KPI Performance 2024/25 Q2

Service Area	Business unit	KPI short desc	2024/25 Q1 YTD	2024/25 Q2 PTD	2024/25 Q2 YTD	2024/25 Q2 PTD Target	2024/25 Q2 YTD Target	Full Year YTD Target
Corporate Services	Communications	KPI - Number of customers signed up to portal per quarter	84.00	69.00	153.00	62.00	125.00	250.00
	HR & Payroll	KPI - All staff turnover in the year (%)	19.70	19.58	19.58	17.50	17.50	15.00
		KPI (Q) - Average no. of sick days per employee	1.20	1.56	2.77	1.94	3.88	7.75
Customer Excellence	Community Involvement	KPI - Number of services implemented, changed or withdrawn as a result of customer feedback	6.00	4.00	10.00	5.00	9.00	18.00
	Customer Experience	KPI (Q) - Satisfaction with complaint handling (%)	88.89	100.00	92.86	90.00	90.00	90.00
Finance, Treasury & IT	Finance	KPI - Gearing (VFM M3) (%)	32.58	31.50	31.50	35.00	35.00	35.00
		KPI - Interest cover EBITDA MRI (VFM M4) (%)	(15.21)	16.14	16.14	(59.00)	(59.00)	(59.00)
		KPI - Operating margin (overall) (VFM M6) (%)	16.60	19.96	19.96	17.00	17.00	17.00
		KPI - Reinvestment (VFM M1) (%)	7.82	7.96	7.96	7.81	7.81	7.81
		KPI - Return on capital employed (ROCE) (VFM M7) (%)	3.09	3.82	3.82	3.10	3.10	3.10
		KPI - Headline social housing cost per unit (VFM M5) (£)	5,101.09	6,323.72	6,323.72	6,552.00	6,552.00	6,552.00
Housing & Neighbourhood Services	Housing & Income Services	KPI (Q) - Current tenant arrears as % annual rent debit net HB (GN & SL)	2.14	2.13	2.13	2.50	2.50	2.50
	Support Services	KPI (Q) - ASB - satisfaction with handling of ASB case (%)	100.00	93.75	95.74	75.00	75.00	75.00
Property Investment Sales & Letting	Sales & Lettings	KPI (Q) - Average re let time of all properties GN & SH (calendar days)	14.03	18.33	16.44	23.00	23.00	23.00
		KPI (Q) - Rent loss due to voids (including majors) (%)	0.11	0.23	0.23	0.32	0.32	0.58
Property Services and Compliance	Compliance	KPI (Q) - Dwellings with a valid gas safety certificate (%)	99.98	100.00	100.00	100.00	100.00	100.00
		KPI (Q) - Dwellings with a satisfactory EICR within last 5 years (%)	99.33	98.91	98.91	100.00	100.00	100.00
		KPI (Q) - Actions resulting from Fire Risk Assessments resolved within timescale (%)	92.31	96.84	96.49	100.00	100.00	100.00
	Greatwell Works	KPI (Q) - Emergency Repairs completed in target as % repairs completed	99.67	98.89	99.24	99.00	99.00	99.00
		KPI (Q) - Customer satisfaction with repairs service (%)	97.32	95.10	96.20	94.00	94.00	94.00
		KPI (Q) - Completed first visit as % repairs completed	98.40	98.75	98.57	95.00	95.00	95.00
		KPI (Q) - Average days taken to complete Routine Repairs	17.50	15.04	16.35	21.00	21.00	21.00