DAH PDG Performance Report - Appendix 2

Quarterly report for 2014-2015
No headings
For Decent and Affordable Homes - Cllr Ray Stanley Portfolio
For MDDC - Services
Filtered by Performance Status: Exclude PI Status: Data not due, Not calculable

Key to Performance Status:

Performance Indicators:	No Data	Well below target	Below target	On target	Above target	Well above target

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Performance Indicators

Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Well below target	**Deliver 15 homes per year by bringing Empty Houses into use**	16	15	15	2	6	8	12
Management Notes:								
Well below target	**Number of affordable homes delivered (gross)**	68	80	80	1	5	21	58
Management Notes:								
On target	**% Emergency Repairs Completed on Time**	99.74%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Management Notes:								
Below target	**% Urgent Repairs Completed on Time**	100.00%	100.00%	100.00%	100.00%	100.00%	99.91%	99.94%
Management Notes: (March) A combination of knowledgeable staff, dedicated operatives and smart programming has allowed the team to complete all but one urgent repair received within the targets set. (AB)								
Below target	**% Routine Repairs Completed on Time**	99.96%	100.00%	100.00%	100.00%	99.96%	99.97%	99.98%
Management Notes:								
Below target	**% Repairs Completed at First Visit**	99.86%	99.90%	99.90%	100.00%	100.00%	99.86%	99.87%
Management Notes:								
Well above target	**Ratio of expenditure between planned and responsive repairs**	76.24	70.30	70.30	53.47	66.34	82.18	81.19
Management Notes:								
Below target	**Rent Collected as a Proportion of Rent Owed**	100.66%	100.50%	100.50%	97.35%	100.10%	100.29%	100.09%
Management Notes: (March) Performance was excellent even if it was just outside target. Changes to procedures appear to have helped to mitigate the impact of welfare reform and this includes more personal contact, the use of letters which flag up the seriousness of the situation using a "traffic light" system and the inclusion of articles in our tenants newsletter which raised awareness. (AB)								

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Performance Indicators

Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Well above target	**Rent Arrears as a Proportion of Annual Rent Debit**	0.72%	1.00%	1.00%	1.10%	1.00%	0.83%	0.60%
Management Notes:								
On target	**% Decent Council Homes**	83.45%	100.00%	100.00%	88.56%	96.09%	98.53%	100.00%
Management Notes:								
Below target	**% Properties With a Valid Gas Safety Certificate**	100.00%	100.00%	100.00%	99.91%	99.72%	99.81%	99.86%
Management Notes:								
Above target	**Average Days to Re-Let Local Authority Housing**	19.9days	17.0days	17.0days	21.0days	22.6days	15.3days	14.9days

Management Notes:
(March)

Rent Loss due to voids £7k

(AB)

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