



















EKH Key Performance Report Q2 THANET

Generated on: 28 October 2019 Updated to include Capital Spend

Quarterly performance is shown against the cumulative year-to-date position for 2019/20. **Traffic Light Icon** indicates whether we are on target for the quarter; **Trend Arrow** indicates direction of performance from previous quarter.



Key:









-  On target
-  With 5% of target
-  Performance improving
-  Performance is the same
-  Off target
-  No target (data only)
-  Performance worsening
-  Data is missing

Code	Improvement Plan KPIs	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Trend Arrow	Traffic Light Icon	Current Target
IMP01 EKH	Average Days to produce procurement specifications	-	25.5	20.29	22.69			20
	<i>Total days to complete procurement specifications</i>		153	142	295			
	<i>Number of procurement specifications produced in the period</i>		6	7	13			
IMP02 EKH	Percentage of Capital procurements (projects) delivered YTD	-	50%	100%	100%			95%
	<i>Number of Capital projects delivered YTD</i>		3	13	13			
	<i>Number of Capital projects due YTD</i>		6	13	13			
IMP03a EKH	Percentage of procurement enquiries responded to on time	-	98.93%	100%	99.5%			100%
	<i>Number of procurement enquiries responded on time</i>		278	321	599			
	<i>Number of procurement enquiries responded to in the period</i>		281	321	602			
IMP03b EKH	Average days to respond to procurement enquiries	-	0.35	0.47	0.41			5
	<i>Total days to respond to procurement enquiries</i>		97	151	248			
	<i>Number of procurement enquiries responded to in the period</i>		281	321	602			
IMP04 EKH	Number of Core group meetings held	-	2	2	4			2 (per Qtr.)

Code	Improvement Plan KPIs	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Projected Year-end	Traffic Light Icon	Year-end Target
IMP05 TDC	Percentage of capital programme spent	89.91%	3.66%	5.77%		(63.62%)		95%
	<i>Total capital spend</i>	1,709,945	£211,284	£329,461		£3,677,000		
	<i>Latest agreed capital budget</i>	1,537,476	£5,779,945	£5,710,000				
IMP05 EKH	Percentage of capital programme spent	52.26%	3.37%	11.94%		(88.19%)		95%
	<i>Total capital spend</i>	16,689,829	£740,626	£2,647,455		£19,612,936		
	<i>Latest agreed capital budget</i>	8,721,944	£21,989,231	£22,169,286				

Code	Improvement Plan KPIs	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Trend Arrow	Traffic Light Icon	Current Target
IMP06 TDC	Percentage of properties that meet decent homes standard	98.01%	98.17%	99.75%	99.75%			99%
	<i>Number of properties that meet decent homes standard</i>		3,107	3,160	3,160			
	<i>Number of properties as reported on SAM</i>		3,165	3,168	3,168			
IMP06 EKH	Percentage of properties that meet decent homes standard	98.24%	98.28%	99.93%	99.93%			99%
	<i>Number of properties that meet decent homes standard</i>		16,374	16,657	16,657			
	<i>Number of properties as reported on SAM</i>		16,660	16,669	16,669			
IMP09 TDC	Percentage of day-to-day repair post-inspections completed	-	7.9%	11.18%	10.13%			10%
	<i>Number of day-to-day repair post-inspections completed in the period</i>		94	283	377			
	<i>Number of repairs available for post-inspection in the period</i>		1,190	2,531	3,721			
IMP09 EKH	Percentage of day-to-day repair post-inspections completed	-	8.69%	10.67%	9.85%			10%
	<i>Number of day-to-day repair post-inspections completed in the period</i>		741	1,278	2,019			
	<i>Number of repairs available for post-inspection in the period</i>		8,523	11,982	20,505			

Code	Improvement Plan KPIs	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Trend Arrow	Traffic Light Icon	Current Target
IMP10 TDC	Percentage of Contract Invoices paid on time	-	95.62%	73.96%	86.7%			99%
	<i>Number of contract invoices paid on time</i>		131	71	202			
	<i>Number of contract invoices paid</i>		137	96	233			

Code	Improvement Plan KPIs	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Trend Arrow	Traffic Light Icon	Current Target
IMP11 TDC	Percentage of potential UC claimants contacted on time	-	100%	100%	100%			100%
	<i>Number of potential UC claimants contacted on time</i>		19	109	217			
	<i>No. of potential UC claimants responded to in the period</i>		19	109	217			
IMP11 EKH	Percentage of potential UC claimants contacted on time	-	100%	100%	100%			100%
	<i>Number of potential UC claimants contacted on time</i>		243	449	855			
	<i>No. of potential UC claimants responded to in the period</i>		243	449	855			
IMP12 TDC	UC Arrears as % of the projected annual rental income	-	4.37%	3.76%	3.76%			3.3%
	<i>Universal Credit Figure (Arrears)</i>		£546,464	£522,520	£522,520			
	<i>The projected annual rental income</i>		£12,511,059	£13,894,670	£13,894,670			
IMP12 EKH	UC Arrears as % of the projected annual rental income	-	2.2%	2.26%	2.26%			3.3%
	<i>Universal Credit Figure (Arrears)</i>		£1,548,264	£1,661,670	£1,661,670			
	<i>The projected annual rental income</i>		£70,337,412	£73,542,012	£73,542,012			

Code	Improvement Plan KPIs	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Trend Arrow	Traffic Light Icon	Current Target
IMP13 TDC	Non-UC Arrears as % of projected annual rental income	-	1.97%	2.01%	2.01%	↓	🚫	1.25%
	<i>Total Current Tenant Arrears (Excluding UC)</i>		£246,390	£279,606	£279,606			
	<i>The projected annual rental income</i>		£12,511,059	£13,894,670	£13,894,670			
IMP13 EKH	Non-UC Arrears as % of projected annual rental income	-	1.8%	1.65%	1.65%	↑	🚫	1.25%
	<i>Total Current Tenant Arrears (Excluding UC)</i>		£1,264,467	£1,215,317	£1,215,317			
	<i>The projected annual rental income</i>		£70,337,412	£73,542,012	£73,542,012			
IMP14 TDC	Total current tenant arrears as % of projected annual rental income	4.94%	6.34%	5.77%	5.77%	↓	🚫	4.55%
	<i>Total current tenant arrears</i>		£792,854	£802,126	£802,126			
	<i>The projected annual rental income</i>		£12,511,059	£13,894,670	£13,894,670			
IMP14 EKH	Total current tenant arrears as % of projected annual rental income	3.51%	4.15%	3.91%	3.91%	↑	✅	4.55%
	<i>Total current tenant arrears</i>		£2,916,857	£2,876,987	£2,876,987			
	<i>The projected annual rental income</i>		£70,337,412	£73,542,012	£73,542,012			
IMP15 TDC	Garage arrears as a % of the projected annual rental income	0.63%	1.32%	1.24%	1.24%	↑	🚫	0.39%
	<i>Garage arrears</i>		£1,486	£1,665	£1,665			
	<i>Projected annual garage rental income</i>		£112,800	£134,742	£134,742			
IMP15 EKH	Garage arrears as a % of the projected annual rental income	1.03%	1.41%	1.27%	1.27%	↑	🚫	0.39%
	<i>Garage arrears</i>		£18,473	£17,135	£17,135			
	<i>Projected annual garage rental income</i>		£1,305,833	£1,349,182	£1,349,182			

Code	Improvement Plan KPIs	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Trend Arrow	Traffic Light Icon	Current Target
IMP16 TDC	Percentage of RWO charges raised YTD	-	0	57.14%	57.14%	↑	🛑	100%
	<i>Number of RWO charges raised</i>		0	16	16			
	<i>Number of RWO charges required</i>		0	28	28			
IMP16 EKH	Percentage of RWO charges raised YTD	-	20.83%	58.11%	58.11%	↑	🛑	100%
	<i>Number of RWO charges raised</i>		10	43	43			
	<i>Number of RWO charges required</i>		48	74	74			
IMP19a TDC	Percentage of all complaints closed on time	90.94%	79.49%	91.43%	85.14%	↑	⚠️	95%
	<i>Number of all complaints closed on time</i>		31	32	63			
	<i>The total number of all complaints closed</i>		39	35	74			
IMP19b TDC	Average days taken to close complaints	8.18%	9.51	7.97	8.78	↑	✅	10
	<i>Total time taken to close all stage 1 & stage 2 complaints</i>		371	279	650			
	<i>The total number of all complaints closed</i>		39	35	74			
IMP19a EKH	Percentage of all complaints closed on time	90.94%	86.67%	95.6%	91.35%	↑	✅	95%
	<i>Number of all complaints closed on time</i>		143	174	317			
	<i>The total number of all complaints closed</i>		165	182	347			
IMP19b EKH	Average days taken to close complaints	8.18	7.9	7.72	7.81	↑	✅	10
	<i>Total time taken to close all stage 1 & stage 2 complaints</i>		1304	1405	2709			
	<i>The total number of all complaints closed</i>		165	182	347			
IMP22 EKH	Percentage of permanent staff in the organisation	-	92.22%	92.22%	92.22%	▬	⚠️	93%
	<i>Number of permanent staff in establishment posts</i>		166	166	166			
	<i>Number of establishment posts</i>		180	180	180			

Code	Gas Servicing and heating repairs	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Trend Arrow	Traffic Light Icon	Current Target
GAS01 TDC	Percentage of emergency heating repairs completed on time	93.87%	92.34%	95.28%	93.16%			98%
	<i>No. emergency & vital heating repairs completed on time</i>		253	101	354			
	<i>Number of emergency & vital heating repairs completed</i>		274	106	380			
GAS01 EKH	Percentage of emergency heating repairs completed on time	93.05%	93.08%	96.84%	94.47%	↑	⚠	98%
	<i>No. emergency & vital heating repairs completed on time</i>		1398	858	2256			
	<i>Number of emergency & vital heating repairs completed</i>		1502	886	2388			
GAS02 TDC	Percentage of routine heating repairs completed on time	96.89%	95.76%	91.04%	95.28%			98%
	<i>No. routine heating repairs completed on time</i>		565	61	626			
	<i>No. routine heating repairs completed</i>		590	67	657			
GAS02 EKH	Percentage of routine heating repairs completed on time	97.95%	94.62%	94.04%	94.54%	↓	⚠	98%
	<i>No. routine heating repairs completed on time</i>		3323	489	3812			
	<i>No. routine heating repairs completed</i>		3512	520	4032			
GAS03 TDC	Percentage of heating repair appointments kept	94.84%	97.25%	100%	98.87%			95%
	<i>No. heating repair appointments kept</i>		850	1241	2091			
	<i>Number of heating repair appointments made</i>		874	1241	2115			
GAS03 EKH	Percentage of heating repair appointments kept	95.1%	91.42%	100%	96.38%	↑	✅	95%
	<i>No. heating repair appointments kept</i>		4593	6889	11482			
	<i>Number of heating repair appointments made</i>		5024	6889	11913			

Code	Gas Servicing and heating repairs	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Trend Arrow	Traffic Light Icon	Current Target
GAS04 TDC	Percentage of tenants satisfied with the most recent heating repair	86.76%	76.81%	95.83%	81.72%	↑	▲	98%
	<i>No. very or fairly satisfied with gas repair works</i>		53	23	76			
	<i>No. customer satisfaction surveys undertaken on gas repair works</i>		69	24	93			
GAS04 EKH	Percentage of tenants satisfied with the most recent heating repair	88.86%	78.61%	88.83%	81.79%	↑	●	98%
	<i>No. very or fairly satisfied with gas repair works</i>		327	167	494			
	<i>No. customer satisfaction surveys undertaken on gas repair works</i>		416	188	604			
GAS05 TDC	Percentage of properties with a valid LGSR	99.31%	99.2%	99.77%	99.77%	↑	▲	100%
	<i>Number properties with a valid LGSR</i>		2744	2561	2561			
	<i>Number properties requiring an LGSR</i>		2766	2567	2567			
GAS05 EKH	Percentage of properties with a valid LGSR	99.40%	99.48%	99.91%	99.91%	↑	▲	100%
	<i>Number properties with a valid LGSR</i>		14220	13757	13757			
	<i>Number properties requiring an LGSR</i>		14295	13770	13770			

Code	Day-to-day repairs	2018/19 Year End Value	Q1 2019/20	Q2 2019/20	2019/20	Trend Arrow	Traffic Light Icon	Current Target
REP01 TDC	Percentage of emergency repairs completed on time	99.73%	98.79%	100%	99.41%	↑	✓	98%
	<i>Number of day to day Emergency Repairs completed on time</i>		489	528	1017			
	<i>Number of day to day Emergency Repairs Completed</i>		495	528	1023			
REP01 EKH	Percentage of emergency repairs completed on time	99.56%	99.41%	99.68%	99.56%	↑	✓	98%
	<i>Number of day to day Emergency Repairs completed on time</i>		1528	1865	3393			
	<i>Number of day to day Emergency Repairs Completed</i>		1537	1871	3408			
REP02 TDC	Percentage of routine repairs completed on time	100%	100%	99.69%	99.83%	↓	✓	98%
	<i>Number day to day routine repairs completed on time</i>		1525	1917	3442			
	<i>Number of day to day Routine Repairs completed</i>		1525	1923	3448			
REP02 EKH	Percentage of routine repairs completed on time	98.56%	98.79%	98.98%	98.89%	↑	✓	98%
	<i>Number day to day routine repairs completed on time</i>		6860	7402	14262			
	<i>Number of day to day Routine Repairs completed</i>		6944	7478	14422			
REP05 TDC	Percentage of repair appointments kept	95.96%	95.62%	94.49%	95.02%	↓	⚠	96%
	<i>Number of day to day repair appointments kept</i>		1136	1304	2440			
	<i>Number of day to day repair appointments made</i>		1188	1380	2568			
REP05 EKH	Percentage of repair appointments kept	97.11%	97.18%	96.71%	96.94%	↓	✓	96%
	<i>Number of day to day repair appointments kept</i>		9193	9432	18625			
	<i>Number of day to day repair appointments made</i>		9460	9753	19213			

Code	Day-to-day repairs	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Trend Arrow	Traffic Light Icon	Current Target
REP06 TDC	Percentage of tenants satisfied with day to day repairs	99.63%	99.8%	99.83%	99.82%	↑	✓	98%
	<i>No. very or fairly satisfied with most recent repair</i>		505	591	1096			
	<i>No. customer satisfaction surveys undertaken on most recent repair</i>		506	592	1098			
REP06 EKH	Percentage of tenants satisfied with day to day repairs	98.86%	99.96%	99.93%	99.94%	↓	✓	98%
	<i>No. very or fairly satisfied with most recent repair</i>		2356	2822	5178			
	<i>No. customer satisfaction surveys undertaken on most recent repair</i>		2357	2824	5181			

Code	Voids and re-lets	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Trend Arrow	Traffic Light Icon	Current Target
VOID01 TDC	Average days to re-let all properties excluding major works	11.02	8.52	8.45	8.48	↑	🟢	16.5
	<i>Total days to re-let ALL properties excluding major works</i>		281	321	602			
	<i>Total number of all re-lets made in the period</i>		33	38	71			
VOID01 EKH	Average days to re-let all properties excluding major works	20.15	20.21	16.25	18.09	↑	🟢	16.5
	<i>Total days to re-let ALL properties excluding major works</i>		3396	3136	6532			
	<i>Total number of all re-lets made in the period</i>		168	193	361			
VOID02 TDC	Average days to re-let all properties including major works	26.45	29.33	32.71	31.14	↓	🛑	22.75
	<i>Total days to re-let ALL properties including major works</i>		968	1243	2211			
	<i>Total number of all re-lets made in the period</i>		33	38	71			
VOID02 EKH	Average days to re-let all properties including major works	27.61	35.44	43.41	39.7	↓	🛑	22.75
	<i>Total days to re-let ALL properties including major works</i>		5954	8379	14333			
	<i>Total number of all re-lets made in the period</i>		168	193	361			
VOID03 TDC	Average days major works voids spent in major works	27.83	31.23	36.88	34.23	↓	📊	
	<i>Total days all properties spent in major works during the period</i>		687	922	1609			
	<i>Total number of re-lets that underwent major works</i>		22	25	47			
VOID03 EKH	Average days major works voids spent in major works	32.52	42.26	47.55	45.66	↓	📊	
	<i>Total days all properties spent in major works during the period</i>		2578	5230	7808			
	<i>Total number of re-lets that underwent major works</i>		61	110	171			