

APPENDIX 1 - KPI's Operational Services Report (Q4, 1st January 2024 to 31st March 2024)

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%	94.00%	98.00%	120.00%	104.00%	102.00%	89.96%	95.69%	95.88%	93.94%	91.40%	94.27%	93.20%	95.94%	93.27%	94.12%	94.44%	96.88%
GROSS ARREARS	3.00%	2.51%	2.54%	2.19%	2.19%	1.92%	2.09%	2.24%	2.08%	2.49%	2.72%	3.19%	3.19%	3.31%	3.40%	3.59%	3.43%	3.59%
NET ARREARS	2%	1.88%	1.80%	1.76%	1.76%	1.34%	1.47%	1.40%	1.40%	1.48%	1.48%	1.67%	1.54%	1.95%	2.27%	2.47%	2.47%	2.47%
NET ARREARS		£35,743.39	£34,128.24	£33,447.75	£33,447.75	£25,322.01	£ 27,894.39	£ 26,654.51	£ 26,654.51	£ 28,156.95	£ 28,186.55	£31,870.97	£ 31,870.97	£ 36,966.60	£ 43,146.94	£ 46,937.04	£ 46,937.04	£ 46,937.04
FORMER TENANT ARREARS PERCENTAGES	0.50%	0.25%	0.31%	0.30%	0.34%	0.42%	0.04%	0.04%	0.08%	0.15%	0.18%	0.18%	0.14%	0.23%	0.23%	0.25%	0.25%	0.25%
FORMER TENANT ARREARS BALANCES		£4,763.67	£5,851.35	£5,673.82	£5,673.82	£6,545.66	£7,889.19	£827.81	£827.81	£1,496.63	£2,829.90	£3,530.72	£ 3,530.72	£4,369.76	£4,437.55	£4,837.83	£4,837.83	£4,837.83
VOID LOSS- amount		£ 528.01	£ 447.37	£ 58.65	£ 1,034.03	£184.06	366.32	733.25	£1,283.63	£1,409.14	£364.05	£103.44	£1,876.63	£71.88	£719.80	£1,065.61	£1,857.29	£6,051.58
VOID LOSS- %	1.00%	0.027%	0.023%	0.003%	0.053%	0.009%	0.019	0.038	0.067	0.074	0.019	0.005	0.098	0.004	0.04%	0.06%	0.10%	0.10%
no of LIVE NOPS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ALLOCATIONS	Target	April	May	June	Q1	July	August	September	Q2	October	November	December	Q3	January	February	March	Q4	Year to date
AVERAGE DAYS TO LET	10 days	2	10	3	5	0	4	0	4	4	6	9	3	4	2	5	4	4
NUMBER OF TENANCY OFFERS MADE		3	4	2	9	0	3	1	4	3	1	5	9	5	5	3	13	35
NUMBER OF TENANCY OFFERS REFUSED		0	0	1	1	0	2	0	2	0	0	1	1	0	0	1	1	5
% OF TENANCY OFFERS REFUSED	10%	0%	0%	0.0%	0%	0	0%	0	0%	0%	0%	0%	0%	0%	0%	0%	8%	14%
NUMBER OF LETS		2	4	1	7	0	3	0	3	3	1	3	7	3	5	3	11	28
NUMBER OF MUTUAL EXCHANGES		1	0	0	1	0	0	0	0	0	1	0	1	0	0	0	0	2
SOURCE OF LET- SECTION 5 NUMBER		0	0	0	0	0	1	0	1	2	0	0	2	1	1	2	4	7
SOURCE OF LET- SECTION 5	40%				-40.00%				33.0%				29.0%				36%	25.00%
SOURCE OF LET- INTERNAL TRANSFER NUMBER		1	1	0	2	0	0	0	0	0	1	0	1	2	2	0	4	7
SOURCE OF LET- INTERNAL TRANSFER	20%				28.75%				0.0%				29.0%				36.00%	29.00%
SOURCE OF LET- WAITING LIST NUMBER		1	3	1	5	0	2	0	2	0	0	3	3	0	2	1	3	13
SOURCE OF LET- WAITING LIST	40%				71.43%				67.0%				42.0%				28.00%	46.00%
WAITING LIST	Target	April	May	June	Q1	July	August	September	Q2	October	November	December	Q3	January	February	March	Q4	Year to date
NUMBER OF APPLICANTS ON LIST																		
NUMBER OF APPLCANTS ADDED TO LIST																		
NUMBER OF HOUSING OPTIONS APPOINTMENTS GIVEN																		
NUMBER OF APPLICATION FORM RECEIVED		38	51	34	123	33	43	28	104	27	33	18	78	22	27	24	73	378
NUMBER OF DAYS TO PROCESS APPLICATION FORMS	10 DAYS	4	3	5	4	4	3	2	3	4	4	2	3	3	6	5	5	4
TENANCY AUDITS VISITS	5 YEARS																	
Phase - 8				Ongoing					Ongoing				Ongoing					
Phase - 6 programmed in for September									Ongoing				Ongoing					
Phase - 1 to be completed by March 2024																		
Phase - 2 to be completed by March 2024																		
COMPLAINTS	Target	April	May	June	Q1	July	August	September	Q2	October	November	December	Q3	January	February	March	Q4	Year to date
NUMBER OF COMPLAINTS						7				7			6		1		1	24
STAGE 1 NO OF COMPLAINTS																		21
STAGE 1 COMPLAINTS RESPONDED TO IN TIMESCALES					100%				100%				100%				100%	100%
STAGE 2 NO OF COMPLAINTS					0				0				1		1	1	2	3
STAGE 2 COMPLAINTS RESPONDED TO IN TIMESCALES					0				0				100%				100%	100%
ANTI-SOCIAL COMPLAINTS RESOLVED WITHIN TIMESCALES- CAT 3	100%	0	0	0	0%	0	0	4	100%	0	0	0	0%	0	0	0	4	100%
ANTI-SOCIAL COMPLAINTS RESOLVED WITHIN TIMESCALES- CAT 2	95%	0	0	0	0%	0	0	0	0%	0	0	0	0%	0	0	0	0	0%
ANTI-SOCIAL COMPLAINTS RESOLVED WITHIN TIMESCALES- CAT 1	90%	2	3	2	100%	3	6	9	100%	4	1	4	100%	7	2	2	45	100%
REPAIRS SATISFACTION	Target	April	May	June	Q1	July	August	September	Q2	October	November	December	Q3	January	February	March	Q4	Year to date
NUMBER OF REPAIRS SATISFACTION LETTERS ISSUED		0	0	0	303	0	0	0	268	0	0	0	425	0	0	0	421	1417
NUMBER OF REPAIRS SATISFACTION LETTERS RETURNED		0	0	0	28	0	0	0	33	0	0	0	33	0	0	0	26	120
SATISFACTION WITH LAST REPAIR- FROM RETURNED FORMS	98%	0	0	0	100.00%	0	0	0	100%	0	0	0	100.0%	0	0	0	100%	
REACTIVE REPAIRS	Target	April	May	June	Q1	July	August	September	Q2	October	November	December	Q3	January	February	March	Q4	Year to date
EMERGENCY REPAIRS TIMESCALE	4 HOURS	2.44	2.17	2.46	2.36	2.13	3.06	4.03	3.07	2.05	2.5	3.06	2.54	2.23	2.21	2.13	2.19	2.26
ROUTINE TIMESCALES	10 DAYS (5 day new)	4	4	4	4	4	3	4	3.7	4	4	4	4	4	3	4	3.67	3.00
% JOBS PRE INSPECTED	10%	12	22	6	13.33%	14	20	0	11.33%	8	7	4	6.33%	11.40%	10.60%	12.50%	11.50%	11.00%
% JOBS POST INSPECTED	10%	5	10	5	6.67%	3	4	0	2.33%	0	0	0	0.00%	6.00%	12.60%	5.90%	8.17%	4.29%
REPAIRS RIGHT FIRST TIME	98.00%	0	0	0	99.68%	0	0	0	99.43%	0.00%	0.00%	0.00%	97.17%	0.00%	0.00%	0.00%	95.50%	96.90%
MEDICAL ADAPTATIONS	Target	April	May	June	Q1	July	August	September	Q2	October	November	December	Q3	January	February	March	Q4	Year to date
NUMBER OF MEDICAL ADAPTATIONS COMPLETED		1	0	1	2	0	0	1	1	0	2	0	2	1	4		5	10
NO OF DAYS TO COMPLETE MEDICAL ADAPTATIONS	56 days	17	0	10	27	0	0	22	22	0	0	0	2.1	0	0	0	31.2	22.80
NO OF GAS SERVICES CARRIED OUT																		
% OF ANNUAL GAS SERVICES COMPLETED	100%				100.00%				100.00%				99.67%					99.67%
BUDGET MONITORING	Target	April	May	June	Q1	July	August	September	Q2	October	November	December	Q3	January	February	March	Q4	Year to date
REACTIVE BUDGET					129,204.00				129,204.00				129,204.00				129,204.00	129,204.00
REACTIVE SPEND					30,286.00				59,050.00				123,238.00				185,044.00	185,044.00
VOID BUDGET					48,000.00				48,000.00				48,000.00				48,000.00	48,000.00
VOID SPEND					7,118.00				8,491.00				26,824.00				38,649.00	38,649.00
CYCLICAL BUDGET					230,894.00				230,894.00				230,894.00				230,894.00	230,894.00
CYCLICAL SPEND					36,028.00				79,546.00				115,041.00				174,649.00	174,649.00
EPC's	60%																	
EESSH	100%				100.00%				100.00%									
EESSH2	100%				0.00%				0.00%									
SHQS	100%				94.60%				94.60%									

A mistake in recording the date of commissioning the boiler on one of our new build properties meant the gas service was 5 days late. This has resulted in us changing the system for recording new build handover dates

Reactive costs have increased due to the inclusion of gas repairs within this budget.