

Group KPI Report as of 31 March 2025

	Measure	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25	Trend	Target 2024/25	
Stronger Organisation									
1	Operating Margin	12.3%	16.0%	15.3%	14.5%	16.5%	↑	16.4%	**
2	Interest Cover forecast for Year-end	216%	198%	190.0%	187.0%	197.0%	↑	197%	**
3	Void Rent Loss (Gross)	7.0%	6.8%	6.7%	6.9%	7.0%	↓	7%	
4	Current Tenant Arrears	4.6%	3.8%	5.0%	6.0%	4.4%	↑	6.0%*	
Customers at the Heart									
5	Overall Satisfaction % (TSM TP01)	75.1%	72.6%	74.5%	79.0%	76.3%	↓	77%	
6	Complaints Responded to within timescale (TSM CHO2 (1))	92.8%	98.9%	99.2%	97.8%	99.6%	↑	94%	
7	Responsive Repairs Satisfaction (Combined DLO and National)	86.3%	88.2%	88.5%	88.0%	88.4%	↑	87%	
8	Repairs completed in time % (non emergency) (TSM RP02)	82.3%	86.4%	86.1%	85.6%	84.0%	↓	92%	
9	% of customers who agree our support positively impacted their life	NEW	92.9%	88.2%	88.0%	90.3%	↑	90%	
10	% of customers who agree their query was resolved today	NEW	70.8%	70.5%	61.7%	61.1%	↓	70%	
Investment and Growth									
11	Reinvestment %	7.2%	10.1%	9.4%	8.8%	7.7%	↓	9.0%	
12	Development £	£40m	£8m / 23%	£19m / 54%	£28m / 80%	£29m / 83%	↑	£35m	
13	Maintenance % of planned programme delivered	80.8%	13.1%	38.4% / 922	55.1% / 1324	83% - 1995	↓	100%	
14	Environmental EPC C and above % of homes	72.6%	72.8%	74.8%	74.9%	74.9%	↔	76%	
One Team									
15	Employee voluntary turnover	9.9%	1.2%	3.6%	6.2%	8.3%	↓	12%	
16	Net Promoter score + 16	24	24	24	24	37	↑	20	
17	EDI % of protected characteristics held	NEW	49.9%	50.2%	50.4%	50.9%	↑	60%	

Trend (Compared to previous quarter)

- ↑ Better than previous quarter
- ↔ Same as previous quarter
- ↓ Worse than previous quarter

* profiled

Reporting Quarter figures - performance against the target

- #% On or better than target
- #% Not on target but within tolerance
- #% Not on target

** Note these are calculated as per VFM guidelines and therefore differ from the metric reported in the management accounts

Glossary

Complaints responded to within timescale (TSM CHO1)	This is directly mapped to the Tenant Satisfaction Measure Proportion of stage one complaints responded to within Complaint Handling Code timescales
Overall satisfaction % (TSM TP01)	This is directly mapped to the Tenant Satisfaction Measure gathered from quarterly perception surveys Overall Satisfaction %
Repairs completed in time % (non emergency) (TSM RP02)	This is directly mapped to the Tenant Satisfaction Measure Proportion of non-emergency repairs completed within target timescale