KPI Performance 2024/25 Q1

| | | | 2024/25 | | | 2023/24 |
| | | | Q1 | | Full Year | |
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	84.00	63.00	250.00	335.00
	HR & Payroll	KPI - All staff turnover in the year (%)	19.70	18.75	15.00	19.31
		KPI (Q) - Average no. of sick days per employee	1.20	1.94	7.75	6.32
Customer Excellence	Community Involvement	KPI - Number of services implemented, changed or withdrawn as a result of customer feedback	6.00	4.00	18.00	20.00
	Customer Experience	KPI (Q) - Satisfaction with complaint handling (%)	88.89	90.00	90.00	94.29
Finance, Treasury & IT	Finance	KPI - Gearing (VFM M3) (%)	32.58	31.47	31.47	28.88
		KPI - Interest cover EBITDA MRI (VFM M4) (%)	(15.21)	72.09	72.09	141.01
		KPI - Operating margin (overall) (VFM M6) (%)	16.60	15.10	15.10	17.59
		KPI - Reinvestment (VFM M1) (%)	7.82	6.06	6.06	7.26
		KPI - Return on capital employed (ROCE) (VFM M7) (%)	3.09	2.71	2.71	3.21
		KPI - Headline social housing cost per unit (VFM M5) (£)	5,101.09	5,221.00	5,221.00	4,521.04
Housing & Neighbourhood Services	Housing & Income Services	KPI (Q) - Current tenant arrears as % annual rent debit net HB (GN & SL)	2.14	2.50	2.50	2.21
	Support Services	KPI (Q) - ASB - satisfaction with handling of ASB case (%)	100.00	75.00	75.00	73.68
Property Investment Sales & Letting	Sales & Lettings	KPI (Q) - Average re let time of all properties GN & SH (calendar days)	14.03	23.00	23.00	21.29
		KPI (Q) - Rent loss due to voids (including majors) (%)	0.11	0.15	0.58	0.46
Property Services and Compliance	Compliance	KPI (Q) - Dwellings with a valid gas safety certificate (%)	99.98	100.00	100.00	99.96
		KPI (Q) - Dwellings with a satisfactory EICR within last 5 years (%)	99.33	100.00	100.00	99.01
		KPI (Q) - Actions resulting from Fire Risk Assessments resolved within timescale (%)	92.31	100.00	100.00	97.14
	Greatwell Works	KPI (Q) - Emergency Repairs completed in target as % repairs completed	99.67	99.00	99.00	97.83
		KPI (Q) - Customer satisfaction with repairs service (%)	97.32	94.00	94.00	93.20
		KPI (Q) - Completed first visit as % repairs completed	98.40	95.00	95.00	96.66
		KPI (Q) - Average days taken to complete Routine Repairs	18.75	21.00	21.00	22.06