

## Board KPI's - Quarter 1

No	KPI	End Q4 Totals	YE Totals 21/22	22/23 Target	April 22 Result	May 22 Result	June 22 Result	End Q1 Totals	Movement since Q4	Result against Target (Qtr 1 end)
<b>Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives</b>										
1	Rent Collected	100.32%	100.32%	101%	99.38%	99.51%	101.86%	101.86%	↗	
2	Rent Loss on Voids	1.76%	1.76%	1.5%	1.87%	2.01%	2.08%	1.99%	↗	
3	Rent arrears as a proportion of total rent due	1.85%	1.85%	1.5%	1.82%	2.10%	2.03%	2.03%	↗	
4	Current Level of Bad Debt Write Off	0.15%	0.15%	3%	0.15%	0.15%	0.15%	0.15%	→	★
<b>Build new homes, invest in our properties &amp; regenerate our communities</b>										
5	Appointable repair jobs completed in target of 28 days	91.5%	92.3%	90%	90.86%	89.29%	83.49%	87.86%	↘	
6	% of Emergency Repairs Responded to on Time	100%	100%	100%	100.00%	100.00%	100.00%	100.00%	→	
7	% Repairs completed at first visit	96.61%	96.67%	92%	96.73%	95.88%	95.43%	96.04%	↘	
8	% Satisfied with Repairs Service (Transactional)	87.00%	87.60%	90%	90.50%	87.60%	90.50%	89.50%	↗	
9	Average number of void days	27	44.5	28	26	25	33	28	↗	
<b>Provide strong governance &amp; collaborative leadership</b>										
10	% of properties that had a gas safety check & record completed by anniversary date	99.99%	99.98%	100%	100%	100%	100.00%	100.00%	↗	
11	% of properties that had an electrical safety check & record completed by anniversary date	99.95%	99.97%	100%	99.93%	99.91%	99.91%	99.92%	↘	
12	Full compliance with Landlords Health and Safety Requirements									
13	% Customer complaints resolved at Stage 1 of complaint process	92.73%	91.32%	90%	90.48%	84.21%	92.86%	88.89%	↘	
14	% Tenancies sustained in the first 12 months	100%	98.88%	94%	100%	100%	100%	100%	→	
15	Staff turnover	34%	34%	15%	52.20%	22.32%	22.56%	32.28%	↘	
16	Voluntary staff turnover	22%	22%	12%	44.64%	22.32%	22.56%	29.80%	↘	
17	Average days of sickness per employee	10.8	10.8	7.3	3.12	3.12	6.84	5.60	↘	

**Trend since previous quarter:-**

Figure increasing

Figure Static

Figure decreasing

**Results against target**

★

Target exceeded by 5% (stretch target, where applicable)

Target met

Within 5% of target (where applicable)

Target not met and outside 5% tolerance (where applicable)

Board compliance KPI's - Q1

No	Link to Strategic Objective	KPI	22/23 Target	End Q4 21/22	April Result	May Result	June Result	End Q1 Totals	Result against Target
<b>Home Safety Check - Gas and Electrical Safety</b>									
1a	Provide strong governance & collaborative leadership	Home Safety Check Due		1000	342	433	317	1092	
1b	Provide strong governance & collaborative leadership	Number of Home Safety Checks completed within the month		997	342	432	317	1092	
1c	Provide strong governance & collaborative leadership	Number of Gas Home Safety Checks not completed	0	0	0	0	0	0	
1d	Provide strong governance & collaborative leadership	Number of Electrical Home Safety Checks not completed	0	7	3	4	2	9	
<b>Fire Safety</b>									
2a	Provide strong governance & collaborative leadership	Percentage of communal areas with Fire Risk Assessments	100%	100%	100%	100%	100%	100%	
2b	Provide strong governance & collaborative leadership	Percentage of Fire Risk Assessments overdue	0%	0%	0%	0%	0%	0%	
2c	Provide strong governance & collaborative leadership	Number of recommended remedial actions classed as a Priority 1 (High Risk)		0	0	0	1	1	
2d	Provide strong governance & collaborative leadership	Number of recommended remedial actions classed as a Priority 2 (Medium Risk)		87	23	22	22	67	
2e	Provide strong governance & collaborative leadership	Number of recommended remedial actions classed as a Priority 3 (Low Risk)		160	52	50	50	152	
<b>Asbestos</b>									
3a	Provide strong governance & collaborative leadership	Percentage of communal areas surveyed for asbestos	100%	100%	100%	100%	100%	100%	
3b	Provide strong governance & collaborative leadership	Percentage of communal asbestos surveys overdue for review	0%	0%	0%	0%	0%	0%	
3c	Provide strong governance & collaborative leadership	Number of recommended remedial actions (Removal Action)		0	0	0	0	0	
<b>Legionella</b>									
4a	Provide strong governance & collaborative leadership	Percentage of properties with communal water facilities that have been risk assessed	100%	100%	100%	100%	100%	100%	
4b	Provide strong governance & collaborative leadership	Percentage of risk assessments overdue for review	0%	0%	0%	0%	0%	0%	
4c	Provide strong governance & collaborative leadership	Number of recommended remedial action classed as PCAF (Immediate Risk)		3	0	0	1	1	
4d	Provide strong governance & collaborative leadership	Number of recommended remedial action classed as High Risk		2	6	1	4	11	
4e	Provide strong governance & collaborative leadership	Number of recommended remedial action classed as Medium Risk		1	2	2	3	7	
<b>Disrepair</b>									
5a	Provide strong governance & collaborative leadership	YTD - Number of disrepair claims received		13	0	5	1	6	
<b>Periodic Electrical Testing</b>									
6a	Provide strong governance & collaborative leadership	Percentage of properties not surveyed for electrical safety within the last 5 years	0	636	184	191	190	565	
6b	Provide strong governance & collaborative leadership	Percentage of C1, C2 or C3 actions not completed	0%	0.99%	0.98%	0.98%	0.99%	0.99%	
<b>Passenger Lifts</b>									
7a	Provide strong governance & collaborative leadership	Percentage of services due completed	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
7b	Provide strong governance & collaborative leadership	Number of recommended remedial actions classed as a Priority 1 (Health and Safety Issue)		0	0	0	0	0	
7c	Provide strong governance & collaborative leadership	Number of recommended remedial actions classed as a Priority 2 (Medium Risk)		3	2	1	1	4	
7d	Provide strong governance & collaborative leadership	Number of recommended remedial actions classed as a Priority 3 (Low Risk)		1	1	1	1	3	

Board KPI Definitions

Ref	TP KPI	Data Owner	Indicator	Source of Data	Definition	What is included	What is not included	Formula (Average, Count etc)	Cumulative or Monthly	How is Qtrly Figure Produced (Count, Average)	How is year end figure (produced (Count, Average)	Confidence Level	Data Confidence Level
1		NT	Rent Collected	Orchard	Rent collected divided by rent due x 100	General needs, Supported,	Homeless, Garages, Write-offs, Shared owners, charges and adjustments	Count	Monthly	As at quarter end	Cumulative	High	High Method is robust Data is good
2		NT	Rent Loss on Voids	Orchard	All void rent loss in period divided by all expected charges x 100	General needs, Supported	Homeless, Shared owners,	Percentage	Monthly	As at quarter end	As at Q4	High	High Method is robust Data is good
3	Y	NT	Rent arrears as a proportion of total rent due	Orchard	Total balance summary for current tenants divided annual expected rent x 100	General needs, Supported, Garage	Homeless, Shared Owners	Count	Monthly	As quarter end	As at Q4	High	High Method is robust Data is good
4		NT	Current Level of Bad Debt Write Off	Orchard	Former tenant write-offs divided year to date collection x 100	General needs, Supported, Garages	Homeless, Shared Owners	Percentage	Monthly	Percentage (SUM/SUM)	Cumulative	High	High Method is robust Data is good
5	Y	SW	Appointable repair jobs completed in target of 28 days	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)	Cumulative	High	High Method is robust Data is good
6	Y	SW	% of Emergency Repairs Responded to on Time	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)	Cumulative	High	High Method is robust Data is good
7	Y	SW	% Repairs completed at first visit	Orchard	Repairs completed divided by repairs completed with no follow on x 100	All job 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)	Cumulative	High	Med Method is robust Data is fair
8	Y	EB	% Satisfied with Repairs Service (Transactional)	IFF Research	% of customer satisfied with the overall service received from the repairs team	Jobs completed by Slatter Electrical, Lift and Engineering Services, Nationwide windows, Snape Contracting, GCH repairs team, Edenstone Homes Ltd, Aqua Construction	Kitchen installations, Aids and Adaptations, Void works, Asbestos, Landlord Electrical Testing, Lift Maintenance. Job descriptions including:- no gas present, asbestos, client inspection, pre inspection, evict, test, following, landlord invoice only, drain, survey, recall uncap, cap gas, Door entry	Percentage (SUM/SUM)	Monthly	Percentage (SUM/SUM)	Cumulative	Medium	Medium Method is adequate
9	Y	KS	Average number of void days	Spreadsheet	Total days void	General Needs, Supported	Asbestos, Garages, Major works, dispersed homeless	Percentage (SUM/SUM)	Monthly	Percentage (SUM/SUM)	Cumulative	Medium	Medium Method is adequate
10	Y	SW	% of properties that had a gas safety check & record completed 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)	As at end March	High	High Method is robust Data is good
11		SW	% of properties that had an electrical safety check & record completed 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)	As at end March	High	High Method is robust Data is good
12		RP	Full compliance with Landlords Health and Safety Requirements		Separate compliance sheet							High	High Method is robust Data is good
13		EB	% customer complaint resolved at stage 1 of complaint process	Spreadsheet	All complaints received that were resolved at stage 1 of the complaint process	All complaints	No exclusions	Percentage	Monthly	Percentage (AVERAGE/SUM)	Cumulative	High	High Method is robust Data is good
14	Y	NT	% Tenancies sustained in the first 12 months	Orchard	All tenancies sustained in the first 12 months	General needs, supported including movement within GCH stock	Homeless, shared owners	Percentage	Monthly	Percentage (SUM/SUM)	Cumulative	Medium	Medium Method is adequate
15		EC	Staff turnover	Cascade	Identifies percentage of staff leaving the business regardless of reason for their exit. Calculated using total number of leavers divided by average number of staff for the year.	All employees	All employees	Percentage	Monthly	Cumulative	Cumulative	High	High Method is robust Data is good
16		EC	Voluntary staff turnover	Cascade	As above, except voluntary turnover is based on resignation and retirements only; these are unplanned by the business and have the greatest impact. These exits also have the potential for us to influence leavers decisions.	All employees leaving GCH through resignation or retirement	Employee's made redundant, or exited for reasons	Percentage	Monthly	Cumulative	Cumulative	High	High Method is robust Data is good
17		EC	Average days of sickness per employee	Cascade	Total number of days sick taken by all employee and divided across average number of employees for the year	All absent employees	All absent employees	Count	Monthly	Cumulative	Cumulative	High	High Method is robust Data is good