

DIO OPERATIONS ACCOMMODATION

KEY PERFORMANCE INDICATORS - SUMMARY OF PERFORMANCE - FEBRUARY 2013

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 15.42% ↑Net 10.70%	Now that MOD Rebasing Plan has been announced, work will be taken forward with the SAPT and TLBs over the release of SFA that have been identified as surplus. Total number of void properties is 7,691 (15.58%), while the adjusted void held due to planning restrictions is now 5,083 properties (10.87%). It is now anticipated the increase in overall voids will shortly peak as surplus properties are released.
	SFA Voids by Region - Monthly Snapshot	n/a		South West, South East and Scotland and NI continue to have highest rate of voids, awaiting confirmation of the future demand.
	SSFA - Number & Costs per Month	n/a	2018 SSFA at a cost of £2.33M pm	The forecast decrease in SSFA usage is materialising 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. The Capital Purchase Programme, which will see new SFA come progressively 'on line' during the course of this year and the early part of next, will help to further reduce dependence on SSFA in areas of high demand. We shall continue to monitor the position closely.
Operational Performance				
Application & Allocation				
	HASC Telephone Calls	85%	↑87.2%	This KPI measures % of calls answered within 30 secs. An improvement this month as staffing and technical issues were addressed, and now back above the KPI. The average wait time reduced to 41secs, while 95.4% of calls were answered.
	Allocation Offer Sent - Nationwide & by Region	85%	↑89.9%	A slight improvement in allocation performance this month, comfortably above the 85% KPI.

Move-In				
	SFA Passed -2 Day Handback	n/a	↓89.5%	Although there was a slight dip in performance, the overall trend shows a consistent level of take back performance throughout the year.
	Successful Move-In - Nationwide & by ES/MHS Areas	95%	↑98.1%	The strong 2012 performance continues into the new year with overall performance remaining above the KPI target with only East slightly below it.
Response Maintenance				
	MHS Helpdesk	85%	↓88.8%	This refers to % of calls answered within 30 sec or less. There is a slight decrease this month, but still above the KPI. Customer satisfaction levels with the MHS HelpDesk remains high.
	MHS Response Maintenance Performance			
	Emergency	99%	100%	Emergency repairs (24 hours) running at 99.84%.
	Urgent	95%	↑93.41%	Urgent repairs (5 days) running at 93.41%.
	Routine	95%	98%	Routine repairs (15 days as against contractual target of 20 days) running at 97.66%
	Right First Time'	90%	90%	Right First Time' repairs running at 90.27%.
Move-Out				
	Occupants with Pre-Move-Out Visit from HO	90%	↑69.5%	A slight increase in the number of pre Move-Out visits this month. Authority has been given to fill all Housing Officers vacancies, which should, over time, enable DIO to fully support Pre-Move Out visits.
	Successful Move-Out Nationwide & by ES/MHS Areas	TLB target is 70%	↓56.7%	A small decrease in the number of successful moves-out with only Central 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.
Customer Satisfaction				
	MHS Stage 1 Complaints	<1%	↓1.88%	A significant reduction in both the number of MHS Stage 1 complaints (from 882 to 755) and the rate (from 2.16% to 1.88%). The MHS action plan to reduce the level of complaints and achieve the KPI is having a positive effect. Missed appointments remain the area of focus across the MHS business.
	MHS Stage 2 Complaints	<5%	↑2.38%	Stage 2 complaints increased this month both in number (16 to 18) and rate (from 1.81% to 2.38%).
	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	↓+70.84	The NSS decreased this month from +72.77 to +70.84. The NSS is ahead of target, and action will be concentrated on maintaining this.

	DIO Stage 1 Complaints	n/a		A small reduction in the number of DIO Stage 1 Complaints this month (from 77 to 75) - this remains well above the normal trend and the matter is being kept under review.
	DIO Stage 2 Complaints	n/a		A further increase in the number of DIO Stage 2 Complaints this month - 17 to 22, well above normal trends. This matter will be kept under review.
	DIO Ops Accm Complaint Types	n/a		
Period of Notice				The number of short notice postings (14-22% of personnel gave less than one month's notice of their requirement for SFA) was broadly similar to last month. We are working on better highlighting the issues surrounding short notice postings through a more focused graph which will be issued separately. This remains a major area of concern for DIO and has been referred to the APWG for the development of a suitable protocol for handling short notice moves.
Take up of e-1132		90% by Mar 12	98%	The highest ever figure for the take up of e-1132 applications - 98%. This level is hugely significant, and 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