



Board Strategic Key Performance Indicators

January 2010

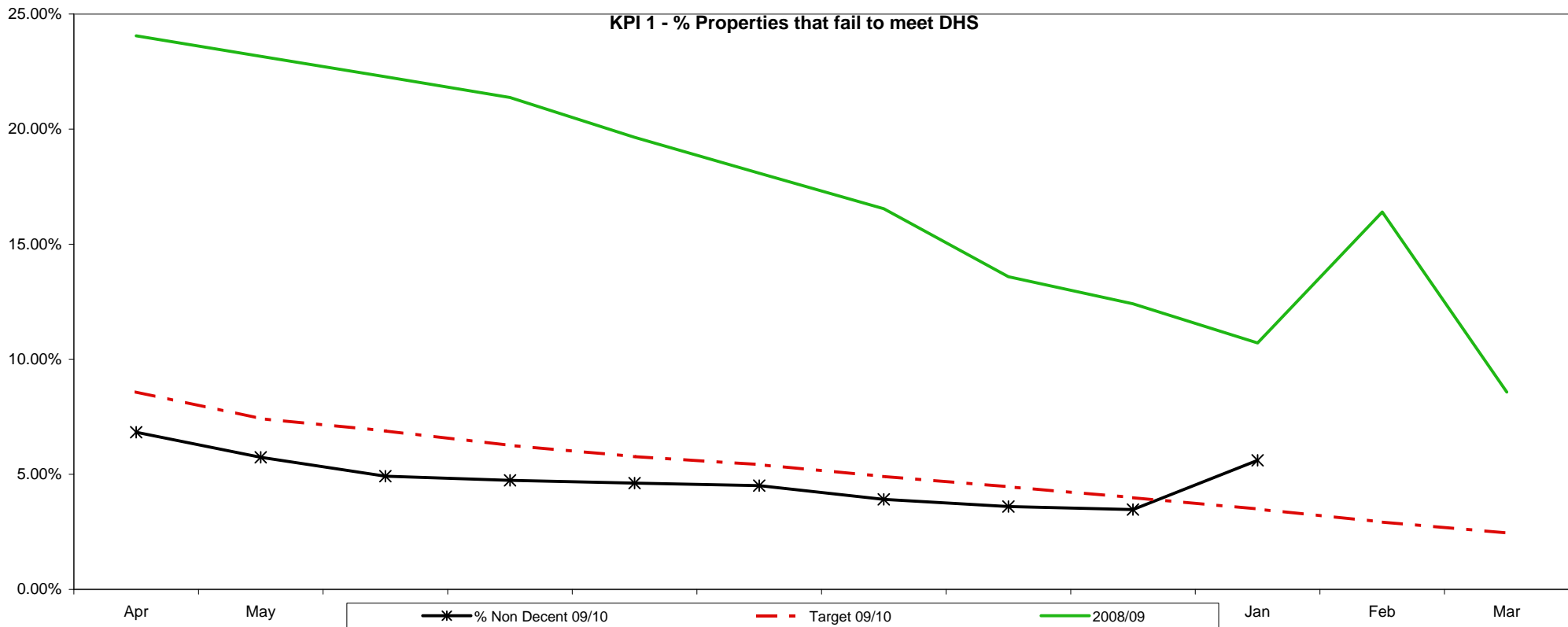
Produced by the Finance & Performance Team

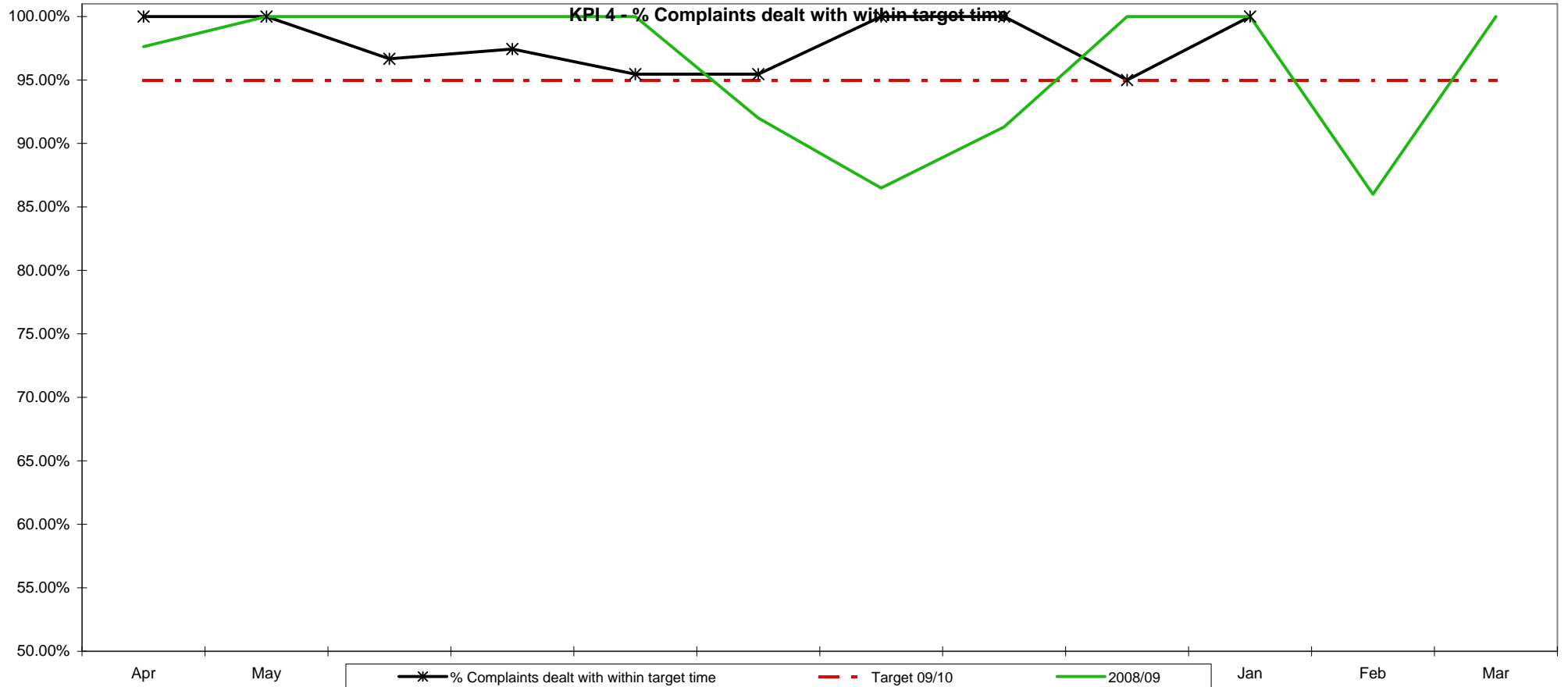
KPI No.	KPI Description	Corp. Plan Link	Yr. End 08/09	Apr 09	May 09	Jun 09	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Yr. to date	Target 2009/10	Top Quartile	Proj. Yr. End
1	% Properties that fail to meet Decent Homes Standard	Customers	8.57%	6.83%	5.74%	4.92%	4.74%	4.62%	4.51%	3.91%	3.60%	3.47%	5.61%				2.45%	2.00%	☹️
4	% Complaints dealt with within target time	Customers	95.78%	100.00%	100.00%	96.67%	97.44%	95.45%	95.45%	100.00%	100.00%	95.00%	100.00%			98.09%	95%	Not Available	😊
5	% attendance for staff working days	People	96.80%	96.66%	97.40%	97.40%	95.80%	95.80%	95.60%	95.40%	96.10%	95.60%	95.70%			96.60%	96.90%	Not Available	☹️
6	% Stock Turnover	Processes	11.78%	1.2% (95)	1.03% (82)	1.17% (93)	0.84% (67)	1.03% (82)	0.96% (76)	0.82% (65)	1.2% (95)	0.65% (52)	1.11% (88)			10.07% (795)	11.12%	8.87%	☹️
7	CORE Relet time days (Overall)	Processes	108.00	120.00	99.00	92.00	128.00	122.00	72.00	111.00	64.00	95.00	104.00			100.70	30	22.10	☹️
8	Current Arrears as a % of gross rent roll	Processes	2.99%	2.65%	2.73%	2.83%	2.84%	2.82%	2.33%	2.31%	2.61%	2.59%	2.37%				2.43%	2.30%	😊
9	% Rent Collected from tenants	Processes	101.53%	237.42%	125.10%	110.70%	106.91%	105.05%	105.19%	103.86%	102.57%	102.07%	102.71%				100.00%	100.70%	😊
NEW	% Void Stock (Overall)	Processes	4.47% (353)	4.5 % (356)	4.4 % (348)	4.29 % (339)	4.15 % (328)	3.77 % (298)	3.81 % (301)	3.66 % (289)	3.74 % (295)	3.26 % (257)	3.36 % (265)				4.11% (327)	1.27%	😊
10	% Void Stock In Management	Processes	2.71% (214)	2.81 % (222)	2.77 % (219)	2.72 % (215)	2.72 % (215)	2.43 % (192)	2.58 % (204)	2.35 % (186)	2.52 % (199)	2.33 % (184)	2.82 % (223)				2.24% (178)	Not Available	☹️
11	% Properties with valid gas certificate	Processes	99.39%	99.34%	99.47%	99.53%	99.70%	99.70%	99.75%	99.66%	99.69%	99.64%	99.64%				100%	99.00%	☹️
12	% Repairs completed on time	Processes	96.22%	99.10%	99.22%	99.52%	99.74%	98.04%	96.52%	98.51%	97.26%	97.23%	96.38%			98.17%	97.50%	98.10%	😊
13	Annual development programme / stock remodelling	Finance	New	0	0	0	20	0	6	0	0	0	0			26	40	Not Available	☹️
14	Total voids loss as a % of rent roll	Finance	3.81%	3.64%	3.74%	3.67%	3.66%	3.69%	3.66%	3.61%	3.53%	3.39%	3.33%				2.30%	0.93%	☹️

KPI Comments

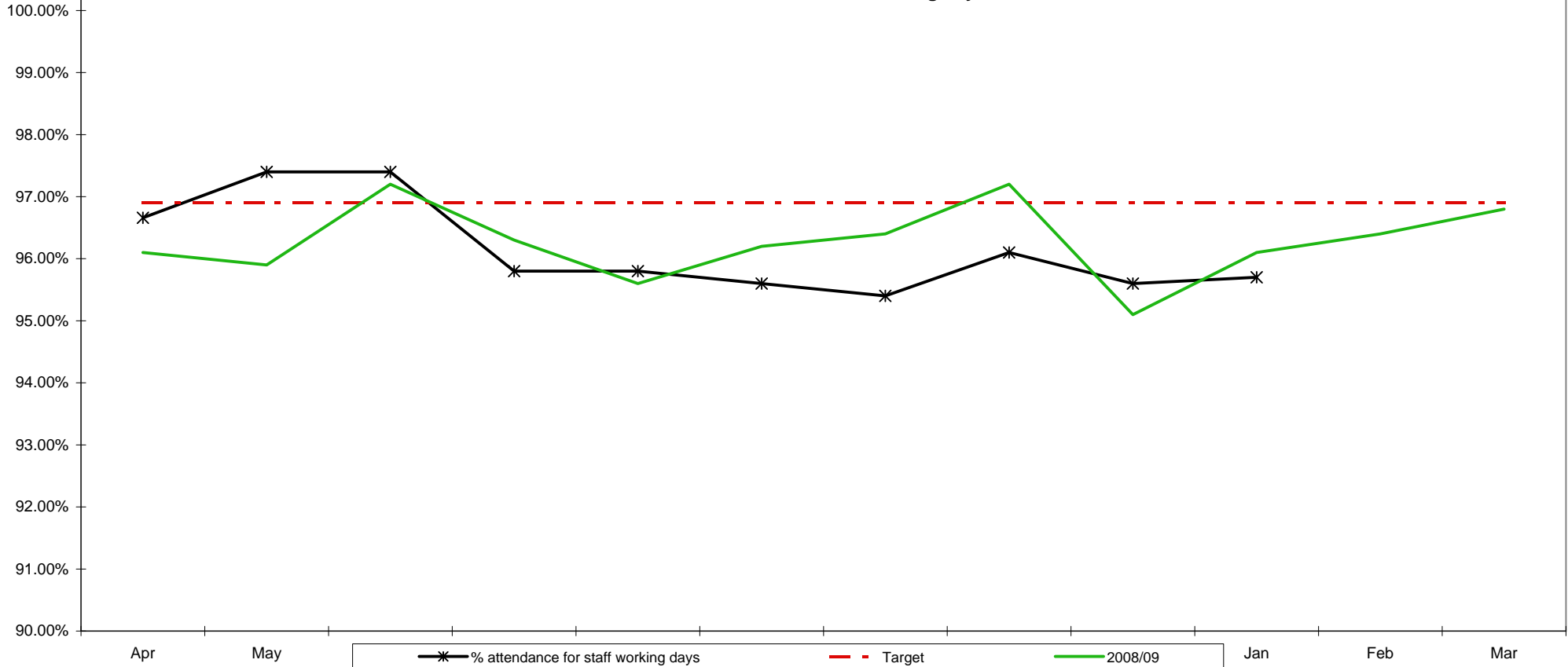
<u>KPI</u>	<u>Description</u>	<u>Comments</u>
1	% Non Decent Homes	The reason for this increase is that 186 sheltered bedsits and 1 bedroom flats have been put back in to failing Decent Homes following a new programme of re-surveys.
6	% Stock Turnover	General Needs Turnover 1.04% (61), Supported Turnover 1.35% (27). On current rate of turnover projected year end figure will be 12.10% This cumulative figure is comparable with January 2009 (9.65% 767)
7	CORE Relet time	January Relet time; G.Needs = 76 days and Suppd = 213 days.
8	Current Arrears	This compares with 2.96% in January 2009.
9	Rent Collected	This compares with 102.23% in January 2009.
10	% Voids In Management	This compares with 222 (2.81%) in January 2009.
13	Annual development	Further 6 properies to be handed over in February 2010

KPI 1 - % Properties that fail to meet DHS

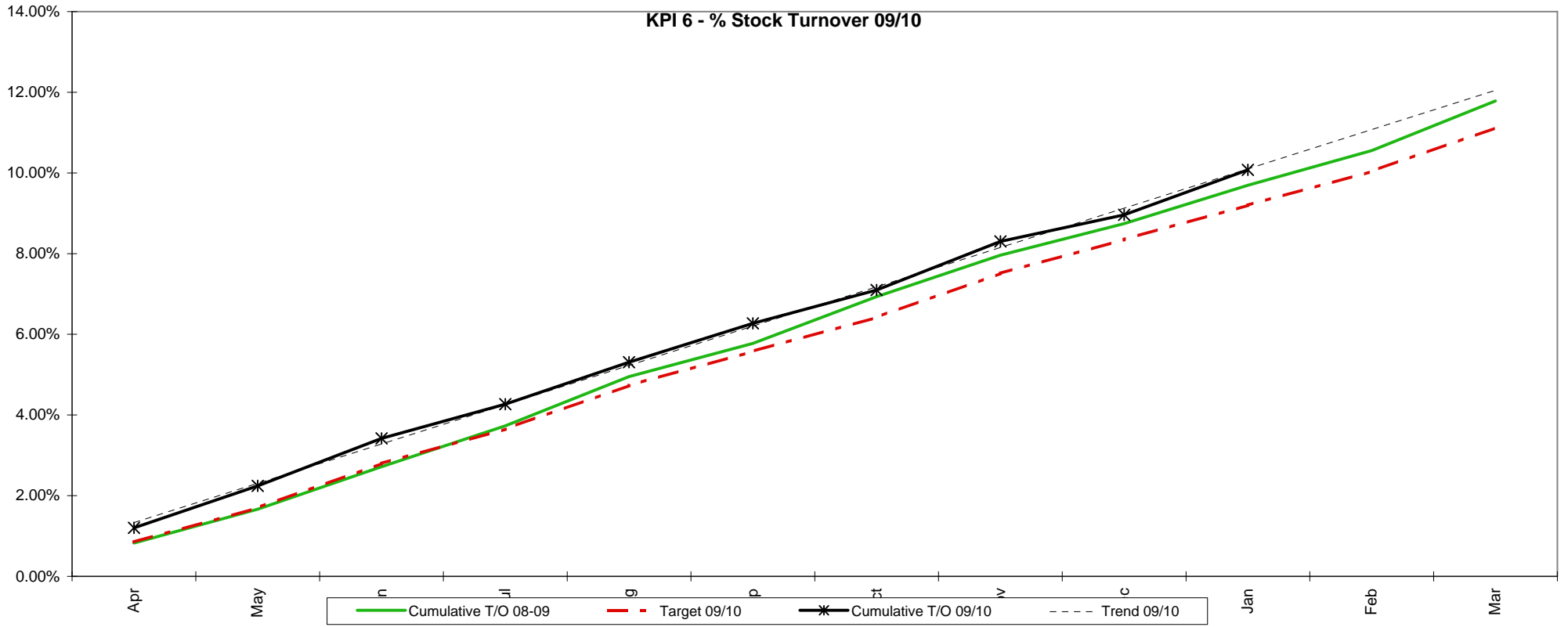




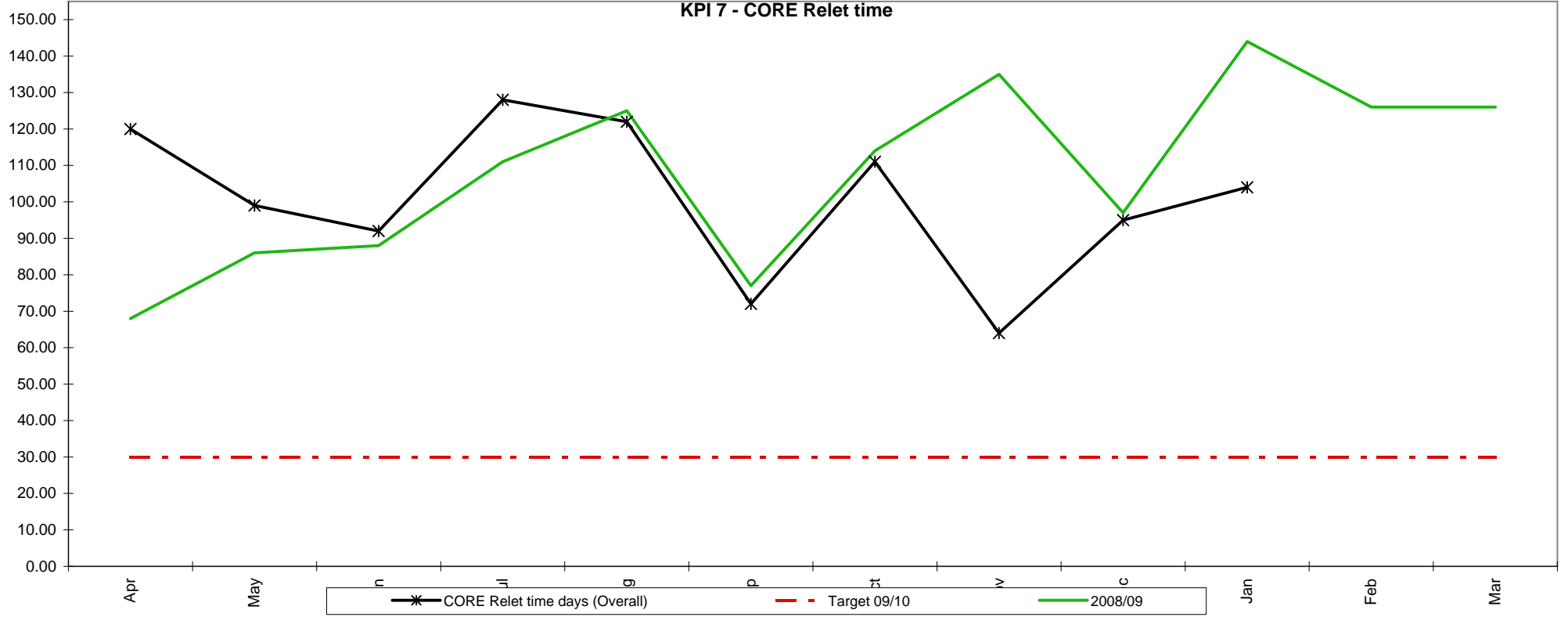
KPI 5 - % Attendance for staff working days



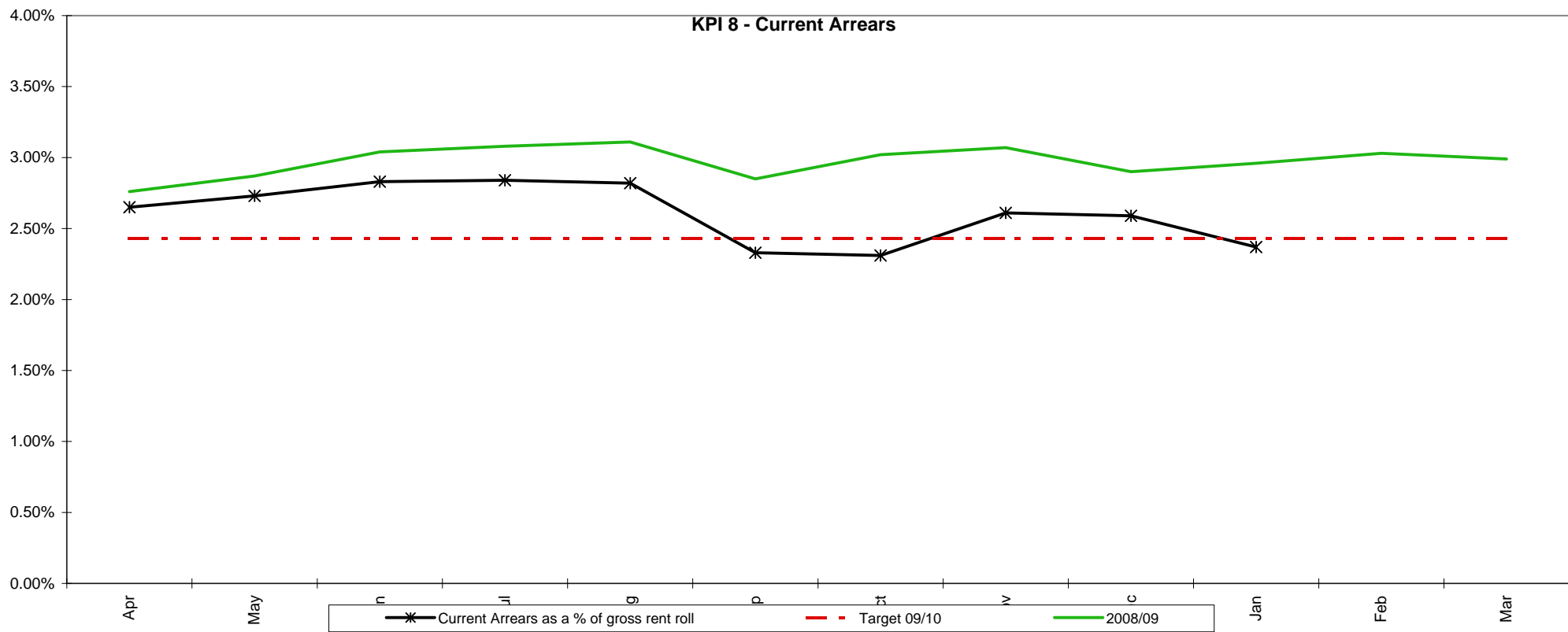
KPI 6 - % Stock Turnover 09/10



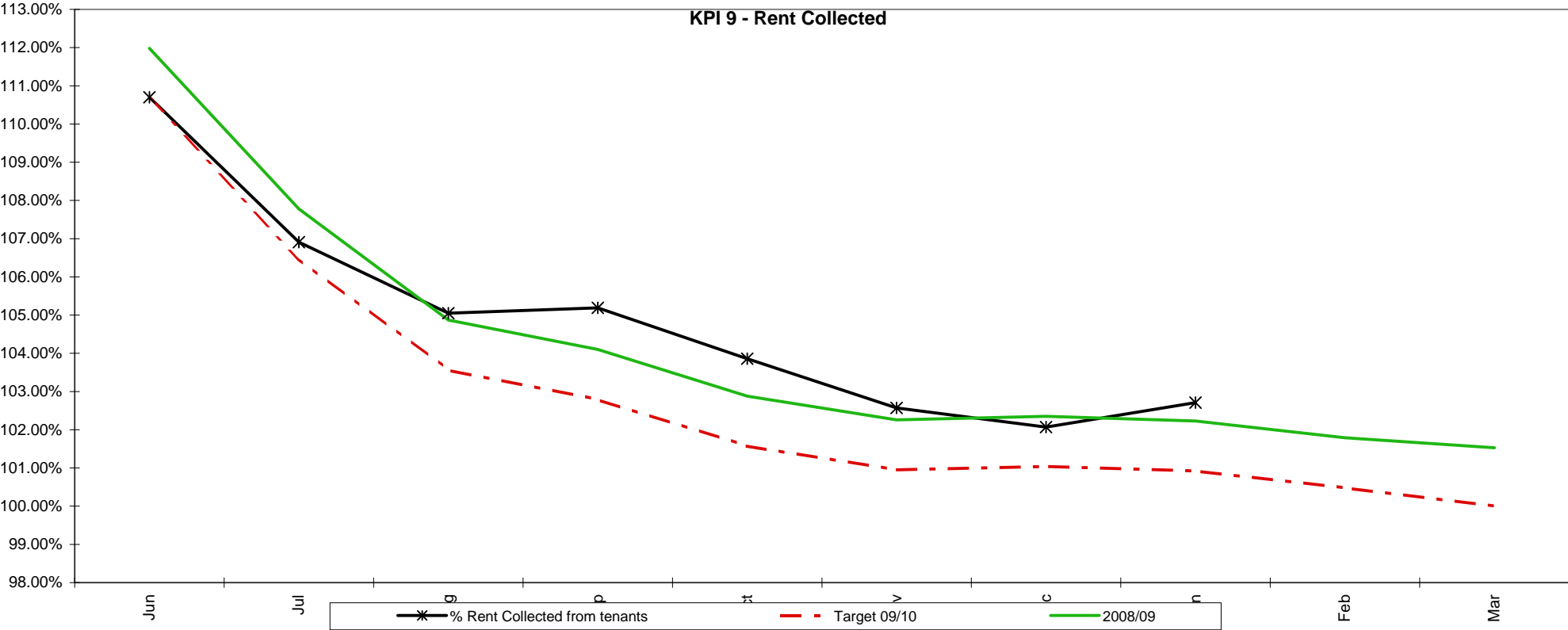
KPI 7 - CORE Relet time



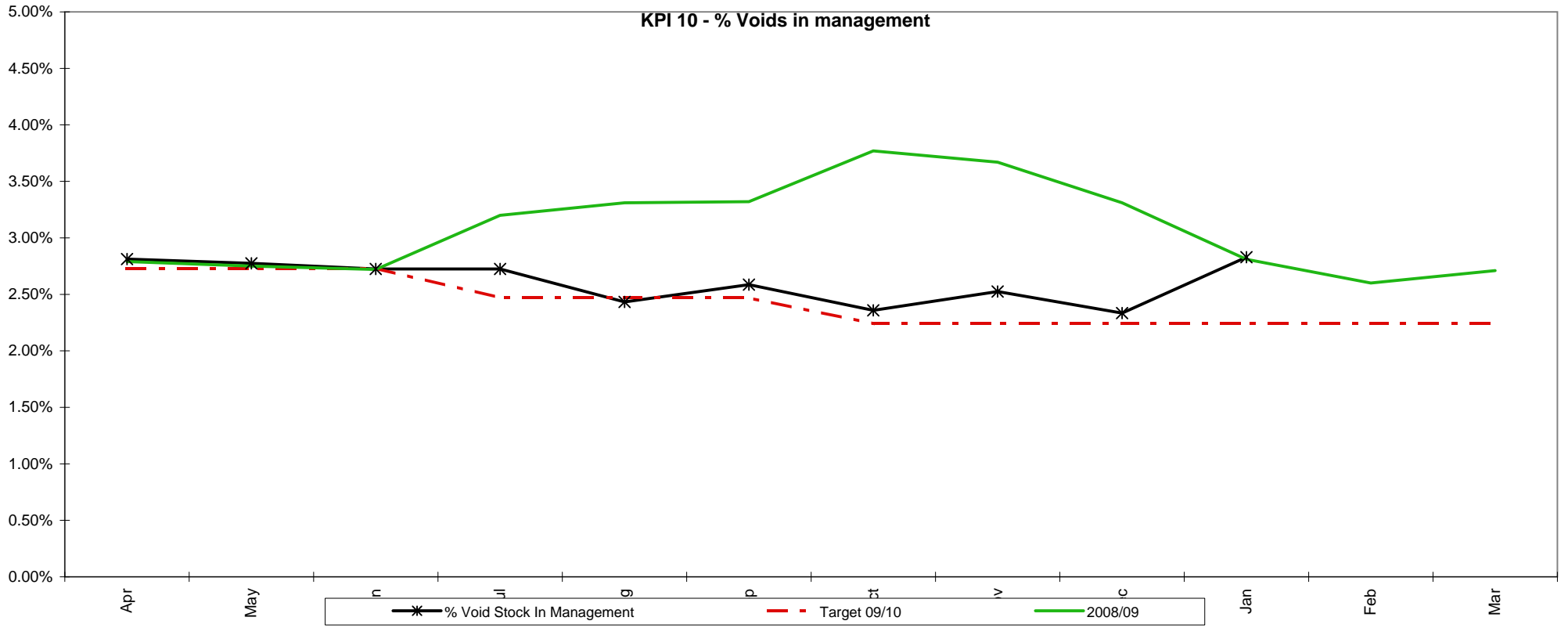
KPI 8 - Current Arrears

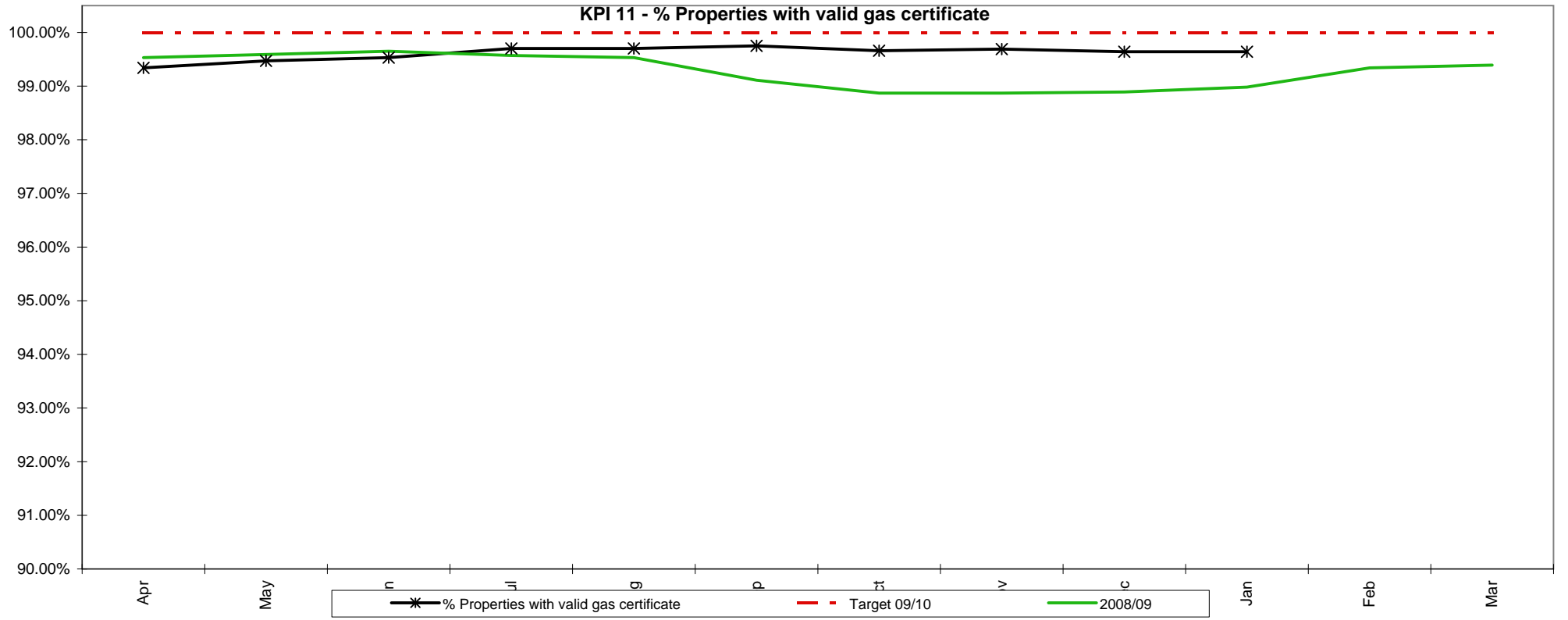


KPI 9 - Rent Collected

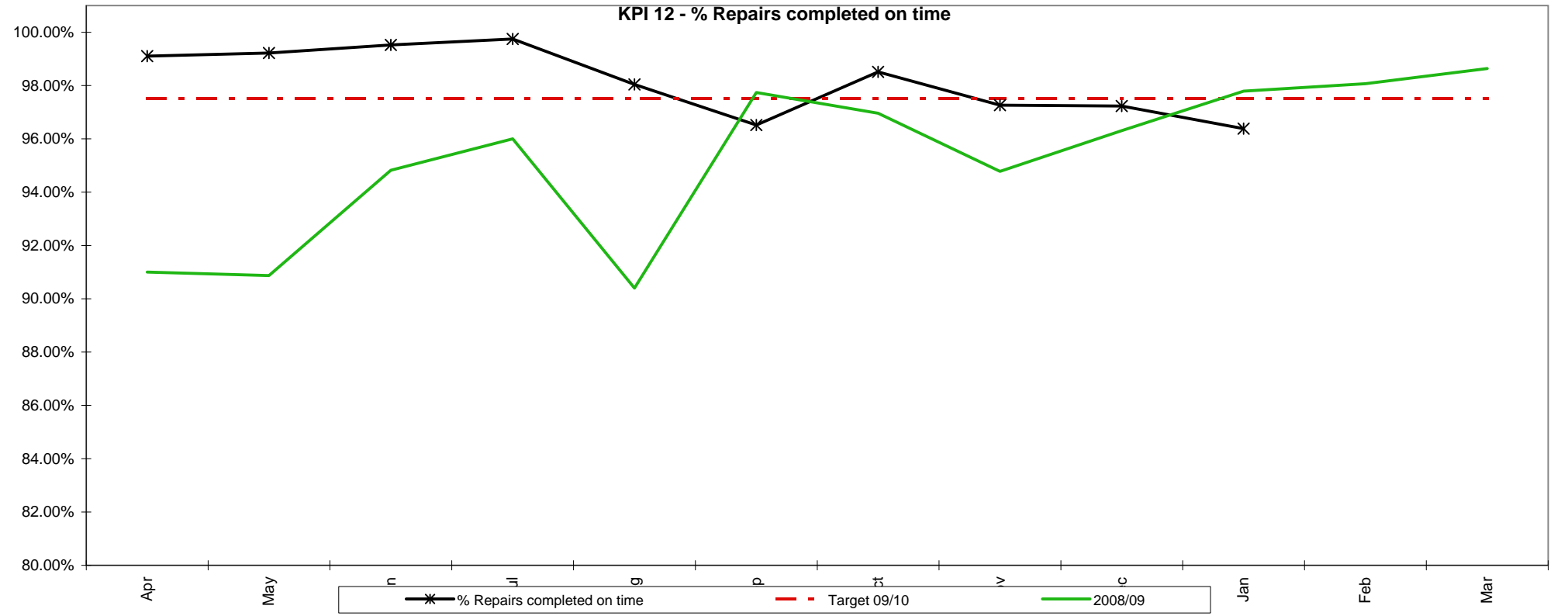


KPI 10 - % Voids in management

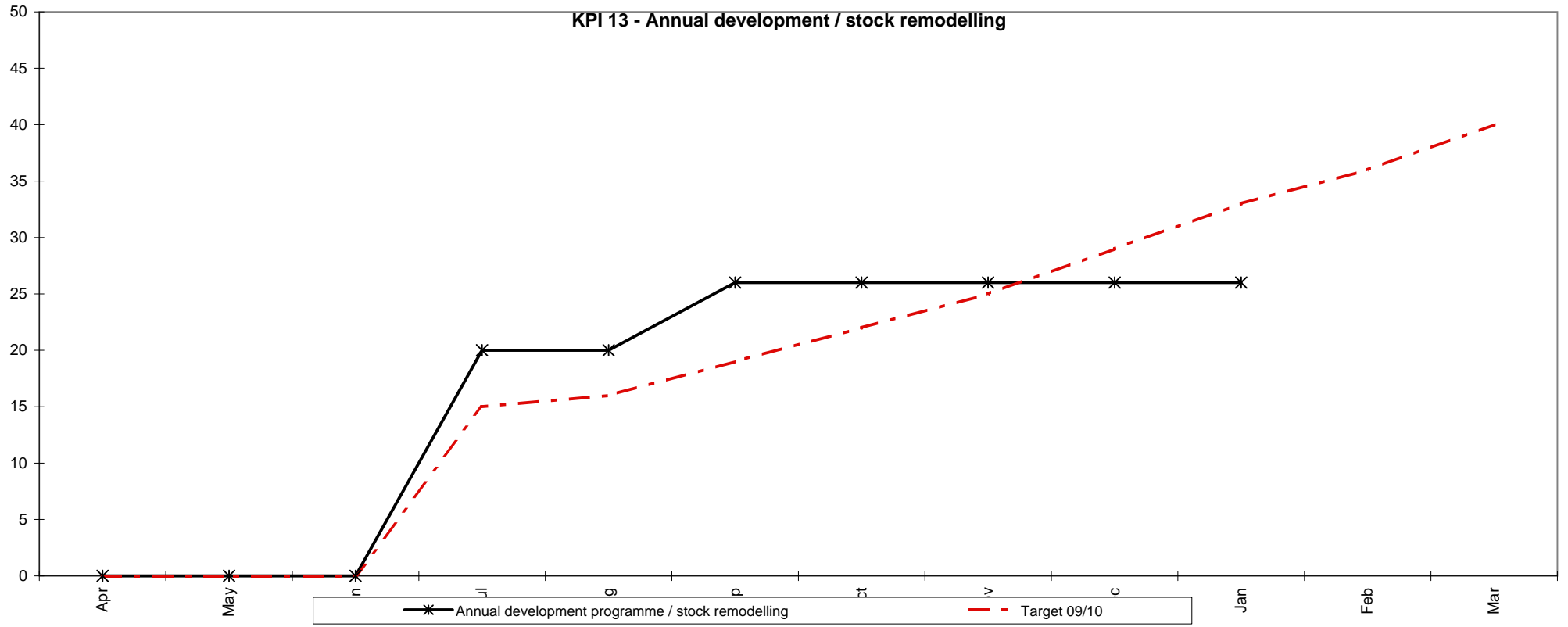




KPI 12 - % Repairs completed on time



KPI 13 - Annual development / stock remodelling



KPI 14 - Total void loss as a % of rent available

