

KPI Performance 2022/23 Q3

			2022/23					
			Q1	Q2	Q3			
Service Area	Business unit	KPI short desc	YTD	YTD	PTD	YTD	PTD Target	YTD Target
Corporate Services	Communications	KPI - Increase in customers signed up to portal (%)	3.58	7.84	11.55	11.55	12.50	12.50
	HR & Payroll	KPI - All staff turnover in the year (%)	28.30	30.06	26.74	26.74	22.00	22.00
		KPI (Q) - Average no. of sick days per employee	1.16	2.20	2.11	4.05	2.15	6.40
Customer Excellence	Community Involvement	KPI - Number of services implemented, changed or withdrawn as a result of customer feedback	6.00	9.00	7.00	16.00	4.00	11.00
	Customer Experience	KPI (Q) - Satisfaction with complaint handling (%)	90.91	96.00	100.00	96.92	85.00	85.00
Finance, Treasury & IT	Finance	KPI - Gearing (VFM M3) (%)	35.47	31.93	32.06	32.06	38.00	38.00
		KPI - Interest cover EBITDA MRI (VFM M4) (%)	168.20	135.74	86.28	86.28	138.00	138.00
		KPI - Operating margin (overall) (VFM M6) (%)	21.04	19.85	18.34	18.34	23.00	23.00
		KPI - Reinvestment (VFM M1) (%)	11.03	7.10	7.39	7.39	10.00	10.00
		KPI - Return on capital employed (ROCE) (VFM M7) (%)	3.78	3.70	3.27	3.27	3.00	3.00
		KPI - Headline social housing cost per unit (VFM M5) (£)	4,446.79	4,354.66	4,556.73	4,556.73	4,375.00	4,375.00
Housing & Neighbourhood Services	Housing & Income Services	KPI (Q) - Current tenant arrears as % annual rent debit net HB (GN & SL)	1.84	2.07	2.32	2.32	2.50	2.50
	Support Services	KPI (Q) - ASB - satisfaction with handling of ASB case (%)	80.00	72.00	64.86	68.97	80.00	80.00
Property Investment Sales & Letting	Sales & Lettings	KPI (Q) - Average re let time of all properties GN & SH (calendar days)	29.91	30.40	31.32	30.70	25.00	25.00
		KPI (Q) - Rent loss due to voids (including majors) (%)	0.15	0.32	0.48	0.48	0.44	0.44
Property Services and Compliance	Health & Safety and Compliance	KPI (Q) - Dwellings with a valid gas safety certificate (%)	99.77	99.71	99.62	99.62	100.00	100.00
		KPI (Q) - Dwellings with a satisfactory EICR within last 5 years (%)	99.29	99.49	98.60	98.60	100.00	100.00
		KPI (Q) - Actions resulting from Fire Risk Assessments resolved within timescale (%)	72.41	29.83	41.59	37.94	100.00	100.00
	Property Services	KPI (Q) - Customer satisfaction with repairs service (%)	95.48	94.69	94.92	94.78	93.00	93.00
		KPI (Q) - Emergency Repairs completed in target as % repairs completed	99.61	99.28	99.48	99.36	99.00	99.00
		KPI (Q) - Completed first visit as % repairs completed	94.49	94.12	96.04	94.74	93.00	93.00
		KPI (Q) - Average days taken to complete Routine Repairs	18.48	19.41	22.80	20.51	21.00	21.00