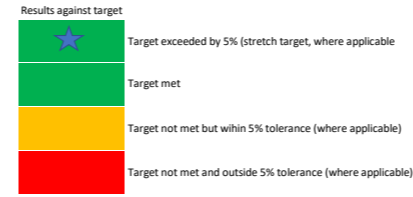
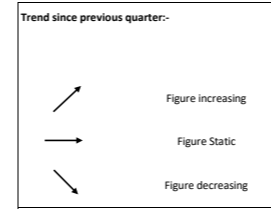


Board KPI's - Quarter 4 and Year End

No	KPI	Year End 19/20	20/21 Target	End Q1 Totals	End Q2 Totals	End Q3 Totals	Jan 21 Results	Feb 21 Results	Mar 21 Results	End Q4 Totals	Movement since Q3	Result against Target (Qtr 4 end)	YE Totals	Result against Target (YE)	
Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives															
1	Asset Cover	143.00%	110%								266.32%		★	266.32%	★
2	Net Cash flow deficit	£1.55m surplus	N/A								Not measured			Not measured	
3	Interest cover	40.40%	9.9%								169.39%		★	169.39%	★
4	Rent Collected	105.58%	98.50%	102.99%	102.49%	107.73%	96.47%	103.20%	105.55%	105.55%	↘	★	102.90%	★	
5	Rent Loss on Voids	2.05%	2%	2.05%	2.10%	2.05%	2.09%	2.09%	2.12%	2.12%	↗	★	2.12%	★	
6	Rent arrears as a proportion of total rent due	1.91%	3.40%	1.91%	1.77%	1.45%	1.62%	1.61%	1.46%	1.46%	↗	★	1.46%	★	
7	Current Level of Bad Debt Write Off	0.49%	3%	0.00%	0.01%	0.13%	0.18%	0.17%	0.15%	0.17%	↗	★	0.15%	★	
8	Access to liquidity	60 months	48 months								48 months		★	48 months	★
9	New supply delivered (social housing units)	63.00	105.00								101		★	101	★
10	Gearing (RSH 3)	56.26%	54.00%								49.61%		★	49.61%	★
11	EBITDA MRI Interest Cover % (HCA 4)	119.96%	64.6%								142.67%		★	142.67%	★
12	Headline Social Housing Cost Per Unit (RSH 5) Exclude inflation	£4,216	£4,249								£4,046		★	£4,046	★
13	Operating Margin (social housing lettings) RSH 6a)	24.55%	23%								27.59%		★	27.59%	★
14	Operating Margin (overall) (RSH 6b)	21.31%	19.60%								24.63%		★	24.63%	★
15	Return on investment/capital employed (ROCE) (RSH 7)	3.58%	2%								3.18%		★	3.18%	★
Build new homes, invest in our properties & regenerate our communities															
16	Appointable repair jobs completed in target of 28 days	85.62%	90.00%	85.81%	84.31%	92.93%	94.93%	93.60%	93.55%	93.87%	↗	★	90.27%	★	
17	% of Emergency Repairs Responded to on Time	100.00%	100%	99.46%	100.00%	100.00%	100.00%	99.82%	100.00%	99.94%	↘	★	99.86%	★	
18	Repairs appointments kept as a % of appointments made	93.00%	95.00%	93.83%	97.54%	97.06%	94.00%	96.00%	98.00%	95.59%	↘	★	95.63%	★	
19	Percentage of responsive repairs to planned maintenance spend	27.00%	30.00%								30.66%		★	30.66%	★
20	% Satisfied with Repairs Service (Transactional)	88.97%	85.00%	N/A	90.70%	89.90%	93.80%	90.10%	90.70%	91.50%	↗	★	90.70%	★	
21	% Satisfied with condition of property at time of letting	65.90%	82.00%								69.20%		★	77.60%	★
22	% Satisfied with neighbourhood as a place to live	93.80%	85.00%								93.90%		★	95.60%	★
23	% Satisfied with the way ASB concern was handled	65.30%	50.00%								66.70%		★	73.80%	★
24	% Satisfied with recent improvements to their home	86.70%	90.00%								97.40%		★	88.70%	★
25	% Satisfied with home safety check	98.10%	95.00%								99.20%		★	98.00%	★
26	% Satisfied with quality of new home	93.30%	90.00%								100.00%		★	97.40%	★
27	Average number of void days	22.95	21 Days	52.9	37	44	41.30	39.80	43.80	42.00	↘	★	43.80	★	
28	New supply delivered % Social (RSH 2)	1.30%	1.80%								2.04%		★	2.04%	★
29	New supply delivered (non-social housing units) (RSH 2B)	0.00%	0.00%								0.00%		★	0.00%	★
30	Reinvestment (RSH 1)	27.52%	17.20%								16.15%		★	16.15%	★
Provide strong governance & collaborative leadership															
31	% of properties that had a gas safety check & record completed by anniversary date	100.00%	100%	97.26%	98.52%	99.27%	97.83%	98.94%	100.00%	98.94%	↘	★	100.00%	★	
32	% of properties that had an electrical safety check & record completed by anniversary date	100.00%	100%	100.00%	99.45%	99.59%	98.91%	100.00%	100.00%	99.81%	↗	★	100.00%	★	
33	Staff turnover	14.70%	<15%								14.30%		★	14.30%	★
34	Voluntary staff turnover	10.70%	<12%								10.00%		★	10.00%	★
35	Absence cost	£133,426	£95,665								£76,605		★	£76,650	★
36	Average days of sickness per employee	7 days	5.7 days								5 days		★	5 days	★
37	Sunday Times top 100 position	40	N/A								N/A			N/A	
38	Best companies index score for employee engagement	1 star (695.7)	N/A								N/A			N/A	
39	Full compliance with Landlords Health and Safety Requirements	Please see separate compliance tab													



Board KPI Definitions

Ref	TP KPI	Data Owner	Indicator	Source of Data	Definition	What is included	What is not included	Formula (Average, Count etc)	Cumulative or Monthly	How is Qtrly Figure Produced (Count, Average)	How is year end figure (produced (Count, Average)	Confidence Level	Data Confidence Level	
1		NT	Rent Collected	Orchard	Rent collected divided by rent due x 100	General needs, Supported,	Homeless, Garages, Write-offs, Shared owners, charges and adjustments	Count	Monthly	As at quarter end	Cumulative	High	High Method is robust Data is good	
2		NT	Rent Loss on Voids	Orchard	All void rent loss in period divided by all expected charges x 100	General needs, Supported	Homeless, Shared owners,	Percentage	Monthly	As at quarter end	As at Q4	High	High Method is robust Data is good	
3	Y	NT	Rent arrears as a proportion of total rent due	Orchard	Total balance summary for current tenants divided annual expected rent x 100	General needs, Supported, Garage	Homeless, Shared Owners	Count	Monthly	As quarter end	As at Q4	High	High Method is robust Data is good	
4		NT	Current Level of Bad Debt Write Off	Orchard	Former tenant write-offs divided year to date collection x 100	General needs, Supported, Garages	Homeless, Shared Owners	Percentage	Monthly	Percentage (SUM/SUM)	Cumulative	High	High Method is robust Data is good	
5	Y	SW	Appointable repair jobs completed in target of 28 days	Orchard	Day to day repairs completed in target divided by day to day repairs completed x 100	All job assigned to GCH repairs team that do not fall into the categories listed as exclusions	Jobs not issued to GCH Repairs teams, cancelled jobs, asbestos, Inspections, Aids & Adaptations, Recalls, Following AGS, Emergency, "Servicing 54 days", Lift Services, Out Of Hours.	Percentage (SUM/SUM)	Monthly	Percentage (SUM/SUM)	Cumulative	High	High Method is robust Data is good	
6	Y	SW	% of Emergency Repairs Responded to on Time	Orchard	Emergency repairs completed divided by emergency repairs completed in target x 100	All job assigned to GCH repairs team that do not fall into the categories listed as exclusions and have priority equal to "Emergency", "Lift Emergency" or "Out Of Hours"	Jobs not issued to GCH Repairs teams, cancelled jobs, asbestos, inspections, Aids & Adaptations, Recalls, Following AGS	Percentage (SUM/SUM)	Monthly	Percentage (SUM/SUM)	Cumulative	High	High Method is robust Data is good	
7		SW	Repairs appointments kept as a % of appointments made	Orchard	Jobs booked and attended on original job booking date	All repair jobs at first booking date	Rebooked jobs, inspections	Percentage (SUM/SUM)	Monthly	Percentage (SUM/SUM)	Cumulative	Low	Low	
8	Y	EB	% Satisfied with Repairs Service (Transactional)	IFF Research	% of customer satisfied with the overall service received from the repairs team	Jobs completed by Slatter Electrical, Lift and Engineering Services, Nationwide windows, Snape Contracting, GCH repairs team, Edenstone Homes Ltd, Aqua Construction	Kitchen installations, Aids and Adaptations, Void works, Asbestos, Landlord Electrical Testing, Lift Maintenance. Job descriptions including:- no gas present, asbestos, client inspection, pre inspection, evict, test, following, landlord invoice only, drain, survey, recall uncap, cap gas, Door entry	Percentage (SUM/SUM)	Monthly	Percentage (SUM/SUM)	Cumulative	Medium	Medium Method is adequate	
9	Y	KS	Average number of void days	Spreadsheet	Total days void	General Needs, Supported	Asbestos, Garages, Major works, dispersed homeless	Percentage (SUM/SUM)	Monthly	Percentage (SUM/SUM)	Cumulative	Medium	Medium Method is adequate	
10	Y	SW	% of properties that had a gas safety check & record completed by anniversary date	Orchard	Properties where we carried out a service before the anniversary date of the year before	All general needs, supported housing, homeless and dispersed with gas supply	Shared Owners and Leaseholders	Percentage	Monthly	Percentage (AVERAGE/SUM)	As at end March	High	High Method is robust Data is good	
11		SW	% of properties that had an electrical safety check & record completed by anniversary date	Orchard	Properties where we carried out a service before the anniversary date of the year before	All general needs, supported housing, homeless and dispersed with gas supply	Shared Owners and Leaseholders	Percentage	Monthly	Percentage (AVERAGE/SUM)	As at end March	High	High Method is robust Data is good	
12		RP	Full compliance with Landlords Health and Safety Requirements	Separate compliance sheet									High	High Method is robust Data is good