

DIO OPERATIONS ACCOMMODATION

KEY PERFORMANCE INDICATORS - SUMMARY OF PERFORMANCE - AUGUST 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 14.36% ↑Net 11.42%	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 (14.36%), while adjusted voids due to planning restrictions is 5,432 properties (11.42%). 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	2011 SSFA at a cost of £2.32M pm	Upward trend in use of SSFA continues. c130 new SFA purchased in 11/12 and new builds coming on line at Brize Norton and Bulford should relieve SSFA burden in those key pinch areas.	
Operational Performance						
Application & Allocation						
		HASC Telephone Calls		85%	↑63.8%	The introduction of Self-Preference on 20 June was a key milestone en route to FOC by 31 Aug 12 when the system will have bedded in and legacy casework is cleared, allowing processes to be refined and a full assessment of HASC performance and resourcing to be undertaken. Performance will continue to be closely monitored and progress reported at weekly tele conference. The move to Wyton has meant the recently agreed (with Housing Colonels) call waiting target (<4 mins) and call failure rate (<15%) cannot be reflected in this issue.
		Allocation Offer Sent		85%	↑91%	A further significant improvement in allocation performance this month, now above the recently agreed (with Housing Colonels) 85% within 15 days.
		Allocation Offer Sent - By HASC		85%	↑91%	The information on this graph is due to be changed so that it reflects HASC team performance. Although it was hoped to introduce this change this month, it will not now be possible until the vast majority of legacy applications have worked through the system. This may take until September KPIs.

Move-In					
	SFA Passed -2 Day Handback		n/a	↓87.1%	The trend shows a consistent level of performance throughout the year
	Successful Move-In		95%	↓97.9%	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%	↓97.9%	It is very pleasing to note the convergence in overall regional performance with delivery levels consistent across each area.
Response Maintenance					
	MHS Helpdesk		85%	↑84.2%	This refers to % of calls answered within 30 sec or less. This is slightly below the KPI, caused by the unexpected high volume of calls during the Bank Holiday week. 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%	↓95.8%	Urgent repairs (5 days) running at 95.8%.
	Routine		95%	↑98.2%	Routine repairs (15 days) running at 98.2%
	Right First Time'		90%	↑93%	Right First Time' repairs running at 93.0%.
Move-Out					
	Occupants with Pre-Move-Out Visit from HO		90%	↑73.5%	An improvement in performance this month, as new take up their duties.
	Successful Move-Out		TLB target is 70%	↑69.1%	A welcome increase in the number of successful moves-out.
	Successful Move-Out - by region		70%	↑69.1%	Central, East, South East & South West are above the TLB target.
Customer Satisfaction					
	MHS Stage 1 Complaints		<1%	↑1.9%	Stage 1 complaints dropped this month - 700 were recorded, although the rate rose to 1.9%.
	MHS Stage 2 Complaints		<5%	↑2.29%	Stage 2 complaints increased this month both in number (from 11 to 16) and rate (from 1.48% to 2.29%).
	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	↓67.8	The NSS score dipped this month from the previous high +73 to+68, with only London below the new target (+65 from 1 Apr). The dip was mainly caused by a short-term resourcing issue, with insufficient people in the right places.

		DIO Stage 1 Complaints	n/a		An increase from 37 to 46 Stage 1 Complaints received this month.
		DIO Stage 2 Complaints	n/a		The number of Stage 2 Complaints increased slightly this month - from 9 to 11.
		DIO Ops Accm Complaint Types	n/a		
Period of Notice					
Take up of e-1132			90% by Mar 12	↑95%	The increase in the take up of e-1132 applications continues, and has risen to an excellent 95%, above the target figure. Maximum usage of the e-1132 is key to the success of the Allocation Services Review.

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 6-9 months



Improvement



Decline