

Strategy	Key performance indicator	2020/21 Year End Performance	Q1	Q1 Target 2021/22	2021/22 Target (Full Year)
Asset Management	% Dwellings with a valid gas safety certificate	99.83%	99.73%	100%	100%
	% Dwellings with a valid EICR	97.80%	97.41%	100%	100%
	% Actions resulting from Fire Risk Assessments resolved within timescale	n/a	43.33%	100%	100%
	Completed first visit as % repairs completed	92.72%	92.40%	93%	93%
	Emergency Repairs completed in target as % repairs complete	98.83%	99.63%	98%	98%
	Average days to complete Routine Repairs	n/a	24.97 days	21 days	21 days
	Average relet time of properties	Q4: 30.6 days Full year: 67.3 days	25.50 days	35 days	30 days
	% of rent loss due to voids	1.50%	0.13%	0.19%	0.73%
Finance	Current tenant arrears as a % annual rent debit net of HB	2.01%	1.82%	3%	3%
	Headline social housing cost per unit	£3,294	£3,297	£3,487	£3,479
	Reinvestment percentage	14.14%	9.21%	9.17%	9%
	Gearing percentage	37.40%	36.74%	33.50%	38%
	Return on capital employed (ROCE)	5.23%	5.50%	3.69%	4%
	Overall Operating Margin (as per RSH VFM metrics calculation)	26.50%	26.82%	23.39%	20%
	Interest Cover EBITDA (MRI) (as per RSH VFM metrics calculation)	343.82%	280.86%	204.85%	177%
Growth	No. development units completed against target	116	36	64	96
	Expected first tranche sales income	£933,850	£840,500	£889,000	£2,067,250
Transforming our Future	% Satisfaction with complaint handling	76.70%	96.43%	85%	85%
	% Satisfaction with repairs service	91.01%	91.62%	92%	92%
	Average no of sick days per employee (days)	5.25 days	1.51 days	2.15 days	8.6 days
	Overall staff turnover	13.73%	15.79%	15%	15%
	Percentage increase in customers using online services	34.57%	6.15%	5%	25%
	Number of services changed, withdrawn or implemented as a result of customer feedback	20	2	3	15