

Appendix 1

Summary of Key Performance Indicators July to September 2012

PI No	Title of Indicator	Actual 2011/12	TARGET 2012/13	QTR 3 11/12	QTR 4 11/12	QTR 1	QTR 2	QTR 3	QTR 4	PROGRESS AGAINST TARGET	SUMMARY
H3	Answer all letters satisfactorily with a full reply within 10 working days	76%	100%	85%	70%	67%	77%			☹	Of the 11 that missed target, 5 refer to alterations where a new procedure was brought in towards the end of July.
H4	Answer all emails to public email addresses within 1 day and a full reply to requests for information within 10 days	92%	100%	96%	100%	95%	91%			☹	of the 7 that missed target, 2 refer to alterations where a new procedure was brought in towards the end of July.
H5	To resolve written complaints satisfactorily within 14 days	92%	100%	83%	100%	100%	75%			☹	4 complaints were received in total, 3 replied to within the agreed time.
H9	% 'Urgent' repairs (complete within 24 hours)	95%	90%	93%	92%	96%	98%			☺	
H10	% 'Intermediate' repairs (complete within 3 working days)	98%	95%	94%	94%	99%	91%			☹	Commencement of new contractor – some teething issues experienced
H11	% 'Non-urgent' repairs (complete within 5 working days)	92%	90%	89%	93%	94%	96%			☺	
H12	% 'Low priority' repairs (complete within 20 working days)	90%	90%	88%	94%	94%	94%			☺	
H21	% Overall Resident satisfaction of completed Major Works Projects (£50k+)	93%	90%	94%	91%	96%	NA			☺	

H29	% Resident satisfaction with estate cleaning standards	96%	90%	97%	86%	97%	97%			😊	
H45	No of reported incidents of antisocial behaviour	164	No Target	39	35	55	38			😊	11 of these were general noise complaints/rowdy behaviour. 5 were noise from TV or radio heard outside flats.
H46	% Payment of undisputed invoices within 30 days	92%	100%	88%	91%	94.5%	96%			😞	Out of 924 invoices, 33 were paid over the 30 day limit. 6 were SMEs.
H48B	To reduce commercial rent arrears to under 2% of annual debit	1.88%	<2%	0.8%	2.0%	1.9%	2.1%			😞	Just over £15000 of the debt relates to one tenant. The premises were recently repossessed and this invoice relates to charges due to the repossession date. The debt could not be pursued until the exact repossession date was known and the account was adjusted. It is now being pursued.

Baggage Stores at October 2012. Figures in brackets reflect the information presented to your last meeting

Let	Sold	Allocated (In process)	Unlettable	Allocated to BEO	In Query	Vacant	Total	Average Void time in days
1160 (1172)	70 (70)	9 (10)	6 (5)	2 (2)	12 (2)	7 (5)	1266 (1266)	44 (32)

The unlettable stores are due to flooding and leaking of stores which are being reviewed.

Waiting List

Do not have a Store	To Swap a store (to another location)	Additional Store – (where resident already has access to a single store)	Additional Store (where resident already has access to more than 2 stores)	Total
70 (67)	45 (39)	39 (39)	1 (3)	155 (148)

The BEO have reviewed the demand and locations and are now progressing the procurement of 50 new transportable baggage stores in Breton, Bunyan, Cromwell and Thomas More car parks, and the possibility of infill baggage stores across the estate.

Bicycle Stores

Let Stores	Vacant Stores	Waiting List	Total Stores
99 (99)	1 (1)	43 (31)	100 (100)

BARBICAN ESTATE - CAR PARKING BAYS

AS AT OCTOBER 2012

CAR PARK	ANDREWES	BRETON	BUNYAN	CROMWELL	DEFOE	SPEED	LAUDERDALE	THOMAS MORE	01 WILLOUGHBY	03 WILLOUGHBY	TOTALS	PREVIOUS TOTALS (Aug 2012)
SOLD	16	3	1	10	34	8	21	12	5	43	153	155
RESIDENTIAL	90	77	80	55	117	57	73	99	84	5	737	737
COMMERCIAL	2	21	5	0	0	54	0	0	4	3	89	88
VACANT	27	138	123	27	9	36	11	39	61	58	529	528
TOTALS	135	239	209	92	160	155	105	150	154	109	1508	1508

FORMER CAR BAYS	2	30	45	9	5	21	29	26	18	21	206
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Former Car Bays - Reasons why no longer used as car bays:

BAGGAGE STORES / TRANSPORTABLE BAGGAGE STORES

BAYS TOO SMALL / AWKWARD TO PARK

BICYCLE LOCKERS / RACKS / CAGES / MOBILITY SCOOTERS

CAR PARKING OFFICES

ENTRANCES / EXITS TO BLOCKS

FIRE EXITS/FIRE HOSE REEL STORAGE

LOW CEILING HEIGHTS/OPEN TO ELEMENTS/PILLARS

In addition to the original 50 transportable baggage stores located in Breton, Bunyan and Lauderdale car parks, utilising 19 car parking bays recorded above as former car bays, a further 50 new transportable baggage stores have been installed in Breton, Bunyan and 03 Willoughby car parks, utilising a further 22 former car bays

Visitors Bays

With the exception of Thomas More Car Park which has twelve designated visitors bays (not included in figures) all the other car parks utilise the vacant bays.

Heron Tower Development

180 car bays from Speed, 01 & 03 Willoughby car parks

to be purchased by Heron

40 Bays now Sold to Heron (30 Office & 10 EDF)

The 54 commercial bays at Speed House car park are temporary

Agenda Plan 2013

Report Title	Officer	RCC Meeting Date	BRC Meeting Date
Update Report	Michael Bennett	28 January	11 February
Service Level Agreement Review	Michael Bennett		
Sales Report	Anne Mason		
Arrears Report (BRC Only)	Anne Mason		
Car Park Charging	Barry Ashton		
Garchey 5 Year Review	Mike Saunders		
Beech Gardens Project	Richard Thomas		
Residential Rent Review (BRC Only)	Mike Kettle		
RCC Annual Review		25 March	
Update Report	Michael Bennett	3 June	17 June
SLA Review	Michael Bennett		
Sales Report	Anne Mason		
Arrears Report (BRC Only)	Anne Mason		
Update Report	Michael Bennett	2 Sept	16 Sept
SLA Review	Michael Bennett		
Sales Report	Anne Mason		
Arrears Report (BRC Only)	Anne Mason		
Annual Review of RTAs	Town Clerks		
Relationship of BRC Outturn Report to Service Charge Schedules – RCC Only	Anne Mason		
Revenue Outturn	Anne Mason		
Update Report	Michael Bennett	25 Nov	9 Dec

SLA Review	Michael Bennett		
Sales Report	Anne Mason		
Arrears Report (BRC Only)	Anne Mason		
Revenue & Capital Budgets	Anne Mason		
Car Park Charging	Barry Ashton		