

**DIO OPERATIONS ACCOMMODATION**

**KEY PERFORMANCE INDICATORS - SUMMARY OF PERFORMANCE - NOVEMBER 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 15.06% ↑Net 12.23%	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 7,428 (15.06%), while adjusted voids due to planning restrictions is 5,836 properties (12.23%). Although it was anticipated this increase would peak around Oct 12, delays in the disposal of void properties at Waterbeach and Northern Ireland continue to impact on the overall rate.
	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	2113 SSFA at a cost of £2.44M pm	A welcome, albeit slight, reduction in the use of SSFA. It was forecast SSFA usage would 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. We shall continue to monitor the position closely.
<b>Operational Performance</b>				
<b>Application &amp; Allocation</b>				
	HASC Telephone Calls	85%	↑84.6%	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. A significant improvement this month, touching on the KPI. The average wait time was 52secs, while 93.4% of calls were answered.
	Allocation Offer Sent - Nationwide & by Region	85%	↑86.2%	In adjusting the graph to reflect individual HASC team performance, Ops Accn identified that the protocol used to record the acceptance of applications onto the system was flawed and reflected higher performance in this KPI than was actually achieved. A new protocol has been developed which measures the % of allocations

				achieved. A new protocol has been developed which measures the % of allocations made within 15 working days of formal acceptance that an application is fit for purpose. The 85% KPI was achieved in Nov 12.
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Move-In				
	SFA Passed -2 Day Handback	n/a	↑89.9%	The trend shows a consistent level of take back performance throughout the year
	Successful Move-In - Nationwide & by ES/MHS Areas	95%	↑97.8%	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%	↑87.23%	This refers to % of calls answered within 30 sec or less. This is a further improvement and now slightly above 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 99.85%.
	Urgent	95%	↑93.56%	Urgent repairs (5 days) running at 93.56%.
	Routine	95%	97%	Routine repairs (15 days as against contractual target of 20 days) running at 97.04%
	Right First Time'	90%	↓90.90%	Right First Time' repairs running at 90.90%.
Move-Out				
	Occupants with Pre-Move-Out Visit from HO	90%	↑74.7%	A further 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%	↓57%	A further decrease in the number of successful moves-out with no region above target set for TLBs.
	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%	↑2.43%	DIO is concerned that MHS Stage 1 complaints increased to 923 and the rate rose to 2.43%. The key drivers were duration of work and appointment keeping although seasonal issues, such as heating, were also noticeable. MHS attribute the rise to a recent management restructuring and change programme which has taken time to bed in. Hd Ops Accn has registered his concerns with the MHS MD and asked for an action plan to reduce the level of complaints and achieve the KPI.
	MHS Stage 2 Complaints	<5%	↓1.75%	Stage 2 complaints reduced this month both in number (from 10 to 9) and rate (from 1.75% to 0.98%).
	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	↑+70.96	The NSS edged upwards from +69.72 to +70.96 with North the highest performing.
	DIO Stage 1 Complaints	n/a		The rise in DIO Stage 1 Complaints abated this month (80 to 66) - however, the number is well above the normal trend and the matter is under review.
	DIO Stage 2 Complaints	n/a		The reduction in the number of Stage 2 Complaints this month - 9 to 7. This is in line with normal trends.
	DIO Ops Accm Complaint Types	n/a		
Period of Notice				There was a welcome further reduction in the number of short notice postings (10-18% of personnel gave less than one month's notice of their requirement for SFA). Nonetheless, 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	↑97%	An increase in the take up of e-1132 applications - from 96% to 97%. 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