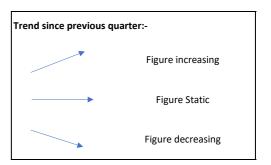
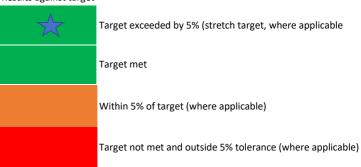
Board KPI's - Quarter 1												
No	крі	End Q4 Totals	YE Totals 21/22	22/23 Target	April 22 Result	May 22 Result	June 22 Result	End Q1 Totals	Movement since Q4	Result against Target (Qtr 1 end)		
	Protect income levels, scrutinse our costs to maintain our financial strength, providing value for money services that support our social objectives											
1	Rent Collected	100.32%	100.32%	101%	99.38%	99.51%	101.86%	101.86%	1			
2	Rent Loss on Voids	1.76%	1.76%	1.5%	1.87%	2.01%	2.08%	1.99%	1			
3	Rent arrears as a proportion of total rent due	1.85%	1.85%	1.5%	1.82%	2.10%	2.03%	2.03%	1			
4	Current Level of Bad Debt Write Off	0.15%	0.15%	3%	0.15%	0.15%	0.15%	0.15%	→	\Rightarrow		
	Build new homes, invest in our properties & regenerate our communities											
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%	1			
9	Average number of void days		44.5	28	26	25	33	28	1			
0	Provide strong governance & collaborative leadership											
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%	1			
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	\			

Business Information provided by Gloucester City Homes







Board compliance KPI's - Q1										
No	Link to Strategic Objective KPI		КРІ	22/23 Target	End Q4 21/22	April Result	May Result	June Result	End Q1 Totals	Result against Target
Home Safety Check - Gas and Electical Safety										
1a	Q	Provide strong governance & collaborative leadership	Home Safety Check Due		1000	342	433	317	1092	
1b	Q	Provide strong governance & collaborative leadership	Number of Home Safety Checks completed within the month		997	342	432	317	1092	
1c	Q	Provide strong governance & collaborative leadership	Number of Gas Home Safety Checks not completed	0	0	0	0	0	0	
1d	Q	Provide strong governance & collaborative leadership	Number of Electrical Home Safety Checks not completed	0	7	3	4	2	9	
Fire Safety										
2a	Q	Provide strong governance & collaborative leadership	Percentage of communal areas with Fire Risk Assessments	100%	100%	100%	100%	100%	100%	
2b	Q	Provide strong governance & collaborative leadership	Percentage of Fire Risk Assessments overdue	0%	0%	0%	0%	0%	0%	
2c	Q	Provide strong governance & collaborative leadership	Number of recommended remedial actions classed as a Priority 1 (High Risk)		0	0	0	1	1	
2d	Q	Provide strong governance & collaborative leadership	Number of recommended remedial actions classed as a Priority 2 (Medium Risk)		87	23	22	22	67	
2e	Q	Provide strong governance & collaborative leadership	Number of recommended remedial actions classed as a Priority 3 (Low Risk)		160	52	50	50	152	
Asbestos										
3a	Q	Provide strong governance & collaborative leadership	Percentage of communal areas surveyed for asbestos	100%	100%	100%	100%	100%	100%	
3b	Q	Provide strong governance & collaborative leadership	Percentage of communal asbestos surveys overdue for review	0%	0%	0%	0%	0%	0%	
3с	Q	Provide strong governance & collaborative leadership	Number of recommended remedial actions (Removal Action)		0	0	0	0	0	
Legi	onella									
4a	Q	Provide strong governance & collaborative leadership	Percentage of properties with communal water facilities that have been risk assessed	100%	100%	100%	100%	100%	100%	
4b	Q	Provide strong governance & collaborative leadership	Percentage of risk assessments overdue for review	0%	0%	0%	0%	0%	0%	
4c	Q	Provide strong governance & collaborative leadership	Number of recommended remedial action classed as PCAF (Immediate Risk)		3	0	0	1	1	
4d	Q	Provide strong governance & collaborative leadership	Number of recommended remedial action classed as High Risk		2	6	1	4	11	
4e	Q	Provide strong governance & collaborative leadership	Number of recommended remedial action classed as Medium Risk		1	2	2	3	7	
Disr	epair									
5a	Q	Provide strong governance & collaborative leadership	YTD - Number of disrepair claims received		13	0	5	1	6	
Periodic Electrical Testing										
6a	Q	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	Q	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%	
Pass	enger Li	fts								
7a	Q	Provide strong governance & collaborative leadership	Percentage of services due completed	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
7b	Q	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	Q	Provide strong governance & collaborative leadership	Number of recommended remedial actions classed as a Priority 2 (Medium Risk)		3	2	1	1	4	
7d	Q	Provide strong governance & collaborative leadership	Number of recommended remedial actions classed as a Priority 3 (Low Risk)		1	1	1	1	3	

Business Information provided by Gloucester City Homes
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Board KPI Definitions

		Data						Formula (Average,		How is Qtrly Figure Produced	How is year end figure	Confidence	
Ref	TP KPI	Owner	Indicator	Source of Data	Definition	What is included	What is not included	Count etc)	Cumulative or Monthly	(Count, Average)	(produced (Count, Average)	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	Υ	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	Υ	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	Υ	SW	% of Emergency Repairs Responded to on Time	Orchard	Emergency repairs completed divided by emergency repairs completed in target x 100	exclusions and have priority	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	Υ	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	Υ	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 Contruction	client inspection, pre	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		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			Separ	rate 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
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	Data is good 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	All absent employees	All absent employees	Count	Monthly	Cumulative	Cumulative	High	High Method is robust Data is good