

Key Performance Indicators 2016/17												
KPI Ref	KPI	Responsibility	Frequency	Performance at 31st March 2016	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Current Month Performance	Trend	Notification of Concern
<b>Asset Management</b>												
1.0	The number of repairs attended.	Hadrian Noble	Quarterly	2579	March figure less 2% - 2528	649	1240	1856	2550	2550		No - The target was achieved in the year
1.1	Gas Servicing - Valid Gas Certificate	Hadrian Noble	Monthly	99.8	99%	99.81%	99.81%	100%	100%	100.00%		No - The target was achieved in the year
1.2	Void Turnaround (days)	Hadrian Noble	Monthly	16	15 days	18	17	16	17	17		No - While the target was not achieved it was due to a higher than forecast number of voids in Q4 and a greater number of these requiring major works.
1.3	The percentage of properties with showers	Hadrian Noble	Quarterly	TBC	70% at March 2017	49%	49%	55%	57%	57%		No - The programme has been deferred for existing tenants.
1.4	The percentage of properties which meet the Block Standard	Hadrian Noble	Quarterly	73%	100% at March 2017	73%	73%	73%	73%	73%		No - The programme has been deferred.
<b>Financials</b>												
2.0	Total amount of cash in bank or on deposit	Len Gibbs / Rachael Fullwood	Monthly	£1,955,038	N/A	£1,855,244	£1,555,557	£1,668,912	£1,668,840	£1,668,840		
2.1	Void loss	Len Gibbs / Rachael Fullwood	Monthly	0.62%	0.80%	0.70%	0.59%	0.55%	0.62%	0.62%		
2.2	Headline social housing costs per unit (HCA Calculation)	Len Gibbs / Rachael Fullwood	Annually (March 2017)	£1,958	£3,550	N/A	N/A	N/A	N/A	N/A		Not available
2.3	% of rent received	Neal Hopkins	Monthly	99.35%	99.00%	101.78%	101.20%	101.39%	100.78%	100.78%		
2.4	Current tenant arrears does not exceed 1 week's debit	Neal Hopkins	Monthly	£46,506	£72,363	£42,580	£47,157	£48,487	£37,947	£37,947		
2.5	Number of tenants with arrears over £575 does not exceed target	Neal Hopkins	Quarterly	14	12	12	11	11	7	7		
2.6	% of rent received from Housing Benefit	Neal Hopkins	Quarterly	34.35%	35.00%	34.39%	34.31%	33.31%	33.19%	33.19%		
2.7	Largest outstanding rent arrears balance	Neal Hopkins	Monthly	£1,439.55	Monitoring Only	£1,188.67	£1,999.03	£903.50	£1,322.23	£1,322.23		Relates to 17 Whitridge Grove (Possession Order in 21 days awarded - awaiting eviction date to be set)
2.8	Eviction Rate	Neal Hopkins	Quarterly	2.13%	Monitoring Only	2.70%	2.85%	3.19%	2.14%	2.14%		
2.9	Number of tenants claiming Universal Credit	Neal Hopkins	Monthly	6	Monitoring Only	6	6	8	19	19		
<b>Housing</b>												
3.0	Number of Voids (total)	Neal Hopkins	Monthly	147	150	37	68	94	140	140		
3.1	1 bed flats		Monthly	33	37	9	14	21	33	33		
3.2	2 bed flats		Monthly	107	108	26	50	70	101	101		
3.3	Houses		Monthly	7	5	2	4	3	6	6		
3.4	Number of live applicants for 1 bed flats	Neal Hopkins	Monthly	9	10	3	7	8	2	2		Notification of Concern Submitted March 2017
3.5	Number of live applicants for 2 bed flats		Monthly	30	25	44	27	19	17	17		Notification of Concern Submitted March 2017
3.6	Number of live applicants for houses		Monthly	26	20	25	27	29	27	27		
3.7	Rate of Refusal of property offers	Neal Hopkins	Quarterly	37%	20%	21%	20.5%	26.5%	23%	23%		
3.8	Failed Tenancies (%)	Neal Hopkins	Quarterly	22%	20%	22%	19.7%	19.2%	16.4%	16.4%		
3.9	Percentage of tenants with open tenancy breach cases	Neal Hopkins	Quarterly	5%	5%	6%	6.6%	6.2%	3.8%	3.8%		

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3.10	Number of days that the longest ASB / Tenancy Breach case has been open (days)	Neal Hopkins	Monthly	297	Monitoring Only	393	480	340	439	439		Relates to 20 Sundorne Place (persistent dog fouling plus poor property condition)
<b>Acquisitions</b>												
4.0	Number of Property Acquisitions (Cumulative)	Neal Hopkins	Monthly	28	38	6	16	24	32	32		
4.1	Spend on Acquisition Programme (Cumulative)	Neal Hopkins	Monthly	£ 2,484,059	£2,735,109	£466,856	£ 1,435,799	£2,217,996	£ 2,911,104	£ 2,911,104		Subject to Year End Amendments. The target excludes legal fees. The outturn excluding legal fees is £2,876,809.
4.2	Grant received for Acquisition Programme (Cumulative)	Neal Hopkins	Monthly	£ 636,250	£673,392	£20,000	£246,250	£564,392	£ 624,392	£ 624,392		Subject to Year End Amendments
<b>Complaints/Health &amp; Safety</b>												
5.0	Number of Complaints received (Asset Management)	Lisa Dulson	Monthly	23	Monitoring Only	6	9	11	16	16		
5.1	Number of Complaints received (Other)	Lisa Dulson	Monthly	5	Monitoring Only	1	1	1	2	2		
5.2	Number of Applications to the John Flock Fund	Lisa Dulson	Quarterly	6	2 per quarter	0	0	1	3	3		4 applications in total in the financial year.
5.3	No. of Accidents and Near misses in the year.	Lisa Dulson	Annually (March 2017)	4	Monitoring Only					0		
<b>HR</b>												
6.0	No. of Days absence per employee (cumulative)	Lisa Dulson	Quarterly	2.6	Monitoring Only	0.26	0.42	0.82	0.88	0.88		
6.1	Staff Turnover (%)	Lisa Dulson	Annually (March 2017)	5.3%	Monitoring Only					22.20%		Based on 4 leavers during the year. However, if we take away fixed term contracts that ended and only count resignations, the figure would be 16.6%.