

# KPI Performance 2023/24 Q4/Year-End

			2023/24						
Service Area	Business unit	KPI short desc	Q1	Q2	Q3	Q4			
			YTD	YTD	YTD	PTD	YTD	PTD Target	YTD Target
Corporate Services	Communications	KPI - Number of customers signed up to portal per quarter	70.00	162.00	217.00	118.00	335.00	62.00	250.00
	HR & Payroll	KPI - All staff turnover in the year (%)	20.11	18.00	19.00	19.31	19.31	20.00	20.00
		KPI (Q) - Average no. of sick days per employee	1.48	3.04	4.72	1.72	6.32	2.00	8.00
Customer Excellence	Community Involvement	KPI - Number of services implemented, changed or withdrawn as a result of customer feedback	6.00	9.00	14.00	6.00	20.00	4.00	16.00
	Customer Experience	KPI (Q) - Satisfaction with complaint handling (%)	100.00	100.00	95.65	91.67	94.29	90.00	90.00
Finance, Treasury & IT	Finance	KPI - Gearing (VFM M3) (%)	38.05	31.21	29.94	28.88	28.88	31.47	31.47
		KPI - Interest cover EBITDA MRI (VFM M4) (%)	40.20	100.56	131.18	141.01	141.01	72.09	72.09
		KPI - Operating margin (overall) (VFM M6) (%)	14.55	14.81	14.60	17.59	17.59	15.10	15.10
		KPI - Reinvestment (VFM M1) (%)	7.61	6.85	9.05	7.26	7.26	6.06	6.06
		KPI - Return on capital employed (ROCE) (VFM M7) (%)	1.06	1.11	1.03	3.21	3.21	2.71	2.71
		KPI - Headline social housing cost per unit (VFM M5) (£)	5,230.06	4,590.39	4,638.96	4,521.04	4,521.04	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	2.36	2.21	2.21	2.50	2.50
	Support Services	KPI (Q) - ASB - satisfaction with handling of ASB case (%)	69.23	62.50	71.43	80.00	73.68	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	23.85	22.47	17.09	21.29	25.00	25.00
		KPI (Q) - Rent loss due to voids (including majors) (%)	0.13	0.27	0.37	0.46	0.46	0.58	0.58
Property Services and Compliance	Compliance	KPI (Q) - Dwellings with a valid gas safety certificate (%)	99.94	100.00	100.00	99.98	99.98	100.00	100.00
		KPI (Q) - Dwellings with a satisfactory EICR within last 5 years (%)	93.74	97.24	98.35	99.01	99.01	100.00	100.00
		KPI (Q) - Actions resulting from Fire Risk Assessments resolved within timescale (%)	100.00	98.23	98.45	81.82	97.14	100.00	100.00
	Greatwell Works	KPI (Q) - Emergency Repairs completed in target as % repairs completed	98.79	98.10	97.86	97.77	97.83	99.00	99.00
		KPI (Q) - Customer satisfaction with repairs service (%)	92.50	91.21	92.35	95.83	93.20	94.00	94.00
		KPI (Q) - Completed first visit as % repairs completed	95.37	95.38	96.03	98.36	96.66	94.00	94.00
		KPI (Q) - Average days taken to complete Routine Repairs	32.33	27.05	24.04	16.68	22.06	21.00	21.00