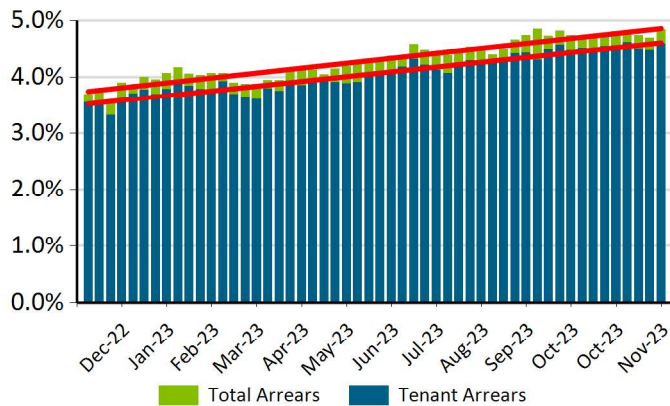


# BOARD KEY PERFORMANCE INDICATORS - November 2023

Finalised: 14 Dec 2023 16:40:58

**Current Arrears % of Rent & Property Charges 4.5%**

**General Needs Rented 4.9%**

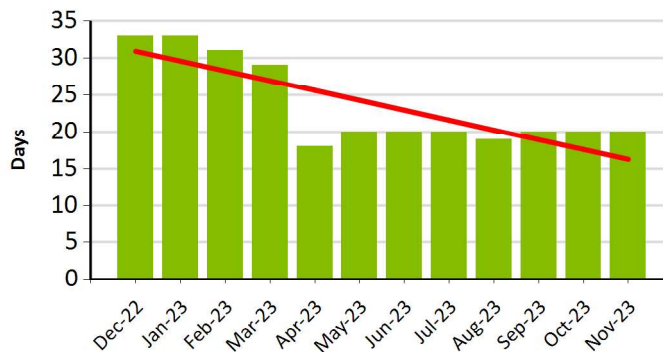


Target: 3.8%

Benchmark: 2.8%

**Average days to relet All Social Rented YTD: 32.0**

**General Needs Rented 20.0**

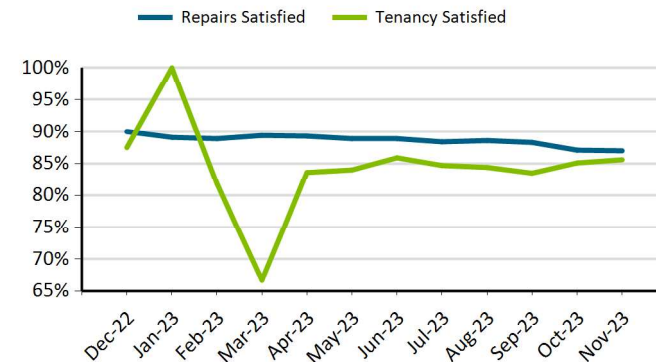


Target: 20 days

Benchmark: 21 days

**Rolling 12 Mnths Repairs Satisfaction: 87.0%**

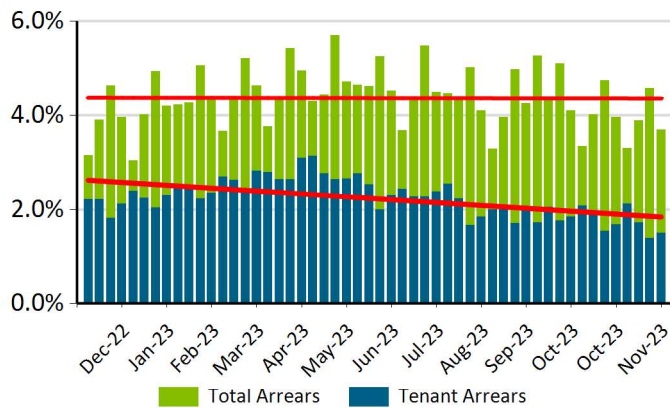
**Rolling 12 Mnths New Homes Satisfaction: 85.6%**



Repairs Target: 92%

New Home Target: 80%

**Current Arrears (C&SH) % of Rent & Property Charges: 3.7%**

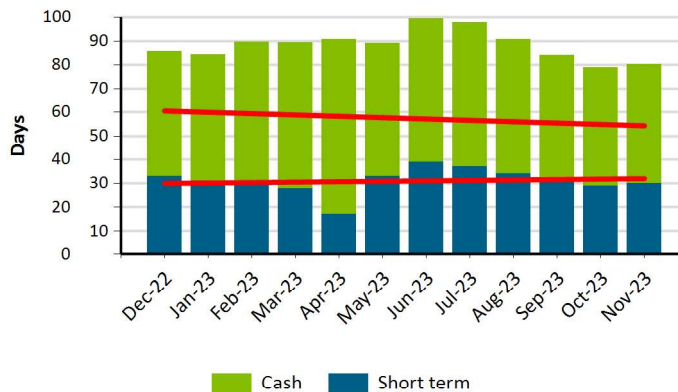


Target: 3.8%

Benchmark: 2.8%

**Average days to relet a C&SH home YTD: 50.3**

**Short Term Supported 30.0**



Short Term Target: 20 days

Short Term Benchmark: 24 days

**C&SH Inspections Rated Good & Above 100.0%**



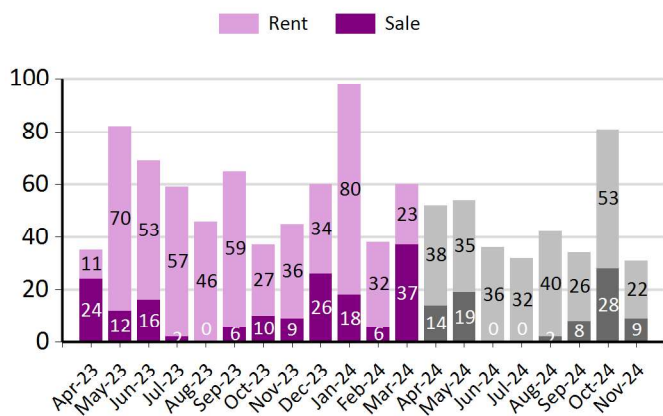
Target: 100%

Benchmark: n/a

Excellent Good Req Improvement Poor

## Development Units Complete YTD

**438.0**



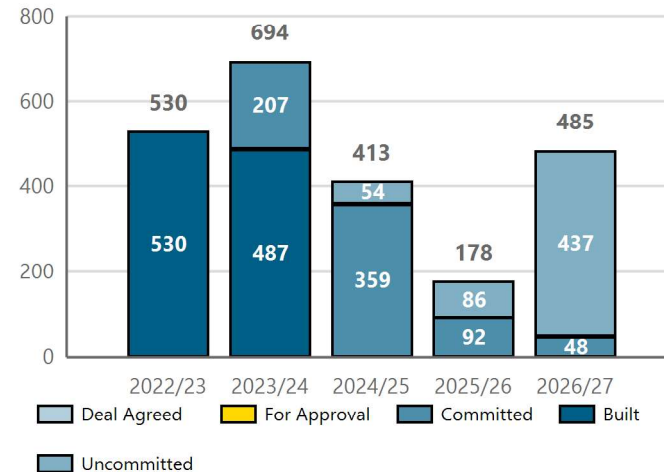
Annual Target: 500

Pro Rata Target: 333

## Expenditure Vs Loan Facilities



## Current Development Programme

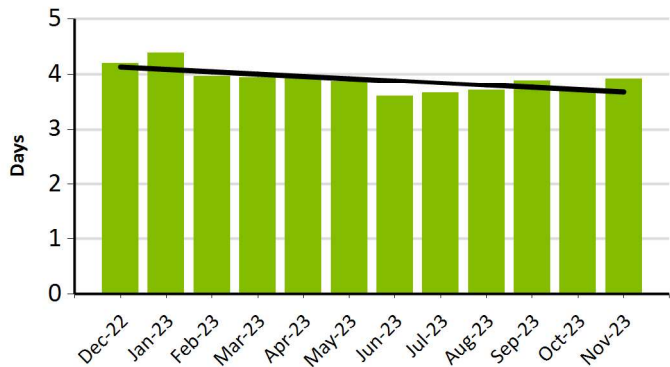


## Average days sickness (All staff) rolling YTD

**6.7 days**

## Hightown House YTD:

**3.9 days**



Target: 4 days

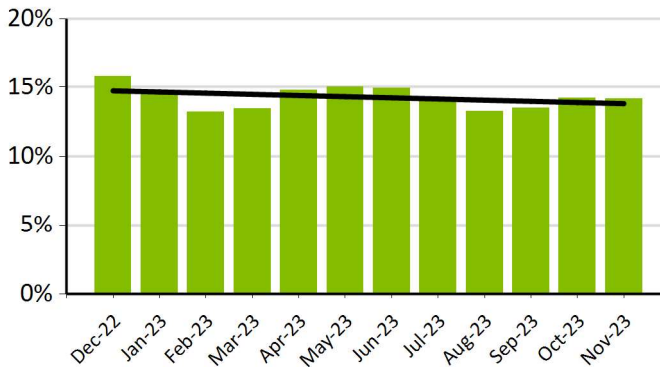
Benchmark: 7 days

## Annualised Turnover of Staff:

**13.8%**

## Hightown House YTD:

**14.2%**



Target: 11%

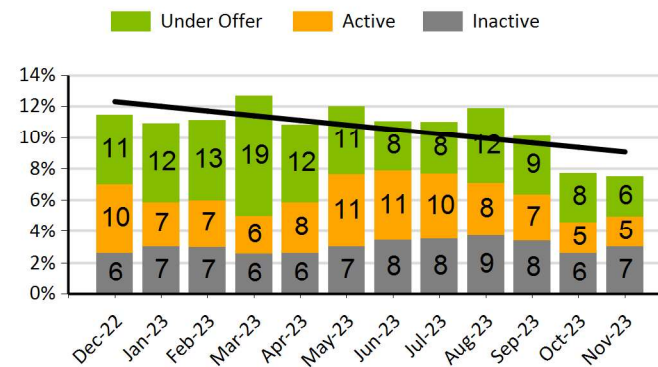
Benchmark: 12%

## Vacancy Rate - All Staff (% FTE)

**20.6%**

## Hightown House YTD:

**4.5%**



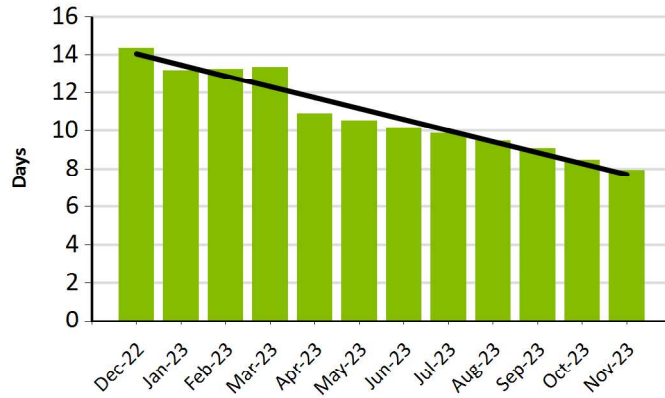
Target: 12%

Benchmark: 8%

# BOARD KEY PERFORMANCE INDICATORS - November 2023

Finalised: 14 Dec 2023 16:40:58

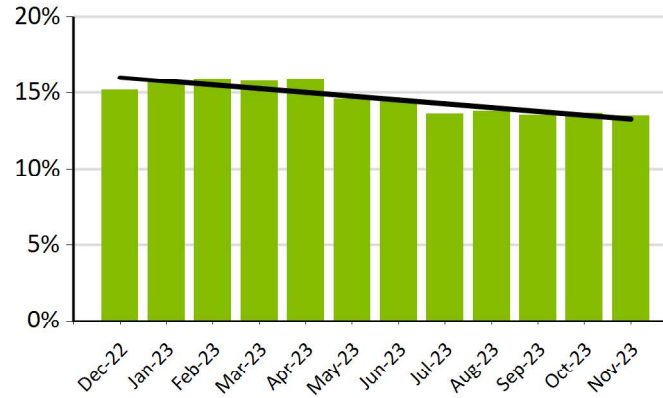
**Average Sickness Days - C&SH rolling YTD** **7.9 days**



Target: 12 days

Benchmark: 7 days

**Annualised Turnover of C&SH Staff:** **13.5%**

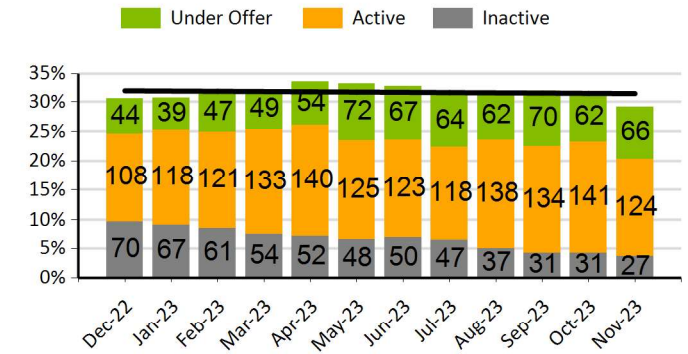


Target: 15%

Benchmark: 33%

**Vacancy Rate - C&SH (% FTE)** **25.5%**

**Shifts Not Covered - C&SH (%)** **1.5%**



Target: 25%

Benchmark: 8%

**NB: Future Funding, Charging and Gearing Reports are available in the Business Plan Report within the Board Pack.**