

Key Performance Indicators (Full Suite) 2017/18 - JUNE 2017							KPI's highlighted in blue are for Monthly Management Team						
KPI Ref	KPI	KPI Officer	Frequency Reported to Board	Frequency Reported to Management Team	Recipients (Board, MGMT)	Performance at 31st March 2017	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Current Status (RAG Reporting)	Notification of Concern
GD1	Units Acquired/Developed (as a % of units owned)	Neal Hopkins	Annually	N/A	Board	3%	4%	Annual target				Annual target	
GD2	Number of Units Acquired/Developed (absolute)	Neal Hopkins	Quarterly	Monthly	Board & Monthly MGT KPI's	32	14	7				⊗ 7	See Chief Executive's Highlight Report
GD3	Units Sold	Neal Hopkins	Quarterly	N/A	Board	2	Monitoring Only	0				Monitoring Only	
GD4	Net Increase (growth)	Neal Hopkins	Annually	N/A	Board	3%	3%	Annual target				Annual target	
GD5	Flats	Neal Hopkins	Annually	N/A	Board	0	0	Annual target				Annual target	
GD6	Houses	Neal Hopkins	Annually	N/A	Board	30	44	Annual target				Annual target	
GD7	Affordable Rent	Neal Hopkins	Annually	N/A	Board	28	39	Annual target				Annual target	
GD8	Rent to Buy	Neal Hopkins	Annually	N/A	Board	0	5	Annual target				Annual target	
GD9	Spend on Acquisition Programme (Cumulative)	Neal Hopkins	Quarterly	Monthly	Board & Monthly MGT KPI's	£2,905,449	£1,400,000	£1,064,354				⊗ £1,064,354	
GD10	Grant received for Acquisition Programme (Cumulative)	Neal Hopkins	Quarterly	Monthly	Board & Monthly MGT KPI's	£724,392	£315,000	£280,000				✓ £280,000	
EVfM1	Operating Margin - Social Housing Lettings	Rachael Fullwood	Quarterly	N/A	Board		Monitoring Only	31.65%				Monitoring Only	
HQHS1	Ratio of Responsive Repairs to Planned Maintenance Spend (Per Unit)	Hadrian Noble	Annually	Annually	Board & Monthly MGT KPI's	0.53	0.40	Annual target				Annual target	
HQHS3	Average Length of Tenancy (Reported on Terminated Tenancies)	Neal Hopkins	Annually	N/A	Board	5 Years	Monitoring Only	-				Monitoring Only	
HQHS4	Applicant Ratios - 1 Bed Flat	Neal Hopkins	Quarterly	Monthly	Board & Monthly MGT KPI's	1:3	5:1	3:2				⊗	Explanation Provided on Attached Board Report
HQHS5	Applicant Ratios - 2 Bed Flat	Neal Hopkins	Quarterly	Monthly	Board & Monthly MGT KPI's	17:12	5:1	23:8				⊗	Explanation Provided on Attached Board Report
HQHS6	Applicant Ratios - House	Neal Hopkins	Quarterly	Monthly	Board & Monthly MGT KPI's	27:1	10:1	25:0				✓	
HQHS7	Number of Voids (total)	Neal Hopkins	Quarterly	Monthly	Board & Monthly MGT KPI's	140	145	25				✓ 25	
HQHS11	Rate of Refusal - % of Properties Viewed & Refused	Neal Hopkins	Quarterly	Quarterly	Board & Monthly MGT KPI's	23%	20%	7.5%				✓ 7.5	

KPI Ref	KPI	KPI Officer	Frequency Reported to Board	Frequency Reported to Management Team	Recipients (Board, MGMT)	Performance at 31st March 2017	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Current Status (RAG Reporting)	Notification of Concern
HQHS12	Failed Tenancies (%)	Neal Hopkins	Quarterly	Quarterly	Board & Monthly MGT KPI's	16%	20%	20%				🟡 20	
HQHS16	Customer Satisfaction With Their New Home	Hadrian Noble	Quarterly	Quarterly	Board & Monthly MGT KPI's	78%	75%	89%				🟢 75	
HQHS18	Number of Complaints received (Asset Management)	Lisa Dulson	Quarterly	N/A	Board	16	Monitoring Only	1				Monitoring Only	
HQHS20	Customers Satisfied With Overall Service Provided By Landlord	Neal Hopkins	Annually	N/A	Board		Monitoring Only	Annual Target				Monitoring Only	
G&V1	Asset Cover	Rachael Fullwood	Quarterly	N/A	Board		Monitoring Only	770.45%				Monitoring Only	
G&V5	Gas Servicing - Valid Gas Certificate	Hadrian Noble	Quarterly	Monthly	Board & Monthly MGT KPI's	100%	100%	99.91%				🔴 99.91%	Yes - a Notification of concern has been completed