

Appendix 1

Summary of Key Performance Indicators April 2012 to March 2013

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%	91%	98%	☹	1 letter missed target
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%	97%	100%	☺	
H5	To resolve written complaints satisfactorily within 14 days	92%	100%	83%	100%	100%	75%	100%	100%	☺	0 complaints received
H9	% 'Urgent' repairs (complete within 24 hours)	95%	90%	93%	92%	96%	98%	97%	99%	☺	
H10	% 'Intermediate' repairs (complete within 3 working days)	98%	95%	94%	94%	99%	91%	95%	98%	☺	
H11	% 'Non-urgent' repairs (complete within 5 working days)	92%	90%	89%	93%	94%	96%	97%	97%	☺	
H12	% 'Low priority' repairs (complete within 20 working days)	90%	90%	88%	94%	94%	94%	95%	98%	☺	
H15	Resident Satisfaction with repairs service		90%			95%	96%	100%	90%	☺	
H21	% Overall Resident satisfaction of completed Major Works Projects (£50k+)	93%	90%	94%	91%	96%	NA	NA	NA	☺	
H29	% Resident satisfaction with estate cleaning standards	96%	90%	97%	86%	97%	97%	100%	82%	☹	7 of the 38 inspections came back with

											"satisfactory" gradings. Action plans put in place to return to "good" as a minimum
H32	No of reported incidents of antisocial behaviour	164	No Target	39	35	55	38	26	31	☐	3 incidents dealt with by the police.
H46	% Payment of undisputed invoices within 30 days	92%	100%	88%	91%	94.5%	96%	99%	96%	☹	
H48B	To reduce commercial rent arrears to under 2% of annual debit	1.88%	<2%	0.8%	2.0%	1.9%	2.1%	1.95%	2.2%	☹	

Baggage Stores at May 2013. 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
1164 (1167)	70 (69)	3 (6)	16 (16)	2 (2)	9 (2)	2 (4)	1266 (1266)	28 (43)

The unlettable stores are due to flooding and leaking which is being reviewed. Void periods result from instances of prolonged handover,(such as key chases, lock changes, remedial repairs to stores, and delayed resident availability between the times of being offered a store and viewing it).

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 (60)	51 (45)	50 (39)	1 (1)	172 (145)

Bicycle Stores

Let Stores	Vacant Stores	Waiting List	Total Stores
100 (95)	0 (5)	42 (45)	100 (100)

BARBICAN ESTATE - CAR PARKING BAYS

AS AT MAY 2013

CAR PARK	ANDREWES	BRETON	BUNYAN	CROMWELL	DEFOE	SPEED	LAUDERDALE	THOMAS MORE	01 WILLOUGHBY	03 WILLOUGHBY	TOTALS	PREVIOUS TOTALS (Dec 2012)
SOLD	15	1	1	10	34	6	22	12	7	45	153	154
RESIDENTIAL	96	74	75	56	121	42	74	99	92	5	734	741
COMMERCIAL	2	39	5	0	0	0	0	0	4	3	53	84
VACANT	22	125	128	26	5	107	9	39	51	56	568	529
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

Licence Agreement - 140 car bays from Speed, 01 & 03 Willoughby car parks to be purchased by Heron to be drawn down in tranches of 50 within 2 years after the practical completion of the Heron building - expected 2013.

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

38 temporary commercial bays at Breton House car park is for 1 contract

Agenda Plan 2013

Report Title	Officer	RCC Meeting Date	BRC Meeting Date
Update Report	Michael Bennett	2 Sept	16 Sept
SLA Review	Michael Bennett		
Residents Survey	Helen Davinson		
Roof Apportionments for Shakespeare Tower, Breton House & Ben Jonson House	Mike Saunders		
Garchey 5 Year Review	Mike Saunders		
Background Underfloor Heating	TBC		
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	25 Nov	9 Dec
Update Report	Michael Bennett		
SLA Review	Michael Bennett		
Sales Report	Anne Mason		
Arrears Report (BRC Only)	Anne Mason		
Revenue & Capital Budgets	Anne Mason		
Car Park Charging	Barry Ashton		