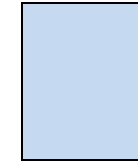


Key Performance Indicators (Full Suite) 2018/19 - September 2018



KPI's highlighted in blue are for Monthly Management Team

KPI Ref	KPI	Frequency Reported to Board	Frequency Reported to Management Team	Source	Recipients (Board, MGMT)	Performance at 31st March 2018	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Current Month Performance	Tolerance	Current Status (RAG Reporting)	Notification of Concern
GD1	Units Acquired/Developed (as a % of units owned)	Annually	N/A	VFM Strategy	Board	3%	4%	Annual Target	Annual Target			Annual Target			
GD2	New supply delivered social housing units	Quarterly	Monthly	VFM Strategy	Board & Monthly MGT KPI's	32	11 (End Q4) 1 (End Q1)	1	2			2			No - the contract with SoT Council was signed 30th July 2018. Properties are in various stages of the acquisition process. The target is forecast to be achieved.
GD2	New supply delivered non social housing units	Quarterly	Monthly	VFM Strategy	Board & Monthly MGT KPI's	5	50 (End Q4) 11 (End Q1)	5	16			16			Yes - A Notification of Concern was raised in August 2018 and valid to the end of December. Flexibilities in the acquisition criteria were approved.
GD3	Units Sold	Quarterly	N/A	VFM Strategy	Board	2	Monitoring Only	0	1			1			
GD4	Net Increase (growth)	Annually	N/A		Board	3%	3%	Annual Target	Annual Target			Annual Target			
GD5	Flats	Annually	N/A	VFM Strategy	Board	0	0	Annual Target	Annual Target			Annual Target			

GD6	Houses	Annually	N/A	VFM Strategy	Board	30	44	Annual Target	Annual Target			Annual Target			
GD7	Affordable Rent	Annually	N/A	VFM Strategy	Board	28	39	Annual Target	Annual Target			Annual Target			
GD8	Rent to Buy	Annually	N/A	VFM Strategy	Board	0	5	Annual Target	Annual Target			Annual Target			
GD9	Spend on Acquisition Programme (Cumulative)	Quarterly	Monthly		Board & Monthly MGT KPI's	£2,905,449	£4,688,099	£891,932	£2,038,426			£2,038,426			
GD10	Grant received for Acquisition Programme (Cumulative)	Quarterly	Monthly		Board & Monthly MGT KPI's	£724,392	£1,055,000	£93,750	£460,726			£521,216			
EVFM1.1	Operating Margin - Overall	Quarterly	N/A	VFM Strategy	Board			Monitoring Only	39.70%	37.11%		37.11%			
EVfM1	Operating Margin - Social Housing Lettings	Quarterly	N/A	VFM Strategy	Board			Monitoring Only	39.70%	37.11%		37.11%			
EVfM3	Reinvestment %	Quarterly	N/A	VFM Strategy	Board			Monitoring Only	2.70%	7.68%		7.68%			
EVfM5	Return On Capital Employed	Quarterly	N/A	VFM Strategy	Board			Monitoring Only	1.29%	2.31%		2.31%			
EVfM8	Headline social housing costs per unit (HCA Calculation) - Management Cost Per Unit	Annually	N/A	VFM Strategy	Board			Monitoring Only	N/A	N/A	N/A	N/A			
EVfM9	Headline social housing costs per unit (HCA Calculation) - Service Charge Cost Per Unit	Annually	N/A	VFM Strategy	Board			Monitoring Only	N/A	N/A	N/A	N/A			
EVfM10	Headline social housing costs per unit (HCA Calculation) - Maintenance Cost Per Unit	Annually	N/A	VFM Strategy	Board			Monitoring Only	N/A	N/A	N/A	N/A			
EVfM11	Headline social housing costs per unit (HCA Calculation) - Major Repairs Cost Per Unit	Annually	N/A	VFM Strategy	Board			Monitoring Only	N/A	N/A	N/A	N/A			
EVfM12	Headline social housing costs per unit (HCA Calculation) - Other Social Housing Cost Per Unit	Annually	N/A	VFM Strategy	Board			Monitoring Only	N/A	N/A	N/A	N/A			
HQHS1	Ratio of Responsive Repairs to Planned Maintenance Spend (Per Unit)	Annually	Annually	VFM Strategy	Board & Monthly MGT KPI's	0.53	0.40	Annual Target	Annual Target			Annual Target			
HQHS3	Average Length of Tenancy (Reported on Terminated Tenancies)	Annually	N/A		Board	5 Years		Monitoring Only	5.52 years	5.00%		5			Monitoring only
HQHS4	Applicant Ratios - 1 Bed Flat	Quarterly	Monthly		Board & Monthly MGT KPI's	5:4	300%	50%	500%			500%			Management Approved % reporting to be

G&V5	Gas Servicing - Valid Gas Certificate	Quarterly	Monthly	MGMT KPI's	Board & Monthly MGT KPI's		100%	99.82%	99.47%				99.47%		Yes - A Notification of Concern (NoC) was completed for September 2018.NoC have also been completed for April, May, June, July and August.
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