






Quarterly Performance Report  
Qtr 3, 2011

Ref	Indicator	Target	Qtr 3 Result	Qtr 2 Result	Updater Comments	Sign Off	Approval Comments
<b>Housing &amp; Regeneration &gt;&gt; Housing Landlord &gt;&gt; Property &amp; Place - Fiona Williamson</b>							
PP01	Percentage of dwellings with a valid Gas Safety Certificate	100.00%	99.71%	99.43%	Another improvement this quarter. No particular identifiable reason although a lead engineer has been introduced to the process as an extra trouble shooter.		Approved. The transfer of service to Carillion and the assignment of lead engineers are continuing to improve performance with gas servicing compliance.
PP07	Value of capital type installations, replacements, or major repairs for year to date	Info only	£5,441,044.00	£2,669,091.00	Projected spend on track however two large contracts not yet started will run over to next year.		Approved. The spend to date is below the anticipated spend projected spend to date of £6340749. The changes to the adaptations process has resulted in a higher level of commitment in January, which is not included in Q3 out-turn. Two projects will not proceed in this financial year, one due to ongoing technical issues the other as the result of planning considerations and the revisions to the scheme. Virements will be requested to ensure maximum commitment in Q4.
PP08	Percentage of tenants satisfied with Gas Servicing	97.00%	98.66%	98.33%	customer satisfaction still remains above target. Some new personel may have helped in maintaining delivery standards		Approved. The introduction of lead engineers to coordinate the gas servicing has assisted in retaining a high level of customer satisfaction.
PP09	Average Time taken to relet a Council Property (General Needs)	25.00 day(s)	21.50 day(s)	36.80 day(s)	Performance has improved since the previous quarter. This trend will continue as the new procedures are adopted and improve the performance		Approved. The void improvement programme has acheived some very positive results on the performance.
PP10	Percentage of Urgent repairs completed within government time limits	98.00%	89.80%	96.50%	last month 31.1% of all purchase orders raised to MITIE were for emergency works. At the last recent meeting its was agreed that DBC look at the nature of these orders in more detail and implement changes to the ordering process to cut down on the number of emergency orders raised.		Approved. There has been an ongoing problem with the number of jobs that are raised as urgent. This is being reviewed and the new tenants handbook is more explicit regarding what constitutes an urgent repair. MITIE are reviewing their staffing levels to ensure that the work can be completed within target to improve performance.
PP11	Average Time taken to complete non urgent repairs	15.00 day(s)	11.30 day(s)	10.70 day(s)			Approved. The impact of dynamic scheduling has resulted in a reduction in the number of orders in the system and enabled a reduction in the average time taken to complete non urgent repairs.

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PP12	Percentage of non-urgent repairs completed within target	97.00%	96.50%	93.60%			Approved. The percentage of non urgent repairs completed within target is just below target as a result of a high number of urgent repairs impacting on the ability of MITIE to complete all within target. MITIE and DBC are reviewing what can be done to improve the performance.
PP13	Percentage of responsive repairs completed right first time	98.00%	99.33%	99.98%			Approved. The number of recalls to refix a repair remains very low.
PP15	Percentage of Tenants satisfied with the level of repair	97.00%	97.53%	97.06%			Approved. Customer satisfaction with repairs remains high. MITIE carried out additional surveys to monitor the impact of the dynamic scheduling system and these results were included in the December statistics.
PP16	Average time to relet a Council property (disabled and elderly)	50.00 day(s)	41.23 day(s)	43.19 day(s)	Performance has improved since the previous quarter. This trend will continue as the new procedures are adopted and improve the performance		Approved. Improved performance in the turn around time for properties with adaptations or sheltered accommodation has resulted from the work undertaken by the empty homes improvement team.
PP17	Average Time to relet all properties	38.00 day(s)	28.76 day(s)	36.84 day(s)	Performance has improved since the previous quarter. This trend will continue as the new procedures are adopted and improve the performance		Approved. Positive results from the improvement project for empty homes which has reduced the average relet time by 8 days since last quarter.
PP18	Average cost of voids (empty homes)	£1,600.00	£1,979.72	£1,618.13			Approved. There were a number of properties returned in very poor condition, through abandonment or eviction, which required high levels of expenditure to bring them back to a suitable standard. This has negatively effected the average cost of work to void properties.
<b>Housing &amp; Regeneration &gt;&gt; Housing Landlord &gt;&gt; Tenants &amp; Leaseholders - Andy Vincent</b>							
TL01	Current rent arrears as a percentage of the annual debit	2.93%	3.09%	3.51%	Substantial reduction over rent free period. Reduction in second free week larger than expected and over £10,000 more than at same period last year. On target for end of year		Approved. Performance is improving and is expected to meet or exceed target by the end of the financial year. There is a further rent free week at the end of March that is expected to help with meeting target.

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<b>TL02</b>	Rent collected as a percentage of rent owed (excluding current arrears brought forward)	100.35%	100.05%	98.82%	Small improvement. Figure better than at same stage last year. Should meet end of year target.		Approved. Performance is above 100% which demonstrates that arrears as a % is expected to reduce. The target is a very challenging one and requires rapid improvement in order to meet the year end target.
<b>TL04</b>	Void loss as a percentage of the rent roll	1.00%	0.58%	0.58%			Approved. The rent lost through properties being empty is being sustained at a low level. This good performance is expected to be maintained into the future.
<b>TL12</b>	Percentage of New Tenant visits completed in target (within 6 weeks) for general needs properties	100%	99% (67/68)	98% (51/52)			Approved. Excellent performance in seeing new tenants shortly after they have moved into their new home.
<b>TL13a</b>	Percentage of Community Alarm calls answered within 1 min	97.50%	96.17%	95.99%			Approved. Performance is improving in this area - further improvement is expected bringing the performance into line with target by year end.