

Key Performance Indicators (Full Suite) 2020/21 - September 2021							
KPI	Performance at 31st March 2020	Target	Qtr 1	Qtr 2	Current Month Performance	Tolerance	Notification of Concern
New supply delivered social housing units	12	21	1	3	3		No - The Covid-19 outbreak has impacted the delivery of the acquisition programme. Updates
New supply delivered non social housing units	29	17	4	4	4	- 2 units	No - The Covid-19 outbreak has impacted the delivery of the acquisition programme. Updates will be reported at Board meetings.
Units Sold	2	Monitoring Only	1	1	1		
Spend on Acquisition Programme (Cumulative)	£4,591,998		Unavailable	£1,166,688.00	£1,166,688.00	+ 3%	
Grant received for Acquisition Programme (Cumulative)	£1,321,601		Unavailable	£340,648	£340,648	- 3%	
% of tenants claiming Universal Credit	22.05%	Monitoring Only	26.67%	28.76%	28.76%		
Efficiency Savings	£24,564	Monitoring Only	£0	£0	£0	N/A	
% of Former Arrears	0.47%	Monitoring Only	0.1%	0.23%	0.23%		
Cash Collected at Office	not reported	Monitoring Only	n/a	n/a	n/a		Office has been closed to the public since March
Average Number of Repairs Per Property	2.22	2.30	0.42	0.63	0.63		
Voids/Occupancy - % of Stock Void =	99.25%	99.50%	98.90%	99.40%	99.40%		
Number of Applications submitted Online (as a % against total number of applications logged)	not reported	Monitoring Only	n/a	n/a	n/a		All housing applications are now made online, unless there are exceptional circumstances
Number of Tenant E-Mail Address' Recorded		Monitoring Only					
Number of General Enquiries Online (for monitoring purposes)		Monitoring Only					
Staff Turnover (%) - Cumulative total for the year	5.0%	Monitoring Only	0.00%	0.00%	N/A		
Average arrears per customer	£167.98	Monitoring Only	£268.42	£219.49	£219.49		
Average arrears per UC customer	£310.09	Monitoring Only	£373.12	£341.63	£341.63		
Average arrears per non-UC customer	£108.30	Monitoring Only	£191.77	£159.90	£159.90		
Average arrears for APA cases	£655.11	Monitoring Only	£638.47	£560.40	£560.40		
Average rent collection rate % from UC Customers	Not available	Monitoring Only	not available	not available	not available		
Average rent collection rate % from non-UC Customers	Not available	Monitoring Only	not available	not available	not available		
Number of APAs in payment	31	Monitoring Only	72	72	72		
Number of APAs in payment (as a % of UC claimants)	11.83%	Monitoring Only	22.86%	20.93%	20.93%		
Live applicants for 1 Bed Flat	100%	300%	200%	150%	150%	- 5%	N.B. underlying demand is relatively healthy (currently 125 applicants for a 1-bed flat who are 'pre-live' and awaiting processing). A NoC has been produced setting out our strategy to: (1) close the waiting list; (2) data cleanse and process the 'pre-live' applications; (3) retain a register of interest in the meantime; (4) relaunch our application process in due course.
Live applicants for 2 Bed Flat	425%	300%	225%	100%	100%	- 5%	As above, underlying demand is relatively healthy (currently 130 applicants for a 2-bed flat who are 'pre-live' and awaiting processing). A NoC has been produced setting out our strategy to: (1) close the waiting list; (2) data cleanse and process the 'pre-live' applications; (3) retain a register of interest in the meantime; (4) relaunch our application process in due course.
Live applicants for 2 Bed House	400%	300%	400%	400%	400%	- 5%	
Live applicants for 3 Bed House	500%	300%	300%	300%	300%	- 5%	

KPI	Performance at 31st March 2020	Target	Qtr 1	Qtr 2	Current Month Performance	Tolerance	Notification of Concern
Live applicants Rent2Buy	2450%	500%	1650%	1550%	1550%	- 5%	
Number of Voids (total)	114	130	16	58	58	+ 5%	
Number of Voids - 1 Bed Flat	20	23	3	11	11		
Number of Voids - 2 Bed Flat	74	83	7	34	34		
Number of Voids - 2 Bed House	13	15	3	8	8		Includes 3 R2B properties
Number of Voids - 3 Bed House	7	9	3	5	5		Includes 1 R2B property
Actual % of nominations rehoused	32%	Monitoring Only	25%	21%	21%		
% Conversion rate of Probationary Tenancies	32%	Monitoring Only	n/a	n/a	n/a		As a result of COVID-19 we have been unable to visit tenants to carry out a full assessment whether they have passed their probationary tenancy.
Customer Satisfaction With Their New Home	100%	75%	Not available	Not available	Not available	- 5%	
Percentage of tenants with open tenancy breach cases	4.6%	5%	5%	3.6%	3.6%		
Number of Complaints received (Asset Management) - Cumulative Total	12	Monitoring Only	1	6		N/A	
Number of Complaints received (Other) - Cumulative Total	1	Monitoring Only	2	4		N/A	
Number of UC Claimants	262	Monitoring Only	315	344	344	N/A	
UC arrears as a percentage of total arrears	55%	Monitoring Only	59%	51%	51%	N/A	
Asset Cover	197.48%	Monitoring Only	220.06%	221.86%	221.86%	250% Trigger	
Interest Cover	924.00%	Monitoring Only	998.47%	951.26%	951.26%	220% Trigger	
EBITDA MRI	662.00%	Monitoring Only	N/A	N/A	N/A	- 5%	
Net Gearing - Proportion of borrowing in relation to the size of a provider's asset base	13.40%	N/A	13.85%	13.09%	13.09%	55% Trigger 60% Max	
Gas Servicing - Valid Gas Certificate	99.92%	100%	98.84%	99.83%	99.83%	N/A	Yes - Notifications of Concern (NoC) have been completed for May, June, July, August and September
Board Member Attendance % (2020-21)	73	80%	75%	79%			
Board Members Recruited In The Year (2020-21)	4	Monitoring Only	1	1		N/A	
Gross Gearing - Proportion of borrowing in relation to the size of a provider's asset base	31.37%	60%	31.37%	31.13%	31.13%	55% Trigger 60% Max	