

APPENDIX 1 - KPI's Operational Services Report (27.02.23-Q3)

Housing Management Tasks	Target	April	May	June	Q1	July	August	September	Q2	October	November	December	Q3	Q4	Year to date
RENT ACCOUNT															
RENT COLLECTED	95.00%	96.68%	92.22%	101.54%	93.10%	99.68%	130.48%	99.68%	108.95%	98.04%	91.43%	95.52%	95.00%		99.01%
GROSS ARREARS	3.00%	2.65%	2.92%	2.87%	2.87%	2.23%	2.28%	2.16%	2.16%	2.24%	2.60%	3.17%	3.17%		3.17%
NET ARREARS	2%	£ 33,305.60	£ 45,212.53	£ 34,473.28	1.54%	£ 34,437.34	£ 35,218.01	£ 31,085.76	1.55%	1.55%	1.89%	2.23%	2.23%		2.23%
NET ARREARS					£ 24,906.52				£ 25,005.73				£ 35,962.16		£ 35,962.16
FORMER TENANT ARREARS PERCENTAGES	0.50%				0.10%				0.10%						0.10%
FORMER TENANT ARREARS BALANCES					£ 390.51				£ 828.88				£ 1,276.89		£ 1,276.89
ft WRITE OFFS		£ -	£ 286.19	£ -	£ -	£ -	£ 227.90	£ -	£ 227.90				£ -		£ 514.09
no of LIVE NOPS		0	0	0	0	0	0	0	0	0	0	0	0	0	0
ALLOCATIONS															
AVERAGE DAYS TO LET	(7 days)5 DAYS				6.6				8.14				2		4.4
NUMBER OF TENANCY OFFERS MADE					3				7				22		32
NUMBER OF TENANCY OFFERS REFUSED					1				0				1		2
% OF TENANCY OFFERS REFUSED	10% (new target)				0%				0%				4.50%		6.25%
VOID LOSS- amount					£ 591.44				£806.15				£ 310.88		£ 1,708.47
VOID LOSS- %	1.00%				0.15%				0.60%				0.23%		0.42%
NUMBER OF LETS					0				7				21		31
NUMBER OF MUTUAL EXCHANGES					2				0				1		3
SOURCE OF LET- SECTION 5 NUMBER															
SOURCE OF LET- SECTION 5	40%				33.30%				28.6%				9.5%		16.10%
SOURCE OF LET- INTERNAL TRANSFER NUMBER					0				2				9		12
SOURCE OF LET- INTERNAL TRANSFER	20%				33.30%				28.6%				42.9%		38.70%
SOURCE OF LET- WAITING LIST NUMBER					1				3				10		14
SOURCE OF LET- WAITING LIST	40%				33.30%				42.9%				47.6%		45.16%
WAITING LIST															
RE-REGISTRATION - % DUE THIS MONTH FORMS SENT	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%
NUMBER OF DAYS TO PROCESS APPLICATION FORMS	10 DAYS	5	4	6	5	4	5	5	5	5	4	6	5		5
ESTATE MANAGEMENT- WALK ABOUTS (every two weeks)															
TENANCY AUDITS	Fortnightly	0	0	0	0	0	0	0	0	0	0	0	0		0
REPAIRS SATISFACTION															
NUMBER OF REPAIRS SATISFACTION LETTERS ISSUED	75% (new target)				282				355				350		987
NUMBER OF REPAIRS SATISFACTION LETTERS RETURNED					37				18				30		85
SATISFACTION WITH LAST REPAIR- FROM RETURNED FORMS	98%				97.29%				100%				99.8%		99.03%
REACTIVE REPAIRS															
EMERGENCY REPAIRS TIMESCALE	4 HOURS				2.44				2				2.2		2.21
ROUTINE TIMESCALES	10 DAYS (5 day new)				3.60				4				3		3.53
% JOBS PRE INSPECTED	10%				11.65%				13.50%				9.60%		11.58%
% JOBS POST INSPECTED	10%				9.10%				15.30%				12.10%		12.17%
REPAIRS RIGHT FIRST TIME	98.00%				99.00%				99.00%				99.30%		99.10%
MEDICAL ADAPTATIONS															
NUMBER OF MEDICAL ADAPTATIONS COMPLETED					6				0				1		7
NO OF DAYS TO COMPLETE MEDICAL ADAPTATIONS					135				0				32		167
% OF ANNUAL GAS SERVICES COMPLETED	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		100%
RECHARGABLE REPAIRS BALANCE					£0.00				£0.00						£0.00
BUDGET MONITORING															
TOTAL ESTIMATED SPEND- REACTIVE		£ -	£ -	£ -	£ -										
REACTIVE BUDGET					£ 32,759.00				£ 32,759.00				£ 32,759.00		£ 98,277.00
TOTAL SPEND- REACTIVE					£ 21,672.70				£ 83,357.00				£ 56,581.05		£ 161,610.75
TOTAL BUDGET/ESTIMATED VOID SPEND					£ 10,000.00				£ 10,000.00				£ 10,000.00		£ 30,000.00
TOTAL SPEND- VOID					£ 3,600.77				£ 15,531.90				£ 3,356.59		£ 22,489.26
TOTAL BUDGET FOR CYCLICAL SPEND					£ 48,103.00				£ 48,103.00				£ 48,103.00		£ 144,309.00
TOTAL CYCLICAL SPEND					£ 21,672.70				£ 32,635.98				£ 72,527.66		£ 126,836.34
EESH	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		100%
EESH2	100%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0
SHQS	100%	100.00%	100.00%	100.00%	92.00%	92.00%	92.00%	99.20%	99.20%	99.20%	99.20%	100.00%	100.00%		100.00%