

*St. Leger Homes of Doncaster*

Summary of Performance  
Management Information

November 2007

West Area



St. Leger Homes  
OF DONCASTER

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7	Percentage of Current Arrears Against Annual Debit - South West
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32	Number of Compliments Received - South West

# Graph Guide

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

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

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

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

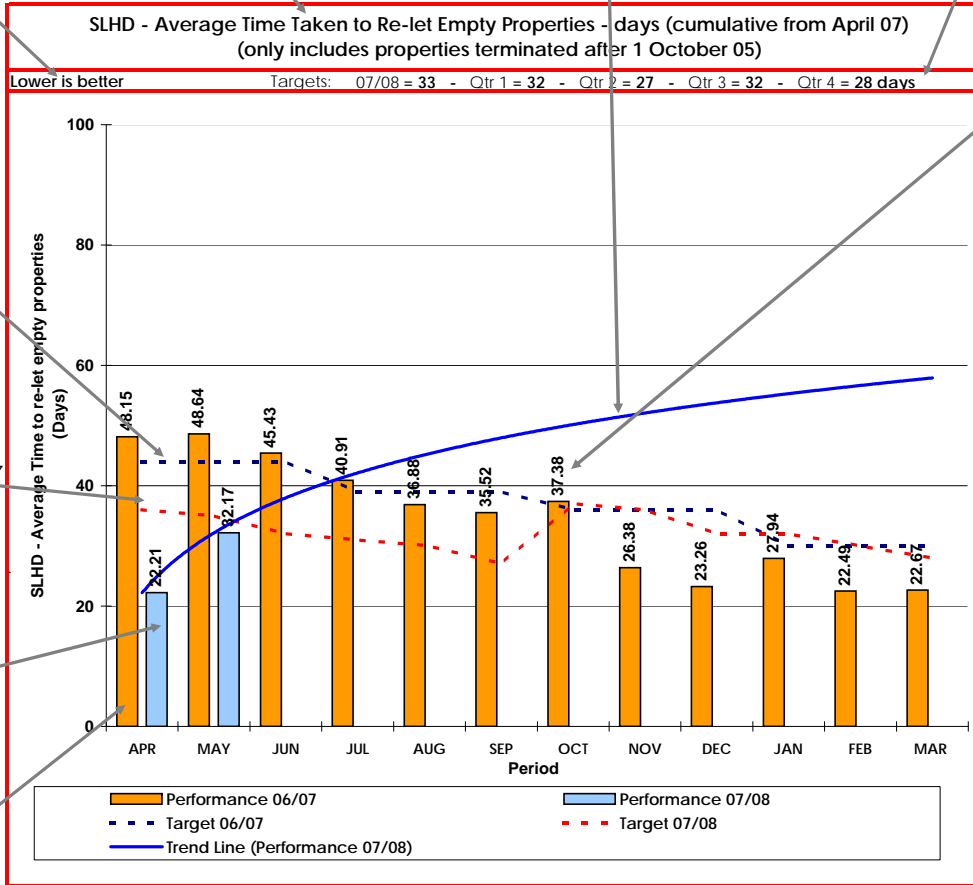
**DATA LABELS** - These identify the exact figure for the indicator per month.

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

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

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

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



**Borough**

Direction of Travel (from Quarter 4 to Quarter 1)

**Deteriorating**

Prediction against end of year target

**R**

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

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

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

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

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

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

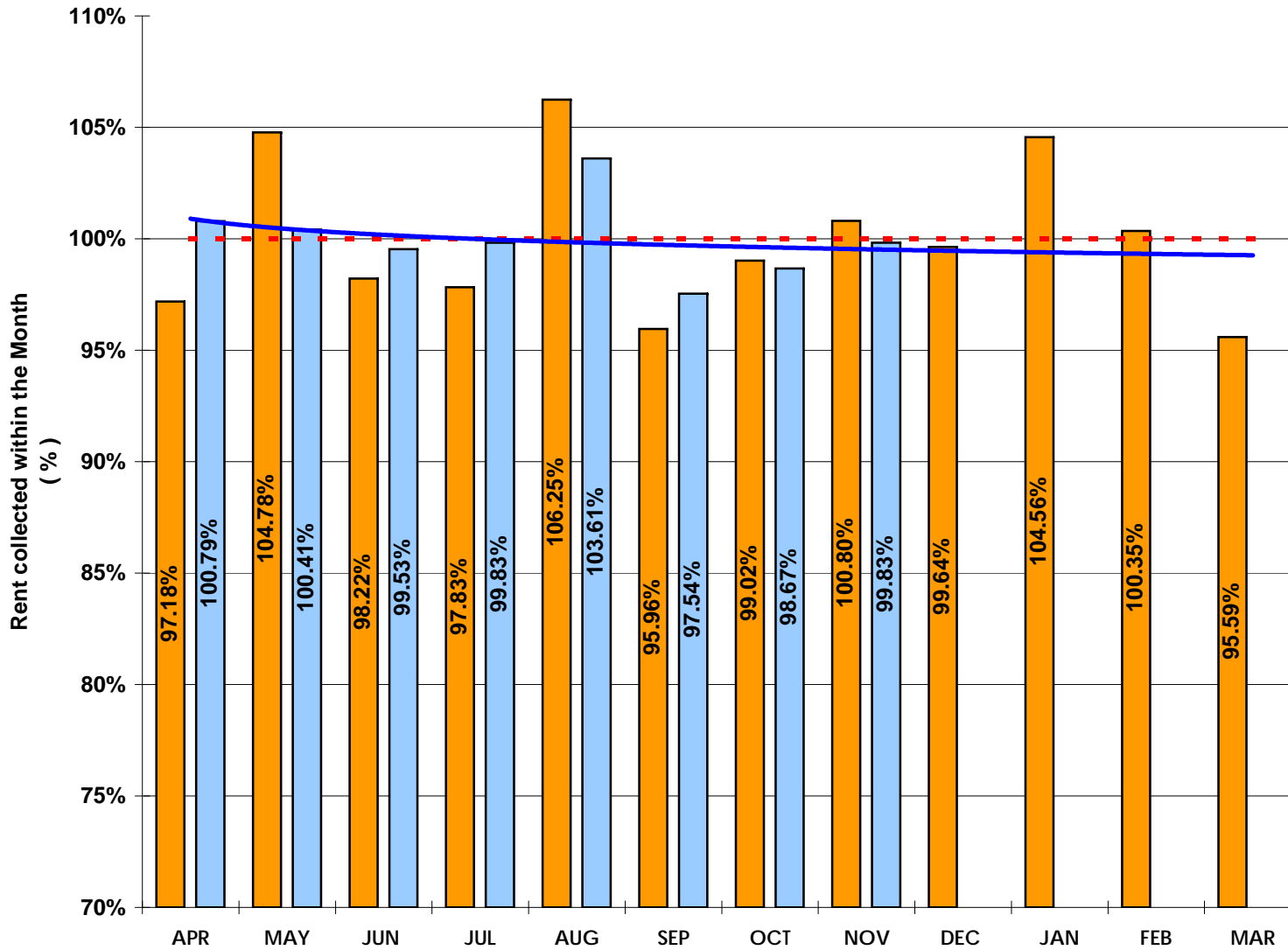
The colour identifies our performance in relation to the Target Bar.

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

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

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

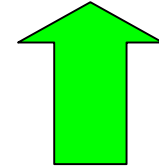
Higher is better      Targets:    07/08 = 100% - Qtr 1 = 98.48% - Qtr 2 = 98.39% - Qtr 3 = 103.80% - Qtr 4 = 100%



### Borough

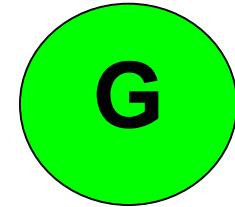
#### Direction of Travel

(from Quarter 2 to Quarter 3)



Improving

Prediction against end of year target



#### Comments

Higher is better -  
Performance is within target.



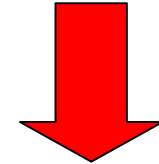
## Percentage of Current Arrears Against Annual Debit - Monthly Performance

**South West**

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

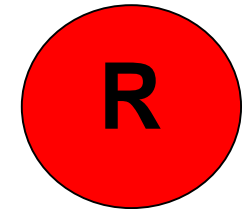
**Direction of Travel**

(from Quarter 2 to  
Quarter 3)



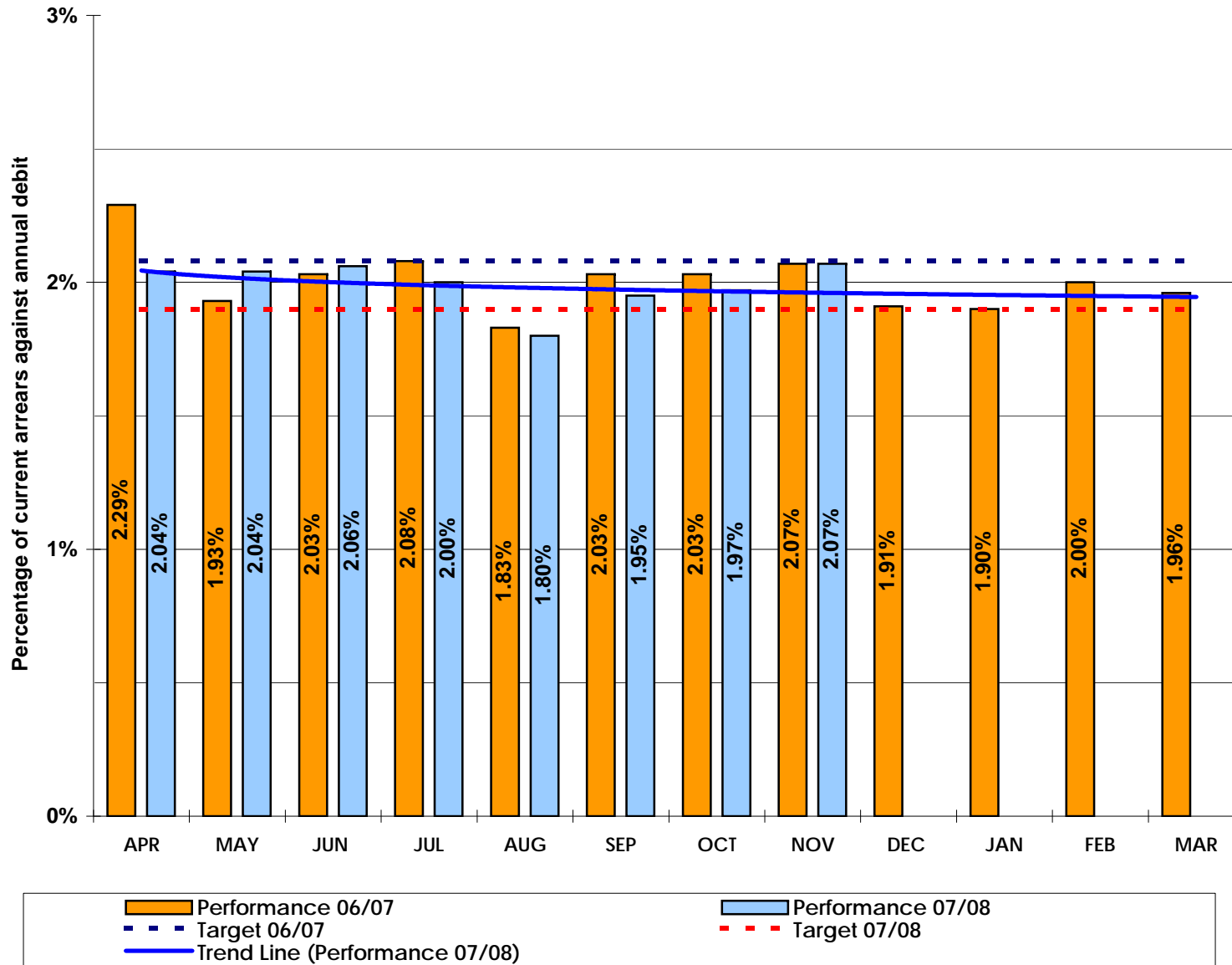
Deteriorating

Prediction against end of  
year target



Comments

**Lower is better** - Action is being taken to proactively reduced the figure to the end of year target. An updated progress report will be presented to this Area Board.

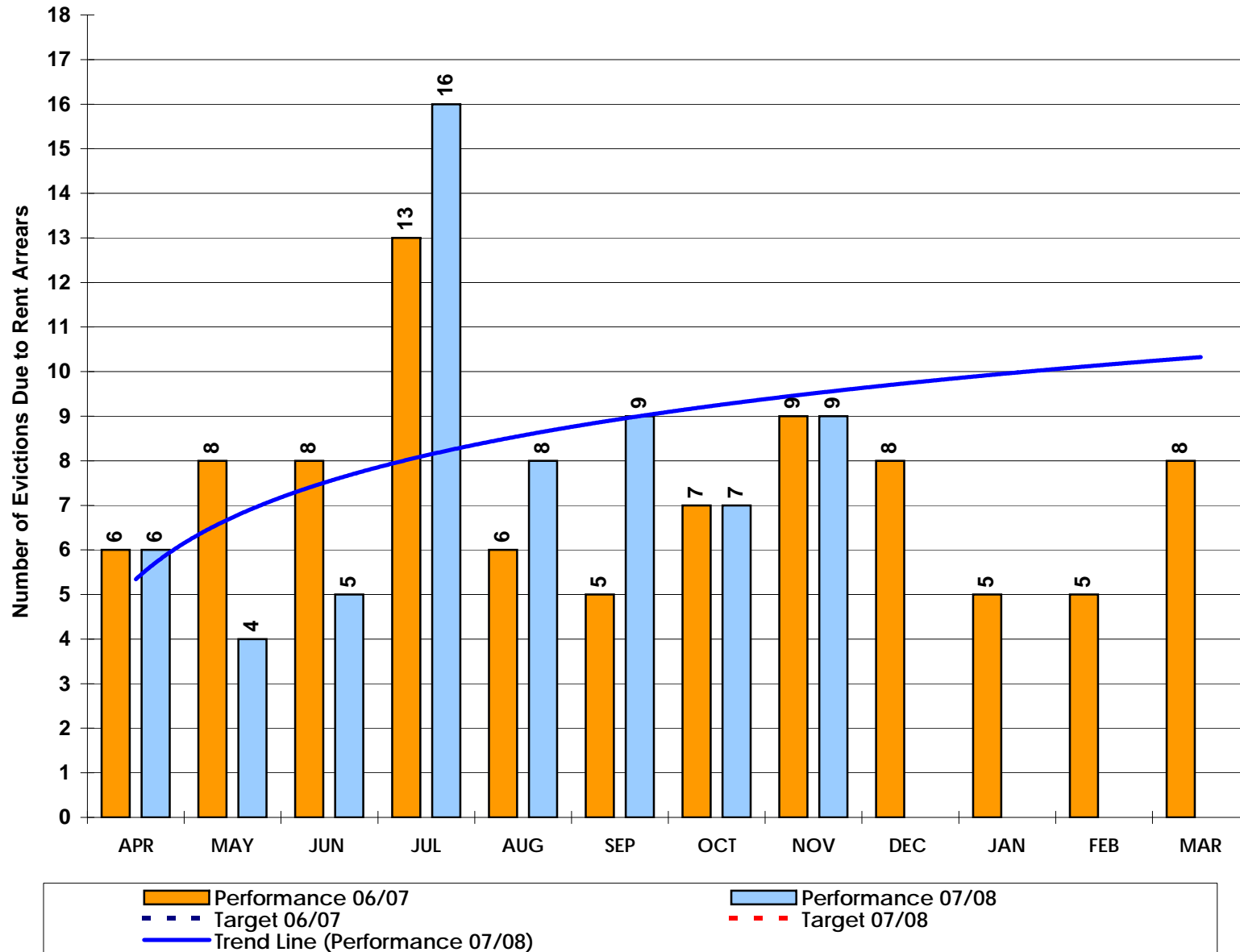


## Number of Evictions Due to Rent Arrears

Lower is better

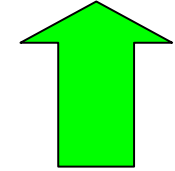
Targets: 06/07 = N/A

07/08 = 85



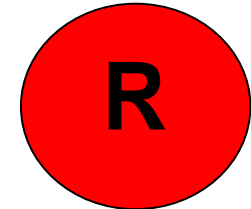
## Borough

**Direction of Travel**  
(from Quarter 2 to Quarter 3)



Improving

Prediction against end of year target



### Comments

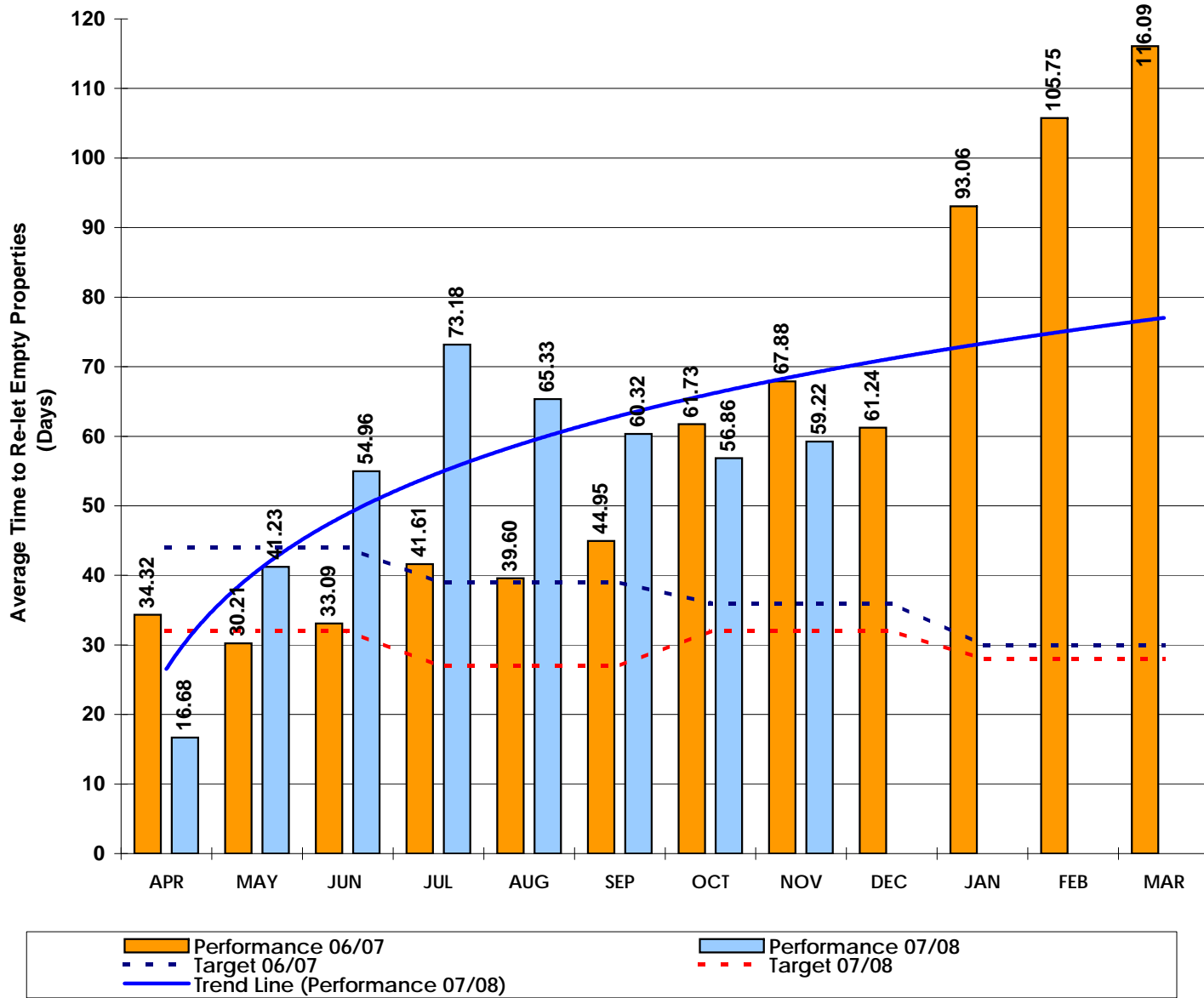
**Lower is better -**  
 Performance is similar to 2006/07. However measures are in place to improve performance - The SLA with CAB has been entered into and a dedicated worker commences work at the beginning of January, additional benefits training is being arranged for arrears officers and benefits 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

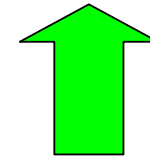
Targets: 07/08 = 33 - Qtr 1 = 32 - Qtr 2 = 27 - Qtr 3 = 32 - Qtr 4 = 28 days



## North West

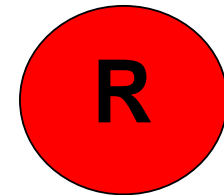
### Direction of Travel

(from Quarter 2 to Quarter 3)



Improving

Prediction against end of year target



### Comments

**Lower is better** - For November the cumulative performance overall for the NW was 59.22 days. In the North West area, 7 properties have been relet that terminated as far back as 2002. This is as a result of a suspension of all allocations following the floods at the end of June for 6 weeks in the NW, pending an assessment of requirements for the flood victims.

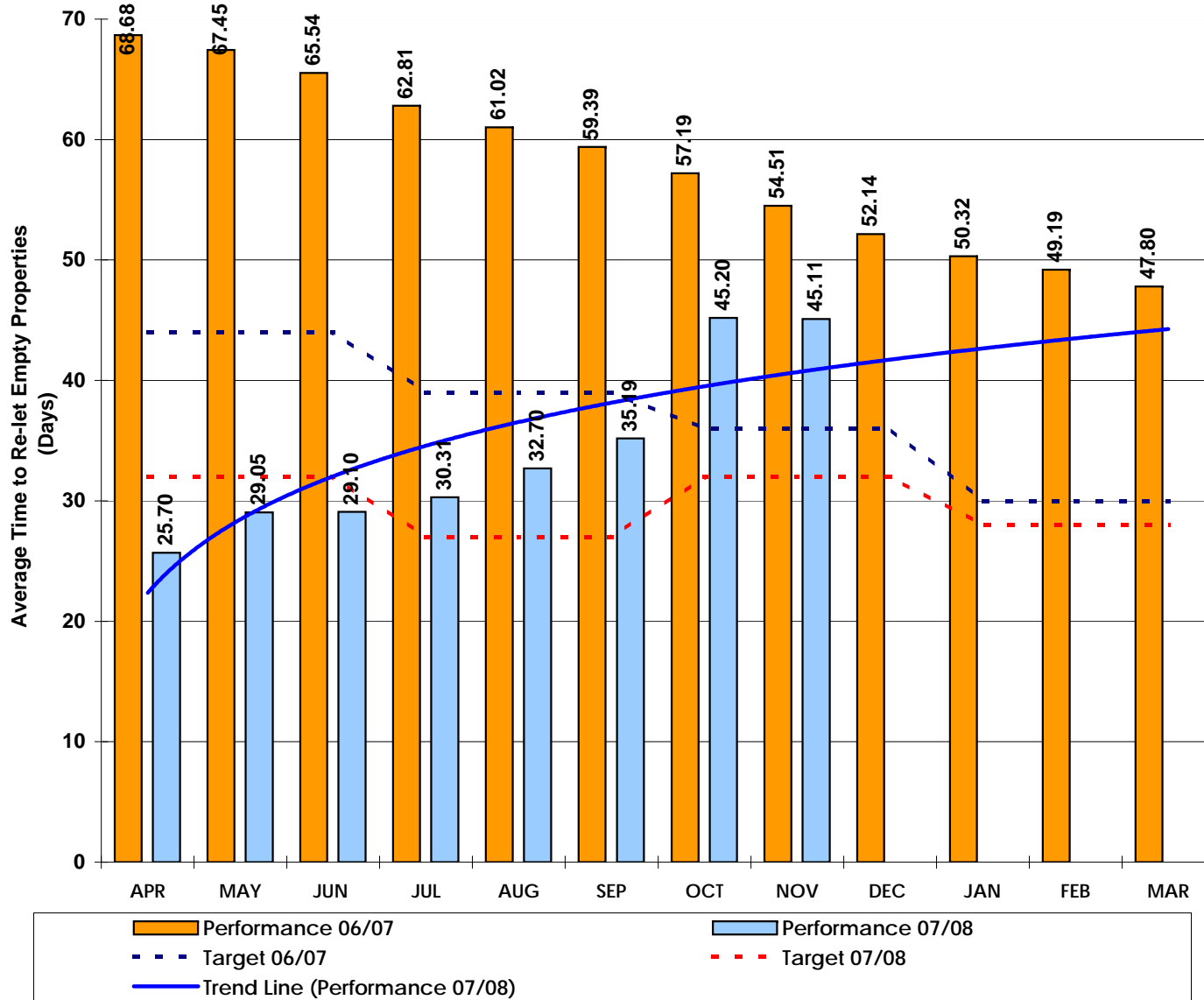
Actions to reduce this backlog were carried out during September from both Property Services and Estate Management teams. CBL was introduced on 1 November, although there was still a backlog of properties to be advertised, a conscious decision was taken to advertise a reduced number of properties in the first two weeks to allow customers to get used to using the system. Therefore, this impacted on the void turn around time.

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

BVPI 212

Lower is better

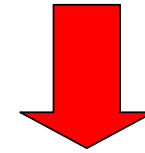
Targets: 07/08 = 33 - Qtr 1 = 32 - Qtr 2 = 27 - Qtr 3 = 32 - Qtr 4 = 28 days



## South West

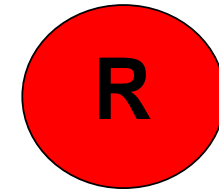
### Direction of Travel

(from Quarter 2 to Quarter 3)



Deteriorating

Prediction against end of year target

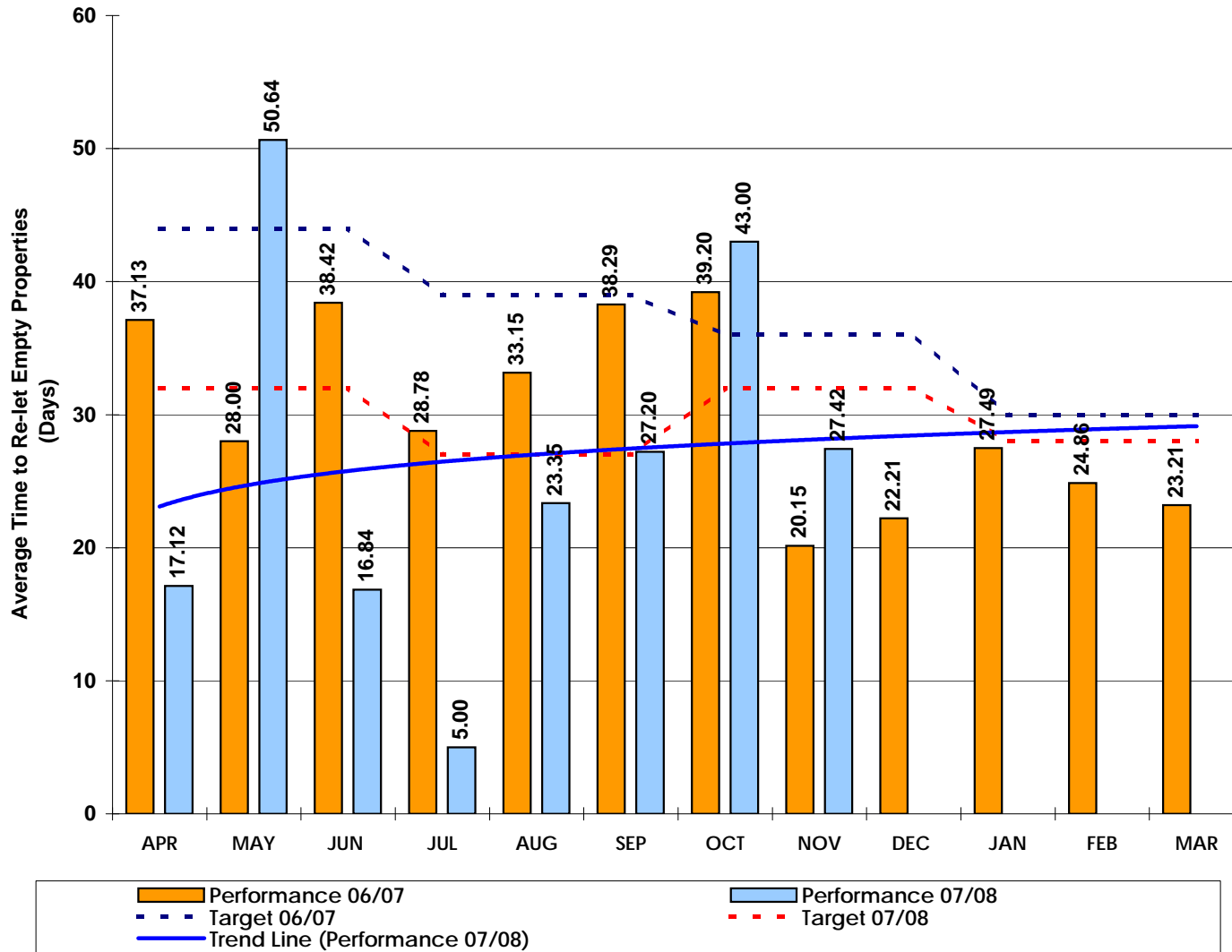


### Comments

**Lower is better** - For November the cumulative performance overall for the SW was 45.11 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 SW, 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. 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)

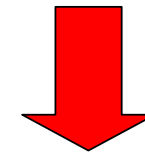
Lower is better      Targets: 07/08 = 33 - Qtr 1 = 32 - Qtr 2 = 27 - Qtr 3 = 32 - Qtr 4 = 28 days



North West

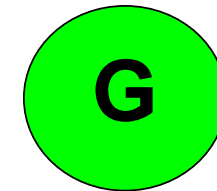
Direction of Travel

(from Quarter 2 to Quarter 3)



Deteriorating

Prediction against end of year target



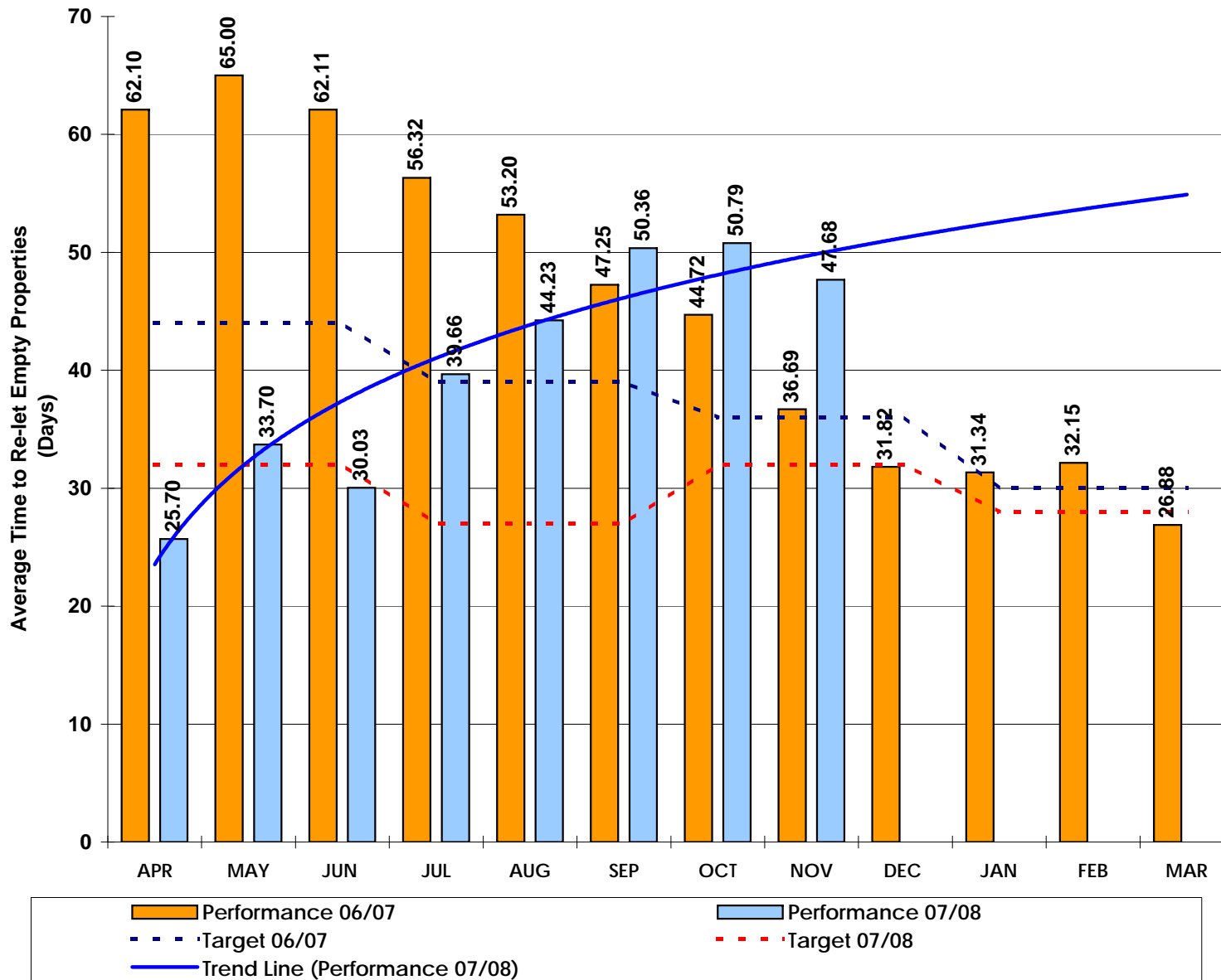
Comments

**Lower is better** - For November the monthly performance for the NW was 27.42 days. This is as a result of a suspension of all allocations following the floods at the end of June for 6 weeks in the NW, 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 calculation and will reflect in the total 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

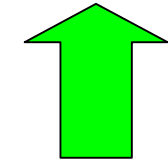
Targets: 07/08 = 33 - Qtr 1 = 32 - Qtr 2 = 27 - Qtr 3 = 32 - Qtr 4 = 28 days



South West

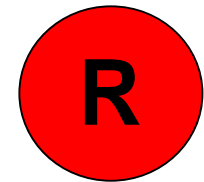
Direction of Travel

(from Quarter 2 to Quarter 3)



Improving

Prediction against end of year target



Comments

**Lower is better** - For November the monthly performance for the SW was 47.68 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 SW, 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 calculation and will reflect in the total relet times. Actions to reduce this backlog were carried out during September from both Property Services and Estate Management teams.

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

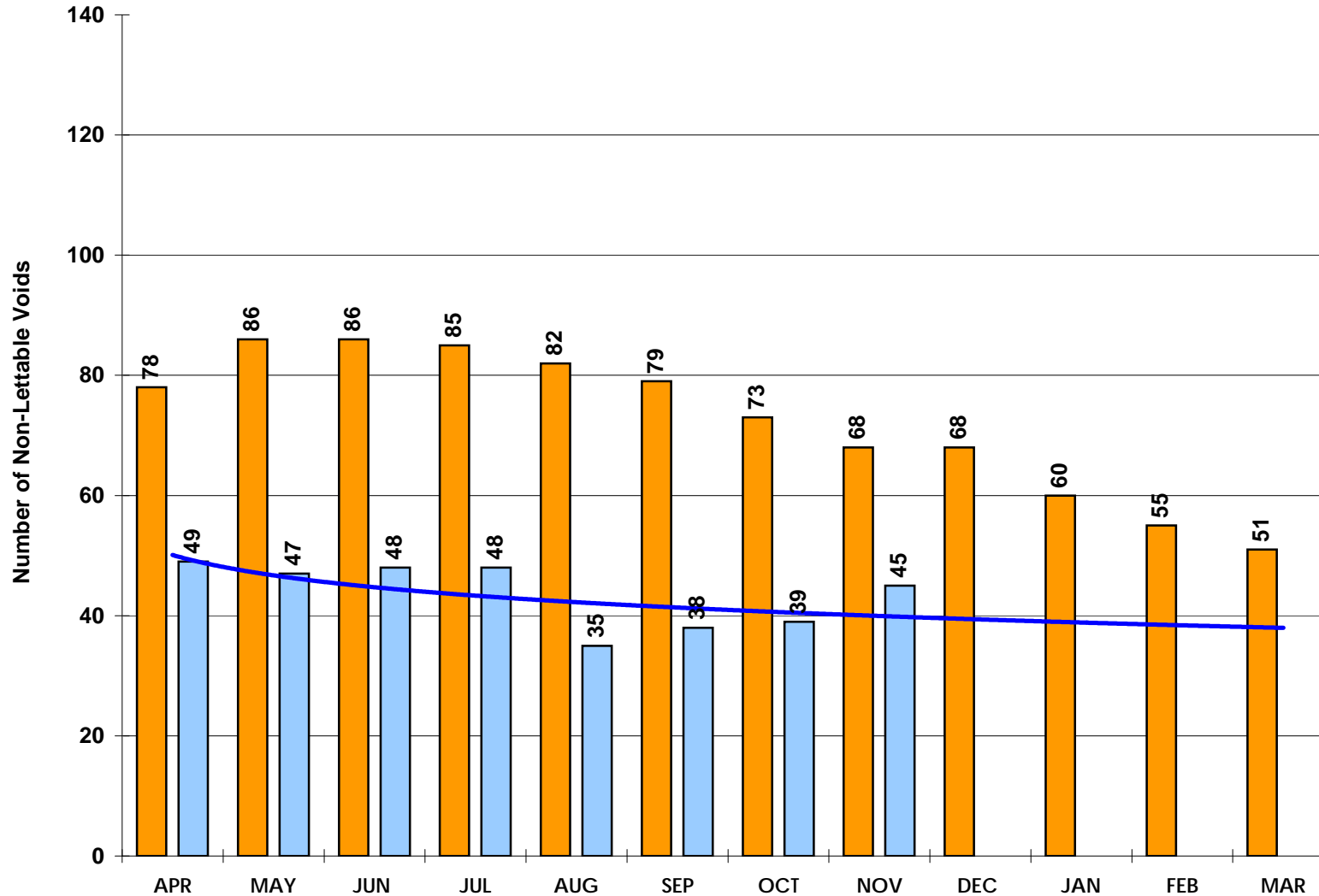
North West

Lower is better

Targets: 06/07 = N/A

07/08 = N/A

Direction of Travel  
(from Quarter 2 to Quarter 3)



Deteriorating

Comments

**Lower is better** - The number of non-lettable voids is 45 which represented 0.99% of the North West area housing stock.

Performance 06/07

Performance 07/08

Trend Line (Performance 07/08)

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

South West

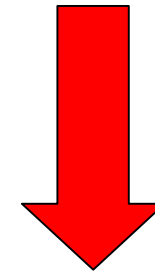
Lower is better

Targets: 06/07 = N/A

07/08 = N/A

Direction of Travel

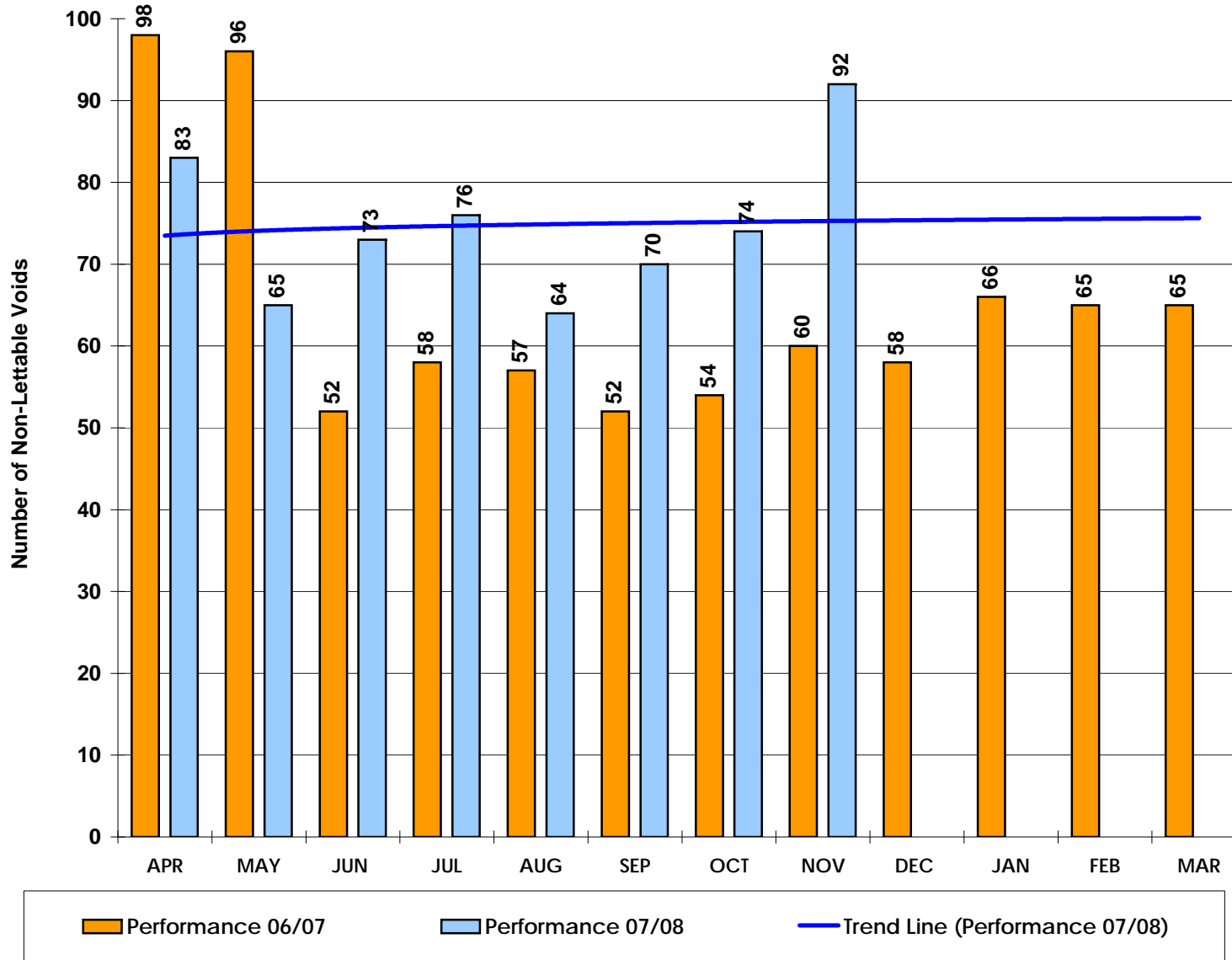
(from Quarter 2 to Quarter 3)



Deteriorating

#### Comments

**Lower is better** - The number of non-lettable voids is 92 which represented 1.4% of the South West area housing stock. The void properties are mainly concentrated in the Mexborough and Edlington areas in preparation for the Pathfinder scheme which is due to commence in the near future.



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

North West

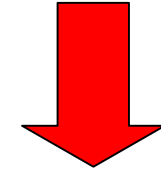
Higher is better

Targets: 06/07 = 95% (Borough)

Targets: 07/08 = 97% (Borough)

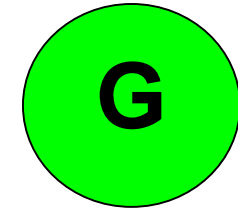
Direction of Travel

(from Quarter 2 to Quarter 3)



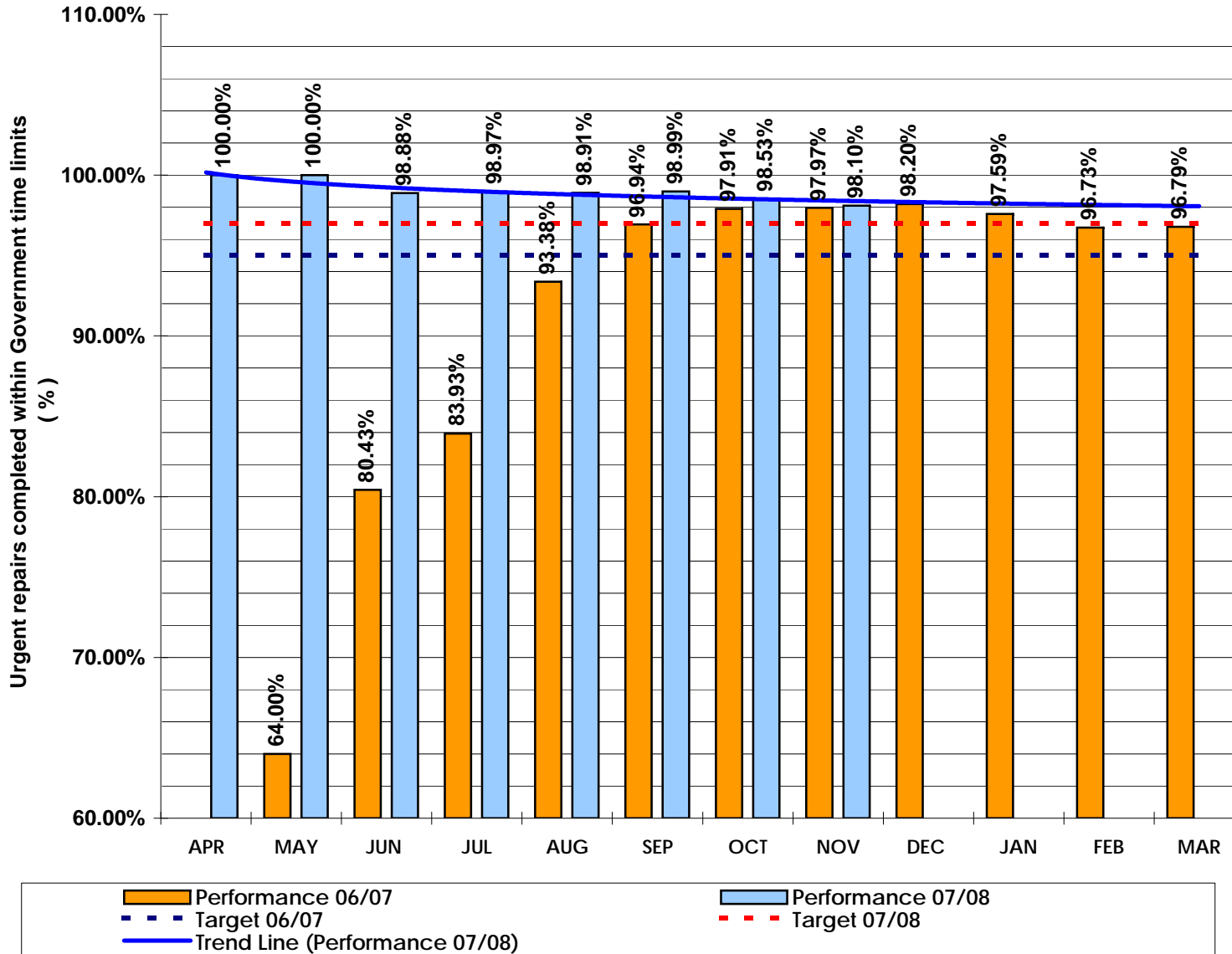
Deteriorating

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 West**

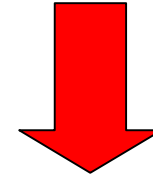
Higher is better

Targets: 06/07 = 95% (Borough)

Targets: 07/08 = 97% (Borough)

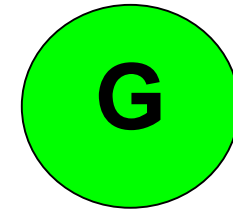
**Direction of Travel**

(from Quarter 2 to Quarter 3)



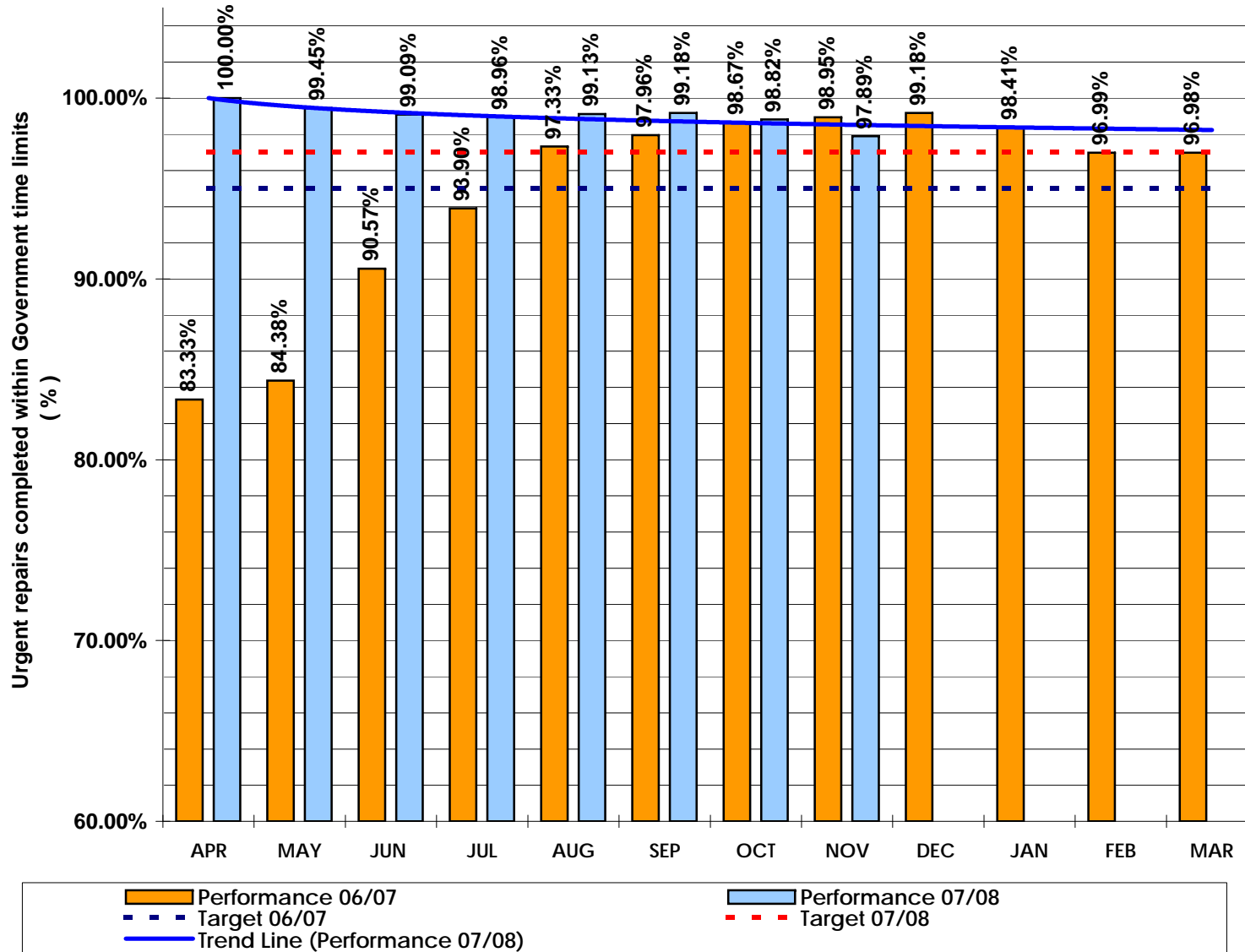
**Deteriorating**

Prediction against end of year target



**Comments**

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



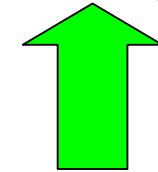
### % of Appointments Made and Kept

**North West**

Higher is better

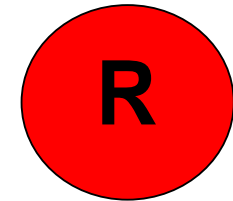
Targets: 07/08 = 96% - Qtr 1 = 95% - Qtr 2 = 96% - Qtr 3 = 96% - Qtr 4 = 96%

Direction of Travel  
(from Quarter 2 to Quarter 3)



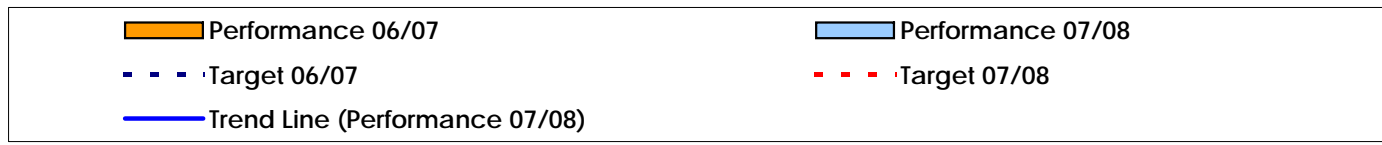
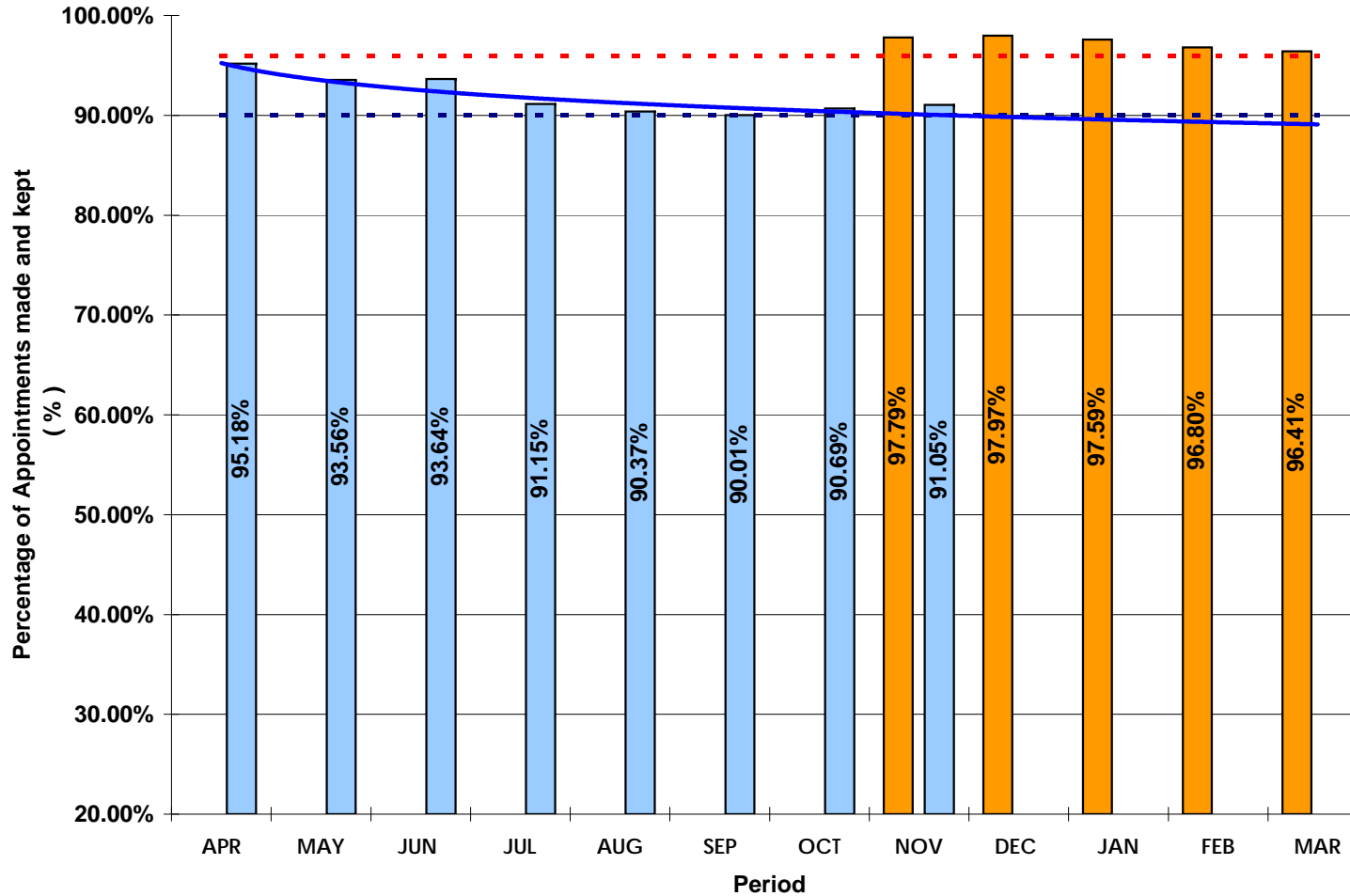
Improving

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.



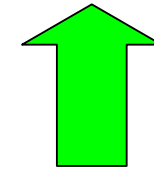
### % of Appointments Made and Kept

**South West**

Higher is better

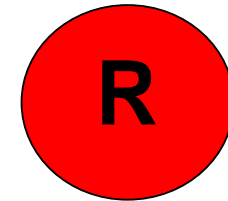
Targets: 07/08 = 96% - Qtr 1 = 95% - Qtr 2 = 96% - Qtr 3 = 96% - Qtr 4 = 96%

Direction of Travel  
(from Quarter 2 to Quarter 3)



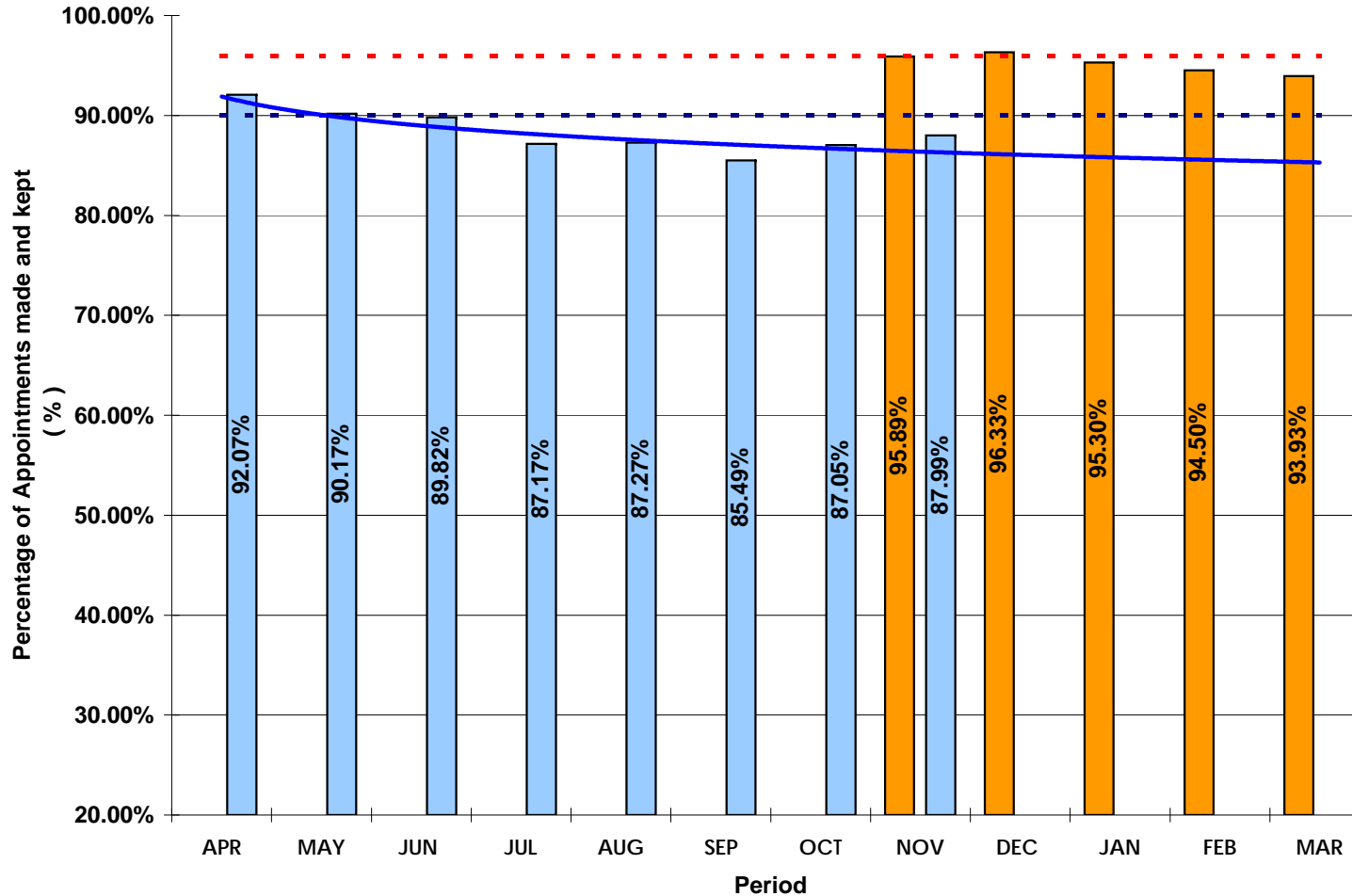
Improving

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 West**

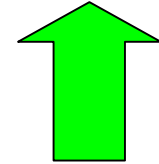
On Target is better

Targets: 06/07 = 20 Days (Borough)

Targets: 07/08 = 13 Days (Borough)

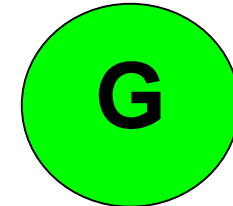
**Direction of Travel**

(from Quarter 2 to Quarter 3)



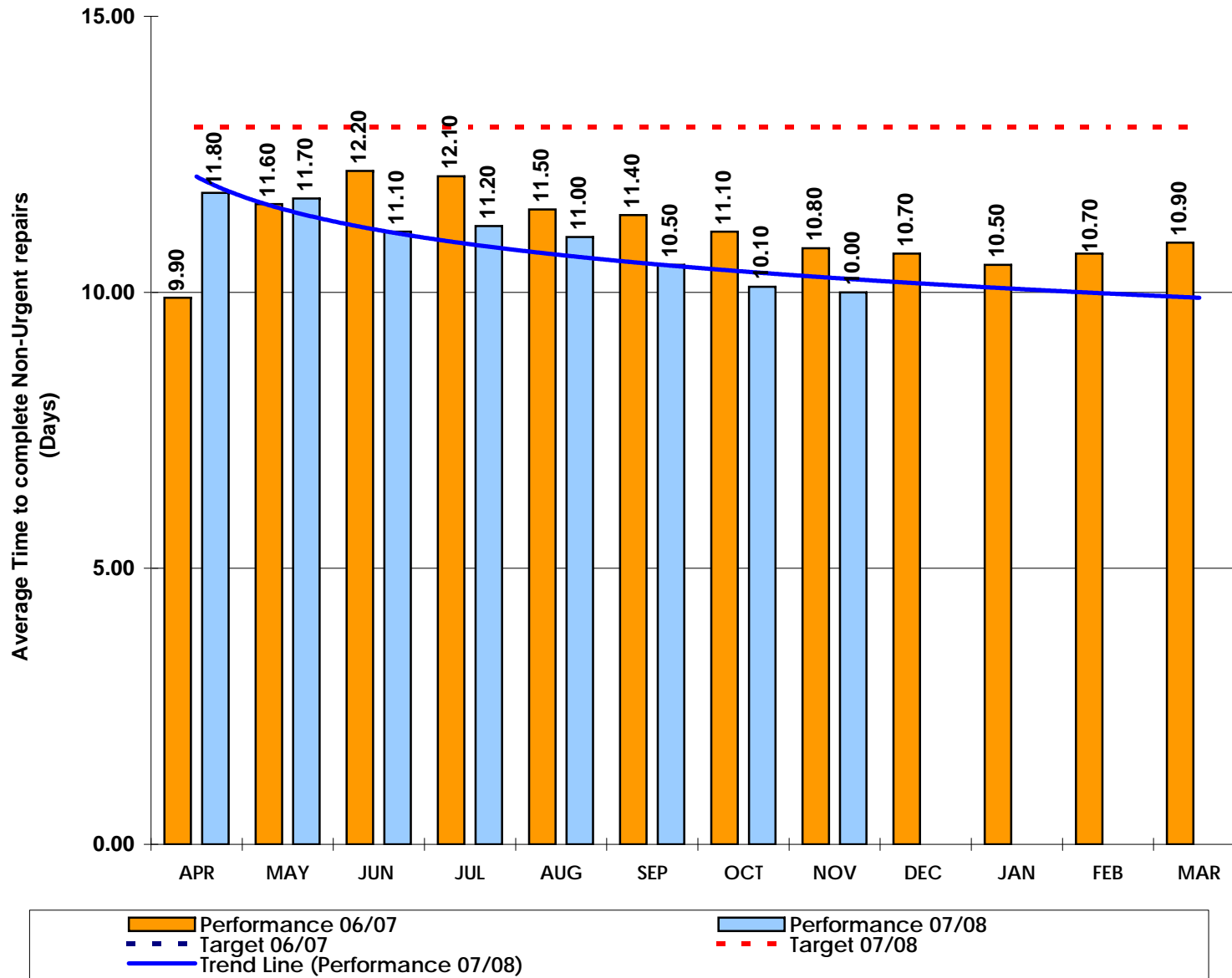
Improving

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 West**

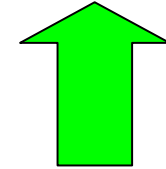
On Target is Better

Targets: 06/07 = 20 Days (Borough)

Targets: 07/08 = 13 Days (Borough)

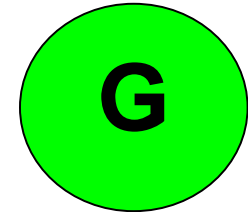
**Direction of Travel**

(from Quarter 2 to Quarter 3)



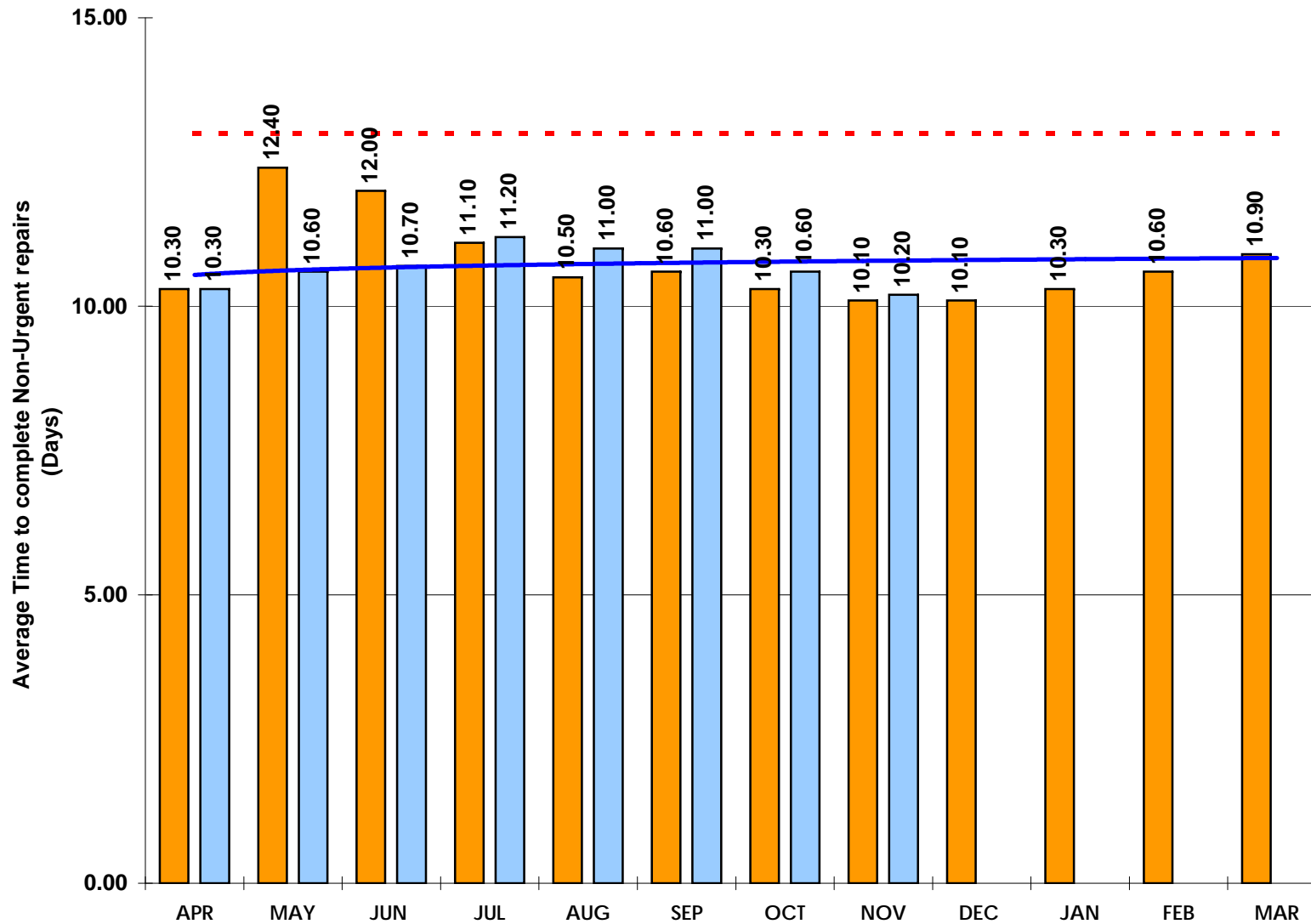
Improving

Prediction against end of year target



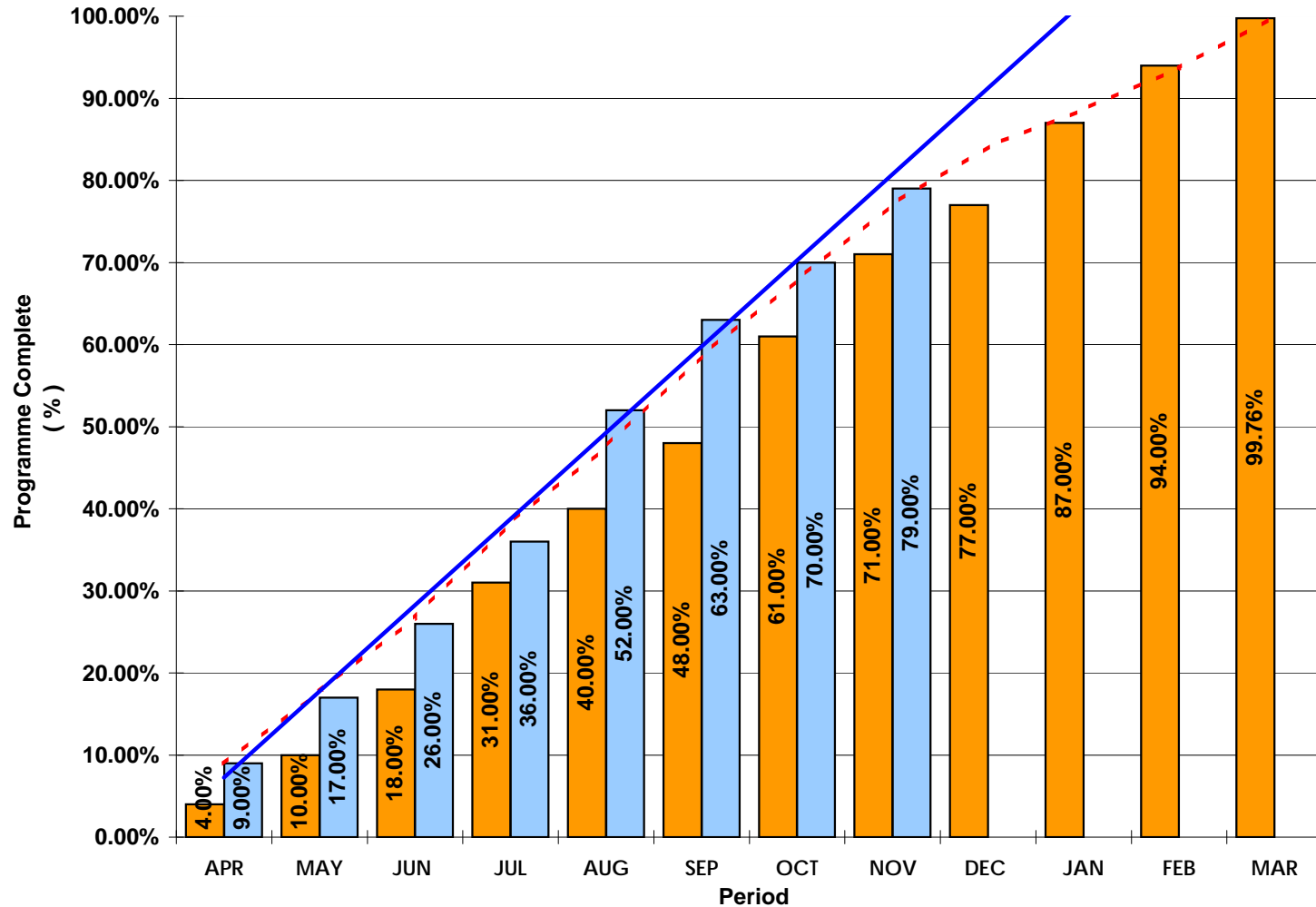
**Comments**

**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%

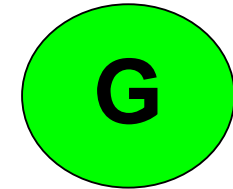


■ Performance 06/07   
 ■ Performance 07/08   
 - - - Target 07/08   
 — Trend Line (Performance 07/08)

## 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)

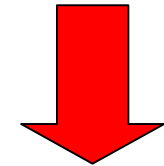
North West

Lower is better

Target: 0

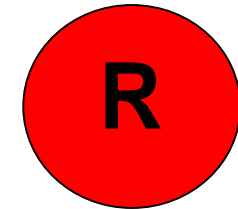
Direction of Travel

(from Quarter 2 to Quarter 3)



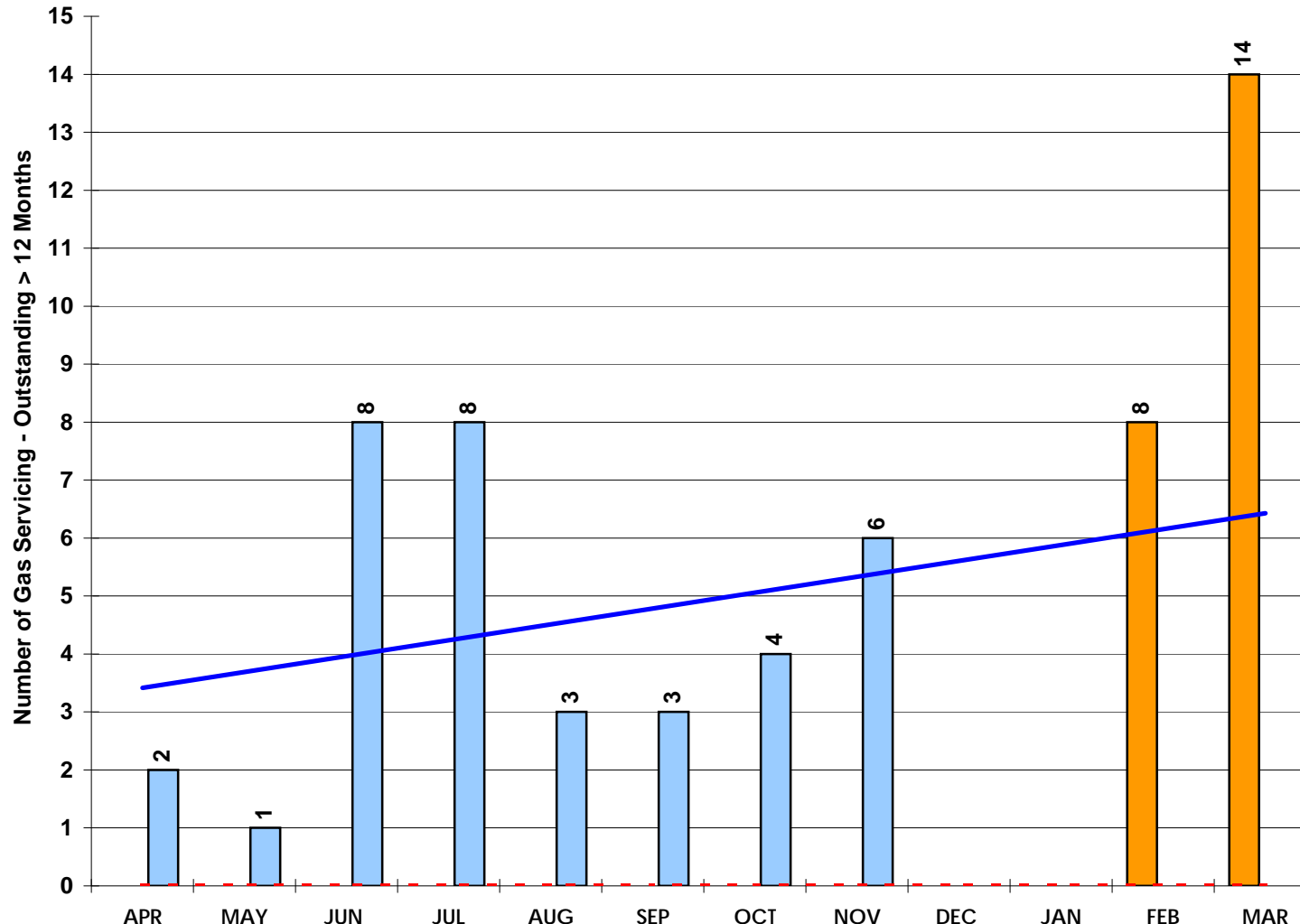
Deteriorating

Prediction against end of year target



Comments

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



Performance 06/07

Target 06/07

Trend Line (Performance 07/08)

Performance 07/08

Target 07/08

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

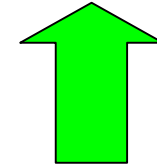
South West

Lower is better

Target: 0

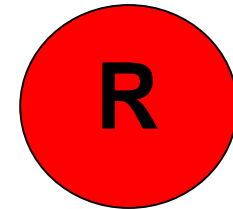
Direction of Travel

(from Quarter 2 to Quarter 3)



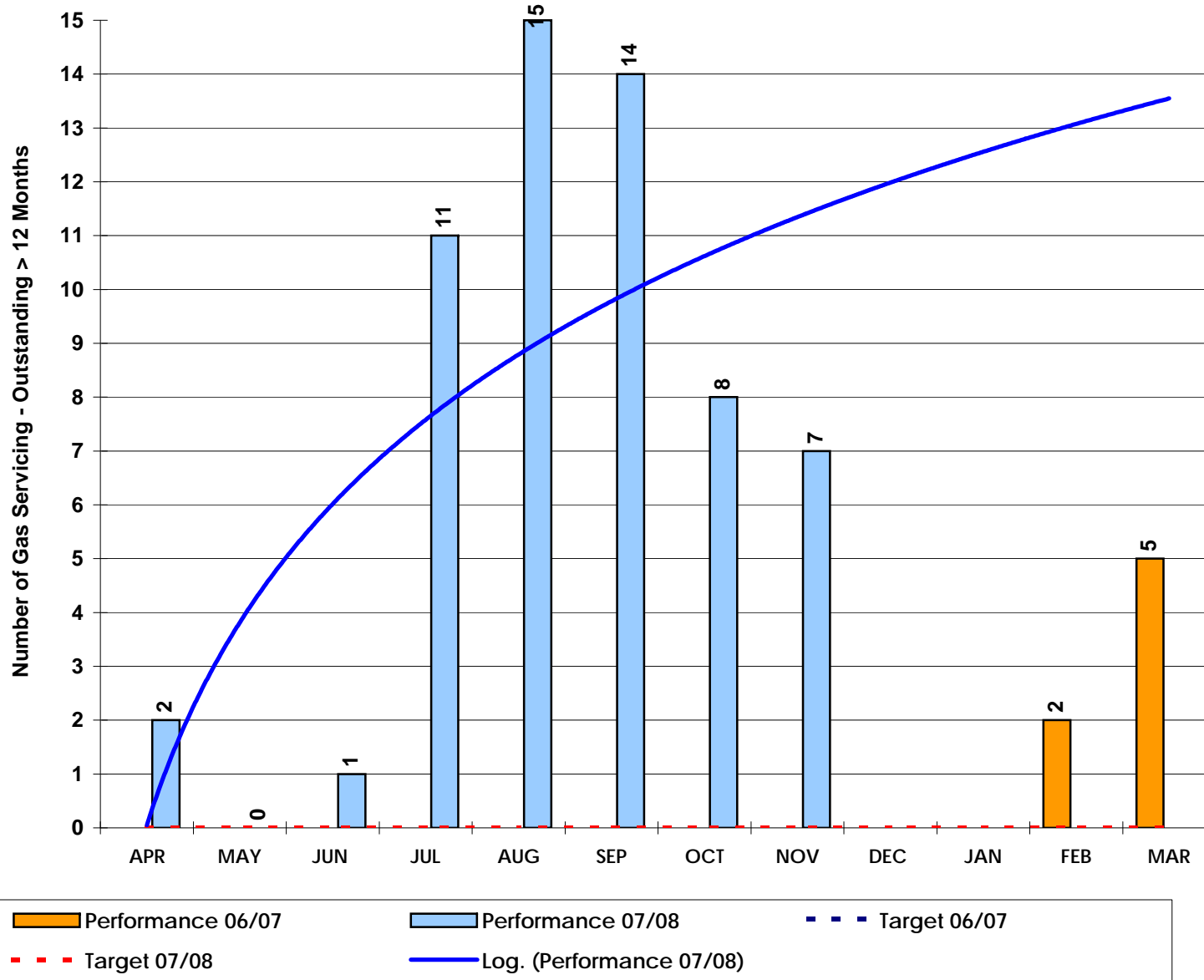
Improving

Prediction against end of year target



Comments

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



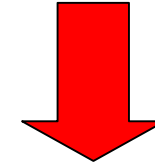
## Repairs Contact Centre - Average Queue Time (Per Calendar Month)

Lower is better

Target: **25 secs**

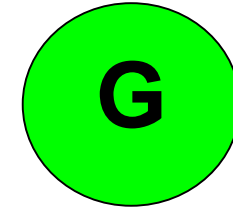
### Borough

Direction of Travel  
(from Quarter 2 to  
Quarter 3)



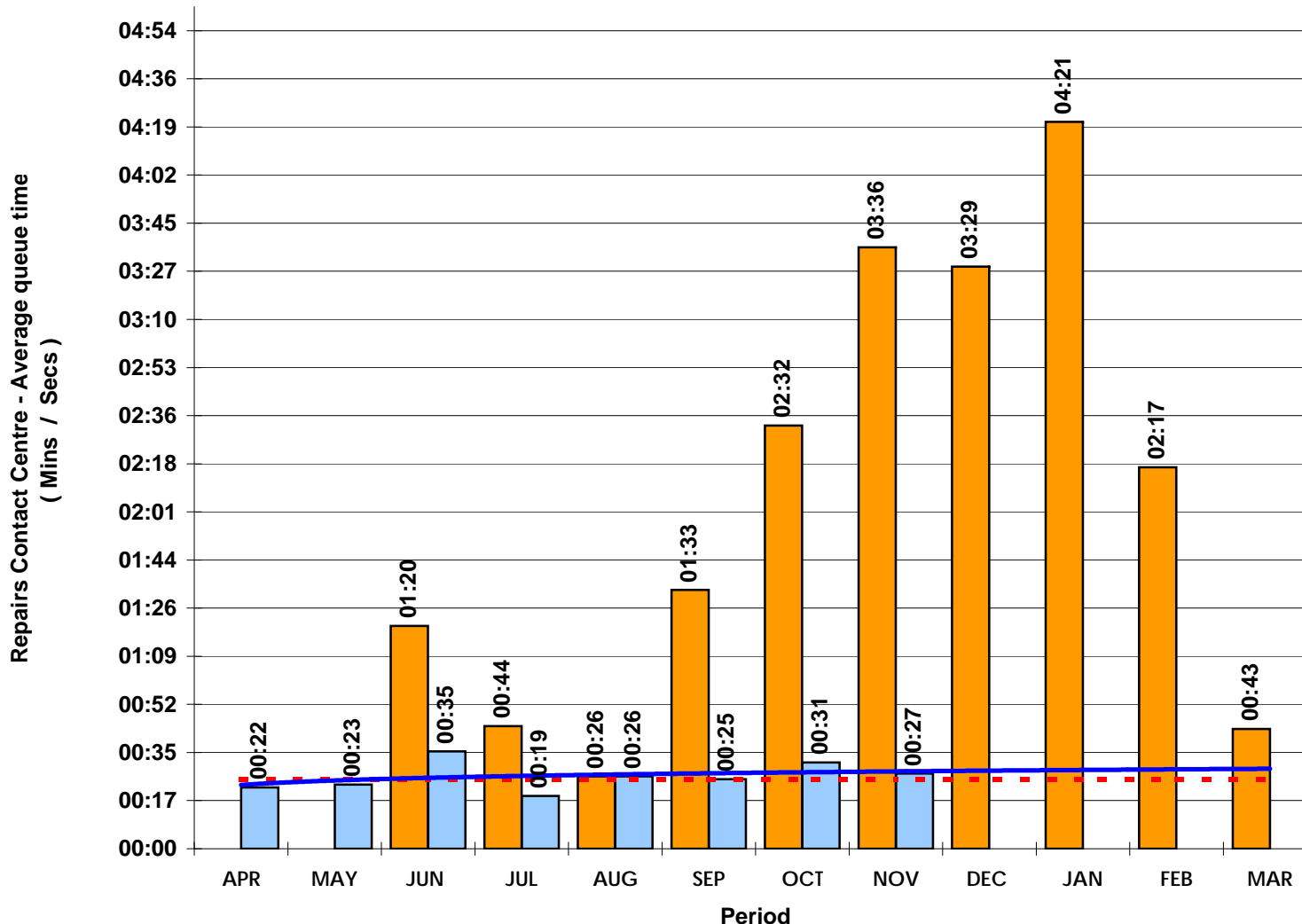
Deteriorating

Prediction against end of  
year target



### Comments

**Lower is better -**  
Performance has improved from October but is still slightly 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.



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

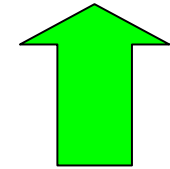
## Repairs Contact Centre - % of Abandoned Calls (Per Calendar Month)

**Borough**

Lower is better

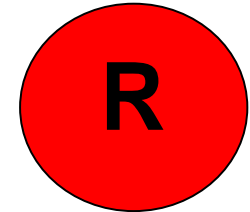
Target: Less than 2%

**Direction of Travel**  
(from Quarter 2 to Quarter 3)



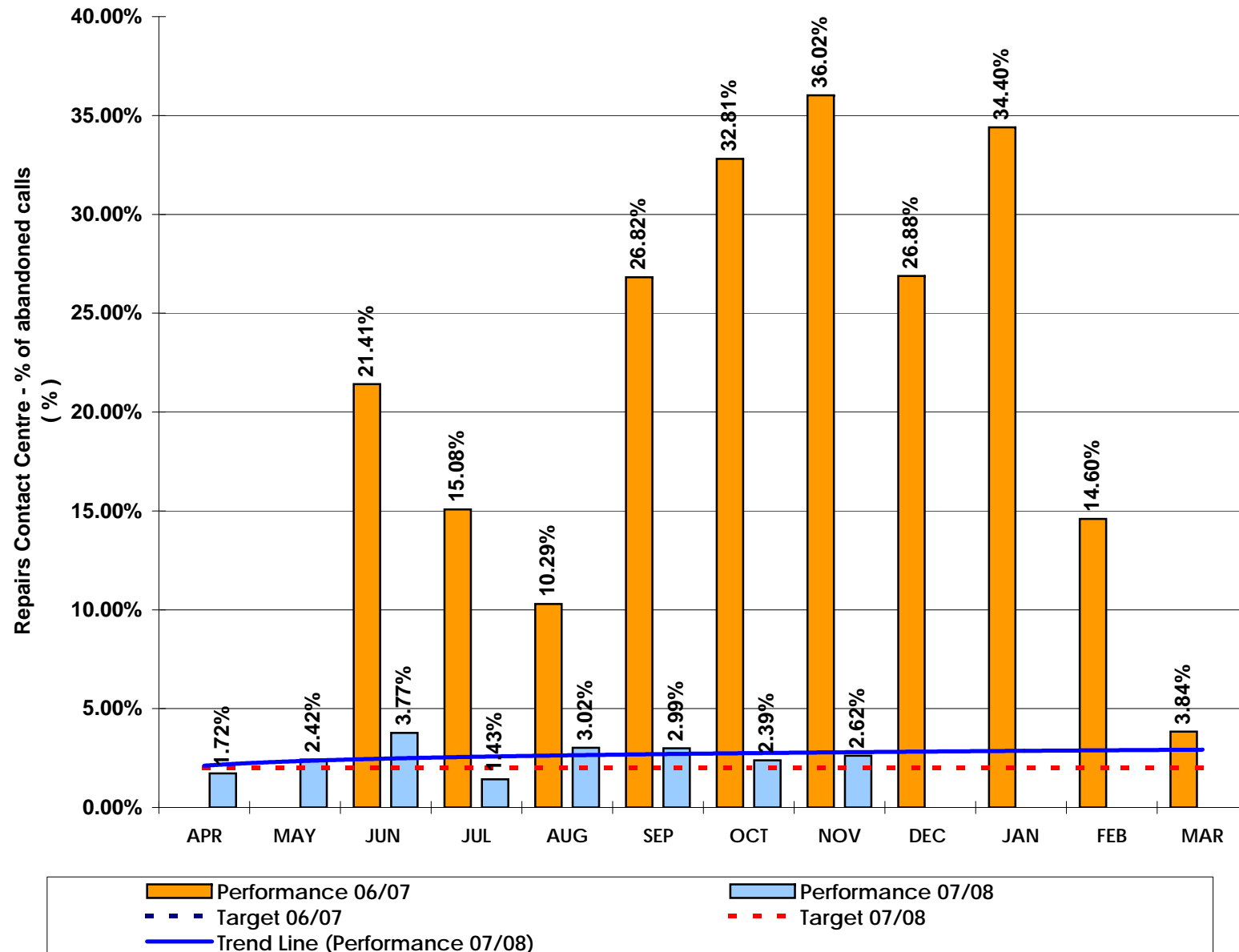
Improving

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.

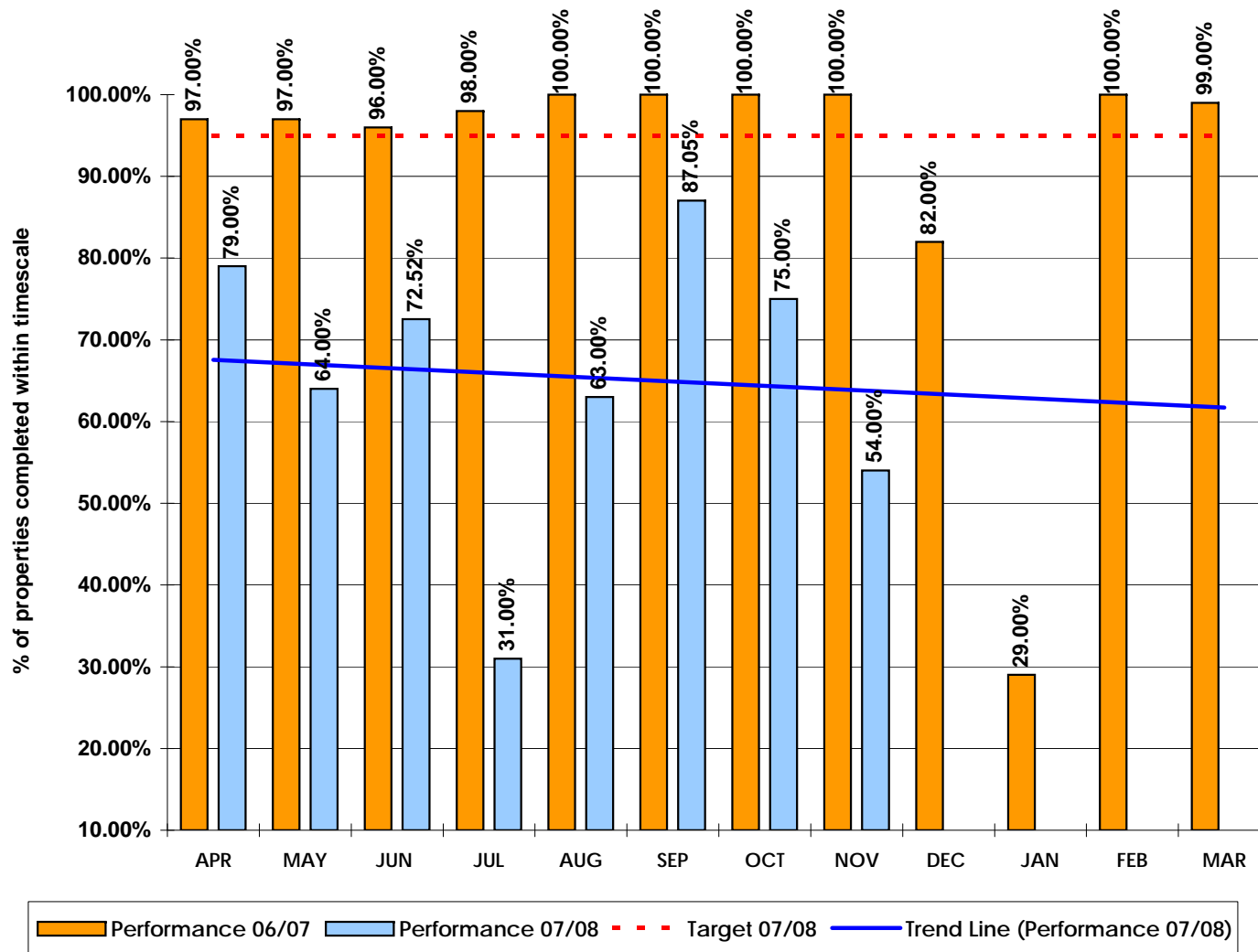


## Capital Programme - Percentage of Properties Completed within Timescale (Monthly)

Higher is better

Targets: 06/07 = 95%

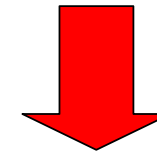
07/08 = 95%



## Borough

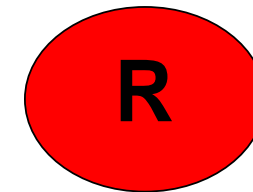
### Direction of Travel

(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)

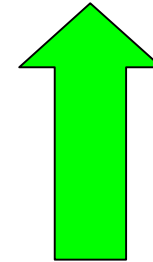
North West

Lower is better

Targets: 06/07 = N/A

07/08 = N/A

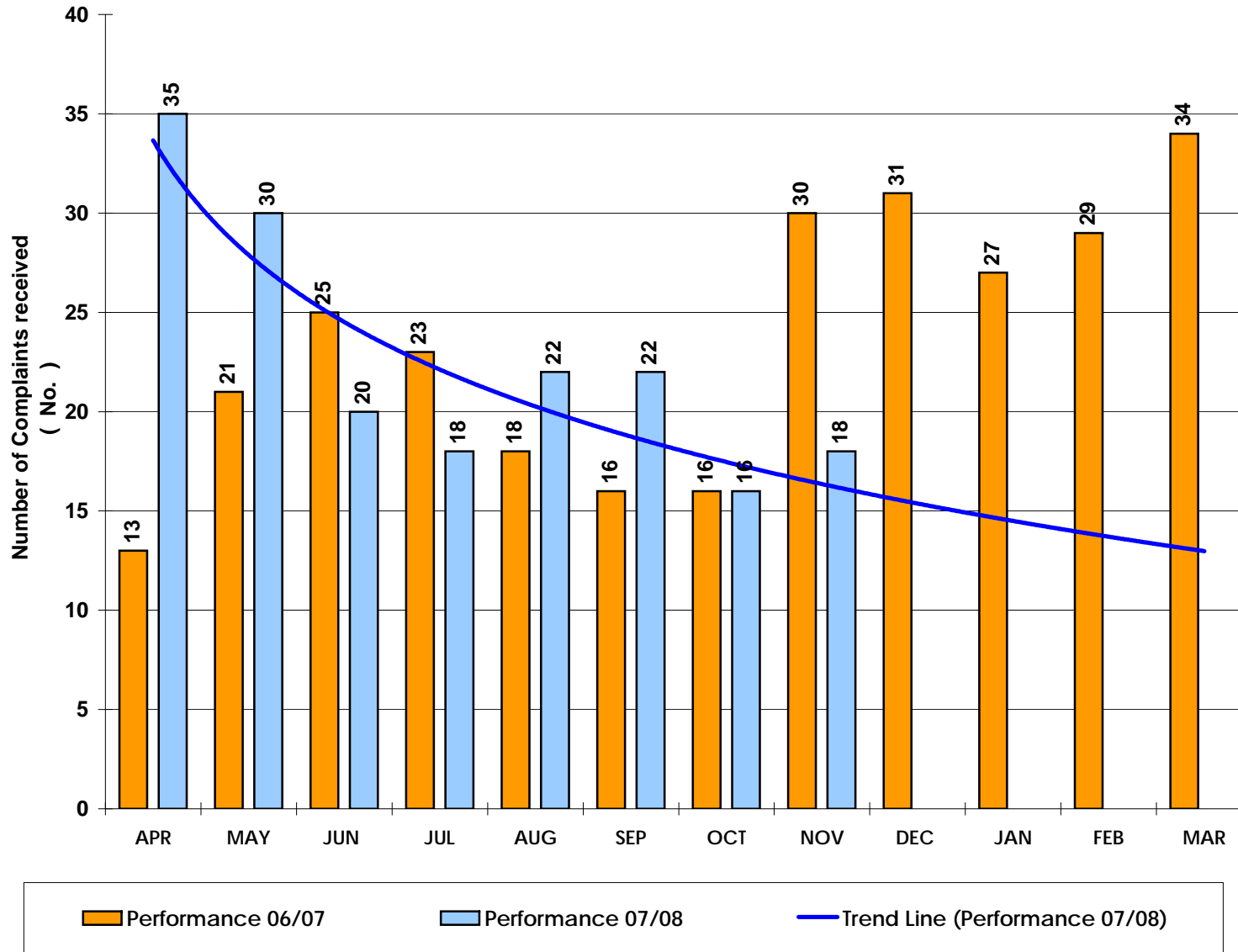
Direction of Travel  
(from Quarter 2 to  
Quarter 3)



Improving

Comments

**Lower is better** - The number of complaints received for the North West 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)

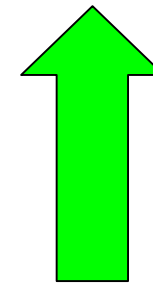
South West

Lower is better

Targets: 06/07 = N/A

07/08 = N/A

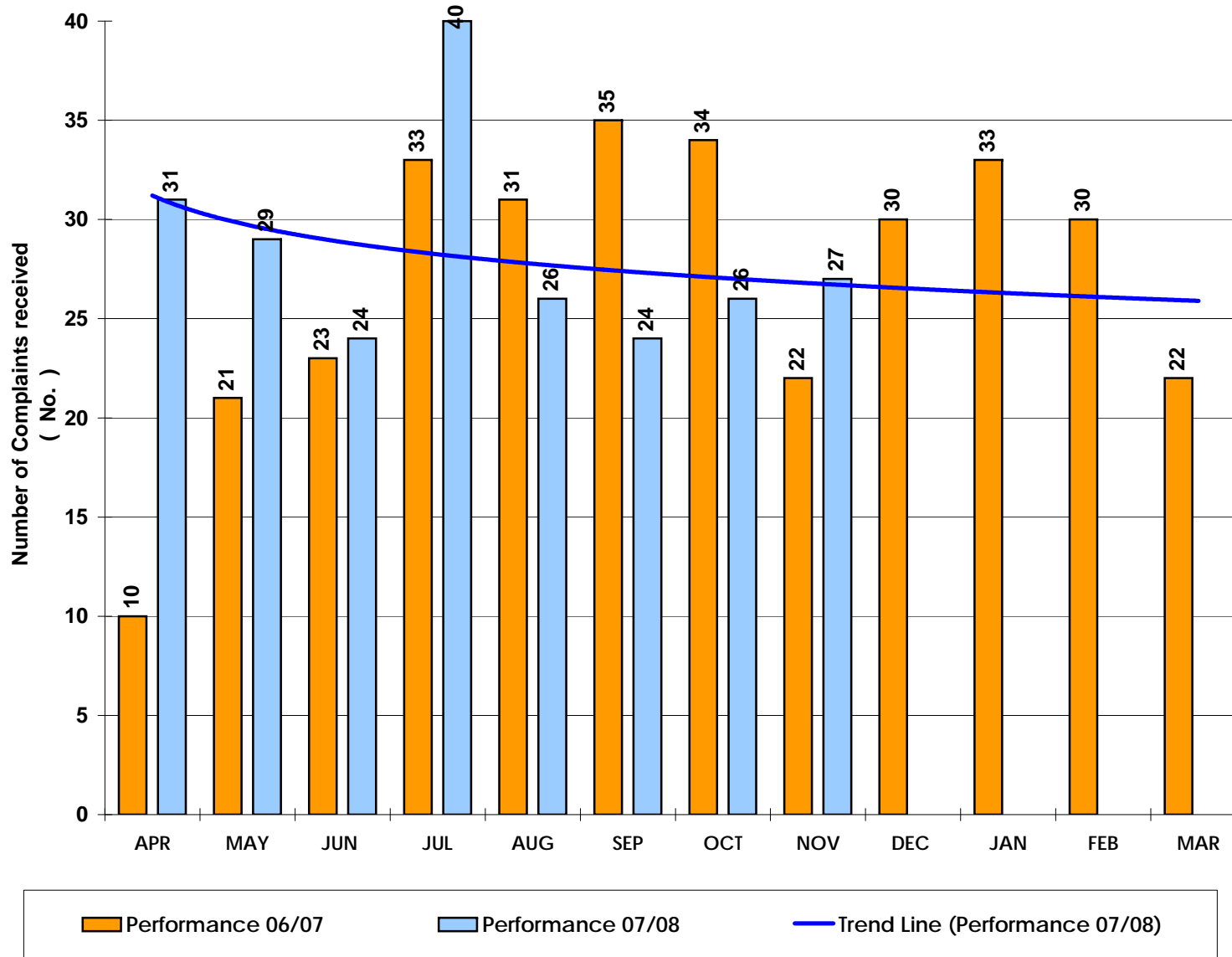
Direction of Travel  
(from Quarter 2 to  
Quarter 3)



Improving

#### Comments

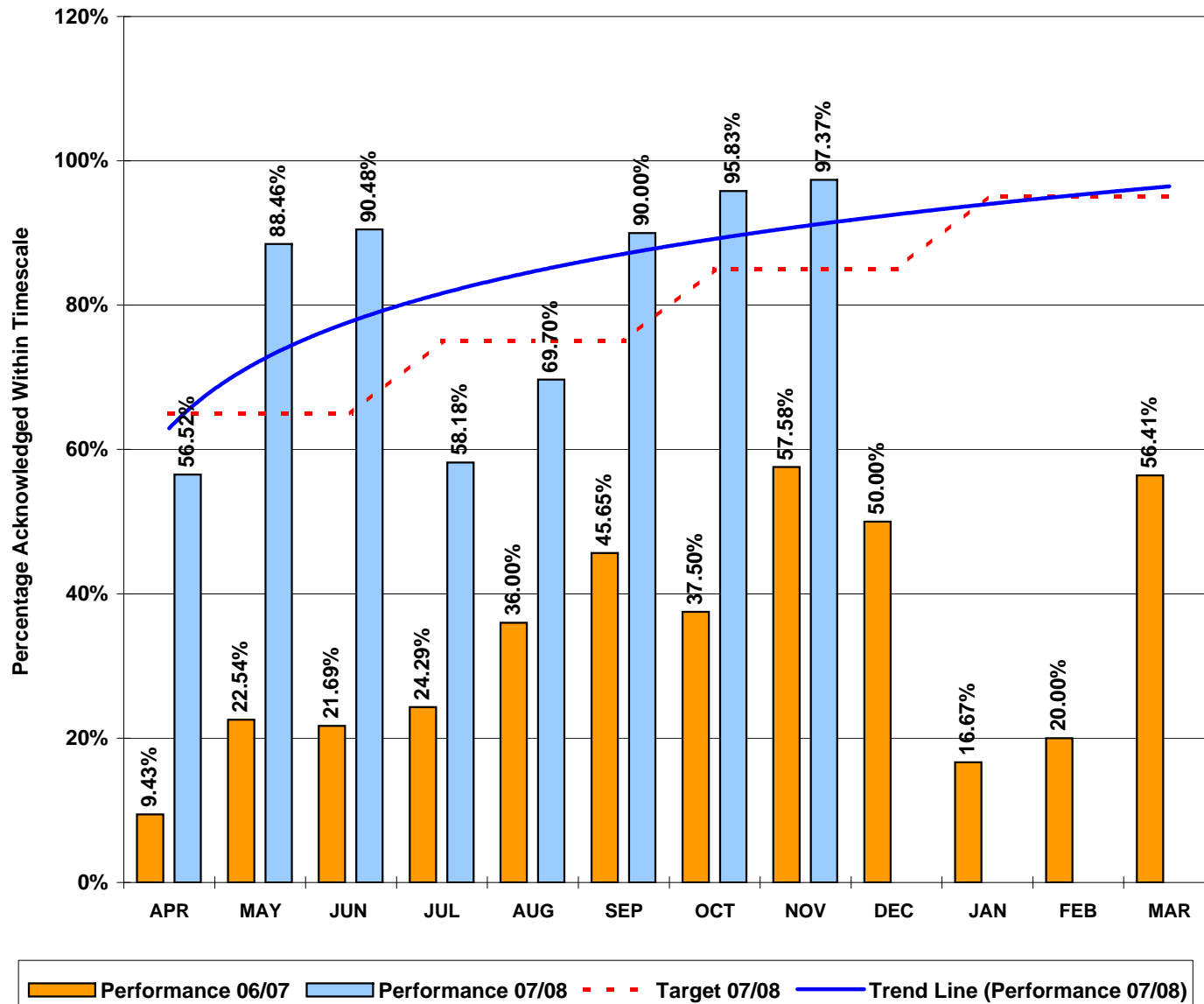
**Lower is better** - The number of complaints received for the South West area in October/November is comparable with the same period in 2006/07, and is also on track to be less than Quarter 2 of the current financial year.



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

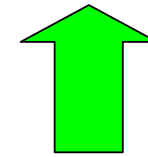
Higher is better

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



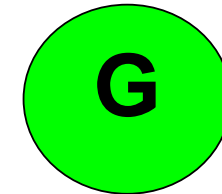
### Borough

Direction of Travel  
(from Quarter 2 to Quarter 3)



Improving

Prediction against end of year target



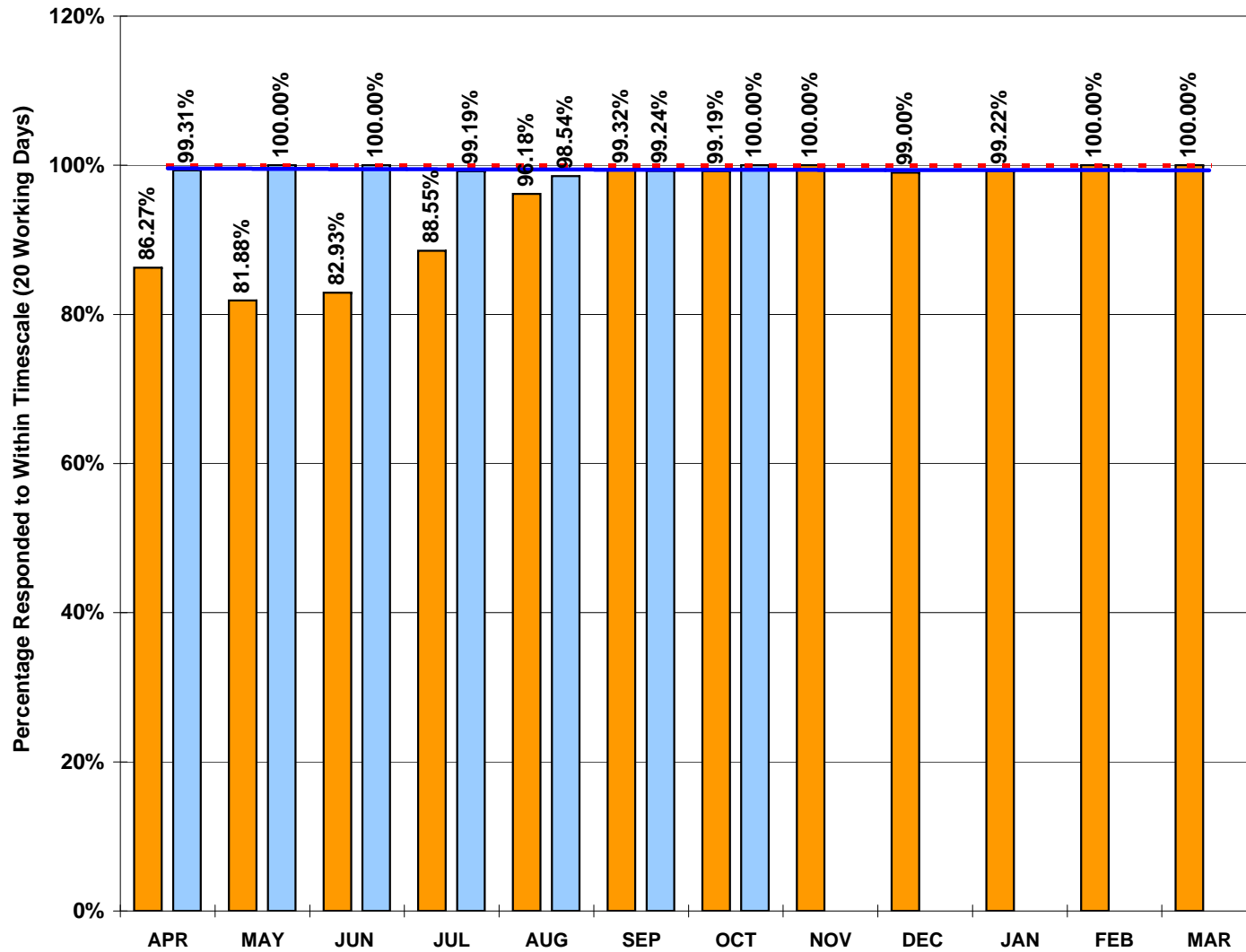
### Comments

**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)

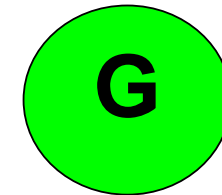
Borough

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 West**

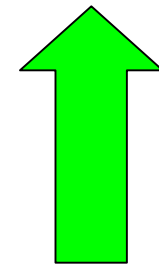
Higher is better

Targets: 06/07 = N/A

07/08 = 45

**Direction of Travel**

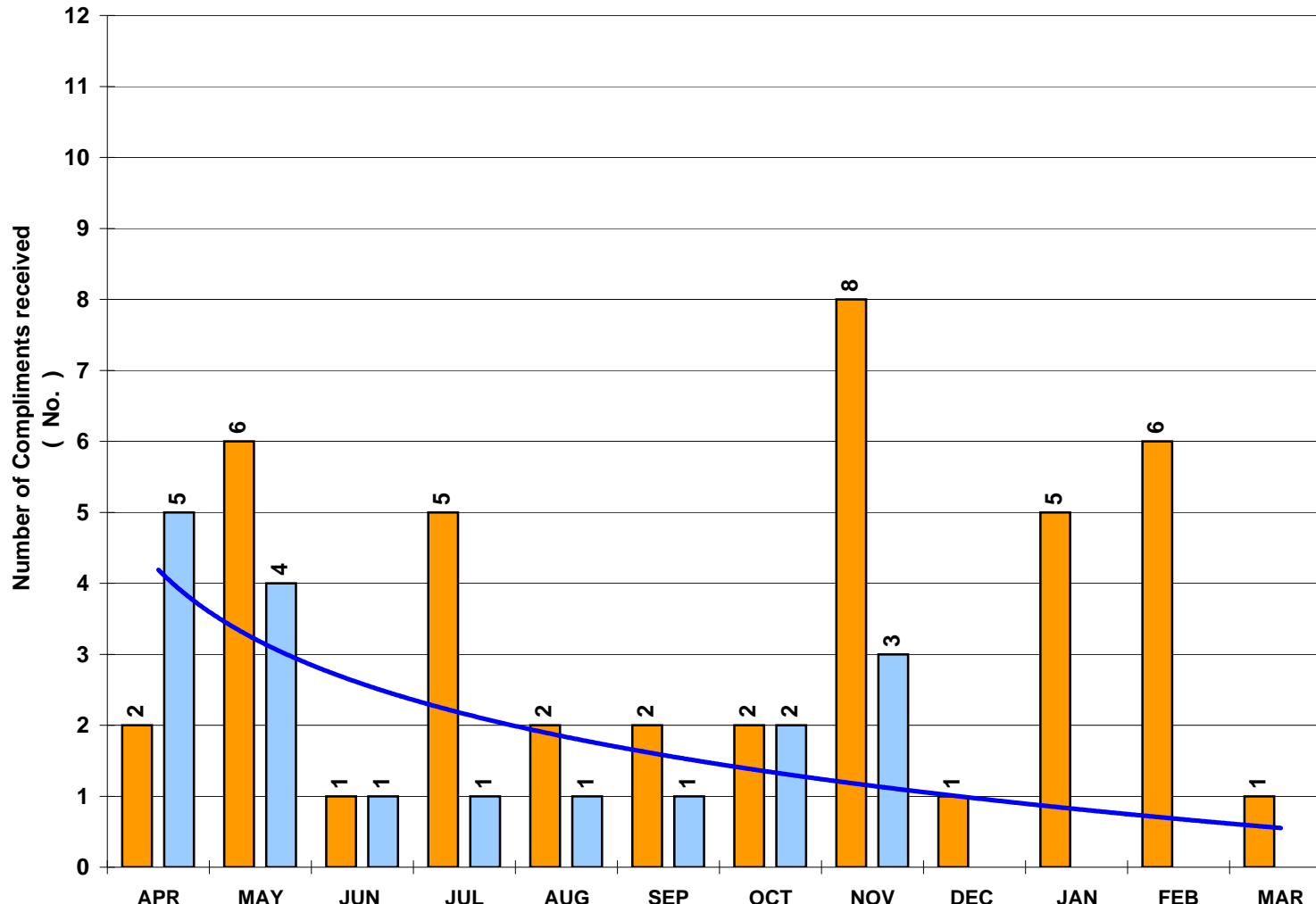
(from Quarter 2 to Quarter 3)



Improving

**Comments**

**Higher is better** - There was an increase in the number of compliments received during November, which was attributable to one relating to the Area Management and two for the Area Maintenance teams for polite, courteous, tidy work and prompt assistance.



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

## Number of Compliments Received (Monthly Performance)

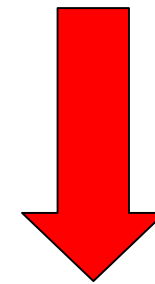
**South West**

Higher is better

Targets: 06/07 = N/A

07/08 = 44

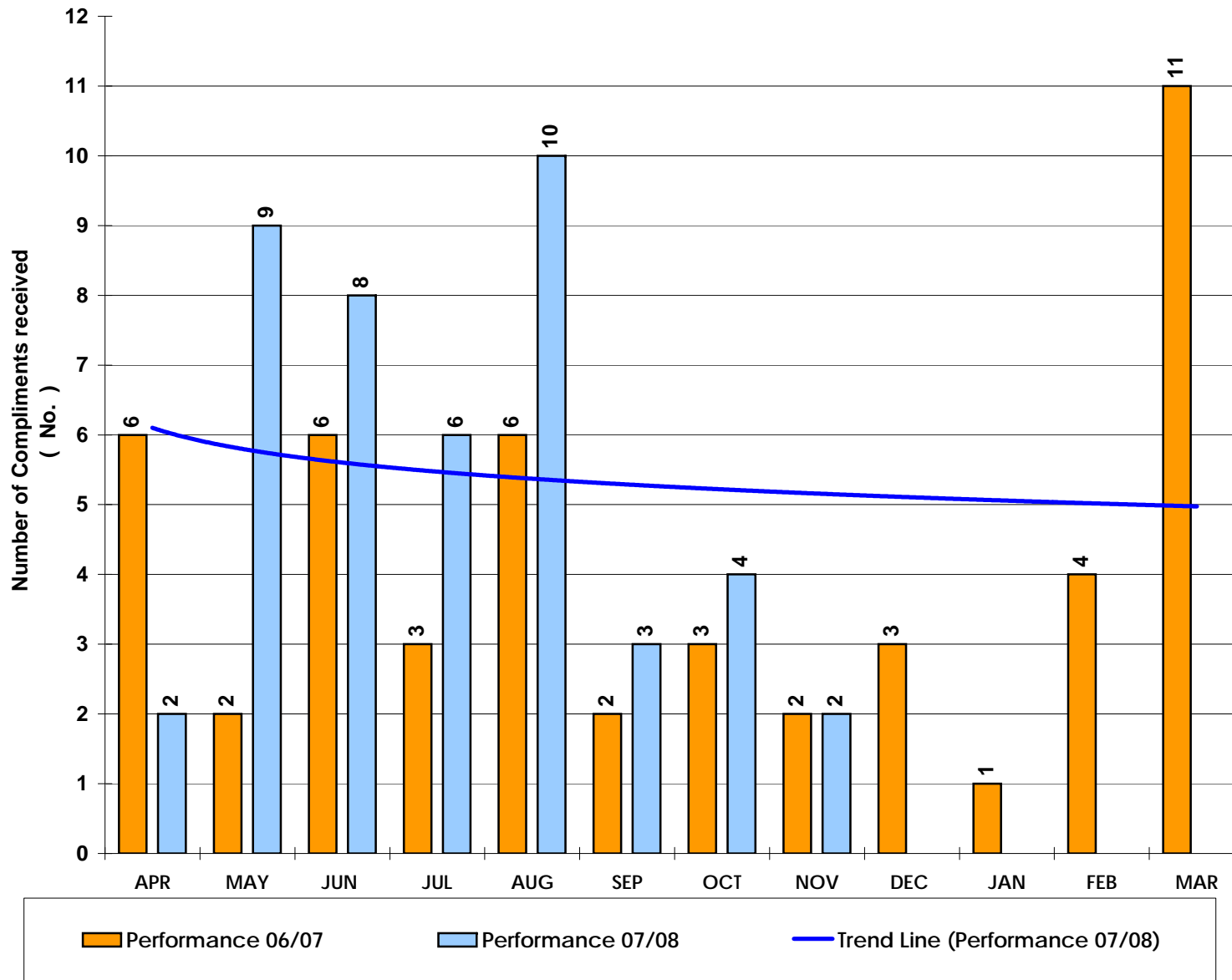
**Direction of Travel**  
(from Quarter 2 to Quarter 3)



**Deteriorating**

**Comments**

**Higher is better** - The number of compliments during October and November has subsided following the higher than average number received in the previous quarter.



% 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 WEST					SOUTH WEST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	1.90%	1.80%		1.80%	1.70%	2.29%	2.04%		2.08%	1.90%
MAY	1.62%	1.86%		1.80%	1.70%	1.93%	2.04%		2.08%	1.90%
JUN	1.80%	1.98%	1.92%	1.80%	1.70%	2.03%	2.06%	2.04%	2.08%	1.90%
JUL	1.83%	2.05%	2.06%	1.80%	1.70%	2.08%	2.00%	2.07%	2.08%	1.90%
AUG	1.65%	1.83%	2.14%	1.80%	1.70%	1.83%	1.80%	2.01%	2.08%	1.90%
SEP	1.85%	1.87%	1.98%	1.80%	1.70%	2.03%	1.95%	1.83%	2.08%	1.90%
OCT	1.86%	1.94%	1.93%	1.80%	1.70%	2.03%	1.97%	1.86%	2.08%	1.90%
NOV	1.90%	1.93%	1.95%	1.80%	1.70%	2.07%	2.07%	1.89%	2.08%	1.90%
DEC	1.75%		1.95%	1.80%	1.70%	1.91%		1.96%	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	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

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		

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

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	73.18	75.90	39.00	27.00	62.81	30.31	31.35	39.00	27.00
AUG	39.60	65.33	92.32	39.00	27.00	61.02	32.70	32.01	39.00	27.00
SEP	44.95	60.32	89.05	39.00	27.00	59.39	35.19	33.95	39.00	27.00
OCT	61.73	56.86	82.82	36.00	32.00	57.19	45.20	36.30	36.00	32.00
NOV	67.88	59.22	76.81	36.00	32.00	54.51	45.11	43.09	36.00	32.00
DEC	61.24		74.05	36.00	32.00	52.14		46.76	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	5.00	27.92	39.00	27.00	56.32	39.66	34.14	39.00	27.00
AUG	33.15	23.35	4.86	39.00	27.00	53.20	44.23	41.83	39.00	27.00
SEP	38.29	27.20	12.64	39.00	27.00	47.25	50.36	47.57	39.00	27.00
OCT	39.20	43.00	19.03	36.00	32.00	44.72	50.79	53.73	36.00	32.00
NOV	20.15	27.42	31.49	36.00	32.00	36.69	47.68	56.75	36.00	32.00
DEC	22.21		30.79	36.00	32.00	31.82		56.60	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	39	35			54	74	65		
NOV	68	45	35			60	92	68		
DEC	68		38			58		79		
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%	98.53%	98.47%	95.00%	97.00%	98.67%	98.82%	98.78%	95.00%	97.00%
NOV	97.97%	98.10%	98.27%	95.00%	97.00%	98.95%	97.89%	98.66%	95.00%	97.00%
DEC	98.20%		97.96%	95.00%	97.00%	99.18%		98.13%	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		90.69%	88.53%	90.00%	96.00%		87.05%	84.24%	90.00%	96.00%
NOV	97.79%	91.05%	88.68%	90.00%	96.00%	95.89%	87.99%	84.58%	90.00%	96.00%
DEC	97.97%		89.01%	90.00%	96.00%	96.33%		85.32%	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	10.10	10.37	20.00	13.00	10.30	10.60	11.32	20.00	13.00
NOV	10.80	10.00	9.97	20.00	13.00	10.10	10.20	11.06	20.00	13.00
DEC	10.70		9.71	20.00	13.00	10.10		10.70	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%	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 WEST					SOUTH WEST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR		2		0	0		2		0	0
MAY		1		0	0		0		0	0
JUN		8	0	0	0		1	-2	0	0
JUL		8	10	0	0		11	0	0	0
AUG		3	11	0	0		15	11	0	0
SEP		3	7	0	0		14	17	0	0
OCT		4	5	0	0		8	19	0	0
NOV		6	5	0	0		7	16	0	0
DEC			6	0	0			14	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	00:31	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 WEST					SOUTH WEST				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	13	35				10	31			
MAY	21	30				21	29			
JUN	25	20	25			23	24	27		
JUL	23	18	13			33	40	21		
AUG	18	22	11			31	26	37		
SEP	16	22	14			35	24	30		
OCT	16	16	15			34	26	26		
NOV	30	18	13			22	27	25		
DEC	31		13			30		25		
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%	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%

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%	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%

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

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

Number of Compliments received

Monthly

NO.

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

SEP	2	1	-1		45	2	3	11		44
OCT	2	2	-1		45	3	4	7		44
NOV	8	3	0		45	2	2	5		44
DEC	1		1		45	3		4		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**