

Key Monthly Performance Indicators	Outturn 2018/19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Target 2019/20	YTD	YTD status
1. Customer Satisfaction (Quality objective 1.10)																
Satisfied/Very satisfied	88%	86%	89%	91%	95%	92%	93%							90.5%	91.0%	
Neither	11%	13%	11%	8%	6%	8%	7%								9%	N/A
Dissatisfied/very dissatisfied	2%	1%	0%	0%	0%	0%	0%								0%	N/A
2. Governance (Committee objective 4)																
Board attendance	79%		67%	75%		67%								75%	69%	
Audit-Committee attendance	75%				83%									75%	83%	
3. Arrears (Asset management objective 3.2)																
Net current arrears as % of rental income	3.45%	3.35%	3.26%	3.36%	3.23%	3.19%	3.22%							3.20%	3.19%	
Gross current arrears as % of rental income	3.48%	3.58%	3.60%	3.77%	3.75%	3.81%	3.93%									N/A
Number of arrears cases		781	773	813	815	820	838									N/A
Number of UC claimants (cumulative)	435	456	459	466	473	478	485									N/A
Former tenant arrears as % of rental income	0.68%	0.65%	0.57%	0.57%	0.59%	0.61%	0.62%							0.60%	0.62%	
Bad debt profile - actual	0.51%	0.71%	0.17%	0.17%	-0.29%	0.51%	0.09%									N/A
Bad debt profile - budget		3.00%	3.00%	3.00%	3.00%	3.00%	3.00%		3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	0.23%	
4. Property Services																
Average relet time - days	12	13	10	10	9	9	13							15	12	
Number of voids exceeding 20 days	8	1	0	0	0	0	1								2	N/A
Total number of refusals	38	10	2	0	13	4	5								34	N/A
Number of lets	154	8	3	5	6	5	7								34	N/A
5. Void Rent Loss																
Void rent loss as % of rental income	0.15%	0.10%	0.07%	0.07%	0.08%	0.08%	0.11%							0.25%	0.11%	
6. Housing Management																
Arrears cases raised	16	0	2	0	0	0	0								2	N/A
Decreases granted	14	0	1	0	2	0	1								4	N/A
Evictions carried out	7	1	0	0	0	1	0								2	N/A
Number of ASBO's granted	0	0	0	0	0	0	0								0	N/A
Neighbour disputes logged	78	16	9	18	21	14	12								90	N/A
7. Financial performance (Economy & Efficiency objective 3.27)																
Staff costs as % of rental income	15.19%	14.5%	15.0%	15.3%	15.4%	15.4%	15.5%							15.70%	15.45%	
Management costs per unit (excl depreciation)	£ 1,006	£ 1,014	£ 1,022	£ 1,035	£ 1,048	£ 1,042	£ 1,050							£ 1,033	£ 1,035	See note
Reactive maintenance cost per unit	£ 360	£ 318	£ 390	£ 368	£ 405	£ 286	£ 439							£ 380	£ 368	
8. Repairs (Housing services objective 1.7)																
Repairs appointments made and met	93%	90%	94%	99%	98%	97%	99%							97%	98%	
Average made safe time - emergency (hours)	1.34	1.12	1.16	1.16	1.00	1.14	1.03							2	1.12	
Average time to complete - non emergency (days)	8	12	8	7	6	6	6							13	7	
Satisfaction with repairs service:														95%		
Satisfied/Very satisfied	85%	83.0%	85.6%	88.7%	93.0%	90.6%	90.2%								89.0%	
Neither	14%	16.7%	14.1%	10.9%	7.0%	9.1%	9.8%								10.8%	
Dissatisfied/very dissatisfied	1%	0.3%	0.3%	0.4%	0.0%	0.3%	0.0%								0.2%	
Gas Services completed within 12 months	100.0%	100%	100%	100%	100%	100%	100%							100%	100%	
9. Stock reconciliation (Growth objective 2.2)																
Opening units	1,974	2,033	2,033	2,033	2,033	2,032	2,032		-	-	-	-	-	2,033	2,033	N/A
Additions - new build	59	-												20	-	N/A
Additions - MTR														-	-	N/A
Disposals					(1)									(1)	(1)	N/A
Closing stock	2,033	2,033	2,033	2,033	2,032	2,032	2,032		-	-	-	-	-	2,052	2,032	N/A

Stock - Additions - Limekilns (20)

Stock - Disposal - Pinewood (demolition) (1)

Breach of management costs per unit target is due to unit numbers not being as expected (rather than due to higher than budget management costs) - this due to ongoing delay with Limekilns development