



	Current Month	Actual YTD	Same Period Last Year YTD	Target	Tolerance	Direction of Travel YTD	Summary YTD
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**Enhancing Life Chances: Services**

Repairs								
KPI 1	TENANTS REPORTED THAT THE APPOINTMENT WAS MADE AND KEPT FOR THEIR LAST REPAIR	89.4%	92.5%	95.2%	95.0%	90.0%	↓	☹️
KPI 2	EMERGENCY REPAIRS COMPLETED IN TARGET	99.2%	99.3%	98.2%	98.0%	96.0%	↓	😊
KPI 3	URGENT REPAIRS COMPLETED IN TARGET	96.1%	97.1%	98.1%	98.0%	95.0%	↓	☹️
KPI 4	ROUTINE REPAIRS COMPLETED IN TARGET	100.0%	100.0%	98.5%	98.0%	95.0%	↔️	😊
KPI 5	UNITS WITH A VALID GAS SAFETY CERTIFICATE	99.7%	Snapshot Only	99.1%	100.0%	99.5%	↑	☹️
KPI 6	GAS SAFETY CERTIFICATES SERVICED WITHIN 12 MONTHS OF PREVIOUS CERTIFICATE	94.8%	Snapshot Only	N/Av	93.0%	88.0%	↓	😊
KPI 7	PROPERTIES WITH A GAS CERTIFICATE > 6 MONTHS OVERDUE	0.0%	Snapshot Only	0.0%	0.0%	0.3%	↔️	😊

Customer Satisfaction (Questback)								
KPI 8	TENANTS REPORTED THAT THEIR LAST REPAIR WAS COMPLETED AT FIRST VISIT	87.9%	90.5%	83.9%	85.0%	80.0%	↓	😊
KPI 9	TENANTS SATISFIED WITH THE WAY THE LANDLORD DEALT WITH THEIR LAST REPAIR	94.6%	94.6%	88.0%	88.0%	83.0%	↓	😊
KPI 13	TENANTS SATISFIED WITH THE SERVICES PROVIDED BY THE LANDLORD	92.5%	93.5%	90.0%	90.0%	88.0%	↓	😊
KPI 14	TENANTS SATISFIED THAT THEIR VIEWS ARE BEING TAKEN INTO ACCOUNT	N/Av	N/Av	N/Av	67.0%	60.0%	N/Av	☹️
KPI 15	CUSTOMER SATISFACTION WITH NEW HOMES	N/Av	N/Av	N/Av	95.0%	90.0%	N/Av	☹️
KPI 16	COMPLAINTS RESOLVED AT FIRST STAGE	90.9%	88.9%	87.0%	95.0%	90.0%	↑	☹️

**Enabler: Maximising Financial Strength**

Rent & Arrears								
KPI 17	RENT & SERVICE CHARGE COLLECTION	YTD Only	95.2%	98.1%	99.0%	98.0%	↓	☹️
KPI 18	CURRENT TENANT ARREARS	1.9%	Snapshot Only	1.9%	1.6%	1.8%	↓	☹️
KPI 19	DEBTORS (Combined current and former tenant arrears)	2.2%	Snapshot Only	1.9%	2.0%	2.2%	↓	☹️

Vacant Properties								
KPI 20	RE-LET TIME (FOR ALL MANAGED STOCK)	YTD only	23.4	32.2	30.0	37.0	↑	😊
KPI 21	VACANT DWELLINGS	0.7%	Snapshot Only	1.5%	0.8%	1.0%	↓	😊

Repairs (reported quarterly)								
KPI 10	PLANNED TO REACTIVE REPAIRS COST RATIO	TBA	Snapshot Only	N/App	TBA	TBA	N/Av	☹️

**Enabler: People, Culture, Performance**

Corporate Services (reported monthly)								
KPI 103	PERMANENT EMPLOYEES AS A PERCENTAGE OF TOTAL HEADCOUNT	98.0%	Snapshot only	97.9%	95.0%	90.0%	↔️	😊
KPI 104	PERCENTAGE OF DAYS LOST TO SICKNESS ABSENCE	2.8%	3.7%	1.5%	2.5%	3.0%	↑	☹️
KPI 105	STAFF TURNOVER AS A PERCENTAGE OF TOTAL PERMANENT EMPLOYEES (voluntary leavers only)	0.0%	0.0%	3.2%	7.5%	12.0%	↔️	😊
KPI 106	STAFF SATISFACTION WITH TRAINING DAYS	N/Av	N/Av	N/Av	80.0%	75.0%	N/Av	☹️

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Recommendations

- This report is noted

Key Contact: NAME Owner: NAME

Contributors: NAMES

# Russet Supported Housing Stock Managed

## Monthly Key Performance Indicators - end

Financial Reporting Week 12

June

2009



Current Month	Actual YTD	Same Period Last Year YTD	Target	Tolerance	Direction of Travel YTD	Summary YTD
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### Enhancing Life Chances: Services

#### Customer Satisfaction (Questback)

KPI 13 [SH]	TENANTS SATISFIED WITH THE SERVICES PROVIDED BY THE LANDLORD	100.0%	100.0%	N/Ap	90.0%	88.0%	↔	😊
KPI 14 [SH]	TENANTS SATISFIED THAT THEIR VIEWS ARE BEING TAKEN INTO ACCOUNT	N/Av	N/Av	N/Ap	70.0%	65.0%	N/Ap	😐

### Enabler: Maximising Financial Strength

#### Rent & Arrears

KPI 17 [SH]	RENT & SERVICE CHARGE COLLECTION AS % OF RENT DUE	YTD Only	99.7%	N/Av	TBC	TBC	↑	😐
KPI 18 [SH]	CURRENT TENANT ARREARS AS % OF ANNUAL RENT ROLL		0.7%	Snapshot Only	2.2%	2.4%	↑	😊
KPI 19 [SH]	DEBTORS (Combined current and former tenant arrears)		0.8%	Snapshot Only	2.2%	2.4%	↑	😊

#### Vacant Properties

KPI 20 [SH]	RE-LET TIME (FOR ALL MANAGED STOCK)	YTD Only	37.7	N/Av	42.0	49.0	↓	😊
KPI 21 [SH]	VACANT DWELLINGS AS % OF STOCK MANAGED		2.5%	Snapshot Only	1.3%	1.5%	↑	😞

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#### Recommendations

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**Enhancing Life Chances: Services**

**Gas Safety**

KPI 5 [C&L]	VALID CP12 CERTIFICATES	N/Ap	Snapshot only	N/Ap	100.0%	99.5%	N/Ap	☹️
KPI 6 [C&L]	GAS SAFETY CERTIFICATES SERVICED WITHIN 12 MONTHS OF PREVIOUS CERTIFICATE	N/Ap	Snapshot only	N/Ap	93.0%	88.0%	N/Ap	☹️
KPI 7 [C&L]	PROPERTIES WITH A GAS CERTIFICATE > 6 MONTHS OVERDUE	N/Ap	Snapshot only	N/Ap	0.0%	0.3%	N/Ap	☹️

**Customer Satisfaction**

KPI 16 [C&L]	COMPLAINTS RESOLVED AT FIRST STAGE	N/Ap	100.0%	N/Av	85.0%	75.0%	N/Ap	😊
KPI 22	SHARED OWNER SATISFACTION WITH OVERALL SERVICE (MONITORED HALF YEARLY)	N/Ap	N/Ap	N/Av	65.0%	60.0%	N/Ap	☹️
KPI 23	SHARED OWNER SATISFACTION WITH THE SALES PROCESS (MONITORED QUARTERLY)	100.0%	100.0%	N/Av	NOT SET	NOT SET	N/Ap	☹️
KPI 24	NEW LEASEHOLDERS AND SHARED OWNERS SATISFACTION WITH THE SERVICES PROVIDED (MONITORED HALF YEARLY)	N/Ap	N/Ap	N/Av	70.0%	65.0%	N/Ap	☹️
KPI 25	EXISTING LEASEHOLDERS AND SHARED OWNERS SATISFACTION WITH THE SERVICES PROVIDED (MONITORED HALF YEARLY)	N/Ap	N/Ap	N/Av	70.0%	65.0%	N/Ap	☹️

**Enabler: Maximising Financial Strength**

**Rent & Arrears**

KPI 26	INCOME COLLECTION (OVERALL)	YTD only	93.4%	N/Av	94.5%	93.5%	↑	☹️
KPI 18 [C&L]	CURRENT TENANT ARREARS	6.3%	Snapshot Only	N/Av	3.6%	4.6%	↑	☹️
KPI 19 [C&L]	DEBTORS	6.3%	Snapshot Only	N/Av	5.5%	7.5%	↑	☹️
KPI 27	ARREARS (SHARED OWNERSHIP)	2.1%	Snapshot Only	N/Av	3.0%	4.0%	↑	😊
KPI 28	ARREARS (LEASEHOLDERS)	18.5%	Snapshot Only	N/Av	5.5%	7.5%	↓	☹️
KPI 29	ARREARS (MARKET RENT)	N/Ap	Snapshot Only	N/Av	NOT SET	NOT SET	N/Ap	☹️

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Recommendations

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