

Key Performance Indicators (Full Suite) 2017/18 - SEPTEMBER 2017

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	Tolerance	Current Status (RAG Reporting)	Notification of Concern
GD2	Number of Units Acquired/Developed (absolute)	Quarterly	Monthly	VFM Strategy	Board & Monthly MGT KPI's	32	26 (End Q2)	7	22			22	Monitoring Only	🔴 22	2 Properties subsequently completed on 5/10//17 taking the total to 24.
GD3	Units Sold	Quarterly	N/A	VFM Strategy	Board	2	Monitoring Only	0	2			2	Monitoring Only	Monitoring Only	
GD9	Spend on Acquisition Programme (Cumulative)	Quarterly	Monthly		Board & Monthly MGT KPI's	£2,905,449	£2,657,964	£1,064,354	£2,043,720			£2,043,720	Plus or Minus 10%	🔴 £2,043,720	
GD10	Grant received for Acquisition Programme (Cumulative)	Quarterly	Monthly		Board & Monthly MGT KPI's	£724,392	£450,000	£280,000	£400,000			£400,000	Plus or Minus 10%	🔴 £400,000	
EVfM1	Operating Margin - Social Housing Lettings	Quarterly	N/A	VFM Strategy	Board	No Previous Data - New KPI	Monitoring Only	31.65%	40.6%			40.60%	Monitoring Only	Monitoring Only	
HQHS4	Applicant Ratios - 1 Bed Flat	Quarterly	Monthly		Board & Monthly MGT KPI's	1:3	5:1	3:2	7:3			7:3	Monitoring Only	🔴	
HQHS5	Applicant Ratios - 2 Bed Flat	Quarterly	Monthly		Board & Monthly MGT KPI's	17:12	5:1	23:8	10:7			10:7	Monitoring Only	🔴	
HQHS6	Applicant Ratios - House	Quarterly	Monthly		Board & Monthly MGT KPI's	27:1	10:1	25:0	15:1			15:1	Monitoring Only	🟢	
HQHS7	Number of Voids (total)	Quarterly	Monthly	VFM Strategy	Board & Monthly MGT KPI's	140	145	25	56			56	Monitoring Only	🟢 56	
HQHS11	Rate of Refusal - % of Properties Viewed & Refused	Quarterly	Quarterly		Board & Monthly MGT KPI's	23%	20%	7.5%	4.2%			4.2%	Monitoring Only	🟢 4.2%	
HQHS12	Failed Tenancies (%)	Quarterly	Quarterly		Board & Monthly MGT KPI's	16%	20%	20%	11%			11%	Monitoring Only	🟢 11%	
HQHS16	Customer Satisfaction With Their New Home	Quarterly	Quarterly		Board & Monthly MGT KPI's	78%	75%	89%	82%			82%	Monitoring Only	🟢 82%	
HQHS18	Number of Complaints received (Asset Management)	Quarterly	N/A	MGMT KPI's	Board	16	Monitoring Only	1	1			0.00	Monitoring Only	Monitoring Only	
G&V1	Asset Cover	Quarterly	N/A		Board	No Previous Data - New KPI	Monitoring Only	770.45%	620.51%			620.51	Monitoring Only	Monitoring Only	
G&V5	Gas Servicing - Valid Gas Certificate	Quarterly	Monthly	MGMT KPI's	Board & Monthly MGT KPI's	100%	100%	99.91%	99.91%			99.91%	No Tolerance - 100% Compliance	🔴 99.91%	Yes - A Notification of concern (NoC) was completed in September 2017. NoC have been completed in June and July of this year.