

Strategy	Key performance indicator	2020/21 Year End Performance	Q1	Q2	Q3	Q3 Target 2021/22	2021/22 Target (Full Year)
Asset Management	% Dwellings with a valid gas safety certificate	99.83%	99.73%	99.87%	99.52%	100%	100%
	% Dwellings with a valid EICR	97.80%	97.41%	98.15%	98.92%	100%	100%
	% Actions resulting from Fire Risk Assessments resolved within timescale	n/a	43.33%	96.36%	100%	100%	100%
	Completed first visit as % repairs completed	92.72%	92.40%	Q2: 91.77% YTD: 92.04%	Q3: 93.40% YTD: 92.56%	93%	93%
	Emergency Repairs completed in target as % repairs complete	98.83%	99.63%	Q2: 100% YTD: 99.83%	Q3: 99.02% YTD: 99.55%	98%	98%
	Average days to complete Routine Repairs	n/a	24.97 days	Q2: 26.81 days YTD: 26.02 days	Q3: 18.70 days YTD: 23.22 days	21 days	21 days
	Average relet time of properties	Q4: 30.6 days Full year: 67.3 days	25.50 days	Q2: 26.73 days YTD: 26.04 days	Q3: 24.24 days YTD: 25.37 days	30 days	30 days
	% of rent loss due to voids	1.50%	0.13%	0.30%	0.43%	0.56%	0.73%
Finance	Current tenant arrears as a % annual rent debit net of HB	2.01%	1.82%	1.83%	2.34%	3%	3%
	Headline social housing cost per unit	£3,294	£3,297	£3,415	£3,269	£3,479	£3,479
	Reinvestment percentage	14.14%	9.21%	8.46%	8.05%	9%	9%
	Gearing percentage	37.40%	36.74%	34.37%	33.14%	38%	38%
	Return on capital employed (ROCE)	5.23%	5.50%	5.16%	5.57%	4%	4%
	Overall Operating Margin (as per RSH VFM metrics calculation)	26.50%	26.82%	24.37%	25.94%	20%	20%
	Interest Cover EBITDA (MRI) (as per RSH VFM metrics calculation)	343.82%	280.86%	225.09%	253.61%	177%	177%
Growth	No. development units completed against target	116	36	68	91	89	96
	Expected first tranche sales income	£933,850	£840,500	£2,004,750	£2,731,500	£2,067,250	£2,067,250
Transforming our Future	% Satisfaction with complaint handling	76.70%	96.43%	Q2: 100% YTD: 98.00%	Q3: 86.67% YTD: 95.38%	85%	85%
	% Satisfaction with repairs service	91.01%	91.62%	Q2: 97.40% YTD: 94.71%	Q3: 93.00% YTD: 94.02%	92%	92%
	Average no of sick days per employee (days) [YTD]	5.25 days	1.51 days	3.71 days	6.13 days	6.45 days	8.6 days
	Overall staff turnover [rolling 12-month average]	13.73%	15.79%	20.26%	20.38%	15%	15%
	Percentage increase in customers using online services	34.57%	6.15%	10.73%	17.35%	20%	25%
	Number of services changed, withdrawn or implemented as a result of customer feedback	20	2	11	16	11	15