

**DIO OPERATIONS ACCOMMODATION**

**KEY PERFORMANCE INDICATORS - SUMMARY OF PERFORMANCE - OCTOBER 2012**

KEY PERFORMANCE INDICATORS		TARGET	CURRENT LEVEL	COMMENTARY
<b>Strategic Framework</b>				
	Standard for Condition v Grade for Charge	No SFA @ S3 & S4fC allocated wef Jan 12	Only SFA at S1 or S2fC allocated wef Jan 12	The 12/13 Upgrade Programme includes the upgrade of all S3 & S4fC SFA with a long term requirement (provided access is granted by the occupant). All other S3 & S4fC SFA will be demolished, released for disposal or handed back to Annington Homes. From Jan 12, DIO no longer allocates SFA below S2fC.
	SFA Voids - Overall Trend	10% by 31/03/12	↑Gross 14.50% ↑Net 11.64%	Although the broad SDSR Estate Rationalisation Plans were released in Jul 11, until the fine detail is known, MOD will not release surplus SFA that may be required for re-basing. Total number of void properties is 7,061 (14.42%), while adjusted voids due to planning restrictions is 5,505 properties (11.60%). It is anticipated this increase will be of a temporary nature (peaking around Oct 12).
	SFA Voids by Region - Monthly Snapshot	n/a		South East, Scotland and NI continue to have highest rate of voids, awaiting confirmation of the future demand.
	SSFA - Number & Costs per Month	n/a	2125 SSFA at a cost of £2.46M pm	Upward trend in use of SSFA continues. It is anticipated this number will peak in Oct 12 and start to decrease as new SFA purchased in areas of high demand come on stream, the Canadian Estate Bulford is completed, new Bulk Lease Hire SFA is occupied at RAF Brize Norton and personnel leave on Redundancy.
<b>Operational Performance</b>				
	<b>Application &amp; Allocation</b>			
	HASC Telephone Calls	85%	↓77.1%	This KPI measures % of calls answered within 30 secs. HASC performance in this regard has improved markedly and is now ahead of the level achieved by the HICs before their draw down earlier in the year, although there was a slight decrease this month. The average wait time was 1min 22secs, while 91.1% of calls were answered.
	Allocation Offer Sent - Nationwide & by Region	85%	↑97.2%	A further improvement in allocation performance this month, now well above the target set for 31 Dec 12 - 90% within 15 days. The information on the Region graph is due to be changed so that it reflects HASC team performance. This will require a system change once the vast majority of legacy applications have worked through the system. Although it was hoped the Oct stats would reflect this information this has not been possible.

Move-In				
	SFA Passed -2 Day Handback	n/a	↑86.6%	The trend shows a consistent level of take back performance throughout the year
	Successful Move-In - Nationwide & by ES/MHS Areas	95%	↑97.4%	Stong performance since the turn of the year has continued, and is consistently above the KPI target. It is significant to note the convergence in overall regional performance with delivery levels consistent across each area
Response Maintenance				
	MHS Helpdesk	85%	↑83.65%	This refers to % of calls answered within 30 sec or less. This is an improvement on last month and slightly below the KPI. Customer satisfaction levels with the HelpDesk are consistently in the high 80's.
	MHS Response Maintenance Performance			
	Emergency	99%	100%	Emergency repairs (24 hours) running at 99.75%.
	Urgent	95%	↓91.85%	Urgent repairs (5 days) running at 91.85%.
	Routine	95%	98%	Routine repairs (15 days as against contractual target of 20 days) running at 97.94%
	Right First Time'	90%	↓91.41%	Right First Time' repairs running at 91.4%.
Move-Out				
	Occupants with Pre-Move-Out Visit from HO	90%	↑71.8%	An improvement in performance this month. Authority has been given to fill all Housing Officers vacancies, which will enable DIO to fully support Pre-Move Out visits.
	Successful Move-Out Nationwide & by ES/MHS Areas	TLB target is 70%	↓61.2%	A small decrease in the number of successful moves-out with East & South East above TLB target.
	Volume of Barrack Damage Invoices Raised			A new graph which shows the volume of Barrack Damage invoiced raised per indicated financial banding. To put these in context there is an outstanding liability of c£7M for both Barrack Damages and Damage for Trespass.
Customer Satisfaction				
	MHS Stage 1 Complaints	<1%	↑2.24%	Stage 1 complaints increased slightly this month - 915 were recorded, and the rate rose to 2.24%. The key drivers remain duration of work and appointment keeping. MHS are keeping a close eye on this, particularly as management restructuring and change programme bed in.
	MHS Stage 2 Complaints	<5%	↑1.75%	Stage 2 complaints increased this month both in number (from 10 to 16) and rate (from 1.42% to 1.75%).
	MHS Stage 1 Complaints - Monthly Snapshot	n/a		This chart shows the Stage 1 complaint type and volume over the course of the past year. This graph is based on absolute numbers.
	MHS Customer Satisfaction Bands			This fully updated information indicates promoter customers (dark and light green) continue to be at a consistently high level.

	MHS Customer Net Satisfaction Scores	MHS target is +65	↓+69.72	The NSS dropped from a high of +73.6 to +69.72 with West the highest performing.
	DIO Stage 1 Complaints	n/a		A surge in Stage 1 Complaints this month (46 to 80) - this first month whereby they are managed centrally.
	DIO Stage 2 Complaints	n/a		The reduction in the number of Stage 2 Complaints this month - 21 to 9. This will continue to be monitored over the next few months.
	DIO Ops Accm Complaint Types	n/a		
Period of Notice				A reduction in the number of short notice postings (11-19% of personnel gave less than one month's notice of their requirement for SFA). This remains a major area of concern for DIO and has been referred to the LAWG for the development of a suitable protocol for handling short notice moves.
Take up of e-1132		90% by Mar 12	↑96%	An increase in the take up of e-1132 applications - from 93% to 96%. Maximum usage of the e-1132 remains key to the continuing success of the HASC.

Green	On Target
Yellow	Action in hand to bring back on target within next 3 months
Red	Action in hand to bring back on target within next 3 - 6 months

↑ Improvement  
↓ Decline