



Ref	Board KPI	Data Owner	Indicator	Year End 2020/2021	Target 2021/2022	April	May	June	Qtr 1	July	Aug	Sept	Qtr 2	Oct	Nov	Dec	Qtr 3	Jan	Feb	Mar	Qtr4	Monthly Movement	Month end Target?	
1		EB	Total Number of Complaints Received	116	N/A	25	8	11	44	11	14	11	36	10	15	14	39	14	20	21	55	↗		
2		EB	Complaints Responded to within Target	97.41%	100.00%	96.00%	100.00%	81.82%	93.18%	81.82%	100%	100%	94.40%	80.00%	100%	92.86%	92.31%	85.71%	100%	100%	96.36%	→		
3		MD	No of calls received by Front line teams	57074	N/A	5317	5032	5433	15782	5275	4749	5103	15127	4592	4675	3750	13,017	4625	4205	4206	13036	↗		
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%	91.16%	86.11%	90.01%	92.03%	89.21%	93.75%	95.01%	93.94%	94.22%	↘		
5		MD	% of calls abandoned	4.97%	<5%	8.20%	10.12%	9.17%	9.14%	7.49%	9.96%	9.19%	8.84%	14.18%	9.99%	7.97%	10.89%	6.25%	4.99%	6.32%	5.87%	↗		
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	£282,679.49	£299,371.88	£322,314.00	£318,577.83	£318,577.83	£330,616.35	£360,847.04	£372,248.41	£372,248.41	↘		
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%	103.71%	98.89%	91.23%	104.79%	104.79%	97.14%	98.07%	100.32%	100.32%	↗		
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	£16,871.52	£4,246.64	£8,279.44	£4,913.74	£17,439.82	£5,328.54	£2,779.80	£1,231.44	£9,339.78	↘		
9	Yes	ST	Emergency Repairs Completed in Target	99.86%	100.00%	100.00%	99.81%	100.00%	99.93%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100.00%	→	
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%	92.23%	93.38%	95.68%	94.77%	94.64%	93.33%	91.91%	90.25%	91.50%	↘		
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%	96.62%	97.33%	97.51%	96.27%	97.05%	96.50%	97.06%	96.30%	96.61%	↘		
12		ST	Average Number of Calendar Days taken to complete all Repairs	9 days	12 Days	13	11	13	12	10	13	11	11	9	9	8	9	8	10	11	10	↗		
13		ST	Total Number of Jobs Raised	31,387	N/A	3099	2687	2419	8205	2570	2442	2805	7817	2778	2302	2531	7611	2658	2744	2894	8296	↗		
14		MD	GCH Cancellations - Repairs Appointments	293.00	N/A	3	2	0	5	0	2	0	2	2	1	0	3	2	0	1	3	↗		
15		MD	GCH Cancellations - within 24hrs of appointment	New KPI	N/A	1	1	0	2	0	2	0	2	0	0	0	0	0	0	0	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%	87.2%	90.20%	88.40%	86.30%	88.30%	86.20%	88.40%	86.30%	87%	↘		
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%	100%	100%	100%	100%	100%	99.98%	99.99%	100%	100%	99.98%	99.99%	↘		
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%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	→		
19		KS	No of Voids	322	N/A	21	19	19	59	14	18	24	56	21	32	22	75	27	11	18	56	↗		
20	Yes	KS	Avg. Time to Re-let Void Properties	43.8	30	49.7	41.9	91	61	62	68.8	49	60	36	28	26	30	33	21	28	27	↗		
21		PR	All current ASB cases	New KPI	N/A	140	138	152	152	162	119	133	133	128	133	108	108	88	90	75	75	↘		
22		PR	ASB New Cases Opened (Minor and Major)	422	N/A	37	27	36	100	23	20	35	78	27	13	16	56.00	29	38	41	108	↗		
23		PR	ASB Cases Closed	315	N/A	46	29	22	97	9	63	21	93	32	7	29	68	41	45	37	123	↘		
24	Yes	NT	% Tenancies sustained in the first 12 months	New KPI	92%	No data	No data	No data	No data	No data	93.30%	100%	96.77	100%	100%	100%	100%	100%	100%	100%	100%	→		
25		NT	Number of evictions	New KPI	N/A	0	0	0	0	0	0	0	0	0	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