










Key Performance Indicators 2024-2025

Data	Lead	Interval	23/24 Annual Figure	Annual Target	Position as at End Q1	Position as at End Q2	Position as at End Q3	Annual End Q4	Projection /Trend
G - Governance									
G1	Staff Absence – (Sickness Levels)	HR	Q	8.6%	4.5%	3.26%	✓		

H - Housing									
H1	Non-Technical Rent Arrears as % of rent due for the year.	HSM	Q	2.29%	2.00%	1.38%	✓		
H2	Re-Let Times (days)	HSM	Q	14.8	18	18	✓		
H3	Rent Lost due to Void Properties	HSM	Q	0.52%	0.75%	0.38%	✓		
H4	Stock Vacant & Available for Let	HSM	Q	0.21%	0.65%	0.38%	✓		

F - Finance									
F1	Net Housing Debt per Unit	CSD	Q	£7,954	less than £16,000	£7,789	✓		
F2	Asset Cover – Basis I	CSD	Q	402%	more than 110%	411%	✓		
F3	Ratio of Net Operating Surplus	CSD	Q	308%	more than 90%	235%	✓		
F4	Debt Service Cover (<i>Adjusted Operating Surplus/Interest Payable</i>)	CSD	Q	N/A	more than 110%	235%	✓		
F5	Gearing (<i>Loans less Cash = Net Debt/Historic Costs</i>)	CSD	Q	N/A	Less than 65%	23%	✓		
F6	Profitability (<i>Operating Income to Operating Expenditure plus finance costs</i>)	CSD	Q	116%	109%	104%	X		

F7	Former Tenant Rent Arrears	CSD	Q	0.28%	0.7%	0.32%	✓								
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Data	Lead	Interval	23//24 Annual Figure	Annual Target	Position as at End Q1	Position as at End Q2	Position as at End Q3	Annual End Q4	Projection /Trend
P - Properties									
P1	Gas Servicing	PSM	Q	99.6%	100.0%	100.0%	✓		
P2	Reactive Repairs Carried out Right First Time (RFT)	PSM	Q	99.0%	98.0%	98.4%	✓		
P3	Satisfaction with Repairs Service	PSM	Q	99.6%	98.0%	100%	✓		
P4	Tenants satisfied with the standard of home when moving in.	PSM	Q	95.5%	92.5%	100%	✓		

Key

	Target not expected to be met at year-end
	Target off trajectory or unknown presently, but expected to be met at year-end
	Target on trajectory, and anticipated to be met at year-end
	No data available to enable confident reporting at this time