

KPI Performance 2024/25 Q3			2023/24	2024/25						
				Q1	Q2	Q3			Full Year	
Service Area	Business Unit	Key Performance Indicator	Full Year	YTD	YTD	Current Period	YTD	Current Period Target	YTD Target	YTD Target
Corporate Services	Communications	Number of customers signed up to portal per quarter	335	84	153	96	249	63	188	250
	HR & Payroll	All staff turnover in the year	19.31%	19.70%	19.58%	20.59%	20.59%	16.25%	16.25%	15%
		Average number of sick days per employee	6.32	1.20	2.77	1.61	4.43	1.94	5.81	7.75
Customer Excellence	Community Involvement	Number of services implemented, changed or withdrawn as a result of customer feedback	20	6	10	3	13	4	13	18
	Customer Experience	Satisfaction with complaint handling	94.29%	88.89%	92.86%	83.33%	90.00%	90%	90%	90%
Finance, Treasury & IT	Finance	Gearing	28.88%	32.58%	31.50%	31.13%	31.13%	35%	35%	35%
		Interest cover EBITDA MRI	141.01%	-15.21%	16.14%	30.71%	30.71%	-59%	-59%	-59%
		Operating margin (overall)	17.59%	16.60%	19.96%	20.90%	20.90%	17%	17%	17%
		Reinvestment	7.26%	7.82%	7.96%	7.93%	7.93%	7.81%	7.81%	7.81%
		Return on capital employed	3.21%	3.09%	3.82%	3.91%	3.91%	3.1%	3.1%	3.1%
		Headline social housing cost per unit	4,521.04	5,101.09	6,323.72	6,285.26	6,285.26	6,552.00	6,552.00	6,552.00
Housing & Neighbourhood Services	Housing & Income Services	Current tenant arrears as % annual rent debit net HB (GN & SL)	2.21%	2.14%	2.13%	2.10%	2.10%	2.5%	2.5%	2.5%
	Support Services	Satisfaction with handling of ASB case	73.68%	100.00%	95.74%	96.97%	96.25%	75%	75%	75%
Property Investment Sales & Letting	Sales & Lettings	Average re let time of all properties GN & SL (calendar days)	21.29	14.03	16.44	25.49	19.54	25	25	25
		Rent loss due to voids	0.46%	0.11%	0.22%	0.40%	0.40%	0.44%	0.44%	0.58%
Property Services and Compliance	Compliance	Dwellings with a valid gas safety certificate	99.98%	99.98%	100%	100%	100%	100%	100%	100%
		Dwellings with a satisfactory EICR within last 5 years	99.01%	99.33%	98.91%	99.29%	99.29%	100%	100%	100%
		Actions resulting from Fire Risk Assessments resolved within timescale	97.14%	92.31%	96.49%	93.67%	94.55%	100%	100%	100%
	Greatwell Works	Emergency Repairs completed in target as % repairs completed	97.83%	99.67%	99.24%	94.20%	97.51%	99%	99%	99%
		Customer satisfaction with repairs service	93.20%	97.32%	96.20%	93.79%	95.36%	94%	94%	94%
		Completed first visit as % repairs completed	96.66%	98.40%	98.57%	98.01%	98.39%	95%	95%	95%
		Average days taken to complete Routine Repairs	22.06	17.50	16.35	21.72	18.06	21	21	21

Standard abbreviations/terminology

ASB	Anti-social behaviour
EBITDA MRI	Earnings Before Interest, Tax, Depreciation, Amortisation, Major Repairs Included
EICR	Electrical Installation Condition Report
GN	General Needs (housing)
HB	Housing Benefit
KPI	Key Performance Indicator
Q1	April-June
Q2	July-September
Q3	October-December
Q4	January-March
SL	Supported Living
Void	Empty property
YTD	Year to Date