



Scorecard-February 25

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Independence, Wellbeing OT
Services

Communities & Estates

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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

Satisfaction with the complaints process - We have updated January's figures due to reflect an error on the Microsoft Form we use to collate responses. The satisfaction with complaints process fares well compared to the TSM satisfaction of 37.7%. We treat all complaints on an individual basis and try to reach a satisfactory conclusion.

Leaseholder Gas Safety Checks up to date (%) - 122 leasehold properties have gas. 54 have in date certificates. 44 are with legal and 24 are with THB going through the 3 letters process.

Electrical Certificates up to date (fewer than 5 years since last test) - 4 properties outstanding due to access issues. The Communities team are assisting with gaining access.

Void loss on homes as a % of gross rent - See Income & Lettings page.

Data protection breaches - There were no breaches this month.

THB Staff turnover 15% by year end - There were no leavers in this period.

THB Operatives Turnover 15% by year end - 1 operative did not arrive on his first day.

Teign Sickness absence short term - During February 24 days were lost to short term sickness with most absences relating to cold/flu.

Teign Sickness absence (long & short term) - During February the total number days lost to short term and long term sickness was 182 days. During February 8 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
<u>Customer Satisfaction</u>								
						February	January	
Complaints acknowledged within 5 days	ST9	95%		95.79%	100%	95.45%	91.67%	92%
No. of complaints		94		240		22	24	
Satisfaction with the complaints process	ST9	50%		59%	85%	67%	64%	76.18%
No. of responses		2		59		3	25	
Level of compensation (£)	ST6	£27,251.88		£33,873.80	N/A	£4,196.78	£6,935.96	
No. of disrepair cases	ST7	7		8	N/A	1	0	
Satisfaction with repairs (monthly transactional survey)	ST9	80.74%		82.76%	85%	88.41%	77.03%	
<u>Compliance</u>								
Gas safety checks up to date (%)	ST1	100%		100%	100%	100%	100%	100%
Leaseholder gas safety (%)	ST1	54.1%		44.26%	100%	44.26%	45.08%	
Haldon ridge multi fuel safety checks (%)	ST1	94%		83%	100%	83%	100%	
Electrical certificates - 5 years up to date (%)	ST1	99.69%		99.90%	100%	99.90%	99.87%	
Fire risk assessments annual review	ST1	100%		100%	100%	100%	100%	
Number of outstanding actions from FRAs	ST1	227		11		11	13	
Number of outstanding actions from FRAs that are overdue	ST1	31		5		5	7	
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		189	N/A	189	206	
<u>Business Health</u>								
Rent arrears as a % of annual debt	ST6	2.72%		2.18%	3.20%	2.18%	2.33%	
Void loss on homes as a % of gross rent	ST6	1.10%		0.68%	0.50%	0.69%	0.60%	0.80%
Average re-let time - All including major works voids (calendar days)	ST7	33.9		22	25.0	22.6	24.8	42
Data protection breaches	ST8	4		9	0	0	1	
<u>Repairs</u>								
Emergency repairs completed on time	ST1	100%		100%	100%	100%	100%	
% first time fix	ST7	99.55%		99.65%	99%	100%	100%	
<u>People</u>								
Teign Staff turnover 12% by year end	ST4	18.40%		9.60%	12.00%	0.00%	0.90%	9.4%
THB Staff turnover 15% by year end	ST4			28.10%	15.00%	0.00%	0.00%	
THB Operatives Turnover 15% by year end	ST4			22.72%	15.00%	1.92%	1.89%	
Teign Sickness absence short term	ST4	1.47%		2.35%	2.00%	1.03%	2.81%	
Teign Sickness absence (long and short term)	ST4	2.65%		5.05%	4.00%	7.78%	8.79%	

Finance & Asset Investment

Exception Report

Sickness absence short term Finance- 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. During February 2 members of staff were unwell, 1 with a winter virus for 3 days and the other with an ongoing condition for 1 day.

Sickness absence (long & short term) Finance- 1 member of the team is off with long term sickness absence.

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.



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
Customer Satisfaction						February	January	
With standard of new property at let	ST9	97%		0%	100%	-	-	
Response Rate		29		0		0	0	
Business Health						Current Quarter 3	Previous Quarter 2	
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						Current Month February	Previous Month January	
Lowest cash balance in month (target approx. minimum £250k)	ST6	£1,114K		£1.596k	Min £250K	£1,596k	£1,123k	
Number of units unsold within 6 months (SO & OM)	ST6	2		0	0	0	1	
Projected spend against budget	ST6	99.48%		99.30%	No more than 100%	99.30%	99.30%	
All outstanding defects resolved in new homes within 3 months of defects inspection	ST3	78%		82%	80%	82%	78%	
People - Finance								
Staff Turnover 12% by YE	ST4	0.00%		9.32%	12.00%	0.00%	0.00%	
Sickness absence short term	ST4	1.16%		2.38%	2.00%	2.27%	0.41%	
Sickness absence (long & short term)	ST4	1.15%		4.98%	4.00%	11.36%	9.92%	
People - Asset Investment								
Staff Turnover 12% by YE	ST4	0.00%		14.47%	12.00%	0.00%	0.00%	
Sickness absence short term	ST4	0.51%		0.37%	2.00%	0.00%	0.00%	
Sickness absence (long & short term)	ST4	0.49%		0.37%	4.00%	0.00%	0.00%	

Income & Lettings

Exception Report



Void loss on homes as % of gross rent- A few live voids we have open at the moment have mitigating circumstances as to why they cannot be worked on or completed fully and handed back. 2 Cross Park has an F rated EPC, so we are undertaking a cost exercise to present to EMT. 19 and 20 Fraser Drive both have severe DMC issues, and we are narrowing down the root cause (there have been several). 3 Woodpark required several sub-contractors quotes due to the cost of some of the works. 20 Laburnum Terrace has DMC works. 23 Cockhaven Close DMC and planned works. Some others are properties that the notice has ended on but are subject to 28-day TORTS notices and or clearances before we can start works safely.

Sickness absence (long & short term)- We have one member of the team on long term sickness and are managing the absence through the policy and procedure.

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
New Tenancies						February	January	
% of new tenants falling into arrears (tenancies under 12 months)	ST6	19.2%		19.14%	23%	17.60%	19.00%	
Average arrears of new tenants (tenancies under 12 months)	ST6	£246.24		£363.95	N/A	£363.95	£397.01	
Customer Satisfaction								
With letting process	ST9	100%		100%	98%	100%	100%	94.6%
Response Rate		90		159		9	7	
Business Health								
Rent collection rate	ST6	100.38%		101.12%	100%	101.12%	100.82%	
% of tenants in advance	ST6	73.1%		74.49%	73%	77.04%	75.48%	
Current tenants arrears % of annual debt	ST6	1.81%		1.57%	2.20%	1.57%	1.67%	2.55%
Former tenants arrears % of annual debt	ST6	0.91%		0.61%	1.00%	0.61%	0.66%	0.00%
Total arrears % of annual debt	ST6	2.72%		2.18%	3.20%	2.18%	2.33%	
Universal Credit arrears % of annual debt	ST6	3.65%		2.72%	N/A	2.72%	2.93%	
Alarm Charge arrears as % of annual debt	ST6	3.81%		3.55%	3.90%	3.55%	3.34%	
Recharge arrears as a % of annual debt	ST6	0.00%		96.54%	-	96.54%	96.88%	
Void loss on homes as % of gross rent	ST6	1.10%		0.68%	0.50%	0.69%	0.60%	0.80%
Average relet time calendar days - GN - including major works voids (key to key)	ST7	14.2		1.8	4.0	3.6	1.6	
Average relet time calendar days- IL - including major works voids (key to key)	ST7	16.8		3.9	5.0	3.6	2.4	
Number of new voids	ST7	166		166	N/A	13	22	
Average Tenancy Length of ended tenancies (Years)	ST7	11.53		11.52	N/A	12.12	10.56	
Business Health						Current Quarter 3	Previous Quarter 2	
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%		10.09%	12.00%	0.00%	0.00%	
Sickness absence short term	ST4	1.44%		1.69%	2.00%	2.00%	0.00%	
Sickness absence (long & short term)	ST4	3.38%		5.37%	4.00%	15.00%	11.82%	

Customer Experience & Insight

Exception Report

Abandoned call rate CFT (All calls)- There has been planned and unplanned sickness within the team this month. Calls are also taking an average of 2 minutes longer, as we focus on collecting characteristics data from callers.

Sickness absence (long & short term)- Customer First- 1 member of the team is on long term sick due to a major operation and we anticipate a return to work in late March. We have had a number of short term absence through seasonal viruses and bugs within the team.

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




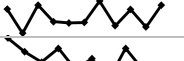










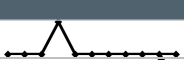

Risk Code Key

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
						February	January	
Contact Centre								
Inbound communication by Telephone (%)	ST8	59.2%		55.56%	N/A	53.40%	58.50%	
Inbound communication by Email (%)	ST8	39.6%		42.58%	N/A	45.50%	40.10%	
Inbound communication by Webchat (%)	ST8	1.3%		1.86%	N/A	1.10%	1.40%	
Abandoned call rate	ST9	4.90%		7.03%	6.00%	9.41%	13.33%	
Business Health								
Void Loss on garages	ST6	6.01%		5.05%	8%	4.43%	4.19%	
Garage arrears	ST6	0.56%		0.39%	0.55%	0.39%	0.49%	
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%		-	85%	-	-	
Number of tenants engaging with Head Start have goal plans	ST9	100%		100%	50%	100%	100%	
						Current Month February	Previous Month January	
Staff Turnover	ST4	9.16%		8.53%	12.00%	0.00%	0.00%	
Sickness absence short term	ST4	2.46%		2.85%	2.00%	1.67%	9.66%	
Sickness absence (long & short term)	ST4	2.46%		5.49%	4.00%	15.00%	24.81%	
						Current Month February	Previous Month January	
Staff Turnover	ST4	0.00%		14.67%	12.00%	0.00%	0.00%	
Sickness absence short term	ST4	0.94%		0.63%	2.00%	4.29%	0.00%	
Sickness absence (long & short term)	ST4	0.00%		1.07%	4.00%	4.29%	0.00%	

Wellbeing & OT Services

Exception Report

Sickness absence (long & short term)- We still 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 February	Previous Month January	
Calls responded to in 90 seconds (Appello)	ST9	95.4%		90.35%	92%	90.58%	90.06%	
Number of households not accessed in 1 year by the Housing Team (IL)	ST9	195		206	N/A	206	156	
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		161	N/A	18	19	
People								
Staff Turnover	ST4	20.17%		9.73%	12.00%	0.00%	0.00%	
Sickness absence short term	ST4	3.05%		3.00%	2.00%	1.00%	1.36%	
Sickness absence (long & short term)	ST4	8.02%		9.93%	4.00%	21.00%	18.64%	

Communities and Estates

Exception Report

Staff Turnover - Communities & Compliance - There were no leavers this month. 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	ST9	8		0		0	-	
With Caretaking	ST9	84%		77%	85%	95%	74%	
Response Rate	ST9	36		134		20	74	
With Grounds Maintenance	ST9	82%		78%	75%	90%	89%	
Response Rate	ST9	36		132		20	74	
Quarterly Indicators								
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	
Monthly Indicators								
Number of households not accessed in 2 years by the Housing Team (GN)	ST9	436		436	N/A	436	269	
Number of open ASB cases	ST9	33		33	N/A	33	33	
Number of New ASB cases in the month	ST9	3		4	N/A	4	6	
Number of closed ASB cases in the month	ST9	0		5	N/A	5	14	
Average time an ASB case is open	ST9	168		168	N/A	182	188	
ASB complaints responded to in line with procedure	ST9	98%		98%	100%	100%	100%	
Community Engagement								
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	
Noise App								
Number of Noise App cases raised in the month	ST9	133		68		7	5	
Average number of days cases are open each month	ST9	2.1		126.5		268	118	
Number of cases closed in the month	ST9	58		44		9	11	
People - Communities & Compliance								
Staff Turnover	ST4	9.52%		17.74%	12.00%	0.00%	9.09%	
Sickness absence short term	ST4	1.68%		4.44%	2.00%	0.00%	0.45%	
Sickness absence (long & short term)	ST4	4.75%		5.35%	4.00%	0.00%	0.45%	
People - Estate Services								
Staff Turnover	ST4	18.75%		4.44%	12.00%	0.00%	0.00%	
Sickness absence short term	ST4	1.61%		3.52%	2.00%	0.68%	6.82%	
Sickness absence (long & short term)	ST4	3.25%		8.89%	4.00%	9.77%	11.57%	

Human Resources

Exception Report

Sickness absence short term- During February 24 days were lost to short term sickness with most absences relating to cold/flu.

Sickness absence (long & short term)- During February the total number days lost to short term and long term sickness was 182 days. During February 8 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 February	Previous Month January	Benchmarking
People - Teign Housing								
Staff turnover 12% by YE	ST4	18.40%		9.60%	12.00%	0.00%	0.90%	9.40%
Sickness absence short term	ST4	1.47%		2.35%	2.00%	1.03%	2.81%	
Sickness absence (long & short term)	ST4	2.65%		5.05%	4.00%	7.78%	8.79%	
Training days per employee (short courses only) (3 by YE)	ST4	6.75		4.43	2.75	78.00	26.50	
Mandatory e-Learning up to date %	ST4	98%		80%	N/A	80%	62%	
Ongoing Professional Qualifications (Number of Staff)	ST4	8		8	N/A	8	9	
Headcount (FTE)	ST4	100.36		108.78	N/A	108.78	107.49	
People - Governance & HR								
Staff Turnover	ST4	19.83%		0.00%	12.00%	0.00%	0.00%	
Sickness absence short term	ST4	0.45%		0.73%	2.00%	0.00%	0.00%	
Sickness absence (long & short term)	ST4	2.34%		0.73%	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%		1.44%	2.00%	0.00%	0.00%	
Sickness absence (long & short term)	ST4	0.77%		3.45%	4.00%	0.00%	0.00%	

IT & Digital

Exception Report

Data protection near misses- Personal data including name, address, and date of birth within a reference for a mutual exchange was sent to an incorrect Housing Association as it involved three associations. However, each of the Housing Associations hold each of the applicant's household information on file, although did not require the reference. The email has been deleted. All staff within the team have been reminded to be diligent when sending emails and other communications.

Support calls resolved on time- Performance has decreased this month due to a mixture of an upgrade of the helpdesk system which reset a lot of the tickets back to an "open" status from "on hold" as they were not due for completion at that time and administrative errors, where the technician assigned the ticket had not updated the ticket once complete. The team have been briefed regarding the importance of keeping this up to date and performance should improve next month.

External support calls resolved on time (Cx)- This performance has decreased due to an ongoing issue with Cx Forms not loading which the providers are working on to resolve.



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
Data Protection						February	January	
Data protection near misses	ST8	5		6	N/A	1	1	
Subject Access Requests	ST8	13		11	N/A	2	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%		96.96%	100%	92.91%	97.71%	
External support calls resolved on time (Cx)	ST2	93.08%		82.35%	85%	50%	100%	
External support calls resolved on time (Other)	ST2	100%		100%	100%	-	-	
Digital								
Number of social media posts per month	ST2	137		114	N/A	7	12	
% of tenant email addresses held (75% by Year End)	ST2	78%		80.27%	75%	80.27%	79.95%	
E-zine open rate (%)	ST2	53.82%		56.73%	52%	59.70%	57.30%	
Number of Tenants registered to use the Tenant Portal (1,000 by March 2025)	ST2	901		1157	990	1157	1126	
People								
Staff Turnover	ST4	17.65%		0.00%	12.00%	0.00%	0.00%	
Sickness absence short term	ST4	0.82%		2.04%	2.00%	0.00%	5.30%	
Sickness absence (long & short term)	ST4	0.81%		2.04%	4.00%	0.00%	5.30%	

THB - Compliance

Exception Report

Leaseholder Gas Safety Checks up to date (%)- 122 leasehold properties have gas. 54 have in date certificates. 44 are with legal and 24 are with THB going through the 3 letters process.

Gas services externally audited (25 per month, 300 by year end)- The External Audit team are aware these need to be caught up in March to reach target. THB have sent them more properties to audit.

Electrical Certificates up to date (fewer than 5 and 10 years since last test)- 4 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
Customer Satisfaction						February	January	
With standard of property at relet	ST9	95%		98%	100%	100%	100%	
Response Rate		91		121		9	7	
Compliance								
Gas safety checks up to date (%)	ST1	100%		100%	100%	100%	100%	
Leaseholder Gas Safety Checks up to date (%)	ST1	54.1%		44.26%	100%	44.26%	45.08%	
Haldon Ridge Heating Safety Check	ST1	94%		83%	100%	83%	100%	
Gas services externally audited (25 per month, 300 by year end)	ST1	330		264	275	11	14	
Electrical Certificates up to date (fewer than 5 years since last test)	ST1	99.69%		99.90%	100%	99.90%	99.87%	
Electrical Certificates up to date (fewer than 10 years since last test)	ST1	100%		99.90%	100%	99.90%	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%	100%	

THB - Operational

Exception Report

Telephone response rate (Schedulers) and Abandoned call rate (Schedulers)- There has been a small increase in abandoned calls and a drop to the Grade of service due to illness within the team.

Telephone response rate CFT (Repairs only) and Abandoned call rate CFT (All calls)- There has been planned and unplanned sickness within the team this month. Calls are also taking an average of 2 minutes longer, as we focus on collecting characteristics data from callers.



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
Customer Satisfaction					February	January		
Customer satisfaction - PDA	ST9	97.86%		98.24%	96%	99.24%	98.72%	
Customer satisfaction transactional	ST9	80.75%		82.76%	85%	88.41%	77.03%	
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%	99.88%	100%	
% first time fix	ST7	99.55%		99.65%	99%	100%	100%	
Overdue Orders	ST6	4.3%		5.14%	5%	4.14%	4.24%	
Void defect free on handover	ST7	100%		100%	100%	100%	100%	
Average time to complete a void (working days)	ST7	10.30		11.50	15	12.48	18.32	
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		166	N/A	13	22	
Number of Property MOTs completed	ST7	3		0	N/A	0	0	
Contact Centre								
Telephone response rate (Schedulers)	ST9	69.34%		55.77%	80%	77.08%	80.22%	
Abandoned call rate (Schedulers)	ST9	5.01%		6.42%	6%	2.53%	2.12%	
Telephone response rate CFT (Repairs only)	ST9	56.80%		51.00%	80%	40.66%	31.23%	
Abandoned call rate CFT (All calls)	ST9	4.90%		7.03%	6%	9.41%	13.33%	

Value For Money



Reinvestment % - This is a cash-based metric and is behind target due to changes in the timing of the development programme. It 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 slightly behind the target. We will monitor this, but it is not part of our covenants.

Headline social housing cost per unit - This metric is slightly over the target because of the increased expenditure on capitalised repairs and responsive repairs.

Operating margin % - This metric is below target as rent income is less than budgeted due to February being a short month.

Return on capital employed - 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	4.7%	7.5%
New supply delivered %	ST6	0.6%	1.03%
Gearing %	ST6	32.9%	35.7%
EBITDA MRI Interest cover %	ST6	109.3%	110.3%
Headline social housing cost per unit	ST6	£4,927	£4,887
Operating margin %	ST6	17.5%	18.1%
Return on capital employed	ST6	2.0%	2.2%