

MONTHLY MONITORING

REPAIRS & MAJOR WORKS		09/10 RESULT	2010 JUN	2010 JUL	2010 AUG	2010 SEP	TARGET	DIRECTION OF TRAVEL	ESC
B002									
INDICATOR:	MONTH		98.04%	98.05%	97.98%	98.21%			
Percentage of Repairs Completed in Target									
	YTD	97.18%	98.51%	98.39%	98.31%	98.29%	98%		
Good Performance : HIGH			G	G	G	G		↓	0
OMT LEAD: Bob Moorcraft									
Why has performance missed target/weakened?	Performance for September has improved compared to the previous 3 months and is above the target level for the year. Year to date performance has marginally decreased. The TV aerial contractor performance was poor in September.								
What is being done to remedy this?	The contract for CAI aerials is up for renewal; they have not been performing despite repeated meetings with the Director. We are looking at alternative suppliers but due to the procurement rules this is not easy in the short term. We have though implemented an escalation process with them for those jobs that are due out of target performance to bring their performance back to target level.								
When will this be completed?	In place.								
Will this bring performance back to target/reverse the trend? When?	It is anticipated this will improve performance for October.								

REPAIRS & MAJOR WORKS		09/10 RESULT	2010 JUN	2010 JUL	2010 AUG	2010 SEP	TARGET	DIRECTION OF TRAVEL	ESC
B003									
INDICATOR:	MONTH		85.94%	87.96%	87.98%	88.58%			
Percentage of Repairs Right First Time									
	YTD	85.42%	88.04%	88.03%	88.02%	88.63%	88%		
Good Performance : HIGH			G	G	G	G		↑	0
OMT LEAD: Bob Moorcraft									

REPAIRS & MAJOR WORKS		09/10 RESULT	2010 JUN	2010 JUL	2010 AUG	2010 SEP	TARGET	DIRECTION OF TRAVEL	ESC
B004									
INDICATOR:	MONTH		83.53%	85.17%	83.40%	84.48%			
Tenant rating repair service - top 2 categories: Excellent and Good									
	YTD	79.00%	82.57%	82.72%	82.82%	83.50%	83%		
Good Performance : HIGH			A	A	A	G		↑	0
OMT LEAD: Bob Moorcraft									

REPAIRS & MAJOR WORKS		09/10 RESULT	2010 JUN	2010 JUL	2010 AUG	2010 SEP	TARGET	DIRECTION OF TRAVEL	ESC
B004a									
INDICATOR:	MONTH		95.81%	94.92%	96.76%	94.58%			
Tenant rating repair service - top 3 categories: Excellent, Good and Fair									
	YTD	93.33%	93.41%	93.40%	93.92%	94.26%	N/A		
Good Performance : HIGH									
OMT LEAD: Bob Moorcraft									

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REPAIRS & MAJOR WORKS		09/10 RESULT	2010 JUN	2010 JUL	2010 AUG	2010 SEP	TARGET	DIRECTION OF TRAVEL	ESC
B005									
INDICATOR: Repairs Help Centre Calls - % Answered	MONTH		95.50%	94.30%					
	YTD	91.80%	96.50%	96.00%			93%		
Good Performance : HIGH			G	G					
OMT LEAD: Bob Moorcraft									
Indicator replaced by combined RHC/CCC indicator THHB044 below.									

CUSTOMER FOCUS		09/10 RESULT	2010 JUN	2010 JUL	2010 AUG	2010 SEP	TARGET	DIRECTION OF TRAVEL	ESC
B043									
INDICATOR: Percentage calls answered by Customer HUB	MONTH		91%	84%					
	YTD	NEW	91%	89%			95%		
Good Performance : HIGH			A	A					
OMT LEAD: Richard Parkin									
Indicator replaced by combined RHC/CCC indicator THHB044 below.									

CUSTOMER FOCUS		09/10 RESULT	2010 JUN	2010 JUL	2010 AUG	2010 SEP	TARGET	DIRECTION OF TRAVEL	ESC
B044									
INDICATOR: Percentage telephone calls answered by THH	MONTH		N/A	N/A	93%	95%			
	YTD	NEW	N/A	N/A	93%	94%	95%		
Good Performance : HIGH					A	A		↑	2
OMT LEAD: Richard Parkin									
Why has performance missed target/weakened?	Monthly target achieved. YTD target increasing.Should achieve YTD target by October depending on seasonal volumes.								
What is being done to remedy this?	Each individual service that makes up the calls offered its own action plan if service is below target. The two main departments are the Customer Hub and the RHC.								
When will this be completed?	October .								
Will this bring performance back to target/reverse the trend? When?	Yes, October.								

REPAIRS & MAJOR WORKS		09/10 RESULT	2009 JUN	2009 JUL	2009 AUG	2009 SEP	TARGET	DIRECTION OF TRAVEL	ESC
B007									
INDICATOR: Percentage of properties with a valid CP12 gas certificate	MONTH		99.96%	99.93%	99.98%	100%			
	YTD	99.96%	99.96%	99.93%	99.98%	100%	100%		
Good Performance : HIGH			A	A	A	G		↑	0
OMT LEAD: Bob Moorcraft									

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RENT COLLECTION		09/10 RESULT	2010 JUN	2010 JUL	2010 AUG	2010 SEP	TARGET	DIRECTIO N OF TRAVEL	ESC
B031									
INDICATOR: Rent Collected As A Percentage of Rent Due	MONTH		96.06%	97.99%	99.04%	98.57%			
	YTD	100.0%	100.03%	99.55%	99.45%	99.36%	100.1%		
Good Performance : HIGH			A	A	R	R		↓	4
OMT LEAD: Savio Fernandes									
Why has performance missed target/weakened?	Target Not met. • Saturday working continues. • Relevant article in Open Door and NHD letters continue								
What is being done to remedy this?	• Saturday working and close monitoring of pending actions will continue. • £17k case – HB to make decision based on information provided with current claim • Focussed chasing on HB shortfall payers. • Analysis of the arrears will be undertaken for completion by end of October 2010.								
When will this be completed?	This will be ongoing so that we can achieve our target.								
Will this bring performance back to target/reverse the trend? When?	Yes by the end of January.								

HOUSING MANAGEMENT		09/10 RESULT	2010 JUN	2010 JUL	2010 AUG	2010 SEP	TARGET	DIRECTIO N OF TRAVEL	ESC
B076									
INDICATOR: Average time taken to relet property (days)	MONTH		22.32	22.03	25.13	20.00			
	YTD	27.21	26.09	25.10	25.11	24.51	26.00		
Good Performance : LOW			A	G	G	B		↑	0
OMT LEAD: Jonathan Gregory									

SERVICE CHARGES		09/10 RESULT	2010 JUN	2010 JUL	2010 AUG	2010 SEP	TARGET	DIRECTIO N OF TRAVEL	ESC
B092a									
INDICATOR: Service Charge collected (£m)	Monthly target		£1.14	£0.99	£0.78	£0.76			
	Collected		£1.28	£0.96	£0.98	£0.82			
	YTD	£9.84	£4.12	£5.08	£6.05m	£6.88	£11.5m		
Good Performance : HIGH			G	A	G	G		↔	0
OMT LEAD: Lisa Keating									

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CUSTOMER FOCUS		09/10 RESULT	2010 JUN	2010 JUL	2010 AUG	2010 SEP	TARGET	DIRECTIO N OF TRAVEL	ESC
B046									
INDICATOR: Percentage of complaints answered in target	MONTH	92.72%	99.10%	99.00%	96.01%	97.40%			
	YTD		98.34%	98.90%	98.08%	98.17%	95%		
Good Performance : HIGH			G	G	G	G		↑	0
OMT LEAD: Richard Parkin									

CUSTOMER FOCUS		09/10 RESULT	2010 JUN	2010 JUL	2010 AUG	2010 SEP	TARGET	DIRECTIO N OF TRAVEL	ESC
B045									
INDICATOR: Percentage residents seen at THH receptions within 10 min.	MONTH		66.00%	70.40%	77.00%	80.00%			
	YTD	N/A	61.00%	63.80%	66.52%	71.30%	85%		
Good Performance : HIGH			R	R	R	R		↑	3
OMT LEAD: Richard Parkin									
Why has performance missed target/weakened?	Continuation of positive increase in performance. Still not achieving target even with 2 desks in Rushmead. Work will be completed around Rushmead and if 85% is achievable.								
What is being done to remedy this?	Action plan to be created to address performance and look to achieve as close to 85% as possible. Have requested daily stats from LBTH so performance can be managed correctly.								
When will this be completed?	Looking to achieve another increase in October.								
Will this bring performance back to target/back on track? When?	Will continue upward trend.								

ANTI-SOCIAL BEHAVIOUR		09/10 RESULT	2010 JUN	2010 JUL	2010 AUG	2010 SEP	TARGET	DIRECTIO N OF TRAVEL	ESC
B071									
INDICATOR: Percentage residents satisfied with the outcome of ASB - top 2 categories	MONTH		73%	67%	52%	65%			
	YTD	54%	75%	74%	70%	69%	65%		
Good Performance : HIGH			B	B	B	B		↓	0
OMT LEAD: Clare Demmel									

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SERVICE IMPROVEMENT PLAN		09/10 RESULT	2010 JUN	2010 JUL	2010 AUG	2010 SEP	TARGET	DIRECTION OF TRAVEL	ESC
B131									
INDICATOR: Percentage of SIP milestones met or on track (green & amber)	MONTH		100%	100%	100%	100%			
	YTD	N/A	100%	100%	100%	100%	90%		
Good Performance : HIGH			B	B	B	B		↔	0
OMT LEAD: Sarah Pace									

FINANCE		09/10 RESULT	2010 JUN	2010 JUL	2010 AUG	2010 SEP	TARGET	DIRECTION OF TRAVEL	ESC
B132									
INDICATOR: Value in £'000s by which delegated forecast full year outturn is adding to or consuming HRA balances beyond budgeted amount.	MONTH	N/A	-£291.00	-£1,100	-£108k	£0.00			
	YTD	N/A	-£291.00	-£1,100	-£108k	£0.00	£0.00		
Good Performance : LOW			A	R	A	G		↑	0
OMT LEAD: Nick Whitworth									
Comment	This forecast is dependent on implementing the mitigation action plan.								