

Key Performance Indicators 2025/26

Performance Indicator	2025/26 Quarterly Target	Q1	Q2	Q3	Q4	2025/26 Target	2024/25 Actual	Year to Date	Status
Rental Income									
Non-technical arrears as % of rental income	2.6%					2.6%			😊
Bad debts written off as % rental income	1.50%					1.5%			😊
Voids as % of rental income	0.75%					0.75%			😊
Finance / Treasury									
Interest cover (loan covenants)	110%					>110%			😊
Gearing (loan covenants FRS102 definition)	<37%					<37%			😊
Maximum annual new borrowing	<£3m					<£3m			😊
Maximum borrowing per unit	<£26,000					<£26,000			😊
Minimum cash balance held	>£500k					>£500k			😊
Cash as a % of net cash outflows for next 2 quarters	100%					100%			😊
Unit management costs	£2,178					£2,178			😊
Unit reactive maintenance costs	£998					£998			😊
Asset Management									
Stock condition inspections completed	cumulative					20%			😊
Gas services completed within timescale	cumulative					100%			😊
Planned maintenance contracts with >5% overspend	0					0%			😊
Average length of time taken to complete emergency repairs	<2 hours					<2 hours			😊
Average length of time taken to complete non-emergency repairs	< 6 days					< 6 days			😊
Repairs completed right first time	85%					85%			😊
Repair appointments kept	93%					93%			😊
Housing Management									
Properties allocated after 3 or more refusals	0					0			😊
Number of evictions carried out	0					0			😊
Bronze Key Tenants	<40%					<40%			😊
Gold Key Tenants	20%					20%			😊
Platinum Key Tenants	25%					25%			😊
Percentage of Tenants Signed up to Housing Perks	50%					50%			😊
Corporate									
Number of accidents reportable to HSE	0					0			😊
Network Availability	99%					99%			😊
% working days lost through long term sick leave	5%					5%			😊
% working days lost through short term sick leave	2%					2%			😊
ELHA Board attendance	75%					75%			😊
Risk & Audit Committee attendance	75%					75%			😊
Governance Committee attendance	75%					75%			😊
% of tenants using their My Home account	92%					92%			😊
% of tenants paper-free	89%					89%			😊
% of tenants with a connected Rent Collector account	60%					60%			😊
% of complaints responded to within target	100%					100%			😊

😊 Performance Excellent 😊 Performance Satisfactory 😞 Performance Poor