

KEY PERFORMANCE INDICATORS

December 2021

| KPI Ref | | KEY PERFORMANCE INDICATOR | | TARGET 2021-22 | YTD ACTUAL 2021-22 | YTD PERFORMANCE | YTD TREND ANALYSIS | RESPONSIBLE PERSON |
|-----------------|--------------------------------|-----------------------------------|---|-------------------|-----------------------|--------------------|-----------------------|-----------------------|
| KPI Description | KPI Ref | | | | | | | |
| 2 | Covenant | 1 | Net Housing Debt per Unit | £16,000 | £9,290 | | 😊 | CSM |
| 2 | Covenant | 2 | Asset Cover - Basis I (Value of assets under basis I to the total outstanding debt) | 110% | 285% | | 😊 | CSM |
| 3 | Covenant | 3 | Ratio of Net Operating Surplus (excl. Housing Stock Depreciation) to Net Interest Payable | 90% | 288% | | 😊 | CSM |
| 4 | Void Management | 4 | % of stock vacant and available for let | 1.00% | 0.71% | | 😐 | HSM |
| 5 | Void Management | 5 | % of rent due lost on available to let properties being empty during the year | 1.00% | 0.68% | | 😐 | HSM |
| 6 | Void Management | 6 | Average time (in days) taken to relet "normal" voids (excl. Low Demand and Unavailable for Let) | 28 Days | 25.4 | | 😊 | HSM |
| 7 | Arrears | 7 | Gross Rent Arrears (all tenants) as a % of rent due for the reporting year | 2.80% | 1.82% | | 😐 | HSM |
| 8 | Former Tenant Arrears | 8 | Former Tenant Rent Arrears as a % of rent due for the reporting year | 0.80% | 0.42% | | 😊 | 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% | 99.4% | | 😐 | PSM |
| 11 | Customer Satisfaction | 11 | % 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 |
| 12 | Customer Satisfaction | 12 | % of tenants satisfied with the standard of their home when moving in | 92.50% | 88.8% | | 😞 | PSM |
| 13 | Human Resources | 13 | Sickness Absence | 3.50% | 7.94% | | 😞 | HR |
| 14 | Profitability | 14 | Operating Income to Operating Expenditure plus finance costs | 108% | 113% | | 😊 | CSM |
| 15-20 | Financial Management | Financial Management Accounts | | | | | | CSM |
| 21 | Repairs Contract (W06) | Financial Summary | | | | | | CSM |
| 22 | Repairs Contract (W03) | Financial Summary | | | | | | CSM |
| 23-24 | Planned & Cyclical Maintenance | Expenditure | | | | | | PSM |
| 25-26 | Health & Safety | Accidents, Near Misses & Training | | | | | | HR |
| 27-35 | Risk Management | Risk Register | | | | | | CEO |

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|---|---|
| | 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 |