

Key Performance Indicators 2023/24

Performance Indicator	Quarterly Target	Q1	Q2	Q3	Q4	2023/24 Target	2022/23 Actual	Year to Date	Status
Rental Income									
Non-technical arrears as % of rental income	2.8%					2.8%	%	%	😊
Bad debts written off as % rental income	1.50%					1.50%	%	%	😊
Voids as % of rental income	0.75%					0.75%	%	%	😊
Finance/Treasury									
Interest cover (loan covenants)	110%					110%	%	%	😊
Gearing (loan covenants FRS102 definition)	<37%					<37%	%	%	😊
Maximum annual new borrowing	<£3m					<£3m	£	£	😊
Maximum borrowing per unit	<£26,000					<£26,000	£	£	😊
Current assets as a % of current liabilities	100%					100%	%	%	😊
Cash as a % of net rental and service charge income	>20%					>20%	%	%	😊
Unit management costs	£2,006					£2,006	£	£	😊
Unit reactive maintenance costs	£823					£823	£	£	😊
Asset Management									
Stock condition inspections completed	cumulative					30%	%	%	😊
Gas services completed within timescale	cumulative					100%	%	%	😊
Planned maintenance contracts with >5% overspend	0					0			😊
Average length of time taken to complete emergency repairs	<2 hours					100%	%	%	😊
Average length of time taken to complete non-emergency repairs	< 6 days					100%	%	%	😊
Repairs completed right first time	85%					85%	%	%	😊
Repair appointments kept	93%					93%	%	%	😊
Housing Management									
Properties allocated after 3 or more refusals	0					0			😊
Number of evictions carried out	no target					no target			
Bronze Key Tenants	40%					42%			
Gold Key Tenants	25%					20%	n/a	n/a	😊
Platinum Key Tenants	23%					20%	n/a	n/a	😊
Corporate									
Number of accidents reportable to HSE	0					0			😊
Network Availability	99%					99%	%	%	😊
% working days lost through long term sick leave	5%					5%	%	%	😊
% working days lost through short term sick leave	2%					2%	%	%	😊
Management Committee Attendance	75%					75%	%	%	😊
Audit & Assurance Committee attendance	75%					75%	%	%	😊
% of tenants using their My Home account	88%					80%	%	%	😊
% of tenants paper-free	88%					70%	%	%	😊
% of tenants with a connected Rent Collector account	30%					30%	%	%	😊
% of complaints responded to within target	100%					100%	%	%	😊

😊 Performance Excellent 😊 Performance Satisfactory ☹️ Performance Poor