

DIO OPERATIONS ACCOMMODATION

KEY PERFORMANCE INDICATORS - SUMMARY OF PERFORMANCE - SEPTEMBER 2012

KEY PERFORMANCE INDICATORS		TARGET	CURRENT LEVEL	COMMENTARY	
Strategic Framework					
	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 14.42% ↑Net 11.60%	.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 has highest rate of voids, awaiting confirmation of the future demand.
	SSFA - Number & Costs per Month		n/a	2102 SSFA at a cost of £2.52M 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.
Operational Performance					
Application & Allocation					
	HASC Telephone Calls		85%	↑77.5%	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. Average wait time in Sep 12 was 1 min 14 sec with a call failure rate of 7.6% well within the targets committed at the Defence Infrastructure Board. HASC KPIs are under review with the Housing Colonels and agreed changes will be reflected in future performance reports.
	Allocation Offer Sent		85%	↑94.1%	A further improvement in allocation performance this month, now well above the target set for 31 Dec 12 - 90% within 15 days.

		Allocation Offer Sent - By HASC		85%	↑94.1%	The information on this 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. It is hoped the Oct stats will reflect this information.
Move-In						
		SFA Passed -2 Day Handback		n/a	↓86.3%	The trend shows a consistent level of performance throughout the year
		Successful Move-In		95%	↑96.8%	Stong performance since the turn of the year has continued, and is consistently above the KPI target.
		Successful Move-In By ES/MHS Areas		95%	↑96.8%	It is signigicant to note the convergence in overall regional performance with delivery levels consistent across each area.
Response Maintenance						
		MHS Helpdesk		85%	↓75.7%	This refers to % of calls answered within 30 sec or less. This is below the KPI, and was caused by two sharp spikes in call volumes due to severe weather as well as increased call duration resulting from enhanced technical assurance. This is expected to be a temporary blip. 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 99.7%.
		Urgent		95%	↓92.9%	Urgent repairs (5 days) running at 92.9%.
		Routine		95%	↓97.9%	Routine repairs (15 days as against contractual target of 20 days) running at 97.9%
		Right First Time'		90%	↓91.6%	Right First Time' repairs running at 91.6%.
Move-Out						
		Occupants with Pre-Move-Out Visit from HO		90%	↓70.9%	A dip in performance this month. Although authority to recruit Housing Officers has been given ahead of EOM, some 15% of HO posts remain unfilled and this continues to impact on the ability to fully support Pre-Move Out visits.
		Successful Move-Out		TLB target is 70%	↓65.4%	A small decrease in the number of successful moves-out.
		Successful Move-Out - by region		70%	↓65.4%	East & South East are above the TLB target.
Customer Satisfaction						
		MHS Stage 1 Complaints		<1%	↑2.0%	Stage 1 complaints increased slightly this month - 703 were recorded, and the rate rose to 2%.
		MHS Stage 2 Complaints		<5%	↓1.42%	Stage 2 complaints decreased this month both in number (from 16 to 10) and rate (from 2.29% to 1.42%).
		MHS Stage 1 Complaints - Monthly Snapshot		n/a		This new chart shows the Stage 1 complaint type and volume over the course of the past year. This graph is based on absolute numbers, so the continuing spike in August did not equate to an increase in rate.

		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	↑+73.6	The NSS score rose to a record new high of +73.6 with all zones improving their performance over the previous month, with the East achieving their highest ever score (+81.1).
		DIO Stage 1 Complaints	n/a		Stage 1 Complaints remained the same this month (46).
		DIO Stage 2 Complaints	n/a		The number of Stage 2 Complaints increased significantly this month - from 11 to 21. This will be closely monitored over the next few months.
		DIO Ops Accm Complaint Types	n/a		
Period of Notice					Over 50% of all applications from Service personnel within each TLB gave <2 months notice of their SFA requirement date. 15-20% 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	↓93%	The small decrease in the take up of e-1132 applications - from 95% to 93% but still above the target figure. 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