


Board KPI's - Quarter 4 and Year End

No	KPI	22/23 Target	End Q3 Totals	Jan 23 Results	Feb 23 Results	Mar 23 Results	End Q4 Totals	Q4 Status	Periodic Change Q3 - Q4	YE	YE Status
 <b>Protect income levels, scrutinise our costs to maintain our financial strength, providing value for money services that support our social objectives</b>											
1	Rent Collected	101.00%	102.92%	92.20%	102.70%	104.84%	104.84%		→	104.84%	
2	Rent Loss on Voids	1.50%	2.19%	2.41%	2.69%	2.66%	2.59%		→	2.00%	
3	Rent arrears as a proportion of total rent due	1.50%	1.89%	2.12%	2.11%	1.86%	1.86%		→	1.86%	
4	Current Level of Bad Debt Write Off	3.00%	1.00%	1.00%	19.00%	50.00%	50.00%		↘	50.00%	
 <b>Build new homes, invest in our properties &amp; regenerate our communities</b>											
5	Appointable repair jobs completed in target of 28 days	90.00%	92.42%	91.11%	92.16%	90.54%	91.29%		→	90.71%	
6	% of Emergency Repairs Responded to on Time	100%	99.92%	100.00%	100.00%	100.00%	100.00%		→	99.97%	
7	Percentage of responsive repairs to planned maintenance spend	22.00%									
8	% Repairs completed at first visit	92.00%	96.07%	94.02%	90.95%	91.19%	92.12%		→	94.97%	
9	% Satisfied with Repairs Service (Transactional)	90.00%	85.30%	88.80%	81.10%	85.60%	85.20%		→	86.30%	
10	% Satisfied with condition of property at time of letting	77.00%					79.40%			79.50%	
11	% Satisfied with neighbourhood as a place to live	92.00%					86.60%			88.80%	
12	% Satisfied with the way ASB concern was handled	66.00%					50.00%			44.40%	
13	% Satisfied with recent improvements to their home	91.00%					78.20%			71.80%	
14	% Satisfied with home safety check	97.00%					94.00%			94.70%	
15	% Satisfied with quality of new home	100.00%					Awaiting data			Awaiting data	
16	Average number of void days	28.0	33	45	34	23	34		→	32.83	
 <b>Provide strong governance &amp; collaborative leadership</b>											
17	% of properties that had a gas safety check & record completed by anniversary date	100.00%	100%	100%	100%	100%	100%		→	100%	
18	% of properties that had an electrical safety check & record completed by anniversary date	100.00%	99.98%	100%	100%	100%	100%		→	100%	
19	Absence cost	£105,450.00					£117,428.79			£117,428.79	
20	% Customer complaints resolved at Stage 1 of complaint process	90.00%	88.64%	84.00%	64.29%	76.92%	76.92%		↘	86.31%	
21	% Tenancies sustained in the first 12 months	94.00%	100%	100%	100%	100%	100%		→	100%	
22	Staff turnover	15%	15.38%	15.85%	17.13%	18.40%	18.40%		→	18.40%	
23	Voluntary staff turnover	12%	14.15%	14.02%	14.68%	15.34%	15.34%		→	15.34%	
24	Average days of sickness per employee	7.3	10.08	8.16	6.00	4.08	6.08		↗	7.34	