



Group KPI Report as of 30 Sep 2024

Measure	Mar-24	Jun-24	Sep-24	Trend	Target 2024/25
Stronger Organisation					
1 Operating Margin	12.3%	16.0%	15.3%	↓	16.4%
2 Interest Cover forecast for Year-end	216%	198%	190.0%	↓	197%
3 Void Rent Loss (Gross)	7.0%	6.8%	6.7%	↑	7%
4 Current Tenant Arrears	4.6%	3.8%	5.0%	↓	6.0%*
Customers at the Heart					
5 Overall Satisfaction % (TSM TP01)	75.1%	72.6%	74.5%	↑	77%
6 Complaints Responded to within timescale (TSM CHO2 (1))	92.8%	98.9%	99.2%	↑	94%
7 Responsive Repairs Satisfaction (Combined DLO and National)	86.3%	88.2%	88.5%	↑	87%
8 Repairs completed in time % (non emergency) (TSM RP02)	82.3%	86.4%	86.1%	↓	92%
9 % of customers who agree our support positively impacted their life	NEW	92.9%	87.1%	↓	90%
10 % of customers who agree their query was resolved today	NEW	70.8%	70.5%	↓	70%
Investment and Growth					
11 Reinvestment %	7.2%	10.1%	9.4%	↓	9.0%
12 Development £	£40m	£8m / 23%	£19m / 54%	↑	£35m
13 Maintenance % of planned programme delivered	80.8%	13.1%	38.4% / 922	↔	100%
14 Environmental EPC C and above % of homes	72.6%	72.8%	74.8%	↑	76%
One Team					
15 Employee voluntary turnover	9.9%	1.2%	3.6%	↓	12%
16 Net Promoter score + 16	24	24	24	↔	20
17 EDI % of protected characteristics held	NEW	49.9%	50.2%	↑	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