

No	Link to Strategic Objective	KPI	Key	Annual or Monthly measure	Target 19/20	End Q1 Totals	End Q2 Totals	End Q3 Totals	Jan 20 Results	Feb 20 Results	Mar 20 Results	End Q4 Totals	Result against Target (Qtr 4 end)
1	 Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives	Asset Cover	C	A	110.00%							143.00%	★
2	 Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives	Maximum cash flow deficit	C	A	-2.4m							£1.55m surplus	★
3	 Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives	Maximum debt per property	C	A	£13.1k							£10.6k	★
4	 Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives	Maximum Debt	C	A	£58,72m							£49.4m	★
5	 Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives	Interest Cover	C	A	N/A							£49.4m	
6	 Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives	Gearing	SV*	Q	59.00%							56.26%	
7	 Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives	EBITDA MRI Interest Cover % (HCA 4)	SV*	Q	55.00%							119.96%	★
8	 Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives	Headline Social Housing Cost Per Unit (RSH 5) Exclude inflation	SV*	Q	£4,247.00							£4,216	
9	 Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives	Operating Margin (social housing lettings) RSH 6a)	SV*	Q	23.00%							24.55%	
10	 Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives	Operating Margin (overall) (RSH 6b)	SV*	Q	21.60%							21.31%	
11	 Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives	Return on investment/capital employed (ROCE) (RSH 7)	SV*	Q	3.13%							3.58%	★
12	 Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives	Operating surplus	B	Q	£4,741							£4,890	
13	 Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives	Rent Collected	S*	M	99.30%	103.16%	103.16%	102.40%	102.40%	103.16%	105.58%	105.58%	★
14	 Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives	Rent Loss on Voids	*	M	2.42%	2.16%	2.04%	1.90%	2.11%	2.07%	2.05%	2.05%	★
15	 Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives	Rent arrears as a proportion of total rent due	*	M	2.99%	2.00%	1.94%	2.16%	2.05%	2.01%	1.91%	1.91%	★
16	 Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives	Current Level of Bad Debt Write Off	*	M	4.00%	0.54%	0.73%	0.58%	0.51%	0.49%	0.49%	0.49%	★
17	 Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives	Access to Liquidity	B	A	60 months							60 months	
18	 Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives	New supply delivered (social housing unit)	V*	Q	83							63	
19	 Build new homes, invest in our properties & regenerate our communities	New supply delivered % social (RSH 2)	V*	Q	1.71%							1.30%	
20	 Build new homes, invest in our properties & regenerate our communities	% satisfied with overall quality of home	*	Q	71%							65.90%	

21		Build new homes, invest in our properties & regenerate our communities	Reinvestment (RSH 1)	V*	Q	33.02%								27.52%		
22		Build new homes, invest in our properties & regenerate our communities	New supply delivered (non-social housing units) (RSH 2B)	V*	Q	0								0.00		
23		Build new homes, invest in our properties & regenerate our communities	% of Emergency Repairs Responded to on Time	*	M	100%	99.76%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
24		Build new homes, invest in our properties & regenerate our communities	Repairs appointments kept as a % of appointments made	*	M	95%	85.57%	95.73%	99.87%	91.00%	92.00%	96.00%	93.00%			
25		Build new homes, invest in our properties & regenerate our communities	Ratio of reponsive repairs to planned maintenance spend	S*	A	0.3								0.27		
26		Build new homes, invest in our properties & regenerate our communities	% Satisfied with Repairs Service (Transactional)	*	M	85%	92.43%	90.33%	87.63%	90.90%	88.30%	87.70%	88.97%			
27		Build new homes, invest in our properties & regenerate our communities	Average number of void days	*	M	17.00	20.24	20.41	19.38	20.17	25.47	23.20	22.95			
28		Build new homes, invest in our properties & regenerate our communities	£'s invested in communities	S*	A	£400K								£411K		
29		Build new homes, invest in our properties & regenerate our communities	% Overall landlord satisfaction	*	A	85.00%								88.30%		
30		Build new homes, invest in our properties & regenerate our communities	% satisfied with neighbourhood as place to live	*	A	80%								91.30%		
31		Build new homes, invest in our properties & regenerate our communities	% satisfied that rent provides value for money	*	A	90.00%	This KPI has not been measured for 19/20 due to cessation of STAR survey									
32		Build new homes, invest in our properties & regenerate our communities	% satisfied with condition of property at the time of letting	*	A	71%								65.90%		
33		Provide strong governance & collaborative leadership	% of properties that had a gas safety check & record completed by anniversary date	*	M	100.00%	99.78%	99.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
34		Provide strong governance & collaborative leadership	Full Compliance with Landlords Health and Safety Requirements	*	M	100%	100.00%	99.71%	100.00%	100.00%	99.26%	100.00%	100.00%			
35		Provide strong governance & collaborative leadership	Staff Turnover	*	A	<14%								14.70%		
36		Provide strong governance & collaborative leadership	Voluntary Staff Turnover	*	A	<11%								10.70%		
37		Provide strong governance & collaborative leadership	Absence Cost	*	A	£191,609.00								£133,426		
38		Provide strong governance & collaborative leadership	Sunday Times Top 100 position	*	A	65								40		
39		Provide strong governance & collaborative leadership	Best companies index score for employee engagement	*	A	2 Star (>696.5)								1 Star (696.7)		

Key
 * Benchmarked
 S Sector Scorecard
 V VFM Metrics
 SV VFM Metrics & Sector Scorecard
 C Loan Covenants