

PERFORMANCE INDICATORS

DEFENCE ESTATES REPORT TO JCB FOR QUARTER ENDING 30 JUN 09

Performance Indicator	Target	England & Wales ³ (& Scot 48,407SFA)	Scotland ³	Northern Ireland ^{4,5} (1,860 SFA)
Allocations (Within timeframe and to entitlement)	80%	* 77% UK	* 77% UK	* 77% UK
Customer Dissatisfaction - Property	TBA ¹			
Customer Dissatisfaction - Service Delivery	TBA ¹			
Management Margins	<10% ³	UK 16.7%	UK 16.7%	UK 16.7%
Defects at Move in ⁵	<3.3% ³	● avg 112 per month (see remarks)	● 1.4%	No data
Response Repairs ⁶ - Emergency	95%	● 99.4%	● 99.7%	● 100%
- Urgent	90%	* 87.5%	● 95.8%	● 91.6%
- Routine	95%	* 94.1%	● 94.3%	* 89.3%
Complaints Handling ⁴	100%	See remarks	See remarks	No data

Remarks
<p>Defects at move-in - Overall the number of SD's has increased in year which can be attributed to the implementation of an enhanced reporting system e.g. Personal Digital Assistants (PDAs), but also because ALL defects to the categories are now being reported.</p> <p>Complaints - 1,617 received overall during Apr to Jun 09 quarter. Data from Ops Housing end Jun qtr report.</p> <p>England & Wales DE – 108 at Stage 2 of the complaints process. 46 closed during Jun, 64 outstanding. MHS – 1,509. 195 closed during Jun, 40 outstanding. Scotland – 21. NI – no separate data</p>

Notes:

- Target will be assessed following the inaugural (06/07) Customer Satisfaction Survey, which will then provide a reliable Base-line from which to work in future years.
- Percentages are to be given to one decimal place where calculated at 11.1% and below.
- 'Traffic Lights'
 - - if deficient of target by 10.0% or more, e.g. target = 80%, achievement = 72%, deficient by 10%
 - * - if deficient of target by up to 9.9%, e.g. target = 90%, achievement = 82%, deficient by 9%
 - - if target achieved or exceeded e.g. target = 90%, achievement = 94%
 Traffic light to be accompanied by percentage figure achieved
- 'Traffic Light' determined by calculation of three month's performance in each category.
- Percentage determined by assessing the no of complaints finalised during each month that were processed within the set time-frame.
- Significant defects are defects of the plumbing, heating or cooking facilities or a request for a major clean of all or part of the property reflecting a failure to comply with the MI standard.
- Timescales as detailed in DSPPol/30/06/11 dated 21 Feb 06. 8. Timescales as detailed in DSPPol/30/06/11 dated 21 Feb 06.

PERFORMANCE INDICATORS

LAND FORCES REPORT TO JCB FOR QUARTER ENDING 30 JUN 09

Performance Indicator	Target	Germany ^{4,5} (12,852 SFA)
Allocations (Within timeframe and to entitlement)	80%	●●●●
Customer Dissatisfaction - Property	TBA ¹	
Customer Dissatisfaction - Service Delivery	TBA ¹	
Management Margins	<10% ³	16.4, 20.4, 13.2, 23.4%
Defects at Move in ⁷	<3.3% ³	●●●●
Response Repairs ⁸ - Emergency	95% ²	●●●●
- Urgent	90% ²	●●●●
- Routine	95% ²	●●●●
Complaints Handling ⁶	100%	●●●●

Remarks
<p>Figures/traffic lights for Germany relate to _____ and _____ respectively. HQ BFG has previously provided Pers Living Accom Pol with an explanation for the high percentages of Management Margins across the Command. Additionally -</p> <ol style="list-style-type: none"> 1. Management Margins. There continues to be slight improvement in the Management Margin percentages across the command. 2. Allocations percentages. With the exception of _____ the other three garrisons are having difficulty allocating SFA within the specified 15 working days because of the non-availability of the required type of SFA. Due to the budgetary measures and local housing market conditions SSFA does not operate in Germany. 3. Complaints. The low complaints percentage for Paderborn Gar is disproportionate to the actual complaints. The 85.71% in real terms is 1 of 7 complaints.

PERFORMANCE INDICATORS PJHQ REPORT TO JCB FOR QUARTER ENDING 30 JUN 09

Performance Indicator	Target	Cyprus ⁴ (2,217 SFA)	Gibraltar ⁴ (441 SFA)
Allocations (Within timeframe and to entitlement)	80%	● 65.29%	● 100%
Customer Dissatisfaction - Property	TBA ¹		
Customer Dissatisfaction - Service Delivery	TBA ¹		
Management Margins	<10% ³	21.8%	8.6%
Defects at Move in ⁵	<3.3% ³	● 0.00%	● 0%
Response Repairs ⁷ - Emergency (V Urgent)	95% ²	● 98.06%	● 100%
- Urgent (Gib)	90% ²	● 96.46%	● 99%
- Routine	95% ²	● 98.33%	● 93%
Complaints Handling ⁵	100%	● 100%	

Remarks
<p><u>Command Assessment – Gibraltar –</u> Significant effort has been expended by both Families Housing and DE/Serco in addressing the previous poor stats within their respective areas. SFA Managements margins will still continue to fluctuate to some extent but the resolution by Serco of many outstanding problems has enabled SFA previously “off-road” to be allocated, thereby reducing the management margin. DE has been robust with Serco and their endeavours appear to have paid off, resulting in a significant improvement in service to all SFA customers across all response timescales.</p> <p><u>Command Assessment - Cyprus –</u> 21.80% average management margin (13.24% , 38.48% , 5.62% 29.84%).</p> <p>The allocations timeframe is not being met due to a significant reduction in SFA holdings at due to an increase in the number of families. have also had a reduction in availability as the new builds continue and SFA (in particular the) are demolished. A case regarding allocation timescales overseas is being staffed by UKSC(G) at present.</p> <p>Please note that 30 hirings in in will be handed over at the beginning of July. This should see a reduction in the number of voids at in future returns.</p>

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JCB COMPILATION REPORT FOR QUARTER ENDING 30 JUN 09

Performance Indicator	Target	England & Wales ^{4,5} (& Scot) 48,407 SFA	Scotland ^{4,5}	Northern Ireland ^{4,5} (1,860 SFA)	Germany ^{4,5} (12,852 SFA)	Cyprus ^{4,5} (2,217 SFA)	Gibraltar ^{4,5} (441 SFA)
Allocations (Within timeframe and to entitlement)	80%	* 77% UK	* 77% UK	* 77% UK	●●●●	● 65.29%	● 100%
Customer Dissatisfaction - Property	TBA ¹						
Customer Dissatisfaction - Service Delivery	TBA ¹						
Management Margins	<10% ³	UK 16.7%	UK 16.7%	UK 16.7%	16.4, 20.4, 13.2, 23.4%	21.8%	8.6%
Defects at Move in ⁷	<3.3% ³	● avg 112 per month (see remarks above)	● 1.4%	No data	●●●●	● 0.00%	● 0%
Response Repairs ⁸ - Emergency (V Urgent)	95% ²	● 99.4%	● 99.7%	● 100%	●●●●	●98.06%	●100%
- Urgent	90% ²	* 87.5%	● 95.8%	● 91.6%	●●●●	●96.46%	●99%
- Routine	95% ²	* 94.1%	● 94.3%	* 89.3%	* * * ●	●98.33%	●93%
Complaint Handling ⁶	100%	See remarks above	See remarks	No data	●●●●	● 100%	

PERFORMANCE INDICATORS

JCB COMPILATION REPORT FOR YEAR (end Sep/Dec 08 & Mar/Jun 09)

Performance Indicator	Target	EW, S& NI ¹				GE ^{1,2}				CYP ^{4,5}				GIB ^{4,5}				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Qtr																		
Allocations	80%	●●●●	●●●●	●●●●	●●●●	●●●●	●●●●	●●●●	●●●●	●	●	●	●	●	●	●	●	
Customer Dissatisfaction - Property	TBA ¹																	
Customer Dissatisfaction - Service Delivery	TBA ¹																	
Management Margins	<10% ³	18%,	17.5%	16.8%	16.7%	19.4, 19.2, 0.0, 16.9, 25.3%			18.6, 18.9, 16.8, 25%	16.4, 20.4, 13.2, 23.4%	22.3 %	21.9 %	21.5 %	21.8 %	0%	9.8%	9.3 %	8.6%
Defects at Move in ⁷	<3.3% ₃	●●	●●	●●	●●	●●●●	●●●●	●●●●	●●●●	●	●	●	●	●	●	●	●	
Response Repairs ⁸ - Emergency	95% ²	●●●●	●●●●	●●●●	●●●●	●●●●●●	●●●●●●	●●●●●●	●●●●●●	●	●	●	●	●	●	●	●	
- Urgent	90% ²	●●●●	●●●●	●●●●	●●●●	●●●●●●	●●●●●●	●●●●●●	●●●●●●	●	●	●	●	●	●	●	●	
- Routine	95% ²	●●●●	●●●●	●●●●	●●●●	●●●●●●	●●●●●●	●●●●●●	●●●●●●	●	●	●	●	●	●	●	●	
Complaints Handling ⁶	100%							●●●●	●●●●	●	●	●	●	●	●	●	●	

Notes:

- Target will be assessed following the inaugural (06/07) Customer Satisfaction Survey, which will then provide a reliable Base-line from which to work in future years.
- The Response Repair Targets that DE are to be taken as the aspirational minimum for Overseas Commands when re-letting contracts. In the interim, repair response performance is to be measured against the extant contracts.
- Percentages are to be given to one decimal place where calculated at 11.1% and below.
- 'Traffic Lights'
 - - if deficient of target by 10.0% or more, e.g. target = 80%, achievement = 72%, deficient by 10%
 - - if deficient of target by up to 9.9%, e.g. target = 90%, achievement = 82%, deficient by 9%
 - - if target achieved or exceeded e.g. target = 90%, achievement = 94%
 Traffic light to be accompanied by percentage figure achieved
- Input taken from Quarterly Report to JCB
- Percentage determined by assessing the no of complaints finalised during each month that were processed within the set time-frame.
- Significant defects are defects of the plumbing, heating or cooking facilities or a request for a major clean of all or part of the property reflecting a failure to comply with the MI standard. 8. Timescales as detailed in DSPPol/30/06/11 dated 21 Feb 06.