



| Ref | Board KPI | Data Owner | Indicator   | Year End 2020/2021 | Target 2021/2022 | April       | May         | June        | Qtr 1       | July        | Aug         | Sept        | Monthly Movement | Month end Target? |
|-----|-----------|------------|---|--------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------------|
| 1   |           | EB         | Total Number of Complaints Received                               | 116                | N/A              | 25          | 8           | 11          | 44          | 11          | 14          | 11          | ↘                |                   |
| 2   |           | EB         | Complaints Responded to within Target                             | 97.41%             | 100.00%          | 96.00%      | 100.00%     | 81.82%      | 93.18%      | 81.82%      | 100%        | 100%        | →                |                   |
| 3   |           | MD         | No of calls received by Front line teams                          | 57074              | N/A              | 5317        | 5032        | 5433        | 15782       | 5275        | 4749        | 5103        | ↗                |                   |
| 4   |           | MD         | Percentage of Calls answered by Front line teams within timescale | 95.23%             | 95.00%           | 91.80%      | 89.88%      | 90.70%      | 90.81%      | 92.51%      | 90.04%      | 90.81%      | ↗                |                   |
| 5   |           | MD         | % of calls abandoned  | 4.97%              | <5%              | 8.20%       | 10.12%      | 9.17%       | 9.14%       | 7.49%       | 9.96%       | 9.19%       | ↘                |                   |
| 6   |           | NT         | Current Rent Arrears  | £282,200.00        | N/A              | £282,953.43 | £278,889.57 | £274,162.27 | £274,162.27 | £270,975.79 | £280,804.24 | £282,679.49 | ↗                |                   |
| 7   | Yes       | NT         | Rent Collected as Proportion of Rent Due                          | 102.90%            | 100.05%          | 101.37%     | 104.17%     | 101.86%     | 101.86%     | 102.63%     | 98.30%      | 103.72%     | ↗                |                   |
| 8   |           | NT         | Former Tenant Arrears Collected                                   | £90,679.31         | £2,800.00        | £2,480.40   | £6,419.11   | £3,412.50   | £12,312.01  | £6,428.00   | £3,991.90   | £6,451.62   | ↗                |                   |
| 9   | Yes       | ST         | Emergency Repairs Completed in Target                             | 99.86%             | 100.00%          | 100.00%     | 99.81%      | 100.00%     | 99.93%      | 100%        | 100%        | 100%        | →                |                   |
| 10  | Yes       | ST         | Appointable Repair Jobs Completed in Target                       | 90.27%             | 90.00%           | 91.50%      | 85.98%      | 91.65%      | 89.80%      | 92.46%      | 91.92%      | 95.14%      | ↗                |                   |
| 11  |           | ST         | Repairs completed at first visit                                  | 94.93%             | 90.00%           | 96.39%      | 96.17%      | 96.53%      | 96.36%      | 96.23%      | 96.96%      | 96.65%      | ↘                |                   |
| 12  |           | ST         | Average Number of Calendar Days taken to complete all Repairs     | 9 days             | 12 Days          | 13          | 11          | 13          | 12.00       | 10          | 13          | 11          | ↘                |                   |
| 13  |           | ST         | Total Number of Jobs Raised                                       | 31,387             | N/A              | 3099        | 2687        | 2419        | 8205        | 2570        | 2442        | 2805        | ↗                |                   |
| 14  |           | MD         | GCH Cancellations - Repairs Appointments                          | 293.00             | N/A              | 3           | 2           | 0           | 5           | 0           | 2           | 0           | ↘                |                   |
| 15  |           | MD         | GCH Cancellations - within 24hrs of appointment                   | New KPI            | N/A              | 1           | 1           | 0           | 2           | 0           | 2           | 0           | ↘                |                   |
| 16  | Yes       | MH         | % of Tenants satisfied with repair service (transactional)        | 90.90%             | 90.00%           | 86.20%      | 87.20%      | 89.70%      | 87.7%       | 89.70%      | 85.10%      | 86.90%      | ↗                |                   |
| 17  | Yes       | MH         | Gas Services Completed within Target (by anniversary date)        | 100.00%            | 100.00%          | 100.00%     | 100.00%     | 99.96%      | 99.96%      | 99.96%      | 99.96%      | 100%        | ↗                |                   |
| 18  | Yes       | MH         | Properties with a valid Gas Safety certified at period end        | 100.00%            | 100.00%          | 100.00%     | 100.00%     | 99.96%      | 99.96%      | 99.98%      | 99.98%      | 100%        | ↗                |                   |
| 19  |           | KS         | No of Voids   | 322                | N/A              | 21          | 19          | 19          | 59          | 14          | 18          | 24          | ↗                |                   |
| 20  | Yes       | KS         | Avg. Time to Re-let Void Properties                               | 43.8               | 30               | 49.7        | 41.9        | 91          | 61          | 62          | 68.8        | 49          | ↘                |                   |
| 21  |           | PR         | All current ASB cases   | New KPI            | N/A              | 140         | 138         | 152         | 152         | 162         | 119         | 133         | ↗                |                   |
| 22  |           | PR         | ASB New Cases Opened (Minor and Major)                            | 422                | N/A              | 37          | 27          | 36          | 100         | 23          | 20          | 35          | ↗                |                   |
| 23  |           | PR         | ASB Cases Closed  | 315                | N/A              | 46          | 29          | 22          | 97          | 9           | 63          | 21          | ↘                |                   |
| 24  | Yes       | NT         | % Tenancies sustained in the first 12 months                      | New KPI            | 92.00%           | No data     | No data     | No data     | No data     | No data     | 93.30%      | 100%        | ↗                |                   |
| 25  |           | NT         | Number of evictions   | New KPI            | N/A              | 0           | 0           | 0           | 0           | 0           | 0           | 0           | →                |                   |



Tenant Panel KPI Definitions

| Ref | Round KPI | Data Owner | Data Validator | Indicator  | Source of Data        | Definition   | What is Included   | What is not Included   | Formula (Averages, Count etc) | Cumulative or Monthly | How is Qtrly Figure Produced (Count, Average)  | Confidence Level  | Data Confidence Level                      |
|-----|-----------|------------|----------------|--|-----------------------|--|--|--|-------------------------------|-----------------------|--|---|--|
| 1   | EB        | LD         |                | Total Number of Complaints Received  | Complaint spreadsheet | All complaints received per month  | Formal complaints received which have been resolved  | Withdrawn complaints   | SUM                           | Monthly               | SUM  | Medium - Currently subject to human error as manual count | High                                       |
| 2   | EB        | LD         |                | Complaints Responded to within Target  | Complaint spreadsheet | All complaints responded to within 10 day target or within agree extension time              | All complaints which have been resolved within the 10 day target time or within extension time   | Complaints which were not responded to within target   | SUM                           | Monthly               | SUM  | Medium - Currently subject to human error as manual count | High                                       |
| 3   | MD        | MD         |                | No of calls received by Front line teams                                       | Mitel reporting       | Number of calls received by front line teams each month                                      | Calls received via 3 IVR options   | Calls to direct dials  | SUM                           | Monthly               | SUM  | High  | High                                       |
| 4   | MD        | MD         |                | Percentage of Calls answered by Front line teams within timescale (30 Seconds) | Mitel reporting       | Number of calls answered within 30 seconds via IVR options                                   | Calls received via 3 IVR options   | Calls to direct dials  | Percentage                    | Monthly               | Count via Mitel quarterly  | High  | High                                       |
| 5   | MD        | MD         |                | % Calls Abandoned <10 seconds  | Mitel reporting       | Number of call abandoned after 10 Seconds  | Calls unanswered via IVR after 10 Seconds  | Calls to direct dials  | Percentage                    | Monthly               | Count via Mitel quarterly  | High  | High                                       |
| 6   | NT        | NT         |                | Current Rent Arrears   | Orchard               | Total summary for current tenants subaccount 0 (main rent account)                           | General, Sheltered and garage tenants main account balance.  | Homeless and Shared owners, Other balances (repairs, court costs etc)  | Snap shot                     | 4 weekly              | = Last snapshot of quarter   | Medium  | Med Method is fair Data is good            |
| 7   | Yes       | NT         | NT             | Rent Collected as Proportion of Rent Due                                       | Orchard               | Rent collected divided by expected rent due (Based on first 4 weeks of financial year) x 100 | Benefits + Payments - Writeoff Reinstatements  | Homeless, garages, write-offs, charges and adjustments   | Percentage (SUM/SUM)          | 4 weekly              | = Last snapshot of quarter   | Medium  | Med Method is fair Data is good            |
| 8   |           | NT         | NT             | Former Tenant Arrears Collected  | Orchard               | Former tenant payments write offs  | General, Sheltered and garage tenants payments   | Homeless, Shared Owners, Benefits, Adjustments   | SUM                           | Monthly               | The Three Previously Reported 4 Weekly Figures Added Together. (Annual figure is all figures for the year) | Medium  | Med Method is fair Data is good            |
| 9   | Yes       | ST         | ST             | Emergency Repairs Completed in Target  | Orchard               | Emergency repairs completed divided by emergency repairs completed in target x 100           | All job assigned to GCH repairs team that do not fall into the categories listed as exclusions and have priority equal to "Emergency", "Lift Emergency" or "Out Of Hours"  | Jobs not issued to GCH Repairs teams, cancelled jobs, asbestos inspections, Aids & Adaptations, Recalls, Following AGS   | Percentage (SUM/SUM)          | Monthly               | Percentage (SUM/SUM)   | High  | High Method is robust Data is good         |
| 10  | Yes       | ST         | ST             | Appointable Repair Jobs Completed in Target                                    | Orchard               | Day to day repairs completed in target divided by day to day repairs completed x 100         | All job assigned to GCH repairs team that do not fall into the categories listed as exclusions   | Jobs not issued to GCH Repairs teams, cancelled jobs, asbestos inspections, Aids & Adaptations, Recalls, Following AGS, Emergency, "Servicing 54 days", Lift Services, Out Of Hours.   | Percentage (SUM/SUM)          | Monthly               | Percentage (SUM/SUM)   | High  | High Method is robust Data is good         |
| 11  |           | ST         | ST             | Repairs completed at first visit   | Orchard               | Repairs completed divided by repairs completed with no follow on x 100                       | All jobs carried out by GCH repairs team with a completion date that do not fall into the categories listed as exclusions  | Jobs not issued to GCH Repairs teams, cancelled jobs, asbestos, painting, Inspections, Aids & Adaptations, Recalls, Following AGS, priority = "Servicing 54 days",   | Percentage (SUM/SUM)          | Monthly               | Percentage (SUM/SUM)   | High  | Med Method is robust Data is fair          |
| 12  |           | ST         | ST             | Average Number of Calendar Days taken to complete all Repairs                  | Orchard               | Total No of days for all repairs divided by total No of repairs                              | All jobs carried out by GCH repairs team with a completion date that do not fall into the categories listed as exclusions  | Jobs not issued to GCH Repairs teams, cancelled jobs, asbestos, painting, Inspections, Aids & Adaptations, Recalls, Following AGS, priority = "Servicing 54 days",   | Percentage (AVERAGE/SUM)      | Monthly               | Percentage (AVERAGE/SUM)   | High  | Med Method is robust Data is fair          |
| 13  |           | ST         | ST             | Total Number of Jobs Raised  | Orchard               | Total number of jobs raised  | Total number of job raised during the month  | None   | SUM                           | Monthly               | SUM  | High  | High Method is robust Data is good         |
| 14  |           | MH         | MH             | GCH Cancellations  | Orchard               | Total number of GCH cancellations  | All jobs cancelled by GCH  | Jobs cancelled by Tenants, no access, admin errors   | SUM                           | Monthly               | SUM  | Low   | Low Method is high risk Data is unverified |
| 15  |           | MH         | MH             | GCH Cancellations within 24 hrs of appointment                                 | Orchard               | Total number of GCH cancellations with 24hrs of appointment                                  | All jobs cancelled by GCH  | Jobs cancelled by Tenants, no access, admin errors   | SUM                           | Monthly               | SUM  | High  |  |
| 16  | Yes       | MH         | MH             | % of Tenants satisfied with repair service (transactional)                     | IFF Research          | Satisfied survey responses divided by total survey responses                                 | Current tenants only (not including 2 specified individuals) Contractors: Slatter Electrical, Lift & Engineering Services, Nationwide Windows, Snape Contracting Services Limited, Glevum, GCH Repairs Team, Edensone Homes Ltd, Aqua Construction | 2 Specified Tenants Kitchen Installations, Aids & Adaptations, Void Repair, Asbestos, Landlord Electrical Testins, Lift maintenance, Door Entry, Gas Capping/uncapping. Any work relating to evictions, Drain repairs, follow on work, surveys, recalls, inspections, "no gas present", tests, invoiced only work. | Percentage                    | Monthly               | Percentage (AVERAGE/SUM)   | High  | High Method is robust Data is good         |
| 17  | Yes       | MH         | MH             | Gas Services Completed within Target (by anniversary date)                     | Orchard               | Properties where we carried out a service before the anniversary date of the year before     | All general needs, supported housing, homeless and dispersed with gas supply   | Shared Owners and Leaseholders   | Percentage                    | Monthly               | Percentage (AVERAGE/SUM)   | High  | Med Method is fair Data is good            |
| 18  | Yes       | MH         | MH             | Properties with a valid Gas Safety certified at period end                     | Orchard               | All properties which have received a gas service within the last year                        | All general needs, supported housing, homeless and dispersed with gas supply   | Shared Owners and Leaseholders   | Percentage                    | Monthly               | Cumulative Average   | High  | Med Method is fair Data is good            |
| 19  |           | KS         | KS             | No of Voids  | Voids Spreadsheet     | Number of voids commenced within the month   | Number of new properties that become void during the month   | Dispersed homeless, Homeless (ie, Caritas, Nova and Priority)  | SUM                           | Monthly               | Cumulative Average   | Low - reporting number of lettings not number of voids    | Low Method is high risk Data is unverified |
| 20  | Yes       | KS/ST      | KS/ST          | Avg. Time to Re-let Void Properties  | Voids Spreadsheet     | Time from tenancy end date to new tenancy start date   | All General needs, Independent Living  | Dispersed homeless, Homeless (ie, Caritas, Nova and Priority) Project voids  | AVERAGE                       | Monthly               | Cumulative Average   | Medium - Currently subject to human error as manual count | Low Method is high risk Data is unverified |
| 21  |           | PR         | PR             | All current ASB cases  | ASB Hub System        | All ASB cases with open status   | All full ASB cases   | Advice only cases  | SUM                           | Monthly               | SUM  | High  | High Method is robust Data is good         |
| 22  |           | PR         | PR             | ASB New Cases Opened (Minor and Major)   | ASB Hub System        | New cases created within Hub system during month   | All full ASB cases   | Advice only cases  | SUM                           | Monthly               | SUM  | High  | High Method is robust Data is good         |
| 23  |           | PR         | PR             | ASB Cases Closed   | ASB Hub System        | New cases closed within the HUB system during month  | All full ASB cases   | Advice only cases  | SUM                           | Monthly               | SUM  | High  | High Method is robust Data is good         |
| 24  | Yes       | NT         | NT             | % Tenancies sustained in their first 12 months                                 | Orchard               | Tenancies sustained for 12 months from date of letting                                       | All General needs, Independent Living  | Dispersed homeless, Homeless (ie, Caritas, Nova and Priority)  | SUM                           | Monthly               | SUM  | High  | High Method is robust Data is good         |
| 25  |           | NT         | NT             | Number of evictions  | Orchard               | Number of tenancies ended due to eviction in the month                                       | All General needs, Independent Living  | Dispersed homeless, Homeless (ie, Caritas, Nova and Priority)  | SUM                           | Monthly               | SUM  | High  | High Method is robust Data is good         |