APPENDIX 1 - KPI's Operational Services Report (Q4, 1st January 2023 to 31st March 2023)

| Housing Management Tasks | Target | April | May | June | 01 | July | August | September | Q2 | October | November | December | Q3 | January | February | March | Q4 | Year to date |
|--|----------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---|-------------------|---------------------|-------------|-----------------|-----------------|
| RENT ACCOUNT | rarget | Дріп | inay | ounc | Ψ. | ouly | August | Cepterriber | Q2 | OCIODEI | November | December | Q 3 | bandary | I cordary | Water | Q.T | rear to date |
| RENT COLLECTED | 95.00% | 96.68% | 92 22% | 101.54% | 03 10% | 99.68% | 130.48% | 99.68% | 108.95% | 98.04% | 91.43% | 95.52% | 95.00% | 97.05% | 6 111.87% | 6 111.87% | 104.83% | 99.27% |
| GROSS ARREARS | 3.00% | 2.65% | | 2.87% | 2.87% | 2.23% | 2.28% | 2.16% | 2.16% | 2.24% | | 3.17% | 3.17% | 3.22% | 6 3.14% | 6 2.69% | 2.69% | 2.69% |
| NET ARREARS | 2% | | £ 45,212.53 | | 1.54% | £ 34,437.34 | | £ 31,085.76 | 1.55% | 1.55% | 1.89% | 2.23% | 2.23% | 2.79% | | | 2.06% | 2.06% |
| NET ARREARS | 270 | 2 33,303.00 | 2 40,212.00 | 2 34,473.20 | £ 24,906.52 | 2 34,437.34 | 2 33,210.01 | 2 31,003.70 | £ 25,005.73 | 1.5570 | 1.0370 | 2.23 /0 | £ 35,962.16 | | | | £ 33,163.63 | £ 33,163.63 |
| FORMER TENANT ARREARS PERCENTAGES | 0.50% | | | | 0.10% | | | | 0.10% | | | | 0.30% | 2 44,554.07 | 2 42,724.72 | 2 00,100.00 | 1.08% | 0.27% |
| FORMER TENANT ARREARS BALANCES | 0.3070 | | | | £ 390.51 | | | | £ 828.88 | 1 | | | £ 1,276.89 | £663.34 | 4 £549.6° | £4,362.59 | £ 4,362.59 | £ 4,362.59 |
| ft WRITE OFFS | | f - | £ 286.19 | £ . | £ 390.51 | f - | £ 227.90 | £ - | £ 227.90 | | | | £ 1,270.03 | 2003.3 | 2343.0 | 24,302.33 | £ 4,002.00 | £ 4,002.00 |
| no of LIVE NOPS | | - 1 | 200.19 | - 0 | | - 1 | L 221.30 | | L 221.30 | | 0 | 0 | | , | n (| 1 0 | - 0 | - 0 |
| III OI LIVE NOF 3 | | ľ | • | • | · · | ⊢ | • | | · | ľ | ď | 0 | · · · · · | ' ' | , | , , | U | · |
| ALLOCATIONS | | | | | | | | | | | | | | | | | | |
| AVERAGE DAYS TO LET | 10 days | | | | 6.6 | | | | 8.14 | | | | 2 | 2 | | | 9.5 | 4.4 |
| NUMBER OF TENANCY OFFERS MADE | | | | | 3 | | | | 7 | · | | | 31 | i | | | 35 | 75 |
| NUMBER OF TENANCY OFFERS REFUSED | | | | | 1 | | | | 0 | | | | 1 | i | | | 0 | 2 |
| % OF TENANCY OFFERS REFUSED | 10% (new target) | | | | 0% | | | | 0% | | | | 4.50% | , | | | 0% | 2.60% |
| VOID LOSS- amount | | | | | £ 591.44 | | | | £806.15 | | | | £ 310.88 | | | | £ 1,364.19 | £ 3,072.66 |
| VOID LOSS- % | 1.00% | | | | 0.15% | | | | 0.60% | | | | 0.23% | , | | | 0.33% | 0.33% |
| NUMBER OF LETS | | | | | 2 | | | | 7 | | | | 30 | | | | 35 | 73 |
| NUMBER OF MUTUAL EXCHANGES | | | | | 0 | | | | 0 | | | | 1 | | | | 0 | 1 |
| | | | | | | | | | | | | | | 1 | | | | |
| SOURCE OF LET- SECTION 5 NUMBER | | | | | 1 | | | | 2 | | | | 2 | 2 | | | 4 | 9 |
| SOURCE OF LET- SECTION 5 | 40% | | | | 33.30% | | | | 28.6% | | | | 9,5% | 0 | | | 11% | 12.00% |
| SOURCE OF LET- INTERNAL TRANSFER NUMBER | 1 | | | | 0 | | | | 2 | | | | 9 | | | | 14 | 25 |
| SOURCE OF LET- INTERNAL TRANSFER | 20% | | | | 33.30% | | | | 28.6% | | | | 42.9% | | | | 40.00% | 34.00% |
| SOURCE OF LET- WAITING LIST NUMBER | | | | | 1 | | | | 3 | | | | 19 | | İ | | 17 | 39 |
| SOURCE OF LET- WAITING LIST | 40% | | | | 33.30% | | | | 42.9% | | | | 47.6% | 6 | | | 49.00% | 54.00% |
| COOKE OF LET WITHOUGH | 4070 | | | | 00.0070 | | | | 42.070 | 1 | | | 41.070 | | | | 40.0070 | 04.0070 |
| WAITING LIST | | | | | | | | | | | | | | | | | | |
| RE-REGISTRATION - % DUE THIS MONTH FORMS SENT | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 6 100% | 6 100% | 6 100% | 100% | 100% |
| NUMBER OF DAYS TO PROCESS APPLICATION FORMS | 10 DAYS | 10070 | 10070 | 10070 | 10070 | 10070 | 5 | 5 | 5 | 5 | 100% | 6 | 1007 | 1007 | 5 1007 | 1 6 | 5 | 5 |
| NOMBER OF BATTOTO TROOPED AND ELECTRICATE OR MICE | 10 5/110 | | | | ı | | | | | <u> </u> | 7 | | , | <u>'</u> | - | • | J | J |
| ESTATE MANAGEMENT- WALK ABOUTS (every two weeks) | Fortnightly | | | | 100% | | | | 100% | | | | 100% | 4 | | | 100% | 100% |
| TENANCY AUDITS | 74/ YEAR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100% | <u> </u> | n (| 0 | 0 | 0 |
| TENTION | 7-17 12700 | ' | Ť | ı | l | <u> </u> | ľ | | · | 1 | i i | | · | <u> </u> | <u> </u> | <u> </u> | | Ĭ |
| REPAIRS SATISFACTION | 1 | | | | | | | | | | | | | | | | | |
| NUMBER OF REPAIRS SATISFACTION LETTERS ISSUED | 75% (new target) | | | | 282 | | | | 355 | | | | 350 |) | | | 342 | 1329 |
| NUMBER OF REPAIRS SATISFACTION LETTERS RETURNED | reve (new target) | | | | 37 | | | | 18 | | | | 30 | | | | 45 | 130 |
| SATISFACTION WITH LAST REPAIR- FROM RETURNED FORMS | 98% | | | | 97.29% | | | | 100% | | | | 99.8% | | | | 100% | 99.27% |
| CATIONAL TOTAL CALL AND A TOTAL CALL | 3070 | | | | 07.2070 | | | | 10070 | 1 | | | 00.070 | | | | 10070 | 33.27 70 |
| REACTIVE REPAIRS | 1 | | | | | | | | | | | | | | | | | |
| EMERGENCY REPAIRS TIMESCALE | 4 HOURS | | | | 2.44 | | | | 2 | | | | 2.2 | 2 | | | 2.4 | 2.26 |
| ROUTINE TIMESCALES | 10 DAYS (5 day new) | | | | 3.60 | | | | 4 | | | | 3 | 3 | | | 4 | 3.65 |
| % JOBS PRE INSPECTED | 10% | | | | 11.65% | | | | 13.50% | | | | 9.60% | 4 | | | 6.70% | 10.36% |
| % JOBS POST INSPECTED | 10% | | | | 9.10% | | | | 15.30% | | | | 12.10% | 2 | | | 10.80% | 11.83% |
| REPAIRS RIGHT FIRST TIME | 98.00% | | | | 99.00% | | | | 99.00% | | | | 99.30% | 2 | | | 98.50% | 98.95% |
| NEI AIRO RIGITI FIROT TIME | 30.0070 | | | | 33.0070 | | | | 00.0070 | 1 | | | 30.007 | | | | 30.0070 | 00.0070 |
| MEDICAL ADAPTATIONS | 1 | | | | | | | | | | | | | | | | | |
| NUMBER OF MEDICAL ADAPTATIONS COMPLETED | 1 | | | | 6 | | | | 0 | | | | 1 | i | | | 1 | 8 |
| NO OF DAYS TO COMPLETE MEDICAL ADAPTATIONS | | | | | 135 | | | | 0 | | | | 32 | 5 | | | 40 | 207 |
| ATO S. S. TO TO COME ELTE MEDICAL ADAL TATIONO | | 1 | 1 | | '33 | 1 | | | , i | | | | 1 | 1 | | 1 | 40 | 207 |
| % 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% | 100.00% | 6 100.00% | 6 100.00% | 100.00% | 100% |
| | 1.30,0 | | 300.0370 | | | | | | | 0.0070 | 30.0070 | | 1.55.5676 | | 1.00.307 | | 100.0370 | .0070 |
| RECHARGABLE REPAIRS BALANCE | | | | | £0.00 | | | | £0.00 | | | | £0.00 | | | | £0.00 | £0.00 |
| | | | | | 1 | | | | | | | | | | | | | |
| BUDGET MONITORING | | | | | | | | | | | | | | | | | | |
| TOTAL ESTIMATED SPEND- REACTIVE | | £ - | £ - | £ - | £ - | | | | | | | | | | | | | |
| REACTIVE BUDGET | | | | | £ 32,759.00 | 1 | | | £ 32,759.00 | | | | £ 32,759.00 | | | | £ 32.759.00 | £ 131,036.00 |
| TOTAL SPEND- REACTIVE | | | | | £ 21,672.70 | | | | £ 83,357,00 | | | | £ 56,581.05 | | | | £ 33,967.30 | £ 195,578,05 |
| TOTAL BUDGET/ESTIMATED VOID SPEND | | | | | £ 10,000.00 | | | | £ 10,000.00 | | | | £ 10,000.00 | | | | £ 10,000.00 | |
| TOTAL SPEND- VOID | | | | | £ 3,600.77 | 1 | | | £ 15,531.90 | | | | £ 3,356.59 | | | | £ 6,933.29 | £ 29,422.55 |
| TOTAL BUDGET FOR CYCLICAL SPEND | | | | | £ 48,103.00 | | | | £ 48,103.00 | | | | £ 48,103.00 | | | | | £ 192,412.00 |
| TOTAL CYCLICAL SPEND | 1 | l | 1 | İ | £ 21,672.70 | Ì | İ | | £ 32.635.98 | | | | £ 72.527.66 | | 1 | | £ 48,948.48 | £ 175,784.82 |
| | | i | | | | 1 | | | 12,000.00 | 1 | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | 1 | 1 | , | , |
| EESH | 100% | 95.60% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 96.10% | 6 96.10% | 6 96.10% | 6 96.10% | 96.10% | 96.10% |
| | | 33.00/0 | | | | 100.0070 | 100.00 /0 | .00.00/0 | .00.00/0 | 100.00/0 | 100.00/0 | 100.00/0 | 30.10/ | 30.10/ | | | | 30.1078 |
| | 100% | | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | | | | 0.000 | 0.00% | 0 00% | 0.00% | 0.00% |
| EESH2 SHQS | 100% 100% | 0.00% 100.00% | 0.00% 100.00% | 0.00% 100.00% | 0.00% 92.00% | 0.00% 92.00% | 0.00% 92.00% | 0.00% 99.20% | 0.00% 99.20% | 0.00% 99.20% | 0.00% 99.20% | 0.00% 95.60% | 0.00% 95.60% | 0.00% 6 95.60% | 6 0.00% 6 95.60% | | 0.00% 95.60% | 0.00% 95.60% |