

KEY PERFORMANCE INDICATORS

December 2022

KPI Ref	KEY PERFORMANCE INDICATOR	TARGET 2022-23	YTD ACTUAL 2022-23	YTD PERFORMANCE	YTD TREND ANALYSIS	RESPONSIBLE PERSON	
KPI Description	KPI Ref						
2	Covenant	1	Net Housing Debt per Unit	£16,000	£9,090		CSD
2	Covenant	2	Asset Cover - Basis I (Value of assets under basis I to the total outsta	110%	370%		CSD
3	Covenant	3	Ratio of Net Operating Surplus (excl. Housing Stock Depreciation) to Net Interest Payable	90%	353%		CSD
4	Void Management	4	% of stock vacant and available for let	0.80%	0.78%		HSM
5	Void Management	5	% of rent due lost on available to let properties being empty during the	0.90%	0.59%		HSM
6	Void Management	6	Average time (in days) taken to relet "normal" voids (excl. Low Demand and Unavailable for Let)	24 Days	14.49 days		HSM
7	Arrears	7	Gross Rent Arrears (all tenants) as a % of rent due for the reporting year	2.00%	1.97%		HSM
8	Former Tenant Arrears	8	Former Tenant Rent Arrears as a % of rent due for the reporting year	0.70%	0.36%		CSD
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%	99.9%		PSM
10	Repairs	10	% of reactive repairs carried out in the year completed right first time	98.0%	98.8%		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%	97.0%		PSM
13	Human Resources	13	Sickness Absence	4.75%	9.82%		HR
14	Profitability	14	Operating Income to Operating Expenditure plus finance costs	109%	125%		CSD
15-20	Financial Management		Financial Management Accounts				CSD
21	Repairs Contract (W06)		Financial Summary				CSD
22	Repairs Contract (W03)		Financial Summary				CSD
23-24	Planned & Cyclical Maintenance		Expenditure				PSM
25-26	Health & Safety		Accidents, Near Misses & Training				HR
27-35	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