






PHA KPI Dashboard – 2020/2021 Quarterly Performance Report – Owners Information

Indicator	Measure	2019/20	Peer 7 ¹	2020/21					
		Out turn	Average	Target	Q1	Q2	Q3	Q4	Q3 Status
HM10e	Number of Communal Repairs (New Indicator) YTD	820		n/a	30	204	384		
HM10e1	Cost of Communal Repairs (New Indicator) YTD	£73,657.38 ²		n/a	£13,393.81	£14,130.08 ³	£23,506.52		
ARC19/ HM12	% anti-social behaviour cases resolved within locally agreed targets	95.65%	93.00%	85%	100%	100%	100%		
HM12b	Number ASB cases YTD Category A Number ASB cases Category B/C				35 ⁴	1 Cat A 17 Cat B 41 Cat C ⁵	2 Cat A 24 Cat B 51 Cat C		
HM13	Close grading % A Close grading % B Close grading % C Close grading % D	A 10% ⁶ B 66% C 23% D 1%		A 15% B 75% C 5% D 5%	No Close inspections in Q1	A 17% B 47.7% C 29.2% D 6.1% ⁷	A 8% B 41% C 14% D 5% NI 5% ⁸		

¹ Data taken from SHN ARC Report 2019/20

² Included in the £1,052,023 RR spend

³ 204 communal repairs ordered to end Sept 2020





⁴ 7 Cases carried forward from 2019/20 and 28 cases opened ytd to 28/07/2020

⁵ 7 Cases carried forward from 2019/20 and 52 cases opened ytd to 28/09/2020

⁶ Q 3 2019/20 figures

⁷ 65 Closes inspected in Sept, priority those graded C – D at last inspection

⁸ In December 2020 6 closes were not inspected.

Indicator	Measure	2019/20	Peer 7 ¹	2020/21					
		Out turn	Average	Target	Q1	Q2	Q3	Q4	Q3 Status
	Recharges								
HM1 ⁹	Owners (Fully Factored) Invoiced YTD ¹⁰	£17,013.90	-	n/a	£0	£4222.02	£4619.39		
	Owners (Fully Factored) Payments YTD	£33,543.54	-	n/a	£2307.17	£4252.21	£8018.52		
	Owners (Fully Factored) balance at Q end	£17,165.89	-	n/a	£15,674.99	£17,897.04	£15,611.94		
	Owners (Non Factored) Balance at Q end	£30,922.09	-	n/a	£29,741.47 ¹¹	£40,968.97	£39,377.66		

⁹ owners figures are for Financial Year and is raw date from QL, full analysis / reconciliation required

¹⁰ Includes Insurance and Management Fee

¹¹ Note OSM invoices issued July 2020 £19,222