

General Needs Stock Managed

Monthly Key Performance Indicators - end

Financial Reporting Week 35

Reporting Quarter 2

November 2011



		Current Period	Year to Date	Same Period Last Year YTD	Target	Tolerance	Direction of Travel YTD	Summary YTD	Summary YTD [main contractor]
Number 1 in Sector For Customer Loyalty									
Repairs									
KPI 1	EMERGENCY REPAIRS COMPLETED IN TARGET	99.1%	99.1%	97.7%	99.0%	98.0%	↔	😊	😊
KPI 2	URGENT REPAIRS COMPLETED IN TARGET	99.2%	98.4%	98.4%	98.0%	96.0%	↑	😊	😊
KPI 3	ROUTINE REPAIRS COMPLETED IN TARGET	99.6%	98.3%	98.1%	98.0%	96.0%	↑	😊	😊
KPI 8	TENANTS REPORTED THAT AN APPOINTMENT WAS MADE AND KEPT FOR THEIR LAST REPAIR	95.1%	96.3%	89.3%	95.0%	90.0%	↓	😊	😊
KPI 9	TENANTS REPORTED THAT THEIR LAST REPAIR WAS COMPLETED AT FIRST VISIT	79.9%	78.7%	72.2%	82.0%	77.0%	↑	😐	😐
KPI 10	TENANTS SATISFIED WITH THE WAY THEIR LANDLORD DEALT WITH THEIR LAST REPAIR	92.2%	93.2%	90.7%	90.0%	85.0%	↓	😊	😊
Access/Customer Care									
KPI 11	TENANTS SATISFIED WITH THE SERVICES PROVIDED BY THEIR LANDLORD (Quarterly)	77.0%	77.2%	73.3%	80.0%	75.0%	↓	😐	
KPI 12	TENANTS SATISFIED THAT THEIR VIEWS ARE BEING TAKEN INTO ACCOUNT (Quarterly)	66.9%	67.8%	65.5%	68.0%	65.0%	↓	😐	
KPI 13	COMPLAINTS RESOLVED AT FIRST STAGE	87.5%	80.7%	88.3%	95.0%	90.0%	↑	😞	

Current Period	Year to Date	Same Period Last Year YTD	Target	Tolerance	Direction of Travel YTD	Summary YTD
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Best in Sector At Creating Value Through Assets

Safety

KPI	Description	Current Period	Year to Date	Same Period Last Year YTD	Target	Tolerance	Direction of Travel YTD	Summary YTD	Number Outstanding
KPI 4	UNITS WITH A VALID GAS SAFETY CERTIFICATE	100.00%	Snapshot only	0.0%	100.0%	100.0%	↔	😊	0
KPI 5	GAS SAFETY CERTIFICATES SERVICED WITHIN 12 MONTHS OF PREVIOUS CERTIFICATE	YTD Only	98.6%	99.6%	98.0%	96.0%	↓	😊	
KPI 6	PROPERTIES WITH A GAS CERTIFICATE MORE THAN 6 MONTHS OVERDUE	0.00%	Snapshot only	0.0%	0.0%	0.2%	↔	😊	
KPI 7	UNITS WITH A COMPLETED FIRE RISK ASSESSMENT (all properties with a common area irrelevant of the number of floors)	100.00%	Snapshot only	102.0%	100.0%	97.5%	↔	😊	

Rent and Arrears

KPI	Description	Current Period	Year to Date	Same Period Last Year YTD	Target	Tolerance	Direction of Travel YTD	Summary YTD	YTD Value £
KPI 15	RENT & SERVICE CHARGE COLLECTION	YTD only	100.1%	102.0%	100.5%	99.0%	↑	😐	£13,763,952
KPI 16	CURRENT TENANT ARREARS	4.0%	Snapshot Only	3.6%	3.5%	3.8%	↑	😞	£828,589
KPI 17	DEBTORS	5.1%	Snapshot Only	5.1%	5.0%	5.2%	↑	😐	£1,047,675

Vacant Properties

KPI	Description	Current Period	Year to Date	Same Period Last Year YTD	Target	Tolerance	Direction of Travel YTD	Summary YTD	Number Vacant
KPI 18	RE-LET TIME	YTD only	17.4	21.5	22.0	28.0	↑	😊	
KPI 47	Vacant and available to let or pending completion of works	1.3%	Snapshot Only	N/A	0.4%	0.7%	↓	😞	49
KPI 48	Vacant and unavailable to let due to awaiting demolition, redevelopment or sale	2.7%	Snapshot Only	N/A	5.9%	6.2%	↓	😊	102
KPI 20	CASH VOID LOSS £'000	YTD only	£128.0	£64.0	£38.00	£40.00	N/A	😞	

