

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

Housing Management Tasks	Target	April	May	June	Q1	July	August	September	Q2	October	November	December	Q3	January	February	March	Q4	Year to date
RENT ACCOUNT																		
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%	97.05%	111.87%	111.87%	104.83%	99.27%
GROSS ARREARS	3.00%	2.65%	2.87%	2.92%	2.87%	2.23%	2.28%	2.16%	2.16%	2.24%	2.60%	3.17%	3.17%	3.22%	3.14%	2.69%	2.69%	2.69%
NET ARREARS	2%	£ 33,305.60	£ 45,212.53	£ 34,473.28	1.54%	£ 34,437.34	£ 35,218.01	£ 31,085.76	1.55%	1.55%	1.89%	2.23%	2.23%	2.79%	2.65%	2.06%	2.06%	2.06%
NET ARREARS					£ 24,906.52				£ 25,005.73				£ 35,962.16	£ 44,954.07	£ 42,724.72	£ 33,163.63	£ 33,163.63	£ 33,163.63
FORMER TENANT ARREARS PERCENTAGES	0.50%				0.10%				0.10%				0.30%				1.08%	0.27%
FORMER TENANT ARREARS BALANCES					£ 390.51				£ 828.88				£ 1,276.89	£663.34	£549.61	£4,362.59	£ 4,362.59	£ 4,362.59
ft WRITE OFFS		£ -	£ 286.19	£ -	£ -	£ -	£ 227.90	£ -	£ 227.90				£ -				£ -	£ -
no of LIVE NOPS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ALLOCATIONS																		
AVERAGE DAYS TO LET	10 days				6.6				8.14				2				9.5	4.4
NUMBER OF TENANCY OFFERS MADE					3				7				31				35	75
NUMBER OF TENANCY OFFERS REFUSED					1				0				1				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
SOURCE OF LET- SECTION 5 NUMBER					1				2				2				4	9
SOURCE OF LET- SECTION 5	40%				33.30%				28.6%				9.5%				11%	12.00%
SOURCE OF LET- INTERNAL TRANSFER NUMBER					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				17	39
SOURCE OF LET- WAITING LIST	40%				33.30%				42.9%				47.6%				49.00%	54.00%
WAITING LIST																		
RE-REGISTRATION - % DUE THIS MONTH FORMS SENT	100%	100%	100%	100%	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	5	4	6	5	5	4	6	5	5
ESTATE MANAGEMENT- WALK ABOUTS (every two weeks)	Fortnightly				100%				100%				100%				100%	100%
TENANCY AUDITS	74/ YEAR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
REPAIRS SATISFACTION																		
NUMBER OF REPAIRS SATISFACTION LETTERS ISSUED	75% (new target)				282				355				350				342	1329
NUMBER OF REPAIRS SATISFACTION LETTERS RETURNED					37				18				30				45	130
SATISFACTION WITH LAST REPAIR- FROM RETURNED FORMS	98%				97.29%				100%				99.8%				100%	99.27%
REACTIVE REPAIRS																		
EMERGENCY REPAIRS TIMESCALE	4 HOURS				2.44				2				2.2				2.4	2.26
ROUTINE TIMESCALES	10 DAYS (5 day new)				3.60				4				3				4	3.65
% JOBS PRE INSPECTED	10%				11.65%				13.50%				9.60%				6.70%	10.36%
% JOBS POST INSPECTED	10%				9.10%				15.30%				12.10%				10.80%	11.83%
REPAIRS RIGHT FIRST TIME	98.00%				99.00%				99.00%				99.30%				98.50%	98.95%
MEDICAL ADAPTATIONS																		
NUMBER OF MEDICAL ADAPTATIONS COMPLETED					6				0				1				1	8
NO OF DAYS TO COMPLETE MEDICAL ADAPTATIONS					135				0				32				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%	100.00%	100.00%	100.00%	100%
RECHARGABLE REPAIRS BALANCE					£0.00				£0.00				£0.00				£0.00	£0.00
BUDGET MONITORING																		
TOTAL ESTIMATED SPEND- REACTIVE		£ -	£ -	£ -	£ -													
REACTIVE BUDGET					£ 32,759.00				£ 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				£ 40,000.00	
TOTAL SPEND- VOID					£ 3,600.77				£ 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				£ 48,103.00	£ 192,412.00
TOTAL CYCLICAL SPEND					£ 21,672.70				£ 32,635.98				£ 72,527.66				£ 48,948.48	£ 175,784.82
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%	96.10%	96.10%	96.10%	96.10%	96.10%
EESH2	100%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
SHQS	100%	100.00%	100.00%	100.00%	92.00%	92.00%	92.00%	99.20%	99.20%	99.20%	99.20%	95.60%	95.60%	95.60%	95.60%	95.60%	95.60%	95.60%