

St. Leger Homes of Doncaster

Summary of Performance
Management Information

January 2008

West Area



St. Leger Homes
OF DONCASTER

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Graph Guide

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

The full Performance Indicator Title plus Frequency type

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

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

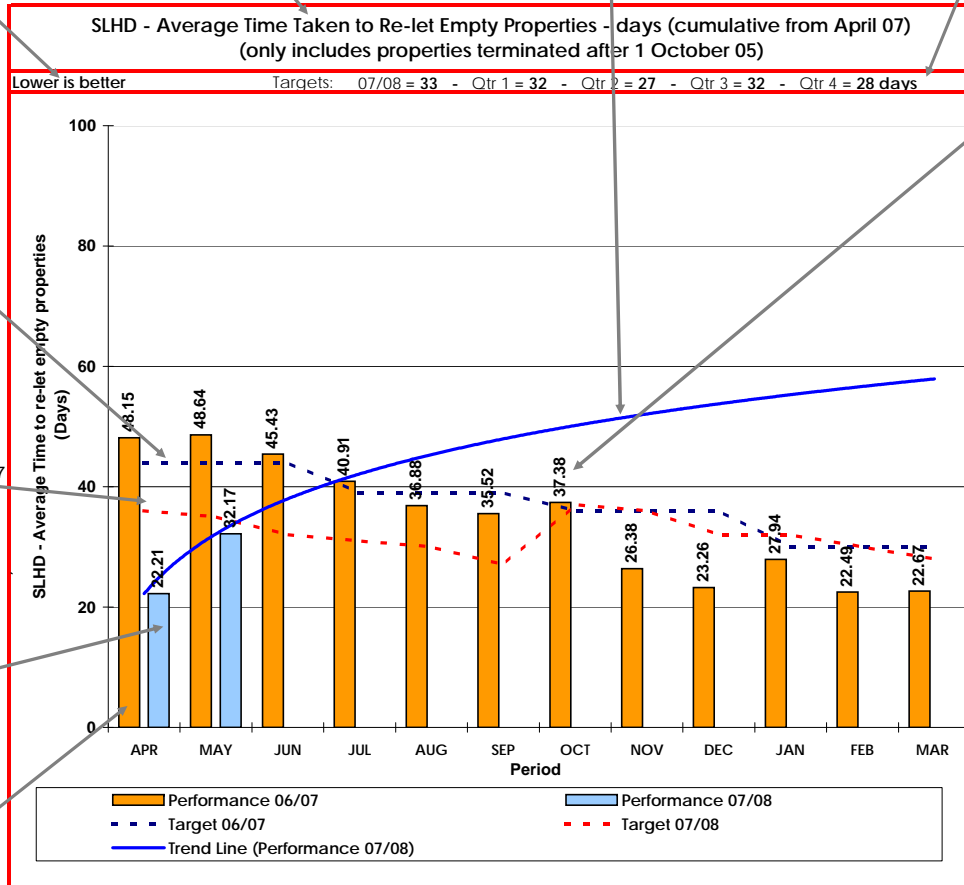
DATA LABELS - These identify the exact figure for the indicator per month.

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

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

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

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



Borough

Direction of Travel (from Quarter 4 to Quarter 1)

Deteriorating

Prediction against end of year target

R

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

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

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

Red - Deteriorating
Amber - Unchanged
Green - Improving

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

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

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

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

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

Percentage of Rent Collected within the Month (Monthly Performance)

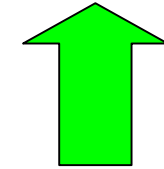
Higher is better

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

Borough

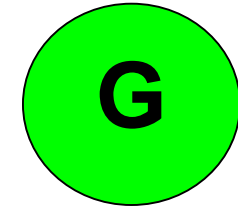
Direction of Travel

(from Quarter 3 to Quarter 4)



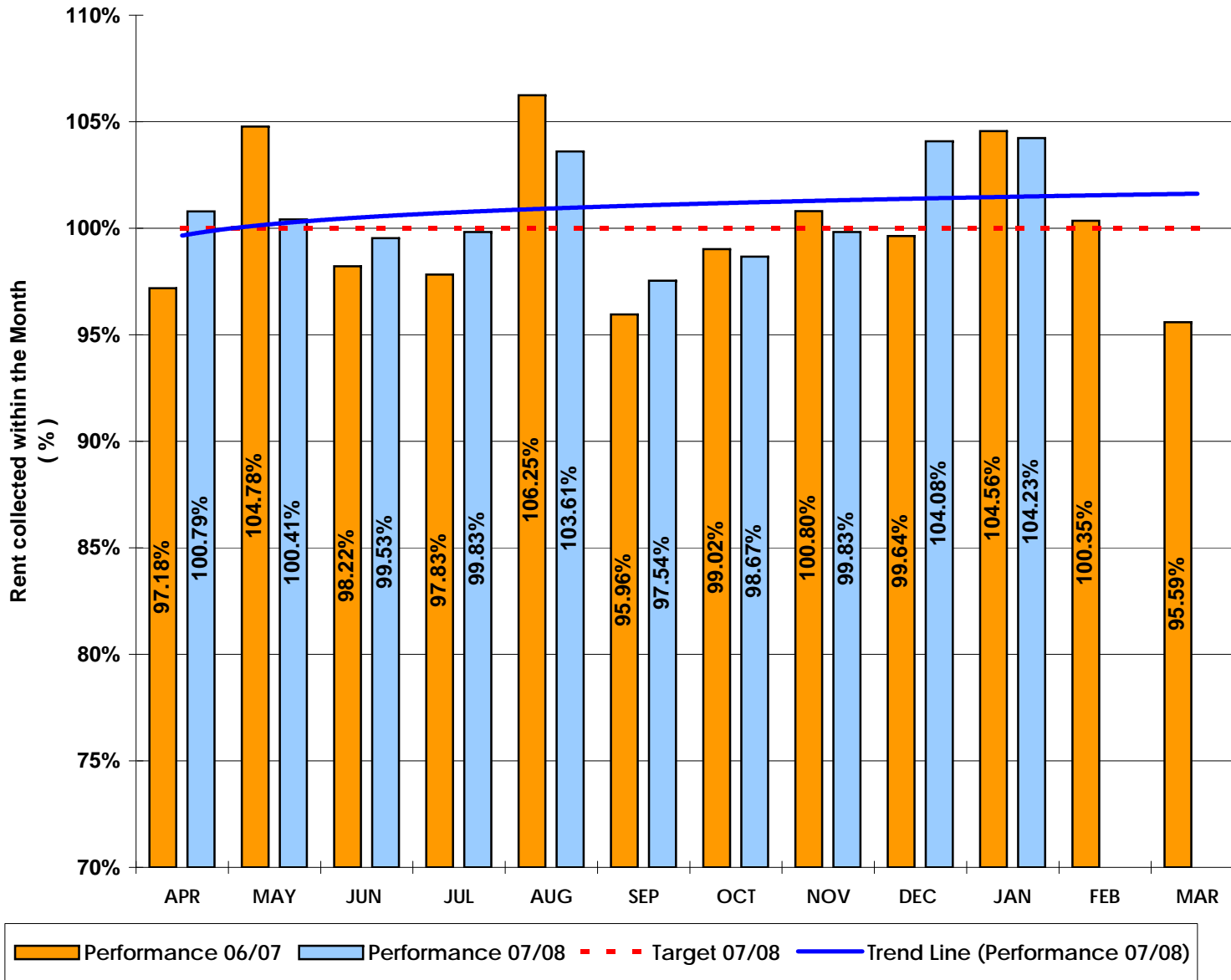
Improving

Prediction against end of year target



Comments

Higher is better - Target on track to be achieved.



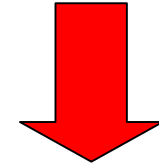
Percentage of Current Arrears Against Annual Debit - Monthly Performance

South West

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

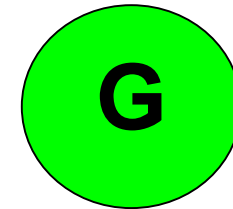
Direction of Travel

(from Quarter 3 to
Quarter 4)



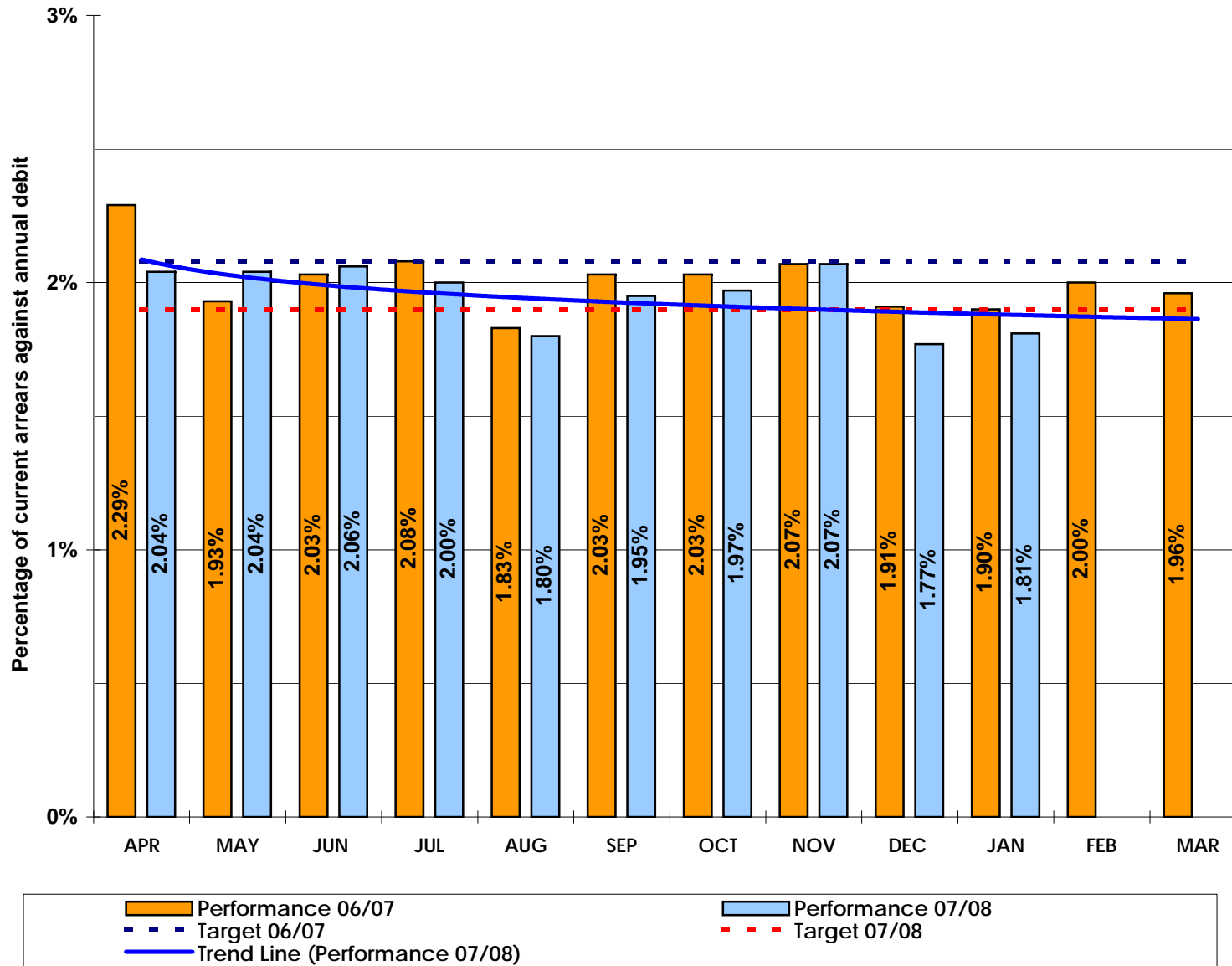
Deteriorating

Prediction against end of
year target



Comments

Lower is better - With the current performance, we are confident that this target will be achieved.

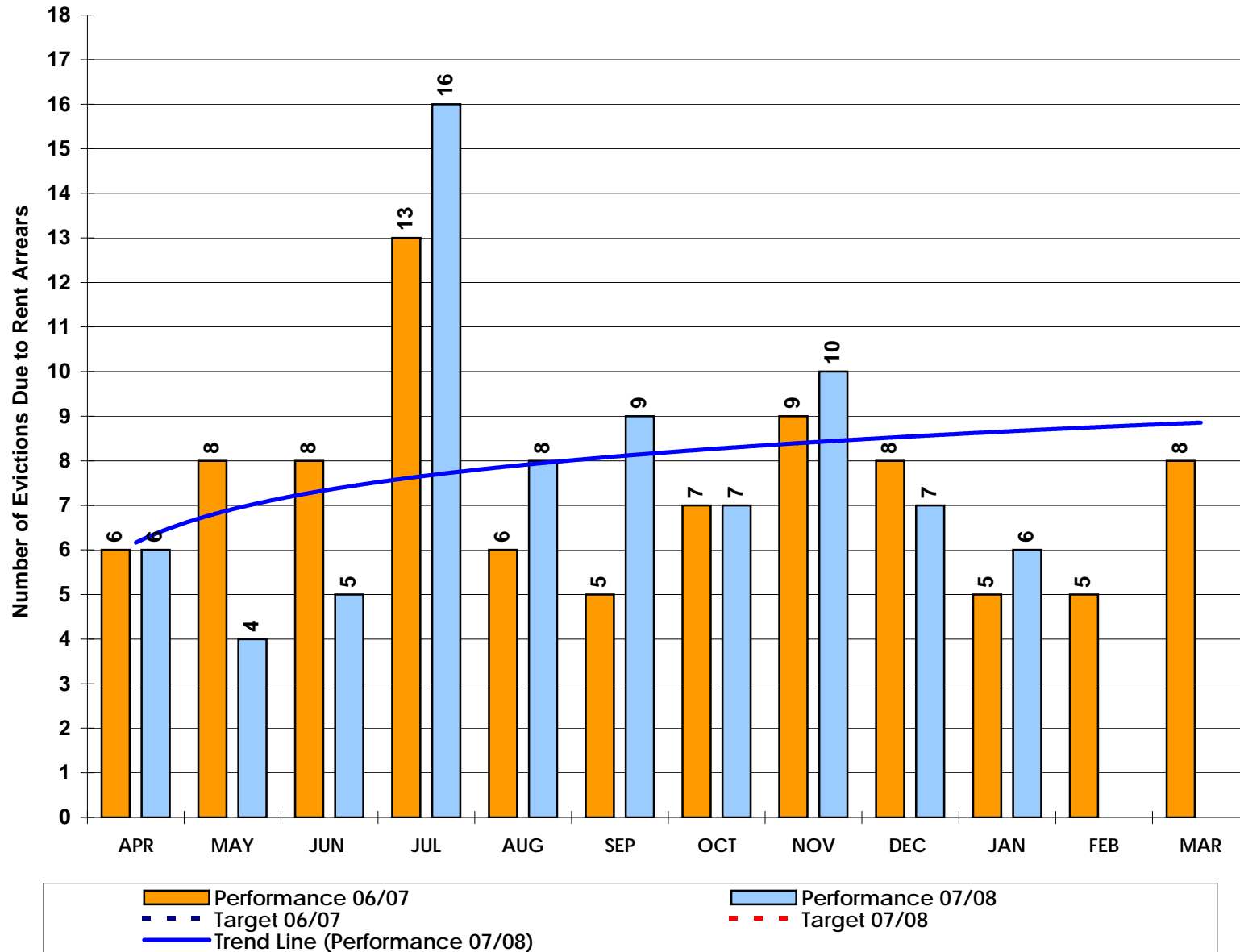


Number of Evictions Due to Rent Arrears

Lower is better

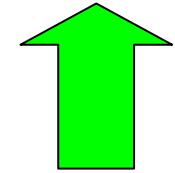
Targets: 06/07 = N/A

07/08 = 85



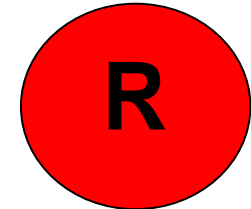
Borough

Direction of Travel
(from Quarter 3 to Quarter 4)



Improving

Prediction against end of year target



Comments

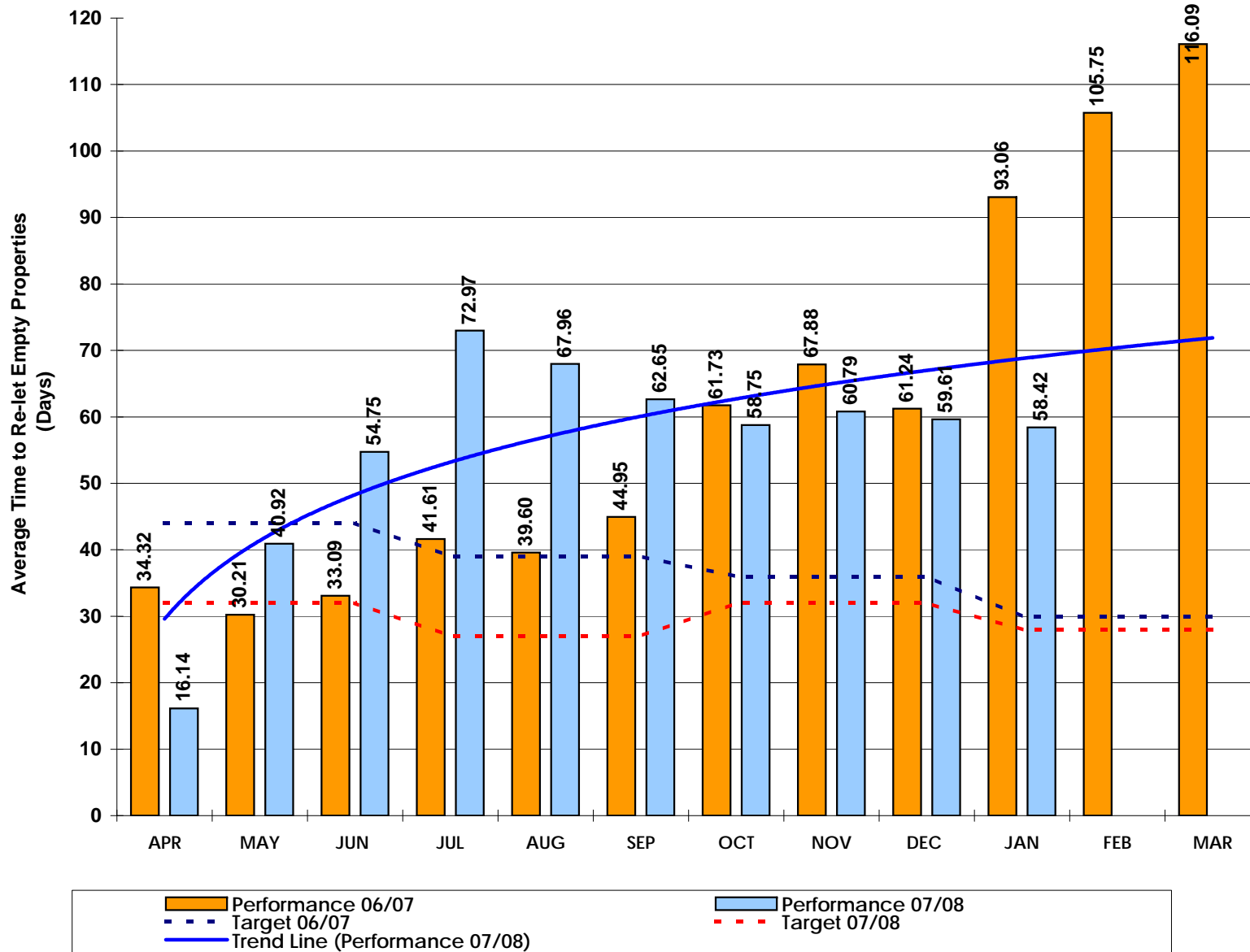
Lower is better -
 Performance is improving. The appointment of a Benefits Advisor based in CAB and a more pro-active approach should further impact upon performance.

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

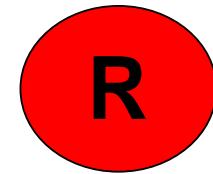
Direction of Travel

(from Quarter 3 to Quarter 4)



Improving

Prediction against end of year target



Comments

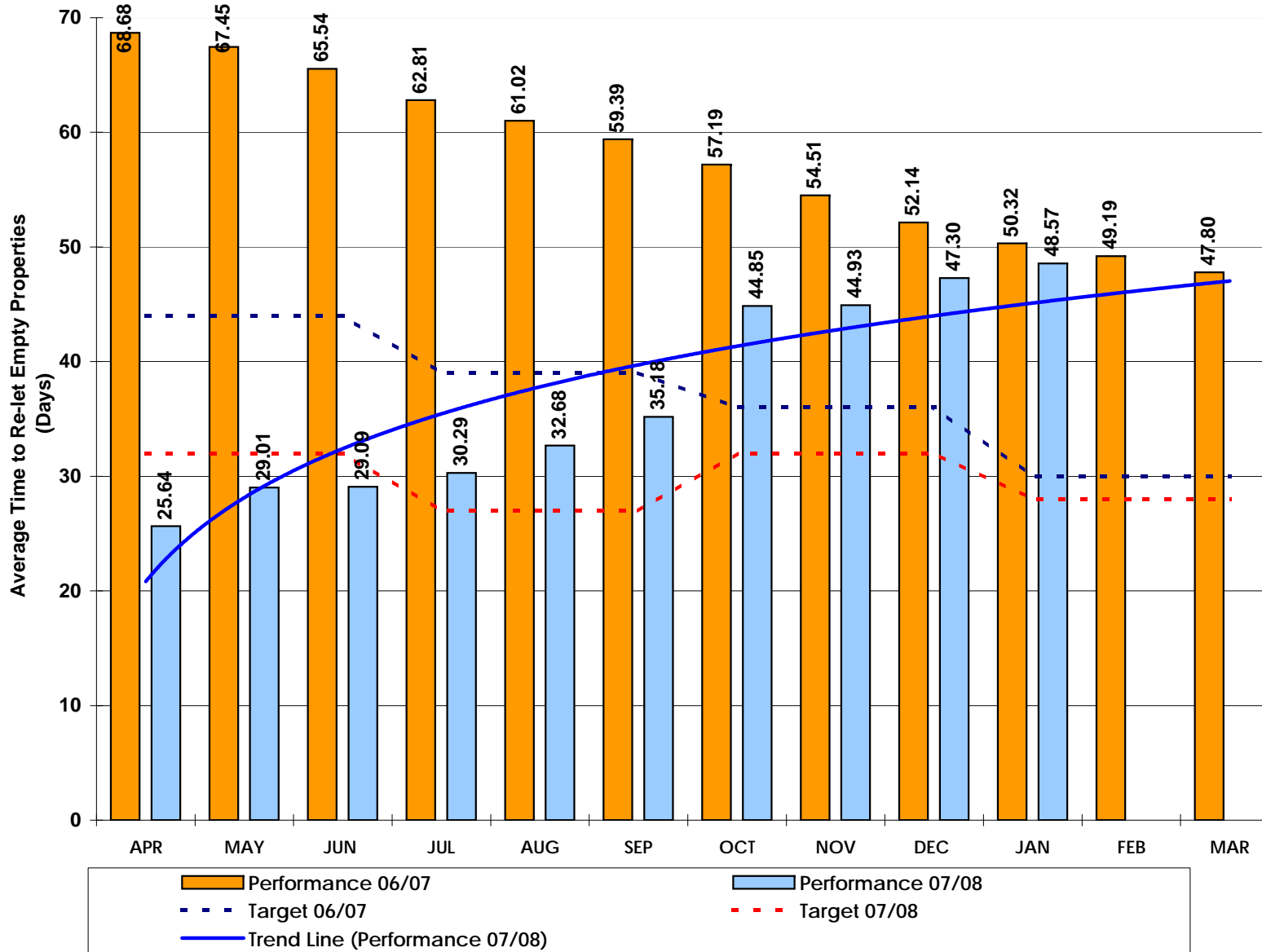
Lower is Better - The position has been stabilised and as the backlog has now been cleared, we are confident of significant ongoing improvements.

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

BVPI 212

Lower is better

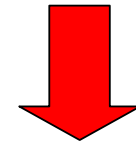
Targets: 07/08 = 33 - Qtr 1 = 32 - Qtr 2 = 27 - Qtr 3 = 32 - Qtr 4 = 28 days



South West

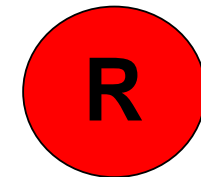
Direction of Travel

(from Quarter 3 to Quarter 4)



Deteriorating

Prediction against end of year target



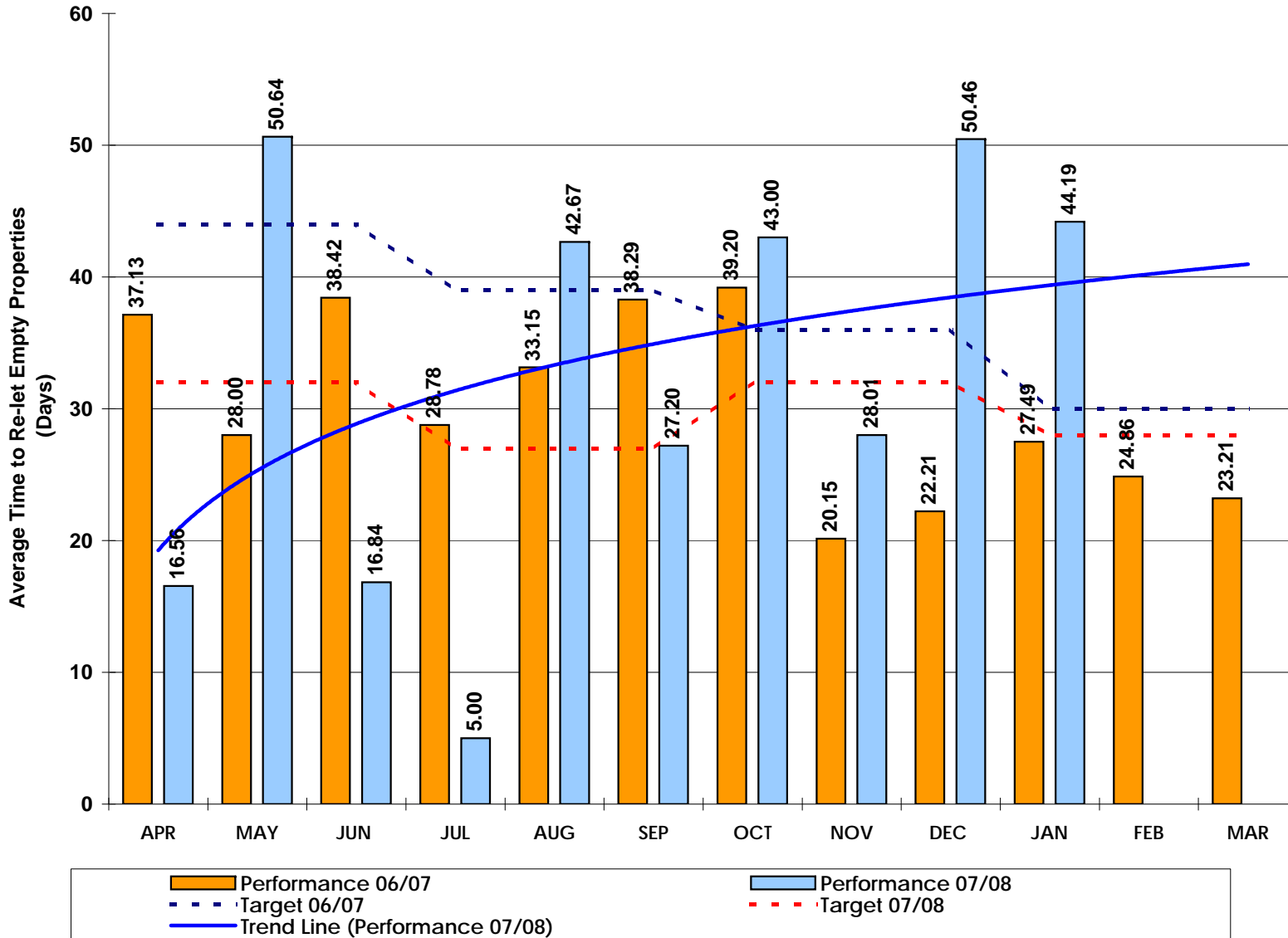
Comments

Lower is Better - Although performance is out of target, the void backlog previously reported has been cleared and we are confident of improvement in performance.

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

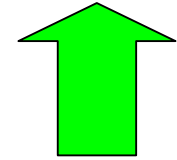
Targets: 07/08 = 33 - Qtr 1 = 32 - Qtr 2 = 27 - Qtr 3 = 32 - Qtr 4 = 28 days



North West

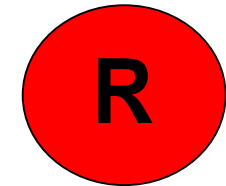
Direction of Travel

(from Quarter 3 to Quarter 4)



Improving

Prediction against end of year target



Comments

Lower is Better - The position is showing improvement from December and as we have now worked through the backlog of voids previously reported, we are confident that we will now show continued improvement.

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)

South West

Lower is better

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

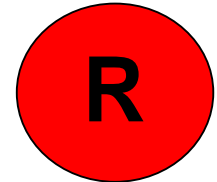
Direction of Travel

(from Quarter 3 to Quarter 4)



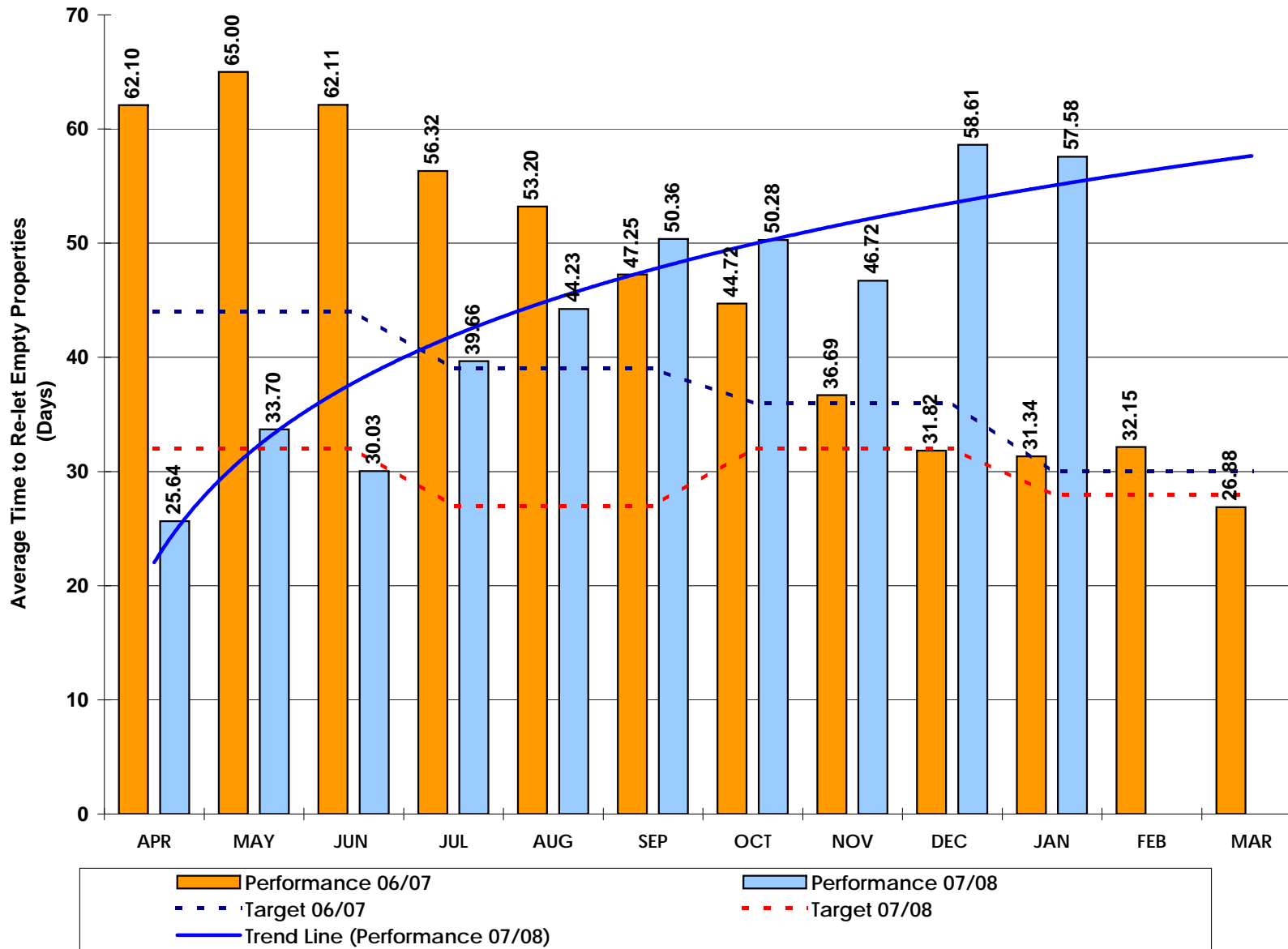
Improving

Prediction against end of year target



Comments

Lower is Better - Although performance is out of target, the void backlog previously reported has been cleared and, as a result, we are confident of future improvement in performance.



Number of Non-Lettable Voids (Per Calendar Month)

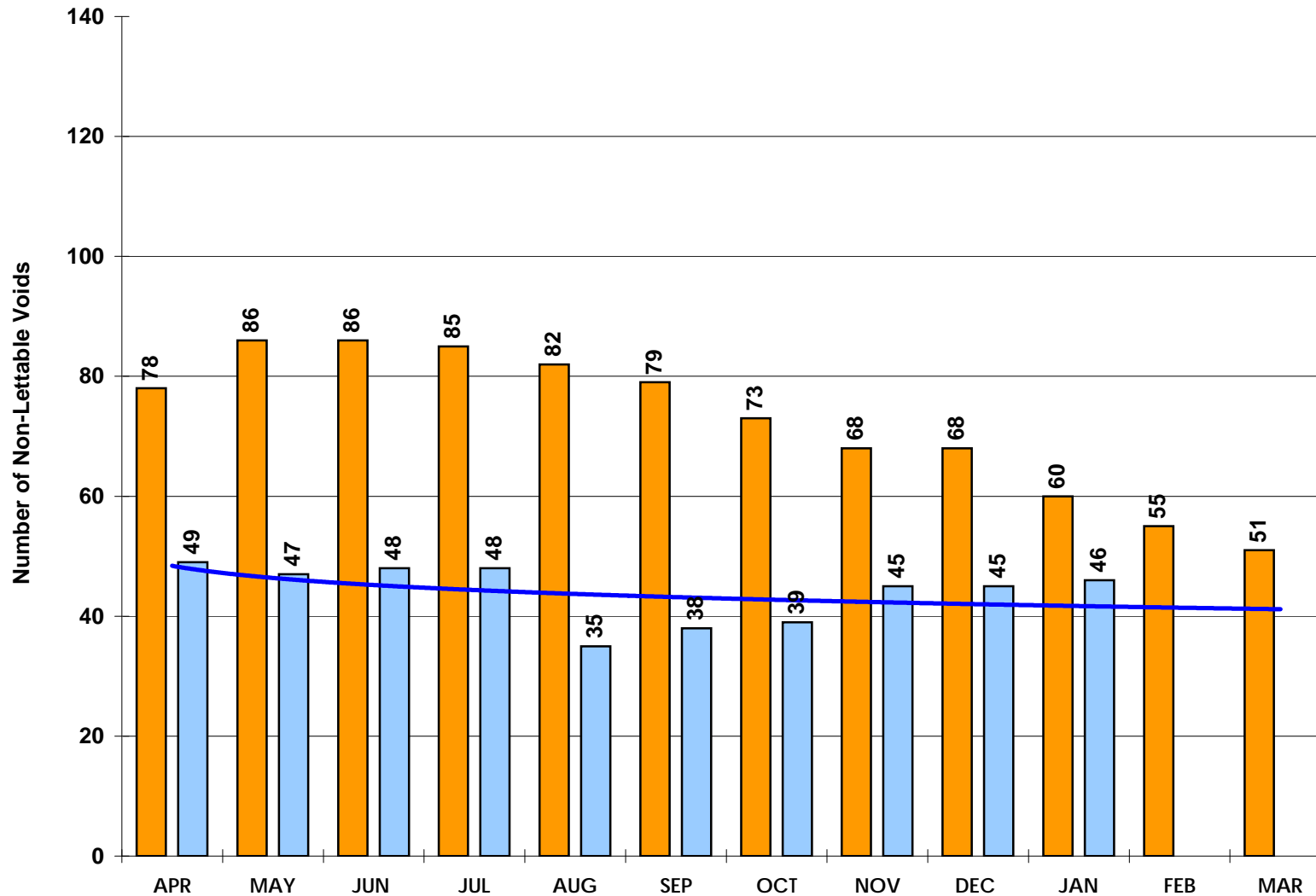
North West

Lower is better

Targets: 06/07 = N/A

07/08 = N/A

Direction of Travel
(from Quarter 3 to Quarter 4)



Deteriorating

Comments

Lower is better - The number of non-lettable voids is 46 which represented 1.01% of the North West area housing stock.

Performance 06/07

Performance 07/08

Trend Line (Performance 07/08)

Number of Non-Lettable Voids (Per Calendar Month)

South West

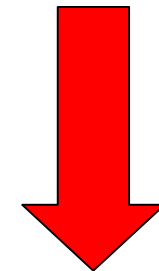
Lower is better

Targets: 06/07 = N/A

07/08 = N/A

Direction of Travel

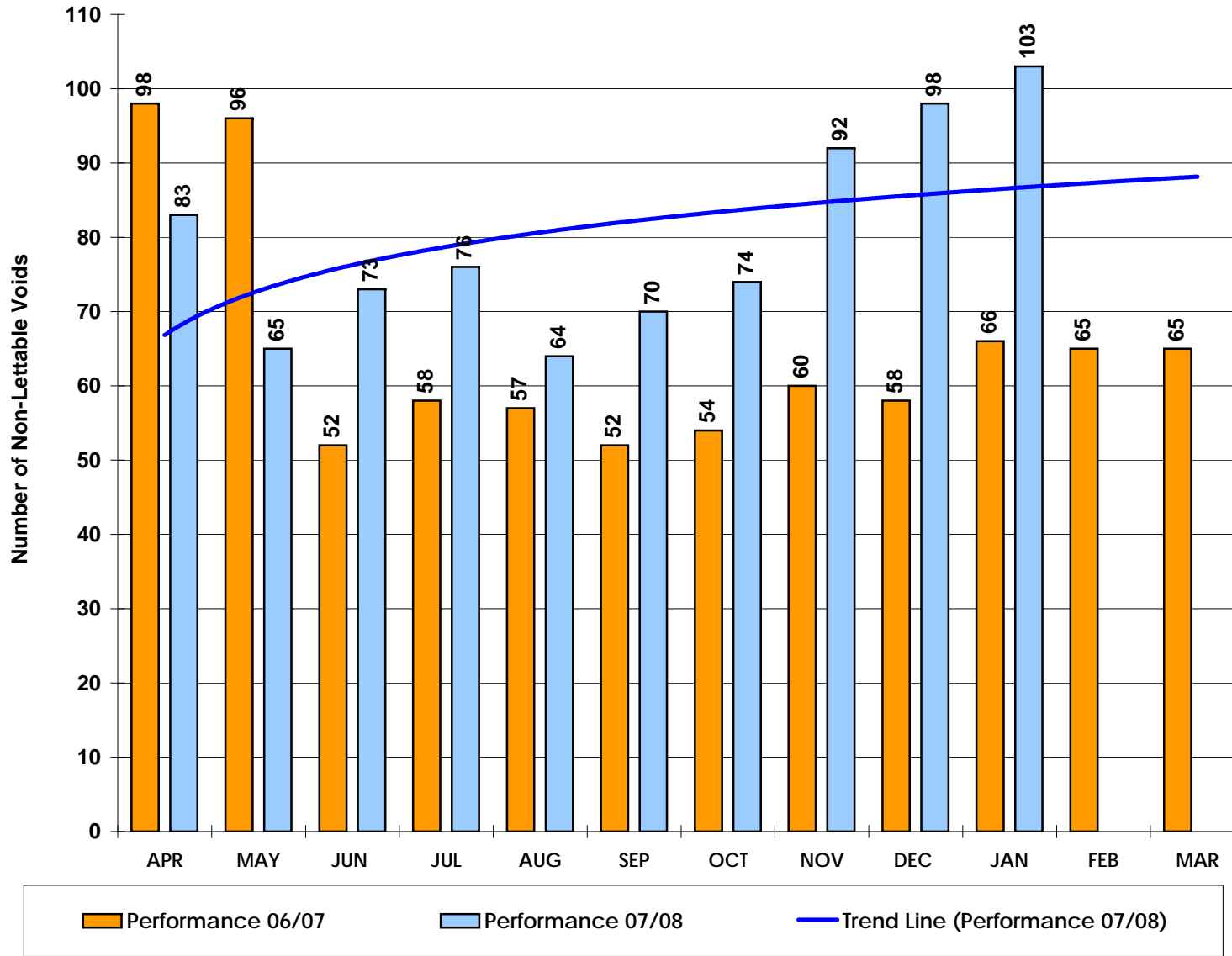
(from Quarter 3 to Quarter 4)



Deteriorating

Comments

Lower is better - The number of non-lettable voids is 103 which represented 1.57% of the South West area housing stock.



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

North West

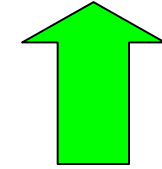
Higher is better

Targets: 06/07 = 95% (Borough)

Targets: 07/08 = 97% (Borough)

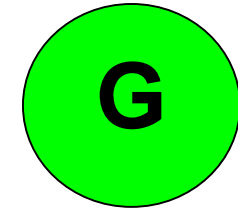
Direction of Travel

(from Quarter 3 to Quarter 4)



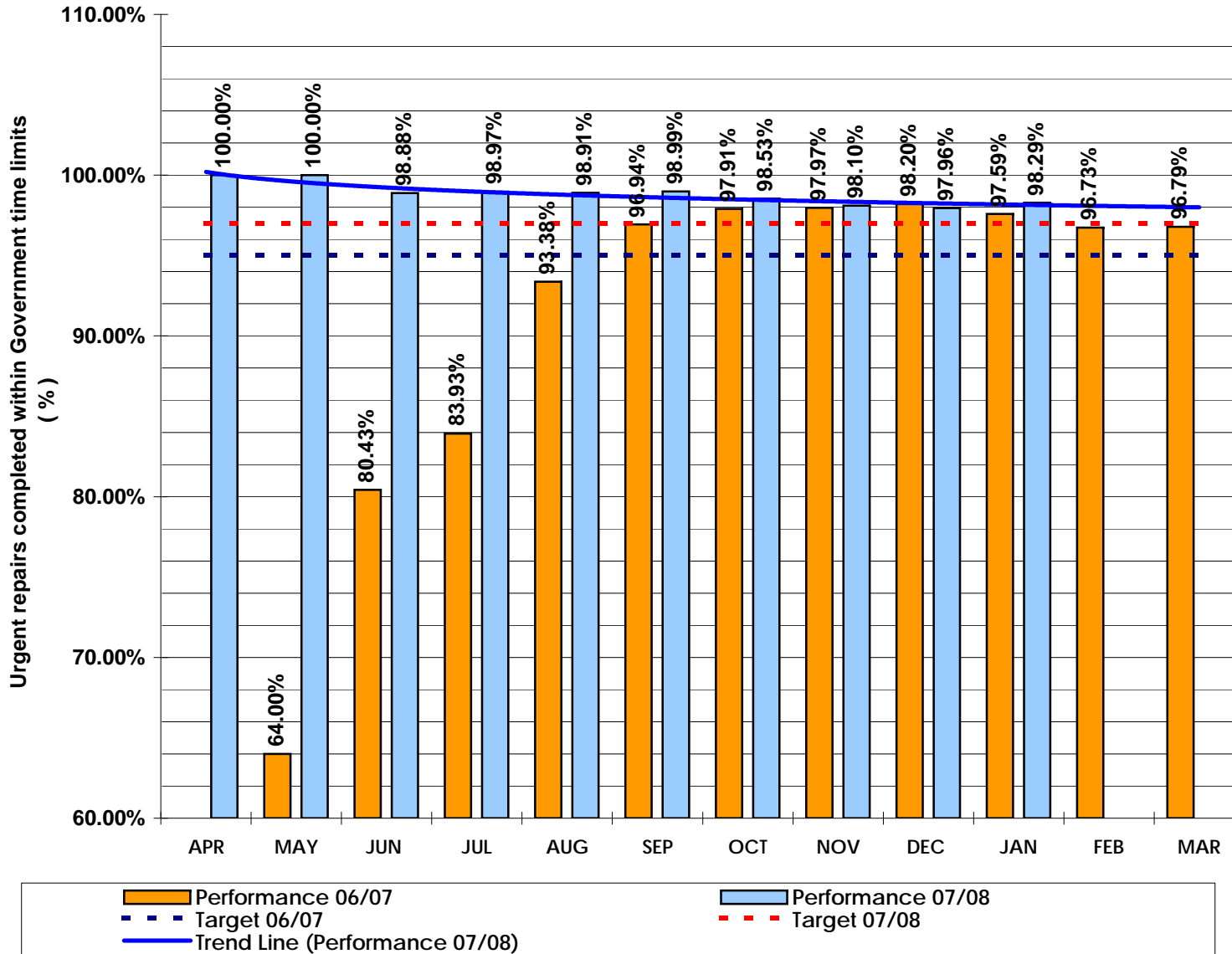
Improving

Prediction against end of year target



Comments

Higher is better - Performance has been above the target for the last ten months.



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

South West

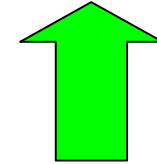
Higher is better

Targets: 06/07 = 95% (Borough)

Targets: 07/08 = 97% (Borough)

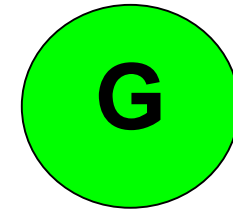
Direction of Travel

(from Quarter 3 to Quarter 4)



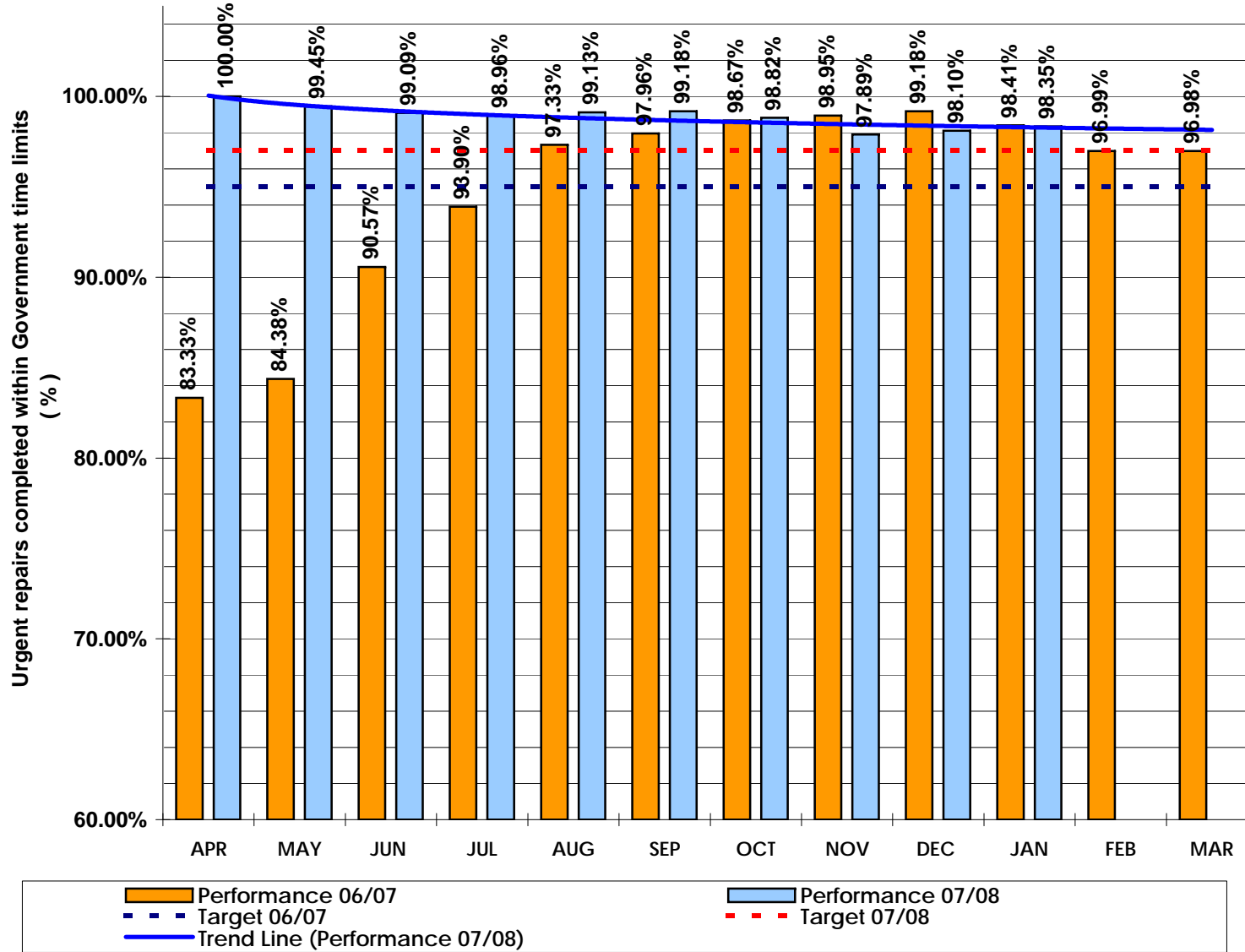
Improving

Prediction against end of year target



Comments

Higher is better -
Performance has been above the target for the last ten months.



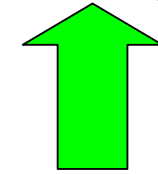
% of Appointments Made and Kept

North West

Higher is better

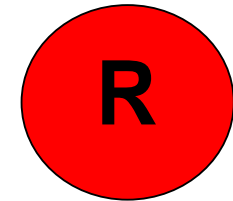
Targets: 07/08 = 96% - Qtr 1 = 95% - Qtr 2 = 96% - Qtr 3 = 96% - Qtr 4 = 96%

Direction of Travel
(from Quarter 3 to Quarter 4)



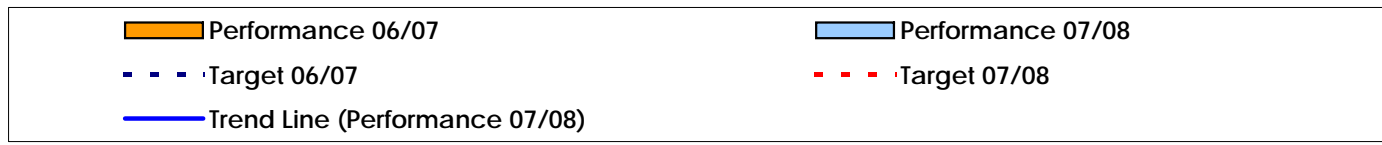
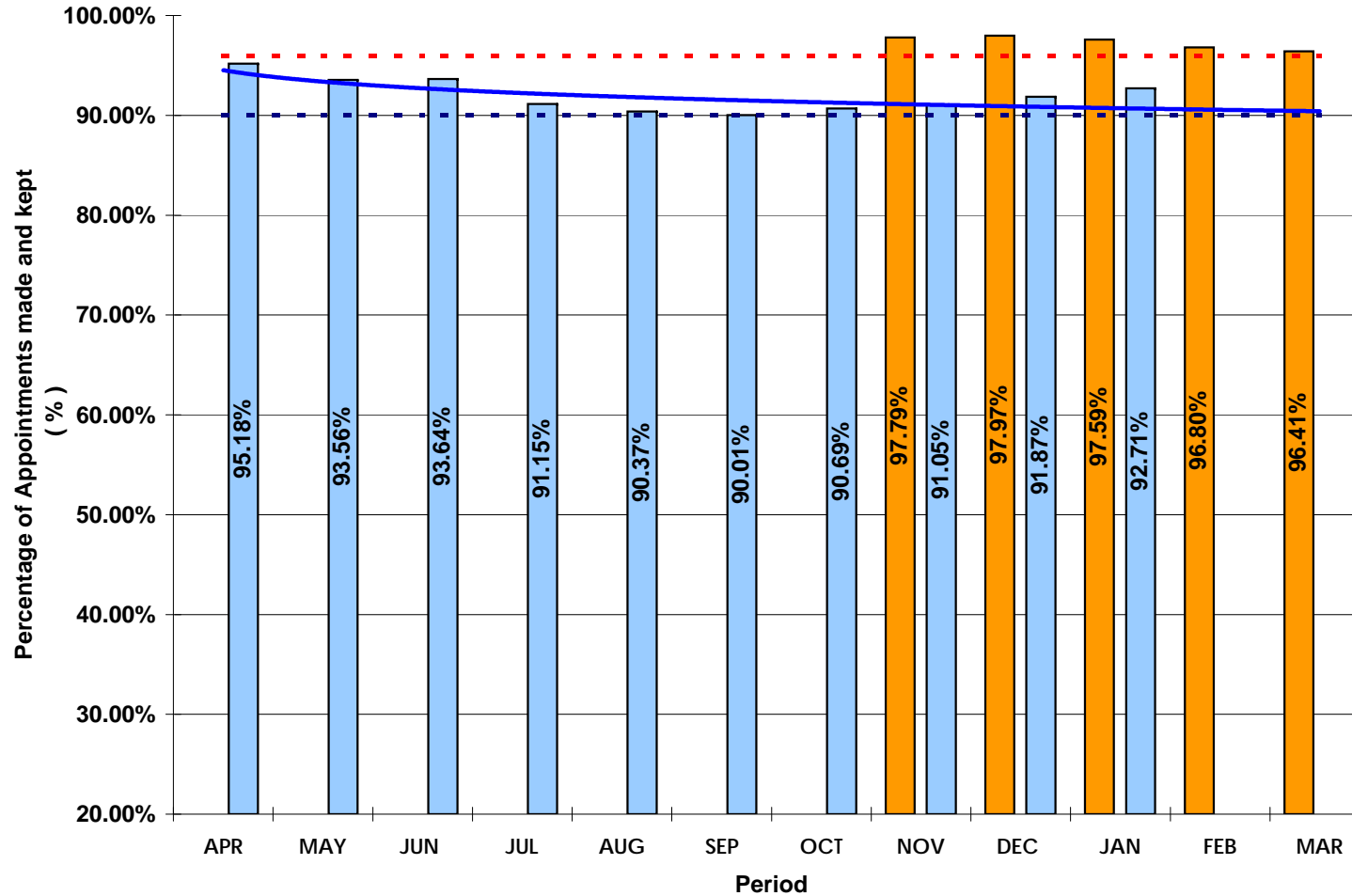
Improving

Prediction against end of year target



Comments

Higher is better - Performance in this area has shown steady improvement since September 07.



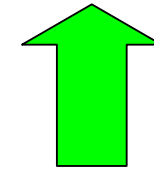
% of Appointments Made and Kept

South West

Higher is better

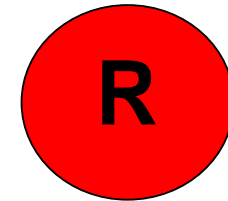
Targets: 07/08 = 96% - Qtr 1 = 95% - Qtr 2 = 96% - Qtr 3 = 96% - Qtr 4 = 96%

Direction of Travel
(from Quarter 3 to Quarter 4)



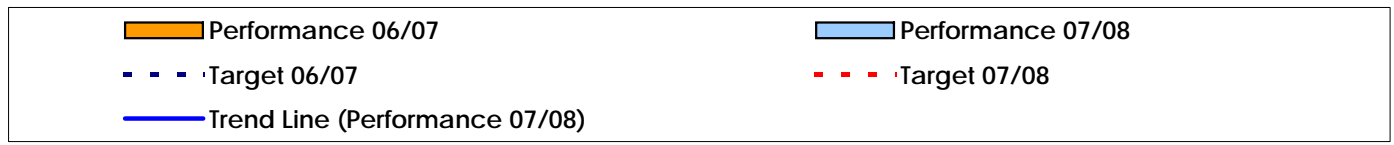
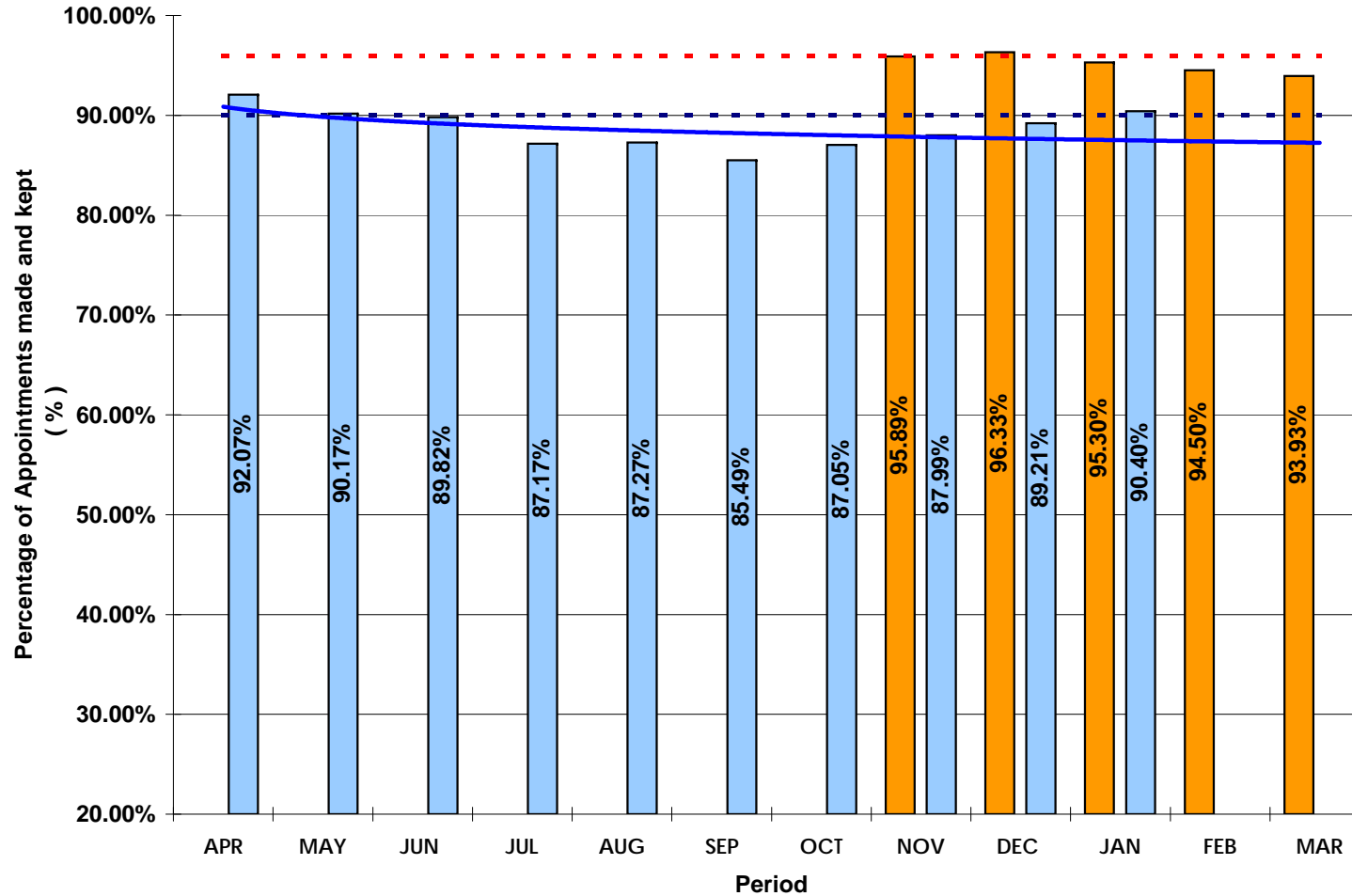
Improving

Prediction against end of year target



Comments

Higher is better - Performance in this area has shown steady improvement since September 07.



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

North West

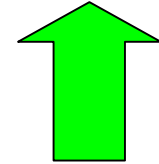
On Target is better

Targets: 06/07 = 20 Days (Borough)

Targets: 07/08 = 13 Days (Borough)

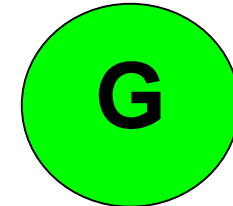
Direction of Travel

(from Quarter 3 to Quarter 4)



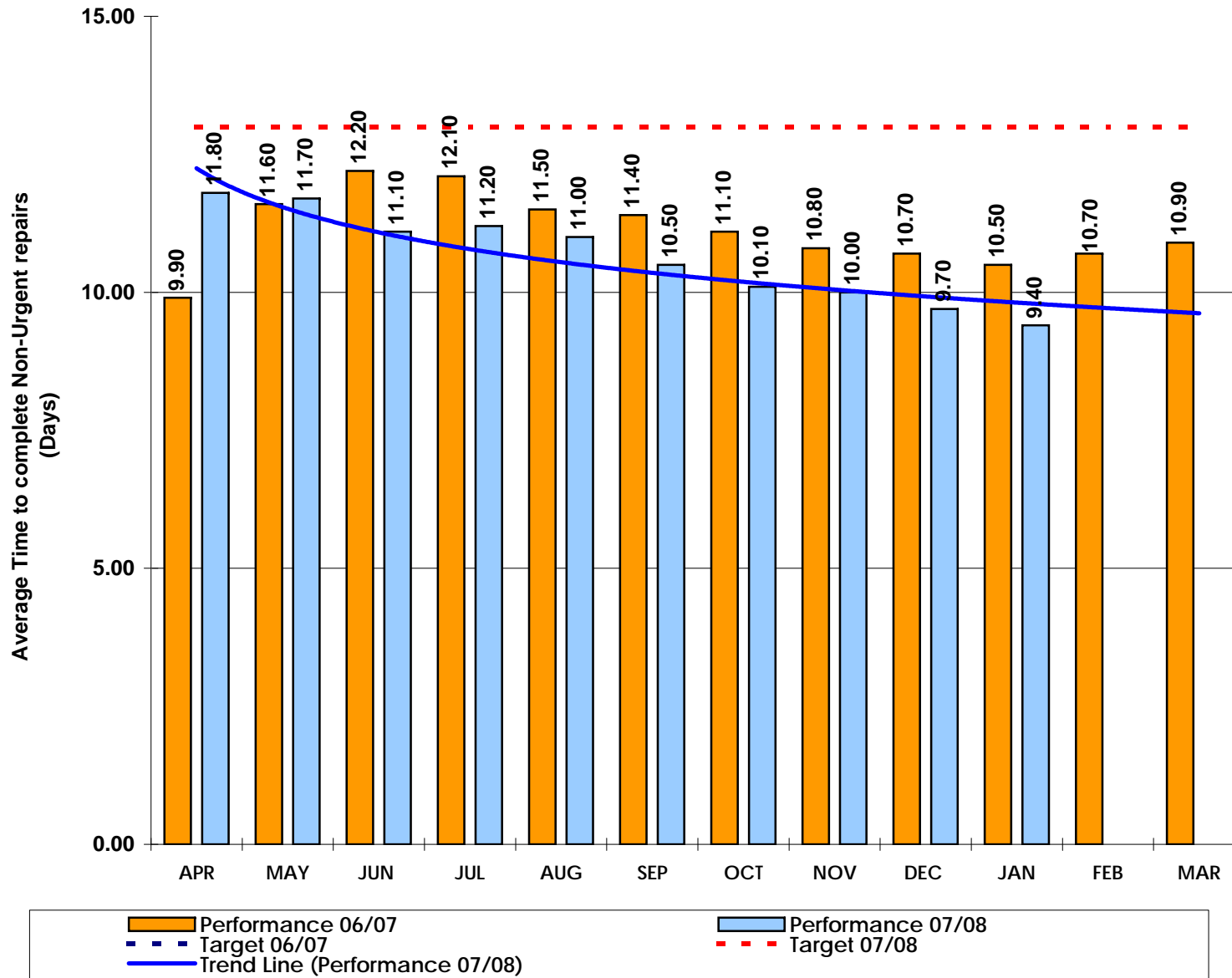
Improving

Prediction against end of year target



Comments

On target is better -
Performance has been better than the target for over 12 months.



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

South West

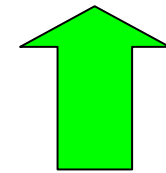
On Target is Better

Targets: 06/07 = 20 Days (Borough)

Targets: 07/08 = 13 Days (Borough)

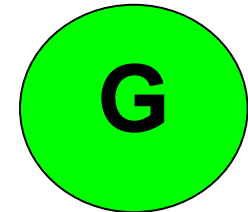
Direction of Travel

(from Quarter 3 to Quarter 4)



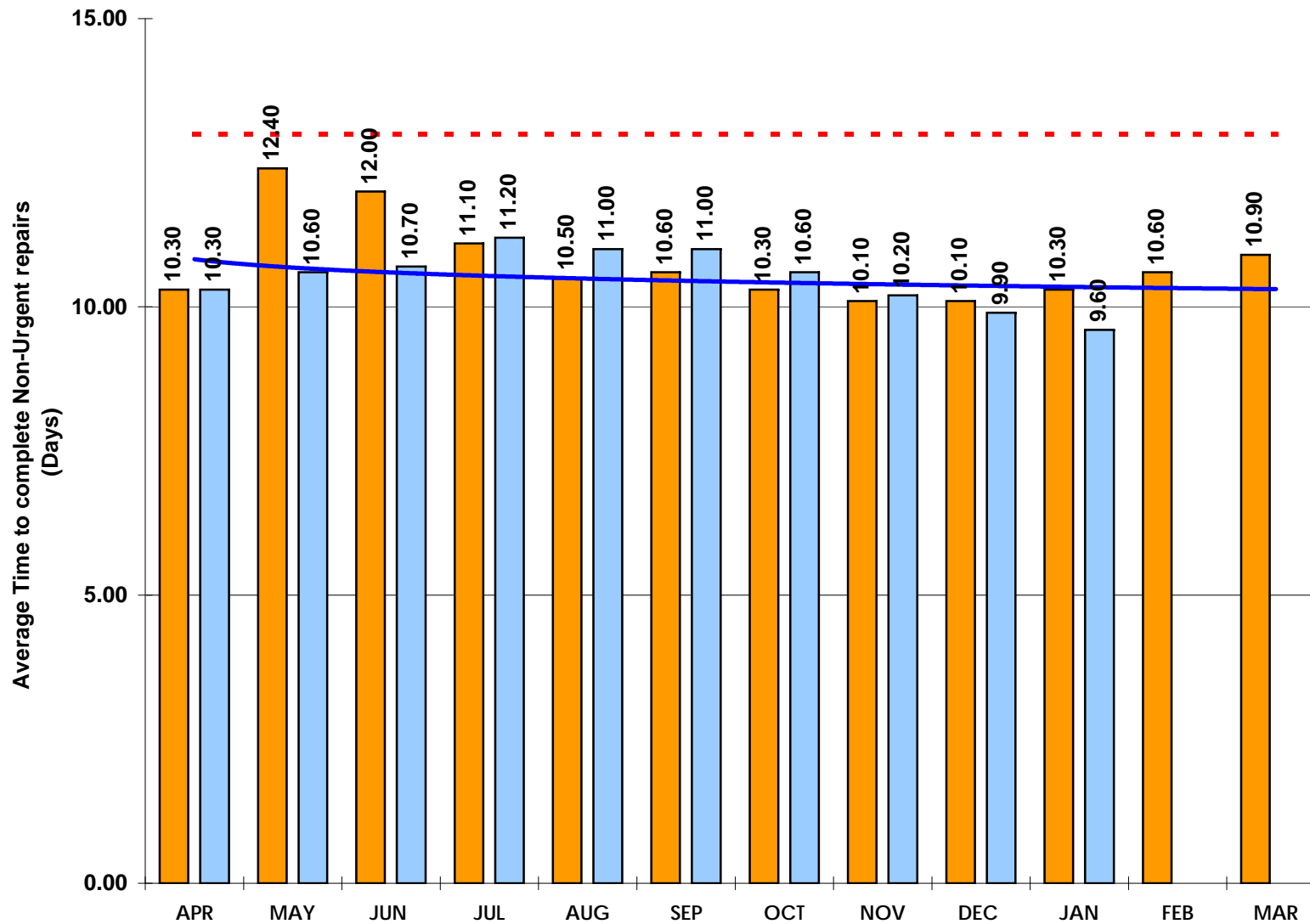
Improving

Prediction against end of year target



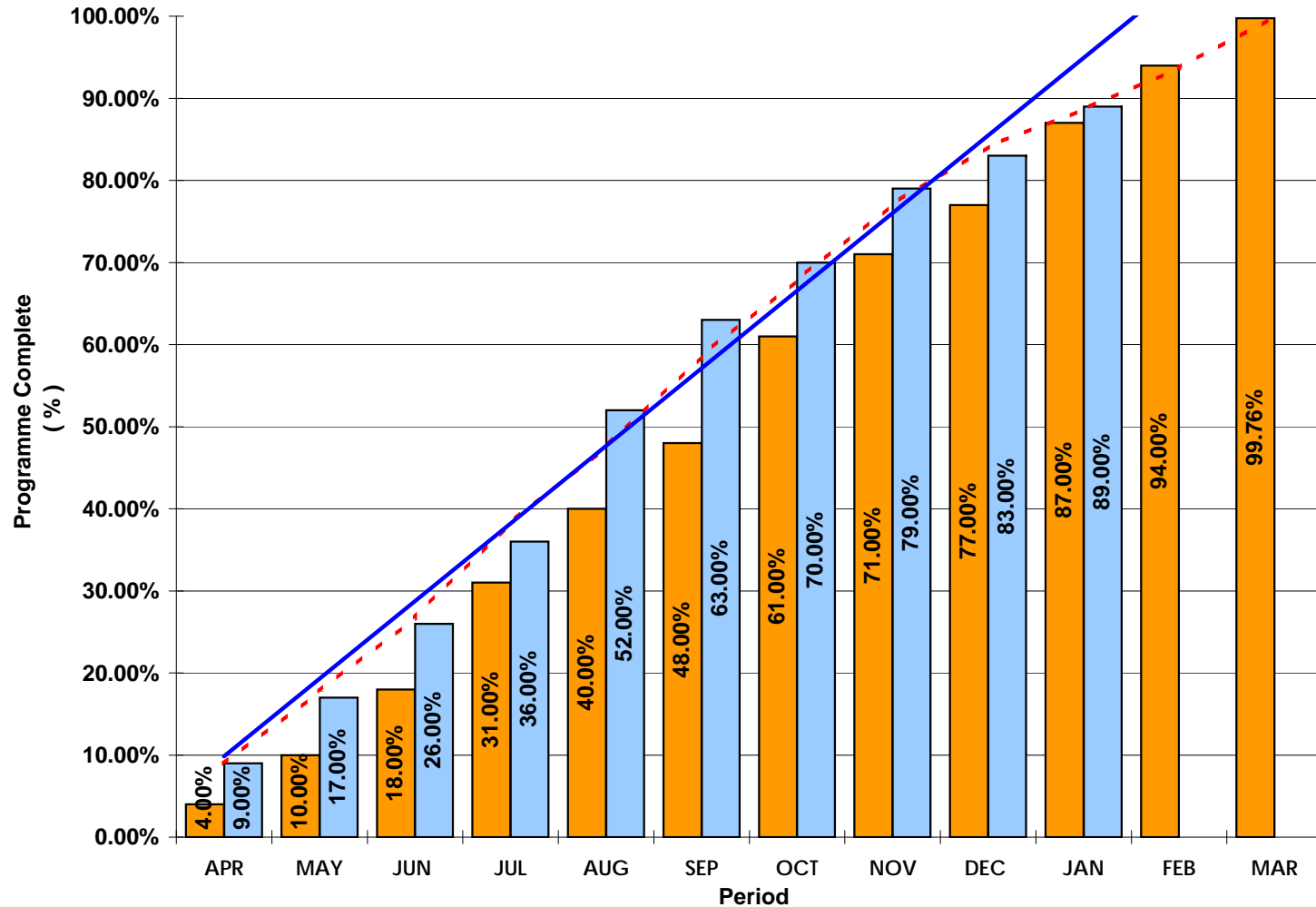
Comments

On target is better -
Performance has been better than the target for over 12 months.



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

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

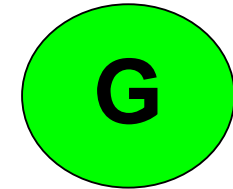


■ Performance 06/07
 ■ Performance 07/08
 - - - Target 07/08
 — Trend Line (Performance 07/08)

Borough

Direction of Travel

Prediction against end of year target



Comments

On Target is Better - The gas servicing programme is on target.

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

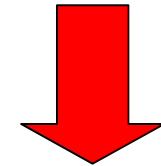
North West

Lower is better

Target: 0

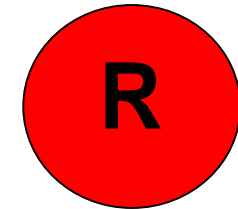
Direction of Travel

(from Quarter 3 to Quarter 4)



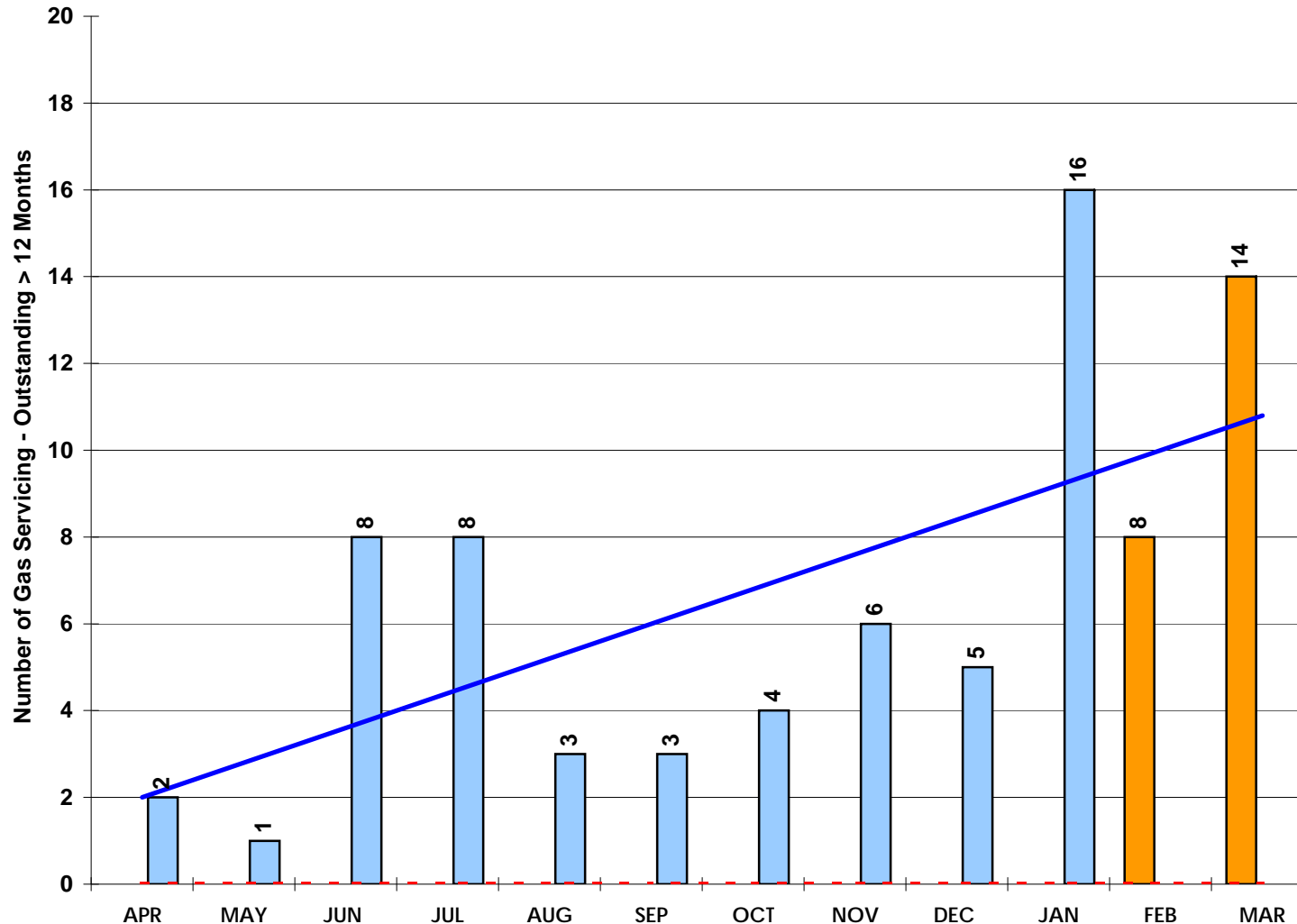
Deteriorating

Prediction against end of year target



Comments

Lower is better - The number of outstanding gas services has increased from five in December to 16 in January, this is mainly due to difficulties gaining access to properties during the Christmas and New Year holiday period.



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

South West

Lower is better

Target: 0

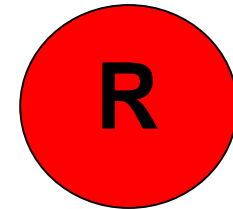
Direction of Travel

(from Quarter 3 to Quarter 4)



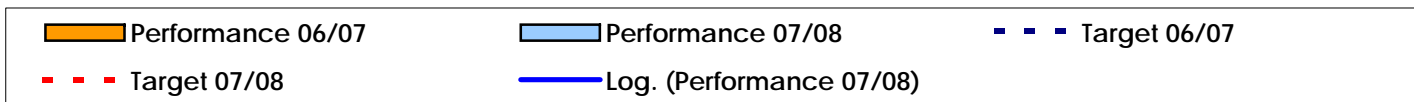
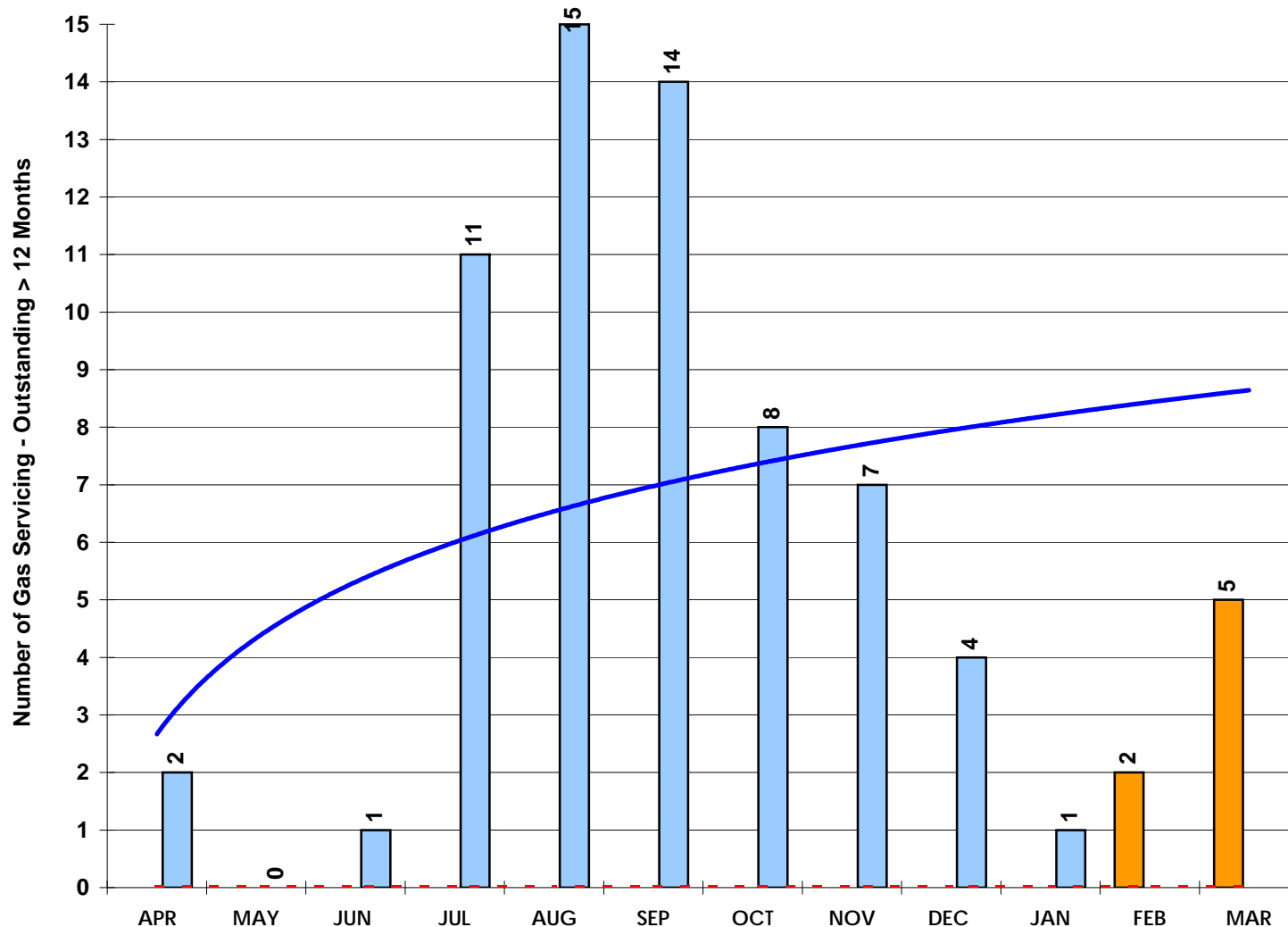
Improving

Prediction against end of year target



Comments

Lower is better - The number of outstanding gas services has decreased from four in December to one in January.



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

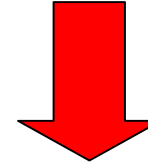
Borough

Lower is better

Target: **25 secs**

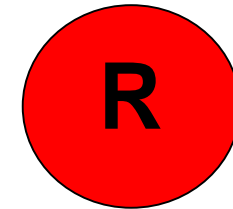
Direction of Travel

(from Quarter 3 to Quarter 4)



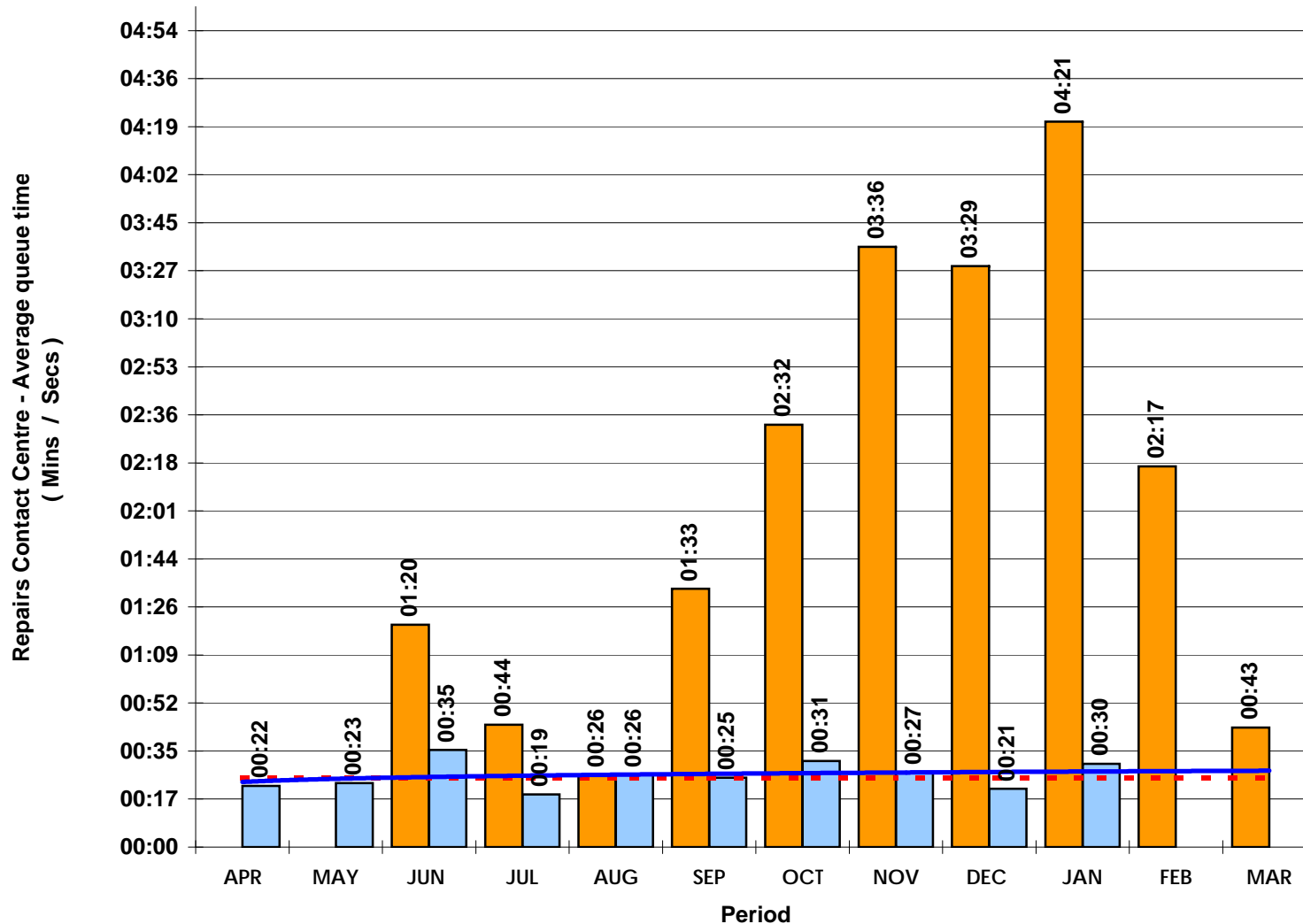
Deteriorating

Prediction against end of year target



Comments

Lower is better - Average call wait time for January is 30 seconds. On-going problems with the VIP telephone system have adversely affected the average call time. This has been raised with DMBC IT department.



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

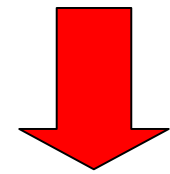
Repairs Contact Centre - % of Abandoned Calls (Per Calendar Month)

Borough

Lower is better

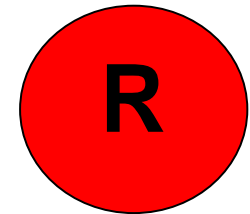
Target: Less than 2%

Direction of Travel
(from Quarter 3 to Quarter 4)



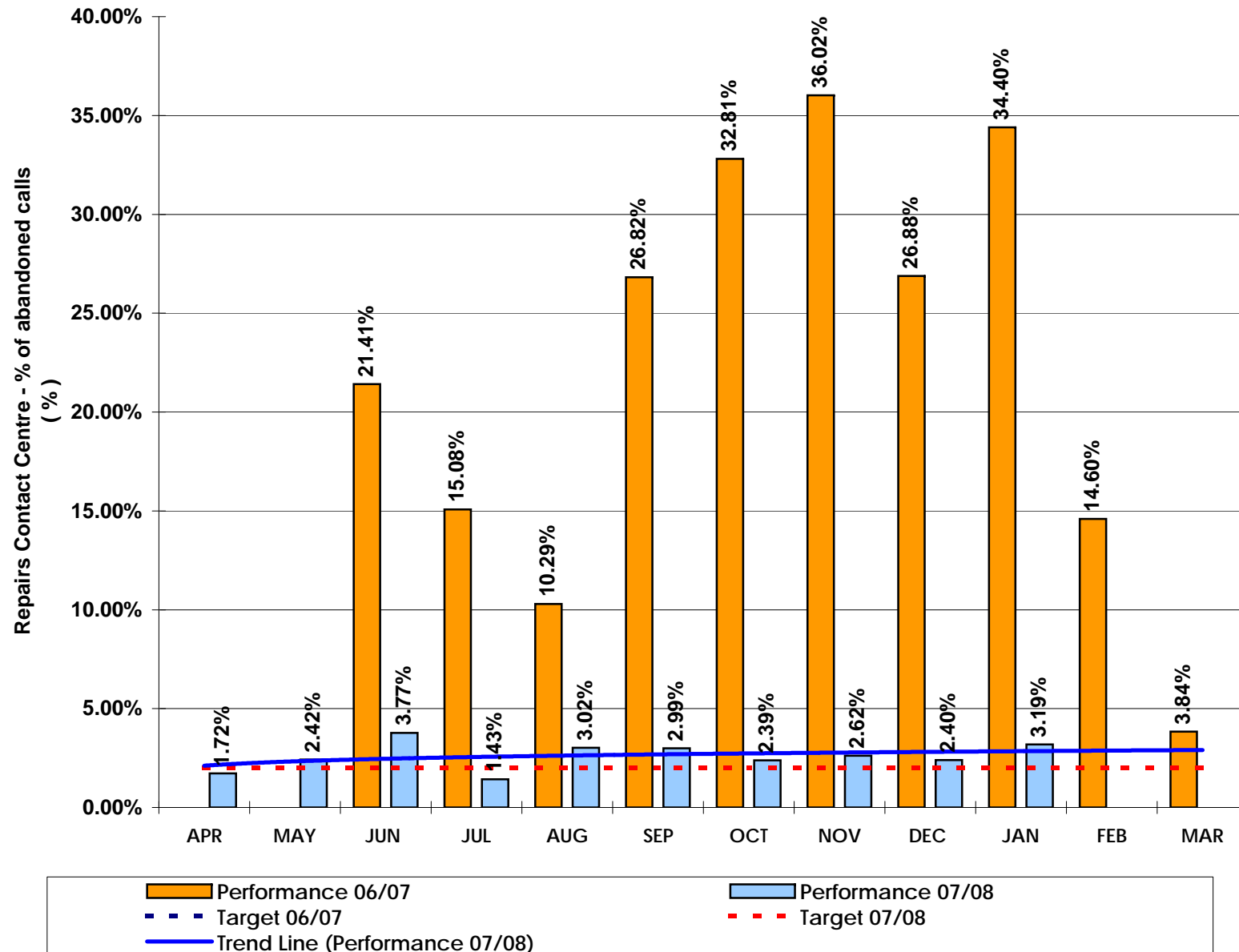
Deteriorating

Prediction against end of year target



Comments

Lower is better - The percentage of abandoned calls in January is 3.19%. There are two main reasons for this, 1) on-going problems with the VIP telephone system, and 2) we received 859 calls on the 21st January due to adverse weather conditions. The majority of these calls were received in the morning.

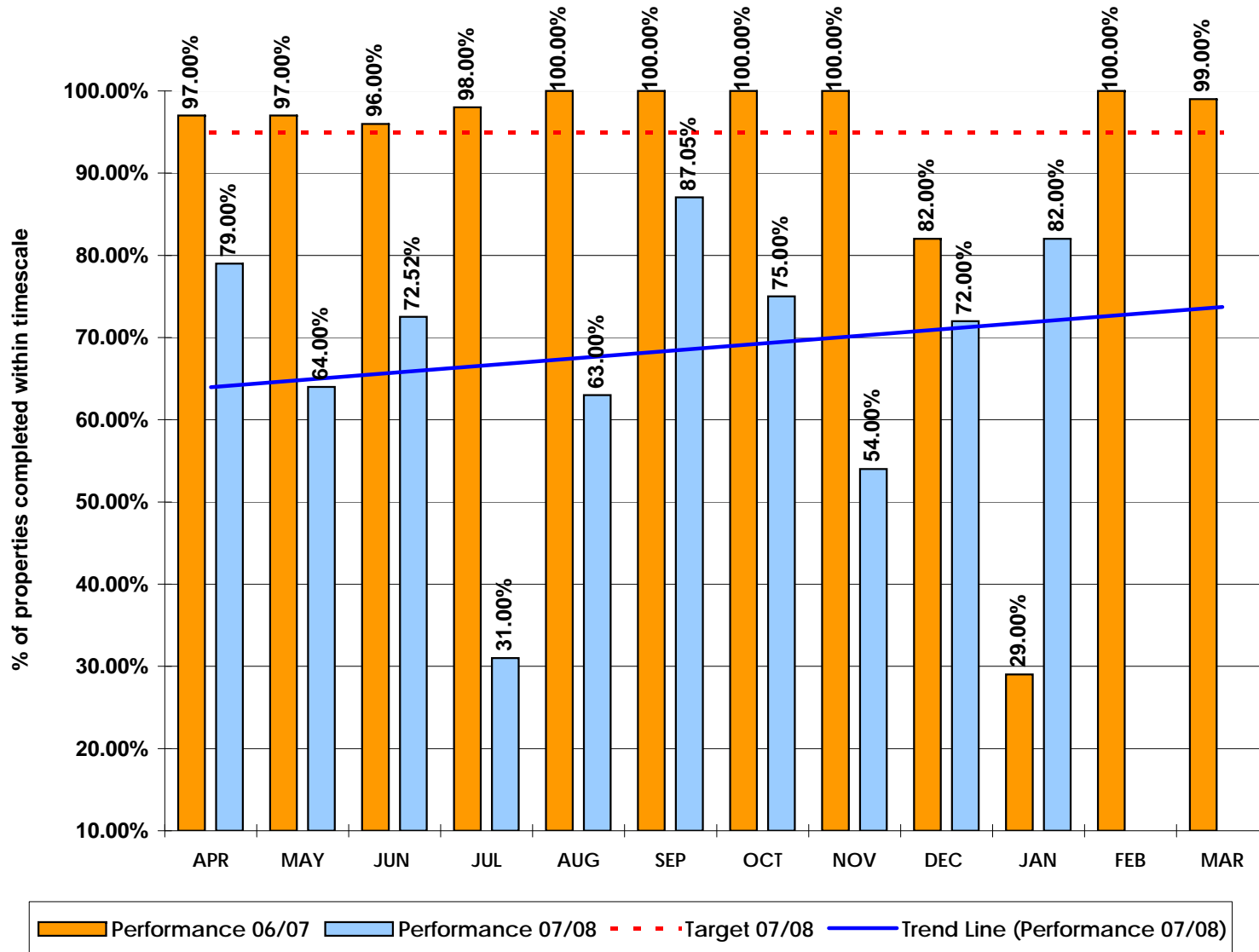


Capital Programme - Percentage of Properties Completed within Timescale (Monthly)

Higher is better

Targets: 06/07 = 95%

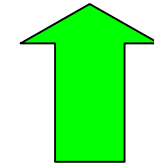
07/08 = 95%



Borough

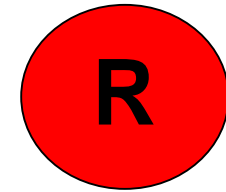
Direction of Travel

(from Quarter 3 to Quarter 4)



Improving

Prediction against end of year target



Comments

Higher is better - New and inexperienced sites teams still being established, resulting in teams still learning specification and quality standards expected. This is resulting in delays in hand over of properties. We are working with contractors to ensure all site teams are aware of quality standards and specification required so minimising time in properties on future schemes. Contractors have also introduced dedicated teams to close properties down and offer properties for hand over.

Number of Complaints Received (Monthly Performance)

North West

Lower is better

Targets: 06/07 = N/A

07/08 = N/A

Direction of Travel

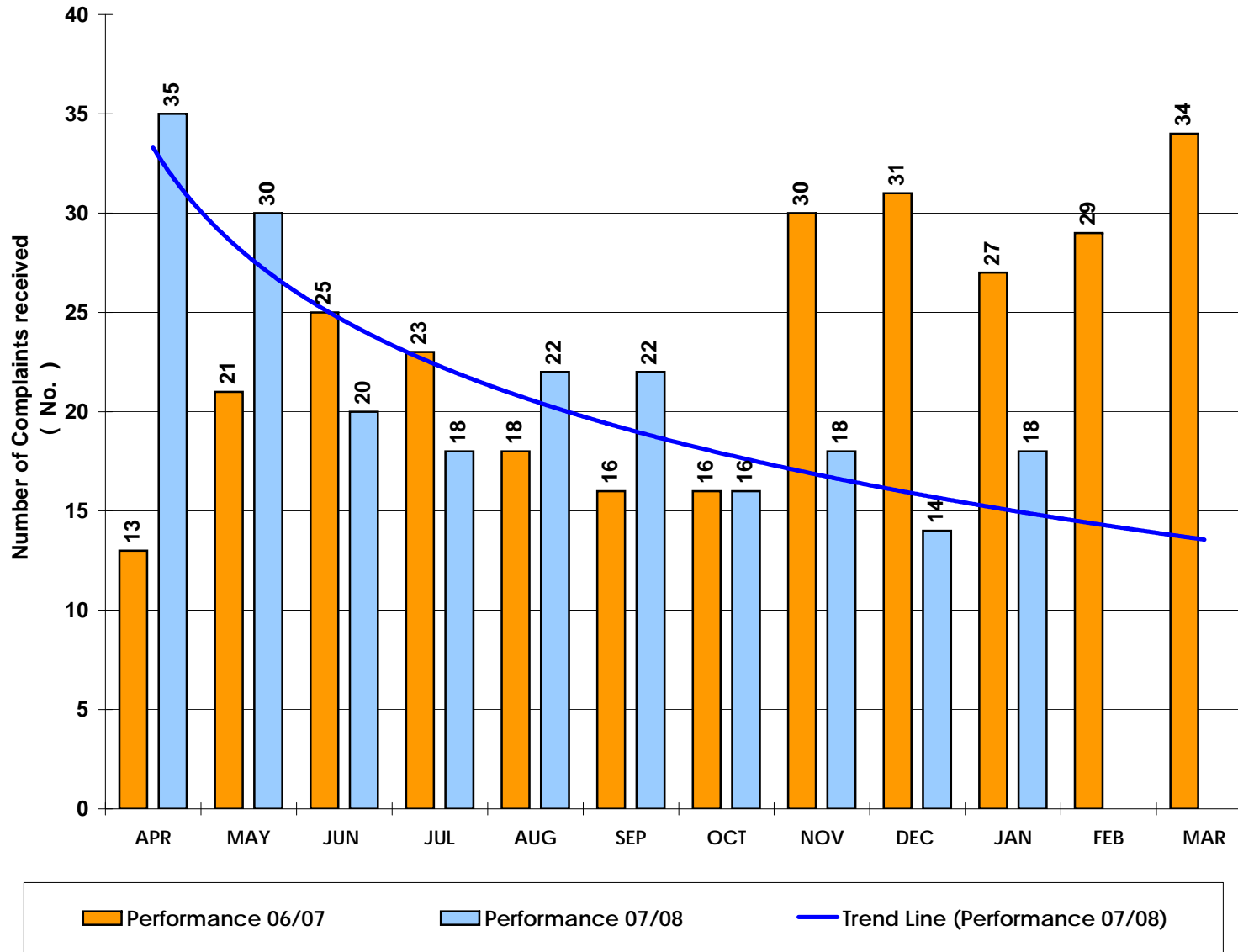
(from Quarter 3 to Quarter 4)



Deteriorating

Comments

Lower is better - The number of complaints in December and January has decreased compared to October and November and are lower than those for the same period in 2006/07.



Number of Complaints Received (Monthly Performance)

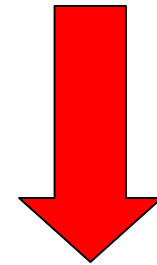
South West

Lower is better

Targets: 06/07 = N/A

07/08 = N/A

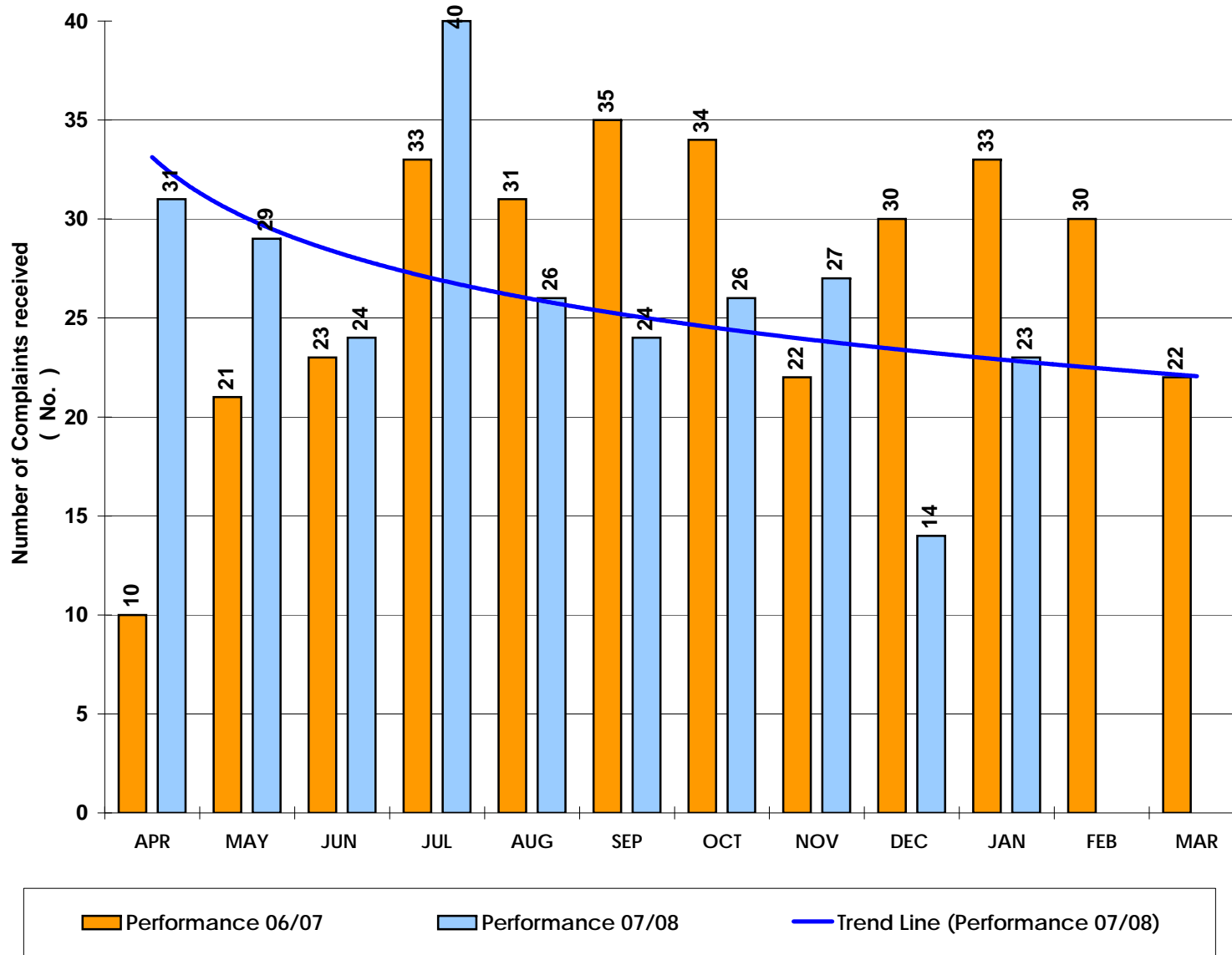
Direction of Travel
(from Quarter 3 to
Quarter 4)



Deteriorating

Comments

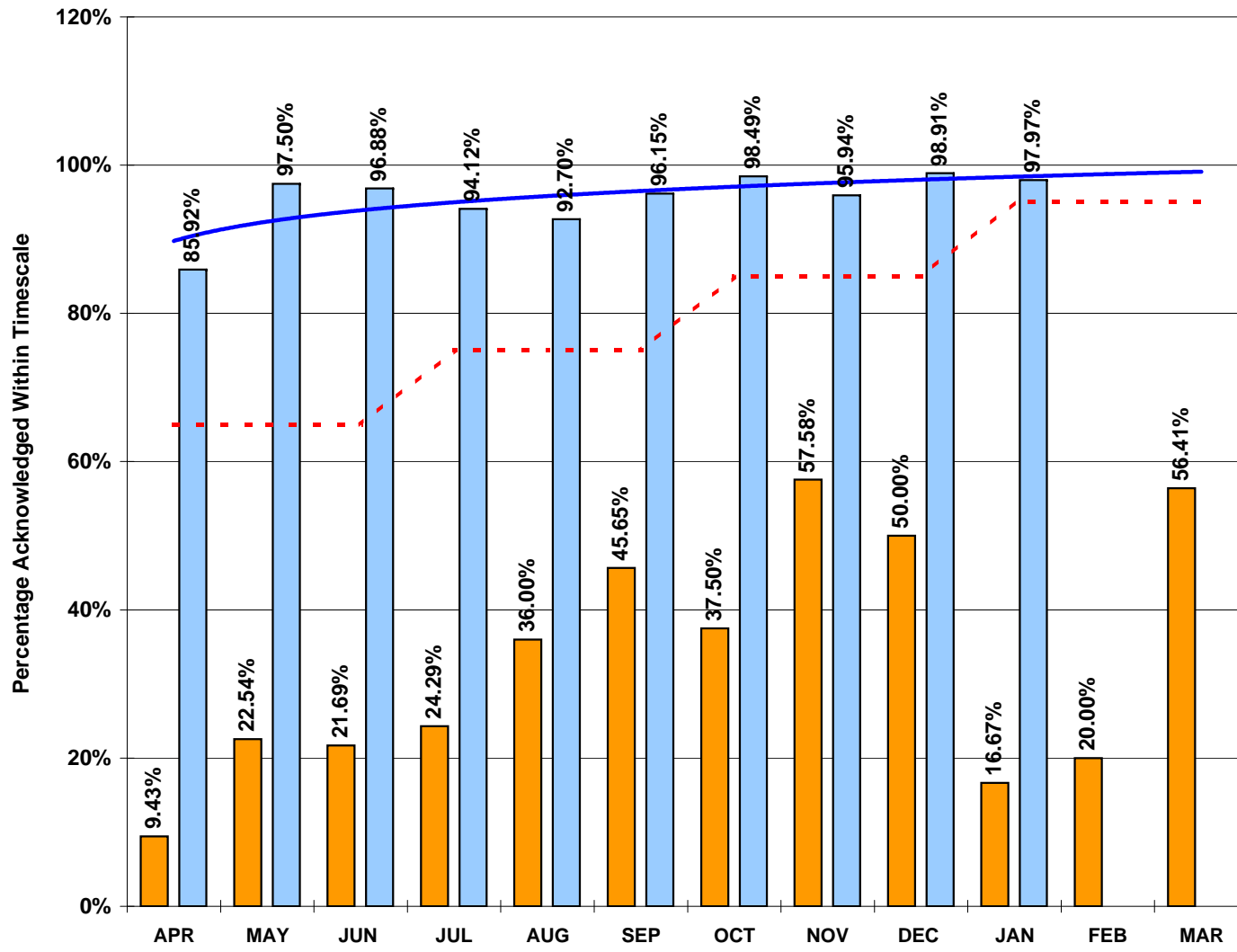
Lower is better - The number of complaints in December and January has decreased compared to October and November and are lower than those for the same period in 2006/07



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

Higher is better

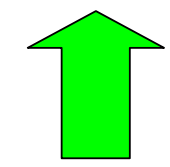
Targets: 5 days = 07/08 = 80% - Qtr 1 = 65% - Qtr 2 = 75% - Qtr 3 = 85% - Qtr 4 = 95%



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

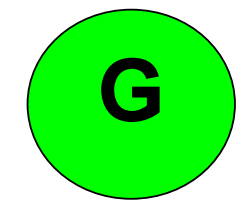
Borough

Direction of Travel
(from Quarter 3 to Quarter 4)



Improving

Prediction against end of year target



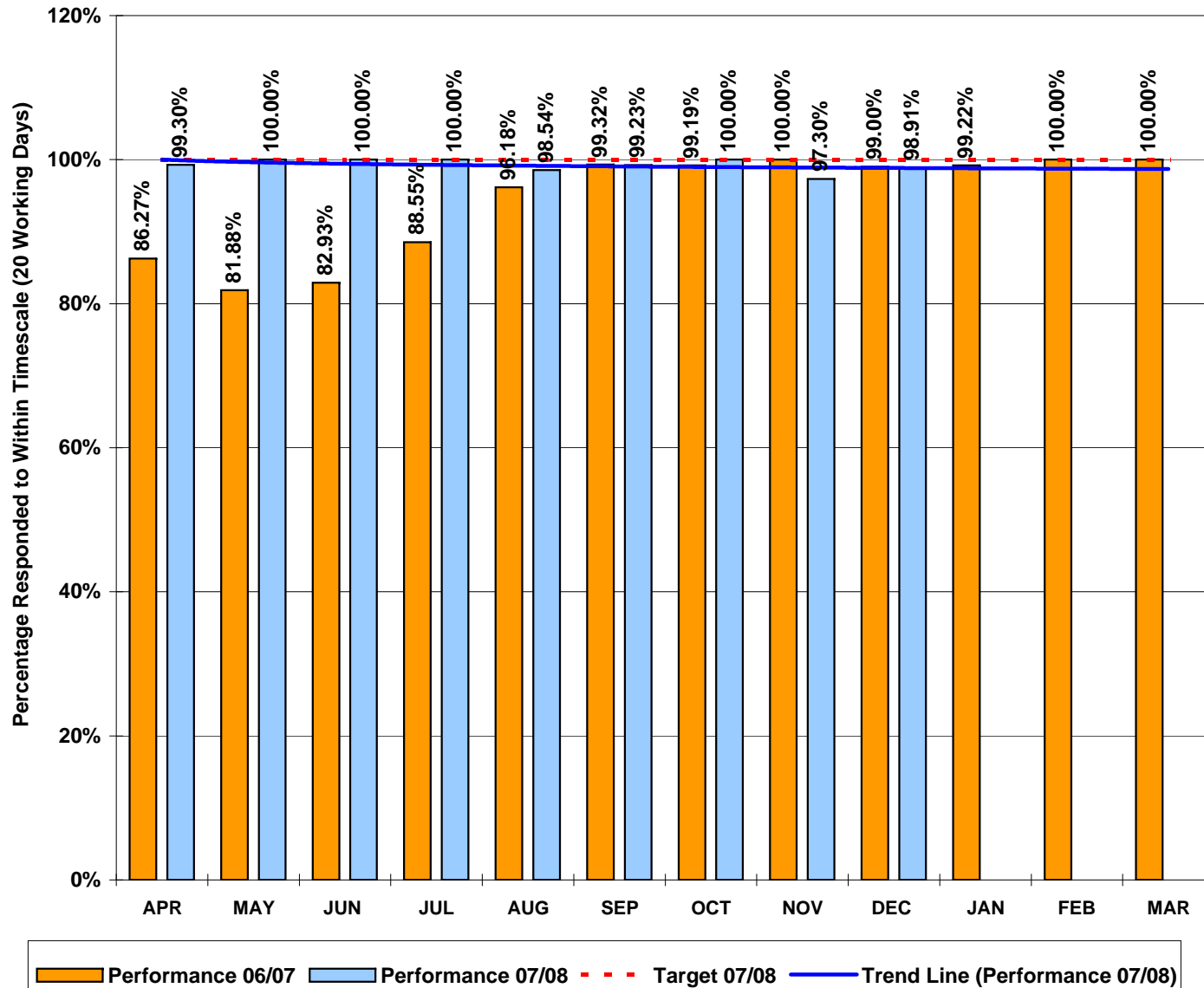
Comments

Higher is better - The introduction of the acknowledgement postcard has contributed to an improved performance in January

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

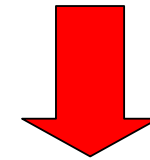
Higher is better

Targets: 20 days = 07/08 = 100%



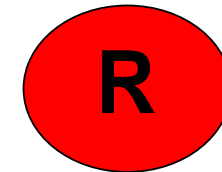
Borough

Direction of Travel
(from Quarter 2 to Quarter 3)



Deteriorating

Prediction against end of year target



Comments

Higher is better -
Performance for December has improved to 98.91%; against the target of 100%, this equates to 1 complaint answered outside timescale.

Number of Compliments Received (Monthly Performance)

North West

Higher is better

Targets: 06/07 = N/A

07/08 = 45

Direction of Travel

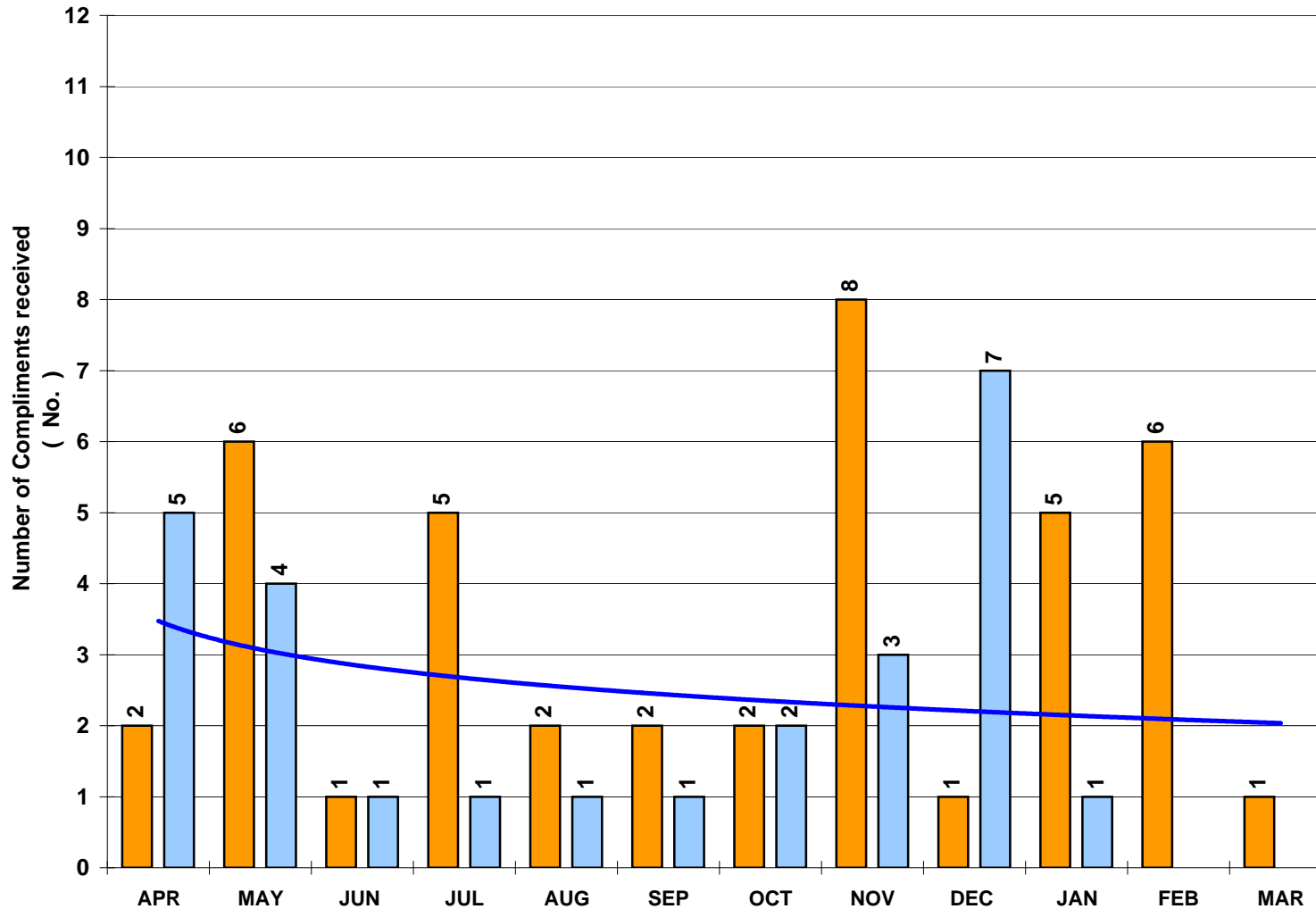
(from Quarter 3 to Quarter 4)



Deteriorating

Comments

Higher is better - The number of compliments received in December and January have increased when compared October and November and are higher than those in the same period in 2006/07.



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

Number of Compliments Received (Monthly Performance)

South West

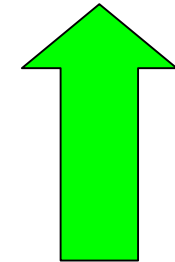
Higher is better

Targets: 06/07 = N/A

07/08 = 44

Direction of Travel

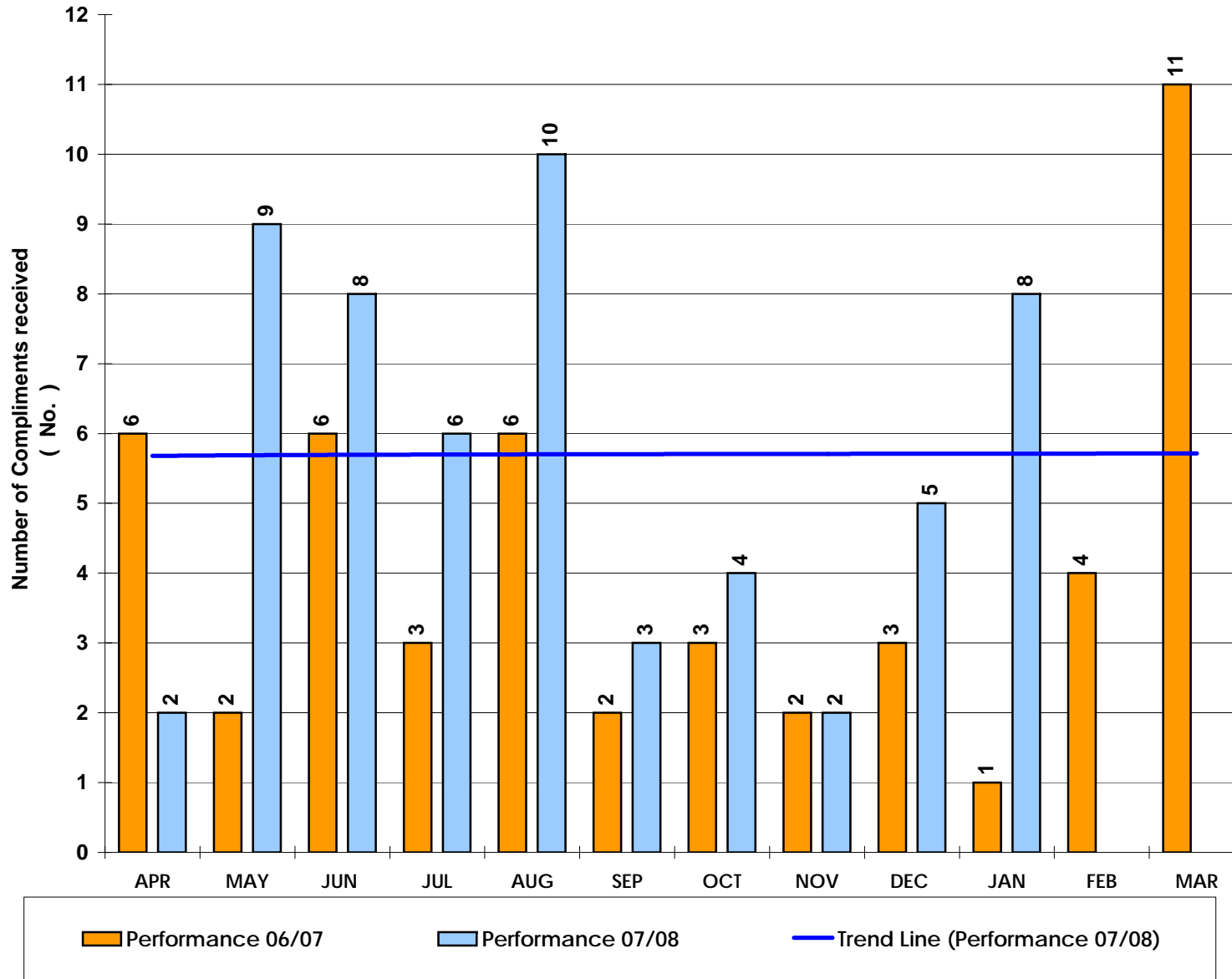
(from Quarter 3 to Quarter 4)



Improving

Comments

Higher is better - The number of compliments received in December and January have increased when compared October and November and are higher than those in the same period 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%	100.79%		101.00%	100.00%
MAY	104.78%	100.41%		101.00%	100.00%
JUN	98.22%	99.53%	100.03%	101.00%	100.00%
JUL	97.83%	99.83%	98.98%	101.00%	100.00%
AUG	106.25%	103.61%	99.20%	101.00%	100.00%
SEP	95.96%	97.54%	102.35%	101.00%	100.00%
OCT	99.02%	98.67%	99.65%	101.00%	100.00%
NOV	100.80%	99.83%	98.91%	101.00%	100.00%
DEC	99.64%	104.08%	99.08%	101.00%	100.00%
JAN	104.56%	104.23%	101.09%	101.00%	100.00%
FEB	100.35%		102.47%	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%	1.63%	1.95%	1.80%	1.70%	1.91%	1.77%	1.96%	2.08%	1.90%
JAN	1.67%	1.63%	1.82%	1.80%	1.70%	1.90%	1.81%	1.87%	2.08%	1.90%
FEB	1.75%		1.73%	1.80%	1.70%	2.00%		1.82%	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	10	10		85
DEC	8	7	11		85
JAN	5	6	10		85
FEB	5		8		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	65	64
DEC	70	72	74
JAN	75	78	82
FEB	80	78	49
MAR	88	78	94
Outturn 05-06	103		

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

Monthly Cumulative

DAYS

Period	NORTH 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	16.14		44.00	32.00	68.68	25.64		44.00	32.00
MAY	30.21	40.92		44.00	32.00	67.45	29.01		44.00	32.00
JUN	33.09	54.75	65.70	44.00	32.00	65.54	29.09	32.38	44.00	32.00
JUL	41.61	72.97	75.88	39.00	27.00	62.81	30.29	31.36	39.00	27.00
AUG	39.60	67.96	92.28	39.00	27.00	61.02	32.68	32.02	39.00	27.00
SEP	44.95	62.65	91.26	39.00	27.00	59.39	35.18	33.95	39.00	27.00
OCT	61.73	58.75	85.75	36.00	32.00	57.19	44.85	36.31	36.00	32.00
NOV	67.88	60.79	79.81	36.00	32.00	54.51	44.93	42.90	36.00	32.00
DEC	61.24	59.61	76.89	36.00	32.00	52.14	47.30	46.54	36.00	32.00
JAN	93.06	58.42	74.21	30.00	28.00	50.32	48.57	49.68	30.00	28.00
FEB	105.75		71.75	30.00	28.00	49.19		52.08	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	16.56		44.00	32.00	62.10	25.64		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	84.72	44.00	32.00	62.11	30.03	41.76	44.00	32.00
JUL	28.78	5.00	28.29	39.00	27.00	56.32	39.66	34.18	39.00	27.00
AUG	33.15	42.67	5.14	39.00	27.00	53.20	44.23	41.86	39.00	27.00
SEP	38.29	27.20	28.32	39.00	27.00	47.25	50.36	47.59	39.00	27.00
OCT	39.20	43.00	28.23	36.00	32.00	44.72	50.28	53.75	36.00	32.00
NOV	20.15	28.01	37.17	36.00	32.00	36.69	46.72	56.48	36.00	32.00
DEC	22.21	50.46	34.67	36.00	32.00	31.82	58.61	55.94	36.00	32.00
JAN	27.49	44.19	43.01	30.00	28.00	31.34	57.58	60.65	30.00	28.00
FEB	24.86		45.85	30.00	28.00	32.15		63.12	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	45	38			58	98	79		
JAN	60	46	40			66	103	89		
FEB	55		41			65		97		
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		£2,932.15	#VALUE!	£2,500	£2,250
JUL		£3,159.65	#VALUE!	£2,500	£2,250
AUG		£2,912.79	#VALUE!	£2,500	£2,250
SEP		£2,863.78	#VALUE!	£2,500	£2,250
OCT		£2,968.33	#VALUE!	£2,500	£2,250
NOV		£3,024.19	#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%	97.96%	95.00%	97.00%	99.18%	98.10%	98.13%	95.00%	97.00%
JAN	97.59%	98.29%	97.72%	95.00%	97.00%	98.41%	98.35%	97.91%	95.00%	97.00%
FEB	96.73%		97.70%	95.00%	97.00%	96.99%		97.87%	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%	91.87%	89.01%	90.00%	96.00%	96.33%	89.21%	85.32%	90.00%	96.00%
JAN	97.59%	92.71%	89.63%	90.00%	96.00%	95.30%	90.40%	86.37%	90.00%	96.00%
FEB	96.80%		90.40%	90.00%	96.00%	94.50%		87.56%	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	9.70	9.71	20.00	13.00	10.10	9.90	10.70	20.00	13.00
JAN	10.50	9.40	9.44	20.00	13.00	10.30	9.60	10.34	20.00	13.00

FEB	10.70		9.15	20.00	13.00	10.60		9.99	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%	83.00%	91.25%	84.41%	84.11%

Old Target 07/08

28.27%
28.27%
28.27%
59.16%
59.16%
59.16%
83.66%
83.66%
83.66%

JAN	87.00%	89.00%	98.08%	89.44%	88.65%
FEB	94.00%		104.40%	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		5	6	0	0		4	14	0	0
JAN		16	6	0	0		1	11	0	0
FEB	8		10	0	0	2		8	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	00:21	00:29	00:20	00:25
JAN	04:21	00:30	00:26	00:20	00:25
FEB	02:17		00:28	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%	2.39%	3.14%	2.00%	1.99%
NOV	36.02%	2.62%	2.88%	2.00%	1.99%
DEC	26.88%	2.40%	2.83%	2.00%	1.99%
JAN	34.40%	3.19%	2.71%	2.00%	1.99%
FEB	14.60%		2.93%	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%	75.00%	65.67%	95.00%	95.00%

July figures will be available in September 2007.

NOV	100.00%	54.00%	70.88%	95.00%	95.00%
DEC	82.00%	72.00%	63.32%	95.00%	95.00%
JAN	29.00%	82.00%	66.65%	95.00%	95.00%
FEB	100.00%		72.84%	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	14	13			30	14	25		
JAN	27	18	11			33	23	20		
FEB	29		12			30		20		
MAR	34		#VALUE!			22		#VALUE!		

Percentage of Complaints acknowledged to within timescale (5 days)

Monthly

%

Period	BOROUGH				
	Performance 06/07	Performance 07/08	Predicted Trend 07/08	Target 06/07	Target 07/08
APR	9.43%	85.92%		60%	65%
MAY	22.54%	97.50%		60%	65%
JUN	21.69%	96.88%	109.08%	60%	65%
JUL	24.29%	94.12%	104.39%	65%	75%
AUG	36.00%	92.70%	99.60%	65%	75%
SEP	45.65%	96.15%	96.48%	65%	75%

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

OCT	37.50%	98.49%	97.28%	70%	85%
NOV	57.58%	95.94%	98.94%	70%	85%
DEC	50.00%	98.91%	98.54%	70%	85%
JAN	16.67%	97.97%	99.56%	75%	95%
FEB	20.00%		99.80%	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%	99.30%		75%	100%
MAY	81.88%	100.00%		75%	100%
JUN	82.93%	100.00%	100.70%	75%	100%
JUL	88.55%	100.00%	100.47%	80%	100%
AUG	96.18%	98.54%	100.35%	80%	100%
SEP	99.32%	99.23%	99.11%	80%	100%
OCT	99.19%	100.00%	99.04%	85%	100%
NOV	100.00%	97.30%	99.45%	85%	100%
DEC	99.00%	98.91%	98.34%	85%	100%
JAN	99.22%		98.38%	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
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 REPORTED 1 MONTH IN ARREARS

Number of Compliments received

Monthly

NO.

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

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

DON'T FORGET TO CHANGE FOOTERS ON EACH SPREADSHEET