

Key Performance Indicators (Full Suite) 2018/19 - June 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 2019	Target	Q1	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							
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							
GD3	Units Sold	Quarterly	N/A	VFM Strategy	Board	2	Monitoring Only	0							
GD4	Net Increase (growth)	Annually	N/A		Board	3%	3%	Annual Target				Annual Target			
GD5	Flats	Annually	N/A	VFM Strategy	Board	0	0	Annual Target				Annual Target			
GD6	Houses	Annually	N/A	VFM Strategy	Board	30	44	Annual Target				Annual Target			
GD7	Affordable Rent	Annually	N/A	VFM Strategy	Board	28	39	Annual Target				Annual Target			
GD8	Rent to Buy	Annually	N/A	VFM Strategy	Board	0	5	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							
GD10	Grant received for Acquisition Programme (Cumulative)	Quarterly	Monthly		Board & Monthly MGT KPI's	£724,392	£1,055,000	£93,750							
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			
HQHS3	Average Length of Tenancy (Reported on Terminated Tenancies)	Annually	N/A		Board	5 Years	Monitoring Only	5.52 years				5.52 years			
HQHS16	Customer Satisfaction With Their New Home	Quarterly	Quarterly		Board & Monthly MGT KPI's	78%	75%	95%				95%			
HQHS20	Customer Satisfaction GN & OP	Annually	N/A	VFM Strategy	Board		Monitoring Only	Annual Target				Annual Target			
G&V5	Gas Servicing - Valid Gas Certificate	Quarterly	Monthly	MGMT KPI's	Board & Monthly MGT KPI's	100%	100%	99.82%				99.82%			Yes - A Notification of concern (NoC) was completed for June 2018. NoC have also been completed for April and May 2018.