

### Quarter 3 KPIs

| Quarter 3 KPIs   |                 |                   |             |                   |                 |                 |                 |                 | Housemark |        |         |
|--|-----------------|-------------------|-------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------|--------|---------|
|  | Sep 2025 Actual | Compare to traget | 2025 Target | Trend to last qtr | Jun 2025 Actual | Mar 2025 Actual | Dec 2024 Actual | Sep 2024 Actual | Lower     | Median | Upper   |
| Financial (BP Objectives 1,2 & 3)  |                 |                   |             |                   |                 |                 |                 |                 |           |        |         |
| Net Margin   | 1.30%           |                   | >1.4%       | Up                | 0.10%           | 0.50%           |                 |                 |           |        |         |
| Management cost per unit   | £1,782          |                   | <£1,607     | Down              | £1,805          | £1,733          |                 |                 | 2,126     | 1,915  | 1,721   |
| Maintenance cost per unit  | £1,629          |                   | <£1,569     | Down              | £1,681          | £1,608          |                 |                 | 1,442     | 1,290  | 1,123   |
| Rent collected as a percentage of rent owed  | 99.22%          |                   | >99.8%      | Down              | 99.32%          | 98.95%          | 99.22%          | 99.17%          | 98.66%    | 99.80% | 100.83% |
| Rent arrears as a percentage of annual rent debt   | 6.58%           |                   | <6%         | Up                | 6.23%           | 6.10%           | 6.66%           | 6.64%           | 6.32%     | 4.27%  | 3.25%   |
| KPI1 has been updated to net margin to reflect a more meaningful indicator for the board |                 |                   |             |                   |                 |                 |                 |                 |           |        |         |

### Staffing (BP Objectives 1,2 & 3)

|   |        |  |         |      |        |        |        |        |        |        |        |
|---|--------|--|---------|------|--------|--------|--------|--------|--------|--------|--------|
| Staff Turnover  | 17.50% |  | <18.50% | Down | 17.80% | 18.00% | 18.50% | 17.82% | 23.40% | 19.40% | 15.20% |
| Sickness absence rate %   | 2.75%  |  | <2.84%  | Down | 2.76%  | 2.80%  | 2.84%  | 2.92%  | 4.09%  | 3.87%  | 3.17%  |
| Staff satisfied with employer %   | 82.50% |  | >80.30% | Same | 82.50% | 80.00% | 80.00% | 80.00% | 79.00% | 80.30% | 83.80% |
| The results of the staff annual survey were psotive and there has been an improvement in the overall satisfaction from 80% to 82.5% |        |  |         |      |        |        |        |        |        |        |        |

### Vacant Properties (BP Objectives 3 & 4)

|   |        |  |          |      |            |           |         |         |       |       |       |
|---|--------|--|----------|------|------------|-----------|---------|---------|-------|-------|-------|
| Average relet days  | 21.76  |  | <40 days | Down | 24.34 days | 40.6 days | 46 days | 38 days | 79.09 | 56.57 | 31.60 |
| Percentage of properties vacant and available to let  | 1.60%  |  | <0.88%   | Up   | 1.34%      | 1.16%     | 0.93%   | 1.17%   | 1.54% | 0.88% | 0.32% |
| Percentage of properties vacant   | 4.18%  |  | <4%      | Down | 4.54%      | 4.58%     | 4.64%   | 3.76%   | 2.34% | 1.66% | 0.88% |
| % of voids completed on time  | 95.90% |  | >80%     | Up   | 88.65%     | 88.27%    | 76.28%  | 83.45%  |       |       |       |
| A continued reduction in void turnaround times, and a reduction in numbers of void properties in the last quarter |        |  |          |      |            |           |         |         |       |       |       |

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|   | Sep 2025 Actual | Compare to target | 2025 Target | Trend to last qtr | Jun 2025 Actual | Mar 2025 Actual | Dec 2024 Actual | Sep 2024 Actual |  | Lower     | Median | Upper |
| Repairs & Maintenance (BP Objective 1)  |                 |                   |             |                   |                 |                 |                 |                 |  |           |        |       |
| Average number of responsive repairs per property   | 2.78            |                   | <3.10       | Down              | 2.89            | 2.94            | 2.92            | 2.98            |  | 3.85      | 3.30   | 3.10  |
| Average days taken to complete repairs  | 7.59 days       |                   | <20 days    | Down              | 8.77 days       | 10.08 days      | 26.00 days      | 26.50 days      |  | 23.95     | 16.50  | 10.85 |
| % of non-emergency responsive repairs completed within timescale  | 99.08%          |                   | >90%        | Up                | 97.65%          | 98.40%          | 88.11%          | 86.48%          |  | 72%       | 84%    | 90%   |
| % of emergency responsive repairs completed within timescale  | 98.90%          |                   | >96%        | Up                | 98.55%          | 96.38%          | 94.06%          | 94.81%          |  | 80%       | 93%    | 98%   |
| Average SAP rating  | 69.34           |                   | >70         | Same              | 69.34           | 69.34           | 69.34           |                 |  | 72.10     | 73.00  | 73.95 |
| Percentage of homes that have an EPC rating of C or above   | 75.00%          |                   | >75%        | Same              | 75.00%          | 75.00%          | 75.00%          |                 |  | 63%       | 78%    | 84%   |
| There has been continued improvement on repairs performance with all repairs related indicators now in the upper quartile |                 |                   |             |                   |                 |                 |                 |                 |  |           |        |       |

### Monthly Satisfaction & Complaints (BP Objectives 1,2 & 3)

|   |         |  |       |      |        |         |        |        |       |       |       |
|---|---------|--|-------|------|--------|---------|--------|--------|-------|-------|-------|
| Satisfaction with repairs & maintenance   | 84%     |  | >75%  | Up   | 82%    | 76%     | 74%    | 78%    | 81%   | 85%   | 89%   |
| Satisfaction with housing officer performance   | 89%     |  | >88%  | Down | 94%    | 92%     | 88%    | 81%    |       |       |       |
| Number of stage one complaints made by tenants per 1,000 homes  | 16.6    |  | <30   | Down | 22.5   | 20      | 22     | 24     | 67.78 | 39.16 | 30.28 |
| % of stage one complaints responded to within the Ombudsman's Complaint Handling Code timescales              | 100.00% |  | 100%  | Up   | 98.00% | 100.00% | 68.00% | 58.00% | 75%   | 83%   | 95%   |
| Number of stage two complaints made by tenants per 1,000 homes  | 4.0     |  | <3.85 | Up   | 2      | 2.9     | 1.75   | 2      | 6.09  | 4.90  | 3.85  |
| % of stage two complaints responded to within the Ombudsman's Complaint Handling Code timescales              | 100.00% |  | 100%  | Up   | 80.00% | 83.33%  | 81.00% | 74.00% | 70%   | 77%   | 91%   |
| Positive improvement in the quarter in relation to satisfaction and dealing with complaints on a timely basis |         |  |       |      |        |         |        |        |       |       |       |

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|   | Sep 2025 Actual | Compare to traget | 2025 Target | Trend to last qtr | Jun 2025 Actual | Mar 2025 Actual | Dec 2024 Actual | Sep 2024 Actual | Lower     | Median  | Upper   |
| Compliance (BP Objective 1)   |                 |                   |             |                   |                 |                 |                 |                 |           |         |         |
| % of homes for which all required gas safety checks have been carried out                             | 99.86%          |                   | 100.00%     | Down              | 99.95%          | 99.95%          | 99.90%          | 99.90%          | 99.87%    | 99.91%  | 100.00% |
| % of domestic properties with a satisfactory EICR up to five years old                                | 99.49%          |                   | 100.00%     | Down              | 99.77%          | 99.21%          | 99.06%          | 98.77%          | 97.80%    | 98.97%  | 99.80%  |
| % of homes for which all required communal passenger lift safety checks have been carried out         | 100.00%         |                   | 100.00%     | Same              | 100.00%         | 100.00%         | 100.00%         | 100.00%         | 100.00%   | 100.00% | 100.00% |
| % of homes for which all required legionella risk assessments have been carried out                   | 100.00%         |                   | 100.00%     | Same              | 100.00%         | 100.00%         | 100.00%         | 100.00%         | 98.03%    | 100.00% | 100.00% |
| % of homes for which all required asbestos management surveys or re-inspections have been carried out | 100.00%         |                   | 100.00%     | Same              | 100.00%         | 100.00%         | 100.00%         | 100.00%         | 100.00%   | 100.00% | 100.00% |
| % of homes for which all required fire risk assessments have been carried out                         | 100.00%         |                   | 100.00%     | Same              | 100.00%         | 100.00%         | 100.00%         | 100.00%         | 100.00%   | 100.00% | 100.00% |
| There are three outstanding gas certificates and eleven outstanding EICR's                            |                 |                   |             |                   |                 |                 |                 |                 |           |         |         |

ASB (BP Objectives 1 & 2)

|  |    |  |    |      |    |    |    |    |       |       |       |
|--|----|--|----|------|----|----|----|----|-------|-------|-------|
| Number of anti-social behaviour cases, opened per 1,000 homes                            | 33 |  | 36 | Up   | 32 | 35 | 36 | 31 | 10.59 | 27.27 | 43.00 |
| Number of anti-social behaviour cases that involve hate incidents opened per 1,000 homes | 0  |  | 0  | Same | 0  | 0  | 0  | 0  | 0.00  | 0.29  | 0.65  |