

KPI Performance 2022/23 Q4/Year-End

			2022/23						
Service Area	Business unit	KPI short desc	Q1	Q2	Q3	Q4			
			YTD	YTD	YTD	PTD	YTD	PTD Target	YTD Target
Corporate Services	HR & Payroll	KPI - All staff turnover in the year (%)	28.30	30.06	26.74	22.65	22.65	20.00	20.00
		KPI (Q) - Average no. of sick days per employee	1.16	2.20	4.05	1.92	5.96	2.10	8.50
Customer Excellence	Community Involvement	KPI - Number of services implemented, changed or withdrawn as a result of customer feedback	6.00	9.00	16.00	4.00	20.00	4.00	15.00
	Customer Experience	KPI (Q) - Satisfaction with complaint handling (%)	90.91	96.00	96.92	100.00	97.37	85.00	85.00
Finance, Treasury & IT	Finance	KPI - Gearing (VFM M3) (%)	35.47	31.93	32.06	33.94	33.94	38.00	38.00
		KPI - Interest cover EBITDA MRI (VFM M4) (%)	168.20	135.74	86.28	127.54	127.54	138.00	138.00
		KPI - Operating margin (overall) (VFM M6) (%)	21.04	19.85	18.34	19.73	19.73	23.00	23.00
		KPI - Reinvestment (VFM M1) (%)	11.03	7.10	7.39	4.80	4.80	10.00	10.00
		KPI - Return on capital employed (ROCE) (VFM M7) (%)	3.78	3.70	3.27	4.03	4.03	3.00	3.00
	KPI - Headline social housing cost per unit (VFM M5) (£)	4,446.79	4,354.66	4,556.73	4,217.40	4,217.40	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	2.05	2.05	2.50	2.50
	Support Services	KPI (Q) - ASB - satisfaction with handling of ASB case (%)	80.00	72.00	68.97	52.63	64.00	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	30.70	32.02	31.07	25.00	25.00
		KPI (Q) - Rent loss due to voids (including majors) (%)	0.15	0.32	0.48	0.62	0.62	0.58	0.58
Property Services and Compliance	Compliance	KPI (Q) - Dwellings with a valid gas safety certificate (%)	99.77	99.71	99.62	99.83	99.83	100.00	100.00
		KPI (Q) - Dwellings with a satisfactory EICR within last 5 years (%)	99.29	99.49	98.60	94.02	94.02	100.00	100.00
		KPI (Q) - Actions resulting from Fire Risk Assessments resolved within timescale (%)	72.41	29.83	37.94	41.75	38.75	100.00	100.00
		KPI (Q) - Emergency Repairs completed in target as % repairs completed	99.61	99.28	99.36	98.53	99.11	99.00	99.00
Greatwell Works		KPI (Q) - Customer satisfaction with repairs service (%)	95.48	94.69	94.78	92.24	93.95	93.00	93.00
		KPI (Q) - Completed first visit as % repairs completed	94.49	94.12	94.74	95.12	94.87	93.00	93.00
		KPI (Q) - Average days taken to complete Routine Repairs	18.48	19.41	20.51	33.89	24.90	21.00	21.00