
















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).

Dragonfly	Q1 2024/25 Outturn	Q2 2024/25 Outturn	Q3 2024/2025 Outturn	Q2 2024/25 Target	Status
Domestic Compliance in ILS properties against Fire	100%	100%	100%	100%	 On/above Target
Domestic Compliance in ILS properties against Asbestos	100%	100%	100%	100%	 On Above Target
Domestic Compliance in ILS properties against Water Safety	97%	93%	100%	100%	 Below Target
Domestic Compliance in ILS properties for Lifts (TSM BS02-05)	100%	100%	100%	100%	 On/Above Target
Capital spend - Welfare Adaptions	100%	100%	100%	100%	 On/Above Target
Capital spend - External Wall Insulation	100%	100%	100%	100%	 On/Above Target
Capital spend - Electrical Upgrades	100%	100%	100%	100%	 On/Above Target
Capital spend - Ext Door Replacements	100%	100%	100%	100%	 On/Above Target
Capital spend - Heating	100%	100%	100%	100%	 On/Above Target
Capital spend - Unforeseen works	100%	100%	100%	100%	 On/Above Target
Capital spend - Kitchen Contract	100%	100%	100%	100%	 On/Above Target
Capital spend - Soffit & Facias	100%	100%	100%	100%	 On/Above Target

Capital spend - Roof Replacement	100%	100%	100%	100%		On/Above Target
Capital spend - Flat roof replacement	100%	100%	100%	100%		On/Above Target
Capital spend - Bramley Vale	100%	100%	100%	100%		On/Above Target
Capital spend - Void wet rooms	100%	100%	100%	100%		On/Above Target
Capital spend - Safe & Warm scheme	100%	100%	100%	100%		On/Above Target
Domestic Blocked drains cleared	95.67%	99%	96%	90%		On/Above Target
Bolsover Homes - Building programme	To agreed client specification	100%	100%	100%		On/Above Target
Commercial Building Compliance against Fire	100%	66%	100%	100%		On/Above Target
Commercial Building Compliance against Asbestos	100%	100%	100%	100%		On/Above Target
Commercial Building Compliance against Water Safety	97%	93%	100%	100%		On/Above Target
Commercial Building Compliance against Lifts	100%	100%	100%	100%		On/Above Target
PAT testing to all equipment available for testing	100%	100%	100%	100%		On/Above Target
No of working days to respond: 1 day for urgent	100%	71%	74%	100%		Below Target
No of working days to respond: 3 days non urgent	91.66%	84%	65%	100%		Below Target
No of working days to respond: 10 days regular maintenance	100%	81%	82%	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%	100%		On/Above Target
Attend to defects and tenant operating queries within 2 working days	100%	100%	100%	100%		On/Above Target
1. TSM RP02 Emergency Repairs	93.12%	97.18%	93.83%	90%		On/Above Target
2. TSM RP02 Non-Urgent Repairs	76.71%	87.17%	94.12%	80%		On/Above Target
Job Completion by Dragonfly teams obtained from Total Mobile	100%	99.90%	99.40%	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	22	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	61	60		Within Target
Solid Fuel Servicing – Annual Programme	88.57%	100%	100%	75%		On/Above Target
Gas Servicing – Annual Programme	98.59%	98.81%	98.82%	75%		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%	75.15%	75%		On/Above Target

KPI Exception Notes

Facilities management - no of working days to respond: 1 day for urgent	Performance issues have been raised and are being managed through regular performance meetings.
Facilities management - no of working days to respond: 3 days non urgent	Performance issues have been raised and are being managed through regular performance meetings.
Facilities management - no of working days to respond: 10 days regular maintenance	Performance issues have been raised and are being managed through regular performance meetings.