

Our Key Performance Indicators 2017-18

Our Mission: Wellingborough Homes will work successfully with its customers and communities to provide great services and high quality living

Our Values:



RESPECT



TRUST



ONE TEAM



EMPOWERED



EFFICIENT & EFFECTIVE

Strategic Corporate Objective	KPI	Q1	Q2	Q3	Q4	Q4 Target	Result 17-18
To ensure investments generate optimum social and financial value	Number of development units completed against target (count)	0	2	23	46	49	46
	Number of sales completions achieved within target (count)	8	9	18	24	14	24
	Number of units started on site against target (count)	69	114	134	178	150	178
To ensure operational performance is maintained at a high level	% satisfaction with complaint handling (%)	59.09	64.00	57.58	53.85	73.70	59.63
	% dwellings with a valid gas safety certificate (%)	100	100	100	100	100	100
	% dwellings that are non-decent (%)	0	0	0	0	0	0
	Average re let time of all properties (GN and HfOP) (excl. MR) (days)	24.8	23.76	23.96	23.33	25.00	23.33
	Current tenant arrears as % annual rent debit net of HB (GN and SH) (YTD) (%)	2.80	2.55	2.64	2.53	2.90	2.53
	% customer satisfied with repairs service (%)	92.95	93.93	96.96	100.00	90.00	96.63
	Completed first visit as % repairs completed (%)	94.67	93.74	94.70	88.57	85.00	93.74
	Emergency Repairs completed in target as % repairs complete (%)	99.66	98.23	97.91	89.59	98.00	95.93
	Repairs completed in target as % repairs complete (%)	96.94	97.36	95.78	89.96	96.00	94.58
Debt per Unit Owned (£)	7,220	6,955	7,653	6,526	8,229	6,526	
Financial Performance	Operating Margin (%)	35.60	37.48	38.09	41.13	>37%	41.13
	Interest Cover EBITDA (MRI) (as per FVA) (%)	347.1	378.1	420.51	506.22	286.92	506.22
	Loan to Asset Cover Ratio (%)	3.17	3.28	3.21	3.47	1.10	3.47
	Operating expenses (£)	11,208,000	10,905,816	10,919,513	10,656,902	10,984,658	10,656,902
	Unit cost (£)	2,862	2,786	2,757	2,631	2,869	2,631
	Average number of sick days per employee per annum (days)	1.83	1.63	1.68	2.31	2.00	7.45