

Proposed Key Performance Indicators for 2015/16

| Ref | Indicator | Current Target | Indicator Definition | Proposed Target | Proposed Tolerance | Frequency - BSC | Dashboard Performance Monthly | Indicator Formula | Service Area Agree to introduce from 2015/16? | Proposed Target |
|-----|--|----------------|--|------------------------------|--|-----------------|-------------------------------|---|---|------------------------------|
| RH1 | % of Contact Centre calls answered | 84% | | 84% | 80% | Monthly - BSC | Yes | | Yes | 84% |
| RH2 | % of Responsive Repairs completed on target | 98.9% | | 98.9% | 97.8(HouseMark median) | Monthly - BSC | Yes | | Yes | 98.9% |
| RH3 | Gas Safety Certificates outstanding | 0.04% | | 100.00% | 99.99% (HouseMark median) 9 properties | Monthly - BSC | Yes | | Yes | 0% |
| RH4 | Percentage of major void properties relet in target time | | From termination to relet, target is set for each property dependent upon required works | Individual for each property | 10% | Monthly - BSC | | Total number of major void days divided by number of properties | Agreed with Board | Individual for each property |
| RH5 | % of rent collected | £607,587 | | 98% | 0.50% | Monthly - BSC | Yes | | No | 97.99% - 98% |
| RH6 | Average number of sickness days per employee | 8 | | 8 | 9.4 (Central region median) | Monthly - BSC | Yes | | No | 8 |
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Appendix 1

| Proposed Tolerance | RP PI? | Additional text | BSC Performance and Management (inc' Finance & Risk) | Annual Report | Tenant Perspective | Management Information | Learning & Development | Separate PI for Reg' Provider |
|--------------------|--------|--|--|---------------|--------------------|------------------------|------------------------|-------------------------------|
| 80% | No | | Yes | Yes | Yes | | | |
| 97.80% | No | | Yes | Yes | Yes | | | Yes |
| 0.04% | No | | Yes | Yes | | | | Yes |
| | | | | | | | | |
| 97.68% | Yes | Projected spreadsheet from AD | Yes | Yes | | Yes | | Yes |
| 10 | No | As per CIPD Absence Management doc - would a tolerance of + 2 days be business appropriate? How will we do this? | Yes | | | Yes | Yes | |
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| Narrative headlines | Approved by SMT | Approved by Board |
|---|-----------------|-------------------|
| Total number of calls received Total number of calls answered Any changes to resource(s) Expected increase in calls volumes i.e. Mailshots, text campaigns | | |
| Total amount of Responsive Repairs logged Total amount of Responsive Repairs completed on target Any change(s) to resource/IT etc | | |
| Number of certificates outstanding; Number with legal; Number entered into Court; Number with appointment agreed; and Length of time between appointment letter sent and expiry of certificate | | |
| Number of Capital elements installed broken by element eg. bathrooms, kithchens, heating system etc. Total number of days over or above target Lettable Standard Structural Issues Damp Issues Asbestos Information Major Voids Standard Voids Performance | | |
| Actual amount of arrears Total amount of technical arrears Total notices served/evictions Referrals to financial support agencies | | |
| Current number of short and long term sickness cases Number of trigger interviews undertaken Any significant changes to staff structure | | |
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