




Dragonfly KPIs

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).

KPI Number	KPI Description	Method of calculating service delivery/ measurement period	Target KPI	Performance in Q1 25/26	Comments / Action
1	Tenant satisfaction with standard of home improvement (capital programme)	TBA	TBA	N/A	Context - format and approach of satisfaction questionnaire to be agreed with Housing Management
2	% of properties non-decent? (TSM RP01)	Stock Condition Survey	TBA	0.95%	Year end (31 March 2025) % figure is 0.95%.
3	Number of properties made decent during reporting period?	TBA	TBA	N/A	This cannot be reported this quarter due to data verification from the Stock Condition Survey. This data can be supplied from Q2 onwards.
4	Domestic Compliance in ILS properties against Fire	As per approved annual programme for that year	100%	N/A	

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5	Domestic Compliance in ILS properties against Asbestos	As per approved annual programme for that year	100%	N/A	
6	Domestic Compliance in ILS properties against Water Safety	As per approved annual programme for that year	100%	100%	
7	Domestic Compliance in ILS properties for Lifts (TSM BS02-05)	As per approved annual programme for that year	100%	100%	
8	Capital Spend	1. Welfare Adaptions	100%	100%	
9	Capital Spend	2. External Wall Insulation	100%	100%	
10	Capital Spend	3. Electrical Upgrades	100%	100%	
11	Capital Spend	4. Ext Door Replacements	100%	100%	
12	Capital Spend	5. Heating	100%	100%	
13	Capital Spend	6. Unforeseen works	100%	100%	
14	Capital Spend	7. Kitchen Contract	100%	100%	
15	Capital Spend	8. Soffit & Facias	100%	100%	
16	Capital Spend	9. Roof Replacement	100%	100%	
17	Capital Spend	10. Flat roof replacement	100%	100%	
18	Capital Spend	11. Bramley Vale	100%	100%	
19	Capital Spend	12. Void wet rooms	100%	100%	
20	Capital Spend	13. Safe & Warm scheme	100%	100%	
21	Domestic Blocked drains cleared	24 working hours	90%	93%	
22	Bolsover Homes	Building programme	To agreed client specification		

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23	Commercial Building Compliance in against Fire	As per approved annual programme for that year	100%	100%	
24	Commercial Building Compliance against Asbestos	As per approved annual programme for that year	100%	100%	
25	Commercial Building Compliance against Water Safety	As per approved annual programme for that year	100%	100%	
26	Commercial Building Compliance against Lifts	As per approved annual programme for that year	100%	100%	
27	Facilities	PAT testing to all equipment available for testing	100%	100%	
28	Facilities Management	1. Number of working days to respond: 1 day for urgent	100%	88%	The contractor is being closely managed to improve performance. Performance has improved since last quarter and measures are in place to check that this upward trend continues.
29	Facilities Management	2. Number of working days to respond: 3 days non urgent	100%	94%	The contractor is being closely managed to improve performance. Performance has improved since last quarter and measures are in place to check that this upward trend continues.

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30	Facilities Management	3. Number of working days to respond: 10 days regular maintenance	100%	91%	The contractor is being closely managed to improve performance. Performance has improved since last quarter and measures are in place to check that this upward trend continues.
31	Engineering	Attend dangerous structures within 1 working day. when requested by DBCP (DBCP are the district lead on dangerous structures)	100%	100%	
32	New Builds	Attend to defects and tenant operating queries within 2 working days	100%	100%	
34	Repairs completed within target timescale (TSM RP02)	1. TSM RP02 Emergency Repairs	90%	96.80%	
35	Repairs completed within target timescale (TSM RP02)	2. TSM RP02 Non Urgent Repairs	80%	94.58%	
36	Tenant satisfaction with repair	Job Completion by Dragonfly teams obtained from Total Mobile	80%	99.60%	

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37	Minor voids	Average time taken to complete works (calendar days) from receiving keys to handing keys back to Housing Management for reletting	30	42	Q1 performance remains negatively impacted by voids Electrical Contractor issues. The team are managing the new contractor and have appointed additional resource to assist with the resultant backlog. The turnaround performance will continue to be affected during Q2 whilst the backlog of properties are worked upon and relet.
38	Major Voids	Average time taken to complete works (calendar days) from receiving keys to handing keys back to Housing Management for reletting	60	97.65	Q1 performance remains negatively impacted by voids Electrical Contractor issues. The team are managing the new contractor and have appointed additional resource to assist with the resultant backlog. The turnaround performance will continue to be affected during Q2 whilst the backlog of properties are worked upon and relet.
39	Solid Fuel Servicing	Annual programme	100%	94.00%	32 of 34 Properties completed. 2 properties remain outstanding due to access difficulties. To mitigate this we are using the Council access procedure which can ultimately end in a legal injunction to gain access to the property.

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40	Gas Servicing	Annual programme	100%	99.50%	23 Properties remain outstanding due to access difficulties. To mitigate this we are using the Council access procedure which can ultimately end in a legal injunction to gain access to the property.
41	Revenue Spend	100% spend over financial year. Therefore, target at Q1 - 25% of budget, Q2 50% of budget, Q3 75% of budget, Q4 100% of budget.	25% (for Q1)	25%	