APPENDIX 1 - KPI's Operational Services Report (27.02.23-Q3)

Housing Management Tasks	Target	April	May	June	Q1	July	August	September	Q2	October	November	December	Q3	04	Year to date
RENT ACCOUNT	ruiget	April	inuy	Curic	<u> </u>	Cury	August	ССРІСПІВСІ	1	COLODE	INCVENIBEI	December	40	<u> </u>	rear to date
RENT COLLECTED	95.00%	96.68%	92.22%	101.54%	93.10%	99.68%	130.48%	99.68%	108.95%	98.04%	91.43%	95.52%	95.00%		99.01%
GROSS ARREARS	3.00%	2.65%	2.92%	2.87%	2.87%	2.23%	2.28%	2.16%	2.16%	2.24%	2.60%	3.17%	3.17%		3.17%
NET ARREARS	2%	£ 33.305.60			1.54%				1.55%	1.55%	1.89%	2.23%	2.23%		2.23%
NET ARREARS					£ 24.906.52				£ 25,005.73		1		£ 35,962.16	$\boldsymbol{\sqcap}$	£ 35,962.16
FORMER TENANT ARREARS PERCENTAGES	0.50%	1			0.10%				0.10%	1					0.10%
FORMER TENANT ARREARS BALANCES					£ 390.51				£ 828.88				£ 1,276.89	\Box	£ 1,276.89
ft WRITE OFFS		£ -	£ 286.19	£ -	£ -	£ -	£ 227.90	£ -	£ 227.90				£ -	\Box	£ 514.09
no of LIVE NOPS		0	0	0	0	0		0	0	0	0	0	0	\Box	0
														\Box	
ALLOCATIONS										1				\Box	
AVERAGE DAYS TO LET	(7 days)5 DAYS				6.6				8.14				2	-	4.4
NUMBER OF TENANCY OFFERS MADE	, , , , , , , , , , , , , , , , , , , ,	1			3				7				22	\Box	32
NUMBER OF TENANCY OFFERS REFUSED		1			1				0	1			1	\Box	2
% OF TENANCY OFFERS REFUSED	10% (new target)				0%				0%				4.50%	\Box	6.25%
VOID LOSS- amount					£ 591.44				£806.15				£ 310.88	\Box	£ 1,708.47
VOID LOSS- %	1.00%				0.15%				0.60%				0.23%	\Box	0.42%
NUMBER OF LETS					0				7				21	\Box	31
NUMBER OF MUTUAL EXCHANGES					2				0				1	\Box	3
									l Š	1				П	
SOURCE OF LET- SECTION 5 NUMBER				1	1				2		1		2	\Box	5
SOURCE OF LET- SECTION 5	40%			1	33.30%				28.6%		1		9.5%		16.10%
SOURCE OF LET- INTERNAL TRANSFER NUMBER					0				2				9	П	12
SOURCE OF LET- INTERNAL TRANSFER	20%				33.30%				28.6%				42.9%		38.70%
SOURCE OF LET- WAITING LIST NUMBER					1				3				10	П	14
SOURCE OF LET- WAITING LIST	40%				33.30%				42.9%				47.6%	-	45.16%
														П	
WAITING LIST															
RE-REGISTRATION - % DUE THIS MONTH FORMS SENT	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-	100%
NUMBER OF DAYS TO PROCESS APPLICATION FORMS	10 DAYS	5	4	6	5	4	5	5		5	4	6	5	П	5
NOMBER OF BATTO TO TROOLOGA AT ELOATION TORMO	10 5/110		7			· ·				ı		·		\vdash	
ESTATE MANAGEMENT- WALK ABOUTS (every two weeks)	Fortnightly				100%				100%				100%	\vdash	100%
TENANCY AUDITS	74/ YEAR		0	0	100%		0	0	100/0	0	0	n	100%	П	100%
TENTINOTALDITO	14/12/11							•				·		\vdash	
REPAIRS SATISFACTION															
NUMBER OF REPAIRS SATISFACTION LETTERS ISSUED	75% (new target)				282				355				350		987
NUMBER OF REPAIRS SATISFACTION LETTERS RETURNED	7 G /G (How target/				37				18				30	П	85
SATISFACTION WITH LAST REPAIR- FROM RETURNED FORMS	98%				97.29%				100%				99.8%	-	99.03%
CATIONAL TOTAL AND THE PAIN THOM REPORTED TOTAL	3070	1			31.2370				100 /6				33.078	Н	33.03 /6
REACTIVE REPAIRS															
EMERGENCY REPAIRS TIMESCALE	4 HOURS				2.44				2				2.2		2.21
ROUTINE TIMESCALES	10 DAYS (5 day new)	1			3.60				4				3	-	3.53
% JOBS PRE INSPECTED	10%				11.65%				13.50%				9.60%	-	11.58%
% JOBS POST INSPECTED	10%				9.10%				15.30%				12.10%	-1	12.17%
REPAIRS RIGHT FIRST TIME	98.00%				99.00%				99.00%				99.30%		99.10%
INCLIANO MOLLI LINGLI LINE	30.0076	1			33.00 /6				33.00 /6				33.30 /6	Н	33.10 /6
MEDICAL ADAPTATIONS															
NUMBER OF MEDICAL ADAPTATIONS COMPLETED					6				0				- 1	\vdash	7
NO OF DAYS TO COMPLETE MEDICAL ADAPTATIONS		1			135				,	i			32	\vdash	167
NO OF BATO TO COME LETE MEDICAL ABATE TATIONO		1			133				_ <u> </u>	i			32	\vdash	107
% OF ANNUAL GAS SERVICES COMPLETED	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	\vdash	100%
70 OF THINIOTE ONE CENTICES COMIT ELTED	10070	100.0078	100.00 /6	100.00 /8	100.0076	100.0076	100.0078	100.0078	100.00 /6	100.0078	100.0078	100.00 /6	100.00 /8	Н	10078
RECHARGABLE REPAIRS BALANCE					£0.00				£0.00					\vdash	£0.00
REGIANOADEE REI AIRO BALANCE	+				20.00				20.00					-	20.00
BUDGET MONITORING															
TOTAL ESTIMATED SPEND- REACTIVE		f -	f -	f -	f -										
REACTIVE BUDGET	†	T -	-	-	£ 32,759.00	1			£ 32,759.00	1	I		£ 32,759.00	ш	£ 98,277.00
TOTAL SPEND- REACTIVE	†	1	 		£ 21.672.70				£ 83 357.00				£ 56.581.05	$\overline{}$	£ 161 610 75
TOTAL BUDGET/ESTIMATED VOID SPEND	†	1	 		£ 10,000.00				£ 10,000.00				£ 10,000.00		£ 30,000.00
TOTAL SPEND- VOID TOTAL SPEND- VOID	t	1	—		£ 3,600.77				£ 15.531.90				£ 3,356.59	$\overline{}$	£ 22,489.26
TOTAL SPEND: VOID TOTAL BUDGET FOR CYCLICAL SPEND	 	 	I		£ 48.103.00				£ 48,103.00		 		£ 48.103.00	\vdash	£ 22,489.26 £ 144,309.00
TOTAL BUDGET FOR CYCLICAL SPEND TOTAL CYCLICAL SPEND	†	 	 	 	£ 48,103.00 £ 21,672.70	 	 		£ 48,103.00 £ 32,635.98		 		£ 48,103.00 £ 72,527.66		£ 144,309.00 £ 126,836.34
TOTAL OT OLIONE OF LIND	+	 	 		21,012.70		 		2 32,033.90	 	-		L 12,021.00	\vdash	L 120,030.34
FEGH	1000/	400.000/	400.000/	400.000/	100.00%	400.000/	100.000/	400.000/	100.000/	400.000/	100.00%	400.000/	400.000/	↤	4000/
EESH	100%	100.00%	100.00%	100.00%		100.00%	100.00%	100.00% 0.00%	100.00% 0.00%	100.00% 0.00%	0.00%	100.00%	100.00%	\blacksquare	100%
EEGUO															
EESH2 SHQS	100% 100%	0.00% 100.00%	0.00% 100.00%	0.00% 100.00%	0.00% 92.00%	0.00% 92.00%	92.00%	99.20%	99.20%	99.20%	99.20%	0.00% 100.00%	0.00% 100.00%	\vdash	100.00%