



Scorecard-January 25

Executive Dashboard

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Templer HomeBuild

Value for Money

If you need any help using these pages, or understanding the information please contact
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Risk Code Key

ST1 - Health & Safety

ST2 - Cyber Security & IT Management

ST3 - Development

ST4 - Recruitment, Development & Retention

ST5 - External Conditions

ST6 - Financial

ST7 - Asset Management

ST8 - Data

ST9 - Customers

ST10 - Governance & Direction



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Executive Dashboard



Exception Report

Complaints acknowledged within 5 days- Due to high levels of sickness in the team, the acknowledgements were delayed.

Satisfaction with the complaints process- Satisfaction surveys are at 0 for January due to the timescales with complaints as we allow 10 working days following our response to send the survey.

Leaseholder Gas Safety Checks up to date (%)- 122 leasehold properties have gas. 55 have in date certificates. 44 are with legal and 23 are with THB going through the 3 letters process.

Electrical Certificates up to date (fewer than 5 years since last test)- 5 properties outstanding due to access issues. The Communities team are assisting with gaining access.

Void Loss - See income & lettings page.

Data protection breaches- A confidential HR related document was printed by a member of staff, which printed out the following day due to their being a lack of paper in the photocopier at the time of printing. Once paper had been loaded another member of staff inadvertently viewed the document. HR and the member of staff were notified, and the document was shredded. This was due to human error and a lesson learned exercise carried out with the member of staff involved to mitigate it occurring in the future.

THB Staff turnover 15% by year end- This KPI has been split into 2 for staff and operatives and the information has been backdated to April to 2024. 1 Operative left in January.

Teign Sickness absence short term- During January 96.5 Days were lost to short term sickness with most absences relating to cold/flu.

Teign Sickness absence (long & short term)- During January the total number days lost to short term and long term sickness was 220.5 days. During January 4 members of staff were off due to long term sickness. We are currently working and supporting staff with ongoing medical conditions.

Risk Code Key

- ST9 - Customers
- ST6 - Financial
- ST7 - Asset Management
- ST1 - Health & safety
- ST8 - Data
- ST4 - Recruitment, Development & Retention - Failure to have the right workforce strategy for the current operating environment

	Risk Code	Performance 23-24	Trend	Actual 24-25 YTD	Target 24-25	Current Month	Previous Month	Benchmarking
						January	December	
Customer Satisfaction								
Complaints acknowledged within 5 days	ST9	95%		95.82%	100%	91.67%	93.75%	92%
No. of complaints		94		218		24	16	
Satisfaction with the complaints process	ST9	50%		55%	85%	-	68%	76.18%
No. of responses		2		31		0	19	
Level of compensation (£)	ST6	£27,251.88		£29,677.02	N/A	£6,935.96	£1,597.70	
No. of disrepair cases	ST7	7		7	N/A	0	1	
Satisfaction with repairs (monthly transactional survey)	ST9	80.74%		82.36%	85%	77.03%	74.71%	
Compliance								
Gas safety checks up to date (%)	ST1	100%		100%	100%	100%	100%	100%
Leaseholder gas safety (%)	ST1	54.1%		45.08%	100%	45.08%	44.26%	
Haldon ridge multi fuel safety checks (%)	ST1	94%		100%	100%	100%	83%	
Electrical certificates - 5 years up to date (%)	ST1	99.69%		99.87%	100%	99.87%	99.90%	
Fire risk assessments annual review	ST1	100%		100%	100%	100%	100%	
Number of outstanding actions from FRAs	ST1	227		13		13	19	
Number of outstanding actions from FRAs that are overdue	ST1	31		7		7	12	
Properties with an asbestos survey	ST1	100%		100%	100%	100%	100%	
Water Hygiene Monthly Inspections	ST1	100%		100%	100%	100%	100%	
Passenger Lift services completed	ST1	100%		100%	100%	100%	100%	
Number of open damp and mould cases	ST1	232		206	N/A	206	168	
Business Health								
Rent arrears as a % of annual debt	ST6	2.72%		2.33%	3.20%	2.33%	2.44%	
Void loss on homes as a % of gross rent	ST6	1.10%		0.67%	0.50%	0.60%	1.01%	0.80%
Average re-let time - All including major works voids (calendar days)	ST7	33.9		21.9	25.0	24.8	16.4	42
Data protection breaches	ST8	4		9	0	1	0	
Repairs								
Emergency repairs completed on time	ST1	100%		100%	100%	100%	100%	
% first time fix	ST7	99.55%		99.61%	99%	100%	100%	
People								
Teign Staff turnover 12% by year end	ST4	18.40%		9.60%	12.00%	0.90%	2.70%	9.4%
THB Staff turnover 15% by year end	ST4			28.11%	15.00%	0.00%	0.00%	
THB Operatives Turnover 15% by year end	ST4			20.79%	15.00%	1.89%	0.00%	
Teign Sickness absence short term	ST4	1.47%		2.47%	2.00%	2.81%	2.17%	
Teign Sickness absence (long and short term)	ST4	2.65%		4.78%	4.00%	8.79%	5.09%	

Finance & Asset Investment



Exception Report

Number of units unsold within 6 months (SO & OM)- Plot 56 Apsam Grange is reserved and mortgage offer has been received. Just waiting on final enquiries, completion is due on the 28th February.

All outstanding defects resolved in new homes within 3 months of defects inspection- The average is being brought down by Persimmon. They are notoriously slow at acting on defects, its not always to say they haven't been done as obtaining confirmation from them, the EA, or the residents can take a long time in itself. We continue to work with all involved to try and get these sorted. We are also currently working with Tayloy Wimpey contracts manager to improve the defects response across their sites as their customer services team are 2 weeks behind at the moment which is also impacting our timescales.

Staff Turnover 12% by YE- Asset investment - A member of the Development Team retired in August. We are pleased there has been no turnover since then and continue working towards bringing this down.

Sickness absence (long & short term)- One member of the team is off with long term sickness absence. Several members of the team caught Covid during Q3 and a team member was off due to a planned operation. Although these were earlier in the year it impacts the year to date figures.

Risk Code Key

ST9 - Customers

ST3 - Development

ST6 - Financial

ST4 - Recruitment, Development & Retention - Failure to have the right workforce strategy for the current operating environment

	Risk Code	Performance 23-24	Trend	Actual 24-25 YTD	Target 24-25	Current Month	Previous Month	Benchmarking
						January	December	
Customer Satisfaction								
With standard of new property at let	ST9	97%		100%	100%	-	-	
Response Rate		29		0		0	0	
Business Health								
New homes completed (quarterly) (64 by year end)	ST3	122		25	89	6	13	
Approved new homes pipeline 2025/26 (quarterly) (64 by year end)	ST3	64		11	61	2	0	
Business Health								
Lowest cash balance in month (target approx. minimum £250k)	ST6	£1,114K		£1,123k	Min £250K	£1,123k	£1,153k	
Number of units unsold within 6 months (SO & OM)	ST6	2		1	0	1	1	
Projected spend against budget	ST6	99.48%		0.00%	No more than 100%	99.30%	99.30%	
All outstanding defects resolved in new homes within 3 months of defects inspection	ST3	78%		78%	80%	78%	78%	
People - Finance								
Staff Turnover 12% by YE	ST4	0.00%		9.35%	12.00%	0.00%	0.00%	
Sickness absence short term	ST4	1.16%		2.39%	2.00%	0.41%	1.75%	
Sickness absence (long & short term)	ST4	1.15%		4.37%	4.00%	9.92%	12.75%	
People - Asset Investment								
Staff Turnover 12% by YE	ST4	0.00%		14.71%	12.00%	0.00%	0.00%	
Sickness absence short term	ST4	0.51%		0.41%	2.00%	0.00%	0.00%	
Sickness absence (long & short term)	ST4	0.49%		0.41%	4.00%	0.00%	0.00%	

Income & Lettings

Exception Report

Void loss on homes as % of gross rent- This has improved this month as we turn around the large number of voids and catch back up after the Christmas and New year break. However, due to new properties not being let at the beginning of the year, the YTD target is unlikely to be met this financial year.

Sickness absence (long & short term)- We have long term sickness instance within the team. We are currently working and supporting staff with ongoing medical conditions.



Risk Code Key

ST6 - Financial

ST9 - Customers

ST7 - Asset Management

ST4 - Recruitment, Development & Retention - Failure to have the right workforce strategy for the current operating environment

	Risk Code	Performance 23-24	Trend	Actual 24-25 YTD	Target 24-25	Current Month	Previous Month	Benchmarking
					January	December		
New Tenancies								
% of new tenants falling into arrears (tenancies under 12 months)	ST6	19.2%		19.28%	23%	19.00%	24.11%	
Average arrears of new tenants (tenancies under 12 months)	ST6	£246.24		£397.01	N/A	£397.01	£277.62	
Customer Satisfaction								
With letting process	ST9	100%		100%	98%	100%	100%	94.6%
Response Rate		90	150	7	3			
Business Health								
Rent collection rate	ST6	100.38%		100.82%	100%	100.82%	100.81%	
% of tenants in advance	ST6	73.1%		74.23%	73%	75.48%	74.49%	
Current tenants arrears % of annual debt	ST6	1.81%		1.67%	2.20%	1.67%	1.85%	2.55%
Former tenants arrears % of annual debt	ST6	0.91%		0.66%	1.00%	0.66%	0.59%	0.00%
Total arrears arrears % of annual debt	ST6	2.72%		2.33%	3.20%	2.33%	2.44%	
Universal Credit arrears % of annual debt	ST6	3.65%		2.93%	N/A	2.93%	3.20%	
Alarm Charge arrears as % of annual debt	ST6	3.81%		3.34%	3.90%	3.34%	3.32%	
Recharge arrears as a % of annual debt	ST6	0.00%		96.88%	-	96.88%	97.43%	
Void loss on homes as % of gross rent	ST6	1.10%		0.67%	0.50%	0.60%	1.01%	0.80%
Average relet time calendar days - GN - including major works voids (key to key)	ST7	14.2		1.7	4.0	1.6	0.4	
Average relet time calendar days - IL - including major works voids (key to key)		16.8	3.9	5.0	2.4	0.8		
Number of new voids	ST7	166		153	N/A	22	13	
Average Tenancy Length of ended tenancies (Years)	ST7	11.53		11.46	N/A	10.56	11.19	
Business Health								
Court/Warrant applications per quarter	ST6	15		7	N/A	2	2	
Evictions per annum	ST6	3		1	N/A	0	1	
People								
Staff Turnover	ST4	21.24%		10.10%	12.00%	0.00%	0.00%	
Sickness absence short term	ST4	1.44%		1.66%	2.00%	0.00%	0.00%	
Sickness absence (long & short term)	ST4	3.38%		4.46%	4.00%	11.82%	0.00%	

Customer Experience & Insight

Exception Report

Abandoned call rate- We experienced a higher than anticipated number of calls due to the inclement weather and we had several staff off sick throughout January.

Sickness absence (long & short term)-Customer First- We have experienced high levels of short-term sickness and have a member of the team on planned long-term leave.

Staff Turnover-Tenancy Sustainment- The team are now at full complement since a member of the team left some months ago.



Risk Code Key

ST8 - Data

ST9 - Customers

ST6 - Financial

ST4 - Recruitment, Development & Retention - Failure to have the right workforce strategy for the current operating environment

	Risk Code	Performance 23-24	Trend	Actual 24-25 YTD	Target 24-25	Current Month	Previous Month	Benchmarking
					January	December		
Contact Centre								
Inbound communication by Telephone (%)	ST8	59.2%		55.80%	N/A	58.50%	53.90%	
Inbound communication by Email (%)	ST8	39.6%		42.30%	N/A	40.10%	44.40%	
Inbound communication by Webchat (%)	ST8	1.3%		1.90%	N/A	1.40%	1.70%	
Abandoned call rate	ST9	4.90%		6.80%	6.00%	13.33%	5.55%	
Business Health								
Void Loss on garages	ST6	6.01%		5.11%	8%	4.19%	6.57%	
Garage arrears	ST6	0.56%		0.49%	0.55%	0.49%	0.52%	
Head Start								
Number of 'At risk of eviction (ROE)' cases on a payment plan, excluding those who haven't engaged with Head Start, following closure of the case in CX in the month	ST9	100.0%		100%	85%	-	-	
Number of tenants engaging with Head Start have goal plans	ST9	100%		100%	50%	100%	100%	
					Current Month	Previous Month		
					January	December		
People - Customer First								
Staff Turnover	ST4	9.16%		8.55%	12.00%	0.00%	0.00%	
Sickness absence short term	ST4	2.46%		2.97%	2.00%	9.66%	1.04%	
Sickness absence (long & short term)	ST4	2.46%		4.57%	4.00%	24.81%	1.04%	
					Current Month	Previous Month		
					January	December		
People - Tenancy Sustainment								
Staff Turnover	ST4	0.00%		14.71%	12.00%	0.00%	0.00%	
Sickness absence short term	ST4	0.94%		0.28%	2.00%	0.00%	0.00%	
Sickness absence (long & short term)	ST4	0.00%		0.76%	4.00%	0.00%	0.00%	

Wellbeing & OT Services

Exception Report

Sickness absence (long & short term)- Due to a change with 1 staff member converting from short term to long term sickness. We now have 2 staff members off at present on long term sickness. We continue to support staff with any ongoing conditions.



Risk Code Key

ST7 - Asset management

ST9 - Customers

ST4 - Recruitment, Development & Retention - Failure to have the right workforce strategy for the current operating environment

	Risk Code	Performance 23-24	Trend	Actual 24-25 YTD	Target 24-25	Current Quarter 3	Previous Quarter 2	Benchmarking
Quarterly Indicators								
% of pendants tested in quarter	ST7	N/A		0.00%	100%			
Scheme observations completed (IL Quarterly)	ST7	100.0%		96.43%	100%	96.43%	98.81%	
Quarterly keeping in touch visits completed (100% of IL stock annually)	ST9	82.75%		57.77%	75%	22.97%	21.56%	
Monthly Indicators								
					Current Month January	Previous Month December		
Calls responded to in 90 seconds (Appello)	ST9	95.4%		90.34%	92%	90.06%	89.89%	
Number of households not accessed in 1 year by the Housing Team (IL)	ST9	195		156	N/A	156	160	
Number of sheltered tenants having a needs assessment prior to tenancy sign up	ST9	100%		100%	90%	100%	100%	
Number of applications for aids and adaptations received by Teign Housing	ST9	154		143	N/A	19	9	
People								
Staff Turnover	ST4	20.17%		9.71%	12.00%	0.00%	22.20%	
Sickness absence short term	ST4	3.05%		3.19%	2.00%	1.36%	3.89%	
Sickness absence (long & short term)	ST4	8.02%		8.92%	4.00%	18.64%	16.11%	

Communities and Estates



Exception Report

Customer satisfaction with caretaking- We sent 1043 feedback forms out this month, 74 have returned them so far. Of the 55 satisfied we received some fantastic responses from Kingsway and the Teignmouth blocks, quoting "the best caretaker they have had for many years". 10 were neither satisfied nor dissatisfied. The 9 that expressed dissatisfaction were due to issues with bin areas and other tenants that don't recycle on their sites, standard of cleaning on a couple sites and also the standard of internal carpets and walls in some sites. We are investigating some carpet cleaning and looking at planned decoration works.

Staff Turnover - Communities & Compliance - There was 1 leaver in January who left due to personal circumstances.

Sickness absence (long & short term)- Communities & Compliance - There have been a number of colds and flu within the team and 1 member had a planned medical procedure.

Sickness absence (long & short term)- Estate Services- There have been a number of flu like viruses within the team and 2 members are long term sick. We are supporting them with their ongoing medical conditions.

Risk Code Key

ST9 - Customers

ST1 - Health & safety

ST6 - Financial

ST4 - Recruitment, Development & Retention - Failure to have the right workforce strategy for the current operating environment

	Risk Code	Performance 23-24	Trend	Actual 24-25 YTD	Target 24-25	Current Month	Previous Month	Benchmarking
Customer Satisfaction								
With Management of ASB	ST9	67%		100%	96%	-	-	93.60%
Response Rate		8		0		-	-	
With Caretaking	ST9	84%		74%	85%	74%	80%	
Response Rate		36		114		74	5	
With Grounds Maintenance	ST9	82%		76%	75%	89%	80%	
Response Rate		36		112		74	5	
					Current Quarter 3	Previous Quarter 2		
Estate inspections completed (quarterly) (GN)	ST1	100%		99%	100%	98.2%	100%	
Quarterly keeping in touch visits completed (50% of GN stock annually)	ST9	62%		35.54%	37.50%	9.16%	13.23%	
Tenancies ending due to enforcement (quarterly)	ST6	3		2	N/A	0	1	
					Current Month January	Previous Month December		
Number of households not accessed in 2 years by the Housing Team (GN)	ST9	436		269	N/A	269	272	
Number of open ASB cases	ST9	33		33	N/A	33	36	
Number of New ASB cases in the month	ST9	3		6	N/A	6	4	
Number of closed ASB cases in the month	ST9	0		14	N/A	14	2	
Average time an ASB case is open	ST9	168		166	N/A	188	175	
ASB complaints responded to in line with procedure	ST9	98%		98%	100%	100%	100%	
					Current Quarter 3	Previous Quarter 2		
No. of events per quarter (T=2 per Q and 8 per year)	ST9	34		54	6	22	15	
No. of attendees per quarter	ST9	278		163		61	50	
					Current Month January	Previous Month December		
Number of Noise App cases raised in the month	ST9	133		61		5	4	
Average number of days cases are open each month	ST9	2.1		112.4		118	151	
Number of cases closed in the month	ST9	58		35		11	9	
					Current Month January	Previous Month December		
People - Communities & Compliance								
Staff Turnover	ST4	9.52%		17.70%	12.00%	9.09%	0.00%	
Sickness absence short term	ST4	1.68%		4.84%	2.00%	0.45%	8.18%	
Sickness absence (long & short term)	ST4	4.75%		5.84%	4.00%	0.45%	8.18%	
People - Estate Services								
Staff Turnover	ST4	18.75%		4.42%	12.00%	0.00%	4.50%	
Sickness absence short term	ST4	1.61%		3.78%	2.00%	6.82%	3.64%	
Sickness absence (long & short term)	ST4	3.25%		8.81%	4.00%	11.57%	8.64%	

Human Resources

Exception Report

Sickness absence short term- During January 96.5 Days were lost to short term sickness with most absences relating to cold/flu.

Sickness absence (long & short term)- During January the total number days lost to short term and long term sickness was 220.5 days. During January 4 members of staff were off due to long term sickness. We are currently working and supporting staff with ongoing medical conditions.



Risk Code Key

ST4 - Recruitment, Development & Retention - Failure to have the right workforce strategy for the current operating environment

	Risk Code	Performance 23-24	Trend	Actual 24-25 YTD	Target 24-25	Current Month January	Previous Month December	Benchmarking
People - Teign Housing								
Staff turnover 12% by YE	ST4	18.40%		9.60%	12.00%	0.90%	2.70%	9.40%
Sickness absence short term	ST4	1.47%		2.47%	2.00%	2.81%	2.17%	
Sickness absence (long & short term)	ST4	2.65%		4.78%	4.00%	8.79%	5.09%	
Training days per employee (short courses only) (3 by YE)	ST4	6.75		3.74	2.50	26.50	13.50	
Mandatory e-Learning up to date %	ST4	98%		62%	N/A	62%	66%	
Ongoing Professional Qualifications (Number of Staff)	ST4	8		9	N/A	9	9	
Headcount (FTE)	ST4	100.36		105.45	N/A	105.45	104.37	
People - Governance & HR								
Staff Turnover	ST4	19.83%		0.00%	12.00%	0.00%	0.00%	
Sickness absence short term	ST4	0.45%		0.81%	2.00%	0.00%	0.00%	
Sickness absence (long & short term)	ST4	2.34%		0.81%	4.00%	0.00%	0.00%	
People - Risk & Assurance								
Staff Turnover	ST4	17.91%		0.00%	12.00%	0.00%	0.00%	
Sickness absence short term	ST4	0.75%		1.58%	2.00%	0.00%	0.00%	
Sickness absence (long & short term)	ST4	0.77%		3.78%	4.00%	0.00%	0.00%	

IT & Digital

Exception Report

Data protection near misses- An Outlook calendar invitation was sent to an incorrect recipient, with details of a pre-void inspection and some resident's name and address. This was sent to the recipients Teign Housing email address and therefore did not leave the organisation. The recipient was asked to delete the email.

Support calls resolved on time- There has been a slight decrease in performance of our IT Helpdesk due to staff sickness. This should improve now that we are back at full capacity.



Risk Code Key

ST8 - Data

ST2 - Cyber Security & IT Management

ST4 - Recruitment, Development & Retention - Failure to have the right workforce strategy for the current operating environment

	Risk Code	Performance 23-24	Trend	Actual 24-25 YTD	Target 24-25	Current Month	Previous Month	Benchmarking
					January	December		
Data Protection								
Data protection near misses	ST8	5		5	N/A	1	0	
Subject Access Requests	ST8	13		9	N/A	0	0	
Subject Access Requests completed on time	ST8	100%		100%	100%	-	-	
Business Health								
Systems availability-Internal servers or software failure	ST2	100%		100%	99%	100%	100%	
Systems availability- External Cyber Threats	ST2	100%		100%	99%	100%	100%	
Support calls resolved on time	ST2	97.69%		97.33%	100%	97.71%	98.98%	
External support calls resolved on time (Cx)	ST2	93.08%		83.33%	85%	100%	100%	
External support calls resolved on time (Other)	ST2	100%		100%	100%	-	-	
Digital								
Number of social media posts per month	ST2	137		107	N/A	12	13	
% of tenant email addresses held (75% by Year End)	ST2	78%		79.95%	75%	79.95%	79.90%	
E-zine open rate (%)	ST2	53.82%		56.43%	52%	57.30%	56.00%	
Number of Tenants registered to use the Tenant Portal (1,000 by March 2025)	ST2	901		1126	982	1126	1085	
People								
Staff Turnover	ST4	17.65%		0.00%	12.00%	0.00%	0.00%	
Sickness absence short term	ST4	0.82%		2.23%	2.00%	5.30%	1.67%	
Sickness absence (long & short term)	ST4	0.81%		2.23%	4.00%	5.30%	1.67%	

THB - Compliance

Exception Report

Leaseholder Gas Safety Checks up to date (%)- 122 leasehold properties have gas. 55 have in date certificates. 44 are with legal and 23 are with THB going through the 3 letters process.

Electrical Certificates up to date (fewer than 5 and 10 years since last test)- 5 properties outstanding due to access issues. The Communities team are assisting with gaining access.

ASHP Annual Inspection- 1 property outstanding due to access issues. The Communities team are assisting with gaining access



Risk Code Key

ST9 - Customs

ST1 - Health & Safety

	Risk Code	Performance 23-24	Trend	Actual 24-25 YTD	Target 24-25	Current Month	Previous Month	Benchmarking
					January	December		
Customer Satisfaction								
With standard of property at relet	ST9	95%		98.21%	100%	100%	100%	
Response Rate		91		112		7	3	
Compliance								
Gas safety checks up to date (%)	ST1	100%		100%	100%	100%	100%	
Leaseholder Gas Safety Checks up to date (%)	ST1	54.1%		45.08%	100%	45.08%	44.26%	
Haldon Ridge Heating Safety Check	ST1	94%		100%	100%	100%	83%	
Gas services externally audited (25 per month, 300 by year end)	ST1	330		253	250	14	17	
Electrical Certificates up to date (fewer than 5 years since last test)	ST1	99.69%		99.87%	100%	99.87%	99.90%	
Electrical Certificates up to date (fewer than 10 years since last test)	ST1	100%		99.87%	100%	99.87%	100%	
ASHP Annual Inspection	ST1	98.85%		99.62%	100%	99.62%	99.62%	
Oil Annual Inspection	ST1	100%		100%	100%	100%	100%	
Multi Fuel Annual Inspection	ST1	97.14%		100%	100%	100%	88.24%	

THB - Operational



Exception Report

Overdue Orders- Our year-to-date figure remains elevated due to delays being attributed to roofing, subcontractor issues and larger projects earlier in the year.

Telephone response rate (Schedulers)- We achieved the response rate this month.

Abandoned call rate (Schedulers)- 61% decrease in abandoned calls due to being fully staffed and calls being answered swiftly.

Abandoned call rate (All calls) & Telephone response rate CFT (Repairs only) - We experienced a higher than anticipated number of calls due to the inclement weather and we had several staff off sick throughout January.

Risk Code Key

ST9 - Customers

ST1 - Health & Safety

ST7 - Asset Management

ST6 - Financial

	Risk Code	Performance 23-24	Trend	Actual 24-25 YTD	Target 24-25	Current Month	Previous Month	Benchmarking
					January	December		
Customer Satisfaction								
Customer satisfaction - PDA	ST9	97.86%		98.12%	96%	98.72%	97.70%	
Customer satisfaction transactional	ST9	80.75%		82.36%	85%	77.03%	74.71%	
Performance Indicators								
Emergency repairs completed on time	ST1	100.0%		100%	100%	100%	100%	
Appointments made and kept (Emergency & response)	ST1	99.7%		99.90%	99%	100%	100%	
% first time fix	ST7	99.55%		99.61%	99%	99.89%	100%	
Overdue Orders	ST6	4.3%		5.25%	5%	3.80%	3.71%	
Void defect free on handover	ST7	100%		100%	100%	100%	100%	
Average time to complete a void (working days)	ST7	10.30		11.40	15	18.32	6.46	
Planned completions on time	ST7	97.00%		100%	96%	100%	100%	
Planned Defect free on handover	ST7	100%		100%	95%	100%	100%	
Number of new voids	ST7	166		153	N/A	22	13	
Number of Property MOTs completed	ST7	3		0	N/A	0	0	
Contact Centre								
Telephone response rate (Schedulers)	ST9	69.34%		54.17%	80%	80.22%	54.87%	
Abandoned call rate (Schedulers)	ST9	5.01%		6.65%	6%	2.12%	8.77%	
Telephone response rate CFT (Repairs only)	ST9	56.80%		52.12%	80%	31.23%	55.73%	
Abandoned call rate CFT (All calls)	ST9	4.90%		6.80%	6%	13.33%	5.55%	

Value For Money



Reinvestment % - This is a cash based metric and is behind target due to the changes in the timing of the development programme. This has increased since last month and will continue to improve during the remainder of the year.

New supply delivered % - This metric is behind target again due to timing in the development programme.

Gearing % - Gearing is ahead of target. This is due to fewer drawdowns of the RCF as a result of the changes to the development programme.

EBITDA MRI Interest cover % - The metric is below target. We will monitor this but it is not one of our covenants at this time.

Social housing cost per unit (£)- This metric is slightly over the target because the increased expenditure on capitalised repairs and responsive repairs.

Operating margin overall % - This metric is over the target as we have more property sales than budgeted.

ROCE %- Return on Capital Employed is on target.

Risk Code Key

ST6 -Financial

Value For Money	Risk Code	Year to date Actual	Year to date Target
Reinvestment %	ST6	4.5%	6.8%
New supply delivered %	ST6	0.6%	0.94%
Gearing %	ST6	33.5%	35.7%
EBITDA MRI Interest cover %	ST6	113.4%	110.3%
Headline social housing cost per unit	ST6	£4,538	£4,454
Operating margin %	ST6	19.6%	18.1%
Return on capital employed	ST6	2.1%	2.0%