

KEY PERFORMANCE INDICATORS

November 2020

KPI Ref		KEY PERFORMANCE INDICATOR		TARGET 2020-2021	YTD ACTUAL 2020-2021	YTD PERFORMANCE	YTD TREND ANALYSIS	RESPONSIBLE PERSON
KPI Description	KPI Ref							
2	Covenant	1	Net Housing Debt per Unit	£16,000	£9,387		😊	CSM
2	Covenant	2	Asset Cover - Basis I (Value of assets under basis I to the total outstanding debt)	110%	282%		😊	CSM
3	Covenant	3	Ratio of Net Operating Surplus (excl. Housing Stock Depreciation) to Net Interest Payable	90%	258%		😡	CSM
4	Void Management	4	% of stock vacant and available for let	1.00%	0.42%		😊	HSM
5	Void Management	5	% of rent due lost on available to let properties being empty during the year	1.20%	0.99%		😊	HSM
6	Void Management	6	Average time (in days) taken to relet "normal" voids (excl. Low Demand and Unavailable for Let)	<28 Days	35.5		😐	HSM
7	Arrears	7	Gross Rent Arrears (all tenants) as a % of rent due for the reporting year	2.90%	2.42%		😐	HSM
8	Former Tenant Arrears	8	Former Tenant Rent Arrears as a % of rent due for the reporting year	0.90%	0.30%		😊	CSM
9	Repairs (gas)	9	% of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date	100.00%	100.0%		😐	PSM
10	Repairs	10	% of reactive repairs carried out in the year completed right first time	98.00%	98.6%		😐	PSM
11	Energy Efficiency	11	% of stock targeted for the year, meeting the Energy Efficiency Standard for Social Housing (ESSH)	100.00%	100.4%		😐	PSM
12	Customer Satisfaction	12	% of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service	98.00%	100.0%		😐	PSM
13	Customer Satisfaction	13	% of tenants satisfied with the standard of their home when moving in	92.50%	90.0%		😐	PSM
14	Human Resources	14	Sickness Absence	3.50%	2.60%		😊	HR
15	Profitability	15	Operating Income to Operating Expenditure plus finance costs	89%	104%		😡	CSM
16-21	Financial Management		Financial Management Accounts					CSM
22	Repairs Contract (W06)		Financial Summary					CSM
23	Repairs Contract (W03)		Financial Summary					CSM
24-25	Planned & Cyclical Maintenance		Expenditure					PSM
26-27	Health & Safety		Accidents, Near Misses & Training					HR
28-36	Risk Management		Risk Register					CEO

	performance is not on target
	performance is within tolerance levels
	performance is on or better than target
😊	performance is improving
😐	performance remains constant
😡	performance is declining