

Cost / Perf	Service area	Performance Indicator Description	21/22 Outturn	21/22 Peer Median	21/22 Peer Quartile	20/21 Peer Quartile	22/23 Outturn
Cost	Corporate	Staff turnover in the year %	9.60%	11.80%	Q1	Q1	
Performance	Corporate	Satisfaction overall (STAR)	84.8%	78.0%	Q1	no data	81.3%
Performance	Corporate	Landlord is easy to deal with % (STAR)	85.4%	72.0%	Q1	no data	83.3%
Performance	Corporate	Treats tenants fairly and with respect % (STAR)	90.9%	84.1%	Q1	no data	85.8%
Cost	Cyclical Maintenance	Total CPP	£141	£292	Q1	Q1	
Performance	Cyclical Maintenance	Gas servicing - % valid certificate	100.0%	100.0%	Q1	Q1	100.0%
Performance	Cyclical Maintenance	% gas safety checks by annivers date	100.0%	99.9%	Q1	Q1	100.0%
Performance	Lettings	Dwellings vacant unavailable to let %	0.04%	0.52%	Q1	Q1	0.02%
Performance	Lettings	Void rent loss % of rent loss	0.81%	1.67%	Q1	Q1	0.67%
Cost	Major Works	Total CPP	£971	£1,468	Q1	Q2	
Performance	Major Works	Quality of your home (STAR)	86.5%	75.7%	Q1	no data	75.7%
Performance	Major Works	Home is safe and secure % (STAR)	92.8%	80.4%	Q1	no data	86.6%
Performance	Major Works	% of dwellings that are non-decent	0.01%	0.39%	Q1	Q1	0.31%
Cost	Rent arrears & collection	Total CPP	£92	£120	Q1	Q2	
Performance	Rent arrears & collection	Percentage of Rent collected %	100.41%	99.37%	Q1	Q2	97.44%
Cost	Resident Involvement	Total CPP	£19	£41	Q1	Q2	
Cost	Resident Involvement	Direct employees per 1000 props	0.33	0.64	Q1	Q2	
Performance	Resident Involvement	Views taken into account % (STAR)	74.9%	59.9%	Q1	no data	73.2%
Performance	Resident Involvement	Make views known % (STAR)	81.6%	65.4%	Q1	no data	74.3%
Performance	Responsive repairs	Satisfaction repairs service (STAR)	86.3%	74.2%	Q1	no data	80.3%
Cost	Total Housing M'ment	Total CPP	£325	£424	Q1	Q1	
Cost	Community investment	Total CPP	£33	£33	Q2	Q3	
Cost	Corporate	Finance Costs CPP	£42	£63	Q2	Q2	
Cost	Corporate	Direct revenue costs - finance costs %	2.30%	2.60%	Q2	Q2	
Cost	Corporate	Total Overheads CPP	£390	£413	Q2	Q2	
Cost	Corporate	Central Overheads CPP	£131	£158	Q2	Q2	
Cost	Corporate	IT & Comms CPP	£110	£117	Q2	Q3	
Performance	Corporate	Days lost through sickness per FTE	11.9	11.9	Q2	Q2	11.7
Cost	Estate Services	Direct employees per 1000 props	0.81	0.94	Q2	Q2	
Cost	Estate Services	Total CPP	£137	£151	Q2	Q2	
Performance	Estate Services	Satisfaction with n'hood (STAR)	79.9%	79.3%	Q2	no data	72.8%
Cost	Lettings	Total CPP	£41	£61	Q2	Q2	
Cost	Lettings	Direct employees per 1000 props	0.84	0.92	Q2	Q2	
Performance	Lettings	Average re-let time (major works) days	87.2	87.2	Q2	Q2	81.3
Performance	Lettings	Average re-let time (all re-lets) days	46.2	53.4	Q2	Q2	39.2
Performance	Lettings	Average re-let time in days (standard)	33.7	42.4	Q2	Q2	26.7
Performance	Lettings	Dwellings vacant & available to let %	0.47%	0.80%	Q2	Q2	0.71%
Performance	Major Works	Average SAP rating	70.5	70.8	Q2	Q3	70.7
Cost	Rent arrears & collection	Direct employees per 1000 props	1.81	1.84	Q2	Q2	
Performance	Rent arrears & collection	Current rent arrears %	2.53%	3.30%	Q2	Q2	2.71%
Performance	Resident Involvement	RI in consultation groups %	8.00%	4.20%	Q2	Q3	n/a 22/23
Cost	Responsive repairs	Total CPP	£623	£631	Q2	Q3	
Performance	Responsive repairs	Appointments kept % of apps made	97.20%	97.10%	Q2	Q1	96.67%
Performance	Responsive repairs	Emergency repairs as % of all resp repairs	17.30%	30.30%	Q2	Q1	36.95%
Performance	Responsive repairs	Repairs completed at the first visit %	92.90%	90.90%	Q2	Q3	94.80%
Cost	Tenancy Management	Total CPP	£110	£137	Q2	Q2	
Cost	Tenancy Management	Direct employees per 1000 props	1.96	1.98	Q2	Q2	
Performance	Tenancy Management	Average days to respond to complaints	10	10.6	Q2	Q2	n/a 22/23
Performance	Tenancy Management	Tenancy turnover	5.91%	6.28%	Q2	Q3	6.01%
Cost	Total Housing M'ment	Direct employees per 1000 props	5.98	6.12	Q2	Q2	
Cost	Void repairs	Average cost of void repair £	£3,106	£3,378	Q2	Q2	
Cost	Void repairs	Total CPP	£223	£280	Q2	Q2	

Cost / Perf	Service area	Performance Indicator Description	21/22	21/22 Peer	21/22	20/21	22/23
			Outturn	Median	Peer Quartile	Peer Quartile	
Cost	Anti Social Behaviour	Total CPP	£64	£58	Q3	Q2	
Cost	Anti Social Behaviour	Direct employees per 1000 props	1.05	0.88	Q3	Q3	
Performance	Anti Social Behaviour	ASB cases per 1,000 properties	77	58	Q3	Q4	72
Cost	Community investment	Direct employees per 1000 props	0.59	0.51	Q3	Q4	
Performance	Community investment	Residents undertaking training or education	30	116	Q3	Q2	58
Performance	Community investment	Residents supported into employment	51	54	Q3	Q3	39
Performance	Community investment	Households provided with money advice	955	957	Q3	Q2	328
Cost	Corporate	Direct revenue costs - total overheads %	21.40%	19.20%	Q3	Q3	
Cost	Corporate	HR CPP	£54	£40	Q3	Q2	
Cost	Corporate	Overheads as % of Revenue costs	21.40%	19.20%	Q3	Q3	
Cost	Corporate	Direct revenue costs - IT&comms costs %	6.00%	5.50%	Q3	Q3	
Cost	Corporate	Premises costs CPP	£52	£44	Q3	Q3	
Cost	Corporate	Direct revenue costs - premises costs %	2.90%	1.80%	Q3	Q3	
Performance	Rent arrears & collection	% of rent paid by HB	37.10%	35.40%	Q3	Q3	34.69%
Performance	Rent arrears & collection	Former tenant arrears %	1.83%	1.58%	Q3	Q3	1.60%
Performance	Rent arrears & collection	UC tenants in arrears %	57.64%	55.02%	Q3	Q3	59.62%
Performance	Rent arrears & collection	Non- UC tenants in arrears%	20.46%	18.65%	Q3	Q3	19.78%
Performance	Responsive repairs	Average cost of responsive repair £	£156	£152	Q3	Q2	
Cost	Responsive repairs	Ave. responsive repairs per prop.	3.3	3.2	Q3	Q4	3.7
Performance	Tenancy Management	% of complaints responded to target	66.30%	79.30%	Q3	Q3	70.89%
Performance	Anti Social Behaviour	Satisfaction with case handling %	54.50%	69.20%	Q4	no data	59.00%
Performance	Anti Social Behaviour	Satisfaction with case outcome %	49.40%	70.20%	Q4	no data	56.70%
Cost	Corporate	Direct revenue costs - HR %	3.00%	1.90%	Q4	Q4	
Cost	Corporate	Direct revenue costs - central o'heads%	7.20%	7.10%	Q4	Q3	
Cost	Corporate	Overheads as % of turnover	16.40%	10.70%	Q4	Q4	
Cost	Cyclical Maintenance	Direct employees per 1000 props	2.57	0.82	Q4	Q4	
Cost	Major Works	Direct employees per 1000 props	6.37	0.04	Q4	Q4	
Performance	Rent arrears & collection	Write offs %	0.70%	0.37%	Q4	Q1	0.52%
Cost	Responsive repairs	Direct employees per 1000 props	8.3	4.5	Q4	Q3	
Performance	Tenancy Management	Evictions	0.08%	0.04%	Q4	no data	0.12%
Cost	Void repairs	Direct employees per 1000 props	3.61	1.62	Q4	Q4	