



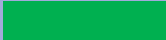














Appendix 5: Dragonfly KPI's


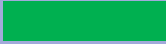


Target Status		Usage
	Positive outturn	The outturn is above target or positive (for some targets a positive outturn requires the result to be below the target set).
	Within target	The outturn is within 10% of the target set. Indicator owner and lead officers
	Negative outturn	The outturn is below target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

Summary for Q4:

- **37 KPIs – 25 (68%) have a positive outturn, 13 (35%) have a negative outturn (see exception notes at the end)**

Dragonfly	Target KPI	Q4 Outturn	Status	
Domestic Compliance in ILS properties against Fire	100%	100%		On/above Target
Domestic Compliance in ILS properties against Asbestos	100%	100%		On Above Target
Domestic Compliance in ILS properties against Water Safety	100%	100%		On Above Target
Domestic Compliance in ILS properties for Lifts (TSM BS02-05)	100%	100%		On/Above Target
Capital spend - Welfare Adaptions	100%	86%		Negative outturn
Capital spend - External Wall Insulation	100%	96%		Within target
Capital spend - Electrical Upgrades	100%	100%		On/Above Target
Capital spend - Ext Door Replacements	100%	65%		Negative outturn
Capital spend - Heating	100%	65%		Negative outturn
Capital spend - Unforeseen works	100%	8%		Below target (positive)
Capital spend - Kitchen Contract	100%	73%		Negative outturn
Capital spend - Soffit & Facias	100%	100%		On/Above Target
Capital spend - Roof Replacement	100%	92%		Within target
Capital spend - Flat roof replacement	100%	86%		Negative outturn

Dragonfly	Target KPI	Q4 Outturn	Status	
Capital spend - Bramley Vale	100%	73%		Negative outturn
Capital spend - Void wet rooms	100%	90%		Within target
Capital spend - Safe & Warm scheme	100%	88%		Negative outturn
Domestic Blocked drains cleared	90%	94%		On/Above Target
Bolsover Homes - Building programme To agreed client specification	100%	100%		On/Above Target
Commercial Building Compliance against Fire	100%	100%		On/Above Target
Commercial Building Compliance against Asbestos	100%	100%		On/Above Target
Commercial Building Compliance against Water Safety	100%	94%		Within target
Commercial Building Compliance against Lifts	100%	75%		Negative outturn
PAT testing to all equipment available for testing	100%	100%		On/Above Target
No of working days to respond: 1 day for urgent	100%	83%		Negative outturn
No of working days to respond: 3 days non urgent	100%	78%		Negative outturn
No of working days to respond: 10 days regular maintenance	100%	86%		Negative outturn
Attend dangerous structures within 1 working day. when requested by DBCP (DBCP are the district lead on dangerous structures)	100%	100%		On/Above Target
Attend to defects and tenant operating queries within 2 working days	100%	100%		On/Above Target
1. TSM RP02 Emergency Repairs	90%	94.78%		On/Above Target
2. TSM RP02 Non-Urgent Repairs	80%	93.94%		On/Above Target
Job Completion by Dragonfly teams obtained from Total Mobile	80%	99.40%		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	30days	37days		Negative outturn

Dragonfly	Target KPI	Q4 Outturn	Status
Average time taken to complete works (calendar days) from receiving keys to handing keys back to Housing Management for reletting – Major Voids	60days	80 days	 Negative outturn
Solid Fuel Servicing – Annual Programme	100%	100%	 On/Above Target
Gas Servicing – Annual Programme	100%	99.48%	 Within 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.	100%	93.08%	 Within target

Capital Spend - Welfare Adoptions	Budget spend agreed with BDC Housing Management at Business Plan Monitoring Group to conserve capital for any essential capital works identified in stock condition survey
Capital Spend - Ext Door Replacements	Budget spend agreed with BDC Housing Management at Business Plan Monitoring Group to conserve capital for any essential capital works identified in stock condition survey
Capital Spend - Heating	Budget spend agreed with BDC Housing Management at Business Plan Monitoring Group to conserve capital for any essential capital works identified in stock condition survey
Capital Spend - Unforeseen works	Budget spend agreed at Business Plan Monitoring Group. This budget is for unforeseen works that arise in year. It is a contingency amount and the aim is to spend as little of it as possible therefore this is a positive position.
Capital Spend - Kitchen Contract	Budget spend agreed with BDC Housing Management at Business Plan Monitoring Group to conserve capital for any essential capital works identified in stock condition survey
Capital Spend – Bramley Vale	Budget spend agreed with BDC Housing Management at Business Plan Monitoring Group to conserve capital for any essential capital works identified in stock condition survey

Capital Spend – Safe and Warm Scheme	Budget spend agreed with BDC Housing Management at Business Plan Monitoring Group to conserve capital for any essential capital works identified in stock condition survey
Commercial Building Compliance against Lifts	<p>Riverside Depot: An inspection report showed that an inspector could not gain access to the top of the lift car at Riverside Depot. Works to remedy this have been ordered and a new inspection is scheduled to be completed by end of April. Tangent Business Park: A LOLER lift inspection has not been carried out to the lift at the Tangent Business Park since June 2023. This anomaly has arisen due to this site being missed off the list by the new LOLER lift inspection contractor. The Tangent lift has been serviced and maintained and has been in full working order during this time. The Tangent lift is now on the list for LOLER inspections. A new inspection is to be carried out by end April. A review has been carried out and it has been confirmed that all other applicable lifts are on the LOLER list.</p>
No of working days to respond: 1 day for urgent	<p>Effective 1 October 2024 (start of q3) the Council and Dragonfly entered into a Facilities Management contract with Dodd Group.</p> <p>Dodd did not perform to our standard requirements during their first month. Dodd cited teething problems. It was agreed that the teething period ended 1 January 2025. We have been managing Dodd's performance in weekly and monthly meetings, the salient points of which are backed up in emails.</p> <p>Performance has improved since last quarter and measures are in place to check that this upward trend continues.</p>
No of working days to respond: 3 days non urgent	<p>Effective 1 October 2024 (start of q3) the Council and Dragonfly entered into a Facilities Management contract with Dodd Group.</p> <p>Dodd did not perform to our standard requirements during their first month. Dodd cited teething problems. It was agreed that the teething period ended 1 January 2025. We have been managing Dodd's performance in weekly and monthly meetings, the salient points of which are backed up in emails.</p>

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No of working days to respond: 10 days regular maintenance	Performance has improved since last quarter and measures are in place to check that this upward trend continues.
Average time taken to complete works (calendar days) from receiving keys to handing keys back to Housing Management for reletting – Minor Voids	Issues have been experienced with the electrical contractor leading to re-procurement to identify a new provider which has now been identified. To try and offset this our in-house electricians have been working overtime and we have been utilising other contractors to complete electrical works in voids.
Average time taken to complete works (calendar days) from receiving keys to handing keys back to Housing Management for reletting – Major Voids	Issues have been experienced with the electrical contractor leading to re-procurement to identify a new provider which has now been identified. To try and offset this our in-house electricians have been working overtime and we have been utilising other contractors to complete electrical works in voids.