

Service Area	Business Unit	Key Performance Indicator	2021/22 Year End Performance	Q1	Q1 Target 2022/23
Corporate Services	Communications	Increase in customers signed up to portal (%)	22.30%	3.58%	7.5%
	HR & Payroll	Average no of sick days per employee (days) [YTD]	7.86 days	1.16 days	2.2 days
		Staff turnover [rolling 12-month average] (%)	27.33%	28.3%	26%
Customer Excellence	Community Involvement	Number of services implemented, changed or withdrawn as a result of customer feedback	23	6	3
	Customer Experience	Satisfaction with complaint handling (%)	Q4: 100% FY: 96.43%	90.91%	85%
Finance, Treasury & IT	Finance	Gearing (%)	32.06%	35.47%	38%
		Headline social housing cost per unit (£)	£3,217	£4,447	£4,375
		Interest Cover EBITDA (MRI) (%)	271.98%	168.20%	138%
		Reinvestment (%)	6.47%	11.03%	10%
		Operating Margin (overall) (%)	27.93%	21.04%	23%
		Return on capital employed (ROCE) (%)	5.80%	3.78%	3%
Housing and Neighbourhood Services	Housing & Income Services	Current tenant arrears as a % annual rent debit net of HB (GN & SL)	1.85%	1.84%	2.5%
	Support Services	Satisfaction with handling of ASB case (%)	65.38%	80%	80%
Property Investment, Sales and Lettings	Sales & Lettings	Average relet time of properties (GN & SL)	Q4: 28.39 days FY: 26.14 days	29.91 days	28 days
		Rent loss due to voids (including majors) (%)	0.58%	0.15%	0.15%
Property Services and Compliance	Health & Safety and Compliance	Dwellings with a valid gas safety certificate (%)	99.94%	99.77%	100%
		Dwellings with a satisfactory EICR within last 5 years (%)	98.70%	99.29%	100%
		Actions resulting from Fire Risk Assessments resolved within timescale (%)	100%	58.33%	100%
	Property Services	Customer satisfaction with repairs service (%)	Q4: 93.36% FY: 93.85%	95.48%	93%
		Emergency Repairs completed in target as % repairs completed	Q4: 99.00% FY: 99.42%	99.61%	99%
		Completed first visit as % repairs completed	Q4: 94.75% FY: 93.09%	94.49%	93%
		Average days to complete Routine Repairs	Q4: 15.12 days FY: 21.29 days	18.48 days	21 days