

KPI Performance 2023/24 Q2

			2023/24				
			Q1	Q2			
Service Area	Business unit	KPI short desc	YTD	PTD	YTD	PTD Target	YTD Target
Corporate Services	Communications	KPI - Number of customers signed up to portal per quarter	70.00	92.00	162.00	62.00	125.00
	HR & Payroll	KPI - All staff turnover in the year (%)	20.11	18.00	18.00	20.00	20.00
		KPI (Q) - Average no. of sick days per employee	1.48	1.55	3.04	2.00	4.00
Customer Excellence	Community Involvement	KPI - Number of services implemented, changed or withdrawn as a result of customer feedback	6.00	3.00	9.00	4.00	8.00
	Customer Experience	KPI (Q) - Satisfaction with complaint handling (%)	100.00	100.00	100.00	90.00	90.00
Finance, Treasury & IT	Finance	KPI - Gearing (VFM M3) (%)	38.05	38.73	38.73	31.47	31.47
		KPI - Interest cover EBITDA MRI (VFM M4) (%)	40.20	100.56	100.56	72.09	72.09
		KPI - Operating margin (overall) (VFM M6) (%)	14.55	14.81	14.81	15.10	15.10
		KPI - Reinvestment (VFM M1) (%)	7.61	8.19	8.19	6.06	6.06
		KPI - Return on capital employed (ROCE) (VFM M7) (%)	N/A	1.11	1.11	2.71	2.71
		KPI - Headline social housing cost per unit (VFM M5) (£)	N/A	N/A	N/A	5,221.00	5,221.00
Housing & Neighbourhood Services	Housing & Income Services	KPI (Q) - Current tenant arrears as % annual rent debit net HB (GN & SL)	2.16	2.11	2.11	2.50	2.50
	Support Services	KPI (Q) - ASB - satisfaction with handling of ASB case (%)	69.23	56.67	62.50	70.00	70.00
Property Investment Sales & Letting	Sales & Lettings	KPI (Q) - Average re let time of all properties GN & SH (calendar days)	25.54	21.95	23.85	28.00	28.00
		KPI (Q) - Rent loss due to voids (including majors) (%)	0.13	0.27	0.27	0.32	0.32
Property Services and Compliance	Compliance	KPI (Q) - Dwellings with a valid gas safety certificate (%)	99.94	100.00	100.00	100.00	100.00
		KPI (Q) - Dwellings with a satisfactory EICR within last 5 years (%)	93.74	97.24	97.24	100.00	100.00
		KPI (Q) - Actions resulting from Fire Risk Assessments resolved within timescale (%)	100.00	98.23	98.23	100.00	100.00
	Greatwell Works	KPI (Q) - Emergency Repairs completed in target as % repairs completed	98.79	97.48	98.10	99.00	99.00
		KPI (Q) - Customer satisfaction with repairs service (%)	92.50	89.92	91.21	94.00	94.00
		KPI (Q) - Completed first visit as % repairs completed	95.37	95.39	95.38	94.00	94.00
	KPI (Q) - Average days taken to complete Routine Repairs	32.33	21.12	27.05	21.00	21.00	