

## 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	
<b>G - Governance</b>														
G1	Staff Absence – (Sickness Levels)	HR	Q	8.6%	4.5%	3.26%	✓	3.58%	✓					↓
<b>H - Housing</b>														
H1	Non-Technical Rent Arrears as % of rent due for the year.	HSM	Q	2.29%	2.00%	1.34%	✓	1.29%	✓					↑
H2	Re-Let Times (days)	HSM	Q	14.8	18	18	✓	18	✓					↔
H3	Rent Lost due to Void Properties	HSM	Q	0.52%	0.75%	0.38%	✓	0.31%	✓					↑
H4	Stock Vacant & Available for Let	HSM	Q	0.21%	0.65%	0.38%	✓	0.37%	✓					↑
<b>F - Finance</b>														
F1	Net Housing Debt per Unit	CSD	Q	£7,954	less than £16,000	£7,789	✓	£7,628	✓					↑
F2	Asset Cover – Basis I	CSD	Q	402%	more than 110%	411%	✓	420%	✓					↑
F3	Ratio of Net Operating Surplus	CSD	Q	308%	more than 90%	235%	✓	274%	✓					↑
F4	Debt Service Cover ( <i>Adjusted Operating Surplus/Interest Payable</i> )	CSD	Q	N/A	more than 110%	235%	✓	274%	✓					↑
F5	Gearing ( <i>Loans less Cash = Net Debt/Historic Costs</i> )	CSD	Q	N/A	Less than 65%	23%	✓	22%	✓					↔
F6	Profitability ( <i>Operating Income to Operating Expenditure plus finance costs</i> )	CSD	Q	116%	109%	104%	X	108%	X					↑
F7	Former Tenant Rent Arrears	CSD	Q	0.28%	0.7%	0.32%	✓	0.36%	✓					↓

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<b>P - Properties</b>										
<b>P1</b>	Gas Servicing	PSM	Q	99.6%	100.0%	100.0%	✓	100%	✓	
<b>P2</b>	Reactive Repairs Carried out Right First Time (RFT)	PSM	Q	99.0%	98.0%	98.4%	✓	98.6%	✓	
<b>P3</b>	Satisfaction with Repairs Service	PSM	Q	99.6%	98.0%	100%	✓	100%	✓	
<b>P4</b>	Tenants satisfied with the standard of home when moving in.	PSM	Q	95.5%	92.5%	100%	✓	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