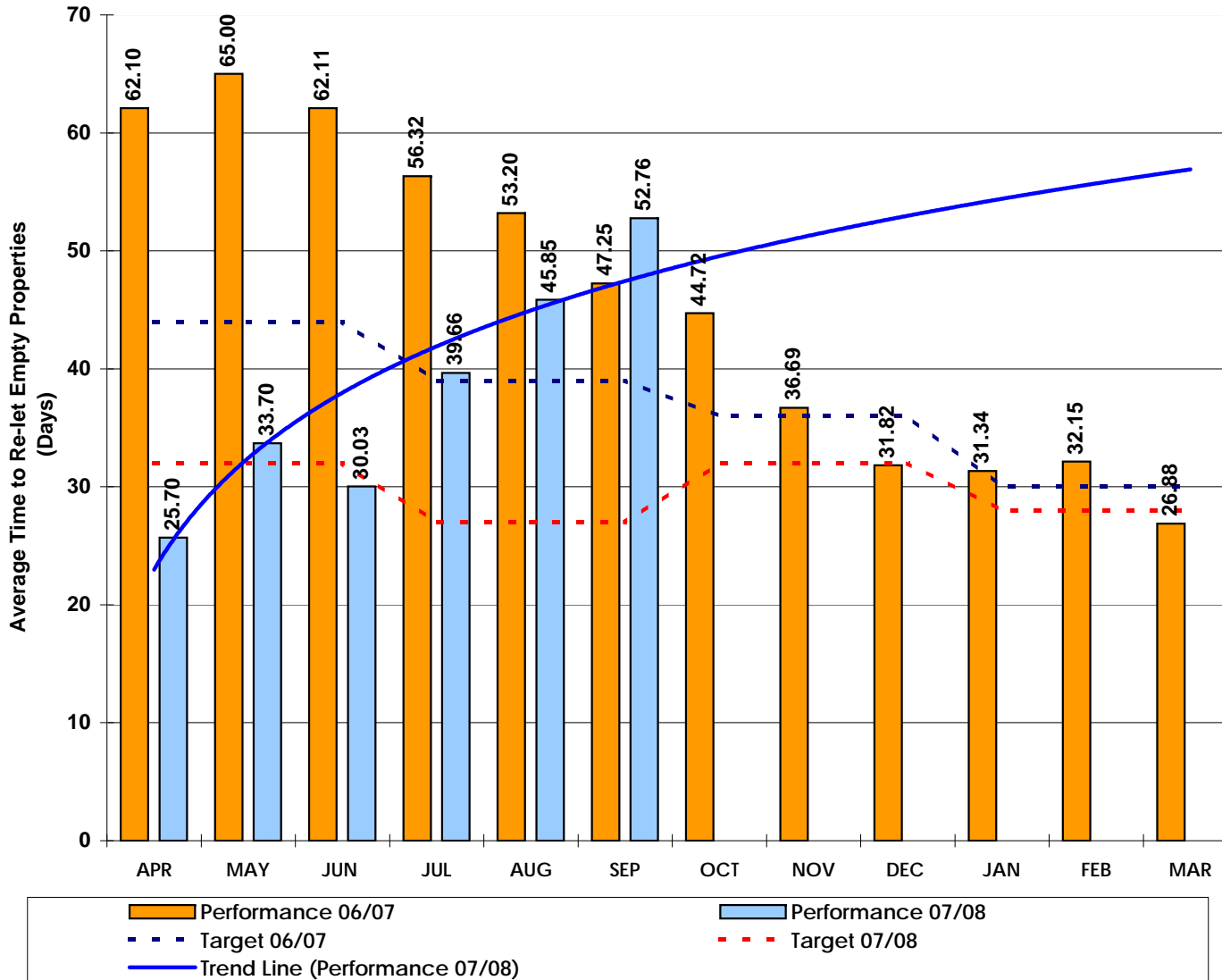
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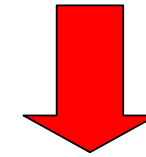
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South West

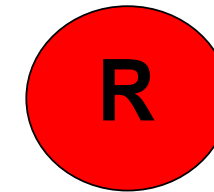
Direction of Travel

(from Quarter 1 to Quarter 2)



Deteriorating

Prediction against end of year target



Comments

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

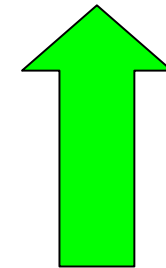
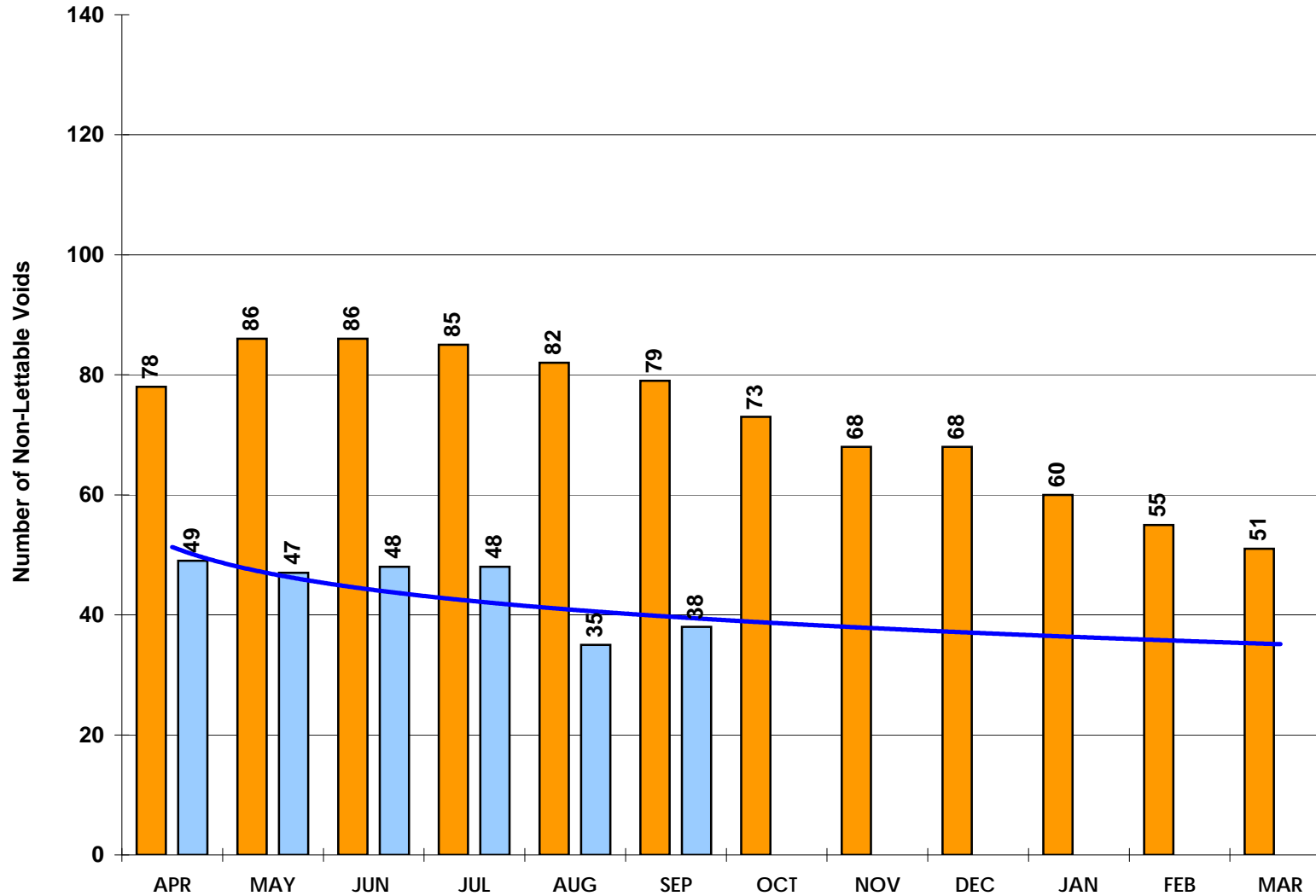
North West

Lower is better

Targets: 06/07 = N/A

07/08 = N/A

Direction of Travel  
(from Quarter 1 to Quarter 2)



Improving

Comments  
Lower is better -

Performance 06/07

Performance 07/08

Trend Line (Performance 07/08)

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

South West

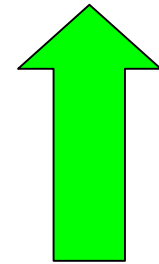
Lower is better

Targets: 06/07 = N/A

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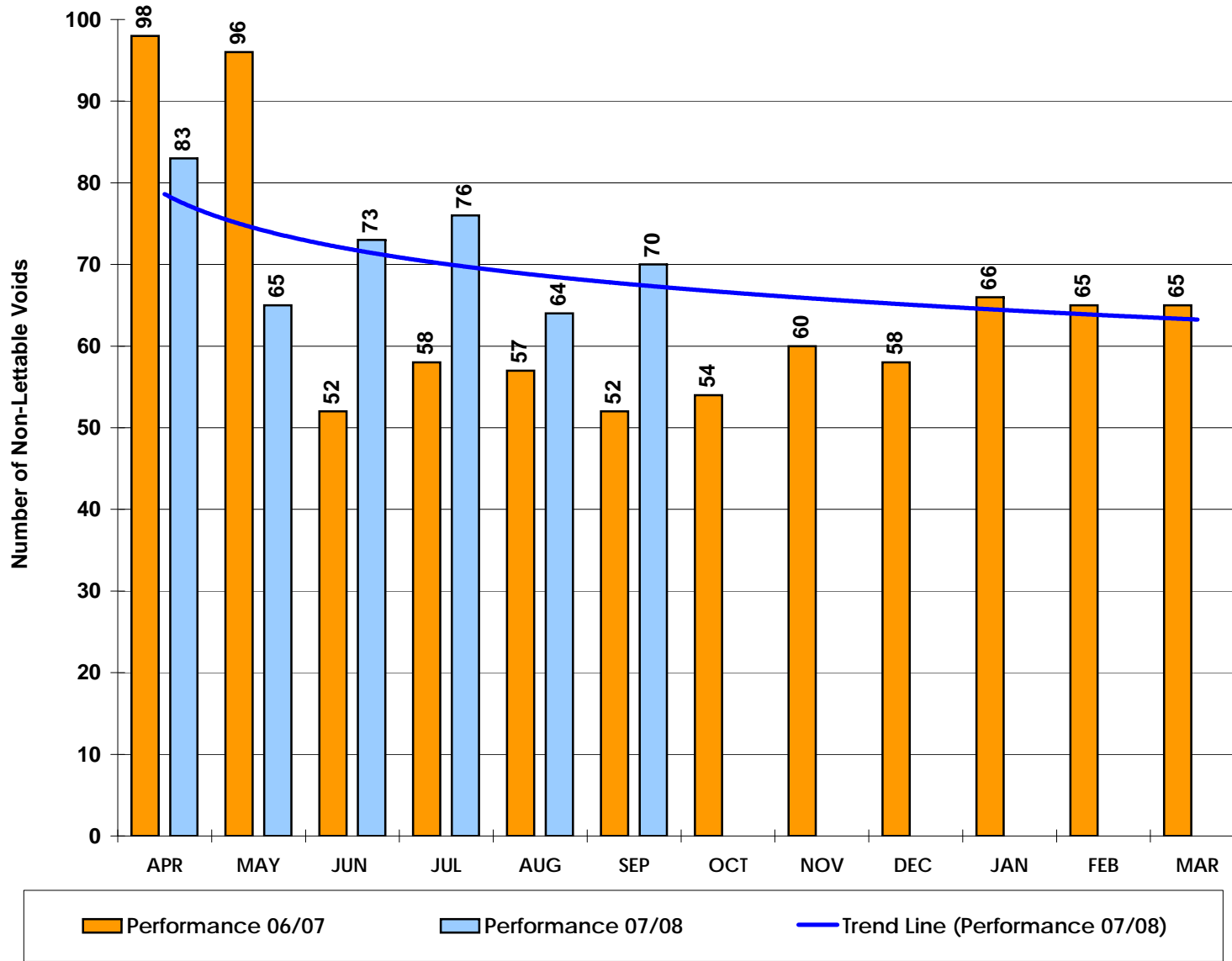
Direction of Travel

(from Quarter 1 to Quarter 2)



Improving

Comments  
Lower is better -



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

North West

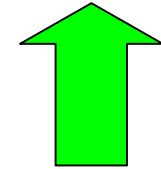
Higher is better

Targets: 06/07 = 95% (Borough)

Targets: 07/08 = 97% (Borough)

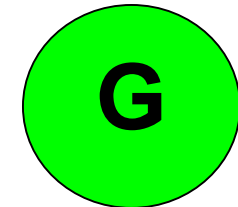
Direction of Travel

(from Quarter 1 to Quarter 2)



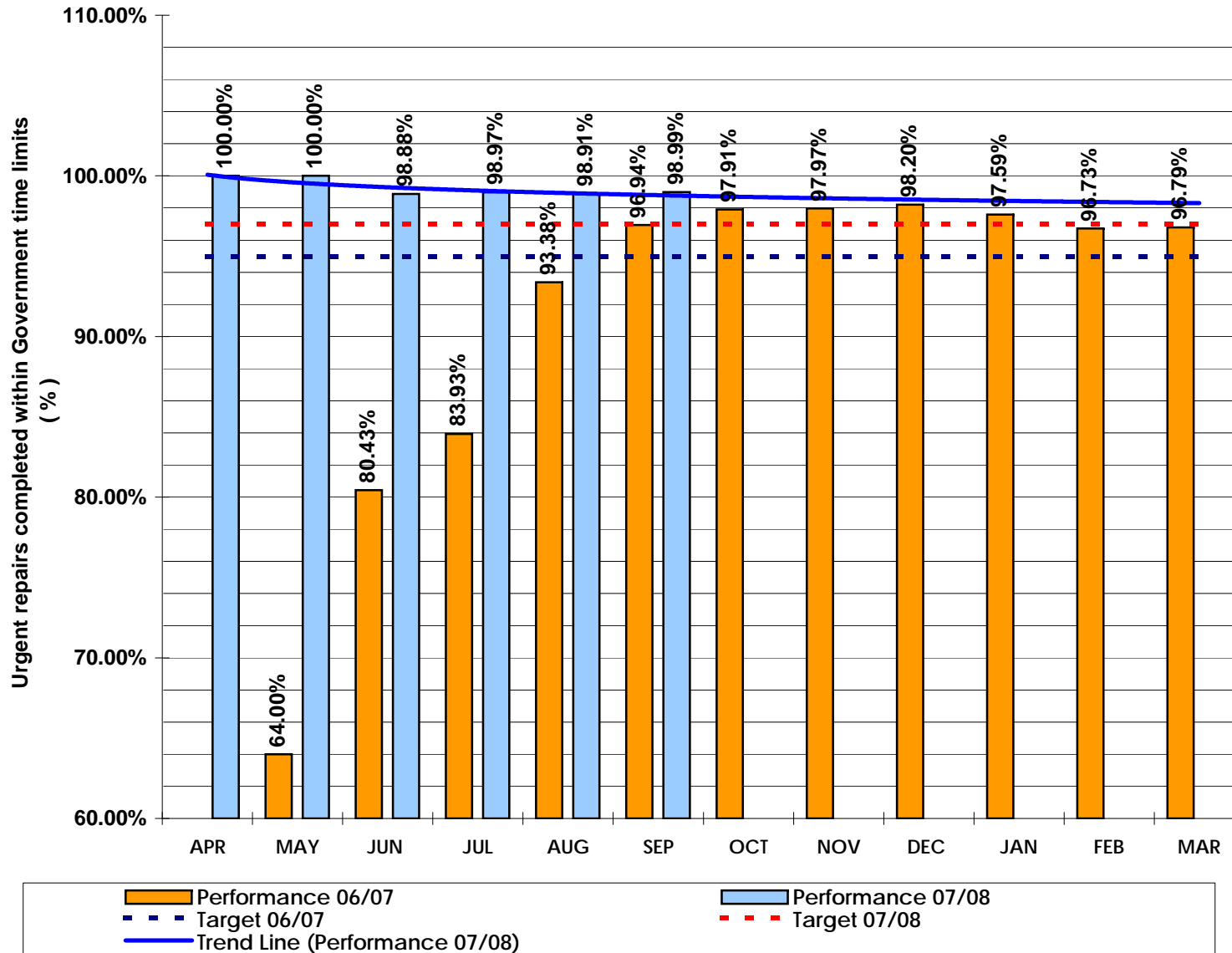
Improving

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 West

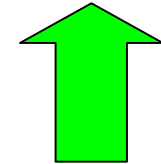
Higher is better

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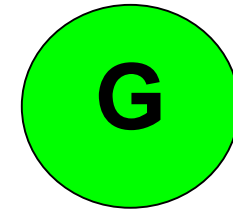
Direction of Travel

(from Quarter 1 to Quarter 2)



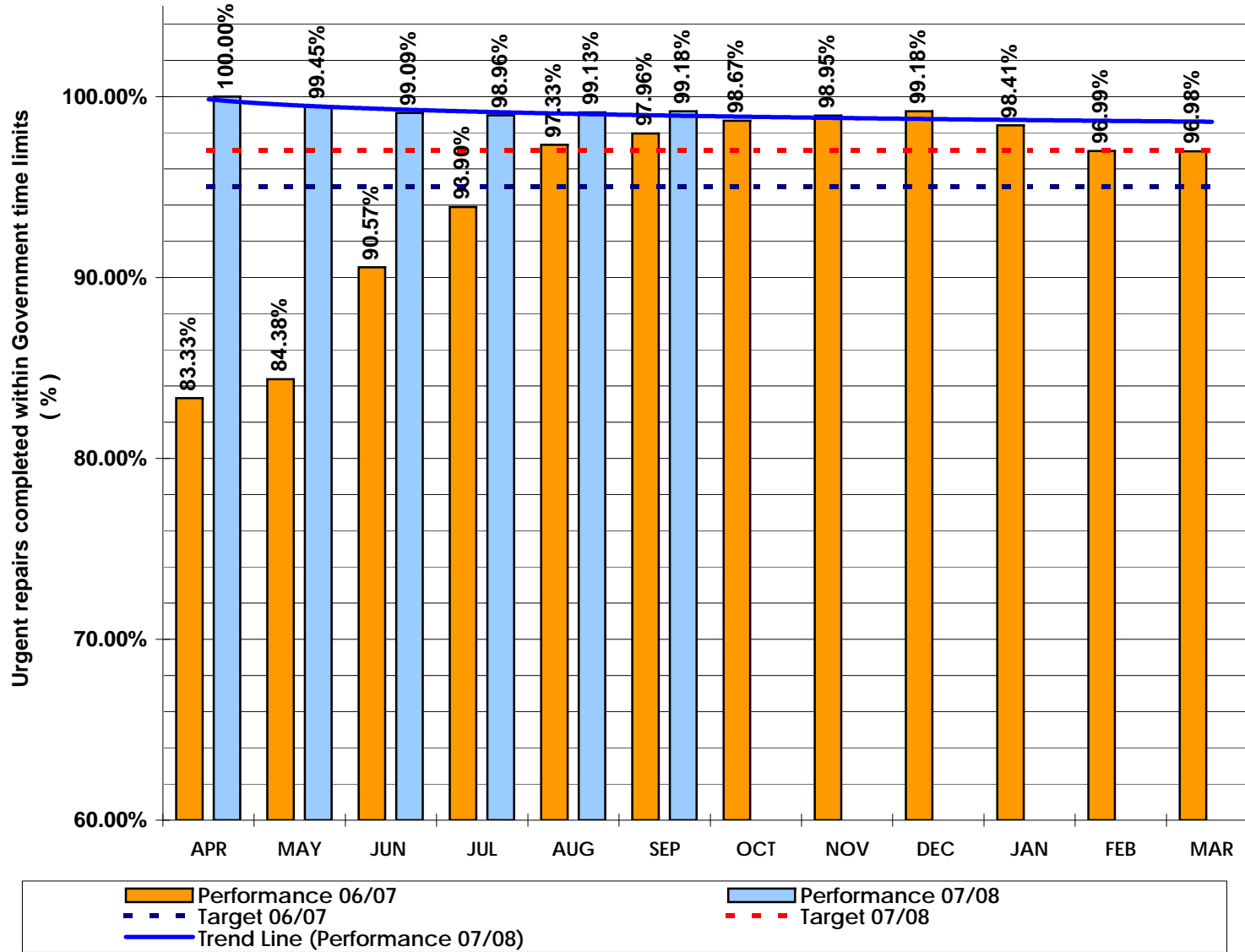
Improving

Prediction against end of year target



Comments

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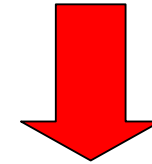
### % of Appointments Made and Kept

**North West**

Higher is better

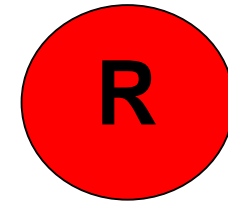
Targets: 07/08 = 96% - Qtr 1 = 95% - Qtr 2 = 96% - Qtr 3 = 96% - Qtr 4 = 96%

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



**Deteriorating**

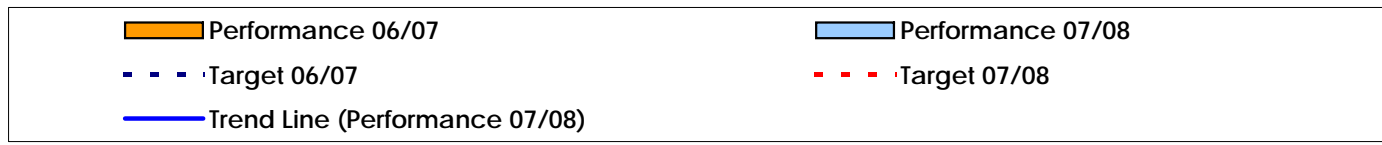
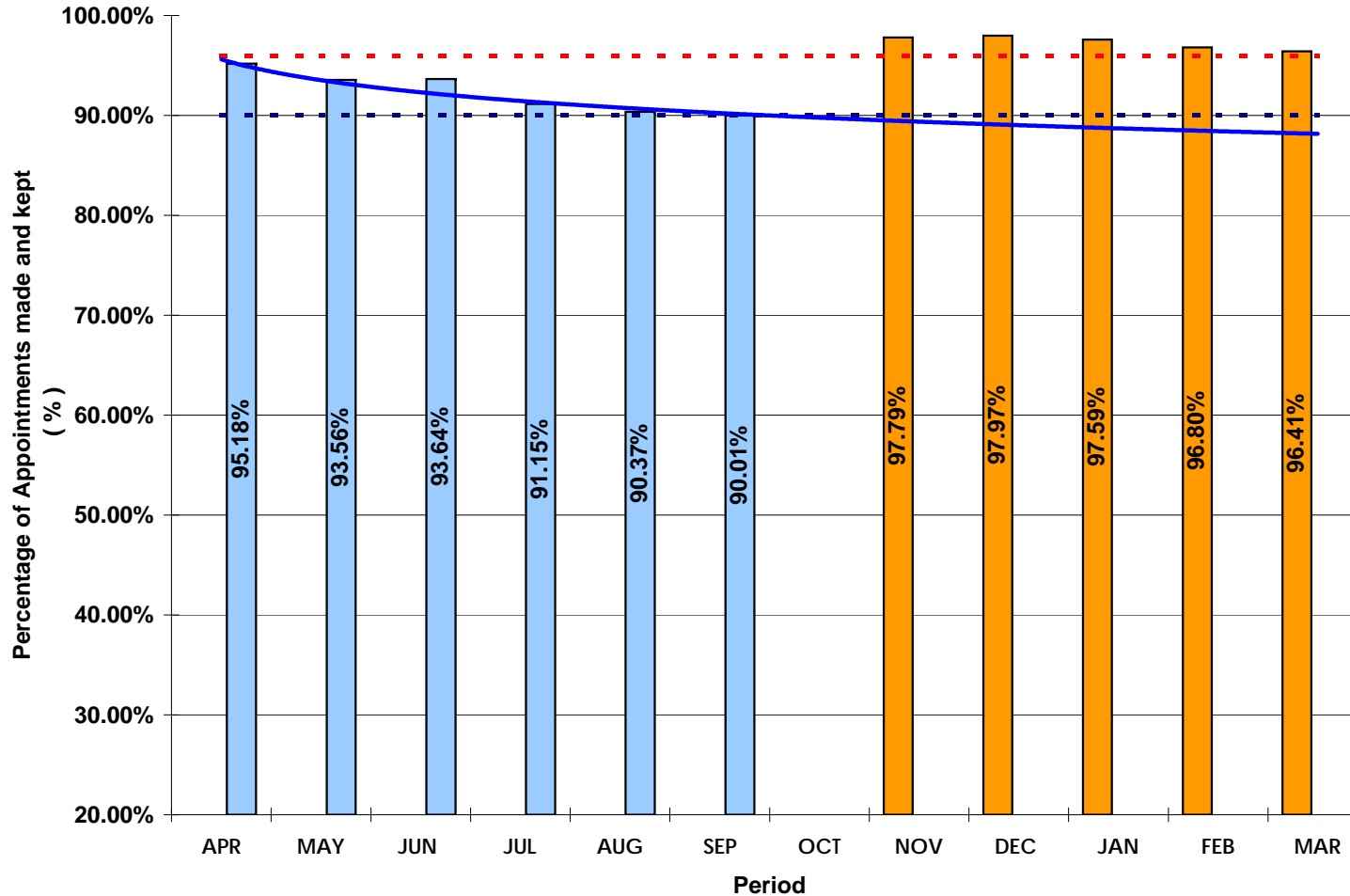
**Prediction against end of year target**



**Comments**

**Higher is better -**

Performance has deteriorated due to the implementation of the Working at Heights policy due to appointments having to be re-appointed. 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.



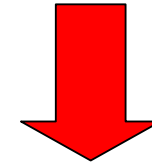
### % of Appointments Made and Kept

**South West**

Higher is better

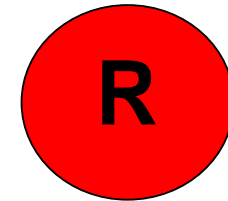
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**Direction of Travel**  
(from Quarter 1 to Quarter 2)



**Deteriorating**

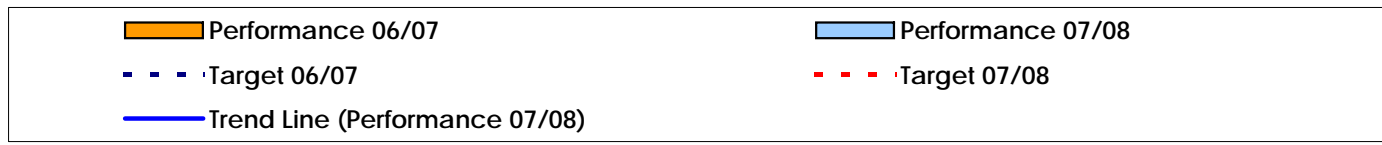
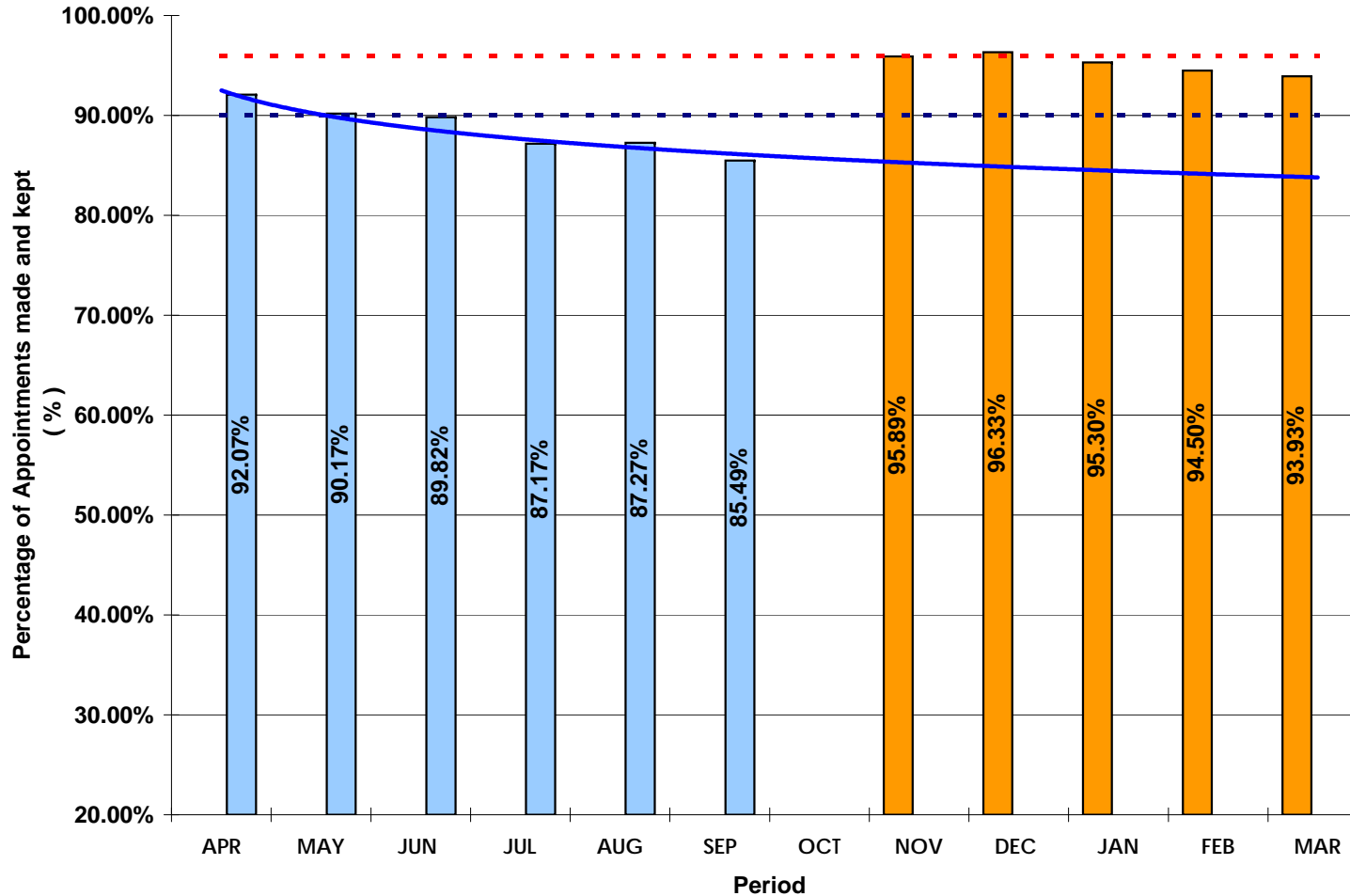
**Prediction against end of year target**



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

North West

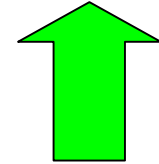
Lower is better

Targets: 06/07 = 20 Days (Borough)

Targets: 07/08 = 13 Days (Borough)

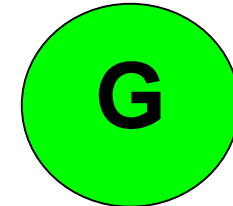
Direction of Travel

(from Quarter 1 to Quarter 2)



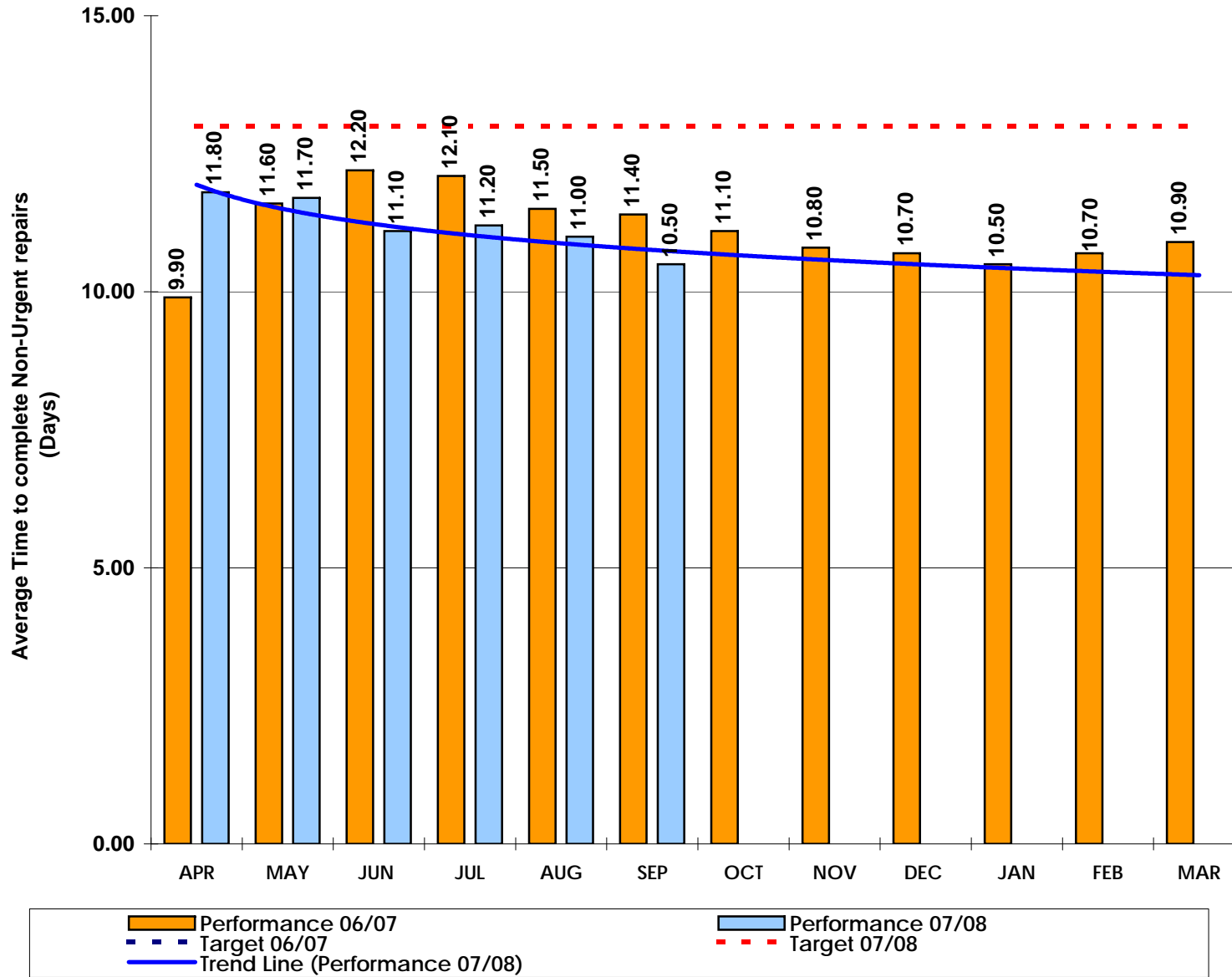
Improving

Prediction against end of year target



Comments

Lower is better -



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

**South West**

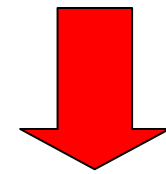
Lower is better

Targets: 06/07 = 20 Days (Borough)

Targets: 07/08 = 13 Days (Borough)

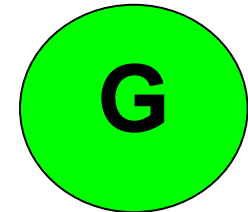
**Direction of Travel**

(from Quarter 1 to Quarter 2)



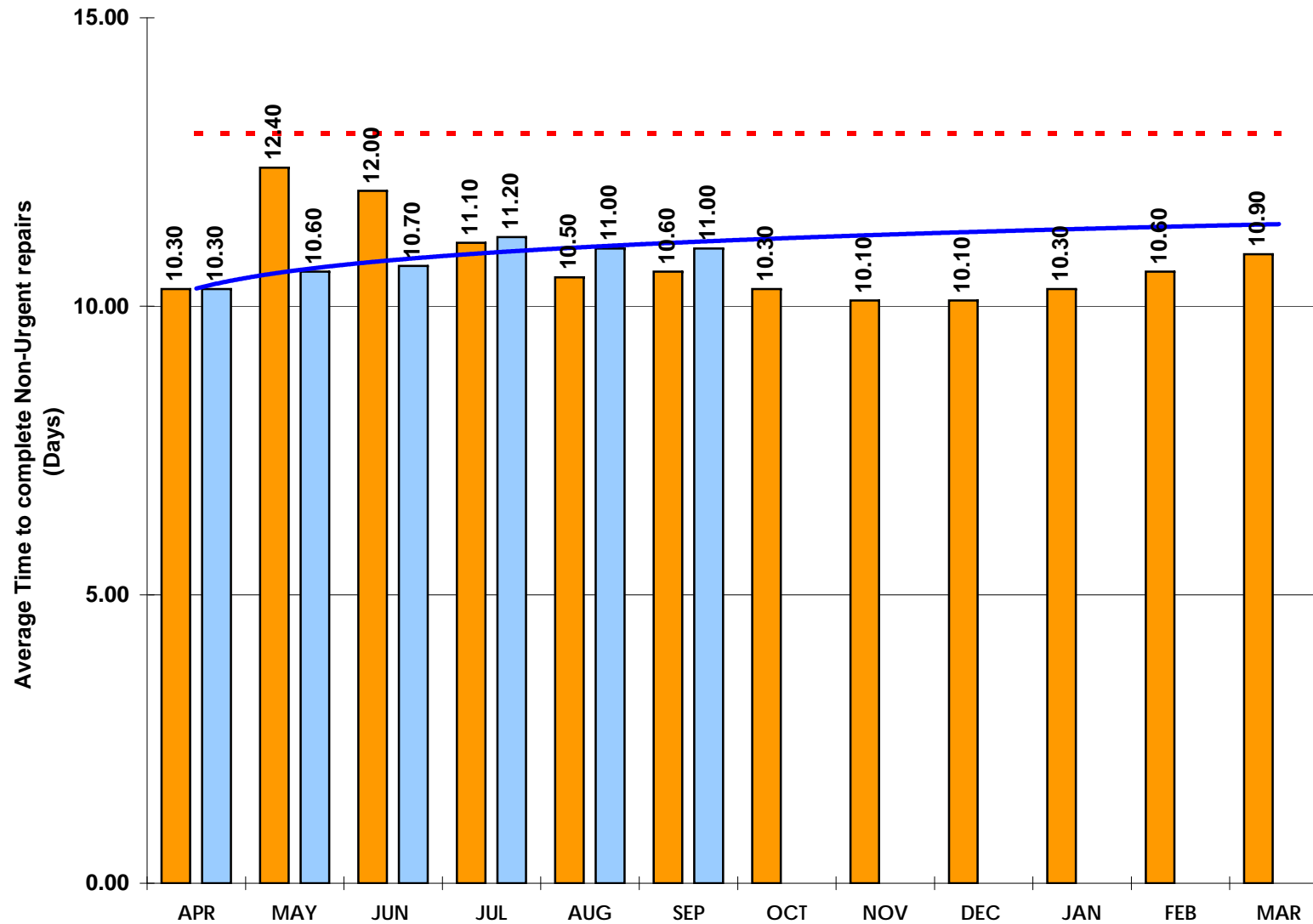
Deteriorating

Prediction against end of year target



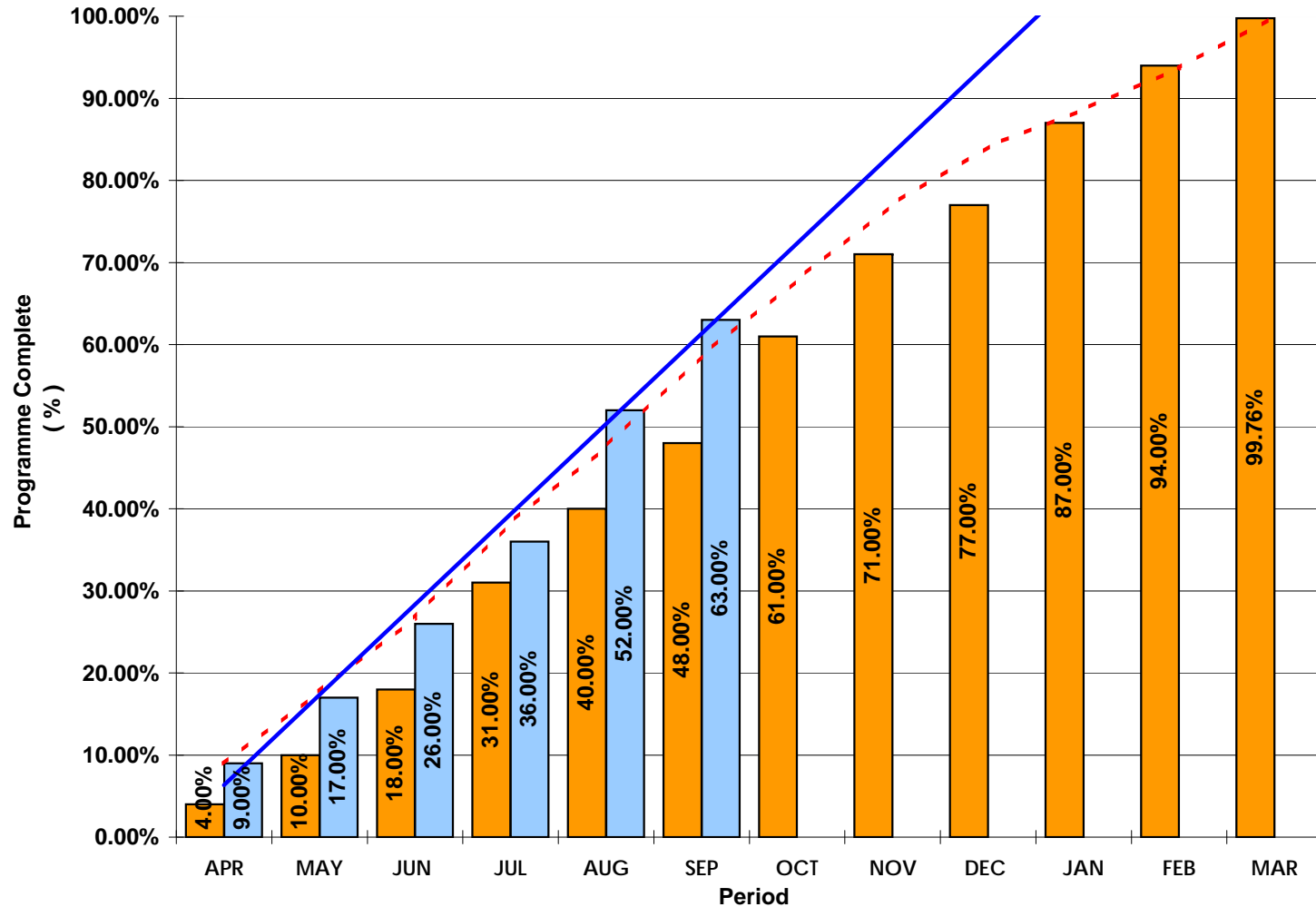
**Comments**

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%

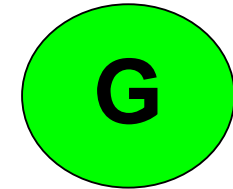


■ Performance 06/07   
 ■ Performance 07/08   
 - - - Target 07/08   
 — Trend Line (Performance 07/08)

## 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)

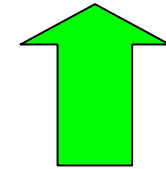
**North West**

Lower is better

Target: 0

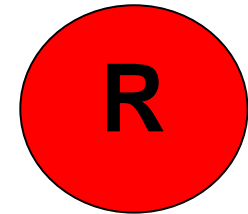
**Direction of Travel**

(from Quarter 1 to Quarter 2)



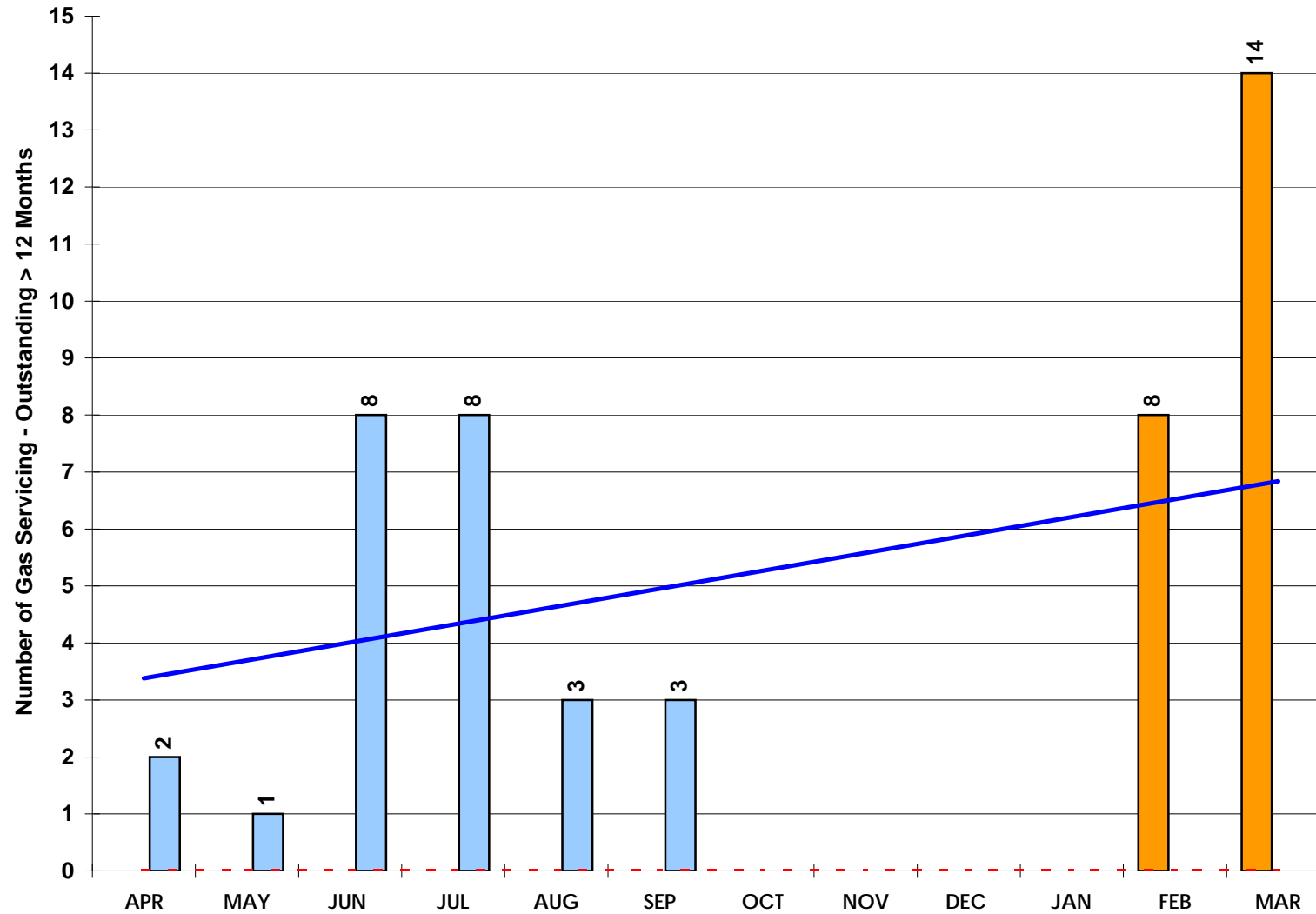
Improving

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 West is just over 16 months.



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

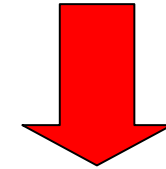
South West

Lower is better

Target: 0

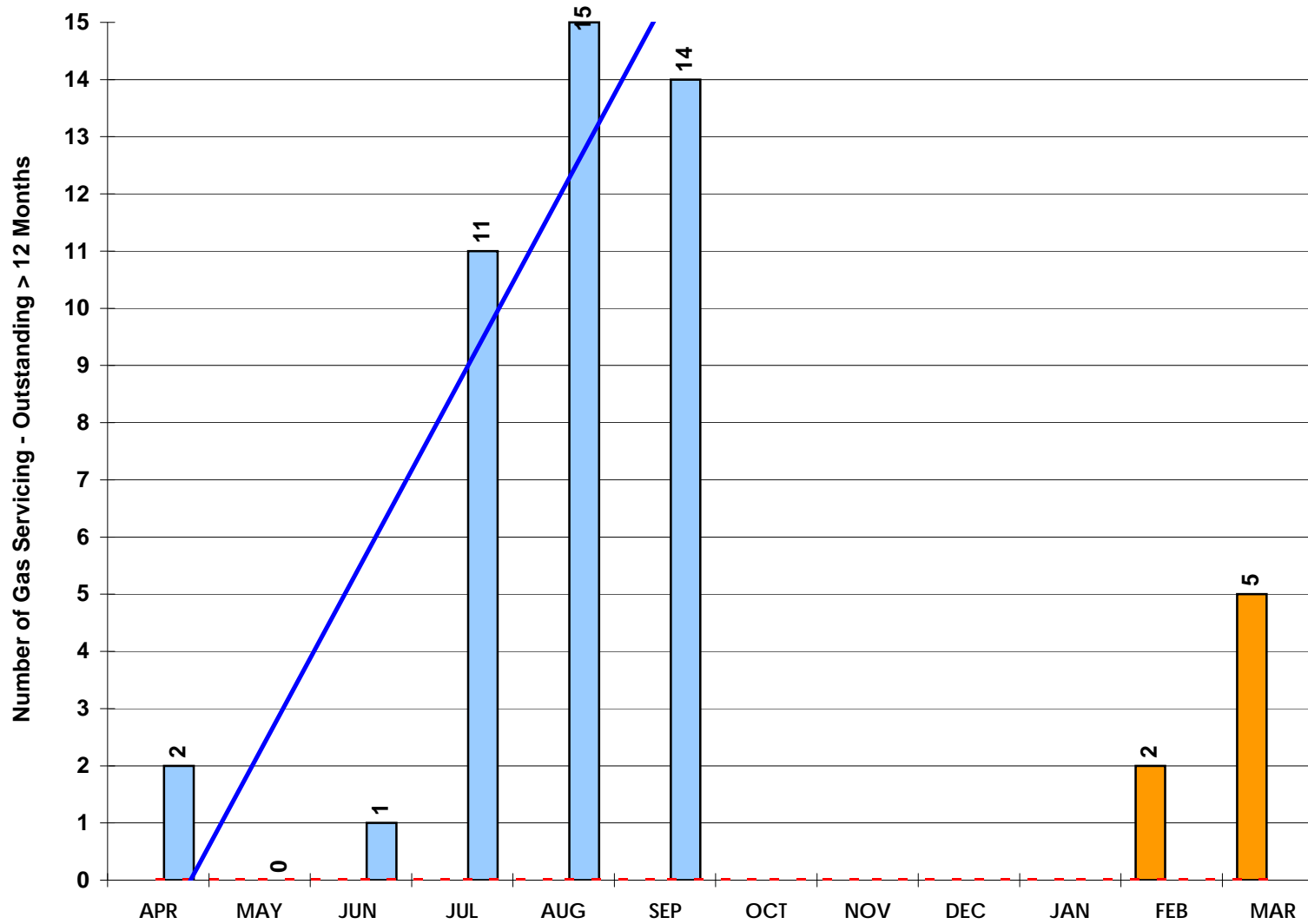
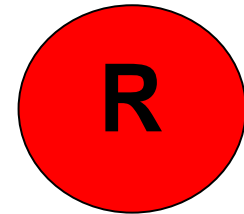
Direction of Travel

(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 West is just over 15 months.

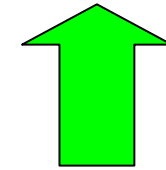
## Repairs Contact Centre - Average Queue Time (Per Calendar Month)

**Borough**

Lower is better

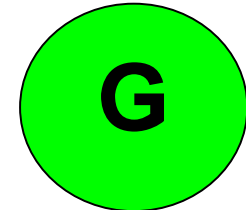
Target: 25 secs

Direction of Travel  
(from Quarter 1 to Quarter 2)



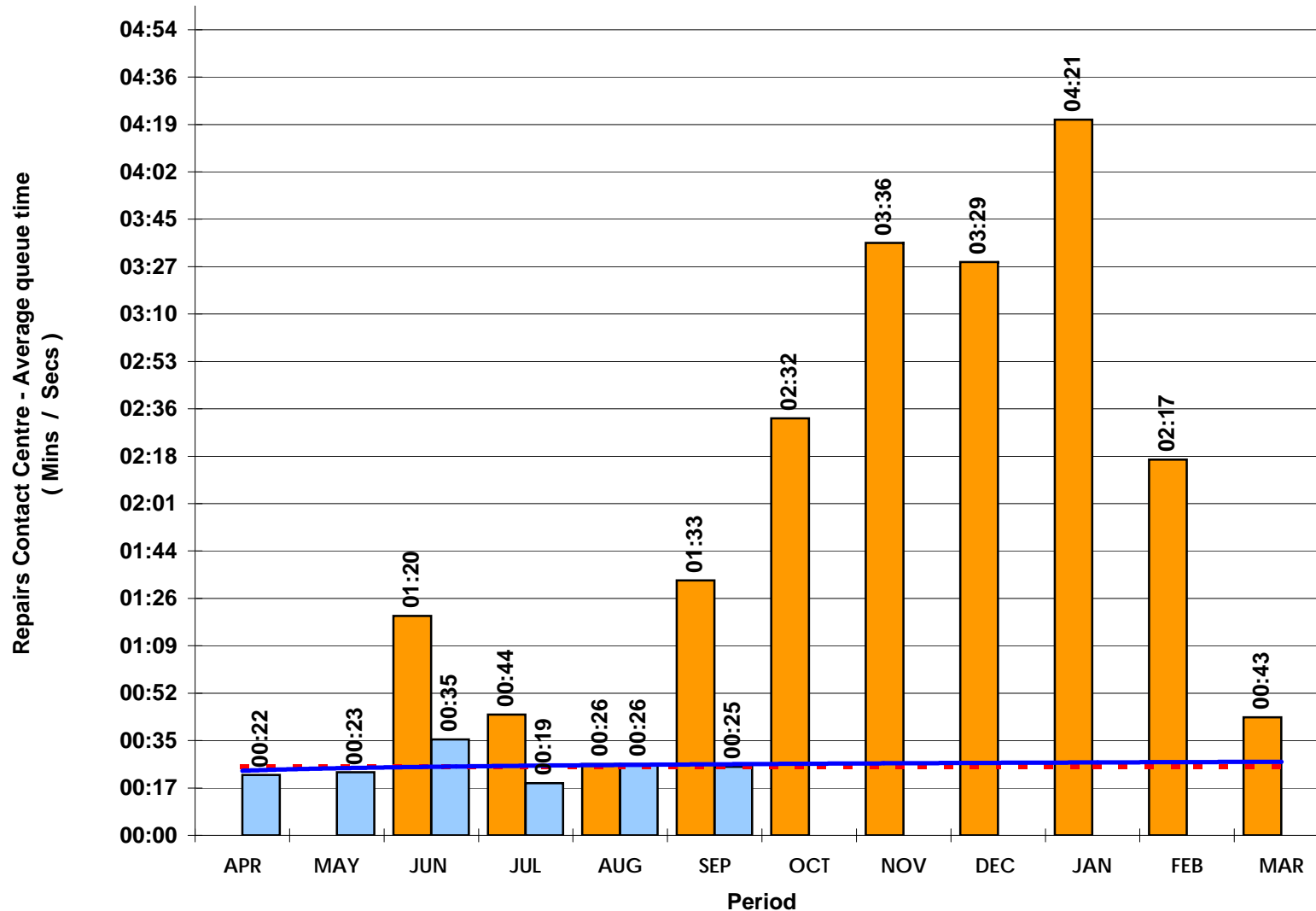
Improving

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)

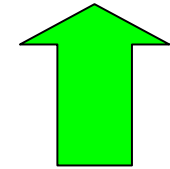
## Repairs Contact Centre - % of Abandoned Calls (Per Calendar Month)

**Borough**

Lower is better

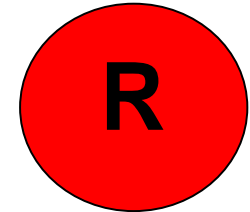
Target: Less than 2%

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



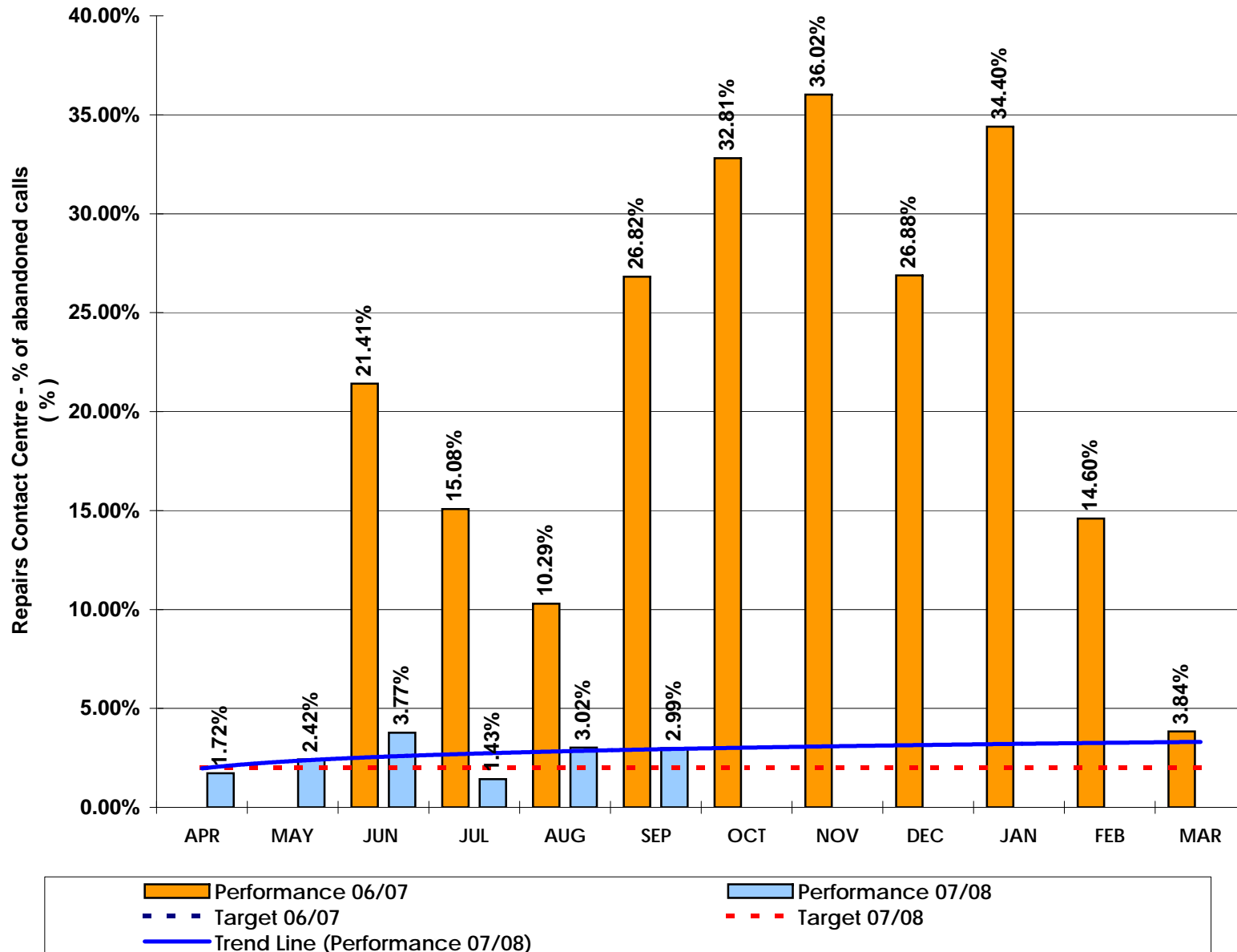
Improving

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, then they can be used in emergency situations on a rota basis. Performance is better than at last year end.





## Number of Complaints Received (Monthly Performance)

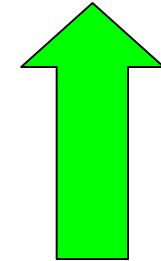
**North West**

Lower is better

Targets: 06/07 = N/A

07/08 = N/A

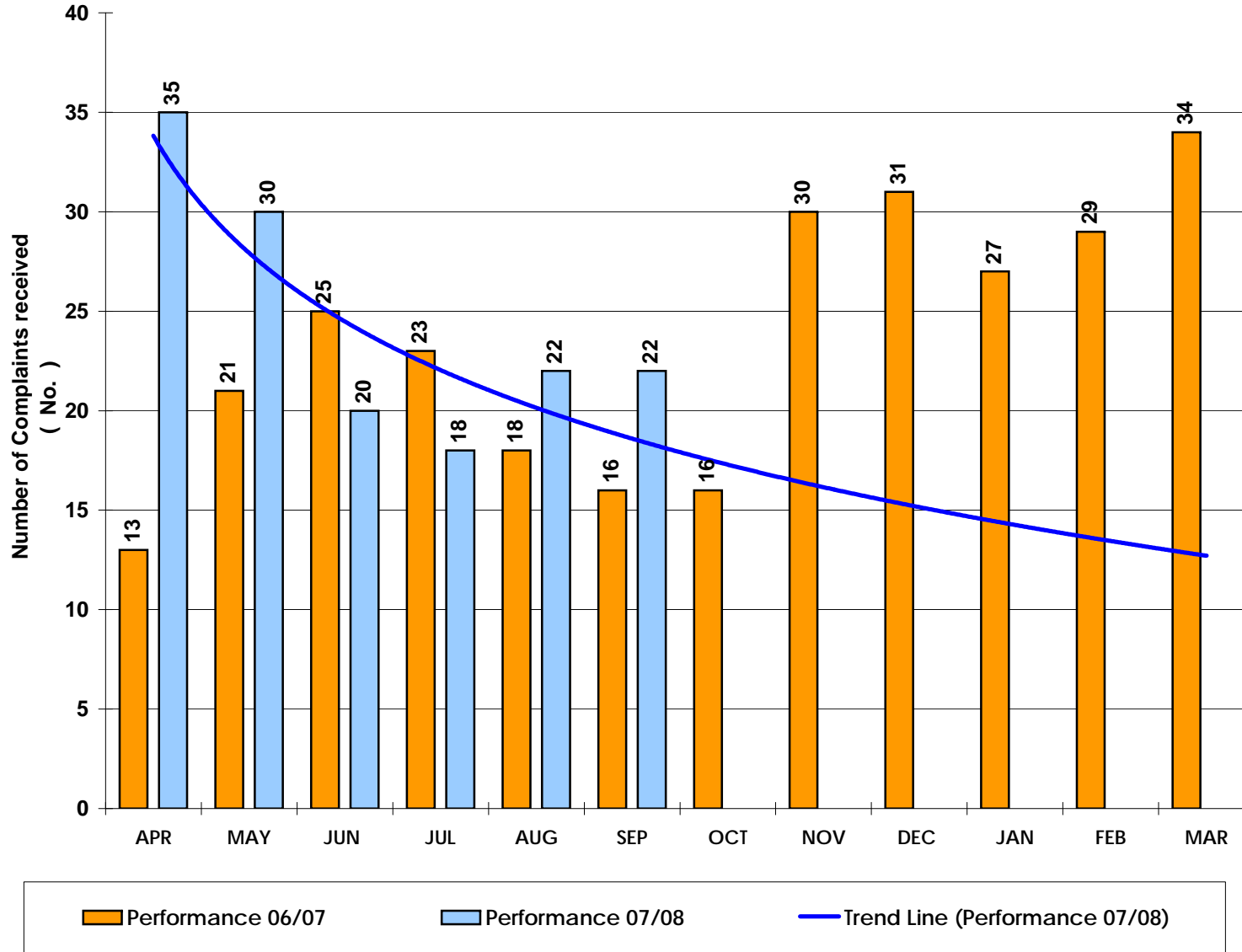
**Direction of Travel**  
(from Quarter 1 to Quarter 2)



Improving

**Comments**

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



### Number of Complaints Received (Monthly Performance)

South West

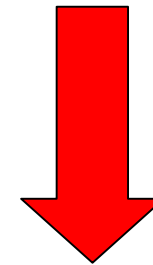
Lower is better

Targets: 06/07 = N/A

07/08 = N/A

Direction of Travel

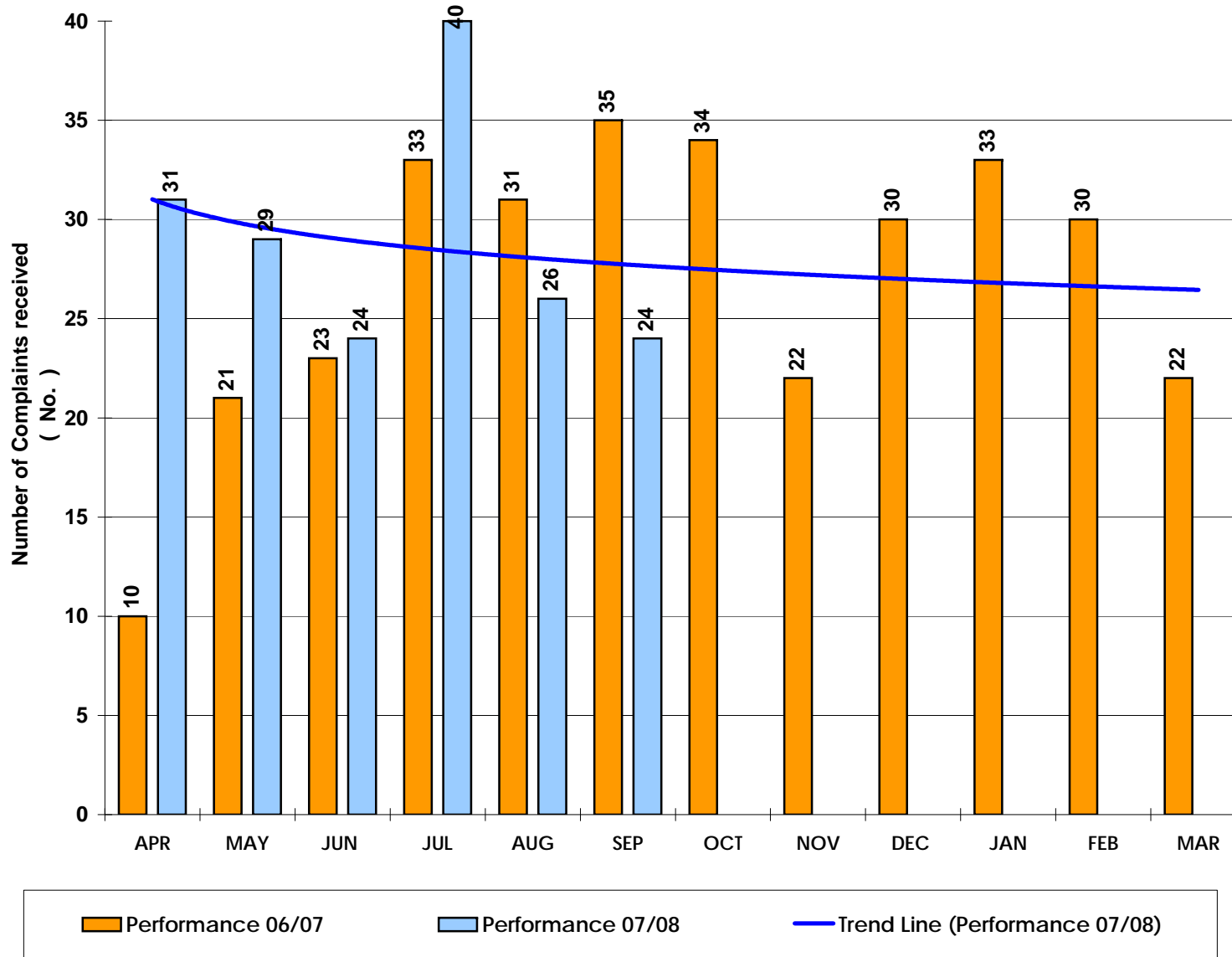
(from Quarter 1 to Quarter 2)



Deteriorating

Comments

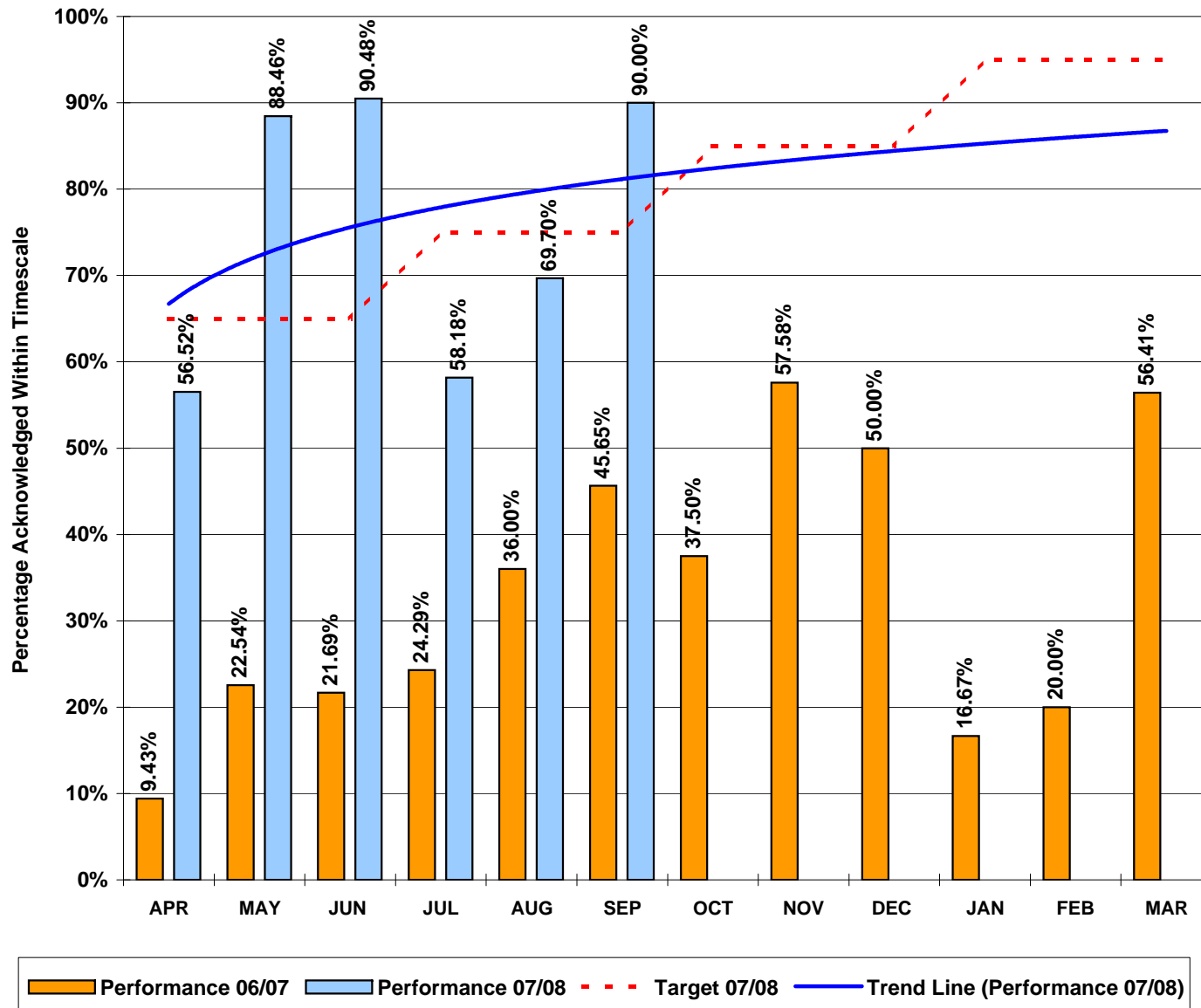
**Lower is better** - Performance in August and September is fairly static and consistent with normal levels, following the high volume of complaints experienced in July.



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

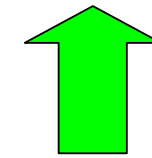
Higher is better

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



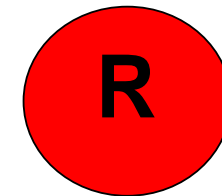
### Borough

Direction of Travel  
(from Quarter 1 to Quarter 2)



Improving

Prediction against end of year target



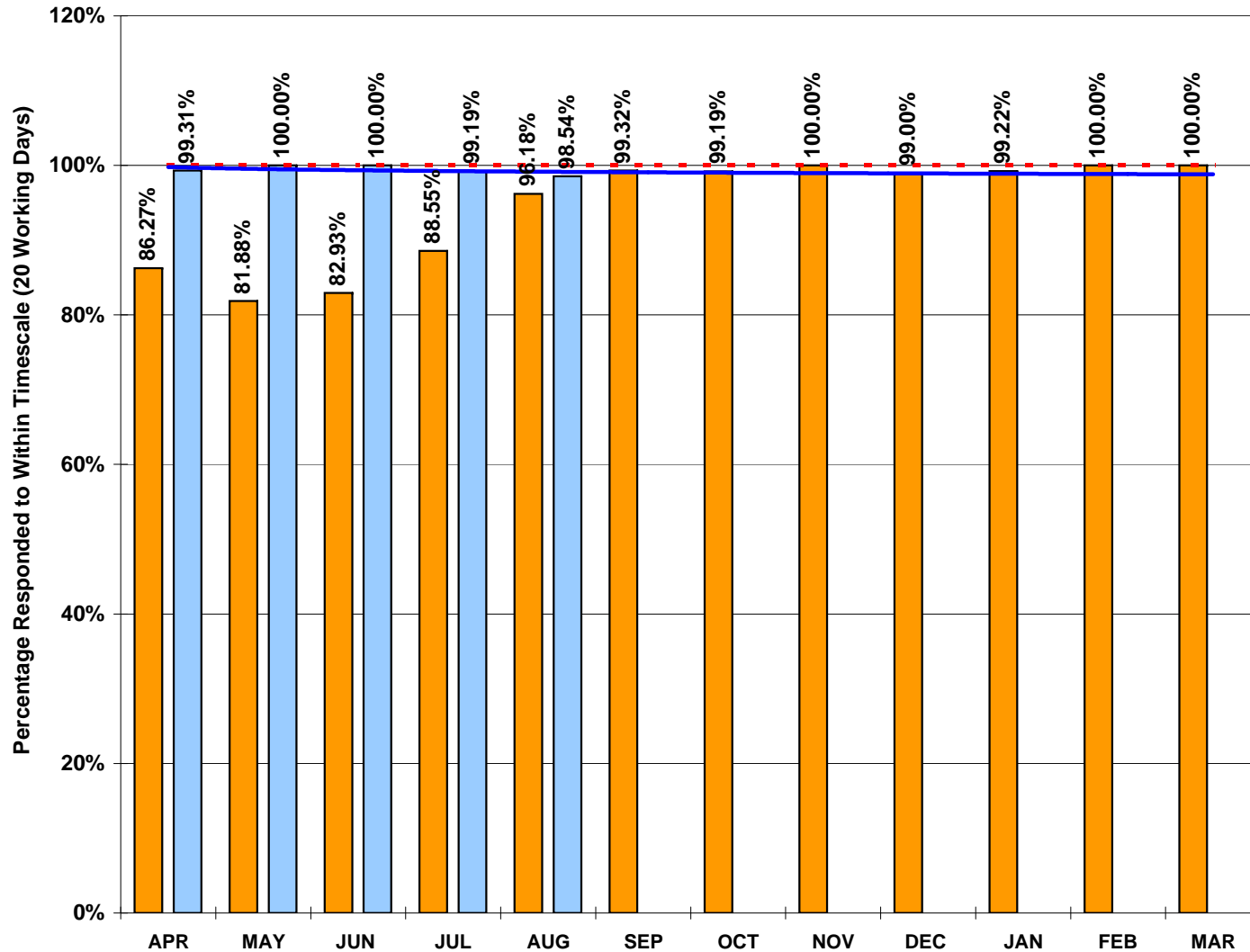
### Comments

**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

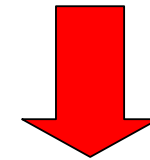
Targets: 20 days = 07/08 = 100%



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

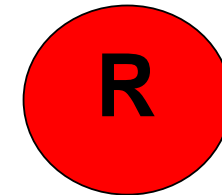
Borough

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 West**

Higher is better

Targets: 06/07 = N/A

07/08 = 45

**Direction of Travel**

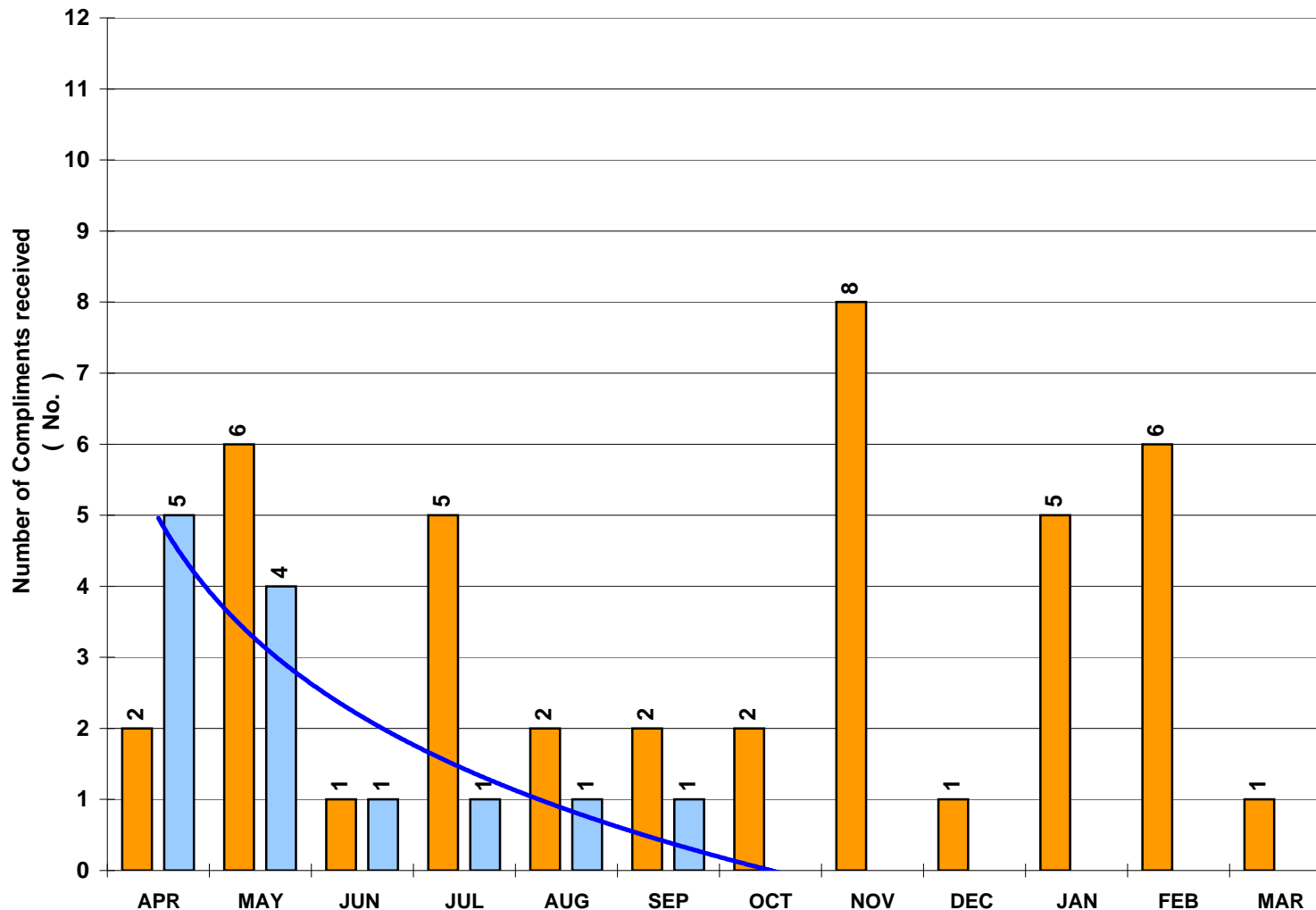
(from Quarter 1 to Quarter 2)



Deteriorating

Comments

**Higher is better** - The number of compliments received remains consistent during quarter 2.



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

## Number of Compliments Received (Monthly Performance)

**South West**

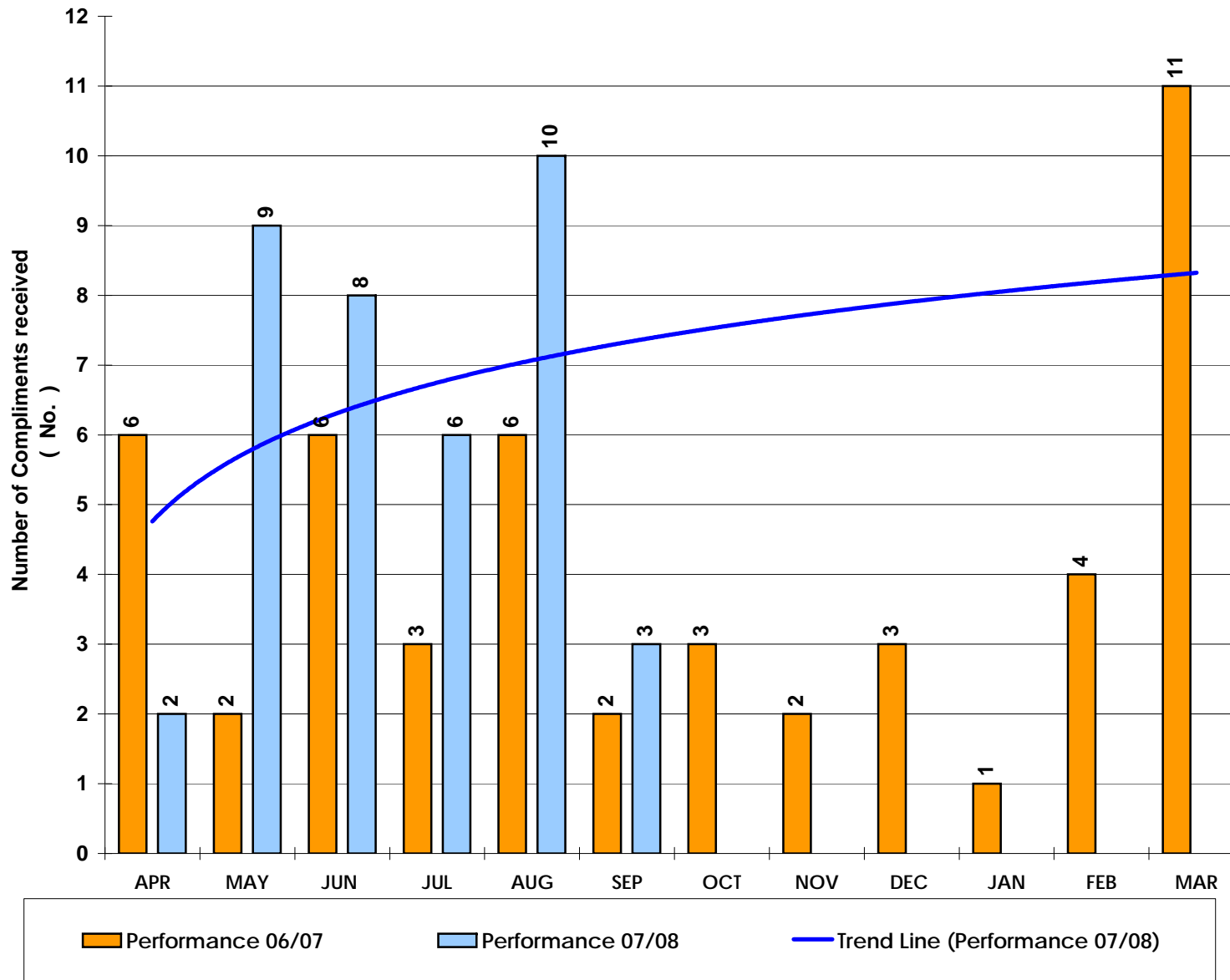
Higher is better

Targets: 06/07 = N/A

07/08 = 44

**Direction of Travel**

(from Quarter 1 to Quarter 2)



Unchanged

**Comments**

**Higher is better** -The number of compliments received in quarter 2 is higher than in 2006/07.

% of Rent Collected against monthly debit

Monthly (per calendar month)

%

Period	BOROUGH				
	Performance 06/07	Performance 07/08	Predicted Trend 06/07	Target 06/07	Target 07/08
APR	97.18%	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 WEST					SOUTH WEST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	1.90%	1.80%		1.80%	1.70%	2.29%	2.04%		2.08%	1.90%
MAY	1.62%	1.86%		1.80%	1.70%	1.93%	2.04%		2.08%	1.90%
JUN	1.80%	1.98%	1.92%	1.80%	1.70%	2.03%	2.06%	2.04%	2.08%	1.90%
JUL	1.83%	2.05%	2.06%	1.80%	1.70%	2.08%	2.00%	2.07%	2.08%	1.90%
AUG	1.65%	1.83%	2.14%	1.80%	1.70%	1.83%	1.80%	2.01%	2.08%	1.90%
SEP	1.85%	1.87%	1.98%	1.80%	1.70%	2.03%	1.95%	1.83%	2.08%	1.90%
OCT	1.86%		1.93%	1.80%	1.70%	2.03%		1.86%	2.08%	1.90%
NOV	1.90%		#VALUE!	1.80%	1.70%	2.07%		#VALUE!	2.08%	1.90%
DEC	1.75%		#VALUE!	1.80%	1.70%	1.91%		#VALUE!	2.08%	1.90%
JAN	1.67%		#VALUE!	1.80%	1.70%	1.90%		#VALUE!	2.08%	1.90%
FEB	1.75%		#VALUE!	1.80%	1.70%	2.00%		#VALUE!	2.08%	1.90%
MAR	1.73%		#VALUE!	1.80%	1.70%	1.96%		#VALUE!	2.08%	1.90%

Evictions - due to rent arrears

Monthly

NO.

Period	BOROUGH				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	6	6			85
MAY	8	4			85
JUN	8	5	2		85
JUL	13	16	4		85
AUG	6	8	16		85
SEP	5	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

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		

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

Monthly Cumulative

DAYS

Period	NORTH WEST					SOUTH WEST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	34.32	16.68		44.00	32.00	68.68	25.70		44.00	32.00
MAY	30.21	41.23		44.00	32.00	67.45	29.05		44.00	32.00
JUN	33.09	54.96	65.78	44.00	32.00	65.54	29.10	32.40	44.00	32.00
JUL	41.61	72.69	75.90	39.00	27.00	62.81	30.31	31.35	39.00	27.00
AUG	39.60	63.06	91.83	39.00	27.00	61.02	32.94	32.01	39.00	27.00
SEP	44.95	58.52	86.99	39.00	27.00	59.39	35.58	34.14	39.00	27.00
OCT	61.73		80.43	36.00	32.00	57.19		36.67	36.00	32.00
NOV	67.88		#VALUE!	36.00	32.00	54.51		#VALUE!	36.00	32.00
DEC	61.24		#VALUE!	36.00	32.00	52.14		#VALUE!	36.00	32.00
JAN	93.06		#VALUE!	30.00	28.00	50.32		#VALUE!	30.00	28.00
FEB	105.75		#VALUE!	30.00	28.00	49.19		#VALUE!	30.00	28.00
MAR	116.09		#VALUE!	30.00	28.00	47.80		#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 WEST					SOUTH WEST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	37.13	17.12		44.00	32.00	62.10	25.70		44.00	32.00
MAY	28.00	50.64		44.00	32.00	65.00	33.70		44.00	32.00
JUN	38.42	16.84	84.16	44.00	32.00	62.11	30.03	41.70	44.00	32.00
JUL	28.78	12.67	27.92	39.00	27.00	56.32	39.66	34.14	39.00	27.00
AUG	33.15	24.56	12.53	39.00	27.00	53.20	45.85	41.83	39.00	27.00
SEP	38.29	28.88	17.44	39.00	27.00	47.25	52.76	48.87	39.00	27.00
OCT	39.20		22.76	36.00	32.00	44.72		56.09	36.00	32.00
NOV	20.15		#VALUE!	36.00	32.00	36.69		#VALUE!	36.00	32.00
DEC	22.21		#VALUE!	36.00	32.00	31.82		#VALUE!	36.00	32.00
JAN	27.49		#VALUE!	30.00	28.00	31.34		#VALUE!	30.00	28.00
FEB	24.86		#VALUE!	30.00	28.00	32.15		#VALUE!	30.00	28.00
MAR	23.21		#VALUE!	30.00	28.00	26.88		#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 WEST					SOUTH WEST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	78	49				98	83			
MAY	86	47				96	65			
JUN	86	48	45			52	73	47		
JUL	85	48	47			58	76	64		
AUG	82	35	48			57	64	71		
SEP	79	38	37			52	70	64		
OCT	73		35			54		65		
NOV	68		#VALUE!			60		#VALUE!		
DEC	68		#VALUE!			58		#VALUE!		
JAN	60		#VALUE!			66		#VALUE!		
FEB	55		#VALUE!			65		#VALUE!		
MAR	51		#VALUE!			65		#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

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

Monthly Cumulative

%

Period	NORTH WEST					SOUTH WEST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	54.55%	100.00%		95.00%	97.00%	83.33%	100.00%		95.00%	97.00%
MAY	64.00%	100.00%		95.00%	97.00%	84.38%	99.45%		95.00%	97.00%
JUN	80.43%	98.88%	100.00%	95.00%	97.00%	90.57%	99.09%	98.90%	95.00%	97.00%
JUL	83.93%	98.97%	98.51%	95.00%	97.00%	93.90%	98.96%	98.60%	95.00%	97.00%
AUG	93.38%	98.91%	98.41%	95.00%	97.00%	97.33%	99.13%	98.51%	95.00%	97.00%
SEP	96.94%	98.99%	98.39%	95.00%	97.00%	97.96%	99.18%	98.66%	95.00%	97.00%
OCT	97.91%		98.47%	95.00%	97.00%	98.67%		98.78%	95.00%	97.00%
NOV	97.97%		#VALUE!	95.00%	97.00%	98.95%		#VALUE!	95.00%	97.00%
DEC	98.20%		#VALUE!	95.00%	97.00%	99.18%		#VALUE!	95.00%	97.00%
JAN	97.59%		#VALUE!	95.00%	97.00%	98.41%		#VALUE!	95.00%	97.00%
FEB	96.73%		#VALUE!	95.00%	97.00%	96.99%		#VALUE!	95.00%	97.00%

MAR	96.79%		#VALUE!	95.00%	97.00%	96.98%		#VALUE!	95.00%	97.00%
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**% of appointments made and kept**

Monthly Cumulative

%

Period	NORTH WEST					SOUTH WEST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR		95.18%		90.00%	96.00%		92.07%		90.00%	96.00%
MAY		93.56%		90.00%	96.00%		90.17%		90.00%	96.00%
JUN		93.64%	91.94%	90.00%	96.00%		89.82%	88.27%	90.00%	96.00%
JUL		91.15%	92.59%	90.00%	96.00%		87.17%	88.44%	90.00%	96.00%
AUG		90.37%	90.38%	90.00%	96.00%		87.27%	86.05%	90.00%	96.00%
SEP		90.01%	89.17%	90.00%	96.00%		85.49%	85.52%	90.00%	96.00%
OCT			88.53%	90.00%	96.00%			84.24%	90.00%	96.00%
NOV	97.79%		#VALUE!	90.00%	96.00%	95.89%		#VALUE!	90.00%	96.00%
DEC	97.97%		#VALUE!	90.00%	96.00%	96.33%		#VALUE!	90.00%	96.00%
JAN	97.59%		#VALUE!	90.00%	96.00%	95.30%		#VALUE!	90.00%	96.00%
FEB	96.80%		#VALUE!	90.00%	96.00%	94.50%		#VALUE!	90.00%	96.00%
MAR	96.41%		#VALUE!	90.00%	96.00%	93.93%		#VALUE!	90.00%	96.00%

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

Monthly Cumulative

DAYS

Period	NORTH WEST					SOUTH WEST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	9.90	11.80		20.00	13.00	10.30	10.30		20.00	13.00
MAY	11.60	11.70		20.00	13.00	12.40	10.60		20.00	13.00
JUN	12.20	11.10	11.60	20.00	13.00	12.00	10.70	10.90	20.00	13.00
JUL	12.10	11.20	10.83	20.00	13.00	11.10	11.20	10.93	20.00	13.00
AUG	11.50	11.00	10.85	20.00	13.00	10.50	11.00	11.40	20.00	13.00
SEP	11.40	10.50	10.73	20.00	13.00	10.60	11.00	11.36	20.00	13.00
OCT	11.10		10.37	20.00	13.00	10.30		11.32	20.00	13.00
NOV	10.80		#VALUE!	20.00	13.00	10.10		#VALUE!	20.00	13.00
DEC	10.70		#VALUE!	20.00	13.00	10.10		#VALUE!	20.00	13.00
JAN	10.50		#VALUE!	20.00	13.00	10.30		#VALUE!	20.00	13.00

FEB	10.70		#VALUE!	20.00	13.00	10.60		#VALUE!	20.00	13.00
MAR	10.90		#VALUE!	20.00	13.00	10.90		#VALUE!	20.00	13.00

**% of repairs completed on first visit**

Monthly Cumulative

%

Period	NORTH WEST					SOUTH WEST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR		99.23%		75.00%	80.00%		99.19%		75.00%	80.00%
MAY				75.00%	80.00%				75.00%	80.00%
JUN			#VALUE!	75.00%	80.00%			#VALUE!	75.00%	80.00%
JUL			#VALUE!	75.00%	80.00%			#VALUE!	75.00%	80.00%
AUG			#VALUE!	75.00%	80.00%			#VALUE!	75.00%	80.00%
SEP			#VALUE!	75.00%	80.00%			#VALUE!	75.00%	80.00%
OCT	99.81%		#VALUE!	75.00%	80.00%	99.80%		#VALUE!	75.00%	80.00%
NOV			#VALUE!	75.00%	80.00%			#VALUE!	75.00%	80.00%
DEC			#VALUE!	75.00%	80.00%			#VALUE!	75.00%	80.00%
JAN			#VALUE!	75.00%	80.00%			#VALUE!	75.00%	80.00%
FEB			#VALUE!	75.00%	80.00%			#VALUE!	75.00%	80.00%
MAR			#VALUE!	75.00%	80.00%			#VALUE!	75.00%	80.00%

**Gas Servicing - % of Annual programme complete**

Monthly (Cumulative)

%

Period	BOROUGH				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	4.00%	9.00%		5.09%	8.96%
MAY	10.00%	17.00%		13.92%	17.78%
JUN	18.00%	26.00%	25.00%	23.20%	26.77%
JUL	31.00%	36.00%	34.33%	35.01%	38.32%
AUG	40.00%	52.00%	44.50%	44.27%	47.55%
SEP	48.00%	63.00%	59.50%	53.53%	58.63%
OCT	61.00%		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 WEST					SOUTH WEST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR		2		0	0		2		0	0
MAY		1		0	0		0		0	0
JUN		8	0	0	0		1	-2	0	0
JUL		8	10	0	0		11	0	0	0
AUG		3	11	0	0		15	11	0	0
SEP		3	7	0	0		14	17	0	0
OCT			5	0	0			19	0	0
NOV			#VALUE!	0	0			#VALUE!	0	0
DEC			#VALUE!	0	0			#VALUE!	0	0
JAN			#VALUE!	0	0			#VALUE!	0	0
FEB	8		#VALUE!	0	0	2		#VALUE!	0	0
MAR	14		#VALUE!	0	0	5		#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 WEST					SOUTH WEST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	13	35				10	31			
MAY	21	30				21	29			
JUN	25	20	25			23	24	27		
JUL	23	18	13			33	40	21		
AUG	18	22	11			31	26	37		
SEP	16	22	14			35	24	30		
OCT	16		15			34		26		
NOV	30		#VALUE!			22		#VALUE!		
DEC	31		#VALUE!			30		#VALUE!		
JAN	27		#VALUE!			33		#VALUE!		
FEB	29		#VALUE!			30		#VALUE!		
MAR	34		#VALUE!			22		#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%

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

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%

Percentage of Complaints responded to within timescale (20 days)

Monthly

%

Period	BOROUGH				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	86.27%	99.31%		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%

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

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

Number of Compliments received

Monthly

NO.

Period	NORTH WEST					SOUTH WEST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	2	5			45	6	2			44
MAY	6	4			45	2	9			44
JUN	1	1	3		45	6	8	16		44
JUL	5	1	-1		45	3	6	12		44
AUG	2	1	-1		45	6	10	9		44

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

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