KPI Performance 2023/24 Q1

| Service Area | Business unit | KPI short desc | 2023/24 | | Full Year | 2022/23 |
| | | | Q1 | | | |
Service Area	Business unit	KPI short desc	YTD	Target	Target	Full Year
Corporate Services	Communications	KPI - Number of customers signed up to portal per quarter	70.00	63.00	250.00	N/A
	HR & Payroll	KPI - All staff turnover in the year (%)	20.11	20.00	20.00	22.65
		KPI (Q) - Average no. of sick days per employee	1.48	2.00	8.00	5.96
Customer Excellence	Community Involvement	KPI - Number of services implemented, changed or withdrawn as a result of customer feedback	6.00	4.00	16.00	20.00
	Customer Experience	KPI (Q) - Satisfaction with complaint handling (%)	100.00	90.00	90.00	97.37
Finance, Treasury & IT	Finance	KPI - Gearing (VFM M3) (%)	38.05	31.47	31.47	33.94
		KPI - Interest cover EBITDA MRI (VFM M4) (%)	40.20	72.09	72.09	127.54
		KPI - Operating margin (overall) (VFM M6) (%)	14.55	15.10	15.10	19.73
		KPI - Reinvestment (VFM M1) (%)	7.61	6.06	6.06	4.80
		KPI - Return on capital employed (ROCE) (VFM M7) (%)	N/A	2.71	2.71	4.03
		KPI - Headline social housing cost per unit (VFM M5) (£)	N/A	5,221.00	5,221.00	4,217.40
Housing & Neighbourhood Services	Housing & Income Services	KPI (Q) - Current tenant arrears as % annual rent debit net HB (GN & SL)	2.16	2.50	2.50	2.05
	Support Services	KPI (Q) - ASB - satisfaction with handling of ASB case (%)	69.23	80.00	80.00	64.00
Property Investment Sales & Letting	Sales & Lettings	KPI (Q) - Average re let time of all properties GN & SH (calendar days)	25.54	28.00	28.00	31.07
		KPI (Q) - Rent loss due to voids (including majors) (%)	0.13	0.15	0.58	0.62
Property Services and Compliance	Compliance	KPI (Q) - Dwellings with a valid gas safety certificate (%)	99.94	100.00	100.00	99.83
		KPI (Q) - Dwellings with a satisfactory EICR within last 5 years (%)	93.74	100.00	100.00	94.02
		KPI (Q) - Actions resulting from Fire Risk Assessments resolved within timescale (%)	100.00	100.00	100.00	38.75
	Greatwell Works	KPI (Q) - Emergency Repairs completed in target as % repairs completed	98.79	99.00	99.00	99.11
		KPI (Q) - Customer satisfaction with repairs service (%)	92.50	94.00	94.00	93.95
		KPI (Q) - Completed first visit as % repairs completed	95.37	94.00	94.00	94.87
		KPI (Q) - Average days taken to complete Routine Repairs	32.33	21.00	21.00	24.90