

## KEY PERFORMANCE INDICATORS

July 2020

KPI Ref		KEY PERFORMANCE INDICATOR		TARGET 2020-2021	YTD ACTUAL 2020-2021	YTD PERFORMANCE	YTD TREND ANALYSIS	RESPONSIBLE PERSON
Page No.	KPI Description	KPI Ref						
2	Covenant	1	Net Housing Debt per Unit	£16,000	£9,167		😊	FM
2	Covenant	2	Asset Cover - Basis I (Value of assets under basis I to the total outstanding debt)	110%	289%		😊	FM
3	Covenant	3	Ratio of Net Operating Surplus (excl. Housing Stock Depreciation) to Net Interest Payable	90%	375%		😊	FM
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%	0.62%		😊	HSM
6	Void Management	6	Average time (in days) taken to relet "normal" voids (excl. Low Demand and Unavailable for Let)	<28 Days	50.1		😊	HSM
7	Arrears	7	Gross Rent Arrears (all tenants) as a % of rent due for the reporting year	2.90%	3.31%		😊	HSM
8	Former Tenant Arrears	8	Former Tenant Rent Arrears as a % of rent due for the reporting year	0.90%	0.57%		😞	FM
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%	99.6%		😊	PSM
11	Energy Efficiency	11	% of stock targeted for the year, meeting the Energy Efficiency Standard for Social Housing (EESH)	100.00%	100.0%		😐	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%		😊	BSM
13	Customer Satisfaction	13	% of tenants satisfied with the standard of their home when moving in	92.50%	0.0%		😐	BSM
14	Human Resources	14	Sickness Absence	3.50%	2.48%		😞	HR
15	Profitability	15	Operating Income to Operating Expenditure plus finance costs	89%	137%		😊	FM
16-21	Financial Management		Financial Management Accounts					FM
22	Repairs Contract (W06)		Financial Summary					FM
23	Repairs Contract (W03)		Financial Summary					FM
24-25	Planned & Cyclical Maintenance		Expenditure					PSM
26-27	Health & Safety		Accidents, Near Misses & Training					HR
28-36	Risk Management		Risk Register					BSM

	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