

## Our Key Performance Indicators 2020/21

Strategy	Key performance indicator	Year End Performance 2019/20	Q1	Q2	Q3	Q4	2020/21 Year End Target	Annual Performance
Asset Management	% dwellings with a valid gas safety certificate	99.98%	99.26%	99.76%	100%	99.89%	100%	99.89%
	% of dwellings with a valid EICR	64.36%	82.66%	89.34%	96.15%	97.80%	100%	97.80%
	Completed first visit as % repairs completed	95.7%	89.62%	95.05%	92.15%	92.48%	92%	92.72%
	Emergency Repairs completed in target as % repairs complete	99.52%	100%	98%	98.16%	99.20%	98%	98.83%
	Routine Repairs completed in target as % repairs complete	86.2%	84.33%	76.66%	89.63%	85.21%	96%	85.43%
	Average relet time of properties	91.69 days	142.3 days	101 days	43.9 days	30.6 days	35 days	67.3 days
	% of rent loss due to voids	1.18%	1.91%	1.98%	1.71%	1.50%	1.97%	1.50%
Finance	Current tenant arrears as a % annual rent debit net of HB	2.84%	2.71%	2.95%	2.53%	2.01%	3.00%	2.01%
	Headline social housing cost per unit	£2,827	£2,860	£2,842	£3,066	£3,294	£3,048	£3,294
	Reinvestment percentage	16.25%	14.7%	14.73%	14.20%	14.14%	14.34%	14.14%
	Gearing percentage	35.46%	34.56%	33.99%	34.21%	37.40%	38.64%	37.40%
	Return on capital employed (ROCE)	5.02%	5.07%	4.99%	5.13%	5.23%	3.93%	5.23%
	Overall Operating Margin (as per RSH VFM metrics calculation)	23.4%	23.83%	24.45%	25.29%	26.50%	20.22%	26.50%
	Interest Cover EBITDA (MRI) (as per RSH VFM metrics calculation)	289.64%	247.90%	269.14%	275.11%	343.82%	277.51%	343.82%
Growth	No. development units completed against target	108	10	28	90	116	175	116
	Expected income from sales	N/A	£173,750	£335,250	£500,500	£933,850	£989,780	£933,850
Transforming our Future	Satisfaction with complaint handling	100%	73.68%	86.36%	75.68%	72.00%	88%	76.70%
	Satisfaction with ASB handling	N/A	100%	70%	70.6%	100%	88%	75%
	Satisfaction with repairs service	95.3%	100%	87.95%	91.67%	91.16%	94%	91.01%
	Average no of sick days per employee (days)	7.53 days	1.40 days	2.93 days	4.00 days	5.25 days	8.60 days	5.25 days
	Overall staff turnover	N/A	26.43%	16.08%	14.19%	13.73%	15%	13.73%
	Percentage increase in customers using online services	49%	6.9%	13.9%	24.33%	34.57%	25%	34.57%
	Number of services changed, withdrawn or implemented as a result of customer feedback	N/A	0	9	13	20	20	20