

Key Performance Indicators (Full Suite) 2017/18 - MARCH 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 2017	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Current Month Performance	Current Status (RAG Reporting)	Notification of Concern
GD2	Number of Units Acquired/Developed (absolute)	Quarterly	Monthly	VFM Strategy	Board & Monthly MGT KPI's	32	41 (End Q3)	7	22	36	53	53	🟢	
GD9	Spend on Acquisition Programme (Cumulative)	Quarterly	Monthly		Board & Monthly MGT KPI's	£2,905,449	£4,688,099	£1,064,354	£2,043,720	£3,524,786	TBC	TBC	TBC	
GD10	Grant received for Acquisition Programme (Cumulative)	Quarterly	Monthly		Board & Monthly MGT KPI's	£724,392	£1,055,000	£280,000	£400,000	£870,000	£1,183,750	£1,183,750	🟢	
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	Annual Target	Annual target	0.54		
HQHS4	Applicant Ratios - 1 Bed Flat	Quarterly	Monthly		Board & Monthly MGT KPI's	1:3	5:1	3:2	7:3	4:2	5:4	5:4	🔴	
HQHS5	Applicant Ratios - 2 Bed Flat	Quarterly	Monthly		Board & Monthly MGT KPI's	17:12	5:1	23:8	10:7	31:8	8:11	8:11	🔴	
HQHS6	Applicant Ratios - House	Quarterly	Monthly		Board & Monthly MGT KPI's	27:1	10:1	25:0	15:1	15:1	12:1	12:1	🟢	
HQHS7	Number of Voids (total)	Quarterly	Monthly	VFM Strategy	Board & Monthly MGT KPI's	140	145	25	56	83	121	121	🟢	
HQHS11	Rate of Refusal - % of Properties Viewed & Refused	Quarterly	Quarterly		Board & Monthly MGT KPI's	23%	20%	7.5%	4.2%	15.91%	7%	7%	🟢	
HQHS12	Failed Tenancies (%)	Quarterly	Quarterly		Board & Monthly MGT KPI's	16%	20%	20%	11%	13%	16%	16%	🟢	
HQHS16	Customer Satisfaction With Their New Home	Quarterly	Quarterly		Board & Monthly MGT KPI's	78%	75%	89%	82%	78%	78%	78%	🟢	
G&V5	Gas Servicing - Valid Gas Certificate	Quarterly	Monthly	MGMT KPI's	Board & Monthly MGT KPI's	100%	100%	99.91%	99.91%	100.00%	99.64%	99.64%	🔴	Yes - A Notification of concern (NoC) was completed in March 2018. NoC have also been completed in June, July, September, October, January and February 2018.