


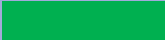














Appendix 5: Dragonfly KPI's

Target Status		Usage
	Positive outturn	The outturn is above target or positive (for some targets a positive outturn requires the result to be below the target set).
	Within target	The outturn is within 10% of the target set. Indicator owner and lead officers
	Negative outturn	The outturn is below target or negative (for some targets exceeding the target results in a negative outturn).

Summary for Q2:

- 37 KPIs – 30 (81%) have a positive outturn, 7 (19%) have a negative outturn (see exception notes at the end)

Dragonfly	Q1 2024/25 Outturn	Q2 2024/25 Outturn	Q2 2024/25 Target	Status	
Domestic Compliance in ILS properties against Fire	100%	100%	100%		On/above Target
Domestic Compliance in ILS properties against Asbestos	100%	100%	100%		On Above Target
Domestic Compliance in ILS properties against Water Safety	97%	93%	100%		Below Target
Domestic Compliance in ILS properties for Lifts (TSM BS02-05)	100%	100%	100%		On/Above Target
Capital spend - Welfare Adaptions	100%	100%	100%		On/Above Target
Capital spend - External Wall Insulation	100%	100%	100%		On/Above Target
Capital spend - Electrical Upgrades	100%	100%	100%		On/Above Target
Capital spend - Ext Door Replacements	100%	100%	100%		On/Above Target
Capital spend - Heating	100%	100%	100%		On/Above Target
Capital spend - Unforeseen works	100%	100%	100%		On/Above Target
Capital spend - Kitchen Contract	100%	100%	100%		On/Above Target
Capital spend - Soffit & Facias	100%	100%	100%		On/Above Target
Capital spend - Roof Replacement	100%	100%	100%		On/Above Target

Capital spend - Flat roof replacement	100%	100%	100%		On/Above Target
Capital spend - Bramley Vale	100%	100%	100%		On/Above Target
Capital spend - Void wet rooms	100%	100%	100%		On/Above Target
Capital spend - Safe & Warm scheme	100%	100%	100%		On/Above Target
Domestic Blocked drains cleared	95.67%	99%	90%		On/Above Target
Bolsover Homes - Building programme	To agreed client specification	100%	100%		On/Above Target
Commercial Building Compliance against Fire	100%	66%	100%		Below Target
Commercial Building Compliance against Asbestos	100%	100%	100%		On/Above Target
Commercial Building Compliance against Water Safety	97%	93%	100%		Below Target
Commercial Building Compliance against Lifts	100%	100%	100%		On/Above Target
PAT testing to all equipment available for testing	100%	100%	100%		On/Above Target
No of working days to respond: 1 day for urgent	100%	71%	100%		Below Target
No of working days to respond: 3 days non urgent	91.66%	84%	100%		Below Target
No of working days to respond: 10 days regular maintenance	100%	81%	100%		Below Target
Attend dangerous structures within 1 working day. when requested by DBCP (DBCP are the district lead on dangerous structures)	100%	100%	100%		On/Above Target
Attend to defects and tenant operating queries within 2 working days	100%	100%	100%		On/Above Target
1. TSM RP02 Emergency Repairs	93.12%	97.18%	90%		On/Above Target
2. TSM RP02 Non-Urgent Repairs	76.71%	87.17%	80%		On/Above Target
Job Completion by Dragonfly teams obtained from Total Mobile	100%	99.90%	80%		On/Above Target
Average time taken to complete works (calendar days) from receiving keys to handing keys back to Housing Management for reletting – Minor Voids	27	26	30		Below Target (Positive)

Average time taken to complete works (calendar days) from receiving keys to handing keys back to Housing Management for reletting – Major Voids	83	76	60		Above Target (Negative)
Solid Fuel Servicing – Annual Programme	88.57%	100%	50%		On/Above Target
Gas Servicing – Annual Programme	98.59%	98.81%	50%		On/Above Target
Revenue spend - 100% spend over financial year. Target at Q1 - 25% of budget, Q2 50% of budget, Q3 75% of budget, Q4 100% of budget.	25%	50.54%	50%		On/Above Target

KPI Exception Notes

Domestic Compliance in ILS properties against Water Safety	Works being undertaken to systems prevented checks. However, check regime implemented in next period. Access could not be gained to a guest room at an ILS due to being occupied. Date to check in next period arranged with warden.
Commercial Building Compliance against Fire	3 Fire Risk Assessments were due in this quarter. One could not be undertaken because of access issues due to the school holiday programme with leisure. This o/s FRA was completed on 1 Oct 24.
Commercial Building Compliance against Water Safety	Works carried out to water storage tanks meant the access could not be gained to carry out 6 monthly check. However, the checks were carried out at month 7 and passed. 6-month monitoring has been reinstated.
Facilities management - no of working days to respond: 1 day for urgent	Contractor has underperformed on this KPI. A new contractor has recently been engaged.
Facilities management - no of working days to respond: 3 days non urgent	Contractor has underperformed on this KPI. A new contractor has recently been engaged.

Facilities management - no of working days to respond: 10 days regular maintenance

Contractor has underperformed on this KPI. A new contractor has recently been engaged.

Average time taken to complete works (calendar days) from receiving keys to handing keys back to Housing Management for reletting – Major Voids

Q2 has provided a positive 7-day reduction on turnaround. A comprehensive process review is underway to seek greater operational efficiency. However, the workflow is reactive upon termination of tenancies, with increased service demands placing pressure on budgets and available resource.